

**Milford School District  
Final Expenditure Budget  
Fiscal Year 2021**

| Operating Unit                | Operating Unit Description                   | FY 2020 Final Budget    | FY 2021 Final Budget    | Difference between FY 20 and FY 21 | % Difference |
|-------------------------------|--|-------------------------|-------------------------|------------------------------------|--------------|
| 9180668A                      | Benjamin Banneker Elementary School          | \$ 61,110.00            | \$ 58,158.00            | \$ (2,952.00)                      | -5%          |
| 9180670A                      | Evelyn I. Morris Early Childhood Center      | \$ 60,197.00            | \$ 59,627.00            | \$ (570.00)                        | -1%          |
| 9180672A                      | Lulu M. Ross Elementary School               | \$ 81,960.00            | \$ 81,430.00            | \$ (530.00)                        | -1%          |
| 9180673A                      | Misphillion Elementary School                | \$ 62,838.00            | \$ 63,434.00            | \$ 596.00                          | 1%           |
| 9180675A                      | Milford Central Academy                      | \$ 129,646.00           | \$ 127,917.50           | \$ (1,728.50)                      | -1%          |
| 9180678A                      | Milford Senior High School                   | \$ 157,382.50           | \$ 162,855.00           | \$ 5,472.50                        | 3%           |
| 99900000                      | Board of Education - School Resource Officer | \$ 165,000.00           | \$ 165,000.00           | \$ -                               | 0%           |
| 99900000                      | Board of Education                           | \$ 9,000.00             | \$ 9,000.00             | \$ -                               | 0%           |
| 99900100                      | Legal Services and Audit                     | \$ 180,000.00           | \$ 180,000.00           | \$ -                               | 0%           |
| 99900300                      | District Expenditures                        | \$ 35,000.00            | \$ 35,000.00            | \$ -                               | 0%           |
| 99900300                      | Public Relations and Communication           | \$ 3,000.00             | \$ 10,000.00            | \$ 7,000.00                        | 233%         |
| 99900300                      | Uniform Assistance                           | \$ 4,000.00             | \$ 4,000.00             | \$ -                               | 0%           |
| 99900300                      | School Safety and Security                   | \$ 142,663.55           | \$ -                    | \$ (142,663.55)                    | -100%        |
| 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)       | \$ 30,000.00            | \$ 30,820.00            | \$ 820.00                          | 3%           |
| 99920000                      | Educator Accountability (State Grant)        | \$ 1,044.58             | \$ 1,044.58             | \$ -                               | 0%           |
| 99920000                      | Student Success Block Grant - Mental Health  | \$ 155,364.00           | \$ 255,225.00           | \$ 99,861.00                       | 64%          |
| 99920000                      | Student Success Block Grant Reading          | \$ 81,102.00            | \$ 276,936.00           | \$ 195,834.00                      | 241%         |
| 99920000                      | Education Opportunity Grant                  | \$ 871,300.00           | \$ 906,952.00           | \$ 35,652.00                       | 4%           |
| 99920000                      | Summer School                                | \$ 30,000.00            | \$ 30,000.00            | \$ -                               | 0%           |
| 99920000                      | Translators                                  | \$ 20,000.00            | \$ 20,000.00            | \$ -                               | 0%           |
| 99920000                      | Extra Time Programs                          | \$ 30,000.00            | \$ 30,000.00            | \$ -                               | 0%           |
| 99920000                      | Curriculum/Instructional                     | \$ 240,591.34           | \$ 244,200.00           | \$ 3,608.66                        | 1%           |
| 99920700                      | Athletics - Middle School                    | \$ 30,000.00            | \$ 30,000.00            | \$ -                               | 0%           |
| 99920700                      | Athletics - High School                      | \$ 170,000.00           | \$ 170,000.00           | \$ -                               | 0%           |
| 99920800                      | Driver's Education                           | \$ 16,172.00            | \$ 19,113.00            | \$ 2,941.00                        | 18%          |
| 99930200                      | Special School - Tuition ILC                 | \$ 285,500.00           | \$ 315,000.00           | \$ 29,500.00                       | 10%          |
| 99930200                      | Special School - Tuition                     | \$ 579,500.00           | \$ 584,500.00           | \$ 5,000.00                        | 1%           |
| 99930200                      | Special School - Unique Alternatives (State) | \$ 394,996.88           | \$ 485,089.95           | \$ 90,093.07                       | 23%          |
| 99930300                      | Special Services                             | \$ 49,000.00            | \$ 49,000.00            | \$ -                               | 0%           |
| 99930300                      | Student Success Block Grant K-3              | \$ 107,560.00           | \$ 119,274.00           | \$ 11,714.00                       | 11%          |
| 99930300                      | Special Services - State Related Services    | \$ 98,660.30            | \$ 105,208.55           | \$ 6,548.25                        | 7%           |
| 99940100                      | Contingencies and One-Time Items             | \$ 300,000.00           | \$ 500,000.00           | \$ 200,000.00                      | 67%          |
| 99940200                      | Division I Sal/Other State Prg               | \$ 25,459,618.49        | \$ 27,493,869.30        | \$ 2,034,250.81                    | 8%           |
| 99940300                      | Division II Vocational                       | \$ 103,868.00           | \$ 113,042.10           | \$ 9,174.10                        | 9%           |
| 99940400                      | Local Limited Contracts                      | \$ 365,000.00           | \$ 365,000.00           | \$ -                               | 0%           |
| 99940400                      | Division III/Local Salaries                  | \$ 10,750,000.00        | \$ 10,750,000.00        | \$ -                               | 0%           |
| 99940500                      | Title I                                      | \$ 1,909,792.00         | \$ 1,973,009.00         | \$ 63,217.00                       | 3%           |
| 99940500                      | Title II                                     | \$ 351,701.00           | \$ 353,387.00           | \$ 1,686.00                        | 0%           |
| 99940500                      | Title III                                    | \$ 54,120.00            | \$ 64,917.00            | \$ 10,797.00                       | 20%          |
| 99940500                      | IDEA Part B                                  | \$ 1,086,566.00         | \$ 1,126,652.00         | \$ 40,086.00                       | 4%           |
| 99940500                      | IDEA Preschool                               | \$ 53,718.00            | \$ 55,709.00            | \$ 1,991.00                        | 4%           |
| 99940500                      | Perkins                                      | \$ 162,937.21           | \$ 125,895.00           | \$ (37,042.21)                     | -23%         |
| 99940500                      | Homeless                                     | \$ -                    | \$ -                    | \$ -                               |              |
| 99940600                      | Insurance                                    | \$ 94,324.00            | \$ 105,153.00           | \$ 10,829.00                       | 11%          |
| 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                       | \$ 106,916.00           | \$ 108,554.00           | \$ 1,638.00                        | 2%           |
| 99940900                      | Tuition Reimbursement - Administrative       | \$ 15,000.00            | \$ 15,000.00            | \$ -                               | 0%           |
| 99940900                      | Tuition Reimbursement                        | \$ 60,000.00            | \$ 60,000.00            | \$ -                               | 0%           |
| 99950000                      | Personnel/Hr                                 | \$ 10,000.00            | \$ 10,000.00            | \$ -                               | 0%           |
| 99960000                      | Child Nutrition Operations                   | \$ 2,664,271.00         | \$ 1,244,271.00         | \$ (1,420,000.00)                  | -53%         |
| 99960100                      | Facilities Maintenance                       | \$ 90,000.00            | \$ 90,000.00            | \$ -                               | 0%           |
| 99960100                      | Custodial Services                           | \$ 90,000.00            | \$ 90,000.00            | \$ -                               | 0%           |
| 99960200                      | Energy - Division II                         | \$ 777,159.00           | \$ 788,951.00           | \$ 11,792.00                       | 2%           |
| 99960200                      | Local Energy/Utilities                       | \$ 87,000.00            | \$ 87,000.00            | \$ -                               | 0%           |
| 99960200                      | Custodial Substitutes                        | \$ 10,000.00            | \$ 10,000.00            | \$ -                               | 0%           |
| 99960200                      | Operations/Utilities                         | \$ 200,000.00           | \$ 207,500.00           | \$ 7,500.00                        | 4%           |
| 99960300                      | State Transportation                         | \$ 3,531,088.00         | \$ 3,122,122.61         | \$ (408,965.39)                    | -12%         |
| 99960400                      | Local Transportation                         | \$ 392,351.14           | \$ 368,960.53           | \$ (23,390.61)                     | -6%          |
| <b>Total Operating Budget</b> |  | <b>\$ 53,487,817.99</b> | <b>\$ 54,337,577.12</b> | <b>\$ 849,759.13</b>               | <b>2%</b>    |
| 99970000                      | Local Debt Service                           | \$ 1,417,841.37         | \$ 1,225,976.67         | \$ (191,864.70)                    | -14%         |
| 99970200                      | Minor Capital Improvements                   | \$ 680,552.00           | \$ 615,352.00           | \$ (65,200.00)                     | -10%         |
| <b>Total Capital Budget</b>   |  | <b>\$ 2,098,393.37</b>  | <b>\$ 1,841,328.67</b>  | <b>\$ (257,064.70)</b>             | <b>-12%</b>  |
| <b>TOTAL</b>                  |  | <b>\$ 55,586,211.36</b> | <b>\$ 56,178,905.79</b> | <b>\$ 592,694.43</b>               | <b>1.1%</b>  |
| Reserve Allocation            |  | \$ 1,393,621.80         | \$ 1,363,277.88         | \$ (30,343.92)                     |              |
| <b>GRAND TOTAL</b>            |  | <b>\$ 56,979,833.16</b> | <b>\$ 57,542,183.67</b> | <b>\$ 562,350.51</b>               | <b>1.0%</b>  |