

Operating Unit	Operating Unit Description	FY 2025 Final Budget	FY 2026 Final Budget	\$ Difference	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 73,450.00	\$ 50,676.00	\$ (22,774.00)	-31.01%
9180670A	Evelyn I. Morris Early Childhood Center	65,290.00	57,630.00	(7,660.00)	-11.73%
9180672A	Lulu M. Ross Elementary School	91,190.00	72,552.00	(18,638.00)	-20.44%
9180673A	Mispillion Elementary School	75,690.00	61,994.00	(13,696.00)	-18.09%
9180675A	Milford Central Academy	132,855.00	85,602.50	(47,252.50)	-35.57%
9180676A	Milford Middle School	-	81,664.00	81,664.00	
9180678A	Milford Senior High School	190,350.00	166,235.00	(24,115.00)	-12.67%
99900000	Board of Education	9,000.00	15,000.00	6,000.00	66.67%
99900000	School Resource Officers	15,000.00	15,000.00	-	0.00%
99900100	Legal Services and Audits	90,000.00	90,000.00	-	0.00%
99900300	District Expenditures	100,000.00	100,000.00	-	0.00%
99900300	School Safety and Security	287,717.00	277,488.00	(10,229.00)	-3.56%
99900300	Intervention Services Grant	-	150,000.00	150,000.00	
99900300	Public Relations and Communication	40,000.00	40,000.00	-	0.00%
99900300	Copy Center (District Wide)	165,000.00	200,000.00	35,000.00	21.21%
99910100	Superintendent	1,500.00	1,500.00	-	0.00%
99920000	World Language Immersion (State)	125,575.18	137,284.18	11,709.00	
99920000	Student Success Block Grant - Reading (State)	374,860.00	407,740.00	32,880.00	8.77%
99920000	Opportunity Grant Mental Health (State)	918,870.00	862,201.00	(56,669.00)	-6.17%
99920000	Education Opportunity Grant (State)	2,584,339.84	2,595,900.00	11,560.16	0.45%
99920000	CPR Instruction and Child Safety Awareness (State)	1,050.72	1,058.00	7.28	0.69%
99920000	Principal Pipeline Project (State)	-	20,000.00	20,000.00	
99920000	Literacy Emergency Fund - Bridge to Practice Award (State)	-	383,474.10	383,474.10	
99920000	Summer School	30,000.00	60,000.00	30,000.00	100.00%
99920000	Translators	5,000.00	5,000.00	-	0.00%
99920000	Extra Time Programs	30,000.00	30,000.00	-	0.00%
99920000	Curriculum and Instructional	150,000.00	150,000.00	-	0.00%
99920700	Athletics - High School	220,000.00	280,000.00	60,000.00	27.27%
99920700	Athletics - Middle Schools	46,500.00	46,500.00	-	0.00%
99920800	Driver's Education	23,355.00	21,480.00	(1,875.00)	-8.03%
99930200	Tuition - Special Services	330,000.00	330,000.00	-	0.00%
99930200	Tuition - Special Services - ILC	275,000.00	275,000.00	-	0.00%
99930200	Unique Alternatives (State)	62,382.48	62,382.48	-	0.00%
99930300	Special Services	59,500.00	42,000.00	(17,500.00)	-29.41%
99930300	Nurse Supplies	-	17,500.00	17,500.00	
99930300	Related Services (State)	151,760.58	116,598.00	(35,162.58)	-23.17%
99940100	Contingencies and One-Time Items	425,000.00	925,000.00	500,000.00	117.65%
99940200	Division I Formula and Other State Salaries	39,043,052.49	44,599,785.00	5,556,732.51	14.23%
99940300	Division II Vocational	115,046.00	109,339.00	(5,707.00)	-4.96%
99940400	Division III/Local Salaries	13,108,962.94	13,840,000.00	731,037.06	5.58%
99940400	Local Limited Contracts	385,000.00	385,000.00	-	0.00%
99940500	Title I	1,760,148.00	2,077,394.41	317,246.41	18.02%
99940500	Title II	340,367.00	349,245.00	8,878.00	2.61%
99940500	Title III	115,869.00	132,819.00	16,950.00	14.63%
99940500	Title IV	215,270.00	204,072.00	(11,198.00)	-5.20%
99940500	IDEA Part B	1,316,991.00	1,289,407.00	(27,584.00)	-2.09%
99940500	IDEA Preschool	58,767.00	58,591.00	(176.00)	-0.30%
99940500	Perkins	146,886.00	187,351.80	40,465.80	27.55%
99940600	Insurance	160,000.00	160,000.00	-	0.00%
99940700	District Donations	25,000.00	175,000.00	150,000.00	600.00%
99940810	Technology Equipment and Repair	286,500.00	286,500.00	-	0.00%
99940810	Technology Block Grant	106,353.00	106,294.00	(59.00)	-0.06%
99940900	Tuition Reimbursement - Administrative	15,000.00	15,000.00	-	0.00%
99940900	Tuition Reimbursement	70,000.00	100,000.00	30,000.00	42.86%
99950000	Personnel/Human Resources	12,500.00	12,500.00	-	0.00%
99960000	Child Nutrition Operations	2,700,000.00	2,700,000.00	-	0.00%
99960000	Cafeteria Salaries (State)	745,521.00	811,152.00	65,631.00	8.80%
99960100	Facilities Maintenance	90,000.00	100,000.00	10,000.00	11.11%
99960100	Custodial Services and Supplies	150,000.00	165,000.00	15,000.00	10.00%
99960200	Operations and Utilities	356,500.00	443,000.00	86,500.00	24.26%
99960200	Division II, Energy	847,099.00	845,547.00	(1,552.00)	-0.18%
99960300	State Transportation	4,172,159.82	4,649,483.38	477,323.56	11.44%
99960300	State Homeless Transportation	645,492.00	457,746.00	(187,746.00)	-29.09%
99960300	State Foster Transportation	191,196.00	280,598.00	89,402.00	46.76%
99960300	Transportation Supplies	1,000.00	1,000.00	-	0.00%
99960400	Transportation Internal Budget	20,000.00	30,000.00	10,000.00	50.00%
99960400	Local Homeless Transportation Match	71,721.33	50,860.67	(20,860.66)	-29.09%
99960400	Local Transportation Match	462,351.09	515,192.60	52,841.51	11.43%
<b>Total Operating Budget</b>		<b>\$ 74,884,988.47</b>	<b>\$ 83,372,337.12</b>	<b>\$ 8,487,348.65</b>	<b>11.33%</b>
99970000	Local Debt Service	2,106,795.45	2,113,761.87	6,966.42	0.33%
99970200	Minor Capital Improvements	869,170.00	1,455,707.42	586,537.42	67.48%
99970200	Local Capital Investments	-	1,310,603.05	1,310,603.05	
<b>Total Capital Budget</b>		<b>\$ 2,975,965.45</b>	<b>\$ 4,880,072.34</b>	<b>\$ 1,904,106.89</b>	<b>63.98%</b>

<b>TOTAL</b>	<b>\$ 77,860,953.92</b>	<b>\$ 88,252,409.46</b>	<b>\$ 10,391,455.54</b>	<b>13.35%</b>
Reserve Allocation:				
Discretionary		\$ -		
Non-Discretionary		92,500.00		
Total Reserve Allocation:	\$ 1,381,169.67	\$ 92,500.00	\$ (1,288,669.67)	
<b>GRAND TOTAL</b>	<b>\$ 79,242,123.59</b>	<b>\$ 88,344,909.46</b>	<b>\$ 9,102,785.87</b>	<b>11.49%</b>

Items highlighted in gold are restricted funds and must be used for specific purpose per funding guidelines.