

**High School  
FY21  
Budget  
Detail -VII**

## MILLIS HIGH SCHOOL

## PROPOSED FY 21 BUDGET

| Fund                     | Function | Lvl | Obj | Project or Program | DESCRIPTION                          | FY17 ACTUAL TOWN EXP. | FY 18 ACTUAL TOWN EXP. | FY19 ACTUAL TOWN EXP. | FY20 REVISED TOWN BUDGET | PROPOSED TOWN BUDGET FY 21 | FY21% CHANGE FROM FY20 TOWN BUDGET |
|--------------------------|----------|-----|-----|--------------------|--------------------------------------|-----------------------|------------------------|-----------------------|--------------------------|----------------------------|------------------------------------|
| 10                       | 2210     | 31  | 101 | 312                | PRINCIPAL SALARY HIGH SCHOOL         | \$142,460.56          | \$148,453.92           | \$155,417.33          | \$157,968.00             | \$164,353.04               | 4.04%                              |
| 10                       | 2210     | 31  | 102 | 312                | DIRECTOR OF STUDENT AFFAIRS HS       | \$31,266.56           | \$31,334.06            | \$32,274.07           | \$33,242.00              | \$34,239.52                | 3.00%                              |
| 10                       | 2210     | 31  | 201 | 312                | SECRETARY SALARY HIGH SCHOOL         | \$44,392.56           | \$47,310.96            | \$54,814.00           | \$51,979.20              | \$58,080.00                | 11.74%                             |
| 10                       | 2210     | 31  | 202 | 312                | CLERK HIGH SCHOOL OFFICE             | \$21,118.06           | \$23,141.28            | \$28,555.20           | \$31,168.20              | \$32,422.96                | 4.03%                              |
| 10                       | 2210     | 31  | 501 | 101                | SUPPLIES HIGH SCH PRINCIPAL'S OFFICE | \$293.91              | \$1,946.06             | \$190.57              | \$965.00                 | \$965.00                   | 0.00%                              |
| 10                       | 2210     | 31  | 501 | 102                | NEASC EVALUATION                     | \$3,120.00            | \$3,215.00             | \$3,315.00            | \$3,120.00               | \$3,414.45                 | 9.44%                              |
| 10                       | 2210     | 31  | 502 | 101                | GRADUATION EXPENSES                  | \$4,310.84            | \$4,277.29             | \$4,587.02            | \$4,214.00               | \$4,214.00                 | 0.00%                              |
| 10                       | 2210     | 31  | 601 | 101                | POSTAGE HIGH SCHOOL                  | \$1,149.70            | \$1,760.25             | \$2,819.19            | \$2,112.00               | \$2,960.15                 | 40.16%                             |
| 10                       | 2305     | 31  | 101 | 110                | HS TEACHERS' SALARIES                | \$2,112,983.64        | \$2,114,629.15         | \$2,187,681.87        | \$2,281,672.00           | \$2,279,479.24             | -0.10%                             |
| 10                       | 2305     | 31  | 101 | 113                | VIRTUAL HIGH SCHOOL SALARY           | \$25,477.42           | \$27,196.80            | \$27,590.97           | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 2310     | 31  | 101 | 421                | HIGH SCH TEACHERS' SPED SAL          | \$78,739.56           | \$18,308.45            | \$163,027.02          | \$279,323.00             | \$312,128.33               | 11.74%                             |
| 10                       | 2310     | 31  | 101 | 110                | Tiers Tutors                         | \$0.00                | \$18,308.45            | \$17,500.00           | \$17,500.00              | \$17,500.00                | 0.00%                              |
| 10                       | 2310     | 31  | 301 | 421                | SPED TUTORING/HOME HOSPITAL          | \$0.00                | \$0.00                 | \$0.00                | \$5,911.00               | \$0.00                     | -100.00%                           |
| 10                       | 2310     | 31  | 401 | 110                | CONTRACTED SERVICES                  | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 2315     | 31  | 101 | 110                | DETENTION SUPERVISOR                 | \$2,539.68            | \$2,737.16             | \$2,587.04            | \$4,389.93               | \$2,600.00                 | -40.77%                            |
| 10                       | 2315     | 31  | 102 | 110                | ON LINE LEARNING COORDINATOR         | \$3,739.00            | \$3,832.00             | \$3,909.00            | \$3,558.00               | \$3,909.00                 | 9.87%                              |
| 10                       | 2315     | 31  | 103 | 110                | TEAM LEADERS HIGH SCHOOL             | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 2320     | 31  | 101 | 421                | MEDICAL THERAPUTIC SERVICES HS       | \$0.00                | \$0.00                 | \$0.00                | \$71,244.00              | \$75,575.70                | 6.08%                              |
| 10                       | 2330     | 31  | 301 | 110                | HIGH SCHOOL INDIVIDUAL AIDE          | \$3,530.34            | \$3,650.97             | \$8,010.00            | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 2330     | 31  | 301 | 421                | HS AIDE SALARY SPED                  | \$34,913.06           | \$66,637.52            | \$57,737.92           | \$70,058.00              | \$87,838.99                | 25.38%                             |
| 10                       | 2340     | 31  | 101 | 210                | HIGH SCHOOL LIBRARIAN .5             | \$48,540.96           | \$54,916.16            | \$56,000.08           | \$54,513.00              | \$51,744.09                | -5.08%                             |
| 10                       | 2340     | 31  | 301 | 210                | HS INFO CENTER AIDE                  | \$17,352.42           | \$18,984.47            | \$20,394.08           | \$22,994.00              | \$22,189.00                | -3.50%                             |
| 10                       | 2410     | 31  | 501 | 110                | BOOKS HIGH SCHOOL                    | \$5,727.36            | \$5,873.32             | \$0.00                | \$5,151.00               | \$5,151.00                 | 0.00%                              |
| 10                       | 2415     | 31  | 501 | 110                | INST MATERIALS/LIB HIGH SCHOOL       | \$43,920.03           | \$31,387.60            | \$35,930.45           | \$26,515.74              | \$27,311.21                | 3.00%                              |
| 10                       | 2415     | 31  | 502 | 110                | MUSIC EQUIPMENT                      | \$410.87              | \$111.86               | \$300.41              | \$422.50                 | \$422.50                   | 0.00%                              |
| 10                       | 2415     | 31  | 503 | 110                | CHORUS EQUIPMENT                     | \$329.56              | \$214.73               | \$20.40               | \$422.50                 | \$422.50                   | 0.00%                              |
| 10                       | 2420     | 31  | 401 | 110                | COPY EQUIP/SUPPLIES HIGH SCH         | \$6,202.70            | \$7,553.25             | \$4,975.56            | \$11,743.00              | \$11,742.92                | 0.00%                              |
| 10                       | 2430     | 31  | 501 | 110                | GENERAL SUPPLIES HIGH SCHOOL         | \$1,376.61            | \$15,161.92            | \$16,009.75           | \$10,321.00              | \$10,321.00                | 0.00%                              |
| 10                       | 2451     | 31  | 401 | 340                | INTERNET/VHS CONNECTION              | \$7,524.00            | \$7,524.00             | \$4,667.00            | \$8,760.00               | \$4,807.01                 | 3.00%                              |
| 10                       | 2451     | 31  | 501 | 340                | Tech Supplies High School            | \$0.00                | \$0.00                 | \$354.14              | \$5,838.00               | \$5,838.00                 | 0.00%                              |
| 10                       | 2710     | 31  | 101 | 213                | HS GUID COUNSELOR                    | \$144,881.73          | \$145,739.21           | \$156,837.40          | \$160,018.00             | \$160,962.16               | 0.59%                              |
| 10                       | 2710     | 31  | 101 | 420                | ADJUSTMENT COUNSELOR HS              | \$102,242.93          | \$90,167.06            | \$91,767.00           | \$93,104.00              | \$94,538.70                | 1.54%                              |
| 10                       | 2710     | 31  | 101 | 213                | 21st CENTURY CAREER COORDINATOR      | \$0.00                | \$0.00                 | \$0.00                | \$5,000.00               | \$5,000.00                 | 0.00%                              |
| 10                       | 2710     | 31  | 201 | 213                | GUIDANCE SECRETARY SALARY            | \$24,417.15           | \$26,663.30            | \$26,650.81           | \$28,607.00              | \$30,056.13                | 5.07%                              |
| 10                       | 2710     | 31  | 501 | 213                | GUIDANCE SUPPLIES HIGH SCHOOL        | \$2,457.90            | \$3,070.00             | \$2,607.11            | \$3,070.00               | \$3,070.00                 | 0.00%                              |
| 10                       | 2710     | 31  | 501 | 421                | SUPPLIES ADJUSTMENT COUNSELOR        | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 2720     | 31  | 501 | 421                | TESTING & ASSESSMENT HS              | \$0.00                | \$0.00                 | \$0.00                | \$1,942.00               | \$1,942.00                 | 0.00%                              |
| 10                       | 3200     | 31  | 101 | 350                | HIGH SCHOOL NURSE SAL                | \$28,476.63           | \$28,561.52            | \$31,069.98           | \$33,545.00              | \$34,539.19                | 2.96%                              |
| 10                       | 3200     | 31  | 101 | 350                | HEALTH SUPPLIES HS                   | \$0.00                | \$0.00                 | \$0.00                | \$1,288.00               | \$1,288.00                 | 0.00%                              |
| 10                       | 3400     | 31  | 401 | 370                | HS FOOD SERVICE MAINT.               | \$0.00                | \$0.00                 | \$0.00                | \$2,576.00               | \$2,575.50                 | -0.02%                             |
| 10                       | 3510     | 31  | 300 | 350                | Athletic Trainer Salary              | \$0.00                | \$0.00                 | \$34,800.00           | \$33,990.00              | \$35,006.40                | 2.93%                              |
| 10                       | 3510     | 31  | 301 | 350                | COACHES HIGH SCHOOL                  | \$130,254.00          | \$138,455.00           | \$132,736.00          | \$138,438.00             | \$141,914.54               | 2.51%                              |
| 10                       | 3510     | 31  | 302 | 350                | INTRAMURALS HIGH SCHOOL              | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 3510     | 31  | 304 | 350                | GAME OFF/TICKET TAKERS               | \$0.00                | \$0.00                 | \$13,142.79           | \$1,080.00               | \$14,284.70                | 1222.66%                           |
| 10                       | 3510     | 31  | 401 | 350                | GAME OFFICIALS                       | \$0.00                | \$993.00               | \$0.00                | \$7,025.00               | \$0.00                     | -100.00%                           |
| 10                       | 3510     | 31  | 402 | 350                | POLICE SUPERVISION                   | \$0.00                | \$1,456.32             | \$408.96              | \$773.00                 | \$773.00                   | 0.00%                              |
| 10                       | 3510     | 31  | 403 | 350                | TRAINER/CONTRACTED SERVICES          | \$27,230.83           | \$28,153.06            | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 3510     | 31  | 501 | 350                | EQUIPMENT FOR SPORTS                 | \$42,646.68           | \$25,856.28            | \$30,004.12           | \$18,176.00              | \$29,489.00                | 62.24%                             |
| 10                       | 3510     | 31  | 502 | 350                | RECOND OF EQUIPMENT                  | \$0.00                | \$6,151.00             | \$0.00                | \$6,151.00               | \$6,150.00                 | -0.02%                             |
| 10                       | 3510     | 31  | 601 | 350                | ATHLETIC DUES/CONF/CLINICS           | \$15,820.00           | \$12,165.00            | \$11,964.00           | \$11,882.00              | \$12,650.00                | 6.46%                              |
| 10                       | 3520     | 31  | 202 | 360                | HS STUD ACTIVITY ACCT                | \$2,000.00            | \$4,694.00             | \$2,000.00            | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 3520     | 31  | 303 | 360                | EXTRA CURRICULAR HIGH SCH            | \$31,834.50           | \$38,049.00            | \$43,771.00           | \$35,000.00              | \$35,000.00                | 0.00%                              |
| 10                       | 4110     | 31  | 302 | 370                | HS CUSTODIAL SALARIES                | \$0.00                | \$0.00                 | \$0.00                | \$57,319.00              | \$101,417.78               | 76.94%                             |
| 10                       | 4140     | 31  | 601 | 370                | GAS/OIL HEAT HS                      | \$0.00                | \$0.00                 | \$0.00                | \$38,674.00              | \$38,673.50                | 0.00%                              |
| 10                       | 4150     | 31  | 601 | 370                | ELECTRIC UTILITIES HS                | \$0.00                | \$0.00                 | \$0.00                | \$57,777.00              | \$57,777.34                | 0.00%                              |
| 10                       | 4210     | 31  | 401 | 370                | ENERGY MONITORING HS                 | \$0.00                | \$0.00                 | \$0.00                | \$765.00                 | \$765.00                   | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | CONTRACTED SERVICES HS               | \$0.00                | \$0.00                 | \$0.00                | \$31,425.00              | \$31,425.00                | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | DOORS, LOCKS, & CLOSERS HS           | \$0.00                | \$0.00                 | \$0.00                | \$1,000.00               | \$3,000.00                 | 200.00%                            |
| 10                       | 4220     | 31  | 601 | 370                | GLASS HS                             | \$0.00                | \$0.00                 | \$0.00                | \$300.00                 | \$300.00                   | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | PLUMBING HS                          | \$0.00                | \$0.00                 | \$0.00                | \$1,250.00               | \$1,250.00                 | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | ELECTRICAL HS                        | \$0.00                | \$0.00                 | \$0.00                | \$750.00                 | \$750.00                   | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | ROOF REPAIRS HS                      | \$0.00                | \$0.00                 | \$0.00                | \$2,500.00               | \$2,500.00                 | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | UNIT VENTILATORS HS                  | \$0.00                | \$0.00                 | \$0.00                | \$1,000.00               | \$515.00                   | -48.50%                            |
| 10                       | 4220     | 31  | 601 | 370                | VANDALISM HS                         | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | SCOREBOARD REPAIRS HS                | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | AIR CONDITIONING HS                  | \$0.00                | \$0.00                 | \$0.00                | \$2,500.00               | \$1,250.00                 | -50.00%                            |
| 10                       | 4220     | 31  | 601 | 370                | SPRINKLER SYSTEM HS                  | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | PAINT HS                             | \$0.00                | \$0.00                 | \$0.00                | \$500.00                 | \$500.00                   | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | MAINTENANCE SUPPLIES HS              | \$0.00                | \$0.00                 | \$0.00                | \$5,000.00               | \$5,000.00                 | 0.00%                              |
| 10                       | 4220     | 31  | 601 | 370                | GENERAL REPAIRS HS                   | \$0.00                | \$0.00                 | \$0.00                | \$5,000.00               | \$5,000.00                 | 0.00%                              |
| 10                       | 4225     | 31  | 401 | 370                | HS ALARM/INTERCOM REPAIRS            | \$0.00                | \$0.00                 | \$0.00                | \$1,500.00               | \$3,024.00                 | 101.60%                            |
| 10                       | 4230     | 31  | 401 | 312                | HS MAINTENANCE OF EQUIP              | \$0.00                | \$0.00                 | \$667.66              | \$1,500.00               | \$0.00                     | -100.00%                           |
| 10                       | 7300     | 31  | 601 | 312                | HIGH SCHOOL ACQUISIT EQUIP           | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 9100     | 31  | 401 | 110                | ADDITIONAL VHS SLOTS                 | \$9,875.00            | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 9101     | 31  | 401 | 421                | TUITION TO MASS SCHOOLS HS           | \$0.00                | \$0.00                 | \$0.00                | \$189,574.00             | \$157,490.00               | -16.92%                            |
| 10                       | 9201     | 31  | 401 | 421                | TUITION OUT OF STATE HS              | \$0.00                | \$0.00                 | \$0.00                | \$0.00                   | \$0.00                     | 0.00%                              |
| 10                       | 9301     | 31  | 402 | 421                | TUITION TO NON-PUBLIC SCHOOLS HS     | \$0.00                | \$0.00                 | \$0.00                | \$216,746.00             | \$247,199.00               | 14.05%                             |
| 10                       | 9401     | 31  | 401 | 421                | TUITION TO COLLABORATIVES HS         | \$0.00                | \$0.00                 | \$0.00                | \$45,680.00              | \$47,507.20                | 4.00%                              |
| TOTAL MILLIS HIGH SCHOOL |          |     |     |                    |                                      | \$3,203,556.75        | \$3,208,640.38         | \$3,471,187.90        | \$4,403,437.07           | \$4,534,212.75             | 2.97%                              |