

**MILFORD SCHOOL DISTRICT**  
**Final Fiscal Year 2018 Revenue Budget**

REVENUE SOURCE	Final FY 2017 Budget	Final FY 2018 Budget
<b>STATE FUNDS</b>		
Formula Salaries	\$25,857,000	\$25,175,105
Cafeteria Salaries	430,000	485,872
Delaware Sustainment Fund	787,122	785,596
Academic Excellence Cash Option	-	-
Related Services Cash Option	132,590	141,821
Division II, All Other Costs	823,752	851,086
Division II, All Other Costs - VOC	94,632	99,443
Division II, Energy	734,786	737,822
Division III, Equalization	5,155,072	5,339,016
State Transportation	2,400,000	2,739,236
Homeless Transportation	405,000	447,895
Foster Transportation	-	82,851
Transportation Supply	1,000	1,000
Unique Alternatives	279,468	268,930
Drivers' Education	16,958	15,545
Professional Development	43,597	-
Technology Block Grant	62,912	63,068
State Dual Enrollment	-	-
Educator Accountability	-	1,091
Readiness with a Purpose Grant	-	21,682
College Access Grant	16,066	-
World Language Expansion	35,000	30,000
Instructional Advancement Grant	-	35,481
Minor Capital Improvements	296,321	291,143
Major Capital Improvements	-	-
<b>TOTAL STATE FUNDS</b>	<b>\$37,571,276</b>	<b>\$37,613,682</b>
<b>LOCAL FUNDS</b>		
Current Expense (tax rate)	\$7,480,925	\$7,480,925
Current Expense (capitations)	500	500
Athletics	40,000	40,000
Interest	50,000	85,000
Building Rental	15,000	15,000
Other Local Revenue	18,500	18,500
Sol - Systems	1,500	1,500
Energy Curtailment	15,000	15,000
E-Rate	15,000	26,500
CSCR	17,500	15,000
Indirect Costs	80,000	190,000
Cafeteria	2,070,000	2,070,000
Net Choice Billings	(128,399)	(117,391)
Charter Billings	(132,547)	(119,049)
Donations	250,000	107,000
Debt Service	1,548,674	1,275,000
Debt Service - County	50,000	235,241
Tuition	3,500,000	2,875,000
Match Tax - Minor Capital Improvements	203,768	194,095
Match Tax - Reading and Math Specialists	-	-
Match Tax - Extra Time	-	-
Match Tax - Technology Maintenance	-	-
<b>TOTAL LOCAL FUNDS</b>	<b>\$15,095,420</b>	<b>\$14,407,820</b>
<b>FEDERAL FUNDS</b>		
IDEA	\$ 1,028,932	\$ 1,065,421
IDEA - Preschool	45,978	45,979
IDEA Preschool - Morris Grant	-	-
TITLE I	1,411,881	1,665,001
STD/HIV Prevention Grant	4,500	-
TITLE II	311,478	333,718
TITLE III	46,897	48,104
Education for the Homeless	10,000	10,000
PERKINS	136,326	140,022
<b>TOTAL FEDERAL/OTHER FUNDS</b>	<b>\$ 2,995,992</b>	<b>\$ 3,308,245</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$55,662,689</b>	<b>\$55,329,748</b>

Projected Expenditure Budget  
Projected Current Year Surplus/(Deficit)

55,329,748  
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