

**Milford School District
Final Expenditure Budget
Fiscal Year 2019**

| Operating Unit | Operating Unit Description | FY 2018 Final Budget | FY 2019 Final Budget | Difference between FY 18 and FY 19 | % Difference |
|-------------------------------|--|-------------------------|-------------------------|------------------------------------|--------------|
| 9180668A | Benjamin Banneker Elementary School | \$ 60,347.00 | \$ 62,560.50 | \$ 2,213.50 | 4% |
| 9180670A | Evelyn I. Morris Early Childhood Center | \$ 45,441.50 | \$ 47,368.00 | \$ 1,926.50 | 4% |
| 9180672A | Lulu M. Ross Elementary School | \$ 73,395.00 | \$ 77,822.00 | \$ 4,427.00 | 6% |
| 9180673A | Mispillion Elementary School | \$ 64,424.50 | \$ 64,424.50 | \$ - | 0% |
| 9180675A | Milford Central Academy | \$ 121,155.00 | \$ 121,750.00 | \$ 595.00 | 0% |
| 9180678A | Milford Senior High School | \$ 149,437.50 | \$ 154,387.50 | \$ 4,950.00 | 3% |
| 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 | \$ 109,459.00 | \$ 20,000.00 | 22% |
| 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 | School Safety and Security | \$ - | \$ 140,421.29 | | |
| 99900300 | Copy Center (District wide) | \$ 95,000.00 | \$ 98,500.00 | \$ 3,500.00 | 4% |
| 99910100 | Superintendent | \$ 1,500.00 | \$ 1,500.00 | \$ - | 0% |
| 99920000 | World Language Immersion (State Grant) | \$ 30,000.00 | \$ 48,395.08 | \$ 18,395.08 | 61% |
| 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 | Student Success Block Grant Reading (Ross) | \$ - | \$ 79,365.77 | | |
| 99920000 | Education Opportunity Grant (Ross) | \$ - | \$ 142,014.00 | | |
| 99920000 | Recognition School Award (Mispillion) | \$ - | \$ 8,000.00 | | |
| 99920000 | State Bond Allocation - Special Projects | \$ - | \$ 25,000.00 | | |
| 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 | \$ 25,000.00 | \$ 10,000.00 | 67% |
| 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 | \$ 14,414.00 | \$ (1,131.00) | -7% |
| 99930200 | Special School - Tuition ILC | \$ 295,500.00 | \$ 285,500.00 | \$ (10,000.00) | -3% |
| 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 | \$ 319,710.30 | \$ 50,780.80 | 19% |
| 99930300 | Special Services | \$ 49,000.00 | \$ 49,000.00 | \$ - | 0% |
| 99930300 | Student Success Block Grant K-3 | \$ - | \$ 62,936.91 | \$ 62,936.91 | |
| 99930300 | Special Services - State Related Services | \$ 141,821.42 | \$ 58,633.26 | \$ (83,188.16) | -59% |
| 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 | \$ 105,381.00 | \$ 5,938.00 | 6% |
| 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 | \$ 1,835,010.00 | \$ 170,009.00 | 10% |
| 99940500 | Title II | \$ 333,718.00 | \$ 370,471.00 | \$ 36,753.00 | 11% |
| 99940500 | Title III | \$ 48,104.00 | \$ 51,993.00 | \$ 3,889.00 | 8% |
| 99940500 | IDEA Part B | \$ 1,065,421.00 | \$ 1,064,130.00 | \$ (1,291.00) | 0% |
| 99940500 | IDEA Preschool | \$ 45,979.00 | \$ 47,165.00 | \$ 1,186.00 | 3% |
| 99940500 | Perkins | \$ 140,022.00 | \$ 146,156.00 | \$ 6,134.00 | 4% |
| 99940500 | Homeless | \$ 10,000.00 | \$ - | \$ (10,000.00) | -100% |
| 99940600 | Insurance | \$ 83,000.00 | \$ 87,500.00 | \$ 4,500.00 | 5% |
| 99940700 | Private Grants/Donations | \$ 107,000.00 | \$ 107,000.00 | \$ - | 0% |
| 99940810 | Technology Equipment & Repair | \$ 270,000.00 | \$ 272,800.00 | \$ 2,800.00 | 1% |
| 99940810 | Technology Block Grant | \$ 63,068.00 | \$ 107,326.00 | \$ 44,258.00 | 70% |
| 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 | \$ 2,628,887.00 | \$ 73,015.00 | 3% |
| 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 | \$ 764,150.00 | \$ 26,328.00 | 4% |
| 99960200 | Local Energy/Utilities | \$ 115,000.00 | \$ 137,000.00 | \$ 22,000.00 | 19% |
| 99960200 | Custodial Substitutes | \$ 8,240.00 | \$ 10,000.00 | \$ 1,760.00 | 21% |
| 99960200 | Operations/Utilities | \$ 219,100.00 | \$ 167,100.00 | \$ (52,000.00) | -24% |
| 99960300 | State Transportation | \$ 3,270,981.56 | \$ 3,387,221.23 | \$ 116,239.67 | 4% |
| 99960400 | Local Transportation | \$ 386,000.00 | \$ 396,769.03 | \$ 10,769.03 | 3% |
| Total Operating Budget | | \$ 51,693,835.93 | \$ 52,163,873.92 | \$ 75,236.93 | 0% |
| 99970000 | Local Debt Service | \$ 1,510,240.78 | \$ 1,464,041.07 | \$ (46,199.71) | -3% |
| 99970200 | Minor Capital Improvements | \$ 485,238.00 | \$ 666,467.00 | \$ 181,229.00 | 37% |
| Total Capital Budget | | \$ 1,995,478.78 | \$ 2,130,508.07 | \$ 135,029.29 | 7% |
| TOTAL | | \$ 53,689,314.71 | \$ 54,294,381.99 | \$ 605,067.28 | 1.1% |
| Reserve Allocation | | \$ 1,640,432.87 | \$ 1,562,866.39 | \$ (77,566.48) | -4.7% |
| GRAND TOTAL | | \$ 55,329,747.58 | \$ 55,857,248.38 | \$ 527,500.79 | 1.0% |