

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

Operating Unit	Operating Unit Description	FY 2019 Final Budget	FY 2020 Preliminary Budget	Difference between FY 19 and FY 20	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 62,560.50	\$ 61,309.29	\$ (1,251.21)	-2%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 47,368.00	\$ 46,420.64	\$ (947.36)	-2%
9180672A	Lulu M. Ross Elementary School	\$ 77,822.00	\$ 76,265.56	\$ (1,556.44)	-2%
9180673A	Mispillion Elementary School	\$ 64,424.50	\$ 63,136.01	\$ (1,288.49)	-2%
9180675A	Milford Central Academy	\$ 121,750.00	\$ 119,315.00	\$ (2,435.00)	-2%
9180678A	Milford Senior High School	\$ 154,387.50	\$ 151,359.75	\$ (3,027.75)	-2%
99900000	Board of Education - School Resource Officer	\$ 165,000.00	\$ 165,000.00	\$ -	0%
99900000	Board of Education	\$ 2,000.00	\$ 10,100.00	\$ 8,100.00	405%
99900100	Legal Services and Audit	\$ 109,459.00	\$ 104,459.00	\$ (5,000.00)	-5%
99900300	District Expenditures	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00	75%
99900300	Public Relations and Communication	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50%
99900300	Uniform Assistance	\$ 4,000.00	\$ 4,000.00	\$ -	0%
99900300	School Safety and Security	\$ 140,421.29	\$ 140,421.29	\$ -	0%
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	\$ 35,000.00	\$ (13,395.08)	-28%
99920000	College Access - Readiness with a Purpose	\$ -	\$ -	\$ -	-
99920000	Educator Accountability (State Grant)	\$ 1,090.88	\$ 1,090.88	\$ -	0%
99920000	Instructional Advancement (State Grant)	\$ -	\$ -	\$ -	-
99920000	Student Success Block Grant Reading (Ross)	\$ 79,365.77	\$ 79,365.77	\$ -	0%
99920000	Education Opportunity Grant (Ross)	\$ 142,014.00	\$ 871,300.00	\$ 729,286.00	514%
99920000	Recognition School Award (Mispillion)	\$ 8,000.00	\$ -	\$ (8,000.00)	-100%
99920000	State Bond Allocation - Special Projects	\$ 25,000.00	\$ -	\$ (25,000.00)	-100%
99920000	Summer School	\$ 25,000.00	\$ 25,000.00	\$ -	0%
99920000	Translators	\$ 20,000.00	\$ 20,000.00	\$ -	0%
99920000	Extra Time Programs	\$ 25,000.00	\$ 25,000.00	\$ -	0%
99920000	Curriculum/Instructional	\$ 200,600.00	\$ 220,600.00	\$ 20,000.00	10%
99920500	State Professional Development	\$ -	\$ -	\$ -	-
99920700	Athletics - Middle School	\$ 26,500.00	\$ 27,825.00	\$ 1,325.00	5%
99920700	Athletics - High School	\$ 156,500.00	\$ 164,325.00	\$ 7,825.00	5%
99920800	Driver's Education	\$ 14,414.00	\$ 15,545.00	\$ 1,131.00	8%
99930200	Special School - Tuition ILC	\$ 285,500.00	\$ 295,500.00	\$ 10,000.00	4%
99930200	Special School - Tuition	\$ 574,500.00	\$ 569,500.00	\$ (5,000.00)	-1%
99930200	Special School - Unique Alternatives (State)	\$ 319,710.30	\$ 319,710.30	\$ -	0%
99930300	Special Services	\$ 49,000.00	\$ 49,000.00	\$ -	0%
99930300	Student Success Block Grant K-3	\$ 62,936.91	\$ 62,936.91	\$ -	0%
99930300	Special Services - State Related Services	\$ 58,633.26	\$ 50,000.00	\$ (8,633.26)	-15%
99940100	Contingencies and One-Time Items	\$ 200,000.00	\$ 300,000.00	\$ 100,000.00	50%
99940100	Milford Middle School Evaluation	\$ 50,000.00	\$ -	\$ (50,000.00)	-100%
99940200	Division I Sal/Other State Prg	\$ 26,147,461.67	\$ 26,645,486.52	\$ 498,024.85	2%
99940300	Division II Vocational	\$ 105,381.00	\$ 105,381.00	\$ -	0%
99940400	Local Limited Contracts	\$ 340,000.00	\$ 340,000.00	\$ -	0%
99940400	Division III/Local Salaries	\$ 10,300,000.00	\$ 10,660,500.00	\$ 360,500.00	4%
99940500	Title I	\$ 1,835,010.00	\$ 1,835,010.00	\$ -	0%
99940500	Title II	\$ 370,471.00	\$ 370,471.00	\$ -	0%
99940500	Title III	\$ 51,993.00	\$ 51,993.00	\$ -	0%
99940500	IDEA Part B	\$ 1,064,130.00	\$ 1,064,130.00	\$ -	0%
99940500	IDEA Preschool	\$ 47,165.00	\$ 47,165.00	\$ -	0%
99940500	Perkins	\$ 146,156.00	\$ 146,156.00	\$ -	0%
99940500	Homeless	\$ -	\$ -	\$ -	-
99940600	Insurance	\$ 87,500.00	\$ 87,500.00	\$ -	0%
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	\$ 107,326.00	\$ -	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	\$ 2,628,887.00	\$ -	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	\$ 764,150.00	\$ 764,150.00	\$ -	0%
99960200	Local Energy/Utilities	\$ 137,000.00	\$ 117,000.00	\$ (20,000.00)	-15%
99960200	Custodial Substitutes	\$ 10,000.00	\$ 10,000.00	\$ -	0%
99960200	Operations/Utilities	\$ 167,100.00	\$ 167,100.00	\$ -	0%
99960300	State Transportation	\$ 3,387,221.23	\$ 3,387,221.23	\$ -	0%
99960400	Local Transportation	\$ 396,769.03	\$ 359,692.12	\$ (37,076.91)	-9%
<b>Total Operating Budget</b>		<b>\$ 52,163,873.92</b>	<b>\$ 53,749,954.27</b>	<b>\$ 1,586,080.35</b>	<b>3%</b>
99970000	Local Debt Service	\$ 1,464,041.07	\$ 1,417,841.37	\$ (46,199.70)	-3%
99970200	Minor Capital Improvements	\$ 666,467.00	\$ 519,158.00	\$ (147,309.00)	-22%
<b>Total Capital Budget</b>		<b>\$ 2,130,508.07</b>	<b>\$ 1,936,999.37</b>	<b>\$ (193,508.70)</b>	<b>-9%</b>
<b>TOTAL</b>		<b>\$ 54,294,381.99</b>	<b>\$ 55,686,953.64</b>	<b>\$ 1,392,571.65</b>	<b>2.6%</b>
Reserve Allocation		\$ 1,562,866.39	\$ 1,244,305.30	\$ (318,561.08)	-20.4%
<b>GRAND TOTAL</b>		<b>\$ 55,857,248.38</b>	<b>\$ 56,931,258.94</b>	<b>\$ 1,074,010.57</b>	<b>1.9%</b>