

**Middle School
FY21
Budget
Detail - VIII**

MILLIS MIDDLE 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.	FY020 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 21	FY21% CHANGE FROM FY2 TOWN BUDGET
10	2210	21	101	312	PRINCIPAL SALARY MIDDLE SCH	\$116,390.04	\$127,491.87	\$132,127.05	\$127,183.00	\$135,120.73	6.2%
10	2210	21	102	312	DIRECTOR OF STUDENT AFFAIRS	\$31,266.56	\$31,334.06	\$32,274.07	\$33,242.00	\$34,239.52	3.0%
10	2210	21	201	312	SECRETARY SALARY MIDDLE SCH	\$39,725.64	\$39,382.50	\$42,450.55	\$48,692.40	\$53,033.65	8.9%
10	2210	21	202	312	CLERK SALARY MIDDLE SCHOOL	\$27,968.48	\$27,543.29	\$26,386.66	\$32,873.90	\$34,889.79	6.1%
10	2210	21	501	101	SUPPLIES MIDDLE SCHOOL PRINCP OFFICE	\$845.74	\$2,531.66	\$3,672.43	\$3,555.00	\$3,250.00	-8.5%
10	2210	21	601	101	POSTAGE MIDDLE SCHOOL	\$508.78	\$1,923.25	\$1,697.11	\$2,102.00	\$2,102.00	0.0%
10	2305	21	101	110	MIDDLE SCH TEACHER SALARIES	\$1,805,305.70	\$1,930,524.03	\$1,903,917.33	\$1,868,948.80	\$1,962,396.20	5.0%
10	2305	21	102	110	MIDDLE SCH SKILLS TEA SALARIES	\$288,797.06	\$287,440.08	\$331,009.52	\$0.00	\$0.00	0.0%
10	2310	21	100	421	SUMMER PROGRAM MIDDLE SCH SAL	\$2,143.46	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	2310	21	101	421	MIDDLE SPED TEACHERS' SALARY	\$273,200.54	\$298,395.57	\$264,721.58	\$208,243.00	\$264,924.56	27.2%
10	2310	21	101	110	Tutoring				\$46,860.00	\$50,440.00	7.6%
10	2310	21	102	421	ELL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	2315	21	101	110	TEAM LEADERS MIDDLE SCHOOL	\$101,267.61	\$2,921.10	\$2,969.98	\$0.00	\$0.00	0.0%
10	2320	21	101	110	MEDICAL THERAPUTIC SERVICES MS	\$0.00	\$0.00	\$0.00	\$86,733.00	\$92,005.30	6.0%
10	2330	21	301	110	MIDDLE SCHOOL CLASS AIDE	\$6,490.12	\$15,766.91	\$18,451.19	\$0.00	\$0.00	0.0%
10	2330	21	301	421	MIDD SCH AIDE SALARY SPED	\$144,796.53	\$134,739.94	\$125,195.68	\$68,304.00	\$42,391.94	-37.9%
10	2330	21	302	110	ESL PARAPROFESSIONAL AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	2330	21	401	110	ESL CONTRACTED SERV AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	2340	21	101	210	MIDDLE SCHOOL LIBRARIAN .S	\$48,040.98	\$49,241.92	\$50,227.05	\$53,265.00	\$51,744.09	-2.8%
10	2340	21	301	210	MS INFO CENTER AIDE	\$14,679.41	\$13,861.52	\$14,043.75	\$15,105.17	\$15,925.00	5.4%
10	2410	21	501	110	BOOKS MIDDLE SCHOOL	\$18,924.45	\$7,775.00	\$259.12	\$9,263.00	\$6,000.00	-35.2%
10	2415	21	501	110	INST MATERIAL/LIBRARY MID SCH	\$40,651.63	\$33,742.83	\$9,105.23	\$20,731.00	\$10,000.00	-51.7%
10	2420	21	401	110	COPY EQUIP/SUPPLIES MID SCH	\$5,736.02	\$4,498.19	\$3,498.75	\$10,399.00	\$10,399.20	0.0%
10	2420	92	401	110	MIDDLE SCH COPY EQUIP/SUPPLIES	\$5,351.28	\$4,272.08	\$4,602.00	\$0.00	\$0.00	0.0%
10	2430	21	501	110	GENERAL SUPPLIES MIDDLE SCHOOL	\$13,687.86	\$10,878.85	\$17,150.18	\$12,733.00	\$13,114.99	3.0%
10	2451	21	401	340	INTERNET/VHS CONNECTION MS	\$0.00	\$0.00	\$0.00	\$4,667.00	\$4,900.35	5.0%
10	2451	21	501	340	Tech Supplies Middle School	\$0.00	\$0.00	\$0.00	\$2,748.00	\$2,748.00	0.0%
10	2710	21	101	420	ADJUSTMENT COUNSELOR MS	\$47,591.96	\$90,280.23	\$96,828.04	\$92,685.00	\$95,038.00	2.5%
10	2710	21	501	213	GUIDANCE SUPPLIES MIDDLE SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	2710	21	501	421	SUPPLIES ADJ COUNSELOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	2720	21	501	421	TESTING & ASSESSMENT MS	\$0.00	\$0.00	\$0.00	\$1,942.00	\$1,942.00	0.0%
10	3200	21	101	350	MIDDLE SCHOOL NURSE	\$27,934.13	\$30,009.77	\$31,069.98	\$32,237.00	\$34,539.00	7.1%
10	3200	21	101	350	HEALTH SUPPLIES MS	\$0.00	\$0.00	\$0.00	\$1,288.00	\$1,288.00	0.0%
10	3400	21	401	370	MS FOOD SERVICE MAINT	\$0.00	\$0.00	\$0.00	\$2,576.00	\$2,575.50	-0.02%
10	3510	21	302	350	INTRAMURALS MIDDLE SCHOOL	\$0.00	\$0.00	\$0.00	\$2,372.00	\$0.00	-100.0%
10	3520	21	202	360	MID SCHOOL STU ACTIVITY ACCT	\$2,000.00	\$2,519.84	\$2,000.00	\$2,601.00	\$2,599.96	-0.04%
10	3520	21	303	360	MIDDLE SCHOOL CLUBS	\$8,887.20	\$12,361.48	\$13,176.21	\$0.00	\$13,565.57	100.0%
10	4110	21	302	370	MS CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	\$44,645.00	\$50,127.23	12.2%
10	4140	21	601	370	GAS/OIL HEAT MS	\$0.00	\$0.00	\$0.00	\$38,674.00	\$38,673.50	0.0%
10	4150	21	601	370	ELECTRIC UTILITIES MS	\$0.00	\$0.00	\$0.00	\$57,777.00	\$57,777.34	0.0%
10	4210	21	401	370	ENERGY MONITORING MS	\$0.00	\$0.00	\$0.00	\$765.00	\$765.00	0.0%
10	4220	21	601	370	CONTRACTED SERVICES MS	\$0.00	\$0.00	\$0.00	\$31,425.00	\$31,425.00	0.0%
10	4220	21	601	370	DOORS, LOCKS, & CLOSERS MS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,000.00	200.0%
10	4220	21	601	370	GLASS MS	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.0%
10	4220	21	601	370	PLUMBING MS	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.0%
10	4220	21	601	370	ELECTRICAL MS	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	100.0%
10	4220	21	601	370	ROOF REPAIRS MS	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.0%
10	4220	21	601	370	UNIT VENTILATORS MS	\$0.00	\$0.00	\$0.00	\$515.00	\$515.00	0.0%
10	4220	21	601	370	VANDALISM MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	4220	21	601	370	SCOREBOARD REPAIRS MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	4220	21	601	370	AIR CONDITIONING MS	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.0%
10	4220	21	601	370	SPRINKLER SYSTEM MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	4220	21	601	370	PAINT MS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.0%
10	4220	21	601	370	MAINTENANCE SUPPLIES MS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.0%
10	4220	21	601	370	GENERAL REPAIRS MS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.0%
10	4225	21	401	370	MS ALARM/INTERCOM REPAIRS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$3,024.00	101.60%
10	4230	21	401	312	MIDDLE SCHOOL MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	-100.0%
10	7300	21	601	312	MIDDLE SCHOOL ACQUIST EQUIP	\$1,599.06	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	9101	21	401	421	TUITION TO MASS SCHOOLS MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10	9201	21	401	421	TUITION OUT OF STATE MS	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	-100.0%
10	9301	21	402	421	TUITION TO NON-PUBLIC SCHOOLS MS	\$0.00	\$0.00	\$0.00	\$289,628.00	\$260,059.00	-10.21%
10	9401	21	401	421	TUITION TO COLLABORATIVES MS	\$0.00	\$0.00	\$0.00	\$103,146.00	\$104,297.00	1.12%
TOTAL MIDDLE HIGH SCHOOL						\$3,073,790.24	\$3,159,435.98	\$3,126,833.46	\$3,381,724.27	\$3,507,386.42	3.72%