

MILFORD SCHOOL DISTRICT

***PROPOSED BUDGET
By Object Code
2017-2018***

November 7, 2016

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2016-2017

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: FY1718 ADMIN TO SUPT

From Date: 7/1/2017

To Date: 6/30/2018

Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2110.105.0.211.1.000.5.000000	TRUANT OFFICER/ CROSSII	\$15,541	\$16,027	\$16,528	\$16,224	\$17,067	\$843	5.20
10.2310.105.0.231.1.000.5.000000	DISTRICT OFFICERS	\$150	\$150	\$300	\$550	\$500	(\$50)	(9.09)
Objct: DISTRICT ADMINISTRATIVE POS - 105		\$15,691	\$16,177	\$16,828	\$16,774	\$17,567	\$793	4.73
10.2310.107.0.231.1.000.5.000000	SCHOOL BOARD SALARIES	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00
Objct: SCHOOL BOARD SALARIES - 107		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00
10.2310.109.0.231.1.000.5.000000	TREASURER SALARY	\$3,837	\$3,900	\$3,979	\$4,060	\$4,141	\$81	2.00
Objct: TREASURER - 109		\$3,837	\$3,900	\$3,979	\$4,060	\$4,141	\$81	2.00
10.1300.110.3.130.1.300.5.000000	ADMINISTRATIVE SALARIES	\$13,962	\$31,401	\$0	\$0	\$0	\$0	0.00
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$90,213	\$88,510	\$89,838	\$91,635	\$93,697	\$2,062	2.25
10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$231,672	\$190,322	\$216,800	\$316,406	\$322,735	\$6,329	2.00
10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SALARY	\$89,098	\$87,417	\$75,000	\$76,500	\$78,221	\$1,721	2.25
10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$86,872	\$85,232	\$86,510	\$88,240	\$90,225	\$1,985	2.25
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$79,118	\$77,625	\$81,476	\$84,660	\$86,565	\$1,905	2.25
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$197,565	\$193,836	\$221,096	\$221,436	\$221,559	\$123	0.06
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$99,606	\$85,000	\$86,275	\$88,000	\$89,980	\$1,980	2.25
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HI	\$200,830	\$170,000	\$172,550	\$176,002	\$179,962	\$3,960	2.25
10.2400.110.1.240.1.150.5.000000	ADMIN SALARIES ELEM - JA	\$92,832	\$91,080	\$92,447	\$94,296	\$96,418	\$2,122	2.25
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$211,397	\$207,407	\$210,518	\$214,729	\$219,560	\$4,831	2.25
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$300,399	\$294,381	\$298,798	\$304,775	\$311,633	\$6,858	2.25
10.2600.110.0.260.1.026.5.000000	SUPERVISOR SALARY-DW	\$73,089	\$73,144	\$74,607	\$76,100	\$77,622	\$1,522	2.00

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Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$134,713	\$215,726	\$218,728	\$222,989	\$227,731	\$4,742	2.13
Objct: ADMINISTRATORS - 110		\$1,901,366	\$1,891,082	\$1,924,642	\$2,055,768	\$2,095,908	\$40,140	1.95
10.1100.111.1.110.1.100.5.000000	SALARIES TEACHERS - HEF	\$2,330,472	\$2,348,798	\$2,287,487	\$2,368,500	\$2,312,625	(\$55,876)	(2.36)
10.1100.111.1.110.1.150.5.000000	SALARIES TEACHERS - JAC	\$929,367	\$852,833	\$869,135	\$786,387	\$825,613	\$39,226	4.99
10.1100.111.2.110.1.200.5.000000	SALARIES-TEACHERS-MIDL	\$2,548,426	\$2,479,174	\$2,406,054	\$2,394,756	\$2,319,733	(\$75,023)	(3.13)
10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,371,423	\$3,316,376	\$3,352,941	\$3,422,414	\$3,471,145	\$48,731	1.42
10.1200.111.0.120.1.012.5.000000	PROFESSIONAL SALARY-DI	\$0	\$40,685	\$0	\$0	\$60,916	\$60,916	0.00
10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPEL	\$527,983	\$531,322	\$549,321	\$566,729	\$588,173	\$21,444	3.78
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPEL	\$158,466	\$155,674	\$146,454	\$154,420	\$170,791	\$16,371	10.60
10.1200.111.2.120.1.012.5.000000	TEACHER SALARIES-MIDDL	\$429,300	\$445,588	\$452,804	\$459,185	\$476,907	\$17,722	3.86
10.1200.111.3.120.1.012.5.000000	TEACHER SALARIES-HIGH	\$302,412	\$303,773	\$285,307	\$285,935	\$289,918	\$3,983	1.39
10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$10,894	\$10,589	\$10,420	\$14,838	\$10,635	(\$4,203)	(28.33)
10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRES	\$74,259	\$47,304	\$66,813	\$72,225	\$74,049	\$1,824	2.53
10.1230.111.0.120.1.012.5.000000	DRIVE - TEACHER SALARIE	\$132,239	\$133,974	\$142,084	\$147,997	\$249,174	\$101,177	68.36
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$61,254	\$61,306	\$64,541	\$68,004	\$71,653	\$3,649	5.37
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$681,718	\$671,815	\$681,038	\$715,929	\$761,060	\$45,131	6.30
10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$27,864	\$28,292	\$15,939	\$21,958	\$24,032	\$2,074	9.45
10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$5,095	\$5,680	\$5,160	\$5,875	\$5,312	(\$563)	(9.58)
10.1430.111.3.140.1.300.5.000000	SUMMER SCHOOL SALARIE	\$10,920	\$7,800	\$3,120	\$10,038	\$7,280	(\$2,758)	(27.48)
10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$309,344	\$335,516	\$422,160	\$425,284	\$429,282	\$3,998	0.94
Objct: TEACHERS - 111		\$11,911,435	\$11,776,499	\$11,760,777	\$11,920,474	\$12,148,298	\$227,823	1.91
10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$1,098	\$2,000	\$1,128	\$2,160	\$2,160	\$0	0.00

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10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SAL-I	\$34,871	\$38,352	\$34,926	\$36,668	\$36,668	\$0	0.00
10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-I	\$126,830	\$131,815	\$143,182	\$149,598	\$149,598	\$0	0.00
10.2210.112.0.221.1.000.5.000000	STAFF TRAIN AND PD STIP	\$3,000	\$346	\$0	\$0	\$0	\$0	0.00
10.2210.112.2.221.1.200.5.000000	STAFF TRAIN AND PD STIP	\$1,000	\$624	\$1,248	\$2,000	\$2,000	\$0	0.00
10.2210.112.3.221.1.300.5.000000	STAFF TRAIN AND PD STIP	\$0	\$1,560	\$0	\$2,500	\$2,500	\$0	0.00
Objct: CO-CURRICULAR ACTIVITY - 112		\$166,799	\$174,697	\$180,484	\$192,926	\$192,926	\$0	0.00
10.2120.113.1.212.1.100.5.000000	COUNSELOR SALARIES EL	\$135,513	\$114,818	\$120,898	\$127,305	\$134,055	\$6,750	5.30
10.2120.113.1.212.1.150.5.000000	COUNSELOR SALARIES ELI	\$77,308	\$77,670	\$79,239	\$80,800	\$82,394	\$1,594	1.97
10.2120.113.2.212.1.200.5.000000	COUNSELOR SALARIES-MI	\$155,934	\$157,057	\$130,531	\$134,745	\$139,132	\$4,387	3.26
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HI	\$284,837	\$284,837	\$285,708	\$299,975	\$307,927	\$7,951	2.65
10.2140.113.1.214.1.012.5.000000	SALARIES SCHOOL PSYCH	\$0	\$0	\$383	\$0	\$0	\$0	0.00
Objct: GUIDANCE - 113		\$653,592	\$634,382	\$616,758	\$642,825	\$663,507	\$20,682	3.22
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$63,508	\$63,508	\$66,915	\$70,506	\$74,288	\$3,781	5.36
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$66,583	\$66,583	\$70,156	\$75,802	\$77,718	\$1,916	2.53
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$67,768	\$67,768	\$71,403	\$75,235	\$81,244	\$6,008	7.99
Objct: LIBRARIANS - 114		\$197,859	\$197,859	\$208,474	\$221,543	\$233,249	\$11,706	5.28
10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$64,283	\$64,283	\$65,434	\$66,735	\$68,061	\$1,326	1.99
10.2130.115.1.213.1.150.5.000000	NURSE SALARIES ELEM - J	\$0	\$0	\$0	\$0	\$47,867	\$47,867	0.00
10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$62,098	\$62,460	\$63,740	\$65,007	\$66,299	\$1,292	1.99
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$62,098	\$62,460	\$63,740	\$65,007	\$66,299	\$1,292	1.99
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPI	\$422,107	\$432,549	\$450,222	\$466,614	\$476,482	\$9,868	2.11

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10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$30,229	\$34,470	\$32,800	\$35,102	\$35,811	\$709	2.02
10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL TI	\$148,592	\$174,664	\$183,946	\$218,163	\$226,998	\$8,836	4.05
Objct: SPEECH/NURSING/P.T./O.T. - 115		\$789,407	\$830,886	\$859,883	\$916,628	\$987,817	\$71,190	7.77
10.1100.117.1.110.1.100.5.000000	SALARIES INST ASST - HER	\$109,085	\$115,703	\$112,839	\$118,607	\$118,607	\$0	0.00
10.1100.117.1.110.1.150.5.000000	SALARIES INST ASST - JAC	\$97,069	\$96,232	\$144,756	\$97,543	\$96,794	(\$748)	(0.77)
10.1100.117.2.110.1.200.5.000000	SALARIES-INST ASST - MID	\$58,271	\$59,350	\$62,166	\$62,127	\$62,127	\$0	0.00
10.1100.117.3.110.1.300.5.000000	SALARIES-INST ASST - HIG	\$0	\$0	\$1,885	\$0	\$0	\$0	0.00
10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$411,486	\$475,993	\$469,075	\$480,808	\$482,224	\$1,417	0.29
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$201,527	\$190,153	\$246,488	\$198,800	\$247,921	\$49,121	24.71
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$384,966	\$404,345	\$396,418	\$397,125	\$350,982	(\$46,142)	(11.62)
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$310,606	\$361,450	\$362,459	\$490,270	\$417,309	(\$72,961)	(14.88)
10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUM	\$30,011	\$25,328	\$32,189	\$26,923	\$29,177	\$2,254	8.37
10.1220.117.1.120.1.012.5.000000	SALARIES INST ASSOC PRE	\$7,975	\$11,436	\$11,495	\$11,408	\$10,962	(\$446)	(3.91)
10.1230.117.0.120.1.012.5.000000	DRIVE - INSTR ASSOC	\$180,152	\$142,295	\$118,589	\$140,077	\$123,655	(\$16,422)	(11.72)
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$18,032	\$18,413	\$18,922	\$19,023	\$19,023	\$0	0.00
10.2110.117.3.211.1.300.5.000000	ATTENDANCE SUPERVISOF	\$15,455	\$16,314	\$16,229	\$17,764	\$18,323	\$559	3.14
10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$22,699	\$23,099	\$23,265	\$23,334	\$23,334	\$0	0.00
10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$28,765	\$28,476	\$26,827	\$28,151	\$0	(\$28,151)	(100.00)
10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$23,182	\$23,581	\$23,644	\$23,771	\$23,771	\$0	0.00
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HI	\$19,046	\$19,869	\$20,498	\$20,894	\$20,894	\$0	0.00
10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$87,583	\$89,350	\$92,417	\$92,636	\$92,636	\$0	0.00
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$13,401	\$14,520	\$14,860	\$15,037	\$15,037	\$0	0.00
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$12,399	\$12,656	\$12,973	\$12,973	\$12,973	\$0	0.00

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10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$24,349	\$24,797	\$25,194	\$25,259	\$25,259	\$0	0.00
10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$14,903	\$16,804	\$14,933	\$17,512	\$17,952	\$440	2.51
10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$10,531	\$14,593	\$15,263	\$15,389	\$15,701	\$312	2.03
10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$21,509	\$22,289	\$22,877	\$23,084	\$23,552	\$468	2.03
10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$15,753	\$16,586	\$18,071	\$15,301	\$15,997	\$696	4.55
Objct: INSTRUCTURAL ASSOCIATES - 117		\$2,118,755	\$2,223,633	\$2,304,335	\$2,373,817	\$2,264,213	(\$109,604)	(4.62)
10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$26,707	\$20,772	\$21,406	\$21,918	\$22,355	\$437	1.99
10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S	\$7,877	\$8,382	\$7,997	\$0	\$0	\$0	0.00
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$28,714	\$29,215	\$30,452	\$31,278	\$32,963	\$1,685	5.39
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$29,005	\$29,435	\$29,841	\$30,295	\$30,935	\$640	2.11
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MI	\$12,748	\$10,355	\$10,216	\$10,403	\$10,822	\$419	4.03
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$68,139	\$63,727	\$60,827	\$63,807	\$65,083	\$1,276	2.00
10.2310.118.0.231.1.000.5.000000	CLERK SALARIES	\$0	\$327	\$1,555	\$5,000	\$5,000	\$0	0.00
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$297,786	\$378,647	\$370,120	\$298,009	\$304,120	\$6,112	2.05
10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$10,575	\$10,964	\$11,361	\$11,068	\$11,287	\$218	1.97
10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$13,024	\$13,182	\$13,422	\$15,633	\$16,499	\$865	5.53
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$12,244	\$7,438	\$15,424	\$14,321	\$14,612	\$291	2.03
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL/	\$81,743	\$84,644	\$87,892	\$88,784	\$90,636	\$1,853	2.09
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALAF	\$13,128	\$12,029	\$14,005	\$14,321	\$14,612	\$291	2.03
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$103,262	\$103,041	\$108,592	\$110,227	\$113,170	\$2,943	2.67
10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$69,355	\$70,463	\$74,254	\$74,282	\$75,795	\$1,513	2.04
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$109,040	\$104,725	\$103,528	\$104,481	\$106,885	\$2,403	2.30
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$118,720	\$120,193	\$126,223	\$126,468	\$130,123	\$3,654	2.89
Objct: SECRETARIES - 118		\$1,002,066	\$1,067,540	\$1,087,114	\$1,020,295	\$1,044,895	\$24,600	2.41

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10.2600.119.0.260.1.026.5.000000	B&G SALARIES-DW	\$179,166	\$172,453	\$200,026	\$173,173	\$173,173	\$0	0.00
10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$160,031	\$180,026	\$154,299	\$160,095	\$161,054	\$959	0.60
10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$100,876	\$104,975	\$106,534	\$105,498	\$105,893	\$395	0.37
10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MIDI	\$175,450	\$175,971	\$166,920	\$170,807	\$163,717	(\$7,090)	(4.15)
10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$213,631	\$212,745	\$208,904	\$214,986	\$215,467	\$482	0.22
Objct: CUSTODIAL SALARIES - 119		\$829,155	\$846,170	\$836,683	\$824,558	\$819,304	(\$5,254)	(0.64)
10.1100.120.1.110.1.100.5.000000	SALARIES SUBSTITUTES - F	\$88,135	\$53,855	\$54,275	\$71,332	\$65,422	(\$5,910)	(8.29)
10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES - J	\$36,238	\$27,845	\$32,107	\$34,231	\$32,063	(\$2,168)	(6.33)
10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$38,086	\$44,186	\$50,443	\$40,410	\$44,239	\$3,829	9.48
10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$44,061	\$41,895	\$40,803	\$43,939	\$42,253	(\$1,686)	(3.84)
Objct: SALARIES-SUBSTITUTES - 120		\$206,520	\$167,781	\$177,627	\$189,912	\$183,977	(\$5,935)	(3.13)
10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$14,496	\$20,051	\$7,515	\$16,178	\$14,021	(\$2,157)	(13.33)
10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$2,642	\$5,167	\$3,928	\$3,770	\$3,913	\$143	3.80
10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$6,130	\$7,782	\$5,623	\$5,748	\$6,512	\$764	13.28
10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$10,995	\$5,912	\$4,975	\$8,498	\$7,295	(\$1,203)	(14.15)
10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HI	\$9,209	\$9,456	\$14,059	\$9,451	\$10,908	\$1,457	15.42
Objct: OVERTIME - 130		\$43,471	\$48,368	\$36,100	\$43,644	\$42,649	(\$995)	(2.28)
Obj: PERSONAL SERVICES - SALARIES - 1		\$19,845,952	\$19,884,972	\$20,019,684	\$20,429,226	\$20,704,452	\$275,226	1.35
10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$5,192,317	\$4,896,783	\$5,657,160	\$6,296,417	\$6,777,087	\$480,670	7.63
Objct: HEALTH INSURANCE - 211		\$5,192,317	\$4,896,783	\$5,657,160	\$6,296,417	\$6,777,087	\$480,670	7.63

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Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$120,135	\$173,208	\$214,645	\$244,313	\$255,890	\$11,577	4.74
Objct: DENTAL INSURANCE - 212		\$120,135	\$173,208	\$214,645	\$244,313	\$255,890	\$11,577	4.74
10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$59,203	\$66,321	\$60,840	\$87,258	\$89,330	\$2,072	2.37
Objct: LIFE INSURANCE - 213		\$59,203	\$66,321	\$60,840	\$87,258	\$89,330	\$2,072	2.37
10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,503,948	\$1,491,895	\$1,509,508	\$1,689,889	\$1,699,242	\$9,353	0.55
Objct: SOCIAL SECURITY - 220		\$1,503,948	\$1,491,895	\$1,509,508	\$1,689,889	\$1,699,242	\$9,353	0.55
10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMEN	\$294,253	\$295,124	\$311,833	\$315,059	\$321,390	\$6,332	2.01
Objct: NON TEACHER RETIREMENT - 231		\$294,253	\$295,124	\$311,833	\$315,059	\$321,390	\$6,332	2.01
10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$2,020,710	\$1,980,576	\$2,173,364	\$2,201,027	\$2,476,251	\$275,224	12.50
Objct: TEACHER RETIREMENT - 232		\$2,020,710	\$1,980,576	\$2,173,364	\$2,201,027	\$2,476,251	\$275,224	12.50
10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIB	\$4,020	\$5,150	\$5,100	\$13,000	\$9,000	(\$4,000)	(30.77)
Objct: 403(b) Matching Funds - 233		\$4,020	\$5,150	\$5,100	\$13,000	\$9,000	(\$4,000)	(30.77)
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$72,564	\$117,604	\$108,636	\$95,467	\$99,602	\$4,135	4.33
Objct: TUITION REIM - 240		\$72,564	\$117,604	\$108,636	\$95,467	\$99,602	\$4,135	4.33
10.2900.250.0.290.2.000.5.000000	UNEMPLOYMENT COMPEN	\$37,607	\$26,879	\$25,709	\$38,359	\$28,770	(\$9,589)	(25.00)
Objct: UNEMPLOYMENT COMPENSATION - 250		\$37,607	\$26,879	\$25,709	\$38,359	\$28,770	(\$9,589)	(25.00)

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Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$15,547	\$36,919	\$15,818	\$82,198	\$90,418	\$8,220	10.00
Objct: WORKERS COMPENSATION - 260		\$15,547	\$36,919	\$15,818	\$82,198	\$90,418	\$8,220	10.00
10.2900.292.0.290.2.000.5.000000	FOOTWEAR REIMBURSEMENT	\$1,006	\$684	\$730	\$1,000	\$1,000	\$0	0.00
Objct: - 292		\$1,006	\$684	\$730	\$1,000	\$1,000	\$0	0.00
10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$34,258	\$32,383	\$28,895	\$33,970	\$31,846	(\$2,124)	(6.25)
Objct: SICK LEAVE PAYBACK - 295		\$34,258	\$32,383	\$28,895	\$33,970	\$31,846	(\$2,124)	(6.25)
10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$264,913	\$217,801	\$116,151	\$211,210	\$199,622	(\$11,588)	(5.49)
Objct: RETIREMENT BENEFIT - 297		\$264,913	\$217,801	\$116,151	\$211,210	\$199,622	(\$11,588)	(5.49)
Obj: PERSONAL SERV - EMPL BENEFITS - 2		\$9,620,481	\$9,341,327	\$10,228,389	\$11,309,166	\$12,079,447	\$770,281	6.81
10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$3,382	\$1,727	\$5,585	\$5,800	\$5,800	\$0	0.00
Objct: ADMIN SAU40 SERVICES - 310		\$3,382	\$1,727	\$5,585	\$5,800	\$5,800	\$0	0.00
10.1108.320.3.110.3.300.5.000000	CONSULTANTS-HEALTH/PE	\$340	\$200	\$250	\$400	\$400	\$0	0.00
10.1115.320.3.110.3.300.5.000000	CONSULTANT-HIGH SCIENC	\$140	\$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: PROF EQUIP SERVICES - 320		\$480	\$200	\$250	\$650	\$650	\$0	0.00
10.2210.321.0.221.3.000.5.000000	STAFF TRG, CURR DEV CO	\$800	\$0	\$0	\$0	\$1,150	\$1,150	0.00
Objct: INSTRUCTIONAL SERVICES - 321		\$800	\$0	\$0	\$0	\$1,150	\$1,150	0.00

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Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2190.322.3.219.3.300.5.000000	ASSEMBLIES - HIGH	\$0	\$2,900	\$0	\$0	\$0	\$0	0.00
Objct: PROGRAM IMPROVEMENT - 322		\$0	\$2,900	\$0	\$0	\$0	\$0	0.00
10.1100.323.1.110.3.100.5.000000	HOME TUTORING - HERON	\$0	\$0	\$0	\$0	\$1	\$1	0.00
10.1100.323.1.110.3.150.5.000000	HOME TUTORING - JACQUE	\$0	\$0	\$0	\$0	\$1	\$1	0.00
10.1100.323.2.110.3.200.5.000000	HOME TUTORING - MIDDLE	\$2,054	\$0	\$0	\$0	\$1	\$1	0.00
10.1100.323.3.110.3.300.5.000000	HOME TUTORING - HIGH	\$410	\$0	\$0	\$0	\$1	\$1	0.00
10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$99,808	\$105,978	\$82,807	\$90,000	\$55,000	(\$35,000)	(38.89)
10.2113.323.0.211.3.012.5.000000	SCHOOL RESOURCE OFFIC	\$0	\$64,515	\$66,024	\$69,576	\$69,928	\$352	0.51
10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$12,272	\$4,334	\$7,374	\$13,000	\$13,000	\$0	0.00
Objct: PUPIL SERVICES - 323		\$114,543	\$174,827	\$156,205	\$172,576	\$137,932	(\$34,644)	(20.07)
10.1200.330.3.120.3.300.5.000000	INTERPRETER SERVICES-S	\$775	\$300	\$0	\$750	\$750	\$0	0.00
10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$309	\$0	\$0	\$300	\$300	\$0	0.00
10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INT	\$392	\$164	\$0	\$500	\$500	\$0	0.00
10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INT	\$84	\$257	\$752	\$500	\$500	\$0	0.00
10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$0	\$11,700	\$12,150	\$21,800	\$8,000	(\$13,800)	(63.30)
Objct: PROFESSIONAL SERVICES/CONTRACT - 330		\$1,559	\$12,421	\$12,902	\$23,850	\$10,050	(\$13,800)	(57.86)
10.1114.370.1.110.3.100.5.000000	STATISTICAL SERVICE-REA	\$0	\$0	\$18,425	\$3,958	\$9,938	\$5,980	151.09
10.1114.370.1.110.3.150.5.000000	STATISTICAL SERV-READIN	\$2,563	\$1,661	\$4,536	\$2,415	\$2,415	\$0	0.00
10.1200.370.2.120.3.200.5.000000	TESTING - MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$1,200	\$1,200	0.00
10.2120.370.1.212.3.100.5.000000	STATISTICAL SERVICES-EL	\$8,743	\$5,118	\$0	\$0	\$0	\$0	0.00
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MI	\$9,355	\$4,829	\$10,377	\$0	\$0	\$0	0.00

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10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HI	\$12,143	\$15,270	\$12,761	\$12,032	\$14,217	\$2,185	18.16
Objct: STATISTICAL SERVICES - 370		\$32,804	\$26,878	\$46,099	\$18,405	\$27,770	\$9,365	50.88
10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$80,457	\$21,881	\$18,848	\$15,000	\$20,000	\$5,000	33.33
Objct: LEGAL FEES - 381		\$80,457	\$21,881	\$18,848	\$15,000	\$20,000	\$5,000	33.33
10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$15,800	\$11,250	\$16,350	\$11,750	\$16,350	\$4,600	39.15
Objct: AUDIT FEES - 382		\$15,800	\$11,250	\$16,350	\$11,750	\$16,350	\$4,600	39.15
10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$20,303	\$6,742	\$19,834	\$2,500	\$12,000	\$9,500	380.00
Objct: NEGOTIATION FEES - 383		\$20,303	\$6,742	\$19,834	\$2,500	\$12,000	\$9,500	380.00
10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$5,693	\$7,339	\$7,581	\$5,000	\$6,000	\$1,000	20.00
Objct: BOARD OF ED SERVICES - 384		\$5,693	\$7,339	\$7,581	\$5,000	\$6,000	\$1,000	20.00
10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INST	\$21,395	\$21,691	\$21,725	\$22,000	\$22,440	\$440	2.00
10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$9,718	\$9,544	\$8,749	\$15,783	\$14,672	(\$1,111)	(7.04)
10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$34,906	\$31,605	\$36,015	\$40,523	\$43,088	\$2,565	6.33
Objct: OTHER PROFESSIONAL SERVICES - 390		\$66,019	\$62,840	\$66,489	\$78,306	\$80,200	\$1,894	2.42
10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGIN	\$15,099	\$0	\$0	\$1	\$1	\$0	0.00
Objct: ARCHITECT & ENGINEERING - 395		\$15,099	\$0	\$0	\$1	\$1	\$0	0.00
10.1108.650.3.110.3.300.5.000000	SOFTWARE - HIGH HEALTH	\$0	\$98	\$196	\$0	\$0	\$0	0.00
Objct: COMPUTER SOFTWARE - 650		\$0	\$98	\$196	\$0	\$0	\$0	0.00

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Obj: PURCHASED PROFESSIONAL SRVS - 3		\$356,939	\$329,103	\$350,338	\$333,838	\$317,903	(\$15,935)	(4.77)
10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$34,447	\$35,513	\$33,913	\$29,465	\$36,473	\$7,008	23.78
Objct: UTILITY SERVICES - 410		\$34,447	\$35,513	\$33,913	\$29,465	\$36,473	\$7,008	23.78
10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$41,541	\$43,242	\$51,533	\$55,800	\$55,800	\$0	0.00
Objct: DISPOSAL SERVICES - 421		\$41,541	\$43,242	\$51,533	\$55,800	\$55,800	\$0	0.00
10.2600.422.0.260.4.026.5.000000	SNOW REMOVAL	\$3,695	\$55,919	\$995	\$5,000	\$5,000	\$0	0.00
Objct: SNOW PLOWING - 422		\$3,695	\$55,919	\$995	\$5,000	\$5,000	\$0	0.00
10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$36	\$36	\$215	\$225	\$225	\$0	0.00
10.1104.430.1.110.4.100.5.000000	HERON EQUIP REPAIR - CC	\$0	\$0	\$0	\$449	\$449	\$0	0.00
10.1104.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIR-C	\$0	\$0	\$1,247	\$45	\$45	\$0	0.00
10.1104.430.2.110.4.200.5.000000	EQUIP. REPAIRS-MIDDLE C	\$687	\$468	\$966	\$1,000	\$1,000	\$0	0.00
10.1109.430.2.110.4.200.5.000000	EQUIP. REPAIR-MID HOME	\$673	\$628	\$713	\$697	\$620	(\$77)	(11.05)
10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$2,482	\$4,211	\$3,838	\$2,400	\$2,400	\$0	0.00
10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M	\$99	\$110	\$180	\$300	\$300	\$0	0.00
10.1112.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIRS-	\$81	\$73	\$0	\$0	\$0	\$0	0.00
10.1112.430.2.110.4.200.5.000000	EQUIP. REPAIR-MIDDLE MU	\$750	\$721	\$826	\$840	\$930	\$90	10.71
10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$735	\$670	\$380	\$830	\$830	\$0	0.00
10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS	\$321	\$210	\$537	\$839	\$350	(\$489)	(58.28)
10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$423	\$488	\$1,525	\$1,100	\$1,100	\$0	0.00

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10.1118.430.1.110.4.100.5.000000	REPR MAINT GENL SUPP H	\$0	\$0	\$359	\$718	\$718	\$0	0.00
10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$0	\$0	\$0	\$225	\$225	\$0	0.00
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIGH	\$10,581	\$14,761	\$14,145	\$11,000	\$13,000	\$2,000	18.18
10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$5,500	\$5,500	\$6,476	\$6,500	\$6,500	\$0	0.00
10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQU	\$344	\$353	\$496	\$415	\$415	\$0	0.00
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT E	\$284	\$363	\$362	\$365	\$365	\$0	0.00
10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$344	\$353	\$362	\$415	\$420	\$5	1.20
10.2130.430.3.213.4.300.5.000000	REPAIR/MAIN EQUIP-HIGH	\$284	\$353	\$362	\$333	\$333	\$0	0.00
10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$950	\$975	\$975	\$975	\$975	\$0	0.00
10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$725	\$740	\$740	\$780	\$780	\$0	0.00
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$950	\$975	\$945	\$975	\$975	\$0	0.00
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$950	\$975	\$975	\$975	\$975	\$0	0.00
10.2223.430.1.222.4.100.5.000000	HERON REPAIR/MAINT EQL	\$0	\$718	\$359	\$0	\$0	\$0	0.00
10.2223.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINT E	\$838	\$0	\$0	\$90	\$90	\$0	0.00
10.2223.430.2.222.4.200.5.000000	REPAIR/MAINT. EQUIP-MID	\$359	\$528	\$484	\$650	\$450	(\$200)	(30.77)
10.2223.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$236	\$0	\$359	\$675	\$675	\$0	0.00
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$530	\$557	\$585	\$575	\$600	\$25	4.35
10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MID	\$0	\$0	\$377	\$400	\$400	\$0	0.00
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$956	\$1,023	\$985	\$905	\$905	\$0	0.00
10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$61,243	\$43,203	\$49,697	\$50,000	\$65,000	\$15,000	30.00
10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HER	\$43,380	\$54,869	\$118,942	\$38,852	\$45,700	\$6,848	17.63
10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$48,082	\$39,752	\$79,770	\$40,666	\$43,800	\$3,134	7.71
10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$135,697	\$35,581	\$65,131	\$35,725	\$45,480	\$9,755	27.31
10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$81,561	\$104,773	\$107,550	\$68,150	\$84,828	\$16,678	24.47

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10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$85,152	\$102,469	\$104,407	\$106,062	\$106,976	\$914	0.86
10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$76,923	\$112,300	\$113,016	\$106,774	\$120,504	\$13,730	12.86
Objct: REPAIRS/MAINTENANCE - 430		\$562,156	\$528,733	\$678,288	\$481,925	\$549,338	\$67,413	13.99
10.2600.431.2.260.4.026.5.000000	WARRANT ARTICLE-MIDDLE	\$408	\$0	\$0	\$0	\$0	\$0	0.00
Objct: WARRANT ARTICLE - 431		\$408	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$0	\$0	\$1,115	\$500	\$500	\$0	0.00
10.2600.432.3.260.4.300.5.000000	PHONE&PA REPAIR&MAINT	\$0	\$733	\$0	\$0	\$0	\$0	0.00
Objct: PHONE REPAIR & MAINT - 432		\$0	\$733	\$1,115	\$500	\$500	\$0	0.00
Obj: PURCHASED PROPERTY SERVICES - 4		\$642,247	\$664,139	\$765,844	\$572,690	\$647,111	\$74,421	12.99
10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$639,702	\$590,177	\$701,652	\$747,506	\$772,886	\$25,380	3.40
10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$10,665	\$5,493	\$3,596	\$10,000	\$7,000	(\$3,000)	(30.00)
Objct: PUPIL TRANSPORTATION - 510		\$650,367	\$595,670	\$705,247	\$757,506	\$779,886	\$22,380	2.95
10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$13,656	\$18,749	\$21,911	\$17,809	\$20,900	\$3,091	17.36
10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$66,305	\$70,954	\$75,213	\$73,000	\$77,000	\$4,000	5.48
Objct: ATHLETIC EVENTS - 514		\$79,961	\$89,702	\$97,124	\$90,809	\$97,900	\$7,091	7.81
10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$107,817	\$129,044	\$116,361	\$122,202	\$120,685	(\$1,517)	(1.24)
10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$75,571	\$93,823	\$133,394	\$74,687	\$103,453	\$28,766	38.52
10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$81,286	\$43,283	\$54,486	\$72,346	\$61,178	(\$11,168)	(15.44)
Objct: SPECIAL ED TRANSPORTATION - 515		\$264,674	\$266,150	\$304,241	\$269,235	\$285,316	\$16,081	5.97

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10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSURANCE	\$86,870	\$85,160	\$95,828	\$102,536	\$111,765	\$9,229	9.00
Objct: INSURANCE - 520		\$86,870	\$85,160	\$95,828	\$102,536	\$111,765	\$9,229	9.00
10.1230.531.0.120.5.012.5.000000	DRIVE - TELEPHONE	\$2,109	\$0	\$0	\$0	\$0	\$0	0.00
10.2320.531.0.232.5.000.5.000000	TELEPHONE-SAU	\$1,506	\$261	\$0	\$0	\$0	\$0	0.00
10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$6,563	\$6,246	\$6,940	\$8,863	\$8,863	\$0	0.00
10.2600.531.1.260.5.026.5.000000	TELEPHONE ELEM - HERON	\$8,266	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.531.1.260.5.150.5.000000	TELEPHONE - JACQUES	\$2,104	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.531.2.260.5.026.5.000000	TELEPHONE-MIDDLE	\$4,741	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.531.3.260.5.026.5.000000	TELEPHONE-HIGH	\$5,819	\$54	\$0	\$0	\$0	\$0	0.00
Objct: TELEPHONE - 531		\$31,108	\$6,561	\$6,940	\$8,863	\$8,863	\$0	0.00
10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$23,576	\$51,205	\$69,136	\$74,300	\$90,000	\$15,700	21.13
Objct: DATA - 532		\$23,576	\$51,205	\$69,136	\$74,300	\$90,000	\$15,700	21.13
10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,650	\$1,557	\$1,700	\$1,700	\$1,700	\$0	0.00
10.2120.550.3.212.5.300.5.000000	PRINTING-HIGH	\$300	\$465	\$499	\$500	\$500	\$0	0.00
10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTING	\$7,377	\$19,594	\$4,967	\$8,300	\$8,300	\$0	0.00
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$1,613	\$1,922	\$1,689	\$2,000	\$2,000	\$0	0.00
10.2400.550.1.240.5.100.5.000000	HERON PRINTING - SCH AD	\$300	\$625	\$656	\$1,200	\$1,200	\$0	0.00
10.2400.550.1.240.5.150.5.000000	JACQUES PRINTING - SCH	\$885	\$686	\$464	\$900	\$900	\$0	0.00
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$210	\$325	\$500	\$500	\$500	\$0	0.00
10.2400.550.3.240.5.300.5.000000	PRINTING-HIGH	\$4,545	\$4,470	\$4,809	\$4,500	\$4,500	\$0	0.00
Objct: PRINTING - 550		\$16,879	\$29,644	\$15,284	\$19,600	\$19,600	\$0	0.00

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10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$11,435	\$7,137	\$9,001	\$12,200	\$12,200	\$0	0.00
Objct: TUITION NH LEAS HIGH - 561		\$11,435	\$7,137	\$9,001	\$12,200	\$12,200	\$0	0.00
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$16,599	\$48,382	\$90,047	\$70,000	\$178,008	\$108,008	154.30
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$33,341	\$69,558	\$205,632	\$152,300	\$90,880	(\$61,420)	(40.33)
10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$148,805	\$64,719	\$107,867	\$259,500	\$517,504	\$258,004	99.42
Objct: TUITION-NON PUBLIC - 563		\$198,746	\$182,660	\$403,547	\$481,800	\$786,392	\$304,592	63.22
10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$371	\$432	\$392	\$400	\$400	\$0	0.00
10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL	\$1,062	\$1,576	\$1,854	\$1,575	\$1,950	\$375	23.81
10.1118.580.1.110.5.150.5.000000	JACQUES TRAVEL GENERA	\$0	\$0	\$100	\$150	\$150	\$0	0.00
10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$0	\$77	\$0	\$300	\$300	\$0	0.00
10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONF	\$3,665	\$1,569	\$2,569	\$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	\$2,750	(\$201)	(6.81)
10.1300.580.3.130.5.300.5.000000	TRAVEL,CONFERENCE,CONF	\$250	\$759	\$354	\$1,000	\$1,000	\$0	0.00
10.1410.580.2.140.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$1,318	\$1,207	\$0	\$1,500	\$2,000	\$500	33.33
10.1410.580.3.140.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$3,435	\$4,190	\$4,525	\$5,200	\$5,000	(\$200)	(3.85)
10.2120.580.3.212.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$0	\$361	\$0	\$250	\$250	\$0	0.00
10.2130.580.1.213.5.150.5.000000	JACQUES TRAV CONF - HE	\$200	\$0	\$0	\$0	\$0	\$0	0.00
10.2130.580.3.213.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$200	\$0	\$0	\$0	\$0	\$0	0.00
10.2150.580.0.215.5.012.5.000000	TRAVEL,CONFERENCES,CC	\$61	\$100	\$152	\$300	\$300	\$0	0.00
10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$272	\$144	\$118	\$325	\$325	\$0	0.00
10.2210.580.0.221.5.000.5.000000	STAFF TRG, CURR DEVT CC	\$4,031	\$4,274	\$6,600	\$7,500	\$7,500	\$0	0.00
10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFERE	\$1,778	\$2,470	\$3,125	\$2,914	\$3,225	\$311	10.67

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10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$1,516	\$430	\$948	\$750	\$750	\$0	0.00
10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$3,834	\$2,427	\$3,094	\$3,000	\$3,000	\$0	0.00
10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$1,035	\$1,010	\$3,124	\$3,500	\$3,500	\$0	0.00
10.2223.580.3.222.5.300.5.000000	AV TRAVEL HIGH	\$41	\$213	\$208	\$250	\$250	\$0	0.00
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$1,831	\$5,316	\$9,797	\$8,500	\$12,000	\$3,500	41.18
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFER	\$4,564	\$3,946	\$4,490	\$4,500	\$4,500	\$0	0.00
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$538	\$202	\$188	\$800	\$800	\$0	0.00
10.2400.580.1.240.5.100.5.000000	HERON TRAVEL/CONFERE	\$4,286	\$4,468	\$3,541	\$3,900	\$3,900	\$0	0.00
10.2400.580.1.240.5.150.5.000000	JACQUES TRAVEL/CONFER	\$598	\$946	\$1,000	\$1,000	\$1,000	\$0	0.00
10.2400.580.2.240.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$1,717	\$315	\$1,150	\$1,300	\$1,300	\$0	0.00
10.2400.580.3.240.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$3,437	\$6,529	\$13,705	\$5,000	\$5,000	\$0	0.00
10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$5,090	\$4,274	\$4,298	\$5,400	\$6,500	\$1,100	20.37
10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$1,003	\$1,460	\$960	\$3,500	\$4,500	\$1,000	28.57
Objct: TRAVEL - 580		\$46,134	\$48,695	\$66,292	\$68,765	\$75,150	\$6,385	9.29
Obj: OTHER PURCHASED SERVICES - 5		\$1,409,750	\$1,362,585	\$1,772,641	\$1,885,614	\$2,267,072	\$381,458	20.23
10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$4,356	\$3,874	\$4,754	\$4,762	\$4,762	\$0	0.00
10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,943	\$1,947	\$1,511	\$1,948	\$1,948	\$0	0.00
10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE AR	\$5,000	\$4,878	\$4,994	\$5,000	\$5,000	\$0	0.00
10.1102.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ART	\$8,535	\$8,886	\$8,646	\$8,408	\$8,400	(\$8)	(0.10)
10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$0	\$0	\$359	\$400	\$500	\$100	25.00
10.1104.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- CC	\$218	\$136	\$225	\$225	\$225	\$0	0.00
10.1104.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES-	\$542	\$1,277	\$1,055	\$1,277	\$1,277	\$0	0.00

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10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$1,289	\$1,370	\$948	\$936	\$949	\$13	1.39
10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENG/L	\$0	\$2,093	\$1,510	\$1,620	\$1,620	\$0	0.00
10.1105.610.1.110.6.150.5.000000	JACQUES GEN SUPP-ENG/L	\$0	\$0	\$6,463	\$750	\$750	\$0	0.00
10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENG/LA	\$1,260	\$229	\$298	\$854	\$896	\$42	4.92
10.1105.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ENGL	\$1,805	\$2,269	\$1,334	\$2,047	\$2,040	(\$7)	(0.34)
10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$201	\$180	\$211	\$282	\$723	\$441	156.38
10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$843	\$566	\$539	\$700	\$700	\$0	0.00
10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED	\$85	\$470	\$375	\$472	\$472	\$0	0.00
10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$620	\$396	\$179	\$453	\$177	(\$276)	(60.93)
10.1108.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HEAL	\$482	\$330	\$232	\$570	\$590	\$20	3.51
10.1109.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. HOME	\$2,199	\$2,211	\$2,443	\$2,300	\$2,300	\$0	0.00
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOM	\$6,012	\$5,778	\$5,597	\$6,500	\$6,500	\$0	0.00
10.1110.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE TE	\$1,943	\$2,340	\$2,182	\$2,340	\$2,340	\$0	0.00
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$6,476	\$6,370	\$3,338	\$6,500	\$5,000	(\$1,500)	(23.08)
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$567	\$2,715	\$2,798	\$2,800	\$2,800	\$0	0.00
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$1,177	\$1,277	\$0	\$1,156	\$1,156	\$0	0.00
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MA	\$1,422	\$1,704	\$525	\$1,332	\$734	(\$598)	(44.89)
10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$2,625	\$2,654	\$1,825	\$1,700	\$1,700	\$0	0.00
10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,654	\$2,354	\$2,417	\$2,364	\$2,364	\$0	0.00
10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$334	\$211	\$185	\$271	\$271	\$0	0.00
10.1112.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MU	\$425	\$555	\$395	\$450	\$450	\$0	0.00
10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$1,449	\$448	\$189	\$400	\$400	\$0	0.00
10.1113.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- PF	\$714	\$774	\$1,213	\$726	\$726	\$0	0.00
10.1113.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$173	\$147	\$189	\$171	\$171	\$0	0.00

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10.1113.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE PH	\$1,086	\$1,097	\$1,079	\$1,146	\$1,093	(\$53)	(4.62)
10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$1,585	\$1,297	\$1,728	\$3,192	\$3,330	\$138	4.32
10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$603	\$2,193	\$1,955	\$2,250	\$2,250	\$0	0.00
10.1114.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$0	\$0	\$10,381	\$288	\$288	\$0	0.00
10.1114.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. READI	\$377	\$240	\$243	\$0	\$0	\$0	0.00
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$1,019	\$636	\$891	\$1,080	\$1,450	\$370	34.26
10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$119	\$103	\$66	\$180	\$180	\$0	0.00
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$4,450	\$4,484	\$4,807	\$5,163	\$5,719	\$556	10.77
10.1115.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SCIEI	\$9,992	\$8,894	\$9,509	\$10,350	\$10,350	\$0	0.00
10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$329	\$311	\$497	\$500	\$575	\$75	15.00
10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$0	\$62	\$0	\$90	\$90	\$0	0.00
10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. F	\$345	\$166	\$367	\$581	\$649	\$68	11.70
10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC.	\$597	\$230	\$603	\$599	\$600	\$1	0.17
10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$24,823	\$26,464	\$25,245	\$27,500	\$27,500	\$0	0.00
10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- C	\$16,700	\$17,510	\$15,787	\$19,000	\$19,000	\$0	0.00
10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$21,406	\$19,938	\$18,342	\$20,100	\$18,975	(\$1,125)	(5.60)
10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN.	\$13,390	\$13,200	\$13,966	\$12,825	\$12,825	\$0	0.00
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$2,049	\$1,468	\$1,032	\$2,087	\$2,000	(\$87)	(4.17)
10.1200.610.1.120.6.150.5.000000	GENERAL SUPPLIES - JACC	\$0	\$0	\$0	\$750	\$750	\$0	0.00
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,354	\$1,378	\$923	\$1,343	\$1,300	(\$43)	(3.20)
10.1200.610.3.120.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$807	\$96	\$825	\$1,413	\$1,400	(\$13)	(0.92)
10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$1,883	\$293	\$514	\$1,080	\$2,000	\$920	85.19
10.1230.610.0.120.6.012.5.000000	DRIVE - CLASSROOM SUPP	\$2,256	\$2,036	\$2,936	\$3,500	\$3,200	(\$300)	(8.57)
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$50	\$148	\$0	\$25	\$165	\$140	560.00

Milford School District - SAU 40

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Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$29,198	\$25,401	\$27,747	\$31,000	\$31,000	\$0	0.00
10.2120.610.1.212.6.100.5.000000	HERON GENERAL SUPP - G	\$608	\$362	\$417	\$975	\$500	(\$475)	(48.72)
10.2120.610.1.212.6.150.5.000000	JACQUES GENERAL SUPP-	\$199	\$222	\$208	\$200	\$200	\$0	0.00
10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDL	\$450	\$202	\$443	\$576	\$575	(\$1)	(0.17)
10.2120.610.3.212.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,357	\$1,620	\$2,091	\$1,127	\$1,127	\$0	0.00
10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$565	\$886	\$374	\$675	\$675	\$0	0.00
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$566	\$569	\$500	\$500	\$500	\$0	0.00
10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDL	\$1,280	\$997	\$978	\$1,050	\$1,050	\$0	0.00
10.2130.610.3.213.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,677	\$1,690	\$1,994	\$2,125	\$2,125	\$0	0.00
10.2140.610.0.214.6.012.5.000000	GENERAL SUPPLIES-DW	\$0	\$462	\$0	\$3,316	\$3,200	(\$116)	(3.50)
10.2150.610.0.215.6.012.5.000000	GENERAL SUPPLIES-DW	\$595	\$451	\$186	\$675	\$675	\$0	0.00
10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$2,202	\$664	\$1,569	\$900	\$2,050	\$1,150	127.78
10.2210.610.0.221.6.000.5.000000	STAFF TRG/CURR DEVT SU	\$271	\$50	\$738	\$2,250	\$2,250	\$0	0.00
10.2222.610.1.222.6.100.5.000000	HERON SUPPLIES- LIBRAR	\$342	\$512	\$506	\$513	\$513	\$0	0.00
10.2222.610.1.222.6.150.5.000000	JACQUES SUPPLIES - LIBR	\$154	\$120	\$0	\$157	\$157	\$0	0.00
10.2222.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDL	\$312	\$235	\$290	\$350	\$350	\$0	0.00
10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,161	\$629	\$1,245	\$1,251	\$1,250	(\$1)	(0.08)
10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$0	\$305	\$0	\$875	\$875	\$0	0.00
10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$120	\$124	\$0	\$180	\$180	\$0	0.00
10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDL	\$1,141	\$196	\$753	\$1,270	\$1,270	\$0	0.00
10.2223.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,937	\$1,674	\$1,659	\$2,137	\$2,137	\$0	0.00
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$9,446	\$7,021	\$10,451	\$8,000	\$9,000	\$1,000	12.50
10.2332.610.0.233.6.012.5.000000	SPEC ED GENERAL SUPPLI	\$2,968	\$2,712	\$2,495	\$4,702	\$4,702	\$0	0.00
10.2400.610.1.240.6.100.5.000000	HERON GENL SUPPLIES - S	\$1,379	\$1,876	\$1,994	\$2,070	\$2,070	\$0	0.00

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Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2400.610.1.240.6.150.5.000000	JACQUES GENL SUPPLIES-	\$768	\$882	\$2,142	\$2,000	\$2,000	\$0	0.00
10.2400.610.2.240.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$1,393	\$1,798	\$1,006	\$1,800	\$1,800	\$0	0.00
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$7,114	\$5,653	\$11,725	\$6,847	\$6,847	\$0	0.00
10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$2,379	\$1,398	\$233	\$2,500	\$2,500	\$0	0.00
Objct: GENERAL SUPPLIES - 610		\$230,147	\$219,392	\$240,371	\$254,777	\$255,208	\$431	0.17
10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$54,646	\$60,763	\$62,553	\$65,000	\$68,000	\$3,000	4.62
Objct: BUILDINGS & GROUNDS SUPPLIES - 611		\$54,646	\$60,763	\$62,553	\$65,000	\$68,000	\$3,000	4.62
10.1410.612.1.140.6.100.5.000000	GENERAL SUPPLIES - HERC	(\$69)	\$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	\$2,767	\$4,785	\$3,928	\$4,417	\$5,010	\$593	13.43
10.1410.612.3.140.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$21,882	\$18,868	\$18,184	\$18,247	\$18,000	(\$247)	(1.35)
Objct: CO-CURRICULAR SUPPLIES - 612		\$24,580	\$23,653	\$22,113	\$23,139	\$23,485	\$346	1.50
10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERO	\$81,069	\$82,978	\$81,007	\$83,118	\$75,951	(\$7,167)	(8.62)
10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$41,018	\$44,519	\$43,570	\$40,052	\$39,084	(\$968)	(2.42)
10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$94,500	\$98,163	\$92,165	\$104,660	\$94,644	(\$10,016)	(9.57)
10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$140,158	\$148,893	\$143,223	\$143,360	\$133,467	(\$9,893)	(6.90)
Objct: ELECTRICITY - 622		\$356,745	\$374,553	\$359,966	\$371,190	\$343,146	(\$28,044)	(7.56)
10.2600.624.1.260.6.026.5.000000	NAT GAS ELEM - HERON	\$46,243	\$43,288	\$36,367	\$53,833	\$53,417	(\$416)	(0.77)
10.2600.624.1.260.6.150.5.000000	NAT GAS - JACQUES	\$59,909	\$60,399	\$46,419	\$68,921	\$67,451	(\$1,470)	(2.13)
10.2600.624.2.260.6.026.5.000000	NAT GAS - MIDDLE	\$103,682	\$43,917	\$43,741	\$60,028	\$60,766	\$738	1.23

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10.2600.624.3.260.6.026.5.000000	NAT GAS HIGH	\$78,122	\$76,212	\$69,365	\$93,141	\$91,720	(\$1,421)	(1.53)
Objct: OIL/GAS - 624		\$287,955	\$223,816	\$195,892	\$275,923	\$273,354	(\$2,569)	(0.93)
10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$10,266	\$10,546	\$6,700	\$12,000	\$12,000	\$0	0.00
Objct: GASOLINE FUEL - 626		\$10,266	\$10,546	\$6,700	\$12,000	\$12,000	\$0	0.00
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$2,125	\$2,939	\$2,482	\$1,800	\$1,500	(\$300)	(16.67)
10.1105.641.2.110.6.200.5.000000	TEXTBOOKS-MID. ENG/LAN	\$2,009	\$3,536	\$3,600	\$2,726	\$4,623	\$1,897	69.59
10.1105.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH ENG/LAN	\$14,120	\$34,015	\$3,410	\$2,500	\$2,500	\$0	0.00
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGN	\$0	\$426	\$0	\$1,000	\$0	(\$1,000)	(100.00)
10.1109.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH HOME E	\$0	\$0	\$0	\$1,214	\$0	(\$1,214)	(100.00)
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$16,734	\$15,165	\$10,039	\$4,945	\$1,496	(\$3,449)	(69.75)
10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	\$538	\$127	\$3,854	\$2,000	\$2,500	\$500	25.00
10.1112.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MUSI	\$0	\$102	\$73	\$147	\$22	(\$125)	(85.03)
10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$55,117	\$8,642	\$8,513	\$7,900	\$7,900	\$0	0.00
10.1114.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- RE	\$40,471	\$219	\$219	\$2,500	\$2,500	\$0	0.00
10.1114.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE READ	\$12,019	\$2,076	\$1,869	\$2,089	\$2,089	\$0	0.00
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIE	\$0	\$0	\$0	\$405	\$0	(\$405)	(100.00)
10.1115.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- SC	\$0	\$0	\$0	\$200	\$200	\$0	0.00
10.1115.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SCIE	\$265	\$1,115	\$0	\$0	\$0	\$0	0.00
10.1115.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SCIENC	\$4,196	\$335	\$0	\$13,590	\$0	(\$13,590)	(100.00)
10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC.	\$483	\$640	\$376	\$749	\$0	(\$749)	(100.00)
10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$3,250	\$4,666	\$2,748	\$2,000	\$2,000	\$0	0.00
10.1200.641.1.120.6.100.5.000000	TEXTBOOKS-ELEM.	\$0	\$2,088	\$0	\$0	\$0	\$0	0.00

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10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$271	\$0	\$742	\$3,165	\$3,000	(\$165)	(5.21)
10.1200.641.3.120.6.300.5.000000	TEXTBOOKS-HIGH	\$461	\$86	\$0	\$0	\$0	\$0	0.00
10.1230.641.0.120.6.012.5.000000	DRIVE - TEXTBOOKS	\$255	\$1,050	\$47	\$2,000	\$2,000	\$0	0.00
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$0	\$0	\$0	\$215	\$75	(\$140)	(65.12)
10.1300.641.3.130.6.300.5.000000	TEXTBOOKS-HIGH	\$0	\$943	\$821	\$6,310	\$0	(\$6,310)	(100.00)
10.2130.641.2.213.6.200.5.000000	TEXTBOOKS-NURSE-MIDDLE	\$0	\$0	\$0	\$40	\$0	(\$40)	(100.00)
10.2140.641.0.214.6.012.5.000000	TESTING MATERIALS/EQUIP	\$6,039	\$4,999	\$5,101	\$2,400	\$2,400	\$0	0.00
10.2210.641.0.221.6.000.5.000000	STF TRAINING/CURR DEVT	\$731	\$489	\$1,698	\$1,000	\$1,000	\$0	0.00
10.2210.641.1.221.6.100.5.000000	PROFESSIONAL BOOKS-EL	\$0	\$0	\$0	\$0	\$225	\$225	0.00
10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MI	\$295	\$41	\$299	\$300	\$300	\$0	0.00
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HI	\$713	\$499	\$511	\$500	\$500	\$0	0.00
10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$2,648	\$3,690	\$3,613	\$4,800	\$4,800	\$0	0.00
10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRAR	\$901	\$540	\$785	\$1,100	\$1,100	\$0	0.00
10.2222.641.2.222.6.200.5.000000	LIBRARY BOOKS-MIDDLE	\$2,881	\$2,806	\$2,882	\$2,900	\$2,900	\$0	0.00
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$5,724	\$5,526	\$5,373	\$5,500	\$5,500	\$0	0.00
Objct: TEXTBOOKS - 641		\$172,244	\$96,758	\$59,054	\$75,995	\$51,130	(\$24,865)	(32.72)
10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$0	\$288	\$0	\$0	\$481	\$481	0.00
10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$152	\$154	\$156	\$155	\$155	\$0	0.00
10.1112.642.1.110.6.150.5.000000	JACQUES AUDIO VISUAL- M	\$163	\$143	\$160	\$174	\$174	\$0	0.00
10.1230.642.0.120.6.012.5.000000	DRIVE - AV NON PRINT	\$0	\$94	\$0	\$25	\$0	(\$25)	(100.00)
10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRA	\$316	\$0	\$299	\$500	\$500	\$0	0.00
10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$185	\$0	\$0	\$200	\$200	\$0	0.00
10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$388	\$386	\$414	\$600	\$600	\$0	0.00

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10.2223.642.3.222.6.300.5.000000	A. V. NON-PRINT - HIGH	\$2,125	\$1,380	\$3,967	\$4,000	\$4,000	\$0	0.00
Objct: ELECTRONIC MEDIA - 642		\$3,328	\$2,444	\$4,995	\$5,654	\$6,110	\$456	8.07
10.1107.643.2.110.6.200.5.000000	GIFTED & TALENTED - INFC	\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00
Objct: INFO ACCESS FEES - 643		\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00
10.1105.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE ENG/L	\$0	\$0	\$0	\$559	\$278	(\$281)	(50.27)
10.1105.644.3.110.6.300.5.000000	CL. PERIOD-HIGH ENG/LAN	\$228	\$246	\$246	\$300	\$300	\$0	0.00
10.1106.644.2.110.6.200.5.000000	CL.PERIOD-MIDDLE FOREIC	\$0	\$0	\$0	\$0	\$643	\$643	0.00
10.1106.644.3.110.6.300.5.000000	CL. PERIOD-HIGH FOREIGN	\$0	\$0	\$0	\$1,319	\$1,300	(\$19)	(1.44)
10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$79	\$108	\$163	\$190	\$190	\$0	0.00
10.1111.644.2.110.6.200.5.000000	CL.PERIOD-MIIDDLE MATH	\$0	\$0	\$0	\$0	\$1,587	\$1,587	0.00
10.1112.644.1.110.6.100.5.000000	CL. PERIOD-HERON MUSIC	\$0	\$107	\$0	\$0	\$0	\$0	0.00
10.1112.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE MUSIC	\$0	\$0	\$0	\$0	\$135	\$135	0.00
10.1114.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE READI	\$0	\$0	\$297	\$0	\$0	\$0	0.00
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIEN	\$386	\$384	\$384	\$896	\$937	\$41	4.58
10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$0	\$3,222	\$3,157	\$3,467	\$3,467	\$0	0.00
10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$0	\$620	\$767	\$638	\$638	\$0	0.00
10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,301	\$1,217	\$1,191	\$1,510	\$1,626	\$116	7.68
10.1200.644.2.120.6.200.5.000000	CLASS PERIODICALS-MIDD	\$171	\$0	\$0	\$0	\$0	\$0	0.00
10.1200.644.3.120.6.300.5.000000	CLASS PERIODICALS-HIGH	\$0	\$281	\$0	\$0	\$0	\$0	0.00
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$720	\$806	\$1,100	\$959	\$959	\$0	0.00
10.2130.644.2.213.6.200.5.000000	NURSE PERIODICALS MIDD	\$30	\$0	\$0	\$0	\$0	\$0	0.00
10.2130.644.3.213.6.300.5.000000	PERIODICALS-HIGH	\$215	\$183	\$135	\$215	\$215	\$0	0.00

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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	\$293	\$291	\$274	\$300	\$300	\$0	0.00
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$620	\$653	\$630	\$670	\$670	\$0	0.00
10.2222.644.1.222.6.100.5.000000	HERON PERIOD/NEWSPAPI	\$246	\$247	\$220	\$314	\$314	\$0	0.00
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$95	\$193	\$95	\$100	\$100	\$0	0.00
10.2222.644.2.222.6.200.5.000000	PERIOD/NEWSPAPER-MIDD	\$594	\$547	\$258	\$300	\$300	\$0	0.00
10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$6,465	\$7,158	\$1,107	\$1,150	\$1,150	\$0	0.00
10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$129	\$206	\$96	\$250	\$250	\$0	0.00
10.2840.644.0.284.6.000.5.000000	IT PERIODICALS	\$0	\$150	\$0	\$150	\$150	\$0	0.00
Objct: PERIODICALS - 644		\$11,572	\$16,618	\$10,121	\$13,412	\$15,634	\$2,222	16.57
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EI	\$2,441	\$0	\$1,798	\$2,200	\$2,400	\$200	9.09
10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$0	\$397	\$303	\$3,100	\$3,100	\$0	0.00
10.1105.645.1.110.6.150.5.000000	JACQUES WORKBOOKS-EN	\$0	\$2,412	\$483	\$2,500	\$2,970	\$470	18.80
10.1105.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE ENG	\$1,841	\$459	\$0	\$0	\$0	\$0	0.00
10.1105.645.3.110.6.300.5.000000	WORKBOOKS-HIGH ENG/LA	\$1,036	\$648	\$670	\$665	\$600	(\$65)	(9.77)
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$398	\$1,496	\$1,750	\$2,000	\$0	(\$2,000)	(100.00)
10.1106.645.3.110.6.300.5.000000	WORKBOOKS-HIGH-FOREIK	\$1,873	\$1,251	\$689	\$0	\$0	\$0	0.00
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	\$12,926	\$17,462	\$19,375	\$19,000	\$19,000	\$0	0.00
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS - M	\$4,359	\$6,347	\$4,443	\$7,040	\$6,600	(\$440)	(6.25)
10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MAT	\$5,158	\$6,183	\$8,916	\$4,011	\$6,456	\$2,445	60.96
10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$742	\$1,066	\$548	\$1,315	\$850	(\$465)	(35.36)
10.1112.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MUS	\$1,393	\$1,454	\$1,465	\$1,500	\$1,330	(\$170)	(11.33)
10.1112.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MUSIC	\$2,991	\$3,008	\$4,212	\$4,000	\$4,000	\$0	0.00

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10.1114.645.1.110.6.100.5.000000	HERON WORKBOOKS- REA	\$6,532	\$6,124	\$4,820	\$7,300	\$7,300	\$0	0.00
10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RE	\$2,957	\$3,347	\$592	\$3,346	\$4,500	\$1,154	34.49
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$525	\$831	\$306	\$800	\$565	(\$235)	(29.38)
10.1116.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE SOC	\$0	\$216	\$0	\$0	\$0	\$0	0.00
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$881	\$3,704	\$5,070	\$5,576	\$5,000	(\$576)	(10.33)
10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$0	\$0	\$5,231	\$2,600	\$2,500	(\$100)	(3.85)
10.1200.645.2.120.6.200.5.000000	WORKBOOKS-MIDDLE	\$339	\$0	\$3,567	\$3,000	\$3,000	\$0	0.00
10.1230.645.0.120.6.012.5.000000	DRIVE - WORKBOOKS	\$135	\$0	\$99	\$1,000	\$750	(\$250)	(25.00)
10.2120.645.2.212.6.200.5.000000	WORKBOOKS-MIDDLE	\$94	\$46	\$75	\$400	\$400	\$0	0.00
Objct: WORKBOOKS - 645		\$46,619	\$56,452	\$64,409	\$71,353	\$71,321	(\$32)	(0.04)
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$247	\$0	\$0	\$300	\$300	\$0	0.00
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$887	\$5,192	\$2,032	\$2,000	\$2,000	\$0	0.00
10.1105.650.3.110.6.300.5.000000	SOFTWARE-HIGH ENG/LAN	\$598	\$1,973	\$600	\$3,300	\$3,000	(\$300)	(9.09)
10.1106.650.3.110.6.300.5.000000	SOFTWARE-HIGH-FOREIGN	\$0	\$0	\$0	\$3,813	\$1,100	(\$2,713)	(71.15)
10.1111.650.2.110.6.200.5.000000	SOFTWARE - MIDDLE - MAT	\$0	\$0	\$0	\$0	\$120	\$120	0.00
10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$1,038	\$819	\$597	\$1,875	\$1,690	(\$185)	(9.87)
10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU:	\$52	\$37	\$32	\$96	\$96	\$0	0.00
10.1112.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-MUSIC	\$84	\$0	\$0	\$0	\$35	\$35	0.00
10.1112.650.3.110.6.300.5.000000	SOFTWARE-HIGH MUSIC	\$0	\$0	\$1,099	\$1,520	\$1,520	\$0	0.00
10.1113.650.2.110.6.200.5.000000	SOFTWARE -MIDDLE PE	\$0	\$0	\$0	\$50	\$100	\$50	100.00
10.1114.650.1.110.6.100.5.000000	HERON SOFTWARE - READ	\$14,430	\$0	\$0	\$0	\$0	\$0	0.00
10.1114.650.1.110.6.150.5.000000	JACQUES SOFTWARE - RE/	\$4,732	\$0	\$0	\$0	\$0	\$0	0.00
10.1115.650.3.110.6.300.5.000000	SOFTWARE - HIGH SCIENC	\$0	\$0	\$605	\$0	\$0	\$0	0.00

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10.1116.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-SOC S	\$0	\$30	\$0	\$0	\$220	\$220	0.00
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$0	\$0	\$377	\$2,500	\$2,000	(\$500)	(20.00)
10.1200.650.2.120.6.200.5.000000	COMPUTER SOFTWARE - E	\$0	\$31,798	\$1,800	\$2,200	\$2,200	\$0	0.00
10.1200.650.3.120.6.300.5.000000	COMPUTER SOFTWARE - E	\$0	\$0	\$3,450	\$4,232	\$3,500	(\$732)	(17.30)
10.1220.650.1.120.6.012.5.000000	PRESCHOOL SOFTWARE	\$0	\$319	\$0	\$0	\$0	\$0	0.00
10.1230.650.0.120.6.012.5.000000	DRIVE - SOFTWARE	\$0	\$0	\$0	\$1,200	\$1,000	(\$200)	(16.67)
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$10,281	\$10,696	\$9,467	\$11,500	\$12,000	\$500	4.35
10.2120.650.3.212.6.300.5.000000	SOFTWARE-GUIDANCE-HIG	\$0	\$0	\$4,108	\$4,489	\$4,489	\$0	0.00
10.2210.650.0.221.6.000.5.000000	STAFF TRNING/CURR DEV	\$0	\$121	\$0	\$495	\$495	\$0	0.00
10.2222.650.1.222.6.100.5.000000	SOFTWARE - LIBRARY - HE	\$0	\$130	\$200	\$400	\$400	\$0	0.00
10.2222.650.2.222.6.200.5.000000	SOFTWARE - LIBRARY - MIE	\$0	\$0	\$895	\$913	\$913	\$0	0.00
10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIG	\$0	\$0	\$7,451	\$12,791	\$12,791	\$0	0.00
10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$4,780	\$45,621	\$9,989	\$24,047	\$5,140	(\$18,907)	(78.63)
Objct: COMPUTER SOFTWARE - 650		\$37,128	\$96,736	\$42,702	\$77,721	\$55,109	(\$22,612)	(29.09)
10.1105.733.1.110.6.150.5.000000	JACQUES-NEW FURNITURE	\$461	\$0	\$0	\$0	\$0	\$0	0.00
Objct: NEW FURNITURE - 733		\$461	\$0	\$0	\$0	\$0	\$0	0.00
Obj: SUPPLIES AND MATERIALS - 6		\$1,240,691	\$1,186,732	\$1,068,876	\$1,246,164	\$1,174,497	(\$71,667)	(5.75)
10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$34,000	\$0	\$0	\$1	\$1	\$0	0.00
Objct: LAND AND IMPROVEMENTS - 710		\$34,000	\$0	\$0	\$1	\$1	\$0	0.00
10.1102.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ART	\$0	\$0	\$0	\$815	\$800	(\$15)	(1.84)

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10.1104.731.1.110.7.100.5.000000	HERON-NEW EQUIP-COMPI	\$207	\$0	\$0	\$0	\$10,000	\$10,000	0.00
10.1104.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE COMP.	\$10,179	\$0	\$0	\$0	\$0	\$0	0.00
10.1105.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. ENG/LAI	\$0	\$39,479	\$798	\$0	\$0	\$0	0.00
10.1105.731.1.110.7.150.5.000000	JACQUES-NEW EQUIPMEN	\$0	\$17,675	\$0	\$0	\$0	\$0	0.00
10.1105.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE ENGLI	\$32,252	\$0	\$0	\$41,000	\$230	(\$40,770)	(99.44)
10.1105.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ENG/LAN	\$15,344	\$0	\$0	\$0	\$0	\$0	0.00
10.1106.731.3.110.7.300.5.000000	NEW EQUIP-HIGH FOREIGN	\$946	\$0	\$0	\$634	\$0	(\$634)	(100.00)
10.1110.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE TECH	\$0	\$0	\$1,388	\$565	\$0	(\$565)	(100.00)
10.1111.731.1.110.7.100.5.000000	NEW EQUIP.-ELEM. MATH	\$0	\$0	\$17,340	\$6,095	\$0	(\$6,095)	(100.00)
10.1111.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MATH	\$0	\$0	\$8,678	\$700	\$0	(\$700)	(100.00)
10.1112.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. MUSIC	\$0	\$0	\$0	\$180	\$0	(\$180)	(100.00)
10.1112.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MUSIC	\$0	\$0	\$0	\$1,425	\$170	(\$1,255)	(88.07)
10.1112.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MUSIC	\$0	\$0	\$0	\$950	\$950	\$0	0.00
10.1113.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE PHYS	\$0	\$150	\$0	\$0	\$0	\$0	0.00
10.1114.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE READI	\$6,559	\$0	\$0	\$0	\$0	\$0	0.00
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIEN	\$3,106	\$0	\$0	\$0	\$6,650	\$6,650	0.00
10.1115.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SCIENCE	\$13,092	\$6,907	\$5,167	\$0	\$0	\$0	0.00
10.1116.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE-SOC. S	\$2,426	\$0	\$0	\$0	\$49,200	\$49,200	0.00
10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STL	\$1,656	\$0	\$0	\$7,000	\$49,200	\$42,200	602.86
10.1118.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE GEN. S	\$0	\$0	\$0	\$0	\$1,355	\$1,355	0.00
10.1200.731.2.120.7.200.5.000000	NEW EQUIP-MIDDLE	\$0	\$0	\$85	\$112	\$0	(\$112)	(100.00)
10.1230.731.0.120.7.012.5.000000	DRIVE - NEW EQUIPMENT	\$710	\$0	\$1,272	\$925	\$900	(\$25)	(2.70)
10.2120.731.1.212.7.100.5.000000	NEW EQUIP STUDENT SER	\$0	\$0	\$76	\$0	\$0	\$0	0.00
10.2130.731.1.213.7.100.5.000000	HERON NEW EQUIP-HEALT	\$0	\$0	\$0	\$620	\$0	(\$620)	(100.00)

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10.2150.731.0.215.7.012.5.000000	NEW EQUIP-DW	\$0	\$0	\$1,846	\$0	\$0	\$0	0.00
10.2222.731.3.222.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$0	\$7,000	\$0	(\$7,000)	(100.00)
10.2600.731.1.260.7.026.5.000000	NEW EQUIPMENT ELEM - H	\$1,500	\$0	\$2,479	\$0	\$3,500	\$3,500	0.00
10.2600.731.1.260.7.150.5.000000	NEW EQUIPMENT - JACQUE	\$0	\$0	\$12,103	\$10,000	\$10,000	\$0	0.00
10.2600.731.2.260.7.026.5.000000	NEW EQUIP-MIDDLE	\$0	\$0	\$2,454	\$0	\$3,000	\$3,000	0.00
10.2600.731.3.260.7.026.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$10,657	\$0	\$6,000	\$6,000	0.00
Objct: NEW EQUIPMENT - 731		\$87,977	\$64,210	\$64,342	\$78,021	\$141,955	\$63,934	81.94
10.1104.733.1.110.7.100.5.000000	HERON-NEW FURN-COMPU	\$3,201	\$0	\$0	\$0	\$0	\$0	0.00
10.1104.733.2.110.7.200.5.000000	NEW FURN - MIDDLE - COM	\$10,076	\$0	\$0	\$0	\$0	\$0	0.00
10.2223.733.2.222.7.200.5.000000	NEW FURNITURE-MIDDLE-A	\$255	\$0	\$0	\$0	\$0	\$0	0.00
Objct: NEW FURNITURE - 733		\$13,533	\$0	\$0	\$0	\$0	\$0	0.00
10.1102.734.3.110.7.300.5.000000	NEW COMPUTERS-HIGH AF	\$1,399	\$1,399	\$0	\$0	\$0	\$0	0.00
10.1104.734.1.110.7.100.5.000000	HERON-NEW COMPUTERS-	\$26,672	\$0	\$0	\$7,000	\$0	(\$7,000)	(100.00)
10.1116.734.1.110.7.100.5.000000	NEW COMPUTERS-ELEM SC	\$0	\$0	\$0	\$0	\$25,680	\$25,680	0.00
10.2140.734.0.215.7.012.5.000000	NEW COMPUTERS - DW - P	\$660	\$0	\$0	\$0	\$0	\$0	0.00
10.2332.734.0.233.7.012.5.000000	SPEC ED NEW COMPUTERS	\$400	(\$28)	\$0	\$0	\$0	\$0	0.00
10.2840.734.0.284.7.000.5.000000	IT NEW EQUIPMENT	\$29,907	\$0	\$53,654	\$0	\$0	\$0	0.00
Objct: NEW COMPUTERS - 734		\$59,038	\$1,371	\$53,654	\$7,000	\$25,680	\$18,680	266.86
10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$0	\$1,016	\$803	\$0	\$2,600	\$2,600	0.00
10.1104.735.1.110.7.100.5.000000	HERON-REPL. EQUIP-COMF	\$802	\$150	\$0	\$1,200	\$1,200	\$0	0.00
10.1104.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE COMF	\$526	\$540	\$0	\$455	\$5,700	\$5,245	1,152.75

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10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$163	\$0	\$0	\$200	\$500	\$300	150.00
10.1106.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE-FOR.	\$0	\$0	\$0	\$1,430	\$0	(\$1,430)	(100.00)
10.1109.735.2.110.7.200.5.000000	REPL. EQUIP-MID HOME EC	\$0	\$3,833	\$3,833	\$715	\$0	(\$715)	(100.00)
10.1109.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH HOME E	\$0	\$3,308	\$2,292	\$0	\$1,000	\$1,000	0.00
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$0	\$0	\$327	\$578	\$570	(\$8)	(1.38)
10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$0	\$0	\$260	\$550	\$1,400	\$850	154.55
10.1112.735.1.110.7.100.5.000000	REPL. EQUIP-ELEM MUSIC	\$0	\$0	\$45	\$0	\$0	\$0	0.00
10.1112.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MUSI	\$5,045	\$333	\$72	\$0	\$0	\$0	0.00
10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$500	\$840	\$1,035	\$13,000	\$13,000	\$0	0.00
10.1113.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE PHYS	\$1,000	\$1,765	\$0	\$0	\$0	\$0	0.00
10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$995	\$2,243	\$2,012	\$2,667	\$2,694	\$27	1.01
10.1115.735.2.110.7.200.5.000000	REPL.EQUIP-MIDDLE SCIEN	\$0	\$0	\$0	\$4,885	\$6,090	\$1,205	24.67
10.1115.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SCIENC	\$0	\$0	\$0	\$2,506	\$1,181	(\$1,325)	(52.87)
10.1116.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE SOC.	\$0	\$0	\$0	\$0	\$9,100	\$9,100	0.00
10.1116.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SOC. ST	\$0	\$0	\$0	\$796	\$7,380	\$6,584	827.14
10.1118.735.1.110.7.100.5.000000	REPL.EQUIP-ELEM-GENERA	\$0	\$148	\$148	\$1,995	\$0	(\$1,995)	(100.00)
10.1230.735.0.120.7.012.5.000000	DRIVE - REPLACE EQUIPME	\$4,520	\$0	\$0	\$0	\$0	\$0	0.00
10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$41,060	\$28,421	\$20,993	\$29,000	\$29,000	\$0	0.00
10.1410.735.2.140.7.200.5.000000	REPL EQUIP - MIDDLE	\$0	(\$1,500)	\$4,533	\$3,000	\$3,000	\$0	0.00
10.1410.735.3.140.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$9,180	\$454	\$0	\$0	\$0	0.00
10.2120.735.2.212.7.200.5.000000	GUID REPL EQUIP-MIDDLE	\$0	\$0	\$28	\$0	\$0	\$0	0.00
10.2120.735.3.212.7.300.5.000000	GUID REPL EQUIP-HIGH	\$0	\$4,445	\$0	\$0	\$0	\$0	0.00
10.2130.735.1.213.7.150.5.000000	JACQUES REPL EQUIP - HE	\$779	\$846	\$651	\$660	\$660	\$0	0.00
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$38	\$478	\$65	\$55	(\$10)	(15.38)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2016-2017

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY1718 ADMIN TO SUPT

From Date: 7/1/2017

To Date: 6/30/2018

Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$0	\$1,747	\$1,777	\$2,865	\$2,750	(\$115)	(4.01)
10.2222.735.1.222.7.100.5.000000	REPL.EQUIP-ELEM-LIBRAR	\$0	\$0	\$130	\$200	\$0	(\$200)	(100.00)
10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP- AV	\$0	\$798	\$798	\$500	\$500	\$0	0.00
10.2223.735.2.222.7.200.5.000000	REPL. EQUIP-MIDDLE	\$29	\$0	\$0	\$0	\$0	\$0	0.00
10.2223.735.3.222.7.300.5.000000	REPL. EQUIP-HIGH	\$2,698	\$7,916	\$5,178	\$4,995	\$4,995	\$0	0.00
10.2332.735.0.233.7.012.5.000000	SPEC ED REPL. EQUIP - DW	\$0	\$0	\$3,395	\$0	\$0	\$0	0.00
10.2400.735.1.240.7.150.5.000000	JACQUES REPL EQUIP - SC	\$0	\$0	\$0	\$128	\$128	\$0	0.00
10.2400.735.2.240.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$0	\$80	\$0	\$0	\$0	0.00
10.2400.735.3.240.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$627	\$0	\$0	\$0	\$0	0.00
10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$9,500	\$0	\$0	\$0	\$30,000	\$30,000	0.00
10.2600.735.1.260.7.026.5.000000	REPLACE EQUIP ELEM - HE	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.00
10.2600.735.1.260.7.150.5.000000	REPLACE EQUIPMENT - JAC	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.00
10.2600.735.2.260.7.026.5.000000	REPL EQUIP - MIDDLE	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.00
10.2600.735.3.260.7.026.5.000000	REPL. EQUIP-HIGH	\$885	\$0	\$0	\$5,000	\$15,000	\$10,000	200.00
Objct: REPLACEMENT EQUIP - 735		\$68,504	\$66,694	\$49,321	\$92,390	\$153,503	\$61,113	66.15
10.1102.737.1.110.7.100.5.000000	HERON-REPL FURN-ART	\$566	\$570	\$0	\$0	\$0	\$0	0.00
10.1102.737.2.110.7.200.5.000000	REPL FURN-MIDDLE ART	\$262	\$259	\$0	\$0	\$0	\$0	0.00
10.1112.737.1.110.7.100.5.000000	REPL. FURN-ELEM MUSIC	\$0	\$0	\$0	\$102	\$0	(\$102)	(100.00)
10.1115.737.2.110.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$0	\$592	\$0	\$0	\$0	\$0	0.00
10.1118.737.1.110.7.150.5.000000	JACQUES REPL FURN - GE	\$0	\$0	\$3,058	\$130	\$3,880	\$3,750	2,884.62
10.1118.737.2.110.7.200.5.000000	REPL. FURN-MIDDLE GEN. F	\$0	\$0	\$2,438	\$0	\$0	\$0	0.00
10.1300.737.3.130.7.300.5.000000	REPL. FURNITURE - HIGH	\$0	\$305	\$558	\$0	\$0	\$0	0.00
10.2400.737.2.240.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$294	\$0	\$0	\$0	\$0	\$0	0.00
Objct: REPLACEMENT FURNITURE - 737		\$1,122	\$1,725	\$6,054	\$232	\$3,880	\$3,648	1,572.41

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2016-2017

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 Definition: FY1718 ADMIN TO SUPT

From Date: 7/1/2017

To Date: 6/30/2018

Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1104.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-C	\$0	\$0	\$0	\$600	\$600	\$0	0.00
10.2320.738.0.232.7.000.5.000000	SAU REPLACEMENT COMPI	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.00
10.2400.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-/	\$0	\$1,405	\$0	\$0	\$0	\$0	0.00
10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$53,771	\$28,958	\$48,453	\$42,300	\$55,000	\$12,700	30.02
Objct: REPLACE COMPUTERS/COMM EQUIP - 738		\$53,771	\$30,363	\$48,453	\$42,900	\$57,100	\$14,200	33.10
Obj: PROPERTY - 7		\$317,946	\$164,364	\$221,824	\$220,544	\$382,119	\$161,575	73.26
10.1102.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE ART	\$150	\$200	\$150	\$200	\$200	\$0	0.00
10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH AR	\$0	\$40	\$287	\$330	\$330	\$0	0.00
10.1106.810.3.110.8.300.5.000000	DUES-HIGH-FOREIGN LANG	\$0	\$0	\$150	\$235	\$260	\$25	10.64
10.1107.810.1.110.8.100.5.000000	HERON DUES & FEES - GIF	\$279	\$261	\$253	\$275	\$275	\$0	0.00
10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$511	\$760	\$236	\$770	\$770	\$0	0.00
10.1111.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MATH	\$240	\$240	\$240	\$240	\$240	\$0	0.00
10.1111.810.3.110.8.300.5.000000	DUES-HIGH MATH	\$145	\$155	\$145	\$160	\$160	\$0	0.00
10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$300	\$311	\$265	\$400	\$400	\$0	0.00
10.1112.810.3.110.8.300.5.000000	DUES-HIGH MUSIC	\$974	\$1,642	\$1,681	\$1,120	\$1,120	\$0	0.00
10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$147	\$157	\$157	\$261	\$330	\$69	26.44
10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$700	\$1,000	\$1,000	\$1,050	\$1,050	\$0	0.00
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$1,120	\$1,020	\$1,000	\$1,000	\$1,000	\$0	0.00
10.1410.810.1.140.8.100.5.000000	STUDENT ACTIVITIES - ELE	\$992	\$835	\$1,230	\$1,325	\$1,325	\$0	0.00
10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JACC	\$160	\$160	\$205	\$350	\$350	\$0	0.00
10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$2,702	\$3,365	\$2,730	\$4,475	\$6,220	\$1,745	38.99
10.1410.810.3.140.8.300.5.000000	DUES & FEES-HIGH	\$9,248	\$9,100	\$8,741	\$9,425	\$9,895	\$470	4.99

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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 Definition: FY1718 ADMIN TO SUPT

From Date: 7/1/2017

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Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$306	\$314	\$310	\$350	\$350	\$0	0.00
10.2130.810.3.213.8.300.5.000000	DUES & FEES-HIGH	\$135	\$135	\$150	\$445	\$490	\$45	10.11
10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$5,729	\$6,239	\$5,859	\$6,520	\$8,120	\$1,600	24.54
10.2320.810.0.232.8.000.5.000000	DUES AND FEES-SAU	\$4,149	\$5,705	\$4,806	\$7,480	\$10,540	\$3,060	40.91
10.2332.810.0.233.8.012.5.000000	SPEC ED DUES & FEES-DW	\$1,109	\$1,119	\$1,533	\$1,335	\$1,335	\$0	0.00
10.2400.810.1.240.8.100.5.000000	HERON DUES & FEES - SCH	\$1,801	\$1,976	\$1,864	\$1,976	\$1,976	\$0	0.00
10.2400.810.1.240.8.150.5.000000	JACQUES DUES & FEES- SC	\$814	\$839	\$912	\$850	\$850	\$0	0.00
10.2400.810.2.240.8.200.5.000000	DUES & FEES-MIDDLE	\$2,581	\$2,779	\$2,699	\$2,550	\$2,550	\$0	0.00
10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$5,864	\$6,049	\$9,800	\$6,412	\$6,412	\$0	0.00
Objct: DUES AND FEES - 810		\$40,156	\$44,401	\$46,401	\$49,534	\$56,548	\$7,014	14.16
10.5120.830.0.512.8.000.5.000000	INTEREST	\$414,157	\$399,273	\$347,785	\$298,152	\$245,690	(\$52,462)	(17.60)
Objct: INTEREST - 830		\$414,157	\$399,273	\$347,785	\$298,152	\$245,690	(\$52,462)	(17.60)
10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-H	\$13,062	\$12,276	\$13,476	\$11,000	\$11,000	\$0	0.00
Objct: GRADUATION EXPENSES - 895		\$13,062	\$12,276	\$13,476	\$11,000	\$11,000	\$0	0.00
Obj: OTHER OBJECTS - 8		\$467,375	\$455,950	\$407,661	\$358,686	\$313,238	(\$45,448)	(12.67)
10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPAL	\$866,243	\$1,018,070	\$980,598	\$930,963	\$931,378	\$415	0.04
Objct: REDEMPTION OF PRINCIPAL - 910		\$866,243	\$1,018,070	\$980,598	\$930,963	\$931,378	\$415	0.04
10.5220.930.0.522.9.000.5.000000	TO SPECIAL REVENUE FUN	\$0	\$0	\$0	\$1,288,265	\$1,288,265	\$0	0.00
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$0	\$68,277	\$57,618	\$830,000	\$830,000	\$0	0.00
Objct: FUND TRANSFERS - 930		\$0	\$68,277	\$57,618	\$2,118,265	\$2,118,265	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2016-2017

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Definition: FY1718 ADMIN TO SUPT

Account	Description	1314 EXP	1415 EXP	1516 EXP	1617 BUDGET	FY1718 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
Obj: OTHER USE OF FUNDS - 9		\$866,243	\$1,086,347	\$1,038,216	\$3,049,228	\$3,049,643	\$415	0.01
Grand Total:		\$34,767,626	\$34,475,519	\$35,873,474	\$39,405,155	\$40,935,482	\$1,530,327	3.88

End of Report