

# **MILFORD SCHOOL DISTRICT**

***PROPOSED BUDGET  
By Object Code  
2018-2019***

**November 6, 2017**



Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2017-2018

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 Exclude inactive accounts with zero balance  
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2110.105.0.211.1.000.5.000000	CROSSING GUARDS -DW	\$16,027	\$16,528	\$16,366	\$17,067	\$17,408	\$341	2.00
10.2310.105.0.231.1.000.5.000000	DISTRICT OFFICERS	\$150	\$300	\$300	\$500	\$500	\$0	0.00
Objct: DISTRICT ADMINISTRATIVE POS - 105		\$16,177	\$16,828	\$16,666	\$17,567	\$17,908	\$341	1.94
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	\$3,900	\$3,979	\$4,060	\$4,141	\$4,224	\$83	2.00
Objct: TREASURER - 109		\$3,900	\$3,979	\$4,060	\$4,141	\$4,224	\$83	2.00
10.1300.110.3.130.1.300.5.000000	ADMINISTRATIVE SALARIES	\$31,401	\$0	\$0	\$0	\$0	\$0	0.00
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$88,510	\$89,838	\$91,635	\$93,697	\$93,697	\$0	0.00
10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$190,322	\$216,800	\$316,406	\$322,735	\$334,189	\$11,454	3.55
10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SAL	\$87,417	\$75,000	\$76,500	\$78,221	\$78,221	\$0	0.00
10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$85,232	\$86,510	\$88,240	\$90,225	\$90,225	\$0	0.00
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$77,625	\$81,476	\$84,660	\$86,565	\$86,565	\$0	0.00
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$193,836	\$221,096	\$216,367	\$183,952	\$173,862	(\$10,090)	(5.49)
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$85,000	\$86,275	\$88,000	\$89,980	\$89,980	\$0	0.00
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HI	\$170,000	\$172,550	\$176,002	\$179,962	\$179,962	\$0	0.00
10.2400.110.1.240.1.150.5.000000	ADMIN SALARIES ELEM - JA	\$91,080	\$92,447	\$94,296	\$96,418	\$96,418	\$0	0.00
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$207,407	\$210,518	\$214,729	\$219,560	\$219,560	\$0	0.00
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$294,381	\$298,798	\$304,775	\$311,633	\$311,633	\$0	0.00
10.2600.110.0.260.1.026.5.000000	SUPERVISOR SALARY-DW	\$73,144	\$74,607	\$76,100	\$77,622	\$79,175	\$1,553	2.00

Milford School District - SAU 40

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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$215,726	\$218,728	\$222,488	\$227,731	\$232,290	\$4,559	2.00
Objct: ADMINISTRATORS - 110		\$1,891,082	\$1,924,642	\$2,050,198	\$2,058,301	\$2,065,777	\$7,476	0.36
10.1100.111.1.110.1.100.5.000000	SALARIES TEACHERS - HEF	\$2,348,798	\$2,287,487	\$2,341,881	\$2,312,625	\$2,360,516	\$47,891	2.07
10.1100.111.1.110.1.150.5.000000	SALARIES TEACHERS - JAC	\$852,833	\$869,135	\$777,054	\$825,613	\$811,488	(\$14,125)	(1.71)
10.1100.111.2.110.1.200.5.000000	SALARIES-TEACHERS-MID	\$2,479,174	\$2,406,054	\$2,373,072	\$2,319,733	\$2,372,772	\$53,039	2.29
10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,316,376	\$3,353,071	\$3,404,472	\$3,471,145	\$3,500,007	\$28,862	0.83
10.1200.111.0.120.1.012.5.000000	SALARIES TEACHER DW SF	\$40,685	\$0	\$0	\$60,916	\$70,000	\$9,084	14.91
10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPEL	\$531,322	\$549,321	\$568,729	\$588,173	\$588,173	\$0	0.00
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPEL	\$155,674	\$146,454	\$163,741	\$170,791	\$170,700	(\$91)	(0.05)
10.1200.111.2.120.1.012.5.000000	SALARIES TEACHER SPED	\$445,588	\$452,804	\$463,615	\$476,907	\$477,307	\$400	0.08
10.1200.111.3.120.1.012.5.000000	SALARIES TEACHERS SPEL	\$303,773	\$285,307	\$275,235	\$289,918	\$289,918	\$0	0.00
10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$10,589	\$10,420	\$14,489	\$10,635	\$11,833	\$1,198	11.26
10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRES	\$47,304	\$66,813	\$72,225	\$74,049	\$74,049	\$0	0.00
10.1230.111.0.120.1.012.5.000000	DRIVE - TEACHER SALARIE	\$133,974	\$142,084	\$241,270	\$249,174	\$230,902	(\$18,272)	(7.33)
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$61,306	\$64,541	\$68,004	\$71,653	\$71,653	\$0	0.00
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$671,815	\$681,038	\$737,022	\$761,060	\$761,460	\$400	0.05
10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$28,292	\$15,939	\$0	\$24,032	\$22,115	(\$1,917)	(7.98)
10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$5,680	\$5,160	\$3,409	\$5,312	\$4,750	(\$562)	(10.58)
10.1430.111.3.140.1.300.5.000000	SUMMER SCHOOL SALARIE	\$7,800	\$3,120	\$1,560	\$7,280	\$4,000	(\$3,280)	(45.05)
10.1600.111.3.160.1.300.5.000000	EVEN DIV - CREDIT RECOVI	\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$335,516	\$422,160	\$425,284	\$429,282	\$432,944	\$3,662	0.85
Objct: TEACHERS - 111		\$11,776,499	\$11,760,907	\$11,931,060	\$12,148,299	\$12,254,588	\$106,290	0.87

Milford School District - SAU 40

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10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$2,000	\$1,128	\$2,100	\$2,160	\$2,160	\$0	0.00
10.1410.112.1.140.1.100.5.000000	STUDENT ACTIVITIES-SAL-F	\$0	\$0	\$4,355	\$0	\$0	\$0	0.00
10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SAL-I	\$38,352	\$34,926	\$37,482	\$36,668	\$46,102	\$9,434	25.73
10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-H	\$131,815	\$143,182	\$150,190	\$149,598	\$171,099	\$21,501	14.37
10.2210.112.0.221.1.000.5.000000	STAFF TRAIN AND PD STIP	\$346	\$0	\$0	\$1	\$10,300	\$10,299	1,029,900.00
10.2210.112.2.221.1.200.5.000000	STAFF TRAIN AND PD STIP	\$624	\$1,248	\$0	\$2,000	\$2,000	\$0	0.00
10.2210.112.3.221.1.300.5.000000	STAFF TRAIN AND PD STIP	\$1,560	\$0	\$0	\$2,500	\$2,500	\$0	0.00
Objct: CO-CURRICULAR ACTIVITY - 112		\$174,697	\$180,484	\$194,126	\$192,927	\$234,161	\$41,234	21.37
10.2120.113.0.212.1.012.5.000000	COUNSELOR SALARIES SP	\$0	\$0	\$0	\$0	\$67,148	\$67,148	0.00
10.2120.113.1.212.1.100.5.000000	COUNSELOR SALARIES EL	\$114,818	\$120,898	\$127,305	\$134,055	\$134,055	\$0	0.00
10.2120.113.2.212.1.150.5.000000	COUNSELOR SALARIES EL	\$77,670	\$79,239	\$80,800	\$82,394	\$82,394	\$0	0.00
10.2120.113.3.212.1.200.5.000000	COUNSELOR SALARIES-MI	\$157,057	\$130,531	\$126,262	\$139,132	\$139,132	\$0	0.00
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HI	\$284,837	\$285,708	\$299,975	\$307,927	\$307,927	\$0	0.00
10.2140.113.1.214.1.012.5.000000	SALARIES SCHOOL PSYCH	\$0	\$383	\$0	\$0	\$0	\$0	0.00
Objct: GUIDANCE - 113		\$634,382	\$616,758	\$634,343	\$663,507	\$730,655	\$67,148	10.12
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM -	\$63,508	\$66,915	\$70,506	\$74,288	\$74,288	\$0	0.00
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$66,583	\$70,156	\$75,802	\$77,718	\$77,718	\$0	0.00
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$67,768	\$71,403	\$75,235	\$81,244	\$81,644	\$400	0.49
Objct: LIBRARIANS - 114		\$197,859	\$208,474	\$221,543	\$233,249	\$233,649	\$400	0.17
10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$64,283	\$65,434	\$66,735	\$68,061	\$68,061	\$0	0.00
10.2130.115.1.213.1.150.5.000000	NURSE SALARIES ELEM - J	\$0	\$0	\$28,985	\$49,447	\$49,447	\$0	0.00

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10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$62,460	\$63,740	\$65,319	\$66,299	\$66,299	\$0	0.00
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$62,460	\$63,740	\$65,319	\$66,299	\$66,299	\$0	0.00
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPIST	\$432,549	\$450,222	\$464,356	\$476,482	\$481,890	\$5,408	1.13
10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$34,470	\$32,800	\$32,293	\$35,811	\$36,529	\$718	2.00
10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL THERAPIST	\$174,664	\$183,946	\$200,974	\$226,998	\$206,708	(\$20,291)	(8.94)
Objct: SPEECH/NURSING/P.T./O.T. - 115		\$830,886	\$859,883	\$923,982	\$989,398	\$975,232	(\$14,165)	(1.43)
10.1100.117.1.110.1.100.5.000000	SALARIES INST ASST - HER	\$115,703	\$112,839	\$114,155	\$118,607	\$120,781	\$2,174	1.83
10.1100.117.1.110.1.150.5.000000	SALARIES INST ASST - JAC	\$96,232	\$144,756	\$97,681	\$96,794	\$98,501	\$1,706	1.76
10.1100.117.2.110.1.200.5.000000	SALARIES-INST ASST - MID	\$59,350	\$62,166	\$62,532	\$62,127	\$64,213	\$2,085	3.36
10.1100.117.3.110.1.300.5.000000	SALARIES-INST ASST - HIGH	\$0	\$1,885	\$0	\$0	\$0	\$0	0.00
10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$475,993	\$469,075	\$439,840	\$482,224	\$534,907	\$52,683	10.92
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$190,153	\$246,488	\$288,714	\$247,921	\$246,168	(\$1,754)	(0.71)
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$404,345	\$396,418	\$366,825	\$350,982	\$341,952	(\$9,030)	(2.57)
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$361,450	\$362,459	\$407,178	\$417,309	\$446,409	\$29,100	6.97
10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUM	\$25,328	\$32,189	\$29,000	\$29,177	\$28,840	(\$337)	(1.16)
10.1220.117.1.120.1.012.5.000000	SALARIES INST ASSOC PRE	\$11,436	\$11,495	\$11,696	\$10,962	\$11,468	\$506	4.62
10.1230.117.0.120.1.012.5.000000	DRIVE - INSTR ASSOC	\$142,295	\$118,589	\$105,511	\$123,655	\$172,808	\$49,153	39.75
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$18,413	\$18,922	\$18,854	\$19,023	\$20,169	\$1,146	6.02
10.2110.117.3.211.1.300.5.000000	ATTENDANCE SUPERVISOR	\$16,314	\$16,229	\$16,501	\$18,323	\$18,683	\$360	1.96
10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$23,099	\$23,265	\$23,385	\$23,334	\$25,153	\$1,819	7.80
10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$28,476	\$26,827	\$9,967	\$0	\$0	\$0	0.00
10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$23,581	\$23,644	\$24,033	\$23,771	\$25,688	\$1,917	8.06
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HI	\$19,869	\$20,498	\$20,236	\$20,894	\$21,736	\$842	4.03

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10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$89,350	\$92,417	\$92,071	\$92,636	\$95,015	\$2,379	2.57
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$14,520	\$14,860	\$14,921	\$15,037	\$15,722	\$685	4.55
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$12,656	\$12,973	\$12,973	\$12,973	\$13,564	\$591	4.56
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$24,797	\$25,194	\$25,119	\$25,259	\$26,332	\$1,073	4.25
10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$16,804	\$14,933	\$16,816	\$17,952	\$18,315	\$363	2.02
10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$14,593	\$15,263	\$15,475	\$15,701	\$16,013	\$312	1.99
10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$22,289	\$22,877	\$23,216	\$23,552	\$24,020	\$468	1.99
10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$16,586	\$18,071	\$21,133	\$17,997	\$19,320	\$1,323	7.35
Objct: INSTRUCTURAL ASSOCIATES - 117		\$2,223,633	\$2,304,335	\$2,257,830	\$2,266,213	\$2,405,778	\$139,565	6.16
10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$20,772	\$21,406	\$21,510	\$22,355	\$23,026	\$671	3.00
10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S	\$8,382	\$7,997	\$641	\$1	\$1	\$0	0.00
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$29,215	\$30,452	\$29,474	\$32,963	\$33,618	\$655	1.99
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$29,435	\$29,841	\$30,170	\$30,935	\$32,588	\$1,654	5.35
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MI	\$10,355	\$10,216	\$10,526	\$10,822	\$11,038	\$216	2.00
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$63,727	\$60,827	\$61,783	\$65,083	\$66,605	\$1,522	2.34
10.2310.118.0.231.1.000.5.000000	CLERK SALARIES	\$327	\$1,555	\$1,716	\$5,000	\$5,000	\$0	0.00
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$378,647	\$370,120	\$300,629	\$304,120	\$298,983	(\$5,137)	(1.69)
10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$10,964	\$11,361	\$11,681	\$11,287	\$11,747	\$460	4.08
10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$13,182	\$13,422	\$12,789	\$16,499	\$16,831	\$333	2.02
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$7,438	\$15,424	\$14,164	\$14,612	\$0	(\$14,612)	(100.00)
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL/	\$84,644	\$87,892	\$89,571	\$104,676	\$92,450	(\$12,227)	(11.68)
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALAT	\$12,029	\$14,005	\$13,625	\$14,612	\$15,205	\$593	4.06
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$103,041	\$108,592	\$108,728	\$113,170	\$116,743	\$3,574	3.16

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10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$70,463	\$74,254	\$75,849	\$75,795	\$78,255	\$2,460	3.25
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$104,725	\$103,528	\$106,813	\$106,885	\$109,009	\$2,124	1.99
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$120,193	\$126,223	\$127,470	\$130,123	\$145,327	\$15,205	11.68
Objct: SECRETARIES - 118		\$1,067,540	\$1,087,114	\$1,017,138	\$1,058,936	\$1,056,426	(\$2,510)	(0.24)
10.2600.119.0.260.1.026.5.000000	B&G SALARIES-DW	\$172,453	\$200,026	\$171,136	\$173,173	\$256,487	\$83,314	48.11
10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$180,026	\$154,299	\$168,522	\$161,054	\$200,886	\$39,832	24.73
10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$104,975	\$106,534	\$106,776	\$105,893	\$91,333	(\$14,560)	(13.75)
10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MIDI	\$175,971	\$166,920	\$163,380	\$163,717	\$157,539	(\$6,178)	(3.77)
10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGI	\$212,745	\$208,904	\$210,852	\$215,467	\$225,410	\$9,942	4.61
Objct: CUSTODIAL SALARIES - 119		\$846,170	\$836,683	\$820,665	\$819,304	\$931,655	\$112,351	13.71
10.1100.120.1.110.1.100.5.000000	SALARIES SUBSTITUTES - F	\$53,855	\$54,275	\$39,721	\$65,422	\$65,422	\$0	0.00
10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES - J	\$27,845	\$32,107	\$28,626	\$32,063	\$32,063	\$0	0.00
10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$44,186	\$50,443	\$29,163	\$44,239	\$44,239	\$0	0.00
10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$41,895	\$40,803	\$51,575	\$42,253	\$44,758	\$2,505	5.93
Objct: SALARIES-SUBSTITUTES - 120		\$167,781	\$177,627	\$149,084	\$183,977	\$186,482	\$2,505	1.36
10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$20,051	\$7,515	\$14,542	\$14,021	\$14,036	\$15	0.11
10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$5,167	\$3,928	\$3,528	\$3,913	\$4,208	\$295	7.54
10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$7,782	\$5,623	\$5,900	\$6,512	\$6,436	(\$76)	(1.17)
10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$5,912	\$4,975	\$4,749	\$7,295	\$5,212	(\$2,083)	(28.55)
10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HI	\$9,456	\$14,059	\$7,708	\$10,908	\$10,408	(\$500)	(4.58)
Objct: OVERTIME - 130		\$48,368	\$36,100	\$36,428	\$42,649	\$40,300	(\$2,349)	(5.51)
Obj: PERSONAL SERVICES - SALARIES - 1		\$19,884,972	\$20,019,814	\$20,263,123	\$20,684,468	\$21,142,837	\$458,369	2.22



Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2017-2018

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 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$4,896,783	\$5,657,160	\$6,319,616	\$6,689,303	\$6,842,963	\$153,660	2.30
Objct: HEALTH INSURANCE - 211		\$4,896,783	\$5,657,160	\$6,319,616	\$6,689,303	\$6,842,963	\$153,660	2.30
10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$173,208	\$214,645	\$244,213	\$255,268	\$262,498	\$7,230	2.83
Objct: DENTAL INSURANCE - 212		\$173,208	\$214,645	\$244,213	\$255,268	\$262,498	\$7,230	2.83
10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$66,321	\$60,840	\$62,405	\$89,087	\$96,117	\$7,030	7.89
Objct: LIFE INSURANCE - 213		\$66,321	\$60,840	\$62,405	\$89,087	\$96,117	\$7,030	7.89
10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,491,895	\$1,509,563	\$1,526,896	\$1,695,594	\$1,742,002	\$46,408	2.74
Objct: SOCIAL SECURITY - 220		\$1,491,895	\$1,509,563	\$1,526,896	\$1,695,594	\$1,742,002	\$46,408	2.74
10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMEN	\$295,124	\$311,833	\$307,676	\$321,390	\$324,973	\$3,582	1.11
Objct: NON TEACHER RETIREMENT - 231		\$295,124	\$311,833	\$307,676	\$321,390	\$324,973	\$3,582	1.11
10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$1,980,576	\$2,173,476	\$2,236,122	\$2,467,971	\$2,529,106	\$61,136	2.48
Objct: TEACHER RETIREMENT - 232		\$1,980,576	\$2,173,476	\$2,236,122	\$2,467,971	\$2,529,106	\$61,136	2.48
10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIB	\$5,150	\$5,100	\$5,788	\$9,000	\$7,500	(\$1,500)	(16.67)
Objct: 403(b) Matching Funds - 233		\$5,150	\$5,100	\$5,788	\$9,000	\$7,500	(\$1,500)	(16.67)
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$117,604	\$111,086	\$78,510	\$99,602	\$102,401	\$2,799	2.81
Objct: TUITION REIM - 240		\$117,604	\$111,086	\$78,510	\$99,602	\$102,401	\$2,799	2.81

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2900.250.0.290.2.000.5.000000	UNEMPLOYMENT COMPEN:	\$26,879	\$25,709	\$17,781	\$28,770	\$27,332	(\$1,438)	(5.00)
Objct: UNEMPLOYMENT COMPENSATION - 250		\$26,879	\$25,709	\$17,781	\$28,770	\$27,332	(\$1,438)	(5.00)
10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$36,919	\$15,818	\$73,636	\$86,558	\$95,214	\$8,656	10.00
Objct: WORKERS COMPENSATION - 260		\$36,919	\$15,818	\$73,636	\$86,558	\$95,214	\$8,656	10.00
10.2900.292.0.290.2.000.5.000000	FOOTWEAR REIMBURSEME	\$684	\$730	\$809	\$1,000	\$1,000	\$0	0.00
Objct: - 292		\$684	\$730	\$809	\$1,000	\$1,000	\$0	0.00
10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$32,383	\$29,480	\$29,992	\$31,846	\$30,617	(\$1,229)	(3.86)
Objct: SICK LEAVE PAYBACK - 295		\$32,383	\$29,480	\$29,992	\$31,846	\$30,617	(\$1,229)	(3.86)
10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$217,801	\$116,151	\$118,378	\$199,622	\$150,777	(\$48,845)	(24.47)
Objct: RETIREMENT BENEFIT - 297		\$217,801	\$116,151	\$118,378	\$199,622	\$150,777	(\$48,845)	(24.47)
Obj: PERSONAL SERV - EMPL BENEFITS - 2		\$9,341,327	\$10,231,591	\$11,021,823	\$11,975,010	\$12,212,499	\$237,489	1.98
10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$1,727	\$5,656	\$6,779	\$5,800	\$5,800	\$0	0.00
Objct: ADMIN SAU40 SERVICES - 310		\$1,727	\$5,656	\$6,779	\$5,800	\$5,800	\$0	0.00
10.1108.320.3.110.3.300.5.000000	CONSULTANTS-HEALTH/PE	\$200	\$250	\$359	\$400	\$500	\$100	25.00
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		\$200	\$250	\$359	\$650	\$750	\$100	15.38

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2210.321.0.221.3.000.5.000000	STAFF TRG, CURR DEV COI	\$0	\$0	\$5,741	\$0	\$5,000	\$5,000	0.00
10.2840.321.0.284.3.000.5.000000	IT CONSULTANTS	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.00
Objct: INSTRUCTIONAL SERVICES - 321		\$0	\$0	\$5,741	\$0	\$9,000	\$9,000	0.00
10.2190.322.3.219.3.300.5.000000	ASSEMBLIES - HIGH	\$2,900	\$0	\$1,500	\$1	\$1	\$0	0.00
Objct: PROGRAM IMPROVEMENT - 322		\$2,900	\$0	\$1,500	\$1	\$1	\$0	0.00
10.1100.323.1.110.3.100.5.000000	HOME TUTORING - HERON	\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.1100.323.1.110.3.150.5.000000	HOME TUTORING - JACQUE	\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.1100.323.2.110.3.200.5.000000	HOME TUTORING - MIDDLE	\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.1100.323.3.110.3.300.5.000000	HOME TUTORING - HIGH	\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$105,978	\$82,807	\$88,198	\$55,000	\$61,400	\$6,400	11.64
10.1600.323.0.160.3.300.5.000000	EVENING DIVISION-CONTR	\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.2113.323.0.211.3.012.5.000000	SCHOOL RESOURCE OFFIC	\$64,515	\$66,024	\$68,542	\$69,928	\$72,725	\$2,797	4.00
10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$4,334	\$7,374	\$7,718	\$13,000	\$13,000	\$0	0.00
Objct: PUPIL SERVICES - 323		\$174,827	\$156,205	\$164,458	\$137,933	\$147,130	\$9,197	6.67
10.1200.330.3.120.3.300.5.000000	INTERPRETER SERVICES-S	\$300	\$0	\$0	\$750	\$750	\$0	0.00
10.2310.330.0.231.3.000.5.000000	PROFESSIONAL/CONTRAC	\$0	\$0	\$0	\$0	\$12,500	\$12,500	0.00
10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$0	\$0	\$0	\$300	\$300	\$0	0.00
10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INT	\$164	\$0	\$0	\$500	\$500	\$0	0.00
10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INT	\$257	\$752	\$474	\$500	\$500	\$0	0.00
10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$11,700	\$12,150	\$14,930	\$6,000	\$12,000	\$6,000	100.00
Objct: PROFESSIONAL SERVICES/CONTRACT - 330		\$12,421	\$12,902	\$15,404	\$8,050	\$26,550	\$18,500	229.81

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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1114.370.1.110.3.100.5.000000	STATISTICAL SERVICE-REA	\$0	\$18,425	\$3,958	\$9,938	\$8,935	(\$1,003)	(10.09)
10.1114.370.1.110.3.150.5.000000	STATISTICAL SERV-READIN	\$1,661	\$4,536	\$2,745	\$2,415	\$2,627	\$212	8.78
10.1200.370.2.120.3.200.5.000000	TESTING - MIDDLE SCHOOL	\$0	\$0	\$0	\$1,200	\$0	(\$1,200)	(100.00)
10.2120.370.1.212.3.100.5.000000	STATISTICAL SERVICES-EL	\$5,118	\$0	\$0	\$1	\$1	\$0	0.00
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MID	\$4,829	\$10,377	\$0	\$1	\$7,188	\$7,187	718,700.00
10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HIC	\$15,270	\$12,761	\$12,276	\$14,217	\$14,710	\$493	3.47
Objct: STATISTICAL SERVICES - 370		\$26,878	\$46,099	\$18,979	\$27,772	\$33,461	\$5,689	20.48
10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$21,881	\$18,848	\$23,107	\$20,000	\$20,000	\$0	0.00
Objct: LEGAL FEES - 381		\$21,881	\$18,848	\$23,107	\$20,000	\$20,000	\$0	0.00
10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$11,250	\$16,350	\$12,000	\$16,350	\$14,000	(\$2,350)	(14.37)
Objct: AUDIT FEES - 382		\$11,250	\$16,350	\$12,000	\$16,350	\$14,000	(\$2,350)	(14.37)
10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$6,742	\$19,834	\$14,661	\$12,000	\$5,000	(\$7,000)	(58.33)
Objct: NEGOTIATION FEES - 383		\$6,742	\$19,834	\$14,661	\$12,000	\$5,000	(\$7,000)	(58.33)
10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$7,339	\$7,581	\$4,343	\$6,000	\$6,000	\$0	0.00
Objct: BOARD OF ED SERVICES - 384		\$7,339	\$7,581	\$4,343	\$6,000	\$6,000	\$0	0.00
10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INST	\$21,691	\$21,725	\$22,000	\$22,440	\$22,940	\$500	2.23
10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$9,544	\$8,749	\$10,519	\$14,672	\$17,964	\$3,292	22.44
10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$31,605	\$36,015	\$34,830	\$41,088	\$44,602	\$3,514	8.55
Objct: OTHER PROFESSIONAL SERVICES - 390		\$62,840	\$66,489	\$67,349	\$78,200	\$85,506	\$7,306	9.34

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10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGIN	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Objct: ARCHITECT & ENGINEERING - 395		\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.1108.650.3.110.3.300.5.000000	SOFTWARE - HIGH HEALTH	\$98	\$196	\$196	\$0	\$196	\$196	0.00
Objct: COMPUTER SOFTWARE - 650		\$98	\$196	\$196	\$0	\$196	\$196	0.00
Obj: PURCHASED PROFESSIONAL SRVS - 3		\$329,103	\$350,409	\$334,877	\$312,757	\$353,395	\$40,638	12.99
10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$35,513	\$33,913	\$31,653	\$36,473	\$39,287	\$2,814	7.72
Objct: UTILITY SERVICES - 410		\$35,513	\$33,913	\$31,653	\$36,473	\$39,287	\$2,814	7.72
10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$43,242	\$51,533	\$32,788	\$55,800	\$57,500	\$1,700	3.05
Objct: DISPOSAL SERVICES - 421		\$43,242	\$51,533	\$32,788	\$55,800	\$57,500	\$1,700	3.05
10.2600.422.0.260.4.026.5.000000	SNOW REMOVAL	\$55,919	\$995	\$4,050	\$5,000	\$12,000	\$7,000	140.00
Objct: SNOW PLOWING - 422		\$55,919	\$995	\$4,050	\$5,000	\$12,000	\$7,000	140.00
10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$36	\$215	\$83	\$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	\$1,247	\$0	\$45	\$45	\$0	0.00
10.1104.430.2.110.4.200.5.000000	EQUIP. REPAIRS-MIDDLE C	\$468	\$966	\$161	\$800	\$800	\$0	0.00
10.1109.430.2.110.4.200.5.000000	EQUIP. REPAIR-MID HOME I	\$628	\$713	\$589	\$620	\$709	\$89	14.35
10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$4,211	\$3,838	\$1,400	\$2,400	\$2,400	\$0	0.00
10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M	\$110	\$180	\$99	\$300	\$360	\$60	20.00

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10.1112.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIRS-	\$73	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.430.2.110.4.200.5.000000	EQUIP. REPAIR-MIDDLE MU	\$721	\$826	\$715	\$930	\$930	\$0	0.00
10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$670	\$380	\$404	\$830	\$830	\$0	0.00
10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS	\$210	\$537	\$774	\$350	\$350	\$0	0.00
10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$488	\$1,525	\$820	\$1,100	\$3,000	\$1,900	172.73
10.1118.430.1.110.4.100.5.000000	REPR MAINT GENL SUPP H	\$0	\$359	\$359	\$718	\$758	\$40	5.57
10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$0	\$0	\$0	\$225	\$200	(\$25)	(11.11)
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIC	\$14,761	\$14,145	\$9,032	\$13,000	\$13,000	\$0	0.00
10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$5,500	\$6,476	\$5,905	\$6,500	\$6,500	\$0	0.00
10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQL	\$353	\$496	\$513	\$415	\$415	\$0	0.00
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT E	\$363	\$362	\$362	\$365	\$365	\$0	0.00
10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$353	\$362	\$370	\$420	\$391	(\$29)	(6.90)
10.2130.430.3.213.4.300.5.000000	REPAIR/MAIN EQUIP-HIGH	\$353	\$362	\$362	\$333	\$450	\$117	35.14
10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$975	\$975	\$975	\$975	\$975	\$0	0.00
10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$740	\$740	\$740	\$780	\$780	\$0	0.00
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$975	\$945	\$985	\$975	\$975	\$0	0.00
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$975	\$975	\$975	\$975	\$975	\$0	0.00
10.2223.430.1.222.4.100.5.000000	HERON REPAIR/MAINT EQL	\$718	\$359	\$0	\$0	\$0	\$0	0.00
10.2223.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINT E	\$0	\$0	\$0	\$90	\$90	\$0	0.00
10.2223.430.2.222.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDF	\$528	\$484	\$359	\$450	\$450	\$0	0.00
10.2223.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$0	\$359	\$535	\$675	\$675	\$0	0.00
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$557	\$585	\$615	\$600	\$600	\$0	0.00
10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MIDF	\$0	\$377	\$0	\$400	\$300	(\$100)	(25.00)
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$1,023	\$985	\$985	\$905	\$1,100	\$195	21.55

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$43,203	\$49,697	\$63,305	\$65,000	\$66,500	\$1,500	2.31
10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HER	\$54,869	\$123,836	\$57,216	\$45,700	\$52,600	\$6,900	15.10
10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$39,752	\$79,770	\$68,378	\$43,800	\$62,500	\$18,700	42.69
10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$35,581	\$68,331	\$59,638	\$45,480	\$54,500	\$9,020	19.83
10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$104,773	\$109,198	\$341,850	\$84,828	\$93,000	\$8,172	9.63
10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$102,469	\$104,407	\$104,839	\$106,976	\$104,412	(\$2,564)	(2.40)
10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$112,300	\$113,016	\$128,517	\$113,504	\$137,200	\$23,696	20.88
Objct: REPAIRS/MAINTENANCE - 430		\$528,733	\$688,030	\$851,862	\$542,138	\$609,809	\$67,671	12.48
10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$0	\$1,115	\$1,431	\$500	\$500	\$0	0.00
10.2600.432.3.260.4.300.5.000000	PHONE&PA REPAIR&MAINT	\$733	\$0	\$0	\$0	\$0	\$0	0.00
Objct: PHONE REPAIR & MAINT - 432		\$733	\$1,115	\$1,431	\$500	\$500	\$0	0.00
10.4600.450.0.400.4.026.5.000000	BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Objct: CONSTRUCTION SERVICES - 450		\$0	\$0	\$0	\$1	\$1	\$0	0.00
Obj: PURCHASED PROPERTY SERVICES - 4		\$664,139	\$775,586	\$921,783	\$639,912	\$719,097	\$79,185	12.37
10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$590,177	\$701,652	\$726,276	\$772,886	\$798,308	\$25,422	3.29
10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$5,493	\$3,596	\$5,507	\$5,000	\$5,000	\$0	0.00
Objct: PUPIL TRANSPORTATION - 510		\$595,670	\$705,247	\$731,782	\$777,886	\$803,308	\$25,422	3.27
10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$18,749	\$21,911	\$19,329	\$20,900	\$23,700	\$2,800	13.40
10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$70,954	\$75,213	\$69,092	\$75,000	\$80,000	\$5,000	6.67
Objct: ATHLETIC EVENTS - 514		\$89,702	\$97,124	\$88,421	\$95,900	\$103,700	\$7,800	8.13

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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$129,044	\$116,361	\$119,645	\$120,685	\$124,725	\$4,040	3.35
10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$93,823	\$133,394	\$102,389	\$103,453	\$112,615	\$9,162	8.86
10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$43,283	\$54,486	\$98,616	\$61,178	\$67,098	\$5,920	9.68
Objct: SPECIAL ED TRANSPORTATION - 515		\$266,150	\$304,241	\$320,650	\$285,316	\$304,438	\$19,122	6.70
10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSUR	\$85,160	\$95,828	\$104,947	\$110,954	\$120,940	\$9,986	9.00
Objct: INSURANCE - 520		\$85,160	\$95,828	\$104,947	\$110,954	\$120,940	\$9,986	9.00
10.2320.531.0.232.5.000.5.000000	TELEPHONE-SAU	\$261	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$6,246	\$7,496	\$6,643	\$8,863	\$7,500	(\$1,363)	(15.38)
10.2600.531.3.260.5.026.5.000000	TELEPHONE-HIGH	\$54	\$0	\$0	\$0	\$0	\$0	0.00
Objct: TELEPHONE - 531		\$6,561	\$7,496	\$6,643	\$8,863	\$7,500	(\$1,363)	(15.38)
10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$51,205	\$69,136	\$59,864	\$90,000	\$78,000	(\$12,000)	(13.33)
Objct: DATA - 532		\$51,205	\$69,136	\$59,864	\$90,000	\$78,000	(\$12,000)	(13.33)
10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,557	\$1,700	\$1,700	\$1,700	\$1,700	\$0	0.00
10.2120.550.3.212.5.300.5.000000	PRINTING-HIGH	\$465	\$499	\$289	\$500	\$500	\$0	0.00
10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTIN	\$19,594	\$4,967	\$6,406	\$8,300	\$8,300	\$0	0.00
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$1,922	\$1,689	\$0	\$2,000	\$2,000	\$0	0.00
10.2400.550.1.240.5.100.5.000000	HERON PRINTING - SCH AD	\$625	\$656	\$1,199	\$950	\$750	(\$200)	(21.05)
10.2400.550.1.240.5.150.5.000000	JACQUES PRINTING - SCH	\$686	\$464	\$438	\$900	\$900	\$0	0.00
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$325	\$500	\$0	\$400	\$400	\$0	0.00
10.2400.550.3.240.5.300.5.000000	PRINTING-HIGH	\$4,470	\$4,809	\$4,587	\$4,500	\$4,500	\$0	0.00
Objct: PRINTING - 550		\$29,644	\$15,284	\$14,618	\$19,250	\$19,050	(\$200)	(1.04)



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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$7,137	\$9,589	\$8,600	\$12,200	\$12,200	\$0	0.00
Objct: TUITION NH LEAS HIGH - 561		\$7,137	\$9,589	\$8,600	\$12,200	\$12,200	\$0	0.00
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$48,382	\$90,047	\$78,183	\$178,008	\$25,000	(\$153,008)	(85.96)
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$69,558	\$214,358	\$268,404	\$90,880	\$258,200	\$167,320	184.11
10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$64,719	\$109,721	\$98,978	\$517,504	\$481,100	(\$36,404)	(7.03)
Objct: TUITION-NON PUBLIC - 563		\$182,660	\$414,126	\$445,565	\$786,392	\$764,300	(\$22,092)	(2.81)
10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$432	\$392	\$456	\$400	\$400	\$0	0.00
10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL	\$1,576	\$1,951	\$1,425	\$1,950	\$1,950	\$0	0.00
10.1118.580.1.110.5.150.5.000000	JACQUES TRAVEL GENERA	\$0	\$100	\$0	\$150	\$150	\$0	0.00
10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$77	\$0	\$102	\$300	\$300	\$0	0.00
10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONF	\$1,569	\$2,569	\$8,720	\$3,000	\$4,600	\$1,600	53.33
10.1200.580.1.120.5.100.5.000000	SOFTWARE-SP SVCS-HERC	\$0	\$0	\$700	\$2,750	\$2,750	\$0	0.00
10.1300.580.3.130.5.300.5.000000	TRAVEL,CONFERENCE,CONF	\$759	\$354	\$0	\$500	\$500	\$0	0.00
10.1410.580.2.140.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$1,207	\$0	\$1,576	\$2,000	\$1,500	(\$500)	(25.00)
10.1410.580.3.140.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$4,190	\$4,525	\$5,135	\$5,000	\$5,000	\$0	0.00
10.2120.580.3.212.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$361	\$0	\$95	\$250	\$250	\$0	0.00
10.2150.580.0.215.5.012.5.000000	TRAVEL,CONFERENCES,CC	\$100	\$152	\$0	\$300	\$300	\$0	0.00
10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$144	\$118	\$196	\$325	\$325	\$0	0.00
10.2210.580.0.221.5.000.5.000000	STAFF TRG, CURR DEVT CC	\$4,274	\$6,600	\$5,385	\$7,500	\$20,700	\$13,200	176.00
10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFEREI	\$2,470	\$3,225	\$1,606	\$3,225	\$6,325	\$3,100	96.12
10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$430	\$948	\$625	\$750	\$3,850	\$3,100	413.33
10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$2,427	\$3,094	\$2,815	\$3,000	\$6,100	\$3,100	103.33

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10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$1,010	\$3,124	\$758	\$3,500	\$6,600	\$3,100	88.57
10.2223.580.3.222.5.300.5.000000	AV TRAVEL HIGH	\$213	\$208	\$320	\$250	\$250	\$0	0.00
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$5,316	\$9,837	\$7,674	\$8,500	\$8,500	\$0	0.00
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFERI	\$3,946	\$4,556	\$3,791	\$4,500	\$4,500	\$0	0.00
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$202	\$188	\$0	\$800	\$800	\$0	0.00
10.2400.580.1.240.5.100.5.000000	HERON TRAVEL/CONFERE	\$4,468	\$3,062	\$1,364	\$3,900	\$3,900	\$0	0.00
10.2400.580.1.240.5.150.5.000000	JACQUES TRAVEL/CONFER	\$946	\$1,000	\$79	\$500	\$1,000	\$500	100.00
10.2400.580.2.240.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$315	\$1,150	\$600	\$1,300	\$1,300	\$0	0.00
10.2400.580.3.240.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$6,529	\$13,705	\$1,375	\$4,000	\$4,000	\$0	0.00
10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$4,274	\$4,298	\$4,410	\$6,500	\$6,500	\$0	0.00
10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$1,460	\$960	\$1,938	\$4,500	\$6,500	\$2,000	44.44
Objct: TRAVEL - 580		\$48,695	\$66,116	\$51,147	\$69,650	\$98,850	\$29,200	41.92
10.1800.590.0.290.5.000.5.000000	COMMUNITY SERVICE PRO	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Objct: MISC. PURCHASED SERVICES - 590		\$0	\$0	\$0	\$1	\$1	\$0	0.00
Obj: OTHER PURCHASED SERVICES - 5		\$1,362,585	\$1,784,188	\$1,832,237	\$2,256,412	\$2,312,287	\$55,875	2.48
10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$3,874	\$4,754	\$4,763	\$4,762	\$4,762	\$0	0.00
10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$1,947	\$1,511	\$1,934	\$1,448	\$1,448	\$0	0.00
10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE AR	\$4,878	\$4,994	\$5,033	\$4,800	\$4,800	\$0	0.00
10.1102.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ART	\$8,886	\$8,646	\$8,939	\$8,400	\$8,400	\$0	0.00
10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$0	\$359	\$308	\$500	\$500	\$0	0.00
10.1104.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- CC	\$136	\$225	\$0	\$225	\$225	\$0	0.00

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10.1104.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES-	\$1,277	\$1,055	\$3,259	\$1,277	\$1,277	\$0	0.00
10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$1,370	\$948	\$935	\$949	\$2,034	\$1,085	114.33
10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENGL	\$2,093	\$1,510	\$1,532	\$1,620	\$1,620	\$0	0.00
10.1105.610.1.110.6.150.5.000000	JACQUES GEN SUPP-ENGL	\$0	\$6,463	\$131	\$750	\$750	\$0	0.00
10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENGL/A	\$229	\$298	\$0	\$896	\$773	(\$123)	(13.73)
10.1105.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ENGL	\$2,269	\$1,334	\$1,772	\$2,040	\$2,040	\$0	0.00
10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$180	\$211	\$236	\$723	\$361	(\$362)	(50.07)
10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$566	\$539	\$816	\$700	\$700	\$0	0.00
10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED/	\$470	\$375	\$449	\$472	\$472	\$0	0.00
10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$396	\$179	\$352	\$177	\$433	\$256	144.63
10.1108.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HEAL	\$330	\$232	\$504	\$590	\$1,175	\$585	99.15
10.1109.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. HOME	\$2,211	\$2,443	\$2,265	\$2,300	\$2,300	\$0	0.00
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOMI	\$5,778	\$5,597	\$6,369	\$6,500	\$7,000	\$500	7.69
10.1110.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE TE	\$2,340	\$2,182	\$2,225	\$2,340	\$2,340	\$0	0.00
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$6,370	\$3,338	\$4,347	\$5,000	\$4,000	(\$1,000)	(20.00)
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$2,715	\$2,798	\$2,791	\$2,300	\$2,300	\$0	0.00
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$1,277	\$0	\$6,981	\$1,156	\$1,156	\$0	0.00
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MA	\$1,704	\$525	\$408	\$734	\$787	\$53	7.22
10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$2,654	\$1,825	\$1,825	\$1,700	\$1,700	\$0	0.00
10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,354	\$2,417	\$2,353	\$2,364	\$2,364	\$0	0.00
10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$211	\$185	\$314	\$271	\$271	\$0	0.00
10.1112.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE ML	\$555	\$395	\$303	\$450	\$450	\$0	0.00
10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$448	\$189	\$270	\$400	\$400	\$0	0.00
10.1113.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- PH	\$774	\$1,213	\$912	\$726	\$726	\$0	0.00

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10.1113.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$147	\$189	\$233	\$171	\$171	\$0	0.00
10.1113.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE PH	\$1,097	\$1,079	\$1,101	\$1,093	\$1,313	\$220	20.13
10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$1,297	\$1,728	\$3,007	\$3,330	\$3,436	\$106	3.18
10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$2,193	\$1,955	\$5,883	\$2,250	\$2,250	\$0	0.00
10.1114.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$0	\$10,381	\$1,135	\$288	\$288	\$0	0.00
10.1114.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. READI	\$240	\$243	\$0	\$0	\$0	\$0	0.00
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$636	\$891	\$626	\$1,450	\$7,200	\$5,750	396.55
10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$103	\$66	\$78	\$180	\$3,680	\$3,500	1,944.44
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$4,484	\$4,807	\$5,324	\$5,163	\$5,485	\$322	6.24
10.1115.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SCIEI	\$8,894	\$9,651	\$10,261	\$10,350	\$10,350	\$0	0.00
10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$311	\$497	\$495	\$575	\$575	\$0	0.00
10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$62	\$0	\$0	\$90	\$90	\$0	0.00
10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. I	\$166	\$367	\$315	\$649	\$314	(\$335)	(51.62)
10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC.	\$230	\$603	\$745	\$600	\$600	\$0	0.00
10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$26,464	\$25,245	\$25,954	\$27,500	\$27,500	\$0	0.00
10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- C	\$17,510	\$15,787	\$18,269	\$19,000	\$19,000	\$0	0.00
10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$19,938	\$18,345	\$20,898	\$18,975	\$20,029	\$1,054	5.55
10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN.	\$13,200	\$13,966	\$15,889	\$12,825	\$12,825	\$0	0.00
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$1,468	\$1,032	\$1,418	\$2,000	\$1,800	(\$200)	(10.00)
10.1200.610.1.120.6.150.5.000000	GENERAL SUPPLIES - JACC	\$0	\$0	\$628	\$750	\$900	\$150	20.00
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,378	\$923	\$1,218	\$1,300	\$1,485	\$185	14.23
10.1200.610.3.120.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$96	\$825	\$709	\$1,400	\$1,400	\$0	0.00
10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$293	\$514	\$3,165	\$2,000	\$2,000	\$0	0.00
10.1230.610.0.120.6.012.5.000000	DRIVE - CLASSROOM SUPP	\$2,036	\$3,331	\$3,039	\$2,700	\$3,000	\$300	11.11

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2017-2018

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$148	\$0	\$0	\$165	\$165	\$0	0.00
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$25,401	\$28,220	\$30,128	\$28,000	\$29,000	\$1,000	3.57
10.2120.610.1.212.6.100.5.000000	HERON GENERAL SUPP - G	\$362	\$417	\$956	\$500	\$500	\$0	0.00
10.2120.610.1.212.6.150.5.000000	JACQUES GENERAL SUPP-	\$222	\$208	\$161	\$200	\$200	\$0	0.00
10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$202	\$443	\$675	\$575	\$600	\$25	4.35
10.2120.610.3.212.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,620	\$2,281	\$1,133	\$1,127	\$1,127	\$0	0.00
10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$886	\$374	\$677	\$675	\$675	\$0	0.00
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$569	\$500	\$499	\$500	\$500	\$0	0.00
10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$997	\$978	\$758	\$1,050	\$1,150	\$100	9.52
10.2130.610.3.213.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,690	\$1,994	\$1,506	\$2,125	\$2,125	\$0	0.00
10.2140.610.0.214.6.012.5.000000	GENERAL SUPPLIES-DW	\$462	\$0	\$79	\$3,200	\$3,200	\$0	0.00
10.2150.610.0.215.6.012.5.000000	GENERAL SUPPLIES-DW	\$451	\$186	\$3,070	\$675	\$800	\$125	18.52
10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$664	\$1,569	\$1,006	\$2,050	\$2,050	\$0	0.00
10.2210.610.0.221.6.000.5.000000	STAFF TRG/CURR DEVT SU	\$50	\$738	\$655	\$2,250	\$1,500	(\$750)	(33.33)
10.2222.610.1.222.6.100.5.000000	HERON SUPPLIES- LIBRAR	\$512	\$506	\$513	\$513	\$513	\$0	0.00
10.2222.610.1.222.6.150.5.000000	JACQUES SUPPLIES - LIBR	\$120	\$0	\$35	\$157	\$157	\$0	0.00
10.2222.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$235	\$290	\$156	\$350	\$350	\$0	0.00
10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$629	\$1,245	\$1,221	\$1,250	\$1,250	\$0	0.00
10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$305	\$0	\$729	\$875	\$875	\$0	0.00
10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$124	\$0	\$434	\$180	\$180	\$0	0.00
10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$196	\$753	\$2,966	\$900	\$900	\$0	0.00
10.2223.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,674	\$1,659	\$2,245	\$2,137	\$2,137	\$0	0.00
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$7,021	\$10,451	\$7,193	\$8,000	\$8,000	\$0	0.00
10.2332.610.0.233.6.012.5.000000	SPEC ED GENERAL SUPPLI	\$2,712	\$2,495	\$3,518	\$4,702	\$4,450	(\$252)	(5.36)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2400.610.1.240.6.100.5.000000	HERON GENL SUPPLIES - S	\$1,876	\$1,994	\$2,215	\$2,070	\$2,070	\$0	0.00
10.2400.610.1.240.6.150.5.000000	JACQUES GENL SUPPLIES-	\$882	\$2,142	\$1,864	\$2,000	\$2,000	\$0	0.00
10.2400.610.2.240.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,798	\$1,006	\$223	\$1,500	\$1,500	\$0	0.00
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$5,653	\$12,048	\$6,299	\$6,847	\$6,847	\$0	0.00
10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$1,398	\$233	\$164	\$2,500	\$2,500	\$0	0.00
Objct: GENERAL SUPPLIES - 610		\$219,392	\$241,899	\$253,791	\$248,282	\$260,576	\$12,294	4.95
10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$60,763	\$62,692	\$66,912	\$68,000	\$70,000	\$2,000	2.94
Objct: BUILDINGS & GROUNDS SUPPLIES - 611		\$60,763	\$62,692	\$66,912	\$68,000	\$70,000	\$2,000	2.94
10.1410.612.1.140.6.100.5.000000	GENERAL SUPPLIES - HERC	\$0	\$0	\$358	\$375	\$375	\$0	0.00
10.1410.612.1.140.6.150.5.000000	STUDENT ACTIVITIES- JAC	\$0	\$0	\$0	\$100	\$100	\$0	0.00
10.1410.612.2.140.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$4,785	\$3,928	\$4,416	\$4,510	\$5,641	\$1,131	25.08
10.1410.612.3.140.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$18,868	\$18,184	\$19,478	\$18,000	\$18,000	\$0	0.00
Objct: CO-CURRICULAR SUPPLIES - 612		\$23,653	\$22,113	\$24,253	\$22,985	\$24,116	\$1,131	4.92
10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERO	\$82,978	\$81,007	\$85,341	\$75,951	\$75,951	\$0	0.00
10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$44,519	\$43,570	\$45,176	\$39,084	\$40,369	\$1,285	3.29
10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$98,163	\$92,165	\$94,078	\$94,644	\$96,484	\$1,840	1.94
10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$148,893	\$143,223	\$140,545	\$133,467	\$136,510	\$3,043	2.28
Objct: ELECTRICITY - 622		\$374,553	\$359,966	\$365,139	\$343,146	\$349,314	\$6,168	1.80
10.2600.624.1.260.6.026.5.000000	NAT GAS ELEM - HERON	\$43,288	\$36,367	\$37,000	\$41,241	\$37,622	(\$3,619)	(8.78)
10.2600.624.1.260.6.150.5.000000	NAT GAS - JACQUES	\$60,399	\$46,419	\$47,083	\$52,076	\$53,127	\$1,051	2.02

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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From Date: 7/1/2018

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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2600.624.2.260.6.026.5.000000	NAT GAS - MIDDLE	\$43,917	\$43,741	\$47,373	\$47,510	\$48,539	\$1,029	2.17
10.2600.624.3.260.6.026.5.000000	NAT GAS HIGH	\$76,212	\$69,365	\$66,863	\$70,814	\$68,250	(\$2,564)	(3.62)
Objct: OIL/GAS - 624		\$223,816	\$195,892	\$198,319	\$211,641	\$207,538	(\$4,103)	(1.94)
10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$10,546	\$6,700	\$6,208	\$12,000	\$12,000	\$0	0.00
Objct: GASOLINE FUEL - 626		\$10,546	\$6,700	\$6,208	\$12,000	\$12,000	\$0	0.00
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$2,939	\$2,482	\$0	\$1,500	\$1,500	\$0	0.00
10.1105.641.2.110.6.200.5.000000	TEXTBOOKS-MID. ENG/LAN	\$3,536	\$3,600	\$2,777	\$4,623	\$4,126	(\$497)	(10.75)
10.1105.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH ENG/LAN	\$34,015	\$3,410	\$5,240	\$2,500	\$2,500	\$0	0.00
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGN	\$426	\$0	\$0	\$0	\$1,000	\$1,000	0.00
10.1108.641.3.110.6.300.5.000000	TEXTBOOKS- HIGH HEALTH	\$0	\$0	\$0	\$0	\$6,755	\$6,755	0.00
10.1109.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH HOME E	\$0	\$0	\$1,228	\$0	\$0	\$0	0.00
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$15,165	\$10,039	\$6,772	\$1,496	\$0	(\$1,496)	(100.00)
10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	\$127	\$3,854	\$1,619	\$2,500	\$1,820	(\$680)	(27.20)
10.1112.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MUSIC	\$102	\$73	\$70	\$22	\$70	\$48	218.18
10.1113.641.3.110.6.300.5.000000	TEXTBOOKS - HIGH PHYS E	\$0	\$0	\$0	\$0	\$2,073	\$2,073	0.00
10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$8,642	\$12,145	\$10,133	\$7,900	\$5,100	(\$2,800)	(35.44)
10.1114.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- RE	\$219	\$219	\$4,065	\$2,500	\$2,500	\$0	0.00
10.1114.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE READ	\$2,076	\$1,869	\$2,356	\$2,089	\$2,056	(\$33)	(1.58)
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIE	\$0	\$0	\$0	\$0	\$2,400	\$2,400	0.00
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	\$1,115	\$0	\$0	\$0	\$27,600	\$27,600	0.00
10.1115.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SCIENCE	\$335	\$0	\$10,405	\$0	\$25,750	\$25,750	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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 Definition: FY1819 ADMIN TO SUPT

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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC.	\$640	\$376	\$645	\$0	\$0	\$0	0.00
10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$4,666	\$2,748	\$1,537	\$2,000	\$4,000	\$2,000	100.00
10.1200.641.1.120.6.100.5.000000	TEXTBOOKS-ELEM.	\$2,088	\$0	\$1,783	\$0	\$0	\$0	0.00
10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$0	\$742	\$2,877	\$3,000	\$4,000	\$1,000	33.33
10.1200.641.3.120.6.300.5.000000	TEXTBOOKS-HIGH	\$86	\$0	\$0	\$0	\$0	\$0	0.00
10.1230.641.0.120.6.012.5.000000	DRIVE - TEXTBOOKS	\$1,050	\$47	\$112	\$2,000	\$1,500	(\$500)	(25.00)
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$0	\$0	\$214	\$75	\$75	\$0	0.00
10.1300.641.3.130.6.300.5.000000	TEXTBOOKS-HIGH	\$943	\$821	\$5,977	\$0	\$4,000	\$4,000	0.00
10.2140.641.0.214.6.012.5.000000	TESTING MATERIALS/EQUIP	\$4,999	\$5,101	\$4,796	\$2,400	\$5,700	\$3,300	137.50
10.2210.641.0.221.6.000.5.000000	STF TRAINING/CURR DEVT	\$489	\$1,698	\$951	\$1,000	\$1,000	\$0	0.00
10.2210.641.1.221.6.100.5.000000	PROFESSIONAL BOOKS-EL	\$0	\$0	\$0	\$225	\$225	\$0	0.00
10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MI	\$41	\$299	\$264	\$300	\$300	\$0	0.00
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HI	\$499	\$511	\$803	\$500	\$500	\$0	0.00
10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$3,690	\$3,613	\$4,799	\$4,800	\$4,800	\$0	0.00
10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRAR	\$540	\$785	\$1,126	\$1,100	\$1,100	\$0	0.00
10.2222.641.2.222.6.200.5.000000	LIBRARY BOOKS-MIDDLE	\$2,806	\$2,882	\$2,889	\$2,900	\$2,900	\$0	0.00
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$5,526	\$5,373	\$6,580	\$5,500	\$5,500	\$0	0.00
Objct: TEXTBOOKS - 641		\$96,758	\$62,686	\$80,021	\$51,130	\$121,050	\$69,920	136.75
10.1106.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-FOR	\$0	\$0	\$0	\$0	\$131	\$131	0.00
10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$288	\$0	\$0	\$481	\$0	(\$481)	(100.00)
10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$154	\$156	\$144	\$155	\$155	\$0	0.00
10.1112.642.1.110.6.150.5.000000	JACQUES AUDIO VISUAL- M	\$143	\$160	\$183	\$174	\$174	\$0	0.00
10.1230.642.0.120.6.012.5.000000	DRIVE - AV NON PRINT	\$94	\$0	\$0	\$0	\$865	\$865	0.00



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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRAF	\$0	\$299	\$484	\$500	\$500	\$0	0.00
10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$0	\$0	\$98	\$200	\$200	\$0	0.00
10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$386	\$414	\$573	\$600	\$600	\$0	0.00
10.2223.642.3.222.6.300.5.000000	A. V. NON-PRINT - HIGH	\$1,380	\$3,967	\$3,688	\$4,000	\$4,000	\$0	0.00
Objct: ELECTRONIC MEDIA - 642		\$2,444	\$4,995	\$5,170	\$6,110	\$6,625	\$515	8.43
10.1107.643.2.110.6.200.5.000000	GIFTED & TALENTED - INFC	\$5,000	\$0	\$0	\$0	\$0	\$0	0.00
Objct: INFO ACCESS FEES - 643		\$5,000	\$0	\$0	\$0	\$0	\$0	0.00
10.1105.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE ENG/L	\$0	\$0	\$590	\$278	\$500	\$222	79.86
10.1105.644.3.110.6.300.5.000000	CL. PERIOD-HIGH ENG/LAN	\$246	\$246	\$246	\$300	\$300	\$0	0.00
10.1106.644.2.110.6.200.5.000000	CL.PERIOD-MIDDLE FOREIC	\$0	\$0	\$559	\$0	\$0	\$0	0.00
10.1106.644.3.110.6.300.5.000000	CL. PERIOD-HIGH FOREIGN	\$0	\$0	\$794	\$1,300	\$0	(\$1,300)	(100.00)
10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$108	\$163	\$138	\$190	\$163	(\$27)	(14.21)
10.1111.644.2.110.6.200.5.000000	CL.PERIOD-MIDDLE MATH	\$0	\$0	\$577	\$0	\$0	\$0	0.00
10.1112.644.1.110.6.100.5.000000	CL. PERIOD-HERON MUSIC	\$107	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE MUSIC	\$0	\$0	\$0	\$135	\$0	(\$135)	(100.00)
10.1114.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE READII	\$0	\$297	\$0	\$0	\$0	\$0	0.00
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIEN	\$384	\$384	\$895	\$937	\$926	(\$11)	(1.17)
10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$3,222	\$3,157	\$3,377	\$3,467	\$3,564	\$97	2.80
10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$620	\$767	\$713	\$638	\$638	\$0	0.00
10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,217	\$1,191	\$1,507	\$1,406	\$1,832	\$426	30.30
10.1200.644.3.120.6.300.5.000000	CLASS PERIODICALS-HIGH	\$281	\$0	\$0	\$0	\$0	\$0	0.00
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$806	\$1,100	\$708	\$959	\$959	\$0	0.00

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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2130.644.3.213.6.300.5.000000	PERIODICALS-HIGH	\$183	\$135	\$20	\$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	\$291	\$274	\$287	\$300	\$300	\$0	0.00
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$653	\$630	\$670	\$670	\$670	\$0	0.00
10.2222.644.1.222.6.100.5.000000	HERON PERIOD/NEWSPAP	\$247	\$220	\$204	\$314	\$314	\$0	0.00
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$193	\$95	\$105	\$100	\$100	\$0	0.00
10.2222.644.2.222.6.200.5.000000	PERIOD/NEWSPAPER-MIDD	\$547	\$258	\$296	\$300	\$300	\$0	0.00
10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$7,158	\$1,107	\$1,068	\$1,150	\$1,150	\$0	0.00
10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$206	\$96	\$51	\$250	\$150	(\$100)	(40.00)
10.2840.644.0.284.6.000.5.000000	IT PERIODICALS	\$150	\$0	\$0	\$150	\$150	\$0	0.00
Objct: PERIODICALS - 644		\$16,618	\$10,121	\$12,804	\$13,184	\$12,356	(\$828)	(6.28)
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EI	\$0	\$1,798	\$2,214	\$2,400	\$2,400	\$0	0.00
10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$397	\$303	\$2,449	\$3,100	\$3,100	\$0	0.00
10.1105.645.1.110.6.150.5.000000	JACQUES WORKBOOKS-EN	\$2,412	\$483	\$659	\$2,970	\$3,555	\$585	19.70
10.1105.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE ENG	\$459	\$0	\$0	\$0	\$259	\$259	0.00
10.1105.645.3.110.6.300.5.000000	WORKBOOKS-HIGH ENG/LA	\$648	\$670	\$671	\$600	\$600	\$0	0.00
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$1,496	\$1,750	\$1,740	\$0	\$0	\$0	0.00
10.1106.645.3.110.6.300.5.000000	WORKBOOKS-HIGH-FOREIC	\$1,251	\$689	\$0	\$0	\$2,091	\$2,091	0.00
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	\$17,462	\$19,375	\$15,565	\$17,000	\$18,000	\$1,000	5.88
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS - M	\$6,347	\$4,443	\$4,574	\$6,600	\$7,138	\$538	8.15
10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MAT	\$6,183	\$8,916	\$3,283	\$4,068	\$6,600	\$2,532	62.24
10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$1,066	\$548	\$867	\$850	\$1,100	\$250	29.41
10.1112.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MUS	\$1,454	\$1,465	\$1,531	\$1,330	\$1,330	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1112.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MUSIC	\$3,008	\$4,212	\$3,605	\$4,000	\$4,000	\$0	0.00
10.1114.645.1.110.6.100.5.000000	HERON WORKBOOKS- REA	\$6,124	\$4,820	\$3,900	\$7,300	\$7,300	\$0	0.00
10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RF	\$3,347	\$592	\$899	\$4,500	\$592	(\$3,908)	(86.84)
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$831	\$306	\$263	\$565	\$1,376	\$811	143.54
10.1116.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE SOC	\$216	\$0	\$0	\$0	\$0	\$0	0.00
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$3,704	\$5,070	\$5,094	\$5,000	\$5,540	\$540	10.80
10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$0	\$5,231	\$0	\$2,500	\$1,800	(\$700)	(28.00)
10.1200.645.2.120.6.200.5.000000	WORKBOOKS-MIDDLE	\$0	\$3,567	\$2,294	\$3,000	\$3,000	\$0	0.00
10.1230.645.0.120.6.012.5.000000	DRIVE - WORKBOOKS	\$0	\$99	\$99	\$750	\$250	(\$500)	(66.67)
10.2120.645.2.212.6.200.5.000000	WORKBOOKS-MIDDLE	\$46	\$75	\$184	\$200	\$400	\$200	100.00
Objct: WORKBOOKS - 645		\$56,452	\$64,409	\$49,891	\$66,733	\$70,431	\$3,698	5.54
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$0	\$0	\$0	\$300	\$300	\$0	0.00
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$5,192	\$2,032	\$1,195	\$2,000	\$2,000	\$0	0.00
10.1104.650.1.110.6.100.5.000000	HERON-COMP SOFTWARE-	\$0	\$0	\$0	\$0	\$870	\$870	0.00
10.1105.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-ENG/L	\$0	\$0	\$0	\$0	\$98	\$98	0.00
10.1105.650.3.110.6.300.5.000000	SOFTWARE-HIGH ENG/LAN	\$1,973	\$600	\$299	\$3,000	\$3,000	\$0	0.00
10.1106.650.3.110.6.300.5.000000	SOFTWARE-HIGH-FOREIGN	\$0	\$0	\$0	\$1,100	\$1,100	\$0	0.00
10.1111.650.2.110.6.200.5.000000	SOFTWARE - MIDDLE - MAT	\$0	\$0	\$0	\$0	\$450	\$450	0.00
10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$819	\$597	\$1,862	\$1,690	\$2,400	\$710	42.01
10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU:	\$37	\$32	\$45	\$96	\$96	\$0	0.00
10.1112.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-MUSIC	\$0	\$0	\$35	\$35	\$35	\$0	0.00
10.1112.650.3.110.6.300.5.000000	SOFTWARE-HIGH MUSIC	\$0	\$1,099	\$1,067	\$1,520	\$1,520	\$0	0.00
10.1113.650.2.110.6.200.5.000000	SOFTWARE -MIDDLE PE	\$0	\$0	\$0	\$100	\$50	(\$50)	(50.00)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1113.650.3.110.6.300.5.000000	SOFTWARE - HIGH PHYS EI	\$0	\$0	\$353	\$0	\$550	\$550	0.00
10.1114.650.1.110.6.100.5.000000	HERON SOFTWARE - READ	\$0	\$0	\$0	\$0	\$2,800	\$2,800	0.00
10.1115.650.1.110.6.100.5.000000	HERON SOFTWARE - SCIEN	\$0	\$0	\$250	\$0	\$500	\$500	0.00
10.1115.650.1.110.6.150.5.000000	SOFTWARE - JACQUES SCI	\$0	\$0	\$250	\$0	\$0	\$0	0.00
10.1115.650.3.110.6.300.5.000000	SOFTWARE - HIGH SCIENC	\$0	\$605	\$0	\$0	\$0	\$0	0.00
10.1116.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-SOC S	\$30	\$0	\$0	\$0	\$0	\$0	0.00
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$0	\$377	\$799	\$2,000	\$4,300	\$2,300	115.00
10.1200.650.2.120.6.200.5.000000	COMPUTER SOFTWARE - E	\$31,798	\$1,800	\$0	\$2,200	\$2,700	\$500	22.73
10.1200.650.3.120.6.300.5.000000	COMPUTER SOFTWARE - E	\$0	\$3,450	\$2,250	\$3,500	\$3,500	\$0	0.00
10.1220.650.1.120.6.012.5.000000	PRESCHOOL SOFTWARE	\$319	\$0	\$0	\$0	\$0	\$0	0.00
10.1230.650.0.120.6.012.5.000000	DRIVE - SOFTWARE	\$0	\$0	\$655	\$1,000	\$1,750	\$750	75.00
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$10,696	\$9,467	\$11,125	\$11,500	\$10,000	(\$1,500)	(13.04)
10.2120.650.3.212.6.300.5.000000	SOFTWARE-GUIDANCE-HIG	\$0	\$4,108	\$4,209	\$4,489	\$14,710	\$10,221	227.69
10.2210.650.0.221.6.000.5.000000	STAFF TRNING/CURR DEV	\$121	\$0	\$1,000	\$495	\$500	\$5	1.01
10.2222.650.1.222.6.100.5.000000	SOFTWARE - LIBRARY - HE	\$130	\$200	\$200	\$400	\$400	\$0	0.00
10.2222.650.2.222.6.200.5.000000	SOFTWARE - LIBRARY - MIE	\$0	\$895	\$915	\$913	\$936	\$23	2.52
10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIG	\$0	\$7,451	\$11,379	\$12,791	\$12,791	\$0	0.00
10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$45,621	\$9,989	\$15,408	\$4,140	\$4,540	\$400	9.66
Objct: COMPUTER SOFTWARE - 650		\$96,736	\$42,702	\$53,296	\$53,269	\$71,896	\$18,627	34.97
Obj: SUPPLIES AND MATERIALS - 6		\$1,186,732	\$1,074,174	\$1,115,803	\$1,096,480	\$1,205,902	\$109,422	9.98
10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$0	\$0	\$0	\$1	\$1	\$0	0.00
Objct: LAND AND IMPROVEMENTS - 710		\$0	\$0	\$0	\$1	\$1	\$0	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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 Exclude inactive accounts with zero balance  
 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1102.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ART	\$0	\$0	\$798	\$800	\$1,268	\$468	58.50
10.1104.731.1.110.7.150.5.000000	JACQUES NEW EQUIPMENT	\$0	\$0	\$5,864	\$0	\$3,790	\$3,790	0.00
10.1105.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. ENG/LAI	\$39,479	\$798	\$0	\$0	\$0	\$0	0.00
10.1105.731.1.110.7.150.5.000000	JACQUES-NEW EQUIPMEN	\$17,675	\$0	\$0	\$0	\$0	\$0	0.00
10.1105.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE ENGLI	\$0	\$0	\$40,290	\$0	\$0	\$0	0.00
10.1108.731.2.110.7.200.5.000000	NEW EQUIP - MIDDLE HEAL	\$0	\$0	\$0	\$0	\$617	\$617	0.00
10.1108.731.3.110.7.300.5.000000	NEW EQUIP - HIGH HEALTH	\$0	\$0	\$0	\$0	\$7,631	\$7,631	0.00
10.1110.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE TECH	\$0	\$1,388	\$622	\$0	\$0	\$0	0.00
10.1111.731.1.110.7.100.5.000000	NEW EQUIP.-ELEM. MATH	\$0	\$17,340	\$5,478	\$0	\$0	\$0	0.00
10.1111.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MATH	\$0	\$8,678	\$0	\$0	\$0	\$0	0.00
10.1112.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MUSIC	\$0	\$0	\$1,424	\$170	\$403	\$233	137.06
10.1112.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MUSIC	\$0	\$0	\$1,917	\$950	\$400	(\$550)	(57.89)
10.1113.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE PHYS I	\$150	\$0	\$0	\$0	\$10,521	\$10,521	0.00
10.1113.731.3.110.7.300.5.000000	NEW EQUIP-HIGH PHYS ED	\$0	\$0	\$0	\$0	\$11,271	\$11,271	0.00
10.1115.731.1.110.7.150.5.000000	NEW EQUIP-JMS SCIENCE	\$0	\$0	\$0	\$0	\$7,550	\$7,550	0.00
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIEN	\$0	\$0	\$0	\$6,650	\$0	(\$6,650)	(100.00)
10.1115.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SCIENCE	\$6,907	\$5,167	\$439	\$0	\$39,372	\$39,372	0.00
10.1116.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE-SOC. S	\$0	\$0	\$168	\$34,500	\$6,650	(\$27,850)	(80.72)
10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STL	\$0	\$0	\$6,928	\$41,400	\$300	(\$41,100)	(99.28)
10.1118.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE GEN. S	\$0	\$0	\$0	\$0	\$1,355	\$1,355	0.00
10.1200.731.1.120.7.100.5.000000	NEW EQUIP-ELEM.	\$0	\$0	\$0	\$0	\$285	\$285	0.00
10.1200.731.2.120.7.200.5.000000	NEW EQUIP-MIDDLE	\$0	\$85	\$334	\$0	\$375	\$375	0.00
10.1200.731.3.120.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$579	\$0	\$0	\$0	0.00
10.1230.731.0.120.7.012.5.000000	DRIVE - NEW EQUIPMENT	\$0	\$3,586	\$1,399	\$900	\$600	(\$300)	(33.33)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2120.731.1.212.7.100.5.000000	NEW EQUIP STUDENT SER	\$0	\$76	\$0	\$0	\$0	\$0	0.00
10.2130.731.1.213.7.100.5.000000	HERON NEW EQUIP-HEALT	\$0	\$0	\$572	\$0	\$0	\$0	0.00
10.2150.731.0.215.7.012.5.000000	NEW EQUIP-DW	\$0	\$1,846	\$0	\$0	\$0	\$0	0.00
10.2222.731.3.222.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$6,928	\$0	\$0	\$0	0.00
10.2400.731.3.240.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$2,239	\$0	\$0	\$0	0.00
10.2600.731.0.260.7.026.5.000000	NEW EQUIP-DW	\$0	\$0	\$3,537	\$0	\$0	\$0	0.00
10.2600.731.1.260.7.026.5.000000	NEW EQUIPMENT ELEM - H	\$0	\$2,479	\$4,400	\$3,500	\$5,000	\$1,500	42.86
10.2600.731.1.260.7.150.5.000000	NEW EQUIPMENT - JACQUE	\$0	\$12,103	\$9,477	\$10,000	\$5,000	(\$5,000)	(50.00)
10.2600.731.2.260.7.026.5.000000	NEW EQUIP-MIDDLE	\$0	\$2,454	\$3,300	\$3,000	\$5,000	\$2,000	66.67
10.2600.731.3.260.7.026.5.000000	NEW EQUIP-HIGH	\$0	\$10,657	\$0	\$6,000	\$5,000	(\$1,000)	(16.67)
Objct: NEW EQUIPMENT - 731		\$64,210	\$66,656	\$96,694	\$107,870	\$112,388	\$4,518	4.19
10.1116.733.3.110.7.300.5.000000	NEW FURN-HIGH SOC. STU	\$0	\$0	\$0	\$0	\$5,200	\$5,200	0.00
Objct: NEW FURNITURE - 733		\$0	\$0	\$0	\$0	\$5,200	\$5,200	0.00
10.1102.734.3.110.7.300.5.000000	NEW COMPUTERS-HIGH AF	\$1,399	\$0	\$0	\$0	\$0	\$0	0.00
10.1104.734.1.110.7.100.5.000000	HERON-NEW COMPUTERS-	\$0	\$0	\$14,323	\$0	\$0	\$0	0.00
10.1115.734.1.110.7.100.5.000000	HERON - NEW COMPUTERS	\$0	\$0	\$0	\$0	\$28,600	\$28,600	0.00
10.1116.734.1.110.7.100.5.000000	NEW COMPUTERS-ELEM SC	\$0	\$0	\$0	\$23,080	\$0	(\$23,080)	(100.00)
10.2332.734.0.233.7.012.5.000000	SPEC ED NEW COMPUTER	(\$28)	\$0	\$0	\$0	\$0	\$0	0.00
10.2840.734.0.284.7.000.5.000000	IT NEW EQUIPMENT	\$0	\$53,657	\$16,232	\$1	\$1	\$0	0.00
Objct: NEW COMPUTERS - 734		\$1,371	\$53,657	\$30,555	\$23,081	\$28,601	\$5,520	23.92
10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$1,016	\$803	(\$170)	\$1,300	\$0	(\$1,300)	(100.00)

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

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Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1104.735.1.110.7.100.5.000000	HERON-REPL. EQUIP-COMF	\$150	\$0	\$1,340	\$1,200	\$1,200	\$0	0.00
10.1104.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE COMF	\$540	\$0	\$1,276	\$0	\$0	\$0	0.00
10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$0	\$0	\$0	\$0	\$200	\$200	0.00
10.1106.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE-FOR.	\$0	\$0	\$858	\$0	\$0	\$0	0.00
10.1106.735.3.110.7.300.5.000000	REPL. EQUIPMENT-HIGH-FC	\$0	\$0	\$1,362	\$0	\$0	\$0	0.00
10.1107.735.1.110.7.100.5.000000	HERON GIFTED/TALENTED	\$0	\$0	\$0	\$0	\$659	\$659	0.00
10.1109.735.2.110.7.200.5.000000	REPL. EQUIP-MID HOME EC	\$3,833	\$3,833	\$578	\$0	\$0	\$0	0.00
10.1109.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH HOME E	\$3,308	\$2,292	\$0	\$1,000	\$0	(\$1,000)	(100.00)
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$0	\$1,495	\$0	\$570	\$280	(\$290)	(50.88)
10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$0	\$260	\$1,991	\$1,400	\$600	(\$800)	(57.14)
10.1112.735.1.110.7.100.5.000000	REPL. EQUIP-ELEM MUSIC	\$0	\$45	\$0	\$0	\$0	\$0	0.00
10.1112.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MUSI	\$333	\$72	\$0	\$0	\$0	\$0	0.00
10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$840	\$1,035	\$12,915	\$6,000	\$6,500	\$500	8.33
10.1113.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE PHYS	\$1,765	\$0	\$0	\$0	\$0	\$0	0.00
10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$2,243	\$2,012	\$2,894	\$2,694	\$4,953	\$2,259	83.85
10.1115.735.1.110.7.100.5.000000	REPL. EQUIP-ELEM.SCIENC	\$0	\$0	\$0	\$0	\$350	\$350	0.00
10.1115.735.2.110.7.200.5.000000	REPL.EQUIP-MIDDLE SCIEN	\$0	\$0	\$4,166	\$6,090	\$0	(\$6,090)	(100.00)
10.1115.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SCIENC	\$0	\$0	\$2,427	\$1,181	\$0	(\$1,181)	(100.00)
10.1116.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE SOC.	\$0	\$0	\$0	\$9,100	\$0	(\$9,100)	(100.00)
10.1116.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SOC. ST	\$0	\$0	\$796	\$7,380	\$650	(\$6,730)	(91.19)
10.1118.735.1.110.7.100.5.000000	REPL.EQUIP-ELEM-GENERA	\$148	\$148	\$1,995	\$0	\$0	\$0	0.00
10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$28,421	\$20,993	\$28,172	\$25,000	\$23,500	(\$1,500)	(6.00)
10.1410.735.2.140.7.200.5.000000	REPL EQUIP - MIDDLE	(\$1,500)	\$4,533	\$2,990	\$3,000	\$3,000	\$0	0.00
10.1410.735.3.140.7.300.5.000000	REPL. EQUIP-HIGH	\$9,180	\$454	\$0	\$0	\$7,000	\$7,000	0.00

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2017-2018

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

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.2120.735.2.212.7.200.5.000000	GUID REPL EQUIP-MIDDLE	\$0	\$28	\$0	\$0	\$0	\$0	0.00
10.2120.735.3.212.7.300.5.000000	GUID REPL EQUIP-HIGH	\$4,445	\$0	\$0	\$0	\$0	\$0	0.00
10.2130.735.1.213.7.150.5.000000	JACQUES REPL EQUIP - HE	\$846	\$651	\$468	\$660	\$660	\$0	0.00
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$38	\$478	\$1,024	\$55	\$599	\$544	989.09
10.2130.735.3.213.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$1,107	\$0	\$0	\$0	0.00
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$1,747	\$1,777	\$80	\$2,750	\$2,700	(\$50)	(1.82)
10.2222.735.1.222.7.100.5.000000	REPL.EQUIP-ELEM-LIBRAR	\$0	\$130	\$105	\$0	\$0	\$0	0.00
10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP- AV	\$798	\$798	\$462	\$500	\$500	\$0	0.00
10.2223.735.3.222.7.300.5.000000	REPL. EQUIP-HIGH	\$7,916	\$5,178	\$11,697	\$4,995	\$4,995	\$0	0.00
10.2332.735.0.233.7.012.5.000000	SPEC ED REPL. EQUIP - DW	\$0	\$3,395	\$0	\$0	\$0	\$0	0.00
10.2400.735.1.240.7.150.5.000000	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	\$80	\$0	\$0	\$0	\$0	0.00
10.2400.735.3.240.7.300.5.000000	REPL. EQUIP-HIGH	\$627	\$0	\$2,029	\$0	\$0	\$0	0.00
10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$0	\$0	\$0	\$30,000	\$0	(\$30,000)	(100.00)
10.2600.735.1.260.7.026.5.000000	REPLACE EQUIP ELEM - HE	\$0	\$0	\$9,732	\$5,000	\$5,000	\$0	0.00
10.2600.735.1.260.7.150.5.000000	REPLACE EQUIPMENT - JAC	\$0	\$0	\$704	\$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	\$0	\$0	\$9,081	\$15,000	\$10,000	(\$5,000)	(33.33)
Objct: REPLACEMENT EQUIP - 735		\$66,694	\$50,489	\$100,077	\$135,003	\$83,474	(\$51,529)	(38.17)
10.1102.737.1.110.7.100.5.000000	HERON-REPL FURN-ART	\$570	\$0	\$0	\$0	\$527	\$527	0.00
10.1102.737.2.110.7.200.5.000000	REPL FURN-MIDDLE ART	\$259	\$0	\$0	\$0	\$0	\$0	0.00
10.1112.737.1.110.7.100.5.000000	REPL. FURN-ELEM MUSIC	\$0	\$0	\$102	\$0	\$132	\$132	0.00
10.1115.737.2.110.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$592	\$0	\$0	\$0	\$0	\$0	0.00



Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2017-2018

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

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1118.737.1.110.7.150.5.000000	JACQUES REPL FURN - GEI	\$0	\$3,058	\$8,136	\$0	\$130	\$130	0.00
10.1118.737.2.110.7.200.5.000000	REPL. FURN-MIDDLE GEN. F	\$0	\$2,438	\$0	\$0	\$0	\$0	0.00
10.1300.737.3.130.7.300.5.000000	REPL. FURNITURE - HIGH	\$305	\$558	\$16,493	\$0	\$0	\$0	0.00
Objct: REPLACEMENT FURNITURE - 737		\$1,725	\$6,054	\$24,731	\$0	\$789	\$789	0.00
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	\$1,500	\$1,500	\$0	0.00
10.2400.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-A	\$1,405	\$0	\$0	\$0	\$0	\$0	0.00
10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$28,958	\$48,453	\$52,873	\$38,200	\$40,000	\$1,800	4.71
Objct: REPLACE COMPUTERS/COMM EQUIP - 738		\$30,363	\$48,453	\$52,873	\$40,300	\$42,100	\$1,800	4.47
Obj: PROPERTY - 7		\$164,364	\$225,309	\$304,930	\$306,255	\$272,553	(\$33,702)	(11.00)
10.1102.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE ART	\$200	\$150	\$165	\$200	\$200	\$0	0.00
10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH AR	\$40	\$287	\$116	\$330	\$330	\$0	0.00
10.1106.810.3.110.8.300.5.000000	DUES-HIGH-FOREIGN LANG	\$0	\$150	\$230	\$260	\$280	\$20	7.69
10.1107.810.1.110.8.100.5.000000	HERON DUES & FEES - GIF	\$261	\$253	\$262	\$275	\$275	\$0	0.00
10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$760	\$236	\$770	\$770	\$770	\$0	0.00
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	\$155	\$145	\$145	\$160	\$180	\$20	12.50
10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$311	\$265	\$380	\$350	\$350	\$0	0.00
10.1112.810.3.110.8.300.5.000000	DUES-HIGH MUSIC	\$1,642	\$1,681	\$958	\$1,120	\$1,120	\$0	0.00
10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$157	\$157	\$221	\$330	\$465	\$135	40.91
10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$1,000	\$1,000	\$1,050	\$1,050	\$1,500	\$450	42.86

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2017-2018

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From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$1,020	\$1,000	\$720	\$1,000	\$1,000	\$0	0.00
10.1410.810.1.140.8.100.5.000000	STUDENT ACTIVITIES - ELE	\$835	\$1,230	\$450	\$880	\$880	\$0	0.00
10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JAC	\$160	\$205	\$0	\$350	\$350	\$0	0.00
10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$3,365	\$2,730	\$3,602	\$5,020	\$5,095	\$75	1.49
10.1410.810.3.140.8.300.5.000000	DUES & FEES-HIGH	\$9,100	\$8,741	\$10,030	\$9,895	\$10,500	\$605	6.11
10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$314	\$310	\$350	\$350	\$350	\$0	0.00
10.2130.810.3.213.8.300.5.000000	DUES & FEES-HIGH	\$135	\$150	\$335	\$490	\$490	\$0	0.00
10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$6,239	\$5,859	\$9,797	\$8,120	\$10,120	\$2,000	24.63
10.2320.810.0.232.8.000.5.000000	DUES AND FEES-SAU	\$5,705	\$4,806	\$8,706	\$10,540	\$10,540	\$0	0.00
10.2332.810.0.233.8.012.5.000000	SPEC ED DUES & FEES-DW	\$1,119	\$1,533	\$1,735	\$1,335	\$1,900	\$565	42.32
10.2400.810.1.240.8.100.5.000000	HERON DUES & FEES - SCH	\$1,976	\$1,864	\$1,827	\$1,976	\$1,976	\$0	0.00
10.2400.810.1.240.8.150.5.000000	JACQUES DUES & FEES- SC	\$839	\$912	\$849	\$850	\$850	\$0	0.00
10.2400.810.2.240.8.200.5.000000	DUES & FEES-MIDDLE	\$2,779	\$2,699	\$2,597	\$2,550	\$2,600	\$50	1.96
10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$6,049	\$9,800	\$6,314	\$6,412	\$6,871	\$459	7.16
Objct: DUES AND FEES - 810		\$44,401	\$46,401	\$51,849	\$54,853	\$59,232	\$4,379	7.98
10.5120.830.0.512.8.000.5.000000	INTEREST	\$399,273	\$347,785	\$296,150	\$247,446	\$314,884	\$67,438	27.25
Objct: INTEREST - 830		\$399,273	\$347,785	\$296,150	\$247,446	\$314,884	\$67,438	27.25
10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-H	\$12,276	\$13,476	\$11,535	\$11,000	\$11,000	\$0	0.00
Objct: GRADUATION EXPENSES - 895		\$12,276	\$13,476	\$11,535	\$11,000	\$11,000	\$0	0.00
Obj: OTHER OBJECTS - 8		\$455,950	\$407,661	\$359,534	\$313,299	\$385,116	\$71,817	22.92

Milford School District - SAU 40

Budget Proposal - ALL EXP ACCTS - by OBJ

Fiscal Year: 2017-2018

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 Definition: FY1819 ADMIN TO SUPT

From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	1415 EXP	1516 EXP	1617 EXP	1718 BUDGET	FY1819 ADMIN TO SUPT	DOLLAR CHANGE	PERCENT CHANGE
10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPA	\$1,018,070	\$980,598	\$930,218	\$928,879	\$1,188,227	\$259,348	27.92
Objct: REDEMPTION OF PRINCIPAL - 910		\$1,018,070	\$980,598	\$930,218	\$928,879	\$1,188,227	\$259,348	27.92
10.3100.930.0.522.9.000.5.000000	FOOD SERVICE OPERATIO	\$0	\$0	\$0	\$1	\$1	\$0	0.00
10.5220.930.0.522.9.000.5.000000	TO SPECIAL REVENUE FUN	\$0	\$0	\$0	\$1,288,265	\$1,213,050	(\$75,215)	(5.84)
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$68,277	\$57,582	\$18,510	\$830,000	\$725,000	(\$105,000)	(12.65)
Objct: FUND TRANSFERS - 930		\$68,277	\$57,582	\$18,510	\$2,118,266	\$1,938,051	(\$180,215)	(8.51)
Obj: OTHER USE OF FUNDS - 9		\$1,086,347	\$1,038,179	\$948,728	\$3,047,145	\$3,126,278	\$79,133	2.60
Grand Total:		\$34,475,519	\$35,906,912	\$37,102,840	\$40,631,738	\$41,729,964	\$1,098,226	2.70

End of Report