

Milford School District
Preliminary Expenditure Budget
Fiscal Year 2017

Operating Unit	Operating Unit Description	FY 2016 Final Budget	FY 2017 Preliminary Budget	Difference between FY 16 and FY 17	% Difference
9180668A	Benjamin Banneker Es	\$ 61,688	\$ 61,688	\$ -	0%
9180670A	Evelyn I. Morris Ecc	\$ 45,003	\$ 45,003	\$ -	0%
9180672A	Lulu M. Ross Elementary School	\$ 71,323	\$ 71,323	\$ -	0%
9180673A	Mispiration Elementary School	\$ 68,033	\$ 68,033	\$ -	0%
9180675A	Milford Central Academy	\$ 129,668	\$ 129,668	\$ -	0%
9180678A	Milford Senior High School	\$ 146,140	\$ 146,140	\$ -	0%
99900000	Board of Education - School Resource Officer	\$ 150,000	\$ 160,000	\$ 10,000.00	7%
99900000	Board of Education	\$ 10,000	\$ 8,000	\$ (2,000.00)	-20%
99900100	Legal Services and Audit	\$ 62,459	\$ 54,459	\$ (8,000.00)	-13%
99900300	District Expenditures	\$ 29,000	\$ 119,000	\$ 90,000.00	310%
99910100	Superintendent	\$ 6,000	\$ 6,000	\$ -	0%
99920000	Curriculum/Instructional	\$ 248,556	\$ 260,600	\$ 12,044.00	5%
99920500	State Professional Development	\$ 43,569	\$ 43,569	\$ -	0%
99920700	Athletics - Middle School	\$ 20,000	\$ 25,000	\$ 5,000.00	25%
99920700	Athletics - High School	\$ 140,500	\$ 154,550	\$ 14,050.00	10%
99920800	Driver's Education	\$ 11,819	\$ 11,819	\$ -	0%
99930200	Special School - Tuition ILC	\$ 497,020	\$ 395,000	\$ (102,020.00)	-21%
99930200	Special School - Tuition	\$ 1,770,000	\$ 3,105,000	\$ 1,335,000.00	75%
99930300	Special Services	\$ 53,500	\$ 55,750	\$ 2,250.00	4%
99940200	Division I Sal/Other State Prg	\$ 25,350,000	\$ 25,857,000	\$ 507,000.00	2%
99940300	Division Ii Vocational	\$ 83,247	\$ 83,247	\$ -	0%
99940400	Local Limited Contracts	\$ 360,000	\$ 375,000	\$ 15,000.00	4%
99940400	Division Iii/Local Salaries	\$ 9,400,000	\$ 9,900,000	\$ 500,000.00	5%
99940500	Title I	\$ 1,399,482	\$ 1,414,938	\$ 15,456.00	1%
99940500	Title II	\$ 326,494	\$ 317,571	\$ (8,923.00)	-3%
99940500	Title III	\$ 52,776	\$ 37,815	\$ (14,961.00)	-28%
99940500	IDEA Part B	\$ 998,034	\$ 1,028,932	\$ 30,898.00	3%
99940500	IDEA Preschool	\$ 45,978	\$ 45,978	\$ -	0%
99940500	Perkins	\$ 112,544	\$ 105,602	\$ (6,942.00)	-6%
99940500	Homeless	\$ 10,000	\$ 10,000	\$ -	0%
99940500	Other Federal Grants	\$ 24,532	\$ 34,500	\$ 9,968.00	41%
99940600	Insurance	\$ 86,250	\$ 86,250	\$ -	0%
99940700	Private Grants/Donations	\$ 250,000	\$ 250,000	\$ -	0%
99940810	Technology Equipment & Repair	\$ 283,000	\$ 318,000	\$ 35,000.00	12%
99940810	Technology Block Grant	\$ 63,397	\$ 63,397	\$ -	0%
99940900	Tuition Reimbursement	\$ -	\$ 60,000	\$ 60,000.00	
99950000	Personnel/Hr	\$ 8,000	\$ 12,000	\$ 4,000.00	50%
99960000	Child Nutrition Operations	\$ 2,500,000	\$ 2,500,000	\$ -	0%
99960100	Facilities Maintenance	\$ 100,000	\$ 100,000	\$ -	0%
99960100	Custodial Services	\$ 100,000	\$ 100,000	\$ -	0%
99960200	Energy - Division II	\$ 631,128	\$ 631,128	\$ -	-3%
99960200	Local Energy/Utilities	\$ 193,872	\$ 243,872	\$ 50,000.00	26%
99960200	Operations	\$ 8,000	\$ 8,000	\$ -	0%
99960200	Custodial Substitutes	\$ 8,000	\$ 8,240	\$ 240.00	3%
99960200	Operations/Utilities	\$ 320,000	\$ 320,000	\$ -	0%
99960300	State Transportation	\$ 2,726,000	\$ 2,806,000	\$ 80,000.00	3%
99960400	Local Transportation	\$ 349,700	\$ 349,700	\$ -	0%
Total Operating Budget		\$ 49,354,710	\$ 51,987,770	\$ 2,633,060.00	5%
99970000	Local Debt Service	\$ 1,602,640	\$ 1,556,440	\$ (46,199.72)	-3%
99970100	Major Capital Improvements	\$ 262,000	\$ -	\$ (262,000.00)	-100%
99970200	Minor Capital Improvements	\$ 511,585	\$ 502,315	\$ (9,270.00)	-2%
Total Capital Budget		\$ 2,376,225	\$ 2,058,755	\$ (317,470)	-13%

Reserve Allocation

\$ 809,192

GRAND TOTAL

\$51,730,934.67 \$54,855,717.23 \$ 3,124,783 6%