

Milford School District
Preliminary Expenditure Budget
Fiscal Year 2019

Operating Unit	Operating Unit Description	FY 2018 Final Budget	FY 2019 Preliminary Budget	Difference between FY 18 and FY 19	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 60,347.00	\$ 60,347.00	\$ -	0%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 45,441.50	\$ 45,441.50	\$ -	0%
9180672A	Lulu M. Ross Elementary School	\$ 73,395.00	\$ 73,395.00	\$ -	0%
9180673A	Mispillion Elementary School	\$ 64,424.50	\$ 64,424.50	\$ -	0%
9180675A	Milford Central Academy	\$ 121,155.00	\$ 121,155.00	\$ -	0%
9180678A	Milford Senior High School	\$ 149,437.50	\$ 149,437.50	\$ -	0%
99900000	Board of Education - School Resource Officer	\$ 160,000.00	\$ 165,000.00	\$ 5,000.00	3%
99900000	Board of Education	\$ 2,000.00	\$ 2,000.00	\$ -	0%
99900100	Legal Services and Audit	\$ 89,459.00	\$ 89,459.00	\$ -	0%
99900300	District Expenditures	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33%
99900300	Public Relations and Communication	\$ 1,000.00	\$ 1,000.00	\$ -	0%
99900300	Uniform Assistance	\$ 4,000.00	\$ 4,000.00	\$ -	0%
99900300	Copy Center (District wide)	\$ 95,000.00	\$ 95,000.00	\$ -	0%
99910100	Superintendent	\$ 1,500.00	\$ 1,500.00	\$ -	0%
99920000	World Language Immersion (State Grant)	\$ 30,000.00	\$ 30,000.00	\$ -	0%
99920000	College Access - Readiness with a Purpose	\$ 21,681.67	\$ -	\$ (21,681.67)	-100%
99920000	Educator Accountability (State Grant)	\$ 1,090.88	\$ 1,090.88	\$ -	0%
99920000	Instructional Advancement (State Grant)	\$ 35,481.00	\$ -	\$ (35,481.00)	-100%
99920000	Summer School	\$ 25,000.00	\$ 25,000.00	\$ -	0%
99920000	Translators	\$ 20,000.00	\$ 20,000.00	\$ -	0%
99920000	Extra Time Programs	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33%
99920000	Curriculum/Instructional	\$ 168,600.00	\$ 200,600.00	\$ 32,000.00	19%
99920500	State Professional Development	\$ -	\$ -	\$ -	
99920700	Athletics - Middle School	\$ 24,500.00	\$ 26,500.00	\$ 2,000.00	8%
99920700	Athletics - High School	\$ 151,050.00	\$ 156,500.00	\$ 5,450.00	4%
99920800	Driver's Education	\$ 15,545.00	\$ 15,545.00	\$ -	0%
99930200	Special School - Tuition ILC	\$ 295,500.00	\$ 295,500.00	\$ -	0%
99930200	Special School - Tuition	\$ 2,579,500.00	\$ 574,500.00	\$ (2,005,000.00)	-78%
99930200	Special School - Unique Alternatives (State)	\$ 268,929.50	\$ 268,929.50	\$ -	0%
99930300	Special Services	\$ 49,000.00	\$ 49,000.00	\$ -	0%
99930300	Special Services - State Related Services	\$ 141,821.42	\$ 55,000.00	\$ (86,821.42)	-61%
99940100	Contingencies and One-Time Items	\$ -	\$ 200,000.00	\$ 200,000.00	
99940100	Milford Middle School Evaluation	\$ -	\$ 50,000.00	\$ 50,000.00	
99940200	Division I Sal/Other State Prg	\$ 25,175,105.40	\$ 26,147,461.67	\$ 972,356.27	4%
99940300	Division II Vocational	\$ 99,443.00	\$ 99,443.00	\$ -	0%
99940400	Local Limited Contracts	\$ 340,000.00	\$ 340,000.00	\$ -	0%
99940400	Division III/Local Salaries	\$ 9,983,600.00	\$ 10,300,000.00	\$ 316,400.00	3%
99940500	Title I	\$ 1,665,001.00	\$ 1,665,001.00	\$ -	0%
99940500	Title II	\$ 333,718.00	\$ 333,718.00	\$ -	0%
99940500	Title III	\$ 48,104.00	\$ 48,104.00	\$ -	0%
99940500	IDEA Part B	\$ 1,065,421.00	\$ 1,065,421.00	\$ -	0%
99940500	IDEA Preschool	\$ 45,979.00	\$ 45,979.00	\$ -	0%
99940500	Perkins	\$ 140,022.00	\$ 140,022.00	\$ -	0%
99940500	Homeless	\$ 10,000.00	\$ 10,000.00	\$ -	0%
99940600	Insurance	\$ 83,000.00	\$ 83,000.00	\$ -	0%
99940700	Private Grants/Donations	\$ 107,000.00	\$ 107,000.00	\$ -	0%
99940810	Technology Equipment & Repair	\$ 270,000.00	\$ 270,000.00	\$ -	0%
99940810	Technology Block Grant	\$ 63,068.00	\$ 63,068.00	\$ -	0%
99940900	Tuition Reimbursement	\$ 60,000.00	\$ 60,000.00	\$ -	0%
99950000	Personnel/Hr	\$ 6,500.00	\$ 8,000.00	\$ 1,500.00	23%
99960000	Child Nutrition Operations	\$ 2,555,872.00	\$ 2,555,872.00	\$ -	0%
99960100	Facilities Maintenance	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960100	Custodial Services	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960200	Energy - Division II	\$ 737,822.00	\$ 737,822.00	\$ -	0%
99960200	Local Energy/Utilities	\$ 115,000.00	\$ 100,000.00	\$ (15,000.00)	-13%
99960200	Custodial Substitutes	\$ 8,240.00	\$ 8,240.00	\$ -	0%
99960200	Operations/Utilities	\$ 219,100.00	\$ 219,100.00	\$ -	0%
99960300	State Transportation	\$ 3,270,981.56	\$ 3,270,981.56	\$ -	0%
99960400	Local Transportation	\$ 386,000.00	\$ 401,000.00	\$ 15,000.00	4%
Total Operating Budget		\$ 51,693,835.93	\$ 51,139,558.11	\$ (554,277.82)	-1%
99970000	Local Debt Service	\$ 1,510,240.78	\$ 1,464,041.07	\$ (46,199.71)	-3%
99970200	Minor Capital Improvements	\$ 485,238.00	\$ 483,262.00	\$ (1,976.00)	0%
Total Capital Budget		\$ 1,995,478.78	\$ 1,947,303.07	\$ (48,175.71)	-2%
TOTAL		\$ 53,689,314.71	\$ 53,086,861.18	\$ (602,453.53)	-1.1%
<i>Reserve Allocation</i>		<i>\$ 1,640,432.87</i>	<i>\$ 1,417,783.75</i>	<i>\$ (222,649.12)</i>	<i>-13.6%</i>
GRAND TOTAL		\$ 55,329,747.58	\$ 54,504,644.93	\$ (825,102.65)	-1.5%