

**Milford School District**  
**Adjusted Final Expenditure Budget**  
**Fiscal Year 2022**

Operating Unit	Operating Unit Description	FY 2021 Final Budget	Adjusted FY 2022 Final Budget	Difference between FY 21 and FY 22	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 58,158.00	\$ 60,102.00	\$ 1,944.00	3%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 59,627.00	\$ 60,059.00	\$ 432.00	1%
9180672A	Lulu M. Ross Elementary School	\$ 81,430.00	\$ 80,278.00	\$ (1,152.00)	-1%
9180673A	Misphillion Elementary School	\$ 63,434.00	\$ 64,154.00	\$ 720.00	1%
9180675A	Milford Central Academy	\$ 127,917.50	\$ 131,136.00	\$ 3,218.50	3%
9180678A	Milford Senior High School	\$ 162,855.00	\$ 167,904.00	\$ 5,049.00	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	\$ 10,000.00	\$ 45,000.00	\$ 35,000.00	350%
99900300	Uniform Assistance	\$ 4,000.00	\$ 4,000.00	\$ -	0%
99900300	School Safety and Security	\$ -	\$ -	\$ -	
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)	\$ 76,902.42	\$ 30,000.00	\$ (46,902.42)	-61%
99920000	Educator Accountability (State Grant)	\$ 1,066.53	\$ 3,548.64	\$ 2,482.11	233%
99920000	Student Success Block Grant - Mental Health	\$ 114,802.00	\$ 286,203.00	\$ 171,401.00	149%
99920000	Student Success Block Grant Reading	\$ 162,134.00	\$ 330,148.00	\$ 168,014.00	104%
99920000	Education Opportunity Grant	\$ 453,476.00	\$ 1,231,277.00	\$ 777,801.00	172%
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	\$ 244,200.00	\$ 246,000.00	\$ 1,800.00	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	\$ 19,113.00	\$ 19,305.00	\$ 192.00	1%
99930200	Special School - Tuition ILC	\$ 315,000.00	\$ 315,000.00	\$ -	0%
99930200	Special School - Tuition	\$ 584,500.00	\$ 584,500.00	\$ -	0%
99930200	Special School - Unique Alternatives (State)	\$ 476,464.52	\$ 558,364.63	\$ 81,900.11	17%
99930300	Special Services	\$ 49,000.00	\$ 49,000.00	\$ -	0%
99930300	Student Success Block Grant K-3	\$ 119,274.00	\$ -	\$ (119,274.00)	-100%
99930300	Special Services - State Related Services	\$ 105,208.55	\$ 92,154.37	\$ (13,054.18)	-12%
99940100	Contingencies and One-Time Items	\$ 500,000.00	\$ 500,000.00	\$ -	0%
99940200	Division I Sal/Other State Prg	\$ 29,781,670.61	\$ 31,524,499.24	\$ 1,742,828.63	6%
99940300	Division Ii Vocational	\$ 113,042.00	\$ 106,221.00	\$ (6,821.00)	-6%
99940400	Local Limited Contracts	\$ 365,000.00	\$ 385,000.00	\$ 20,000.00	5%
99940400	Division Iii/Local Salaries	\$ 10,750,000.00	\$ 11,350,000.00	\$ 600,000.00	6%
99940500	Title I	\$ 1,973,009.00	\$ 2,014,619.00	\$ 41,610.00	2%
99940500	Title II	\$ 353,387.00	\$ 374,980.00	\$ 21,593.00	6%
99940500	Title III	\$ 64,917.00	\$ 69,643.00	\$ 4,726.00	7%
99940500	IDEA Part B	\$ 1,126,652.00	\$ 1,167,712.00	\$ 41,060.00	4%
99940500	IDEA Preschool	\$ 55,709.00	\$ 56,109.00	\$ 400.00	1%
99940500	Perkins	\$ 125,895.00	\$ 141,416.00	\$ 15,521.00	12%
99940500	Homeless	\$ -	\$ -	\$ -	
99940500	Other Federal Grants	\$ -	\$ 293,794.00	\$ 293,794.00	
99940600	Insurance	\$ 105,153.00	\$ 113,229.00	\$ 8,076.00	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	\$ 108,554.00	\$ 110,493.00	\$ 1,939.00	2%
99940900	Tuition Reimbursement - Administrative	\$ 15,000.00	\$ 15,000.00	\$ -	
99940900	Tuition Reimbursement	\$ 60,000.00	\$ 70,000.00	\$ 10,000.00	17%
99950000	Personnel/Hr	\$ 10,000.00	\$ 10,000.00	\$ -	0%
99960000	Child Nutrition Operations	\$ 1,694,271.00	\$ 3,336,709.00	\$ 1,642,438.00	97%
99960100	Facilities Maintenance	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960100	Custodial Services	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960200	Energy - Division II	\$ 788,951.00	\$ 810,530.00	\$ 21,579.00	3%
99960200	Local Energy/Utilities	\$ 87,000.00	\$ 87,000.00	\$ -	0%
99960200	Custodial Substitutes	\$ 10,000.00	\$ 10,000.00	\$ -	0%
99960200	Operations/Utilities	\$ 207,500.00	\$ 209,500.00	\$ 2,000.00	1%
99960300	State Transportation	\$ 3,186,072.27	\$ 3,793,966.92	\$ 607,894.65	19%
99960400	Local Transportation	\$ 373,351.30	\$ 439,696.93	\$ 66,345.63	18%
<b>Total Operating Budget</b>		<b>\$ 56,472,496.70</b>	<b>\$ 62,677,051.73</b>	<b>\$ 6,204,555.03</b>	<b>11%</b>
99970000	Local Debt Service	\$ 1,225,976.67	\$ 1,187,584.61	\$ (38,392.06)	-3%
99970200	Minor Capital Improvements	\$ 615,352.00	\$ 683,247.00	\$ 67,895.00	11%
<b>Total Capital Budget</b>		<b>\$ 1,841,328.67</b>	<b>\$ 1,870,831.61</b>	<b>\$ 29,502.94</b>	<b>2%</b>

<b>TOTAL</b>	<b>\$ 58,313,825.37</b>	<b>\$ 64,547,883.34</b>	<b>\$ 6,234,057.97</b>	<b>10.7%</b>
Reserve Allocation	\$ 1,923,584.80	\$ 1,013,792.09	\$ (909,792.71)	
<b>GRAND TOTAL</b>	<b>\$ 60,237,410.17</b>	<b>\$ 65,561,675.43</b>	<b>\$ 5,324,265.26</b>	<b>8.8%</b>