

**Milford School District**  
**Revised 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	Mispillion 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	\$ 76,902.42	\$ 46,902.42	156%
99920000	Educator Accountability (State Grant)	\$ 1,044.58	\$ 1,066.53	\$ 21.95	2%
99920000	Student Success Block Grant - Mental Health	\$ 155,364.00	\$ 114,802.00	\$ (40,562.00)	-26%
99920000	Student Success Block Grant Reading	\$ 81,102.00	\$ 162,134.00	\$ 81,032.00	100%
99920000	Education Opportunity Grant	\$ 871,300.00	\$ 453,476.00	\$ (417,824.00)	-48%
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	\$ 476,464.52	\$ 81,467.64	21%
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	\$ 29,781,670.61	\$ 4,322,052.12	17%
99940300	Division II Vocational	\$ 103,868.00	\$ 113,042.00	\$ 9,174.00	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	\$ 1,694,271.00	\$ (970,000.00)	-36%
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	\$ 3,186,072.27	\$ (345,015.73)	-10%
99960400	Local Transportation	\$ 392,351.14	\$ 373,351.30	\$ (18,999.84)	-5%
<b>Total Operating Budget</b>		<b>\$ 53,487,817.99</b>	<b>\$ 56,472,496.70</b>	<b>\$ 2,984,678.71</b>	<b>6%</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>\$ 58,313,825.37</b>	<b>\$ 2,727,614.01</b>	<b>4.9%</b>
Reserve Allocation		\$ 1,393,621.80	\$ 1,923,584.80	\$ 529,963.00	
<b>GRAND TOTAL</b>		<b>\$ 56,979,833.16</b>	<b>\$ 60,237,410.17</b>	<b>\$ 3,257,577.01</b>	<b>5.7%</b>