

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

Operating Unit	Operating Unit Description	FY 2023 Final Budget	FY 2023 Final Budget	Difference between FY 22 and FY 23	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 58,630.00	\$ 49,835.50	\$ (8,794.50)	-15%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 58,950.00	\$ 50,107.50	\$ (8,842.50)	-15%
9180672A	Lulu M. Ross Elementary School	\$ 79,760.00	\$ 67,796.00	\$ (11,964.00)	-15%
9180673A	Mispillion Elementary School	\$ 66,770.00	\$ 56,754.50	\$ (10,015.50)	-15%
9180675A	Milford Central Academy	\$ 124,100.00	\$ 105,485.00	\$ (18,615.00)	-15%
9180678A	Milford Senior High School	\$ 175,070.00	\$ 149,634.50	\$ (25,435.50)	-15%
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	\$ 50,000.00	\$ (5,000.00)	-9%
99900300	Public Relations and Communication	\$ 40,000.00	\$ 40,000.00	\$ -	0%
99900300	School Safety and Security	\$ 263,950.51	\$ 263,950.51	\$ -	0%
99900300	Copy Center (District wide)	\$ 120,000.00	\$ 120,000.00	\$ -	0%
99910100	Superintendent	\$ 1,500.00	\$ 1,500.00	\$ -	0%
99920000	World Language Immersion (State Grant)	\$ 10,000.00	\$ 10,000.00	\$ -	0%
99920000	State Safe and Supportive Improvement Grant	\$ 70,670.00	\$ -	\$ (70,670.00)	
99920000	Educator Accountability (State Grant)	\$ 11,699.92	\$ -	\$ (11,699.92)	-100%
99920000	Student Success Block Grant - Mental Health	\$ 732,527.00	\$ 732,527.00	\$ -	0%
99920000	Student Success Block Grant Reading	\$ 334,648.00	\$ 334,648.00	\$ -	0%
99920000	Education Opportunity Grant	\$ 1,316,524.00	\$ 1,316,524.00	\$ -	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	\$ 150,000.00	\$ 150,000.00	\$ -	0%
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	\$ 19,495.00	\$ 19,495.00	\$ -	0%
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	\$ 598,188.14	\$ -	0%
99930300	Special Services	\$ 57,000.00	\$ 57,000.00	\$ -	0%
99930300	Special Services - State Related Services	\$ 196,990.50	\$ 196,990.50	\$ -	0%
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	\$ 33,550,844.75	\$ 993,146.32	3%
99940300	Division Ii Vocational	\$ 128,887.00	\$ 128,887.00	\$ -	0%
99940400	Local Limited Contracts	\$ 385,000.00	\$ 385,000.00	\$ -	0%
99940400	Division Iii/Local Salaries	\$ 12,250,000.00	\$ 12,678,750.00	\$ 428,750.00	3%
99940500	Title I	\$ 1,812,394.00	\$ 1,812,394.00	\$ -	0%
99940500	Title II	\$ 345,307.00	\$ 345,307.00	\$ -	0%
99940500	Title III	\$ 85,388.00	\$ 85,388.00	\$ -	0%
99940500	Title IV	\$ 212,439.00	\$ 212,439.00	\$ -	0%
99940500	IDEA Part B	\$ 1,207,533.00	\$ 1,207,533.00	\$ -	0%
99940500	IDEA Preschool	\$ 57,566.00	\$ 57,566.00	\$ -	0%
99940500	Perkins	\$ 124,470.00	\$ 124,470.00	\$ -	0%
99940500	Homeless	\$ 10,000.00	\$ 10,000.00	\$ -	0%
99940500	Other Federal Grants	\$ -	\$ -	\$ -	
99940600	Insurance	\$ 127,520.50	\$ 127,520.50	\$ -	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	\$ 109,245.00	\$ 109,245.00	\$ -	0%
99940900	Tuition Reimbursement - Administrative	\$ 15,000.00	\$ 15,000.00	\$ -	0%
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	\$ 3,391,988.00	\$ -	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	\$ 838,004.00	\$ 838,004.00	\$ -	0%
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	\$ 4,356,520.37	\$ -	0%
99960400	Local Transportation	\$ 496,194.60	\$ 496,194.59	\$ -	0%
Total Operating Budget		\$ 65,645,427.97	\$ 66,768,787.37	\$ 1,123,359.40	2%
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	\$ 69,627,098.78	\$ 2,132,294.32	3.2%
Reserve Allocation		\$ 895,756.34	\$ 855,901.76	\$ (39,854.58)	
GRAND TOTAL		\$ 68,390,560.80	\$ 70,483,000.54	\$ 2,092,439.73	3.1%