

Milford School District
Preliminary Expenditure Budget
Fiscal Year 2025

Operating Unit	Operating Unit Description	FY 2024 Final Budget	FY 2025 Prelim Budget	Difference between FY 24 and FY 25	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 65,225.00	\$ 55,441.25	\$ (9,783.75)	-15%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 64,600.00	\$ 54,910.00	\$ (9,690.00)	-15%
9180672A	Lulu M. Ross Elementary School	\$ 87,425.00	\$ 74,311.25	\$ (13,113.75)	-15%
9180673A	Mispiration Elementary School	\$ 70,400.00	\$ 59,840.00	\$ (10,560.00)	-15%
9180675A	Milford Central Academy	\$ 131,390.00	\$ 111,681.50	\$ (19,708.50)	-15%
9180678A	Milford Senior High School	\$ 188,175.00	\$ 160,773.75	\$ (27,401.25)	-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	\$ 100,000.00	\$ (30,000.00)	-23%
99900300	District Expenditures	\$ 55,000.00	\$ 100,000.00	\$ 45,000.00	82%
99900300	Public Relations and Communication	\$ 40,000.00	\$ 40,000.00	\$ -	0%
99900300	School Safety and Security	\$ 289,967.00	\$ 246,471.95	\$ (43,495.05)	-15%
99900300	Copy Center (District wide)	\$ 135,000.00	\$ 135,000.00	\$ -	0%
99910100	Superintendent	\$ 1,500.00	\$ 1,500.00	\$ -	0%
99920000	World Language Immersion (State Grant)	\$ -	\$ 25,000.00	\$ 25,000.00	
99920000	State Safe and Supportive Improvement Grant	\$ -	\$ -	\$ -	
99920000	Academic Achievement Award - Banneker	\$ 8,000.00	\$ -	\$ (8,000.00)	-100%
99920000	Educator Accountability (State Grant)	\$ 1,147.01	\$ -	\$ (1,147.01)	-100%
99920000	Student Success Block Grant - Mental Health	\$ 436,848.00	\$ 436,848.00	\$ -	0%
99920000	Student Success Block Grant Reading	\$ 344,620.00	\$ 344,620.00	\$ -	0%
99920000	Education Opportunity Grant	\$ 1,970,924.40	\$ 1,970,924.40	\$ -	0%
99920000	Summer School	\$ 30,000.00	\$ 30,000.00	\$ -	0%
99920000	Translators	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)	-50%
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	\$ 40,000.00	\$ 46,500.00	\$ 6,500.00	16%
99920700	Athletics - High School	\$ 180,000.00	\$ 220,000.00	\$ 40,000.00	22%
99920800	Driver's Education	\$ 23,169.00	\$ 19,693.65	\$ (3,475.35)	-15%
99930200	Special School - Tuition ILC	\$ 275,000.00	\$ 275,000.00	\$ -	0%
99930200	Special School - Tuition	\$ 330,000.00	\$ 330,000.00	\$ -	0%
99930200	Special School - Unique Alternatives (State)	\$ 408,146.71	\$ 346,924.70	\$ (61,222.01)	-15%
99930300	Special Services	\$ 59,500.00	\$ 59,500.00	\$ -	0%
99930300	Special Services - State Related Services	\$ 316,175.25	\$ 189,705.15	\$ (126,470.10)	-40%
99940100	Contingencies and One-Time Items	\$ 425,000.00	\$ 425,000.00	\$ -	0%
99940200	Division I Sal/Other State Prg	\$ 34,437,318.39	\$ 35,641,182.04	\$ 1,203,863.65	3%
99940300	Division ii Vocational	\$ 116,210.00	\$ 98,778.50	\$ (17,431.50)	-15%
99940400	Local Limited Contracts	\$ 385,000.00	\$ 385,000.00	\$ -	0%
99940400	Division iii/Local Salaries	\$ 12,723,962.94	\$ 13,108,962.94	\$ 385,000.00	3%
99940500	Title I	\$ 1,805,919.00	\$ 1,805,919.00	\$ -	0%
99940500	Title II	\$ 346,873.00	\$ 346,873.00	\$ -	0%
99940500	Title III	\$ 108,406.00	\$ 108,406.00	\$ -	0%
99940500	Title IV	\$ 215,270.00	\$ 215,270.00	\$ -	0%
99940500	IDEA Part B	\$ 1,292,973.00	\$ 1,292,973.00	\$ -	0%
99940500	IDEA Preschool	\$ 58,844.00	\$ 58,844.00	\$ -	0%
99940500	Perkins	\$ 127,837.00	\$ 127,837.00	\$ -	0%
99940500	Homeless	\$ -	\$ -	\$ -	0%
99940500	Other Federal Grants	\$ -	\$ -	\$ -	0%
99940600	Insurance	\$ 142,000.00	\$ 142,000.00	\$ -	0%
99940700	Private Grants/Donations	\$ 98,500.00	\$ 98,500.00	\$ -	0%
99940810	Technology Equipment & Repair	\$ 286,000.00	\$ 286,000.00	\$ -	0%
99940810	Technology Block Grant	\$ 110,160.00	\$ 93,636.00	\$ (16,524.00)	-15%
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	\$ 3,339,693.00	\$ 3,339,693.00	\$ -	0%
99960100	Facilities Maintenance	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960100	Custodial Services	\$ 150,000.00	\$ 150,000.00	\$ -	0%
99960200	Energy - Division II	\$ 862,232.00	\$ 862,232.00	\$ -	0%
99960200	Delaware Filter First Funds	\$ 100,782.00	\$ 100,782.00	\$ -	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	\$ 4,683,385.98	\$ 4,749,599.17	\$ 66,213.19	1%
99960400	Local Transportation	\$ 533,899.44	\$ 542,961.31	\$ 9,061.87	2%
Total Operating Budget		\$ 68,802,978.12	\$ 70,175,594.57	\$ 1,372,616.45	2%
99970000	Local Debt Service	\$ 2,162,746.41	\$ 2,106,795.45	\$ (55,950.96)	-3%
99970200	Minor Capital Improvements	\$ 695,565.00	\$ 869,170.00	\$ 173,605.00	25%
Total Capital Budget		\$ 2,858,311.41	\$ 2,975,965.45	\$ 117,654.04	4%

TOTAL	\$ 71,661,289.53	\$ 73,151,560.02	\$ 1,490,270.49	2.1%
Reserve Allocation	\$ 1,346,168.28	\$ 765,329.42	\$ (580,838.86)	
GRAND TOTAL	\$ 73,007,457.81	\$ 73,916,889.44	\$ 909,431.63	1.2%