

**Milford School District
Final Expenditure Budget
Fiscal Year 2020**

Operating Unit	Operating Unit Description	FY 2019 Final Budget	FY 2020 Final Budget	Difference between FY 19 and FY 20	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 62,560.50	\$ 61,110.00	\$ (1,450.50)	-2%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 47,368.00	\$ 60,197.00	\$ 12,829.00	27%
9180672A	Lulu M. Ross Elementary School	\$ 77,822.00	\$ 81,960.00	\$ 4,138.00	5%
9180673A	Misphillion Elementary School	\$ 64,424.50	\$ 62,838.00	\$ (1,586.50)	-2%
9180675A	Milford Central Academy	\$ 121,750.00	\$ 129,646.00	\$ 7,896.00	6%
9180678A	Milford Senior High School	\$ 154,387.50	\$ 157,382.50	\$ 2,995.00	2%
99900000	Board of Education - School Resource Officer	\$ 165,000.00	\$ 165,000.00	\$ -	0%
99900000	Board of Education	\$ 2,000.00	\$ 9,000.00	\$ 7,000.00	350%
99900100	Legal Services and Audit	\$ 109,459.00	\$ 180,000.00	\$ 70,541.00	64%
99900300	District Expenditures	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00	75%
99900300	Public Relations and Communication	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	200%
99900300	Uniform Assistance	\$ 4,000.00	\$ 4,000.00	\$ -	0%
99900300	School Safety and Security	\$ 140,421.29	\$ 142,663.55	\$ 2,242.26	2%
99900300	Copy Center (District wide)	\$ 98,500.00	\$ 98,500.00	\$ -	0%
99910100	Superintendent	\$ 1,500.00	\$ 1,500.00	\$ -	0%
99920000	World Language Immersion (State Grant)	\$ 48,395.08	\$ 30,000.00	\$ (18,395.08)	-38%
99920000	Educator Accountability (State Grant)	\$ 1,090.88	\$ 1,044.58	\$ (46.30)	-4%
99920000	Student Success Block Grant - Mental Health (Ross)	\$ -	\$ 155,364.00	\$ 155,364.00	
99920000	Student Success Block Grant Reading (Ross)	\$ 79,365.77	\$ 81,102.00	\$ 1,736.23	2%
99920000	Education Opportunity Grant (Ross)	\$ 142,014.00	\$ 871,300.00	\$ 729,286.00	514%
99920000	Recognition School Award (Ross)	\$ 8,000.00	\$ 8,000.00	\$ -	0%
99920000	State Bond Allocation - Special Projects	\$ 25,000.00	\$ -	\$ (25,000.00)	-100%
99920000	Summer School	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20%
99920000	Translators	\$ 20,000.00	\$ 20,000.00	\$ -	0%
99920000	Extra Time Programs	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20%
99920000	Curriculum/Instructional	\$ 200,600.00	\$ 222,591.34	\$ 21,991.34	11%
99920700	Athletics - Middle School	\$ 26,500.00	\$ 30,000.00	\$ 3,500.00	13%
99920700	Athletics - High School	\$ 156,500.00	\$ 170,000.00	\$ 13,500.00	9%
99920800	Driver's Education	\$ 14,414.00	\$ 16,172.00	\$ 1,758.00	12%
99930200	Special School - Tuition ILC	\$ 285,500.00	\$ 285,500.00	\$ -	0%
99930200	Special School - Tuition	\$ 574,500.00	\$ 579,500.00	\$ 5,000.00	1%
99930200	Special School - Unique Alternatives (State)	\$ 319,710.30	\$ 454,384.88	\$ 134,674.58	42%
99930300	Special Services	\$ 49,000.00	\$ 49,000.00	\$ -	0%
99930300	Student Success Block Grant K-3	\$ 62,936.91	\$ 107,560.00	\$ 44,623.09	71%
99930300	Special Services - State Related Services	\$ 58,633.26	\$ 98,660.30	\$ 40,027.04	68%
99940100	Contingencies and One-Time Items	\$ 200,000.00	\$ 300,000.00	\$ 100,000.00	50%
99940200	Division I Sal/Other State Prg	\$ 26,147,461.67	\$ 25,459,618.49	\$ (687,843.18)	-3%
99940300	Division Ii Vocational	\$ 105,381.00	\$ 103,868.00	\$ (1,513.00)	-1%
99940400	Local Limited Contracts	\$ 340,000.00	\$ 365,000.00	\$ 25,000.00	7%
99940400	Division Iii/Local Salaries	\$ 10,300,000.00	\$ 10,750,000.00	\$ 450,000.00	4%
99940500	Title I	\$ 1,835,010.00	\$ 1,909,792.00	\$ 74,782.00	4%
99940500	Title II	\$ 370,471.00	\$ 351,701.00	\$ (18,770.00)	-5%
99940500	Title III	\$ 51,993.00	\$ 54,120.00	\$ 2,127.00	4%
99940500	IDEA Part B	\$ 1,064,130.00	\$ 1,086,566.00	\$ 22,436.00	2%
99940500	IDEA Preschool	\$ 47,165.00	\$ 53,718.00	\$ 6,553.00	14%
99940500	Perkins	\$ 146,156.00	\$ 162,937.21	\$ 16,781.21	11%
99940500	Homeless	\$ -	\$ -	\$ -	
99940600	Insurance	\$ 87,500.00	\$ 94,324.00	\$ 6,824.00	8%
99940700	Private Grants/Donations	\$ 107,000.00	\$ 107,000.00	\$ -	0%
99940810	Technology Equipment & Repair	\$ 272,800.00	\$ 272,800.00	\$ -	0%
99940810	Technology Block Grant	\$ 107,326.00	\$ 106,916.00	\$ (410.00)	0%
99940900	Tuition Reimbursement - Administrative	\$ -	\$ 15,000.00	\$ 15,000.00	
99940900	Tuition Reimbursement	\$ 60,000.00	\$ 60,000.00	\$ -	0%
99950000	Personnel/Hr	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25%
99960000	Child Nutrition Operations	\$ 2,628,887.00	\$ 2,664,271.00	\$ 35,384.00	1%
99960100	Facilities Maintenance	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960100	Custodial Services	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960200	Energy - Division II	\$ 764,150.00	\$ 777,159.00	\$ 13,009.00	2%
99960200	Local Energy/Utilities	\$ 137,000.00	\$ 87,000.00	\$ (50,000.00)	-36%
99960200	Custodial Substitutes	\$ 10,000.00	\$ 10,000.00	\$ -	0%
99960200	Operations/Utilities	\$ 167,100.00	\$ 200,000.00	\$ 32,900.00	20%
99960300	State Transportation	\$ 3,387,221.23	\$ 3,344,729.02	\$ (42,492.21)	-1%
99960400	Local Transportation	\$ 396,769.03	\$ 392,351.14	\$ (4,417.89)	-1%
Total Operating Budget		\$ 52,163,873.92	\$ 53,350,847.01	\$ 1,186,973.09	2%
99970000	Local Debt Service	\$ 1,464,041.07	\$ 1,417,841.37	\$ (46,199.70)	-3%
99970200	Minor Capital Improvements	\$ 666,467.00	\$ 680,552.00	\$ 14,085.00	2%
Total Capital Budget		\$ 2,130,508.07	\$ 2,098,393.37	\$ (32,114.70)	-2%
TOTAL		\$ 54,294,381.99	\$ 55,449,240.38	\$ 1,154,858.39	2.1%
Reserve Allocation		\$ 1,562,866.39	\$ 1,393,621.80	\$ (169,244.59)	
GRAND TOTAL		\$ 55,857,248.38	\$ 56,842,862.18	\$ 985,613.81	1.8%