

**Milford School District  
Final Expenditure Budget  
Fiscal Year 2017**

Operating Unit	Operating Unit Description	FY 2016 Final Budget	FY 2017 Final Budget	Difference between FY 16 and FY 17	% Difference
9180668A	Benjamin Banneker Es	\$ 61,688	\$ 62,331	\$ 644	1%
9180670A	Evelyn I. Morris Ecc	\$ 45,003	\$ 46,874	\$ 1,871	4%
9180672A	Lulu M. Ross Elementary School	\$ 71,323	\$ 75,840	\$ 4,518	6%
9180673A	Mispiration Elementary School	\$ 68,033	\$ 66,242	\$ (1,791)	-3%
9180675A	Milford Central Academy	\$ 129,668	\$ 124,388	\$ (5,280)	-4%
9180678A	Milford Senior High School	\$ 146,140	\$ 147,505	\$ 1,365	1%
99900000	Board of Education - School Resource Officer	\$ 150,000	\$ 160,000	\$ 10,000	7%
99900000	Board of Education	\$ 10,000	\$ 2,000	\$ (8,000)	-80%
99900100	Legal Services and Audit	\$ 62,459	\$ 50,959	\$ (11,500)	-18%
99900300	District Expenditures	\$ 25,000	\$ 25,000	\$ -	0%
99900300	Public Relations and Communication	\$ -	\$ 3,500	\$ 3,500	
99900300	Uniform Assistance	\$ 4,000	\$ 4,000	\$ -	0%
99900300	Copy Center (District wide)	\$ -	\$ 95,000	\$ 95,000	
99910100	Superintendent	\$ 6,000	\$ 2,500	\$ (3,500)	-58%
99920000	World Language Immersion (State Grant)	\$ -	\$ 35,000	\$ 35,000	
99920000	AP/College Access (State Grant)	\$ 10,023	\$ 16,066	\$ 6,043	60%
99920000	Summer School	\$ 20,000	\$ 25,000	\$ 5,000	25%
99920000	Translators	\$ 20,000	\$ 20,000	\$ -	0%
99920000	Extra Time Programs	\$ -	\$ 12,000	\$ 12,000	
99920000	Curriculum/Instructional	\$ 198,533	\$ 210,600	\$ 12,067	6%
99920500	State Professional Development	\$ 43,569	\$ 43,597	\$ 28	0%
99920700	Athletics - Middle School	\$ 20,000	\$ 25,000	\$ 5,000	25%
99920700	Athletics - High School	\$ 140,500	\$ 154,550	\$ 14,050	10%
99920800	Driver's Education	\$ 11,819	\$ 16,958	\$ 5,139	43%
99930200	Special School - Tuition ILC	\$ 430,000	\$ 385,000	\$ (45,000)	-10%
99930200	Special School - Tuition	\$ 1,770,000	\$ 3,115,000	\$ 1,345,000	76%
99930200	Special School - Unique Alternatives (State)	\$ 12,040	\$ 279,468	\$ 267,428	2221%
99930300	Special Services	\$ 53,500	\$ 50,000	\$ (3,500)	-7%
99930300	Special Services - State Related Services	\$ 54,980	\$ 132,590	\$ 77,610	141%
99940200	Division I Sal/Other State Prg	\$ 25,350,000	\$ 25,857,000	\$ 507,000	2%
99940300	Division Ii Vocational	\$ 83,247	\$ 94,632	\$ 11,385	14%
99940400	Local Limited Contracts	\$ 360,000	\$ 375,000	\$ 15,000	4%
99940400	Division Iii/Local Salaries	\$ 9,400,000	\$ 9,780,000	\$ 380,000	4%
99940500	Title I	\$ 1,399,482	\$ 1,411,881	\$ 12,399	1%
99940500	Title II	\$ 326,494	\$ 311,478	\$ (15,016)	-5%
99940500	Title III	\$ 52,776	\$ 46,897	\$ (5,879)	-11%
99940500	IDEA Part B	\$ 998,034	\$ 1,028,932	\$ 30,898	3%
99940500	IDEA Preschool	\$ 45,978	\$ 45,978	\$ -	0%
99940500	Perkins	\$ 112,544	\$ 136,326	\$ 23,782	21%
99940500	Homeless	\$ 10,000	\$ 10,000	\$ -	0%
99940500	Other Federal Grants	\$ 24,532	\$ 4,500	\$ (20,032)	-82%
99940600	Insurance	\$ 86,250	\$ 82,000	\$ (4,250)	-5%
99940700	Private Grants/Donations	\$ 250,000	\$ 250,000	\$ -	0%
99940810	Technology Equipment & Repair	\$ 283,000	\$ 301,500	\$ 18,500	7%
99940810	Technology Block Grant	\$ 63,397	\$ 62,912	\$ (485)	-1%
99940900	Tuition Reimbursement	\$ -	\$ 60,000	\$ 60,000	
99950000	Personnel/Hr	\$ 8,000	\$ 12,000	\$ 4,000	50%
99960000	Child Nutrition Operations	\$ 2,500,000	\$ 2,500,000	\$ -	0%
99960100	Facilities Maintenance	\$ 100,000	\$ 90,000	\$ (10,000)	-10%
99960100	Custodial Services	\$ 100,000	\$ 90,000	\$ (10,000)	-10%
99960200	Energy - Division II	\$ 631,128	\$ 734,786	\$ 103,658	-3%
99960200	Local Energy/Utilities	\$ 193,872	\$ 125,214	\$ (68,658)	-35%
99960200	Operations	\$ 8,000	\$ -	\$ (8,000)	-100%
99960200	Custodial Substitutes	\$ 8,000	\$ 8,240	\$ 240	3%
99960200	Operations/Utilities	\$ 320,000	\$ 240,000	\$ (80,000)	-25%
99960300	State Transportation	\$ 2,726,000	\$ 2,806,000	\$ 80,000	3%
99960400	Local Transportation	\$ 349,700	\$ 351,000	\$ 1,300	0%
<b>Total Operating Budget</b>		<b>\$ 49,354,710</b>	<b>\$ 52,203,243</b>	<b>\$ 2,848,533</b>	<b>6%</b>
99970000	Local Debt Service	\$ 1,602,640	\$ 1,556,440	\$ (46,200)	-3%
99970100	Major Capital Improvements	\$ 262,000	\$ -	\$ (262,000)	-100%
99970200	Minor Capital Improvements	\$ 511,585	\$ 493,868	\$ (17,717)	-3%
<b>Total Capital Budget</b>		<b>\$ 2,376,225</b>	<b>\$ 2,050,308</b>	<b>\$ (325,917)</b>	<b>-14%</b>
<b>TOTAL</b>		<b>\$ 51,730,935</b>	<b>\$ 54,253,551</b>	<b>\$ 2,522,617</b>	<b>4.9%</b>
Reserve Allocation			\$ 1,409,138		
<b>GRAND TOTAL</b>		<b>\$ 51,730,935</b>	<b>\$ 55,662,689</b>		