

**Milford School District
Final Expenditure Budget
Fiscal Year 2024**

Operating Unit	Operating Unit Description	FY 2023 Final Budget	FY 2024 Final Budget	Difference between FY 23 and FY 24	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 58,630.00	\$ 65,225.00	\$ 6,595.00	11%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 58,950.00	\$ 64,600.00	\$ 5,650.00	10%
9180672A	Lulu M. Ross Elementary School	\$ 79,760.00	\$ 87,425.00	\$ 7,665.00	10%
9180673A	Mispillion Elementary School	\$ 66,770.00	\$ 70,400.00	\$ 3,630.00	5%
9180675A	Milford Central Academy	\$ 124,100.00	\$ 131,390.00	\$ 7,290.00	6%
9180678A	Milford Senior High School	\$ 175,070.00	\$ 188,175.00	\$ 13,105.00	7%
99900000	Board of Education - School Resource Officer	\$ 15,000.00	\$ 15,000.00	\$ -	0%
99900000	Board of Education	\$ 9,000.00	\$ 9,000.00	\$ -	0%
99900100	Legal Services and Audit	\$ 130,000.00	\$ 130,000.00	\$ -	0%
99900300	District Expenditures	\$ 55,000.00	\$ 55,000.00	\$ -	0%
99900300	Public Relations and Communication	\$ 40,000.00	\$ 40,000.00	\$ -	0%
99900300	School Safety and Security	\$ 263,950.51	\$ 289,967.00	\$ 26,016.49	10%
99900300	Copy Center (District wide)	\$ 120,000.00	\$ 135,000.00	\$ 15,000.00	13%
99910100	Superintendent	\$ 1,500.00	\$ 1,500.00	\$ -	0%
99920000	World Language Immersion (State Grant)	\$ 10,000.00	\$ -	\$ (10,000.00)	-100%
99920000	State Safe and Supportive Improvement Grant	\$ 70,670.00	\$ -	\$ (70,670.00)	-100%
99920000	Academic Achievement Award - Banneker	\$ -	\$ 8,000.00	\$ 8,000.00	
99920000	Educator Accountability (State Grant)	\$ 11,699.92	\$ 1,147.01	\$ (10,552.91)	-90%
99920000	Student Success Block Grant - Mental Health	\$ 732,527.00	\$ 436,848.00	\$ (295,679.00)	-40%
99920000	Student Success Block Grant Reading	\$ 334,648.00	\$ 344,620.00	\$ 9,972.00	3%
99920000	Education Opportunity Grant	\$ 1,316,524.00	\$ 1,970,924.40	\$ 654,400.40	50%
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	\$ 150,000.00	\$ 150,000.00	\$ -	0%
99920700	Athletics - Middle School	\$ 30,000.00	\$ 40,000.00	\$ 10,000.00	33%
99920700	Athletics - High School	\$ 170,000.00	\$ 180,000.00	\$ 10,000.00	6%
99920800	Driver's Education	\$ 19,495.00	\$ 23,169.00	\$ 3,674.00	19%
99930200	Special School - Tuition ILC	\$ 315,000.00	\$ 275,000.00	\$ (40,000.00)	-13%
99930200	Special School - Tuition	\$ 380,000.00	\$ 330,000.00	\$ (50,000.00)	-13%
99930200	Special School - Unique Alternatives (State)	\$ 598,188.14	\$ 408,146.71	\$ (190,041.43)	-32%
99930300	Special Services	\$ 57,000.00	\$ 59,500.00	\$ 2,500.00	4%
99930300	Special Services - State Related Services	\$ 196,990.50	\$ 316,175.25	\$ 119,184.75	61%
99940100	Contingencies and One-Time Items	\$ 462,500.00	\$ 425,000.00	\$ (37,500.00)	-8%
99940200	Division I Sal/Other State Prg	\$ 32,557,698.43	\$ 34,437,318.39	\$ 1,879,619.96	6%
99940300	Division ii Vocational	\$ 128,887.00	\$ 116,210.00	\$ (12,677.00)	-10%
99940400	Local Limited Contracts	\$ 385,000.00	\$ 385,000.00	\$ -	0%
99940400	Division iii/Local Salaries	\$ 12,250,000.00	\$ 12,723,962.94	\$ 473,962.94	4%
99940500	Title I	\$ 1,812,394.00	\$ 1,805,919.00	\$ (6,475.00)	0%
99940500	Title II	\$ 345,307.00	\$ 346,873.00	\$ 1,566.00	0%
99940500	Title III	\$ 85,388.00	\$ 108,406.00	\$ 23,018.00	27%
99940500	Title IV	\$ 212,439.00	\$ 215,270.00	\$ 2,831.00	
99940500	IDEA Part B	\$ 1,207,533.00	\$ 1,292,973.00	\$ 85,440.00	7%
99940500	IDEA Preschool	\$ 57,566.00	\$ 58,844.00	\$ 1,278.00	2%
99940500	Perkins	\$ 124,470.00	\$ 127,837.00	\$ 3,367.00	3%
99940500	Homeless	\$ 10,000.00	\$ -	\$ (10,000.00)	
99940500	Other Federal Grants	\$ -	\$ -	\$ -	
99940600	Insurance	\$ 127,520.50	\$ 142,000.00	\$ 14,479.50	11%
99940700	Private Grants/Donations	\$ 107,000.00	\$ 98,500.00	\$ (8,500.00)	-8%
99940810	Technology Equipment & Repair	\$ 272,800.00	\$ 286,000.00	\$ 13,200.00	5%
99940810	Technology Block Grant	\$ 109,245.00	\$ 110,160.00	\$ 915.00	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	\$ 3,391,988.00	\$ 3,339,693.00	\$ (52,295.00)	-2%
99960100	Facilities Maintenance	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960100	Custodial Services	\$ 90,000.00	\$ 150,000.00	\$ 60,000.00	67%
99960200	Energy - Division II	\$ 838,004.00	\$ 862,232.00	\$ 24,228.00	3%
99960200	Delaware Filter First Funds	\$ -	\$ 100,782.00	\$ 100,782.00	
99960200	Local Energy/Utilities	\$ 87,000.00	\$ 87,000.00	\$ -	0%
99960200	Custodial Substitutes	\$ 15,000.00	\$ 15,000.00	\$ -	0%
99960200	Operations/Utilities	\$ 259,500.00	\$ 259,500.00	\$ -	0%
99960300	State Transportation	\$ 4,356,520.37	\$ 4,683,385.98	\$ 326,865.61	8%
99960400	Local Transportation	\$ 496,194.60	\$ 533,899.44	\$ 37,704.84	8%
Total Operating Budget		\$ 65,645,427.97	\$ 68,802,978.12	\$ 3,157,550.15	5%
99970000	Local Debt Service	\$ 1,156,081.49	\$ 2,162,746.41	\$ 1,006,664.92	87%
99970200	Minor Capital Improvements	\$ 693,295.00	\$ 695,565.00	\$ 2,270.00	0%
Total Capital Budget		\$ 1,849,376.49	\$ 2,858,311.41	\$ 1,008,934.92	55%

TOTAL	\$ 67,494,804.46	\$ 71,661,289.53	\$ 4,166,485.07	6.2%
Reserve Allocation	\$ 895,756.34	\$ 1,346,168.28	\$ 450,411.94	
GRAND TOTAL	\$ 68,390,560.80	\$ 73,007,457.81	\$ 4,616,897.01	6.8%