

**Milford School District
Preliminary Expenditure Budget
Fiscal Year 2023**

Operating Unit	Operating Unit Description	FY 2022 Final Budget	FY 2023 Preliminary Budget	Difference between FY 22 and FY 23	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 60,102.00	\$ 51,086.70	\$ (9,015.30)	-15%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 60,059.00	\$ 51,050.15	\$ (9,008.85)	-15%
9180672A	Lulu M. Ross Elementary School	\$ 80,278.00	\$ 68,236.30	\$ (12,041.70)	-15%
9180673A	Mispillion Elementary School	\$ 64,154.00	\$ 54,530.90	\$ (9,623.10)	-15%
9180675A	Milford Central Academy	\$ 131,136.00	\$ 111,465.60	\$ (19,670.40)	-15%
9180678A	Milford Senior High School	\$ 167,904.00	\$ 142,718.40	\$ (25,185.60)	-15%
99900000	Board of Education - School Resource Officer	\$ 165,000.00	\$ 188,000.00	\$ 23,000.00	14%
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	\$ 40,000.00	\$ 5,000.00	14%
99900300	Public Relations and Communication	\$ 45,000.00	\$ 40,000.00	\$ (5,000.00)	-11%
99900300	Uniform Assistance	\$ 4,000.00	\$ 4,000.00	\$ -	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)	\$ 30,000.00	\$ 30,000.00	\$ -	0%
99920000	Educator Accountability (State Grant)	\$ 3,548.64	\$ -	\$ (3,548.64)	-100%
99920000	Student Success Block Grant - Mental Health	\$ 286,203.00	\$ 286,203.00	\$ -	0%
99920000	Student Success Block Grant Reading	\$ 330,148.00	\$ 330,148.00	\$ -	0%
99920000	Education Opportunity Grant	\$ 1,231,277.00	\$ 1,231,277.00	\$ -	0%
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	\$ 246,000.00	\$ 245,000.00	\$ (1,000.00)	0%
99920500	State Professional Development	\$ -	\$ -	\$ -	
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	\$ 19,305.00	\$ 19,305.00	\$ -	0%
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)	\$ 558,364.63	\$ 558,364.63	\$ -	0%
99930300	Special Services	\$ 49,000.00	\$ 49,500.00	\$ 500.00	1%
99930300	Special Services - State Related Services	\$ 92,154.37	\$ 15,000.00	\$ (77,154.37)	-84%
99940100	Contingencies and One-Time Items	\$ 500,000.00	\$ 500,000.00	\$ -	0%
99940200	Division I Sal/Other State Prg	\$ 31,524,499.24	\$ 32,154,989.22	\$ 630,489.98	2%
99940300	Division Ii Vocational	\$ 106,221.00	\$ 106,221.00	\$ -	0%
99940400	Local Limited Contracts	\$ 385,000.00	\$ 388,850.00	\$ 3,850.00	1%
99940400	Division Iii/Local Salaries	\$ 11,350,000.00	\$ 11,690,500.00	\$ 340,500.00	3%
99940500	Title I	\$ 2,014,619.00	\$ 1,935,608.00	\$ (79,011.00)	-4%
99940500	Title II	\$ 374,980.00	\$ 374,980.00	\$ -	0%
99940500	Title III	\$ 69,643.00	\$ 85,388.00	\$ 15,745.00	23%
99940500	IDEA Part B	\$ 1,167,712.00	\$ 1,207,533.00	\$ 39,821.00	3%
99940500	IDEA Preschool	\$ 56,109.00	\$ 57,566.00	\$ 1,457.00	3%
99940500	Perkins	\$ 141,416.00	\$ 124,470.00	\$ (16,946.00)	-12%
99940500	Homeless	\$ -	\$ 10,000.00	\$ 10,000.00	
99940500	Other Federal Grants	\$ 293,794.00	\$ -	\$ (293,794.00)	
99940600	Insurance	\$ 113,229.00	\$ 113,229.00	\$ -	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	\$ 110,493.00	\$ 110,493.00	\$ -	0%
99940900	Tuition Reimbursement - Administrative	\$ 15,000.00	\$ 15,000.00	\$ -	
99940900	Tuition Reimbursement	\$ 70,000.00	\$ 70,000.00	\$ -	0%
99950000	Personnel/Hr	\$ 10,000.00	\$ 10,000.00	\$ -	0%
99960000	Child Nutrition Operations	\$ 3,336,709.00	\$ 3,336,709.00	\$ -	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	\$ 810,530.00	\$ 810,530.00	\$ -	0%
99960200	Local Energy/Utilities	\$ 87,000.00	\$ 87,000.00	\$ -	0%
99960200	Custodial Substitutes	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	50%
99960200	Operations/Utilities	\$ 209,500.00	\$ 259,500.00	\$ 50,000.00	24%
99960300	State Transportation	\$ 3,793,966.92	\$ 3,793,966.92	\$ -	0%
99960400	Local Transportation	\$ 439,696.93	\$ 439,696.96	\$ 0.03	0%
Total Operating Budget		\$ 62,677,051.73	\$ 63,241,415.79	\$ 564,364.06	1%
99970000	Local Debt Service	\$ 1,187,584.61	\$ 1,156,081.49	\$ (31,503.12)	-3%
99970200	Minor Capital Improvements	\$ 683,247.00	\$ 683,247.00	\$ -	0%
Total Capital Budget		\$ 1,870,831.61	\$ 1,839,328.49	\$ (31,503.12)	-2%
TOTAL		\$ 64,547,883.34	\$ 65,080,744.28	\$ 532,860.94	0.8%