

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2110.105.0.211.1.000.5.000000	TRUANT OFFICER/ CROSSII	\$15,095	\$15,541	\$16,027	\$15,903	\$16,224	\$321	2.02
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	\$0	(\$10,000)	(100.00)
Objct: DISTRICT ADMINISTRATIVE POS - 105		\$15,245	\$15,691	\$16,177	\$26,453	\$16,774	(\$9,679)	(36.59)
10.2310.107.0.231.1.000.5.000000	SCHOOL BOARD SALARIES	\$6,556	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00
Objct: SCHOOL BOARD SALARIES - 107		\$6,556	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00
10.2310.109.0.231.1.000.5.000000	TREASURER SALARY	\$3,744	\$3,837	\$3,900	\$3,979	\$4,060	\$81	2.04
Objct: TREASURER - 109		\$3,744	\$3,837	\$3,900	\$3,979	\$4,060	\$81	2.04
10.1300.110.3.130.1.300.5.000000	ADMINISTRATIVE SALARIES	\$0	\$13,962	\$31,401	\$0	\$0	\$0	0.00
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$85,516	\$90,213	\$88,510	\$89,838	\$91,635	\$1,797	2.00
10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$297,546	\$231,672	\$190,322	\$216,800	\$316,406	\$99,606	45.94
10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SALA	\$84,460	\$89,098	\$87,417	\$75,000	\$76,500	\$1,500	2.00
10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$82,349	\$86,872	\$85,232	\$86,510	\$88,240	\$1,730	2.00
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$75,000	\$79,118	\$77,625	\$78,790	\$84,660	\$5,870	7.45
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$177,127	\$197,565	\$193,836	\$179,042	\$236,436	\$57,394	32.06
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$94,421	\$99,606	\$85,000	\$86,275	\$88,000	\$1,725	2.00
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HF	\$190,375	\$200,830	\$170,000	\$172,550	\$176,002	\$3,452	2.00
10.2400.110.1.240.1.150.5.000000	ADMIN SALARIES ELEM - JA	\$88,000	\$92,832	\$91,080	\$92,447	\$94,296	\$1,849	2.00
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$200,392	\$211,397	\$207,407	\$210,518	\$214,729	\$4,211	2.00
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$284,425	\$300,399	\$294,381	\$298,798	\$304,775	\$5,977	2.00

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Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2600.110.0.260.1.026.5.000000	SUPERVISOR SALARY-DW	\$70,649	\$73,089	\$73,144	\$74,607	\$76,100	\$1,493	2.00
10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$124,691	\$134,713	\$215,726	\$218,616	\$222,989	\$4,373	2.00
Objct: ADMINISTRATORS - 110		\$1,854,951	\$1,901,366	\$1,891,082	\$1,879,791	\$2,070,768	\$190,977	10.16
10.1100.111.1.110.1.100.5.000000	SALARIES TEACHERS - HEF	\$2,618,705	\$2,330,472	\$2,348,798	\$2,360,383	\$2,368,500	\$8,117	0.34
10.1100.111.1.110.1.150.5.000000	SALARIES TEACHERS - JAC	\$847,342	\$929,367	\$852,833	\$892,197	\$811,421	(\$80,776)	(9.05)
10.1100.111.2.110.1.200.5.000000	SALARIES-TEACHERS-MIDL	\$2,510,344	\$2,548,426	\$2,479,174	\$2,428,711	\$2,394,756	(\$33,955)	(1.40)
10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,290,418	\$3,371,423	\$3,316,376	\$3,402,275	\$3,448,465	\$46,190	1.36
10.1200.111.0.120.1.012.5.000000	PROFESSIONAL SALARY-D	\$0	\$0	\$40,685	\$42,054	\$0	(\$42,054)	(100.00)
10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPEE	\$518,729	\$527,983	\$531,322	\$553,836	\$566,729	\$12,893	2.33
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPEE	\$158,637	\$158,466	\$155,674	\$165,476	\$154,420	(\$11,056)	(6.68)
10.1200.111.2.120.1.012.5.000000	TEACHER SALARIES-MIDL	\$426,086	\$429,300	\$445,588	\$431,077	\$459,185	\$28,108	6.52
10.1200.111.3.120.1.012.5.000000	TEACHER SALARIES-HIGH	\$297,438	\$302,412	\$303,773	\$317,154	\$285,935	(\$31,219)	(9.84)
10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$23,030	\$10,894	\$10,589	\$17,986	\$14,838	(\$3,148)	(17.50)
10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRES	\$74,259	\$74,259	\$47,304	\$47,020	\$72,225	\$25,205	53.60
10.1230.111.0.120.1.012.5.000000	SAGE - TEACHER SALARIES	\$130,102	\$132,239	\$133,974	\$137,437	\$147,997	\$10,560	7.68
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$59,297	\$61,254	\$61,306	\$64,541	\$68,004	\$3,463	5.37
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$703,232	\$681,718	\$671,815	\$699,095	\$715,929	\$16,834	2.41
10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$9,717	\$27,864	\$28,292	\$10,000	\$21,958	\$11,958	119.58
10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$6,850	\$5,095	\$5,680	\$5,485	\$5,875	\$390	7.11
10.1430.111.3.140.1.300.5.000000	SUMMER SCHOOL SALARIE	\$11,393	\$10,920	\$7,800	\$10,405	\$10,038	(\$367)	(3.53)
10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$351,990	\$309,344	\$335,516	\$422,494	\$425,284	\$2,790	0.66
Objct: TEACHERS - 111		\$12,037,567	\$11,911,435	\$11,776,499	\$12,007,626	\$11,971,559	(\$36,067)	(0.30)
10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$1,098	\$1,098	\$2,000	\$2,000	\$2,160	\$160	8.00

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10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SAL-I	\$37,540	\$34,871	\$38,352	\$35,045	\$38,598	\$3,553	10.14
10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-I	\$127,700	\$126,830	\$131,815	\$125,205	\$157,471	\$32,266	25.77
10.2210.112.0.221.1.000.5.000000	STAFF TRAIN AND PD STIPI	\$946	\$3,000	\$346	\$0	\$0	\$0	0.00
10.2210.112.2.221.1.200.5.000000	STAFF TRAIN AND PD STIPI	\$0	\$1,000	\$624	\$0	\$2,000	\$2,000	0.00
10.2210.112.3.221.1.300.5.000000	STAFF TRAIN AND PD STIPI	\$0	\$0	\$1,560	\$0	\$2,500	\$2,500	0.00
Objct: CO-CURRICULAR ACTIVITY - 112		\$167,285	\$166,799	\$174,697	\$162,250	\$202,729	\$40,479	24.95
10.2120.113.1.212.1.100.5.000000	COUNSELOR SALARIES ELEM	\$132,416	\$135,513	\$114,818	\$120,740	\$127,305	\$6,565	5.44
10.2120.113.1.212.1.150.5.000000	COUNSELOR SALARIES ELEM	\$77,308	\$77,308	\$77,670	\$79,199	\$80,800	\$1,602	2.02
10.2120.113.2.212.1.200.5.000000	COUNSELOR SALARIES-MID	\$156,333	\$155,934	\$157,057	\$133,001	\$134,745	\$1,743	1.31
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HIGH	\$283,097	\$284,837	\$284,837	\$292,089	\$299,975	\$7,886	2.70
10.2140.113.1.214.1.012.5.000000	SALARIES SCHOOL PSYCH	\$1,905	\$0	\$0	\$0	\$0	\$0	0.00
Objct: GUIDANCE - 113		\$651,059	\$653,592	\$634,382	\$625,029	\$642,825	\$17,796	2.85
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$61,479	\$63,508	\$63,508	\$66,826	\$70,506	\$3,680	5.51
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$64,456	\$66,583	\$66,583	\$70,156	\$75,802	\$5,646	8.05
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$65,602	\$67,768	\$67,768	\$71,309	\$75,235	\$3,926	5.51
Objct: LIBRARIANS - 114		\$191,537	\$197,859	\$197,859	\$208,291	\$221,543	\$13,253	6.36
10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$64,283	\$64,283	\$64,283	\$65,525	\$66,735	\$1,210	1.85
10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$58,485	\$62,098	\$62,460	\$63,740	\$65,007	\$1,268	1.99
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$62,098	\$62,098	\$62,460	\$63,740	\$65,007	\$1,268	1.99
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPIST	\$419,889	\$422,107	\$432,549	\$448,264	\$466,614	\$18,350	4.09
10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$23,451	\$30,229	\$34,470	\$34,414	\$35,102	\$688	2.00
10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL THER	\$150,441	\$148,592	\$174,664	\$188,947	\$218,163	\$29,215	15.46
Objct: SPEECH/NURSING/P.T./O.T. - 115		\$778,647	\$789,407	\$830,886	\$864,629	\$916,628	\$51,999	6.0

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10.1100.117.1.110.1.100.5.000000	SALARIES INST ASSOC - HE	\$107,368	\$109,085	\$115,703	\$106,383	\$118,607	\$12,224	11.49
10.1100.117.1.110.1.150.5.000000	SALARIES INST ASSOC - JA	\$123,168	\$97,069	\$96,232	\$98,178	\$97,543	(\$635)	(0.65)
10.1100.117.2.110.1.200.5.000000	SALARIES-INST ASST-MIDD	\$46,311	\$58,271	\$59,350	\$62,127	\$62,127	\$0	0.00
10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$412,474	\$411,486	\$475,993	\$491,187	\$505,500	\$14,312	2.91
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$157,648	\$201,527	\$190,153	\$178,995	\$198,800	\$19,805	11.06
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$386,535	\$384,966	\$404,345	\$392,988	\$397,125	\$4,137	1.05
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$327,680	\$310,606	\$361,450	\$485,012	\$490,270	\$5,258	1.08
10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUMM	\$25,425	\$30,011	\$25,328	\$30,066	\$26,923	(\$3,143)	(10.45)
10.1220.117.1.120.1.012.5.000000	SALARIES INST ASSOC PRE	\$17,230	\$7,975	\$11,436	\$11,408	\$20,315	\$8,907	78.08
10.1220.117.1.120.1.150.5.000000	SALARIES INST ASSOC PRE	\$3,253	\$0	\$0	\$0	\$0	\$0	0.00
10.1230.117.0.120.1.012.5.000000	SAGE - INSTR.ASSOCIATES	\$183,400	\$180,152	\$142,295	\$158,873	\$140,077	(\$18,796)	(11.83)
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$17,911	\$18,032	\$18,413	\$19,023	\$19,023	\$0	0.00
10.2110.117.3.211.1.300.5.000000	ATTENDANCE SUPERVISOF	\$15,777	\$15,455	\$16,314	\$16,995	\$17,764	\$770	4.53
10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$22,520	\$22,699	\$23,099	\$23,334	\$23,334	\$0	0.00
10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$26,169	\$28,765	\$28,476	\$28,716	\$28,151	(\$565)	(1.97)
10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$22,678	\$23,182	\$23,581	\$23,771	\$23,771	\$0	0.00
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HI	\$18,778	\$19,046	\$19,869	\$20,894	\$20,894	\$0	0.00
10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$86,531	\$87,583	\$89,350	\$92,636	\$92,636	\$0	0.00
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$18,233	\$13,401	\$14,520	\$15,037	\$15,037	\$0	0.00
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$10,107	\$12,399	\$12,656	\$12,973	\$12,973	\$0	0.00
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$24,145	\$24,349	\$24,797	\$25,259	\$25,259	\$0	0.00
10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$11,122	\$14,903	\$16,804	\$17,171	\$17,512	\$341	1.99
10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$1,767	\$10,531	\$14,593	\$15,101	\$15,389	\$289	1.91

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10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$11,271	\$21,509	\$22,289	\$22,651	\$23,084	\$433	1.91
10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$21,531	\$15,753	\$16,586	\$14,997	\$15,301	\$304	2.03
Objct: INSTRUCTURAL ASSOCIATES - 117		\$2,099,031	\$2,118,755	\$2,223,633	\$2,363,775	\$2,407,416	\$43,641	1.85
10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$25,674	\$26,707	\$20,772	\$21,481	\$21,918	\$437	2.03
10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S	\$7,061	\$7,877	\$8,382	\$7,696	\$7,850	\$154	2.00
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$27,708	\$28,714	\$29,215	\$30,748	\$31,278	\$530	1.73
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$27,723	\$29,005	\$29,435	\$29,765	\$30,295	\$530	1.78
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MI	\$12,059	\$12,748	\$10,355	\$9,998	\$10,403	\$405	4.05
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$69,194	\$68,139	\$63,727	\$70,738	\$63,807	(\$6,931)	(9.80)
10.2310.118.0.231.1.000.5.000000	CLERK SALARIES	\$0	\$0	\$327	\$0	\$5,000	\$5,000	0.00
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$280,504	\$297,786	\$378,647	\$387,760	\$298,009	(\$89,751)	(23.15)
10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$13,859	\$10,575	\$10,964	\$10,850	\$11,068	\$218	2.01
10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$12,612	\$13,024	\$13,182	\$15,350	\$15,633	\$283	1.84
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$14,208	\$12,244	\$7,438	\$18,533	\$14,321	(\$4,212)	(22.73)
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL/	\$82,405	\$81,743	\$84,644	\$87,165	\$88,784	\$1,619	1.86
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALAF	\$13,911	\$13,128	\$12,029	\$14,758	\$14,321	(\$437)	(2.96)
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$110,743	\$103,262	\$103,041	\$109,908	\$110,227	\$319	0.29
10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$66,034	\$69,355	\$70,463	\$71,700	\$74,282	\$2,582	3.60
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$105,448	\$109,040	\$104,725	\$104,953	\$104,481	(\$472)	(0.45)
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$118,159	\$118,720	\$120,193	\$124,006	\$126,468	\$2,462	1.99
Objct: SECRETARIES - 118		\$987,299	\$1,002,066	\$1,067,540	\$1,115,409	\$1,028,145	(\$87,264)	(7.82)
10.2600.119.0.260.1.026.5.000000	B&G SALARIES-DW	\$165,582	\$179,166	\$172,453	\$165,173	\$173,173	\$8,000	4.84
10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$204,119	\$160,031	\$180,026	\$163,654	\$160,095	(\$3,559)	(2.17)

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10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$96,893	\$100,876	\$104,975	\$105,498	\$105,498	\$0	0.00
10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MID	\$173,506	\$175,450	\$175,971	\$180,502	\$170,807	(\$9,695)	(5.37)
10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$209,056	\$213,631	\$212,745	\$216,986	\$214,986	(\$2,000)	(0.92)
Objct: CUSTODIAL SALARIES - 119		\$849,156	\$829,155	\$846,170	\$831,813	\$824,558	(\$7,254)	(0.87)
10.1100.120.1.110.1.100.5.000000	SALARIES SUBSTITUTES - F	\$72,004	\$88,135	\$53,855	\$81,804	\$71,332	(\$10,472)	(12.80)
10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES - J	\$38,608	\$36,238	\$27,845	\$37,191	\$34,231	(\$2,960)	(7.96)
10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$38,955	\$38,086	\$44,186	\$37,993	\$40,410	\$2,417	6.36
10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$45,860	\$44,061	\$41,895	\$44,393	\$43,939	(\$454)	(1.02)
Objct: SALARIES-SUBSTITUTES - 120		\$195,427	\$206,520	\$167,781	\$201,381	\$189,912	(\$11,469)	(5.70)
10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$13,987	\$14,496	\$20,051	\$12,228	\$16,178	\$3,950	32.30
10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$3,501	\$2,642	\$5,167	\$3,442	\$3,770	\$328	9.52
10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$3,334	\$6,130	\$7,782	\$4,151	\$5,748	\$1,597	38.48
10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$8,585	\$10,995	\$5,912	\$9,035	\$8,498	(\$537)	(5.95)
10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HI	\$9,687	\$9,209	\$9,456	\$9,601	\$9,451	(\$150)	(1.57)
Objct: OVERTIME - 130		\$39,094	\$43,471	\$48,368	\$38,457	\$43,644	\$5,187	13.49
Obj: PERSONAL SERVICES - SALARIES - 1		\$19,876,599	\$19,845,952	\$19,884,972	\$20,334,883	\$20,546,563	\$211,680	1.04
10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$4,656,187	\$5,192,317	\$4,896,783	\$5,792,495	\$6,317,198	\$524,702	9.06
Objct: HEALTH INSURANCE - 211		\$4,656,187	\$5,192,317	\$4,896,783	\$5,792,495	\$6,317,198	\$524,702	9.06
10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$201,290	\$120,135	\$173,208	\$218,345	\$244,313	\$25,968	11.89
Objct: DENTAL INSURANCE - 212		\$201,290	\$120,135	\$173,208	\$218,345	\$244,313	\$25,968	11.89

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Budget Proposal I- ALL EXP ACCTS - by OBJ

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$59,452	\$59,203	\$66,321	\$81,059	\$87,758	\$6,699	8.26
Objct: LIFE INSURANCE - 213		\$59,452	\$59,203	\$66,321	\$81,059	\$87,758	\$6,699	8.26
10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,496,515	\$1,503,948	\$1,491,895	\$1,672,716	\$1,709,889	\$37,173	2.22
Objct: SOCIAL SECURITY - 220		\$1,496,515	\$1,503,948	\$1,491,895	\$1,672,716	\$1,709,889	\$37,173	2.22
10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMENT	\$238,186	\$294,253	\$295,124	\$327,231	\$315,059	(\$12,173)	(3.72)
Objct: NON TEACHER RETIREMENT - 231		\$238,186	\$294,253	\$295,124	\$327,231	\$315,059	(\$12,173)	(3.72)
10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$1,574,112	\$2,020,710	\$1,980,576	\$2,156,249	\$2,211,027	\$54,777	2.54
Objct: TEACHER RETIREMENT - 232		\$1,574,112	\$2,020,710	\$1,980,576	\$2,156,249	\$2,211,027	\$54,777	2.54
10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIBUTION	\$3,250	\$4,020	\$5,150	\$11,000	\$13,000	\$2,000	18.18
Objct: 403(b) Matching Funds - 233		\$3,250	\$4,020	\$5,150	\$11,000	\$13,000	\$2,000	18.18
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$96,231	\$72,564	\$117,604	\$83,514	\$95,467	\$11,953	14.31
Objct: TUITION REIM - 240		\$96,231	\$72,564	\$117,604	\$83,514	\$95,467	\$11,953	14.31
10.2900.250.0.290.2.000.5.000000	UNEMPLOYMENT COMPENSATION	\$38,331	\$37,607	\$26,879	\$41,247	\$38,359	(\$2,888)	(7.00)
Objct: UNEMPLOYMENT COMPENSATION - 250		\$38,331	\$37,607	\$26,879	\$41,247	\$38,359	(\$2,888)	(7.00)
10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$10,333	\$15,547	\$36,919	\$76,109	\$82,198	\$6,089	8.00
Objct: WORKERS COMPENSATION - 260		\$10,333	\$15,547	\$36,919	\$76,109	\$82,198	\$6,089	8.00
10.2900.292.0.290.2.000.5.000000	FOOTWEAR REIMBURSEMENT	\$828	\$1,006	\$684	\$1,000	\$1,000	\$0	0.00
Objct: - 292		\$828	\$1,006	\$684	\$1,000	\$1,000	\$0	0.0

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Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$35,268	\$34,258	\$32,383	\$35,677	\$33,970	(\$1,707)	(4.78)
Objct: SICK LEAVE PAYBACK - 295		\$35,268	\$34,258	\$32,383	\$35,677	\$33,970	(\$1,707)	(4.78)
10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$150,913	\$264,913	\$217,801	\$207,540	\$211,210	\$3,670	1.77
Objct: RETIREMENT BENEFIT - 297		\$150,913	\$264,913	\$217,801	\$207,540	\$211,210	\$3,670	1.77
Obj: PERSONAL SERV - EMPL BENEFITS - 2		\$8,560,897	\$9,620,481	\$9,341,327	\$10,704,183	\$11,360,447	\$656,264	6.13
10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$7,824	\$3,382	\$1,727	\$5,800	\$5,800	\$0	0.00
Objct: ADMIN SAU40 SERVICES - 310		\$7,824	\$3,382	\$1,727	\$5,800	\$5,800	\$0	0.00
10.1108.320.3.110.3.300.5.000000	CONSULTANTS-HEALTH/PE	\$450	\$340	\$200	\$250	\$400	\$150	60.00
10.1115.320.3.110.3.300.5.000000	CONSULTANT-HIGH SCIENC	\$0	\$140	\$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		\$450	\$480	\$200	\$500	\$650	\$150	30.00
10.2210.321.0.221.3.000.5.000000	STAFF TRG, CURR DEV COI	\$200	\$800	\$0	\$0	\$5,000	\$5,000	0.00
Objct: INSTRUCTIONAL SERVICES - 321		\$200	\$800	\$0	\$0	\$5,000	\$5,000	0.00
10.1200.322.0.120.3.012.5.000000	PROGRAM IMPROVEMENT	\$2,768	\$0	\$0	\$0	\$0	\$0	0.00
10.2190.322.3.219.3.300.5.000000	ASSEMBLIES - HIGH	\$0	\$0	\$2,900	\$0	\$0	\$0	0.00
Objct: PROGRAM IMPROVEMENT - 322		\$2,768	\$0	\$2,900	\$0	\$0	\$0	0.00

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1100.323.2.110.3.200.5.000000	HOME TUTORING - MIDDLE	\$0	\$2,054	\$0	\$0	\$0	\$0	0.00
10.1100.323.3.110.3.300.5.000000	HOME TUTORING - HIGH	\$0	\$410	\$0	\$0	\$0	\$0	0.00
10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$88,144	\$99,808	\$105,978	\$88,156	\$90,000	\$1,844	2.09
10.2113.323.0.211.3.012.5.000000	SCHOOL RESOURCE OFFIC	\$0	\$0	\$64,515	\$66,900	\$69,576	\$2,676	4.00
10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$5,318	\$12,272	\$4,334	\$10,000	\$13,000	\$3,000	30.00
Objct: PUPIL SERVICES - 323		\$93,462	\$114,543	\$174,827	\$165,056	\$172,576	\$7,520	4.56
10.1200.330.3.120.3.300.5.000000	INTERPRETER SERVICES-S	\$0	\$775	\$300	\$750	\$750	\$0	0.00
10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$0	\$309	\$0	\$300	\$300	\$0	0.00
10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INT	\$0	\$392	\$164	\$500	\$500	\$0	0.00
10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INT	\$0	\$84	\$257	\$500	\$500	\$0	0.00
10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$9,300	\$0	\$11,700	\$6,000	\$25,800	\$19,800	330.00
Objct: PROFESSIONAL SERVICES/CONTRACT - 330		\$9,300	\$1,559	\$12,421	\$8,050	\$27,850	\$19,800	245.96
10.1114.370.1.110.3.100.5.000000	STATISTICAL SERVICE-REA	\$0	\$0	\$0	\$10,250	\$3,958	(\$6,292)	(61.39)
10.1114.370.1.110.3.150.5.000000	STATISTICAL SERV-READIN	\$2,486	\$2,563	\$1,661	\$2,858	\$2,415	(\$443)	(15.50)
10.2120.370.1.212.3.100.5.000000	STATISTICAL SERVICES-EL	\$10,075	\$8,743	\$5,118	\$0	\$0	\$0	0.00
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MI	\$8,300	\$9,355	\$4,829	\$9,377	\$0	(\$9,377)	(100.00)
10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HIC	\$6,607	\$12,143	\$15,270	\$17,695	\$12,032	(\$5,663)	(32.00)
Objct: STATISTICAL SERVICES - 370		\$27,467	\$32,804	\$26,878	\$40,180	\$18,405	(\$21,775)	(54.19)
10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$14,956	\$80,457	\$21,881	\$15,000	\$15,000	\$0	0.00
Objct: LEGAL FEES - 381		\$14,956	\$80,457	\$21,881	\$15,000	\$15,000	\$0	0.00
10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$10,850	\$15,800	\$11,250	\$16,350	\$11,750	(\$4,600)	(28.13)
Objct: AUDIT FEES - 382		\$10,850	\$15,800	\$11,250	\$16,350	\$11,750	(\$4,600)	(28.13)

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Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$7,456	\$20,303	\$6,742	\$0	\$2,500	\$2,500	0.00
Objct: NEGOTIATION FEES - 383		\$7,456	\$20,303	\$6,742	\$0	\$2,500	\$2,500	0.00
10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$8,569	\$5,693	\$7,339	\$5,000	\$5,000	\$0	0.00
Objct: BOARD OF ED SERVICES - 384		\$8,569	\$5,693	\$7,339	\$5,000	\$5,000	\$0	0.00
10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INSTI	\$16,395	\$21,395	\$21,691	\$20,000	\$22,000	\$2,000	10.00
10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$8,475	\$9,718	\$9,544	\$9,658	\$15,783	\$6,125	63.42
10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$36,424	\$34,906	\$31,605	\$37,132	\$40,523	\$3,391	9.13
Objct: OTHER PROFESSIONAL SERVICES - 390		\$61,294	\$66,019	\$62,840	\$66,790	\$78,306	\$11,516	17.24
10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGIN	\$0	\$15,099	\$0	\$1	\$1	\$0	0.00
Objct: ARCHITECT & ENGINEERING - 395		\$0	\$15,099	\$0	\$1	\$1	\$0	0.00
10.1108.650.3.110.3.300.5.000000	SOFTWARE - HIGH HEALTH	\$0	\$0	\$98	\$0	\$0	\$0	0.00
Objct: COMPUTER SOFTWARE - 650		\$0	\$0	\$98	\$0	\$0	\$0	0.00
Obj: PURCHASED PROFESSIONAL SRVS - 3		\$244,597	\$356,939	\$329,103	\$322,727	\$342,838	\$20,111	6.23
10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$38,646	\$34,447	\$35,513	\$31,374	\$29,465	(\$1,909)	(6.08)
Objct: UTILITY SERVICES - 410		\$38,646	\$34,447	\$35,513	\$31,374	\$29,465	(\$1,909)	(6.08)
10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$34,638	\$41,541	\$43,242	\$50,040	\$55,800	\$5,760	11.51
Objct: DISPOSAL SERVICES - 421		\$34,638	\$41,541	\$43,242	\$50,040	\$55,800	\$5,760	11.51

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10.2600.422.0.260.4.026.5.000000	SNOW REMOVAL	\$6,019	\$3,695	\$55,919	\$4,000	\$5,000	\$1,000	25.00
Objct: SNOW PLOWING - 422		\$6,019	\$3,695	\$55,919	\$4,000	\$5,000	\$1,000	25.00
10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$99	\$36	\$36	\$225	\$225	\$0	0.00
10.1104.430.1.110.4.100.5.000000	HERON EQUIP REPAIR - CC	\$20	\$0	\$0	\$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	\$523	\$687	\$468	\$1,000	\$1,000	\$0	0.00
10.1109.430.2.110.4.200.5.000000	EQUIP. REPAIR-MID HOME I	\$809	\$673	\$628	\$757	\$697	(\$60)	(7.93)
10.1109.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH HOME	\$143	\$0	\$0	\$0	\$0	\$0	0.00
10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$2,405	\$2,482	\$4,211	\$0	\$2,400	\$2,400	0.00
10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M	\$180	\$99	\$110	\$180	\$300	\$120	66.67
10.1112.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIRS-	\$81	\$81	\$73	\$0	\$0	\$0	0.00
10.1112.430.2.110.4.200.5.000000	EQUIP. REPAIR-MIDDLE MU	\$552	\$750	\$721	\$840	\$840	\$0	0.00
10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$235	\$735	\$670	\$630	\$830	\$200	31.75
10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS	\$117	\$321	\$210	\$300	\$839	\$539	179.67
10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$0	\$423	\$488	\$1,080	\$1,100	\$20	1.85
10.1118.430.1.110.4.100.5.000000	REPR MAINT GENL SUPP H	\$0	\$0	\$0	\$359	\$718	\$359	100.00
10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$0	\$0	\$0	\$250	\$225	(\$25)	(10.00)
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIC	\$11,814	\$10,581	\$14,761	\$10,800	\$11,000	\$200	1.85
10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$1,504	\$5,500	\$5,500	\$5,500	\$6,500	\$1,000	18.18
10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQU	\$274	\$344	\$353	\$530	\$415	(\$115)	(21.70)
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT E	\$478	\$284	\$363	\$365	\$365	\$0	0.00
10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$313	\$344	\$353	\$375	\$415	\$40	10.67
10.2130.430.3.213.4.300.5.000000	REPAIR/MAIN EQUIP-HIGH	\$274	\$284	\$353	\$333	\$333	\$0	0.00

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10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$755	\$950	\$975	\$975	\$975	\$0	0.00
10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$530	\$725	\$740	\$755	\$780	\$25	3.31
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$755	\$950	\$975	\$975	\$975	\$0	0.00
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$755	\$950	\$975	\$975	\$975	\$0	0.00
10.2223.430.1.222.4.100.5.000000	HERON REPAIR/MAINT EQU	\$359	\$0	\$718	\$0	\$0	\$0	0.00
10.2223.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINT E	\$838	\$838	\$0	\$90	\$90	\$0	0.00
10.2223.430.2.222.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDI	\$465	\$359	\$528	\$650	\$650	\$0	0.00
10.2223.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$506	\$236	\$0	\$675	\$675	\$0	0.00
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$505	\$530	\$557	\$550	\$575	\$25	4.55
10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDI	\$55	\$0	\$0	\$400	\$400	\$0	0.00
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$926	\$956	\$1,023	\$905	\$905	\$0	0.00
10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$40,149	\$61,243	\$43,203	\$48,760	\$50,000	\$1,240	2.54
10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HER	\$51,307	\$43,380	\$54,869	\$36,511	\$38,852	\$2,341	6.41
10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$40,163	\$48,082	\$39,752	\$38,938	\$40,666	\$1,728	4.44
10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$32,665	\$135,697	\$35,581	\$38,928	\$35,725	(\$3,203)	(8.23)
10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$70,019	\$81,561	\$104,773	\$64,861	\$68,150	\$3,289	5.07
10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$103,314	\$85,152	\$102,469	\$105,386	\$106,062	\$676	0.64
10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$80,746	\$76,923	\$112,300	\$95,442	\$112,774	\$17,332	18.16
Objct: REPAIRS/MAINTENANCE - 430		\$444,632	\$562,156	\$528,733	\$459,794	\$487,925	\$28,131	6.12
10.2600.431.2.260.4.026.5.000000	WARRANT ARTICLE-MIDDLI	\$0	\$408	\$0	\$0	\$0	\$0	0.00
Objct: WARRANT ARTICLE - 431		\$0	\$408	\$0	\$0	\$0	\$0	0.00
10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$0	\$0	\$0	\$400	\$500	\$100	25.00
10.2600.432.1.260.4.026.5.000000	PHONE&PA REPAIR & MAIN	\$205	\$0	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2600.432.1.260.4.100.5.000000	PHONE&PA REPAIR & MAIN	\$5,070	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.432.1.260.4.150.5.000000	PHONE&PA REPAIR&MAINT	\$3,730	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.432.2.260.4.200.5.000000	PHONE&PA REPAIR&MAINT	\$762	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.432.3.260.4.300.5.000000	PHONE&PA REPAIR&MAINT	\$2,543	\$0	\$733	\$0	\$0	\$0	0.00
Objct: PHONE REPAIR & MAINT - 432		\$12,311	\$0	\$733	\$400	\$500	\$100	25.00
10.4600.450.0.400.4.026.5.000000	BUILDING IMPROVEMENTS	\$37,391	\$0	\$0	\$0	\$0	\$0	0.00
Objct: CONSTRUCTION SERVICES - 450		\$37,391	\$0	\$0	\$0	\$0	\$0	0.00
Obj: PURCHASED PROPERTY SERVICES - 4		\$573,637	\$642,247	\$664,139	\$545,608	\$578,690	\$33,082	6.06
10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$618,624	\$639,702	\$590,177	\$723,601	\$747,506	\$23,905	3.30
10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$8,122	\$10,665	\$5,493	\$10,000	\$10,000	\$0	0.00
Objct: PUPIL TRANSPORTATION - 510		\$626,745	\$650,367	\$595,670	\$733,601	\$757,506	\$23,905	3.26
10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$16,578	\$13,656	\$18,749	\$15,911	\$17,809	\$1,898	11.93
10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$65,039	\$66,305	\$70,954	\$68,250	\$78,000	\$9,750	14.29
Objct: ATHLETIC EVENTS - 514		\$81,617	\$79,961	\$89,702	\$84,161	\$95,809	\$11,648	13.84
10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$120,802	\$107,817	\$129,044	\$103,216	\$122,202	\$18,986	18.39
10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$49,202	\$75,571	\$93,823	\$37,869	\$74,687	\$36,818	97.22
10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$87,174	\$81,286	\$43,283	\$82,851	\$72,346	(\$10,505)	(12.68)
Objct: SPECIAL ED TRANSPORTATION - 515		\$257,178	\$264,674	\$266,150	\$223,936	\$269,235	\$45,299	20.23
10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSUR	\$72,843	\$86,870	\$85,160	\$95,871	\$102,536	\$6,665	6.95
Objct: INSURANCE - 520		\$72,843	\$86,870	\$85,160	\$95,871	\$102,536	\$6,665	6.9

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Budget Proposal I- ALL EXP ACCTS - by OBJ

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1230.531.0.120.5.012.5.000000	SAGE - TELEPHONE	\$2,939	\$2,109	\$0	\$0	\$0	\$0	0.00
10.2320.531.0.232.5.000.5.000000	TELEPHONE-SAU	\$2,409	\$1,506	\$261	\$0	\$0	\$0	0.00
10.2600.531.0.260.5.000.5.000000	TELEPHONE-DW - DO NOT I	\$529	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$5,860	\$6,563	\$6,246	\$8,863	\$8,863	\$0	0.00
10.2600.531.1.260.5.026.5.000000	TELEPHONE ELEM - HERON	\$17,168	\$8,266	\$0	\$0	\$0	\$0	0.00
10.2600.531.1.260.5.150.5.000000	TELEPHONE - JACQUES	\$10,727	\$2,104	\$0	\$0	\$0	\$0	0.00
10.2600.531.2.260.5.026.5.000000	TELEPHONE-MIDDLE	\$5,805	\$4,741	\$0	\$0	\$0	\$0	0.00
10.2600.531.3.260.5.026.5.000000	TELEPHONE-HIGH	\$15,995	\$5,819	\$54	\$0	\$0	\$0	0.00
Objct: TELEPHONE - 531		\$61,432	\$31,108	\$6,561	\$8,863	\$8,863	\$0	0.00
10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$0	\$23,576	\$51,205	\$80,000	\$74,300	(\$5,700)	(7.12)
Objct: DATA - 532		\$0	\$23,576	\$51,205	\$80,000	\$74,300	(\$5,700)	(7.12)
10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,593	\$1,650	\$1,557	\$1,700	\$1,700	\$0	0.00
10.2120.550.3.212.5.300.5.000000	PRINTING-HIGH	\$319	\$300	\$465	\$500	\$500	\$0	0.00
10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTIN	\$7,964	\$7,377	\$19,594	\$8,300	\$8,300	\$0	0.00
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$1,392	\$1,613	\$1,922	\$1,400	\$2,000	\$600	42.86
10.2400.550.1.240.5.100.5.000000	HERON PRINTING - SCH AD	\$2,209	\$300	\$625	\$1,200	\$1,200	\$0	0.00
10.2400.550.1.240.5.150.5.000000	JACQUES PRINTING - SCH	\$625	\$885	\$686	\$900	\$900	\$0	0.00
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$170	\$210	\$325	\$500	\$500	\$0	0.00
10.2400.550.3.240.5.300.5.000000	PRINTING-HIGH	\$4,188	\$4,545	\$4,470	\$4,500	\$4,500	\$0	0.00
Objct: PRINTING - 550		\$18,461	\$16,879	\$29,644	\$19,000	\$19,600	\$600	3.16

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$9,857	\$11,435	\$7,137	\$14,400	\$12,200	(\$2,200)	(15.28)
Objct: TUITION NH LEAS HIGH - 561		\$9,857	\$11,435	\$7,137	\$14,400	\$12,200	(\$2,200)	(15.28)
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$29,209	\$16,599	\$48,382	\$40,000	\$70,000	\$30,000	75.00
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$14,495	\$33,341	\$69,558	\$102,300	\$152,300	\$50,000	48.88
10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$176,395	\$148,805	\$64,719	\$118,333	\$284,500	\$166,167	140.42
Objct: TUITION-NON PUBLIC - 563		\$220,100	\$198,746	\$182,660	\$260,633	\$506,800	\$246,167	94.45
10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$372	\$371	\$432	\$400	\$400	\$0	0.00
10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL	\$690	\$1,062	\$1,576	\$1,361	\$1,575	\$214	15.72
10.1118.580.1.110.5.150.5.000000	JACQUES TRAVEL GENERA	\$0	\$0	\$0	\$150	\$150	\$0	0.00
10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$0	\$0	\$77	\$300	\$300	\$0	0.00
10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONF	\$535	\$3,665	\$1,569	\$3,000	\$3,000	\$0	0.00
10.1200.580.1.120.5.100.5.000000	SOFTWARE-SP SVCS-HERC	\$0	\$0	\$0	\$2,951	\$2,951	\$0	0.00
10.1300.580.3.130.5.300.5.000000	TRAVEL,CONFERENCE,CONF	\$883	\$250	\$759	\$1,000	\$1,000	\$0	0.00
10.1410.580.2.140.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$0	\$1,318	\$1,207	\$1,500	\$1,500	\$0	0.00
10.1410.580.3.140.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$2,763	\$3,435	\$4,190	\$5,200	\$5,200	\$0	0.00
10.2120.580.3.212.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$37	\$0	\$361	\$250	\$250	\$0	0.00
10.2130.580.1.213.5.150.5.000000	JACQUES TRAV CONF - HE	\$0	\$200	\$0	\$0	\$0	\$0	0.00
10.2130.580.3.213.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$101	\$200	\$0	\$0	\$0	\$0	0.00
10.2150.580.0.215.5.012.5.000000	TRAVEL,CONFERENCES,CC	\$184	\$61	\$100	\$400	\$300	(\$100)	(25.00)
10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$226	\$272	\$144	\$325	\$325	\$0	0.00
10.2210.580.0.221.5.000.5.000000	STAFF TRG. CURR DEVT CC	\$6,605	\$4,031	\$4,274	\$6,500	\$7,500	\$1,000	15.38
10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFERE	\$3,124	\$1,778	\$2,470	\$2,914	\$2,914	\$0	0.00
10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$1,045	\$1,516	\$430	\$750	\$750	\$0	0.00

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Budget Proposa I- ALL EXP ACCTS - by OBJ

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$1,918	\$3,834	\$2,427	\$3,000	\$3,000	\$0	0.00
10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$2,920	\$1,035	\$1,010	\$3,500	\$3,500	\$0	0.00
10.2223.580.1.222.5.100.5.000000	TECH SUPP TRAVEL - ELEM	\$12	\$0	\$0	\$0	\$0	\$0	0.00
10.2223.580.2.222.5.200.5.000000	TECH SUPP TRAVEL - MIDD	\$12	\$0	\$0	\$0	\$0	\$0	0.00
10.2223.580.3.222.5.300.5.000000	AV TRAVEL HIGH	\$495	\$41	\$213	\$250	\$250	\$0	0.00
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$4,139	\$1,831	\$5,316	\$7,000	\$13,500	\$6,500	92.86
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFERI	\$3,957	\$4,564	\$3,946	\$4,000	\$4,500	\$500	12.50
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$800	\$538	\$202	\$800	\$800	\$0	0.00
10.2400.580.1.240.5.100.5.000000	HERON TRAVEL/CONFERE	\$3,701	\$4,286	\$4,468	\$3,900	\$3,900	\$0	0.00
10.2400.580.1.240.5.150.5.000000	JACQUES TRAVEL/CONFER	\$1,114	\$598	\$946	\$1,000	\$1,000	\$0	0.00
10.2400.580.2.240.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$767	\$1,717	\$315	\$1,300	\$1,300	\$0	0.00
10.2400.580.3.240.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$3,584	\$3,437	\$6,529	\$13,046	\$5,000	(\$8,046)	(61.67)
10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$5,509	\$5,090	\$4,274	\$5,000	\$5,400	\$400	8.00
10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$1,595	\$1,003	\$1,460	\$1,500	\$3,500	\$2,000	133.33
Objct: TRAVEL, CON, CONVENTION - 580		\$47,091	\$46,134	\$48,695	\$71,297	\$73,765	\$2,468	3.46
Obj: OTHER PURCHASED SERVICES - 5		\$1,395,323	\$1,409,750	\$1,362,585	\$1,591,761	\$1,920,614	\$328,853	20.66
10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$4,927	\$4,356	\$3,874	\$4,762	\$4,762	\$0	0.00
10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,937	\$1,943	\$1,947	\$1,948	\$1,948	\$0	0.00
10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE AR	\$3,866	\$5,000	\$4,878	\$5,000	\$5,000	\$0	0.00
10.1102.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ART	\$8,028	\$8,535	\$8,886	\$8,408	\$8,408	\$0	0.00
10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$0	\$0	\$0	\$363	\$400	\$37	10.19
10.1104.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- CC	\$291	\$218	\$136	\$225	\$225	\$0	0.00
10.1104.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES-	\$124	\$542	\$1,277	\$689	\$1,277	\$588	85.34

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Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$2,234	\$1,289	\$1,370	\$934	\$936	\$2	0.21
10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENG/L	\$1,897	\$0	\$2,093	\$1,620	\$1,620	\$0	0.00
10.1105.610.1.110.6.150.5.000000	JACQUES GEN SUPP-ENG/L	\$1,082	\$0	\$0	\$750	\$750	\$0	0.00
10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENG/LA	\$310	\$1,260	\$229	\$325	\$854	\$529	162.77
10.1105.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ENGL	\$1,714	\$1,805	\$2,269	\$2,047	\$2,047	\$0	0.00
10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$0	\$201	\$180	\$219	\$282	\$63	28.77
10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$796	\$843	\$566	\$598	\$700	\$102	17.06
10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED	\$529	\$85	\$470	\$472	\$472	\$0	0.00
10.1107.610.2.110.6.200.5.000000	GEN SUPPLIES MID-GIFTED	\$0	\$0	\$0	\$850	\$0	(\$850)	(100.00)
10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$0	\$620	\$396	\$210	\$453	\$243	115.71
10.1108.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HEAL	\$0	\$482	\$330	\$486	\$570	\$84	17.28
10.1109.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. HOME	\$1,946	\$2,199	\$2,211	\$2,300	\$2,300	\$0	0.00
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOMI	\$6,046	\$6,012	\$5,778	\$5,670	\$6,500	\$830	14.64
10.1110.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE TE	\$2,101	\$1,943	\$2,340	\$2,340	\$2,340	\$0	0.00
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$6,503	\$6,476	\$6,370	\$6,570	\$6,500	(\$70)	(1.07)
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$5,116	\$567	\$2,715	\$2,800	\$2,800	\$0	0.00
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$1,436	\$1,177	\$1,277	\$1,156	\$1,156	\$0	0.00
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MA	\$2,172	\$1,422	\$1,704	\$564	\$1,332	\$768	136.17
10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$1,515	\$2,625	\$2,654	\$1,700	\$1,700	\$0	0.00
10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$1,992	\$2,654	\$2,354	\$2,364	\$2,364	\$0	0.00
10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$325	\$334	\$211	\$271	\$271	\$0	0.00
10.1112.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE ML	\$374	\$425	\$555	\$450	\$450	\$0	0.00
10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$1,069	\$1,449	\$448	\$500	\$400	(\$100)	(20.00)
10.1113.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- PI	\$689	\$714	\$774	\$726	\$726	\$0	0.00
10.1113.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$169	\$173	\$147	\$171	\$171	\$0	0.00

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Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1113.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE PH	\$1,081	\$1,086	\$1,097	\$1,116	\$1,146	\$30	2.69
10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$1,705	\$1,585	\$1,297	\$1,741	\$3,192	\$1,451	83.34
10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$1,796	\$603	\$2,193	\$2,250	\$2,250	\$0	0.00
10.1114.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$333	\$0	\$0	\$288	\$288	\$0	0.00
10.1114.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. READI	\$441	\$377	\$240	\$404	\$0	(\$404)	(100.00)
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$867	\$1,019	\$636	\$1,080	\$1,080	\$0	0.00
10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$164	\$119	\$103	\$180	\$180	\$0	0.00
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$3,399	\$4,450	\$4,484	\$4,693	\$5,163	\$470	10.01
10.1115.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SCIEI	\$8,643	\$9,992	\$8,894	\$10,350	\$10,350	\$0	0.00
10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$360	\$329	\$311	\$405	\$500	\$95	23.46
10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$0	\$0	\$62	\$90	\$90	\$0	0.00
10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. I	\$452	\$345	\$166	\$355	\$581	\$226	63.66
10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC.	\$437	\$597	\$230	\$599	\$599	\$0	0.00
10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$25,590	\$24,823	\$26,464	\$27,000	\$27,500	\$500	1.85
10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- C	\$18,076	\$16,700	\$17,510	\$18,000	\$19,000	\$1,000	5.56
10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$18,989	\$21,406	\$19,938	\$21,132	\$20,100	(\$1,032)	(4.88)
10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN.	\$12,558	\$13,390	\$13,200	\$12,825	\$12,825	\$0	0.00
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$6,367	\$2,049	\$1,468	\$2,087	\$2,087	\$0	0.00
10.1200.610.1.120.6.150.5.000000	GENERAL SUPPLIES - JACC	\$0	\$0	\$0	\$0	\$750	\$750	0.00
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$4,707	\$1,354	\$1,378	\$1,321	\$1,343	\$22	1.67
10.1200.610.3.120.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$5,092	\$807	\$96	\$913	\$1,413	\$500	54.76
10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$611	\$1,883	\$293	\$1,080	\$1,080	\$0	0.00
10.1230.610.0.120.6.012.5.000000	SAGE - CLASSROOM SUPPI	\$1,698	\$2,256	\$2,036	\$3,500	\$3,500	\$0	0.00
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$89	\$50	\$148	\$90	\$25	(\$65)	(72.22)
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$29,981	\$29,198	\$25,401	\$31,500	\$31,000	(\$500)	(1.59)

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2120.610.1.212.6.100.5.000000	HERON GENERAL SUPP - G	\$602	\$608	\$362	\$675	\$975	\$300	44.44
10.2120.610.1.212.6.150.5.000000	JACQUES GENERAL SUPP-	\$350	\$199	\$222	\$200	\$200	\$0	0.00
10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$244	\$450	\$202	\$450	\$576	\$126	28.00
10.2120.610.3.212.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,243	\$1,357	\$1,620	\$1,127	\$1,127	\$0	0.00
10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$664	\$565	\$886	\$675	\$675	\$0	0.00
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$453	\$566	\$569	\$500	\$500	\$0	0.00
10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$928	\$1,280	\$997	\$1,000	\$1,050	\$50	5.00
10.2130.610.3.213.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,894	\$1,677	\$1,690	\$1,710	\$2,125	\$415	24.27
10.2140.610.0.214.6.012.5.000000	GENERAL SUPPLIES-DW	\$3,319	\$0	\$462	\$3,316	\$3,316	\$0	0.00
10.2150.610.0.215.6.012.5.000000	GENERAL SUPPLIES-DW	\$243	\$595	\$451	\$675	\$675	\$0	0.00
10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$1,037	\$2,202	\$664	\$900	\$900	\$0	0.00
10.2210.610.0.221.6.000.5.000000	STAFF TRG/CURR DEVT SU	\$577	\$271	\$50	\$2,250	\$2,250	\$0	0.00
10.2222.610.1.222.6.100.5.000000	HERON SUPPLIES- LIBRAR	\$421	\$342	\$512	\$513	\$513	\$0	0.00
10.2222.610.1.222.6.150.5.000000	JACQUES SUPPLIES - LIBR/	\$153	\$154	\$120	\$157	\$157	\$0	0.00
10.2222.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$332	\$312	\$235	\$315	\$350	\$35	11.11
10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,182	\$1,161	\$629	\$1,251	\$1,251	\$0	0.00
10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$787	\$0	\$305	\$875	\$875	\$0	0.00
10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$0	\$120	\$124	\$180	\$180	\$0	0.00
10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,153	\$1,141	\$196	\$1,270	\$1,270	\$0	0.00
10.2223.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,678	\$1,937	\$1,674	\$2,137	\$2,137	\$0	0.00
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$9,084	\$9,446	\$7,021	\$7,725	\$8,000	\$275	3.56
10.2332.610.0.233.6.012.5.000000	SPEC ED GENERAL SUPPLI	\$1,834	\$2,968	\$2,712	\$4,702	\$4,702	\$0	0.00
10.2400.610.1.240.6.100.5.000000	HERON GENL SUPPLIES - S	\$1,416	\$1,379	\$1,876	\$2,070	\$2,070	\$0	0.00
10.2400.610.1.240.6.150.5.000000	JACQUES GENL SUPPLIES-	\$1,480	\$768	\$882	\$2,000	\$2,000	\$0	0.00
10.2400.610.2.240.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,924	\$1,393	\$1,798	\$1,800	\$1,800	\$0	0.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$5,727	\$7,114	\$5,653	\$6,847	\$6,847	\$0	0.00
10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$2,009	\$2,379	\$1,398	\$2,500	\$2,500	\$0	0.00
Objct: GENERAL SUPPLIES - 610		\$243,358	\$230,147	\$219,392	\$248,307	\$254,777	\$6,470	2.61
10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$58,134	\$54,646	\$60,763	\$60,000	\$65,000	\$5,000	8.33
Objct: BUILDINGS & GROUNDS SUPPLIES - 611		\$58,134	\$54,646	\$60,763	\$60,000	\$65,000	\$5,000	8.33
10.1410.612.1.140.6.100.5.000000	GENERAL SUPPLIES - HERC	\$0	(\$69)	\$0	\$375	\$375	\$0	0.00
10.1410.612.1.140.6.150.5.000000	STUDENT ACTIVITIES- JACC	\$0	\$0	\$0	\$100	\$100	\$0	0.00
10.1410.612.2.140.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$3,220	\$2,767	\$4,785	\$4,000	\$4,417	\$417	10.42
10.1410.612.3.140.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$17,787	\$21,882	\$18,868	\$18,247	\$18,247	\$0	0.00
Objct: CO-CURRICULAR SUPPLIES - 612		\$21,007	\$24,580	\$23,653	\$22,722	\$23,139	\$417	1.84
10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERO	\$84,935	\$81,069	\$82,978	\$89,176	\$83,118	(\$6,058)	(6.79)
10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$40,352	\$41,018	\$44,519	\$45,121	\$40,052	(\$5,069)	(11.23)
10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$93,186	\$94,500	\$98,163	\$103,951	\$104,660	\$709	0.68
10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$127,069	\$140,158	\$148,893	\$154,174	\$143,360	(\$10,814)	(7.01)
Objct: ELECTRICITY - 622		\$345,542	\$356,745	\$374,553	\$392,422	\$371,190	(\$21,232)	(5.41)
10.2600.624.1.260.6.026.5.000000	NAT GAS ELEM - HERON	\$30,852	\$46,243	\$43,288	\$50,868	\$53,833	\$2,965	5.83
10.2600.624.1.260.6.150.5.000000	NAT GAS - JACQUES	\$40,790	\$59,909	\$60,399	\$62,772	\$68,921	\$6,149	9.80
10.2600.624.2.260.6.026.5.000000	NAT GAS - MIDDLE	\$97,754	\$103,682	\$43,917	\$69,717	\$60,028	(\$9,689)	(13.90)
10.2600.624.3.260.6.026.5.000000	NAT GAS HIGH	\$52,035	\$78,122	\$76,212	\$85,935	\$93,141	\$7,206	8.39
Objct: OIL/GAS - 624		\$221,433	\$287,955	\$223,816	\$269,292	\$275,923	\$6,631	2.46

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$12,899	\$10,266	\$10,546	\$12,000	\$12,000	\$0	0.00
Objct: GASOLINE FUEL - 626		\$12,899	\$10,266	\$10,546	\$12,000	\$12,000	\$0	0.00
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$133	\$2,125	\$2,939	\$2,500	\$1,800	(\$700)	(28.00)
10.1105.641.2.110.6.200.5.000000	TEXTBOOKS-MID. ENG/LAN	\$1,634	\$2,009	\$3,536	\$3,606	\$2,726	(\$880)	(24.40)
10.1105.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH ENG/LAN	\$2,290	\$14,120	\$34,015	\$2,500	\$2,500	\$0	0.00
10.1106.641.2.110.6.200.5.000000	TEXTBOOKS-MID. FOREIGN	\$3,894	\$0	\$0	\$0	\$0	\$0	0.00
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGN	\$256	\$0	\$426	\$1,000	\$1,000	\$0	0.00
10.1108.641.2.110.6.200.5.000000	TEXTBOOKS-MID HEALTH E	\$623	\$0	\$0	\$0	\$0	\$0	0.00
10.1109.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH HOME E	\$0	\$0	\$0	\$0	\$1,214	\$1,214	0.00
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$23,274	\$16,734	\$15,165	\$7,280	\$4,945	(\$2,335)	(32.07)
10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	\$83,958	\$538	\$127	\$2,000	\$2,000	\$0	0.00
10.1112.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MUSIC	\$89	\$0	\$102	\$72	\$147	\$75	104.17
10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$1,867	\$55,117	\$8,642	\$7,900	\$7,900	\$0	0.00
10.1114.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- RE.	\$0	\$40,471	\$219	\$3,250	\$2,500	(\$750)	(23.08)
10.1114.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE READ	\$1,164	\$12,019	\$2,076	\$1,718	\$2,089	\$371	21.59
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIE	\$0	\$0	\$0	\$405	\$405	\$0	0.00
10.1115.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- SCI	\$0	\$0	\$0	\$200	\$200	\$0	0.00
10.1115.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SCIE	\$1,279	\$265	\$1,115	\$0	\$0	\$0	0.00
10.1115.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SCIENCE	\$4,192	\$4,196	\$335	\$0	\$13,590	\$13,590	0.00
10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC.	\$204	\$483	\$640	\$532	\$749	\$217	40.79
10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$3,367	\$3,250	\$4,666	\$5,000	\$2,000	(\$3,000)	(60.00)
10.1200.641.1.120.6.100.5.000000	TEXTBOOKS-ELEM.	\$0	\$0	\$2,088	\$0	\$0	\$0	0.00
10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$375	\$271	\$0	\$3,165	\$3,165	\$0	0.00
10.1200.641.3.120.6.300.5.000000	TEXTBOOKS-HIGH	\$0	\$461	\$86	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1230.641.0.120.6.012.5.000000	SAGE - TEXTBOOKS	\$4,112	\$255	\$1,050	\$2,700	\$2,000	(\$700)	(25.93)
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$142	\$0	\$0	\$150	\$215	\$65	43.33
10.1300.641.3.130.6.300.5.000000	TEXTBOOKS-HIGH	\$1,333	\$0	\$943	\$0	\$6,310	\$6,310	0.00
10.2130.641.2.213.6.200.5.000000	TEXTBOOKS-NURSE-MIDDL	\$0	\$0	\$0	\$0	\$40	\$40	0.00
10.2140.641.0.214.6.012.5.000000	TESTING MATERIALS/EQUIP	\$2,413	\$6,039	\$4,999	\$2,400	\$2,400	\$0	0.00
10.2210.641.0.221.6.000.5.000000	STF TRAINING/CURR DEVT	\$1,184	\$731	\$489	\$2,000	\$1,000	(\$1,000)	(50.00)
10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MII	\$296	\$295	\$41	\$300	\$300	\$0	0.00
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HIC	\$483	\$713	\$499	\$500	\$500	\$0	0.00
10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$4,011	\$2,648	\$3,690	\$3,825	\$4,800	\$975	25.49
10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRAR	\$1,141	\$901	\$540	\$1,100	\$1,100	\$0	0.00
10.2222.641.2.222.6.200.5.000000	LIBRARY BOOKS-MIDDLE	\$2,878	\$2,881	\$2,806	\$2,900	\$2,900	\$0	0.00
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$5,478	\$5,724	\$5,526	\$5,500	\$5,500	\$0	0.00
Objct: TEXTBOOKS - 641		\$152,071	\$172,244	\$96,758	\$62,503	\$75,995	\$13,492	21.59
10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$0	\$0	\$288	\$160	\$0	(\$160)	(100.00)
10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$332	\$152	\$154	\$155	\$155	\$0	0.00
10.1112.642.1.110.6.150.5.000000	JACQUES AUDIO VISUAL- M	\$288	\$163	\$143	\$174	\$174	\$0	0.00
10.1230.642.0.120.6.012.5.000000	SAGE - AV NON PRINT	\$0	\$0	\$94	\$53	\$25	(\$28)	(52.83)
10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRAF	\$487	\$316	\$0	\$500	\$500	\$0	0.00
10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$0	\$185	\$0	\$200	\$200	\$0	0.00
10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$369	\$388	\$386	\$400	\$600	\$200	50.00
10.2223.642.3.222.6.300.5.000000	A. V. NON-PRINT - HIGH	\$1,480	\$2,125	\$1,380	\$4,000	\$4,000	\$0	0.00
Objct: ELECTRONIC MEDIA - 642		\$2,955	\$3,328	\$2,444	\$5,642	\$5,654	\$12	0.21
10.1107.643.2.110.6.200.5.000000	GIFTED & TALENTED - INFC	\$6,000	\$5,000	\$5,000	\$0	\$0	\$0	0.00
Objct: INFO ACCESS FEES - 643		\$6,000	\$5,000	\$5,000	\$0	\$0	\$0	0.0

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1105.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE ENG/L	\$0	\$0	\$0	\$0	\$559	\$559	0.00
10.1105.644.3.110.6.300.5.000000	CL. PERIOD-HIGH ENG/LAN	\$246	\$228	\$246	\$300	\$300	\$0	0.00
10.1106.644.3.110.6.300.5.000000	CL. PERIOD-HIGH FOREIGN	\$0	\$0	\$0	\$0	\$1,319	\$1,319	0.00
10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$144	\$79	\$108	\$175	\$190	\$15	8.57
10.1112.644.1.110.6.100.5.000000	CL. PERIOD-HERON MUSIC	\$107	\$0	\$107	\$0	\$0	\$0	0.00
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIEN	\$383	\$386	\$384	\$384	\$896	\$512	133.33
10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$3,467	\$0	\$3,222	\$3,467	\$3,467	\$0	0.00
10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$672	\$0	\$620	\$765	\$638	(\$127)	(16.60)
10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$966	\$1,301	\$1,217	\$1,235	\$1,510	\$275	22.27
10.1200.644.2.120.6.200.5.000000	CLASS PERIODICALS-MIDD	\$165	\$171	\$0	\$0	\$0	\$0	0.00
10.1200.644.3.120.6.300.5.000000	CLASS PERIODICALS-HIGH	\$0	\$0	\$281	\$0	\$0	\$0	0.00
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$756	\$720	\$806	\$959	\$959	\$0	0.00
10.2130.644.2.213.6.200.5.000000	NURSE PERIODICALS MIDD	\$18	\$30	\$0	\$0	\$0	\$0	0.00
10.2130.644.3.213.6.300.5.000000	PERIODICALS-HIGH	\$0	\$215	\$183	\$215	\$215	\$0	0.00
10.2210.644.1.221.6.150.5.000000	JACQUES SUBSCRIP-PROF	\$0	\$0	\$0	\$125	\$125	\$0	0.00
10.2210.644.2.221.6.200.5.000000	PROFESSIONAL SUBSCR-M	\$300	\$293	\$291	\$300	\$300	\$0	0.00
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$518	\$620	\$653	\$670	\$670	\$0	0.00
10.2222.644.1.222.6.100.5.000000	HERON PERIOD/NEWSPAPI	\$246	\$246	\$247	\$314	\$314	\$0	0.00
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$75	\$95	\$193	\$100	\$100	\$0	0.00
10.2222.644.2.222.6.200.5.000000	PERIOD/NEWSPAPER-MIDD	\$594	\$594	\$547	\$300	\$300	\$0	0.00
10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$6,608	\$6,465	\$7,158	\$1,140	\$1,150	\$10	0.88
10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$180	\$129	\$206	\$100	\$250	\$150	150.00
10.2840.644.0.284.6.000.5.000000	IT PERIODICALS	\$100	\$0	\$150	\$150	\$150	\$0	0.00
Objct: PERIODICALS - 644		\$15,546	\$11,572	\$16,618	\$10,699	\$13,412	\$2,713	25.36

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EI	\$1,975	\$2,441	\$0	\$2,319	\$2,200	(\$119)	(5.13)
10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$6,652	\$0	\$397	\$3,100	\$3,100	\$0	0.00
10.1105.645.1.110.6.150.5.000000	JACQUES WORKBOOKS-EN	\$1,273	\$0	\$2,412	\$2,500	\$2,500	\$0	0.00
10.1105.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE ENG	\$1,888	\$1,841	\$459	\$0	\$0	\$0	0.00
10.1105.645.3.110.6.300.5.000000	WORKBOOKS-HIGH ENG/LA	\$1,185	\$1,036	\$648	\$665	\$665	\$0	0.00
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$912	\$398	\$1,496	\$1,871	\$2,000	\$129	6.89
10.1106.645.3.110.6.300.5.000000	WORKBOOKS-HIGH-FOREIC	\$2,040	\$1,873	\$1,251	\$2,200	\$0	(\$2,200)	(100.00)
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	\$17,479	\$12,926	\$17,462	\$19,000	\$19,000	\$0	0.00
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS - M	\$3,887	\$4,359	\$6,347	\$6,400	\$7,040	\$640	10.00
10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MAT	\$5,672	\$5,158	\$6,183	\$7,598	\$4,011	(\$3,587)	(47.21)
10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$1,119	\$742	\$1,066	\$1,315	\$1,315	\$0	0.00
10.1112.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MUS	\$1,377	\$1,393	\$1,454	\$1,500	\$1,500	\$0	0.00
10.1112.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MUSIC	\$2,669	\$2,991	\$3,008	\$3,000	\$4,000	\$1,000	33.33
10.1114.645.1.110.6.100.5.000000	HERON WORKBOOKS- REA	\$1,542	\$6,532	\$6,124	\$7,300	\$7,300	\$0	0.00
10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RI	\$1,708	\$2,957	\$3,347	\$2,788	\$3,346	\$558	20.01
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$851	\$525	\$831	\$750	\$800	\$50	6.67
10.1116.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE SOC	\$0	\$0	\$216	\$0	\$0	\$0	0.00
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$597	\$881	\$3,704	\$5,576	\$5,576	\$0	0.00
10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$0	\$0	\$0	\$2,620	\$2,600	(\$20)	(0.76)
10.1200.645.2.120.6.200.5.000000	WORKBOOKS-MIDDLE	\$435	\$339	\$0	\$3,071	\$3,000	(\$71)	(2.31)
10.1230.645.0.120.6.012.5.000000	SAGE - WORKBOOKS	\$0	\$135	\$0	\$1,100	\$1,000	(\$100)	(9.09)
10.2120.645.2.212.6.200.5.000000	WORKBOOKS-MIDDLE	\$44	\$94	\$46	\$400	\$400	\$0	0.00
Objct: WORKBOOKS - 645		\$53,304	\$46,619	\$56,452	\$75,073	\$71,353	(\$3,720)	(4.96)
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$0	\$247	\$0	\$250	\$300	\$50	20.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$1,135	\$887	\$5,192	\$1,500	\$2,000	\$500	33.33
10.1104.650.1.110.6.100.5.000000	HERON-COMP SOFTWARE-	\$730	\$0	\$0	\$0	\$0	\$0	0.00
10.1105.650.3.110.6.300.5.000000	SOFTWARE-HIGH ENG/LAN	\$474	\$598	\$1,973	\$3,000	\$3,300	\$300	10.00
10.1106.650.3.110.6.300.5.000000	SOFTWARE-HIGH-FOREIGN	\$0	\$0	\$0	\$0	\$3,813	\$3,813	0.00
10.1111.650.1.110.6.100.5.000000	HERON SOFTWARE MATH	\$770	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.650.2.110.6.200.5.000000	SOFTWARE - MIDDLE - MAT	\$1,062	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$6,992	\$1,038	\$819	\$1,375	\$1,875	\$500	36.36
10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU	\$50	\$52	\$37	\$96	\$96	\$0	0.00
10.1112.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-MUSIC	\$109	\$84	\$0	\$0	\$0	\$0	0.00
10.1112.650.3.110.6.300.5.000000	SOFTWARE-HIGH MUSIC	\$0	\$0	\$0	\$1,121	\$1,520	\$399	35.59
10.1113.650.2.110.6.200.5.000000	SOFTWARE -MIDDLE PE	\$0	\$0	\$0	\$50	\$50	\$0	0.00
10.1114.650.1.110.6.100.5.000000	HERON SOFTWARE - READ	\$0	\$14,430	\$0	\$0	\$0	\$0	0.00
10.1114.650.1.110.6.150.5.000000	JACQUES SOFTWARE - RE/	\$0	\$4,732	\$0	\$0	\$0	\$0	0.00
10.1115.650.3.110.6.300.5.000000	SOFTWARE - HIGH SCIENC	\$0	\$0	\$0	\$840	\$0	(\$840)	(100.00)
10.1116.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-SOC S	\$0	\$0	\$30	\$0	\$0	\$0	0.00
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$0	\$0	\$0	\$2,504	\$2,500	(\$4)	(0.16)
10.1200.650.1.120.6.150.5.000000	COMPUTER SOFTWARE-SP	\$0	\$0	\$0	\$399	\$0	(\$399)	(100.00)
10.1200.650.2.120.6.200.5.000000	COMPUTER SOFTWARE - E	\$0	\$0	\$31,798	\$2,200	\$2,200	\$0	0.00
10.1200.650.3.120.6.300.5.000000	COMPUTER SOFTWARE - E	\$0	\$0	\$0	\$4,232	\$4,232	\$0	0.00
10.1220.650.1.120.6.012.5.000000	PRESCHOOL SOFTWARE	\$0	\$0	\$319	\$0	\$0	\$0	0.00
10.1230.650.0.120.6.012.5.000000	SAGE - SOFTWARE	\$152	\$0	\$0	\$1,200	\$1,200	\$0	0.00
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$8,195	\$10,281	\$10,696	\$15,370	\$11,500	(\$3,870)	(25.18)
10.2120.650.3.212.6.300.5.000000	SOFTWARE-GUIDANCE-HIG	\$0	\$0	\$0	\$4,489	\$4,489	\$0	0.00
10.2210.650.0.221.6.000.5.000000	STAFF TRNING/CURR DEV	\$0	\$0	\$121	\$0	\$495	\$495	0.00
10.2222.650.1.222.6.100.5.000000	SOFTWARE - LIBRARY - HE	\$0	\$0	\$130	\$400	\$400	\$0	0.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2222.650.2.222.6.200.5.000000	SOFTWARE - LIBRARY - MIE	\$0	\$0	\$0	\$895	\$913	\$18	2.01
10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIG	\$0	\$0	\$0	\$7,440	\$12,791	\$5,351	71.92
10.2400.650.2.240.6.200.5.000000	ADMIN SOFTWARE-MIDDLE	\$30	\$0	\$0	\$0	\$0	\$0	0.00
10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$5,999	\$4,780	\$45,621	\$24,050	\$24,047	(\$3)	(0.01)
Objct: COMPUTER SOFTWARE - 650		\$25,699	\$37,128	\$96,736	\$71,411	\$77,721	\$6,310	8.84
10.1105.733.1.110.6.150.5.000000	JACQUES-NEW FURNITURE	\$0	\$461	\$0	\$0	\$0	\$0	0.00
Objct: NEW FURNITURE - 733		\$0	\$461	\$0	\$0	\$0	\$0	0.00
Obj: SUPPLIES AND MATERIALS - 6		\$1,157,947	\$1,240,691	\$1,186,732	\$1,230,071	\$1,246,164	\$16,093	1.31
10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$0	\$34,000	\$0	\$1	\$1	\$0	0.00
Objct: LAND AND IMPROVEMENTS - 710		\$0	\$34,000	\$0	\$1	\$1	\$0	0.00
10.1102.731.1.110.7.100.5.000000	NEW EQUIP-ELEM-ART	\$244	\$0	\$0	\$0	\$0	\$0	0.00
10.1102.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ART	\$0	\$0	\$0	\$0	\$815	\$815	0.00
10.1104.731.1.110.7.100.5.000000	HERON-NEW EQUIP-COMPI	\$1,826	\$207	\$0	\$0	\$0	\$0	0.00
10.1104.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE COMP.	\$0	\$10,179	\$0	\$0	\$0	\$0	0.00
10.1104.731.3.110.7.300.5.000000	NEW EQUIP-HIGH COMPUT	\$1,364	\$0	\$0	\$0	\$0	\$0	0.00
10.1105.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. ENG/LAI	\$0	\$0	\$39,479	\$0	\$0	\$0	0.00
10.1105.731.1.110.7.150.5.000000	JACQUES-NEW EQUIPMEN	\$0	\$0	\$17,675	\$0	\$0	\$0	0.00
10.1105.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE ENGLI	\$0	\$32,252	\$0	\$0	\$41,000	\$41,000	0.00
10.1105.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ENG/LAN	\$9,583	\$15,344	\$0	\$0	\$0	\$0	0.00
10.1106.731.3.110.7.300.5.000000	NEW EQUIP-HIGH FOREIGN	\$2,470	\$946	\$0	\$0	\$7,634	\$7,634	0.00
10.1110.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE TECH	\$0	\$0	\$0	\$1,315	\$565	(\$750)	(57.03)

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Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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From Date: 7/1/2016

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1111.731.1.110.7.100.5.000000	NEW EQUIP.-ELEM. MATH	\$0	\$0	\$0	\$16,000	\$6,095	(\$9,905)	(61.91)
10.1111.731.1.110.7.150.5.000000	JACQUES NEW EQUIPMENT	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
10.1111.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MATH	\$23,230	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MATH	\$61,098	\$0	\$0	\$9,000	\$700	(\$8,300)	(92.22)
10.1112.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. MUSIC	\$0	\$0	\$0	\$0	\$180	\$180	0.00
10.1112.731.1.110.7.150.5.000000	JACQUES NEW EQUIPMENT	\$183	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MUSIC	\$0	\$0	\$0	\$0	\$1,425	\$1,425	0.00
10.1112.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MUSIC	\$0	\$0	\$0	\$0	\$950	\$950	0.00
10.1113.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE PHYS	\$0	\$0	\$150	\$0	\$0	\$0	0.00
10.1114.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE READI	\$0	\$6,559	\$0	\$0	\$0	\$0	0.00
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIEN	\$0	\$3,106	\$0	\$0	\$0	\$0	0.00
10.1115.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SCIENCE	\$0	\$13,092	\$6,907	\$5,270	\$7,000	\$1,730	32.83
10.1116.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE-SOC. S	\$0	\$2,426	\$0	\$0	\$0	\$0	0.00
10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STU	\$0	\$1,656	\$0	\$0	\$7,000	\$7,000	0.00
10.1200.731.2.120.7.200.5.000000	NEW EQUIP-MIDDLE	\$0	\$0	\$0	\$112	\$112	\$0	0.00
10.1230.731.0.120.7.012.5.000000	SAGE - NEW EQUIPMENT	\$5,349	\$710	\$0	\$850	\$925	\$75	8.82
10.2120.731.1.212.7.100.5.000000	NEW EQUIP STUDENT SER	\$0	\$0	\$0	\$770	\$0	(\$770)	(100.00)
10.2120.731.3.212.7.300.5.000000	NEW EQUIP-HIGH	\$96	\$0	\$0	\$0	\$0	\$0	0.00
10.2130.731.1.213.7.100.5.000000	HERON NEW EQUIP-HEALT	\$0	\$0	\$0	\$0	\$620	\$620	0.00
10.2222.731.3.222.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$0	\$0	\$7,000	\$7,000	0.00
10.2600.731.0.260.7.026.5.000000	NEW EQUIP-DW	\$13,000	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.731.1.260.7.026.5.000000	NEW EQUIPMENT ELEM - H	\$0	\$1,500	\$0	\$3,500	\$0	(\$3,500)	(100.00)
10.2600.731.1.260.7.150.5.000000	NEW EQUIPMENT - JACQUE	\$0	\$0	\$0	\$7,500	\$10,000	\$2,500	33.33
10.2600.731.2.260.7.026.5.000000	NEW EQUIP-MIDDLE	\$0	\$0	\$0	\$3,500	\$0	(\$3,500)	(100.00)
10.2600.731.3.260.7.026.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$0	\$15,000	\$0	(\$15,000)	(100.00)
Objct: NEW EQUIPMENT - 731		\$118,442	\$87,977	\$64,210	\$63,817	\$92,021	\$28,204	44.20

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

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From Date: 7/1/2016

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1104.733.1.110.7.100.5.000000	HERON-NEW FURN-COMPU	\$0	\$3,201	\$0	\$0	\$0	\$0	0.00
10.1104.733.2.110.7.200.5.000000	NEW FURN - MIDDLE - COM	\$0	\$10,076	\$0	\$0	\$0	\$0	0.00
10.2223.733.2.222.7.200.5.000000	NEW FURNITURE-MIDDLE-#	\$0	\$255	\$0	\$0	\$0	\$0	0.00
Objct: NEW FURNITURE - 733		\$0	\$13,533	\$0	\$0	\$0	\$0	0.00
10.1102.734.3.110.7.300.5.000000	NEW COMPUTERS-HIGH AF	\$0	\$1,399	\$1,399	\$0	\$0	\$0	0.00
10.1104.734.1.110.7.100.5.000000	HERON-NEW COMPUTERS-	\$0	\$26,672	\$0	\$0	\$7,000	\$7,000	0.00
10.2140.734.0.215.7.012.5.000000	NEW COMPUTERS - DW - P	\$0	\$660	\$0	\$0	\$0	\$0	0.00
10.2332.734.0.233.7.012.5.000000	SPEC ED NEW COMPUTERS	\$1,723	\$400	(\$28)	\$0	\$0	\$0	0.00
10.2840.734.0.284.7.000.5.000000	IT NEW EQUIPMENT	\$7,032	\$29,907	\$0	\$0	\$0	\$0	0.00
Objct: NEW COMPUTERS - 734		\$8,755	\$59,038	\$1,371	\$0	\$7,000	\$7,000	0.00
10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$0	\$0	\$1,016	\$0	\$0	\$0	0.00
10.1104.735.1.110.7.100.5.000000	HERON-REPL. EQUIP-COMF	\$0	\$802	\$150	\$600	\$1,200	\$600	100.00
10.1104.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE COMF	\$0	\$526	\$540	\$0	\$455	\$455	0.00
10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$0	\$163	\$0	\$200	\$200	\$0	0.00
10.1106.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE-FOR.	\$0	\$0	\$0	\$0	\$1,430	\$1,430	0.00
10.1109.735.2.110.7.200.5.000000	REPL. EQUIP-MID HOME EC	\$0	\$0	\$3,833	\$0	\$715	\$715	0.00
10.1109.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH HOME E	\$0	\$0	\$3,308	\$0	\$0	\$0	0.00
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$0	\$0	\$0	\$1,510	\$578	(\$932)	(61.72)
10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$2,978	\$0	\$0	\$350	\$550	\$200	57.14
10.1112.735.1.110.7.100.5.000000	REPL. EQUIP-ELEM MUSIC	\$0	\$0	\$0	\$70	\$0	(\$70)	(100.00)
10.1112.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MUSI	\$0	\$5,045	\$333	\$99	\$0	(\$99)	(100.00)
10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$1,155	\$500	\$840	\$1,000	\$13,000	\$12,000	1,200.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

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From Date: 7/1/2016

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Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1113.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE PHYS	\$0	\$1,000	\$1,765	\$0	\$0	\$0	0.00
10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$1,417	\$995	\$2,243	\$2,000	\$2,667	\$667	33.35
10.1115.735.2.110.7.200.5.000000	REPL.EQUIP-MIDDLE SCIEN	\$0	\$0	\$0	\$0	\$4,885	\$4,885	0.00
10.1115.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SCIENC	\$0	\$0	\$0	\$0	\$2,506	\$2,506	0.00
10.1116.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SOC. ST	\$0	\$0	\$0	\$770	\$796	\$26	3.38
10.1118.735.1.110.7.100.5.000000	REPL.EQUIP-ELEM-GENERA	\$0	\$0	\$148	\$0	\$1,995	\$1,995	0.00
10.1118.735.3.110.7.300.5.000000	REPL. EQUIP-GEN SUP.	\$249	\$0	\$0	\$0	\$0	\$0	0.00
10.1230.735.0.120.7.012.5.000000	SAGE - REPLACE EQUIPME	\$0	\$4,520	\$0	\$0	\$0	\$0	0.00
10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$40,804	\$41,060	\$28,421	\$28,000	\$29,000	\$1,000	3.57
10.1410.735.2.140.7.200.5.000000	REPL EQUIP - MIDDLE	\$0	\$0	(\$1,500)	\$3,000	\$3,000	\$0	0.00
10.1410.735.3.140.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$9,180	\$0	\$0	\$0	0.00
10.2120.735.2.212.7.200.5.000000	GUID REPL EQUIP-MIDDLE	\$0	\$0	\$0	\$28	\$0	(\$28)	(100.00)
10.2120.735.3.212.7.300.5.000000	GUID REPL EQUIP-HIGH	\$0	\$0	\$4,445	\$0	\$0	\$0	0.00
10.2130.735.1.213.7.100.5.000000	HERON REPL EQUIP - HEAL	\$346	\$0	\$0	\$0	\$0	\$0	0.00
10.2130.735.1.213.7.150.5.000000	JACQUES REPL EQUIP - HE	\$0	\$779	\$846	\$660	\$660	\$0	0.00
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$84	\$0	\$38	\$519	\$65	(\$454)	(87.48)
10.2130.735.3.213.7.300.5.000000	REPL. EQUIP-HIGH	\$540	\$0	\$0	\$0	\$0	\$0	0.00
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$0	\$0	\$1,747	\$2,865	\$2,865	\$0	0.00
10.2222.735.1.222.7.100.5.000000	REPL.EQUIP-ELEM-LIBRAR	\$0	\$0	\$0	\$200	\$200	\$0	0.00
10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP- AV	\$0	\$0	\$798	\$500	\$500	\$0	0.00
10.2223.735.2.222.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$29	\$0	\$0	\$0	\$0	0.00
10.2223.735.3.222.7.300.5.000000	REPL. EQUIP-HIGH	\$3,300	\$2,698	\$7,916	\$4,995	\$4,995	\$0	0.00
10.2400.735.1.240.7.150.5.000000	JACQUES REPL EQUIP - SC	\$375	\$0	\$0	\$128	\$128	\$0	0.00
10.2400.735.2.240.7.200.5.000000	REPL. EQUIP-MIDDLE	\$1,279	\$0	\$0	\$0	\$0	\$0	0.00
10.2400.735.3.240.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$627	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$0	\$9,500	\$0	\$0	\$0	\$0	0.00
10.2600.735.1.260.7.026.5.000000	REPLACE EQUIP ELEM - HE	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.00
10.2600.735.1.260.7.150.5.000000	REPLACE EQUIPMENT - JAC	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.00
10.2600.735.2.260.7.026.5.000000	REPL EQUIP - MIDDLE	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.00
10.2600.735.3.260.7.026.5.000000	REPL. EQUIP-HIGH	\$0	\$885	\$0	\$3,500	\$5,000	\$1,500	42.86
Objct: REPLACEMENT EQUIP - 735		\$52,528	\$68,504	\$66,694	\$50,994	\$92,390	\$41,396	81.18
10.1102.737.1.110.7.100.5.000000	HERON-REPL FURN-ART	\$0	\$566	\$570	\$0	\$0	\$0	0.00
10.1102.737.2.110.7.200.5.000000	REPL FURN-MIDDLE ART	\$0	\$262	\$259	\$0	\$0	\$0	0.00
10.1112.737.1.110.7.100.5.000000	REPL. FURN-ELEM MUSIC	\$0	\$0	\$0	\$0	\$102	\$102	0.00
10.1115.737.2.110.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$0	\$0	\$592	\$0	\$0	\$0	0.00
10.1118.737.1.110.7.100.5.000000	REPL. FURN-ELEM GEN. SU	\$0	\$0	\$0	\$0	\$4,650	\$4,650	0.00
10.1118.737.1.110.7.150.5.000000	JACQUES REPL FURN - GEI	\$0	\$0	\$0	\$2,500	\$130	(\$2,370)	(94.80)
10.1118.737.2.110.7.200.5.000000	REPL. FURN-MIDDLE GEN. S	\$262	\$0	\$0	\$0	\$0	\$0	0.00
10.1300.737.3.130.7.300.5.000000	REPL. FURNITURE - HIGH	\$0	\$0	\$305	\$0	\$0	\$0	0.00
10.2400.737.2.240.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$100	\$294	\$0	\$0	\$0	\$0	0.00
Objct: REPLACEMENT FURNITURE - 737		\$362	\$1,122	\$1,725	\$2,500	\$4,882	\$2,382	95.28
10.1104.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-C	\$0	\$0	\$0	\$0	\$600	\$600	0.00
10.2400.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-/	\$0	\$0	\$1,405	\$0	\$0	\$0	0.00
10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$52,155	\$53,771	\$28,958	\$41,000	\$42,300	\$1,300	3.17
Objct: REPLACEMENT COMPUTERS - 738		\$52,155	\$53,771	\$30,363	\$41,000	\$42,900	\$1,900	4.63
Obj: PROPERTY - 7		\$232,241	\$317,946	\$164,364	\$158,312	\$239,194	\$80,882	51.09

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.1102.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE ART	\$0	\$150	\$200	\$200	\$200	\$0	0.00
10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH AR	\$0	\$0	\$40	\$330	\$330	\$0	0.00
10.1106.810.3.110.8.300.5.000000	DUES-HIGH-FOREIGN LANG	\$0	\$0	\$0	\$0	\$235	\$235	0.00
10.1107.810.1.110.8.100.5.000000	HERON DUES & FEES - GIF	\$123	\$279	\$261	\$275	\$275	\$0	0.00
10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$840	\$511	\$760	\$770	\$770	\$0	0.00
10.1111.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MATH	\$0	\$240	\$240	\$240	\$240	\$0	0.00
10.1111.810.3.110.8.300.5.000000	DUES-HIGH MATH	\$145	\$145	\$155	\$160	\$160	\$0	0.00
10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$0	\$300	\$311	\$500	\$400	(\$100)	(20.00)
10.1112.810.3.110.8.300.5.000000	DUES-HIGH MUSIC	\$749	\$974	\$1,642	\$1,720	\$1,120	(\$600)	(34.88)
10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$140	\$147	\$157	\$150	\$261	\$111	74.00
10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$700	\$700	\$1,000	\$1,000	\$1,050	\$50	5.00
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$695	\$1,120	\$1,020	\$1,043	\$1,000	(\$43)	(4.12)
10.1410.810.1.140.8.100.5.000000	STUDENT ACTIVITIES - ELE	\$1,325	\$992	\$835	\$1,325	\$1,325	\$0	0.00
10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JAC	\$0	\$160	\$160	\$350	\$350	\$0	0.00
10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$3,408	\$2,702	\$3,365	\$3,670	\$4,475	\$805	21.93
10.1410.810.3.140.8.300.5.000000	DUES & FEES-HIGH	\$9,292	\$9,248	\$9,100	\$9,240	\$9,425	\$185	2.00
10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$304	\$306	\$314	\$310	\$350	\$40	12.90
10.2130.810.3.213.8.300.5.000000	DUES & FEES-HIGH	\$135	\$135	\$135	\$135	\$445	\$310	229.63
10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$6,374	\$5,729	\$6,239	\$6,200	\$6,520	\$320	5.16
10.2320.810.0.232.8.000.5.000000	DUES AND FEES-SAU	\$5,423	\$4,149	\$5,705	\$5,713	\$8,480	\$2,767	48.43
10.2332.810.0.233.8.012.5.000000	SPEC ED DUES & FEES-DW	\$1,060	\$1,109	\$1,119	\$1,335	\$1,335	\$0	0.00
10.2400.810.1.240.8.100.5.000000	HERON DUES & FEES - SCH	\$1,882	\$1,801	\$1,976	\$1,710	\$1,976	\$266	15.56
10.2400.810.1.240.8.150.5.000000	JACQUES DUES & FEES- SC	\$720	\$814	\$839	\$850	\$850	\$0	0.00
10.2400.810.2.240.8.200.5.000000	DUES & FEES-MIDDLE	\$2,541	\$2,581	\$2,779	\$2,550	\$2,550	\$0	0.00
10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$5,740	\$5,864	\$6,049	\$9,808	\$6,412	(\$3,396)	(34.62)
Objct: DUES AND FEES - 810		\$41,595	\$40,156	\$44,401	\$49,584	\$50,534	\$950	1.92

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2015-2016

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

From Date: 7/1/2016

To Date: 6/30/2017

Definition: FY1617 SUPT to SB 12-21-15

Account	Description	1213 EXP	1314 EXP	1415 EXP	1516 BUDGET	1617 SUPT to SB	DOLLAR CHANGE	PERCENT CHANGE
10.5120.830.0.512.8.000.5.000000	INTEREST	\$419,666	\$414,157	\$399,273	\$347,926	\$298,152	(\$49,774)	(14.31)
Objct: INTEREST - 830		\$419,666	\$414,157	\$399,273	\$347,926	\$298,152	(\$49,774)	(14.31)
10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-H	\$12,241	\$13,062	\$12,276	\$11,000	\$11,000	\$0	0.00
Objct: GRADUATION EXPENSES - 895		\$12,241	\$13,062	\$12,276	\$11,000	\$11,000	\$0	0.00
Obj: OTHER OBJECTS - 8		\$473,503	\$467,375	\$455,950	\$408,510	\$359,686	(\$48,824)	(11.95)
10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPA	\$991,941	\$866,243	\$1,018,070	\$981,576	\$930,963	(\$50,613)	(5.16)
Objct: REDEMPTION OF PRINCIPAL - 910		\$991,941	\$866,243	\$1,018,070	\$981,576	\$930,963	(\$50,613)	(5.16)
10.5220.930.0.522.9.000.5.000000	TO SPECIAL REVENUE FUN	\$0	\$0	\$0	\$1,265,846	\$1,288,265	\$22,419	1.77
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$67,877	\$0	\$68,277	\$860,000	\$830,000	(\$30,000)	(3.49)
Objct: FUND TRANSFERS - 930		\$67,877	\$0	\$68,277	\$2,125,846	\$2,118,265	(\$7,581)	(0.36)
Obj: OTHER USE OF FUNDS - 9		\$1,059,818	\$866,243	\$1,086,347	\$3,107,422	\$3,049,228	(\$58,194)	(1.87)
Grand Total:		\$33,574,562	\$34,767,626	\$34,475,519	\$38,403,477	\$39,643,423	\$1,239,946	3.23

End of Report