

**Milford School District
Final Expenditure Budget
Fiscal Year 2018**

Operating Unit	Operating Unit Description	FY 2017 Final Budget	FY 2018 Final Budget	Difference between FY 17 and FY 18	% Difference
9180668A	Benjamin Banneker Es	\$ 62,331	\$ 60,347	\$ (1,984)	-3%
9180670A	Evelyn I. Morris Ecc	\$ 46,874	\$ 45,442	\$ (1,432)	-3%
9180672A	Lulu M. Ross Elementary School	\$ 75,840	\$ 73,395	\$ (2,445)	-3%
9180673A	Misphillion Elementary School	\$ 66,242	\$ 64,425	\$ (1,817)	-3%
9180675A	Milford Central Academy	\$ 124,388	\$ 121,155	\$ (3,233)	-3%
9180678A	Milford Senior High School	\$ 147,505	\$ 149,438	\$ 1,933	1%
99900000	Board of Education - School Resource Officer	\$ 160,000	\$ 160,000	\$ -	0%
99900000	Board of Education	\$ 2,000	\$ 2,000	\$ -	0%
99900100	Legal Services and Audit	\$ 50,959	\$ 89,459	\$ 38,500	76%
99900300	District Expenditures	\$ 25,000	\$ 15,000	\$ (10,000)	-40%
99900300	Public Relations and Communication	\$ 3,500	\$ 1,000	\$ (2,500)	-71%
99900300	Uniform Assistance	\$ 4,000	\$ 4,000	\$ -	0%
99900300	Copy Center (District wide)	\$ 95,000	\$ 95,000	\$ -	0%
99910100	Superintendent	\$ 2,500	\$ 1,500	\$ (1,000)	-40%
99920000	World Language Immersion (State Grant)	\$ 35,000	\$ 30,000	\$ (5,000)	-14%
99920000	College Access - Readiness with a Purpose	\$ 16,066	\$ 21,682	\$ 5,615	35%
99920000	Educator Accountability (State Grant)	\$ -	\$ 1,091	\$ 1,091	
99920000	Instructional Advancement (State Grant)	\$ -	\$ 35,481	\$ 35,481	
99920000	Summer School	\$ 25,000	\$ 25,000	\$ -	0%
99920000	Translators	\$ 20,000	\$ 20,000	\$ -	0%
99920000	Extra Time Programs	\$ 12,000	\$ 15,000	\$ 3,000	25%
99920000	Curriculum/Instructional	\$ 210,600	\$ 168,600	\$ (42,000)	-20%
99920500	State Professional Development	\$ 43,597	\$ -	\$ (43,597)	-100%
99920700	Athletics - Middle School	\$ 25,000	\$ 24,500	\$ (500)	-2%
99920700	Athletics - High School	\$ 154,550	\$ 151,050	\$ (3,500)	-2%
99920800	Driver's Education	\$ 16,958	\$ 15,545	\$ (1,413)	-8%
99930200	Special School - Tuition ILC	\$ 385,000	\$ 295,500	\$ (89,500)	-23%
99930200	Special School - Tuition	\$ 3,115,000	\$ 2,579,500	\$ (535,500)	-17%
99930200	Special School - Unique Alternatives (State)	\$ 279,468	\$ 268,930	\$ (10,539)	-4%
99930300	Special Services	\$ 50,000	\$ 49,000	\$ (1,000)	-2%
99930300	Special Services - State Related Services	\$ 132,590	\$ 141,821	\$ 9,231	7%
99940200	Division I Sal/Other State Prg	\$ 25,857,000	\$ 25,175,105	\$ (681,895)	-3%
99940300	Division Ii Vocational	\$ 94,632	\$ 99,443	\$ 4,811	5%
99940400	Local Limited Contracts	\$ 375,000	\$ 340,000	\$ (35,000)	-9%
99940400	Division Iii/Local Salaries	\$ 9,780,000	\$ 9,983,600	\$ 203,600	2%
99940500	Title I	\$ 1,411,881	\$ 1,665,001	\$ 253,120	18%
99940500	Title II	\$ 311,478	\$ 333,718	\$ 22,240	7%
99940500	Title III	\$ 46,897	\$ 48,104	\$ 1,207	3%
99940500	IDEA Part B	\$ 1,028,932	\$ 1,065,421	\$ 36,489	4%
99940500	IDEA Preschool	\$ 45,978	\$ 45,979	\$ 1	0%
99940500	Perkins	\$ 136,326	\$ 140,022	\$ 3,696	3%
99940500	Homeless	\$ 10,000	\$ 10,000	\$ -	0%
99940500	Other Federal Grants	\$ 4,500	\$ -	\$ (4,500)	-100%
99940600	Insurance	\$ 82,000	\$ 83,000	\$ 1,000	1%
99940700	Private Grants/Donations	\$ 250,000	\$ 107,000	\$ (143,000)	-57%
99940810	Technology Equipment & Repair	\$ 301,500	\$ 270,000	\$ (31,500)	-10%
99940810	Technology Block Grant	\$ 62,912	\$ 63,068	\$ 156	0%
99940900	Tuition Reimbursement	\$ 60,000	\$ 60,000	\$ -	0%
99950000	Personnel/Hr	\$ 12,000	\$ 6,500	\$ (5,500)	-46%
99960000	Child Nutrition Operations	\$ 2,500,000	\$ 2,555,872	\$ 55,872	2%
99960100	Facilities Maintenance	\$ 90,000	\$ 90,000	\$ -	0%
99960100	Custodial Services	\$ 90,000	\$ 90,000	\$ -	0%
99960200	Energy - Division II	\$ 721,636	\$ 737,822	\$ 16,186	2%
99960200	Local Energy/Utilities	\$ 138,364	\$ 115,000	\$ (23,364)	-17%
99960200	Custodial Substitutes	\$ 8,240	\$ 8,240	\$ -	0%
99960200	Operations/Utilities	\$ 240,000	\$ 219,100	\$ (20,900)	-9%
99960300	State Transportation	\$ 2,806,000	\$ 3,270,982	\$ 464,982	17%
99960400	Local Transportation	\$ 351,000	\$ 386,000	\$ 35,000	10%
Total Operating Budget		\$ 52,203,243	\$ 51,693,836	\$ (509,407)	-1%
99970000	Local Debt Service	\$ 1,556,440	\$ 1,510,241	\$ (46,200)	-3%
99970200	Minor Capital Improvements	\$ 493,868	\$ 485,238	\$ (8,630)	-2%
Total Capital Budget		\$ 2,050,308	\$ 1,995,479	\$ (54,830)	-3%
TOTAL		\$ 54,253,551	\$ 53,689,315	\$ (564,237)	-1.0%
<i>Reserve Allocation</i>		<i>\$ 1,409,138</i>	<i>\$ 1,640,433</i>	<i>\$ 231,295</i>	
GRAND TOTAL		\$ 55,662,689	\$ 55,329,748	\$ (332,942)	