

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

Operating Unit	Operating Unit Description	FY 2022 Final Budget	FY 2023 Final Budget	Difference between FY 22 and FY 23	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 60,102.00	\$ 58,630.00	\$ (1,472.00)	-2%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 60,059.00	\$ 58,950.00	\$ (1,109.00)	-2%
9180672A	Lulu M. Ross Elementary School	\$ 80,278.00	\$ 79,760.00	\$ (518.00)	-1%
9180673A	Mispillion Elementary School	\$ 64,154.00	\$ 66,770.00	\$ 2,616.00	4%
9180675A	Milford Central Academy	\$ 131,136.00	\$ 124,100.00	\$ (7,036.00)	-5%
9180678A	Milford Senior High School	\$ 167,904.00	\$ 175,070.00	\$ 7,166.00	4%
99900000	Board of Education - School Resource Officer	\$ 165,000.00	\$ 15,000.00	\$ (150,000.00)	-91%
99900000	Board of Education	\$ 9,000.00	\$ 9,000.00	\$ -	0%
99900100	Legal Services and Audit	\$ 180,000.00	\$ 130,000.00	\$ (50,000.00)	-28%
99900300	District Expenditures	\$ 35,000.00	\$ 55,000.00	\$ 20,000.00	57%
99900300	Public Relations and Communication	\$ 45,000.00	\$ 40,000.00	\$ (5,000.00)	-11%
99900300	Uniform Assistance	\$ 4,000.00	\$ -	\$ (4,000.00)	-100%
99900300	School Safety and Security		\$ 263,950.51	\$ 263,950.51	
99900300	Copy Center (District wide)	\$ 98,500.00	\$ 120,000.00	\$ 21,500.00	22%
99910100	Superintendent	\$ 1,500.00	\$ 1,500.00	\$ -	0%
99920000	World Language Immersion (State Grant)	\$ 30,000.00	\$ 10,000.00	\$ (20,000.00)	-67%
99920000	State Safe and Supportive Improvement Grant	\$ -	\$ 70,670.00	\$ 70,670.00	
99920000	Educator Accountability (State Grant)	\$ 3,548.64	\$ 1,190.70	\$ (2,357.94)	-66%
99920000	Student Success Block Grant - Mental Health	\$ 286,203.00	\$ 732,527.00	\$ 446,324.00	156%
99920000	Student Success Block Grant Reading	\$ 330,148.00	\$ 334,648.00	\$ 4,500.00	1%
99920000	Education Opportunity Grant	\$ 1,231,277.00	\$ 1,316,524.00	\$ 85,247.00	7%
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	\$ 150,000.00	\$ (96,000.00)	-39%
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	\$ 19,495.00	\$ 190.00	1%
99930200	Special School - Tuition ILC	\$ 315,000.00	\$ 315,000.00	\$ -	0%
99930200	Special School - Tuition	\$ 584,500.00	\$ 380,000.00	\$ (204,500.00)	-35%
99930200	Special School - Unique Alternatives (State)	\$ 558,364.63	\$ 579,951.74	\$ 21,587.11	4%
99930300	Special Services	\$ 49,000.00	\$ 57,000.00	\$ 8,000.00	16%
99930300	Special Services - State Related Services	\$ 92,154.37	\$ 82,939.00	\$ (9,215.37)	-10%
99940100	Contingencies and One-Time Items	\$ 500,000.00	\$ 462,500.00	\$ (37,500.00)	-8%
99940200	Division I Sal/Other State Prg	\$ 31,524,499.24	\$ 32,532,939.01	\$ 1,008,439.78	3%
99940300	Division Ii Vocational	\$ 106,221.00	\$ 128,887.00	\$ 22,666.00	21%
99940400	Local Limited Contracts	\$ 385,000.00	\$ 385,000.00	\$ -	0%
99940400	Division Iii/Local Salaries	\$ 11,350,000.00	\$ 12,250,000.00	\$ 900,000.00	8%
99940500	Title I	\$ 2,014,619.00	\$ 1,812,394.00	\$ (202,225.00)	-10%
99940500	Title II	\$ 374,980.00	\$ 345,307.00	\$ (29,673.00)	-8%
99940500	Title III	\$ 69,643.00	\$ 85,388.00	\$ 15,745.00	23%
99940500	Title IV		\$ 212,439.00	\$ 212,439.00	
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	\$ 109,245.00	\$ (1,248.00)	-1%
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	\$ 3,391,988.00	\$ 55,279.00	2%
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	\$ 838,004.00	\$ 27,474.00	3%
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	\$ 4,045,191.38	\$ 251,224.46	7%
99960400	Local Transportation	\$ 439,696.93	\$ 467,713.60	\$ 28,016.67	6%
Total Operating Budget		\$ 62,677,051.73	\$ 65,123,769.94	\$ 2,446,718.21	4%
99970000	Local Debt Service	\$ 1,187,584.61	\$ 1,156,081.49	\$ (31,503.12)	-3%
99970200	Minor Capital Improvements	\$ 683,247.00	\$ 693,295.00	\$ 10,048.00	1%
Total Capital Budget		\$ 1,870,831.61	\$ 1,849,376.49	\$ (21,455.12)	-1%
TOTAL		\$ 64,547,883.34	\$ 66,973,146.43	\$ 2,425,263.09	3.8%
Reserve Allocation		\$ 1,013,792.09	\$ 1,013,528.84	\$ (263.25)	
GRAND TOTAL		\$ 65,561,675.43	\$ 67,986,675.27	\$ 2,424,999.85	3.7%