



Executive Summary: Budget Outlook Fiscal Year 2022

March 23, 2021

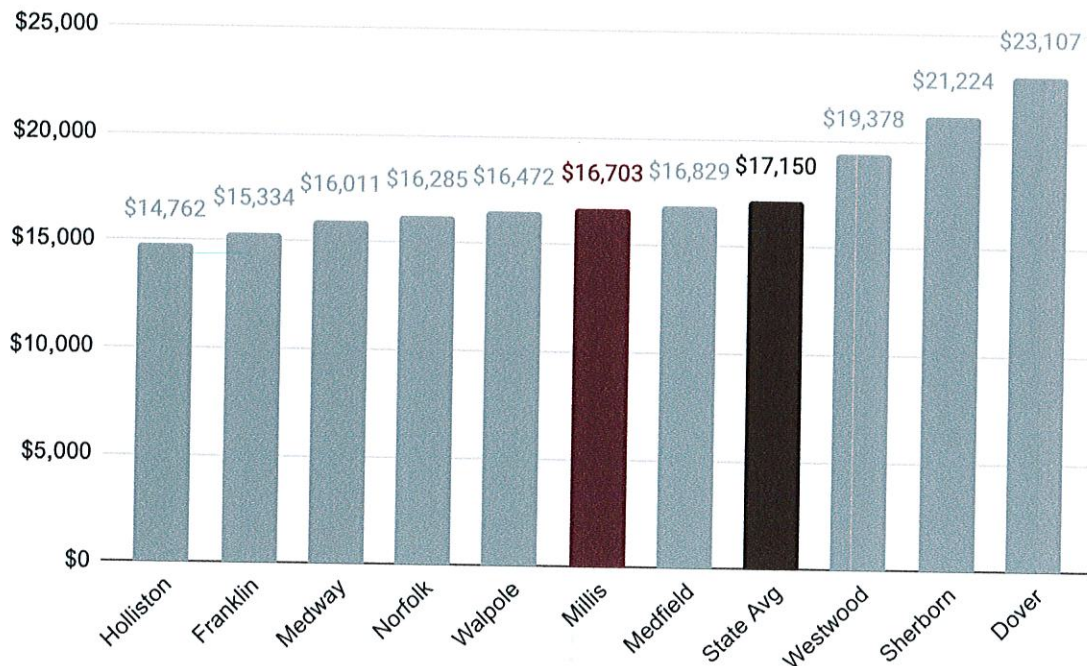
Dear Parents, Caregivers, Community Members and School Committee,

Through the generous support of our schools by the Millis community, Millis Public Schools are able to prepare students to be responsible citizens, to provide knowledge and skills necessary for higher education and quality careers, and to develop leaders for the next generation. Millis has a proud tradition of supporting its students and schools, and this has been truly evident over the past year as we have confronted an unimaginable pandemic. From supporting Millis High School's Class of 2020 at the Rolling Rally in June, to generous donations of parent groups to our substitutes who enabled us to keep our schools open in December, to volunteer parents scheduling vaccination appointments for staff as we plan to reopen fully, the relationship between the town of Millis and its school system is strong and unique. This support has been instrumental in making the Millis Public Schools a recognized high performing district that seeks to provide high quality instruction and learning experiences for all of our students. With the FY2022 budget, the Millis Public School System aims to continue to provide programming and instruction that prepares students to be responsible, productive, healthy and successful local and global citizens. We believe that schools have a profound impact on the communities they serve and the culture of our schools reflect the character, values, and spirit of the Town of Millis.

The Millis Public School System has developed a proposed budget that seeks to maintain and continue the excellent work of our teachers and staff, support the academic, social-emotional, and physical growth and well-being of our students, and responsibly allocate funds entrusted to it by the taxpayers of Millis. Funds for the budget come from state aid and local town revenues. These funds are supplemented by federal and state grants that support important areas like Special Education, Early Childhood, English Language Learner, and other specialized programs and services. For FY2021 and FY2022 there has also been grant funding to deal with the significant impact that COVID-19 has had on our ability to provide education to our students.

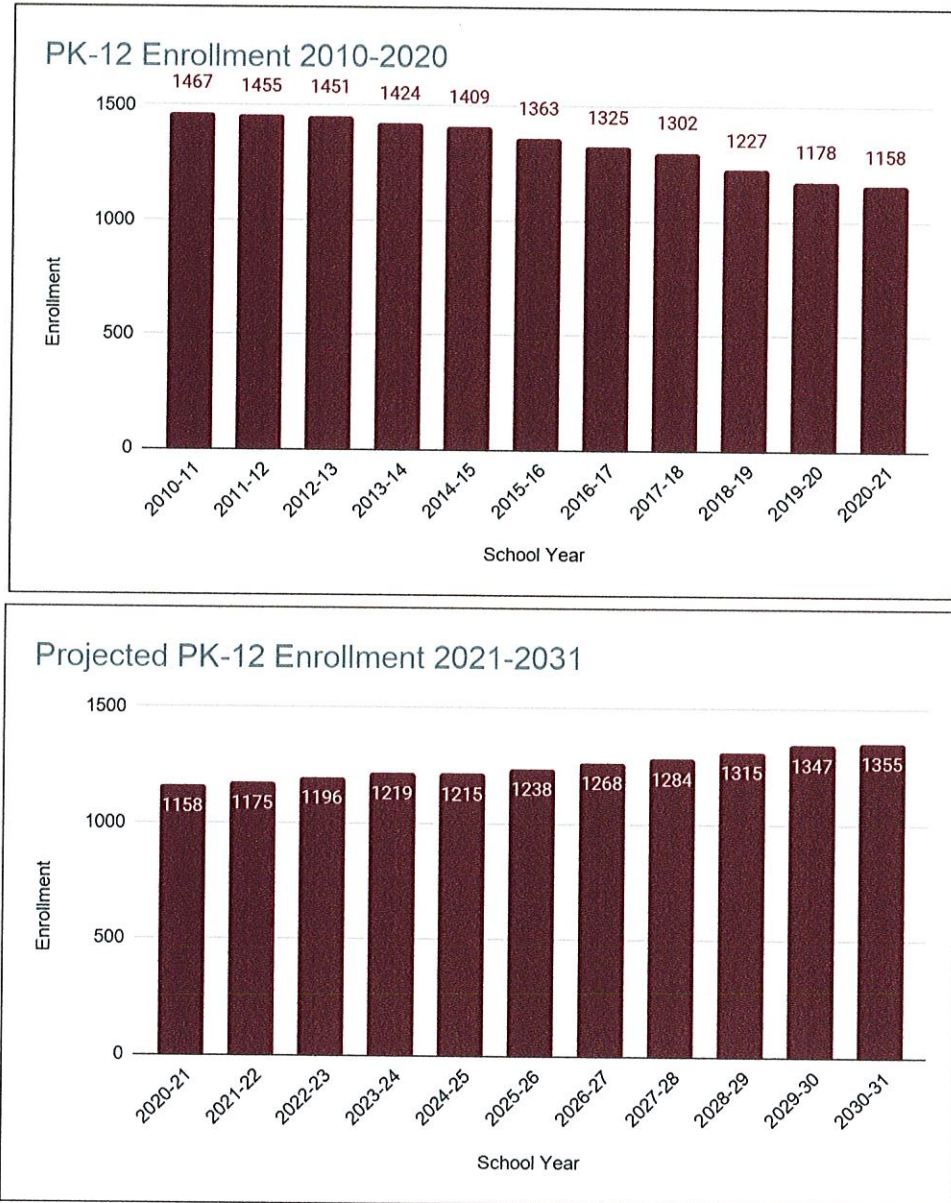
In January, Governor Baker released his proposed budget for fiscal year 2022 for the Commonwealth of Massachusetts. This proposal would provide Millis with \$4,862,842 in Chapter 70 State Aid. This figure is \$31,530 more than last year's proposed aid (a 0.65% increase). Local tax revenues supplement this state aid and the combined amounts are divided between the schools and town departments in Millis after fixed costs such as insurance and retirement benefits have been deducted. Millis Public Schools is proposing a budget of \$17,173,131 for FY2022, an increase of 4% from last year's budget of \$16,462,654. As in the past, it is the hope that this budget will provide Millis taxpayers an excellent level of education at a reasonable per pupil expenditure. Based on the most current data provided by the Department of Elementary and Secondary Education (DESE), the per pupil expenditure of the Millis Public Schools for FY2019 was \$16,703 (including costs for out of district tuitions for special education programs).

Millis Per Pupil Expenditure FY2019



Our per pupil expenditure has grown gradually in the last ten years as we have experienced lower enrollment as a result of lower birth rates in town and a lack of housing stock for families who wish to move to Millis. This ten year decline in enrollment is projected to level off and enrollment is expected to increase over the next ten years.

Actual and Projected Enrollment 2010-2031



As this trend commences, we hope to maintain funding and staffing to keep our class sizes reasonable and programs effective. Maintaining class sizes under 22 at the youngest grades and

25 or under at the intermediate and secondary grades is recommended in order to personalize education, enable active project-based learning, meet students' individual needs, and provide a high quality of education.

Preliminary Budget Request

As noted, the Millis Public Schools proposed budget presented for FY22 is 4% higher than the FY21 budget with increases in contractual salary obligations, contractual fixed costs, and special education programming. This programming includes implementing an 18-22 year-old transition program that was formerly cost-shared with Medfield. The number of Millis students who will be utilizing this program required the district to form its own separate program (the alternative of placing these students in out-of-district programs would cost the district an estimated \$420,000). Contracted salaries for the approximately 240 staff members result in an increase of \$756,394. This figure includes \$127,633 in bus driver salaries that previously were covered by the transportation revolving account. As a result of COVID-19 the transportation revolving account had a significant loss of revenue as bus ridership was eliminated in the spring of 2020 and bus capacity was restricted during the 2020-2021 school year.

Special Education costs currently account for 20.7% of the district total budget. This is slightly lower than the state average of 22% as schools across the state confront the high costs of educating students with significant special needs and mental health issues. We have developed programs to meet students' needs within the district in the most inclusionary settings, and are working to bring students back into the district, both because we believe that Millis' educational programs are very high quality, and that students benefit most from an inclusionary program with local peers. We can often provide high quality services at a lower cost and reduce travel time and expense.

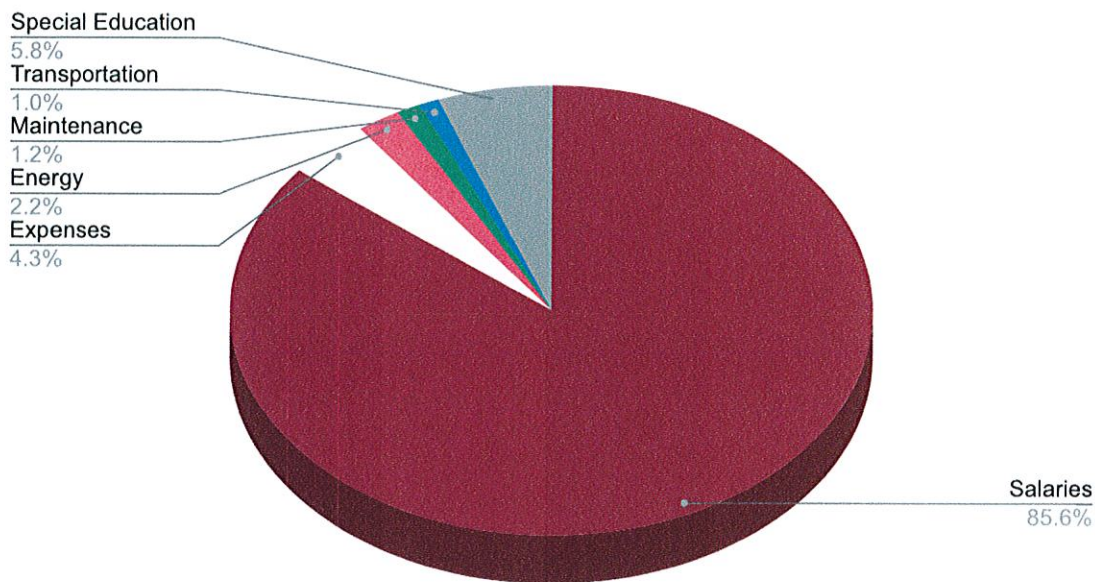
School Choice Funds

Millis supplements its budget through School Choice funds. The district receives approximately \$5,000 for every student attending Millis schools from another town. Allowing Choice students to attend our schools does not require any additional staff but funds received from Choice enable us to provide a higher quality of educational programming. This year we have 88 Choice students in the district. For FY22 approximately \$515,045 of salaries must be covered by School Choice funds, but revenues from Choice for FY21 will be \$502,079. Ideally the salaries covered by Choice would be covered within our existing budget and the choice funds could be utilized for one-time expenditures such as equipment, furniture, technology, curriculum materials, professional development or repairs to buildings and systems rather than recurring costs such as salaries. The reputation of our district for providing high quality, innovative, personalized

education must be maintained so that we continue to attract Choice students. If this flow of income to the schools ebbs, more revenue would be needed from local sources or programs, services or staffing would have to be cut.

Overall Budget

Approximately 86% of our budget goes to salaries and the quality of the education provided depends on high quality, dedicated, and creative staff committed to the well-being and growth of our students. The remaining 14% is divided among expenses, energy costs, maintenance, transportation, and special education costs.



Meeting Critical Educational Needs

In addition to the 4% increase, the Millis Public Schools would need \$380,504 above our level service budget request to fully fund all of the needed programs and positions aligned with our district goals. Critical Needs for FY22 include requests that we believe are crucial to continue to provide quality programs and services for our students. Among this list we have determined some top priorities. An important priority would be funds to complete the literacy study that began at Clyde Brown School in 2019-2020. This study and the implementation of its findings will result in a stronger, comprehensive, and consistent foundation of literary skills for our

students and help them as they transition to middle and high school. We are also requesting the funding of an elementary math specialist to provide direct instruction for students needing intervention, to coach classroom teachers, to administer universal assessments, and to analyze data to monitor progress and inform mathematics instruction at Clyde Brown. Another top priority would be a 0.4 reading specialist at Millis Middle School to provide small group and/or 1:1 tiered intervention services to students in reading. Also, we seek to continue the implementation of single sign on and rostering services for technology which will enable us to streamline the rostering and sign on process for both students and staff as well as enhance network and data security. These highest priority needs would require an increase of \$126,944 to the budget. The chart below indicates all requests, costs and rationale.

FY22 Critical Needs

	Description	Cost	Rationale
	Complete Outcomes of Literacy Study at Clyde Brown School	20,000	Completion of the literacy study and implementation of its findings via new policies, procedures, and training
	Hire 1.0 Math Specialist At CFB	66,870	This will provide more assistance to students in the area of math, which needs particular attention in light of COVID-19. If elementary students are provided with a strong, solid foundation of mathematical skills, students will not require as much, if any, intervention supports at the middle and high school levels.
	.40 MS Reading Specialist or full-time Tiers Reading Tutor.	31,500	This will provide more assistance to students in the area of reading, which is a core skill needed for success in all instructional areas.
	Single- Sign On and Rostering Services	8,574	Given the increased reliance on technology even in "normal" times, the implementation of single sign on is required not just for ease of use but for increased security. We expect to implement SSO using grant funding, but it requires an annual subscription.
	ELL Program .60 FTE	60,000	Increased number of students has increased the load on the current teaching staff. Without additional ELL teaching time services to students will need to be reduced and the district may find itself in non-compliance with ELL standards.
	Part Time additional Technicians	27,360	This year having two additional part time technicians has been crucial to keeping the district and student technology up and running. We would like to continue this program if at all

			possible.
	Increase Tiers Tutors at HS	17,500	This amount currently exists but is largely used for MCAS preparation. Adding another \$17,500 would add tutoring for Math.
	Math Specialist or Full-Time Tutor at MS	31,500	This will provide more assistance to students in the area of math, which needs particular attention in light of COVID-19
	Uniform Replacement	12,000	Uniform replacement used to be budgeted at as much as \$26,000 per year, but in recent years has fallen to zero. This is an attempt to start building back this critical part of the athletic budget.
	Clyde Brown Music Teacher 1.0	66,870	4 Grades at CFB require music during prime instruction hours. Having 1 FTE would allow flexibility for scheduling and improved student academic learning. Increased hours will also allow for better scheduling not only at the elementary school but also at the middle and high schools.
	.20 FTE Unified Arts Teacher for Middle School - .40 FTE could add a grade and be easier to fill	27,548	Amount would fund a .40 FTE. Without at least a .20 FTE Unified Arts position, or paying the same amount or more to an existing teacher, the MS Schedule can no longer work
	TOTAL CRITICAL/CORE NEEDS	369,722	

Priority District Capital Needs Submitted for Town Warrant Articles:

Certified "Free Cash" in Millis is used to fund both School and Town Warrant articles, which are usually capital items, including those that are considered "Must Funds" for the schools: the Bus Lease for six yellow school buses and the Computer Lease that replaces laptops for teachers, computer labs, and mobile devices used by students on a 4-5 year rotation. It should be noted that due to the support for funding of the Computer Leases as a Town Warrant every year, the Millis Public Schools were in excellent shape to deliver remote and hybrid learning for the 2020-2021 school year. For FY2022, Millis Public Schools is proposing \$252,944 in warrant requests, of which \$164,899 are "must fund" warrant articles, to address capital needs and more adequately maintain our buildings.

	"MUST FUND" WARRANTS	Warrant Amount	Notes
1	Bus Lease	\$89,999	Lease for 6 busses for transportation of students Year four of Five
2	Computer Lease - Existing	\$46,600	Years two and three of existing lease
3	Computer Lease - Year One	\$23,300	120 iPads, 12 HS/MS Library Computers, 20 Laptops for staff
4	Medicaid	\$5,000	Medicaid billing for town. Nets over \$45,000 yearly.
	Potential Warrants	\$164,899	
1	77-84 Passenger Bus Replacement (three-year lease)	34,500	This would replace the 2004 bus currently operating under a MA DOT waiver
2	Replace two (2) 7d vans with fully electric or flex-fuel vehicles	\$34,500	This would replace one van on a DOT Waiver that will be unusable for student transportation after June 30 and a second van with 140,000+ mileage
3	Skid Steer tractor/plow w/ attachments (three-year lease)	\$19,045	Snow Blower & Plow for campus safety. Landscaping in warm weather.
4			
5			
	SUB TOTAL	\$88,045	
	TOTAL	\$ 252,944	

We believe this additional funding for critical and capital needs would further enhance our district's ability to serve our students while also addressing needs that have been deferred in past years.

It is our hope that the FY22 proposed budget will continue to offer high quality education for Millis students and a return on investment for the Millis taxpayers. Please do not hesitate to contact me with any questions regarding our budget or the budget process.

Sincerely,

Robert Mullaney
Superintendent of Millis Public Schools

FY 21 Budget						
			Salaries	\$14,163,980		
			Expenditures	\$2,298,674		
			Adjustment Per Town Finance Director	\$49,972		
			Total	\$16,512,626	Revised after Fall '20 Town Meeting	
FY '22 Preliminary Budget				3/16/2020		
				DRAFT	8	
Salaries- Fixed Costs						
			COLA (estimated)	\$402,587		
			Steps (estimated)	\$181,882		
			Lanes (estimated)	\$61,699	Level Funded	
			Supplemental Salaries	\$40,310	Enhance Longevity & Vacation Buyback	
			Ed Reform Increase	-\$67,370	Possible Reduction could be made here	
			Transition Program (18-22 Year Old)	\$53,000	The rationale for changes in this program should be discussed in executive session.	
			Bus Driver Salaries not covered by Revolving Fund	\$127,633	At the current time we cannot anticipate having funds to cover any bus driver's salaries	
			Retiree	-\$43,347	1 CFB retirement - Holds M-9 Replacement Salary 2. Differential on one District retirement of \$20,000 3. IIS Retirement holding an M-10 Replacement	
			Total Salary Increase	\$756,394	4.58%	
Expenditures- Fixed Costs			Special Education OOD Tuitions	\$14,557	Use of Increased Circuit Breaker to offset Tuitions	
			Pre-Paid Tuitions (reduction from Prior Year)	-\$151,956	Increase based on amount of current budget that will be needed to fund revolving fund deficits	
			Increases above 2%	\$45,590	\$8,820 for Munis; \$13,423 for legal (negotiations); \$500 for PD Supplies (New); \$1,836 increase in course reimbursement (Per CBA - 10%); 2,093 for Software (4%); Health Office Facilitator and Medical Liason \$14,630, Norfolk Aggie increase above 2% (4,288)	
			Other Expenditure Adjustments	-\$4,080	1. (4,080) reduction determined to be a duplicated budget for copiers.	
			2% Inflationary Expenditures Increase	\$0		
			Total Expenditure Increase	-\$95,889	-0.58%	
			Total Increase	\$660,505	4.00%	
				\$17,173,131		
			Percent Increase	4.00%		

1% Equals

\$165,126

Critical Needs:

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	Clyde Brown Music Teacher 1.0	66,870	4 Grades at CFB require music during prime instruction hours. Having 1 FTE would allow flexibility for scheduling and improved student academic learning. Increased hours will also allow for better scheduling not only at the elementary school but also at the middle and high schools.
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Millis Public Schools

FY 2022 BUDGET CALENDAR

December	Superintendent solicits, receives and conducts preliminary review with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests.
January	<p>Superintendent and Business Manager analyze budget and determine fixed costs.</p> <p>Administrative Team and Superintendent prioritize educational and capital needs for warrants.</p> <p>FY22 Governor's budget presented. School Committee reviews FY22 draft.</p>
February	Superintendent and Business Manager finalize the warrants and draft of the FY22 budget. School Committee working sessions to discuss.
March-April	<p>Adjustments made based on information available.</p> <p>Superintendent presents the draft FY22 budget recommendation and warrants to the Millis School Committee.</p> <p>School Committee conducts Public Hearing on the Proposed FY22 draft budget.</p> <p>Budget and Warrants presented to Finance Committee by Superintendent and School Committee.</p> <p>School Committee vote of FY22 draft proposed budget.</p>
March – May	Continue to monitor state and local funding sources. Make adjustments needed to present a balanced budget at Town Meeting. Budget presented to staff.
May -June	School Committee approves final FY22 budget amount if it has changed. Attend Town Meeting to present budget.

SUPPORTING DATA -IV

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Massachusetts School and District Profiles

Millis

2020 Official Accountability Report - Millis

Organization Information	
DISTRICT NAME	TITLE I STATUS
Millis (01870000)	Title I District
REGION	GRADES SERVED
Coastal	P.K.K.01,02,03,04,05,06,07,08,09,10,11,12

Accountability Information *

Overall Classification	Not requiring assistance or intervention
Reason for classification	
Substantial progress toward targets	
Progress toward improvement targets	
59% - Substantial progress toward targets	Accountability percentile

*The Massachusetts Department of Elementary and Secondary Education did not issue school, district, or state accountability determinations for the 2019-20 school year due to the cancellation of state assessments and school closures related to COVID-19.

*The above accountability information represents determinations from 2019.

2/1/2021

2020 Accountability Data - Millis (01870000)

About this Report

The Massachusetts Department of Elementary and Secondary Education did not issue school, district, or state accountability determinations in 2020. For more information, visit our [Accountability Lists, Materials, and Tools](#) website.

Resources

 Interpretive Materials

IV I

Massachusetts School and District Profiles

Millis

Enrollment Data

Enrollment by Race/Ethnicity (2020-21)		
Race	% of District	% of State
African American	1.1	9.3
Asian	2.3	7.2
Hispanic	8.4	22.3
Native American	0.3	0.2
White	83.7	56.7
Native Hawaiian, Pacific Islander	0.2	0.1
Multi-Race, Non-Hispanic	4.0	4.1

Enrollment by Gender (2020-21)		
	District	State
Male	587	467,362
Female	568	443,625
Non-Binary	1	478
Total	1,156	911,465

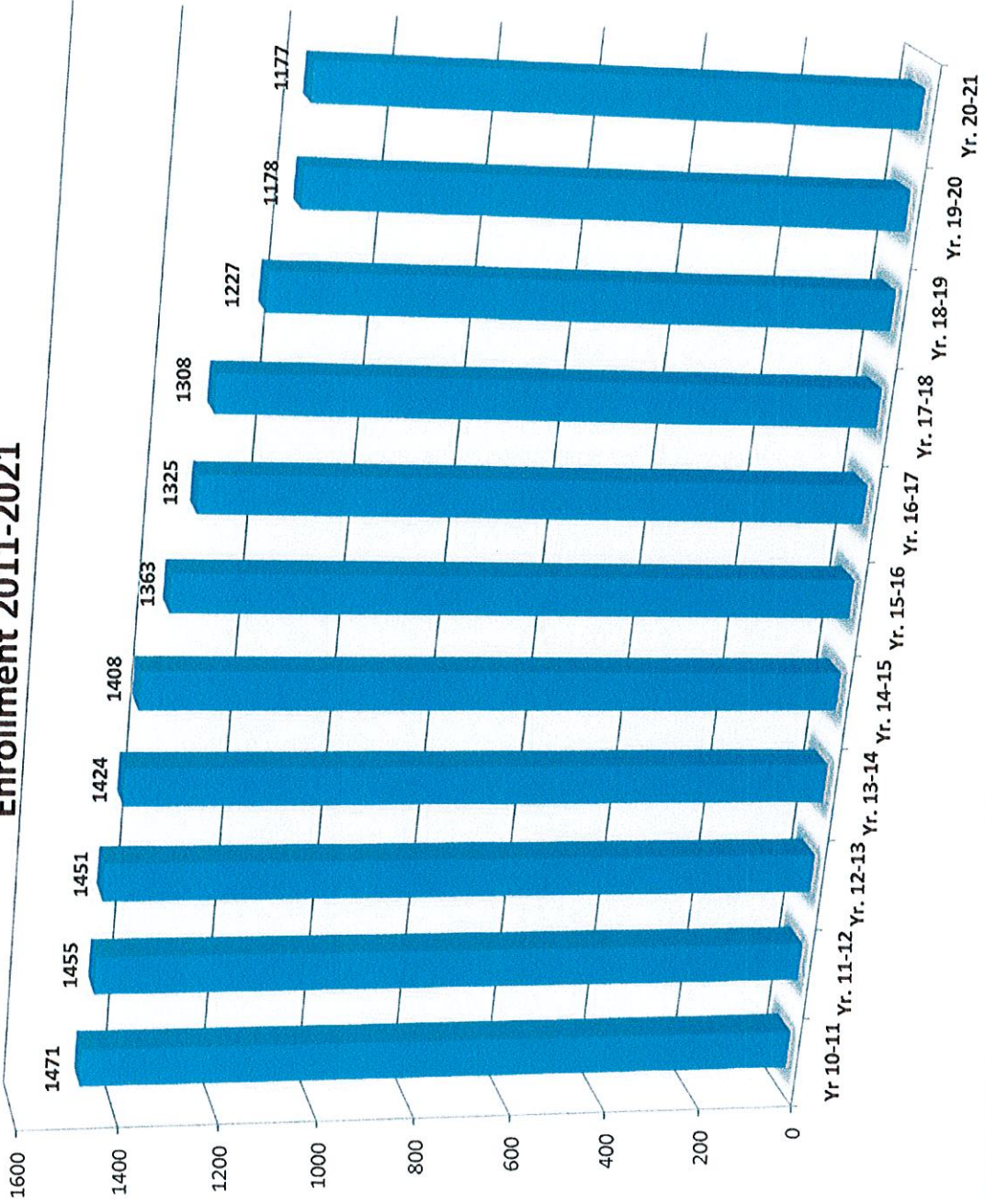
Enrollment by Grade (2020-21)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<u>Clyde F. Brown</u>	42	82	83	78	99	82	82	0	0	0	0	0	0	0	0	548
<u>Millis High School</u>	0	0	0	0	0	0	0	0	0	0	96	72	72	92	0	332
<u>Millis Middle</u>	0	0	0	0	0	0	0	105	77	94	0	0	0	0	0	276
District	42	82	83	78	99	82	82	105	77	94	96	72	72	92	0	1,156

Kindergarten Enrollment (2020-21)						
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	Total	Part-time	Tuitioned	Full-time	Total	Percent
All Students	82	36	38	8	46	56.1
High Needs	22	8	6	8	14	63.6
Economically Disadvantaged	13	5	5	3	8	61.5
LEP English language learner	4					
Students with disabilities	8	2	0	6	6	75.0
African American/Black	2					
American Indian or Alaskan Native	1					
Asian	4					
Hispanic or Latino	11	5	5	1	6	54.5
Multi-race, non-Hispanic or Latino	4					
White	60	26	29	5	34	56.7

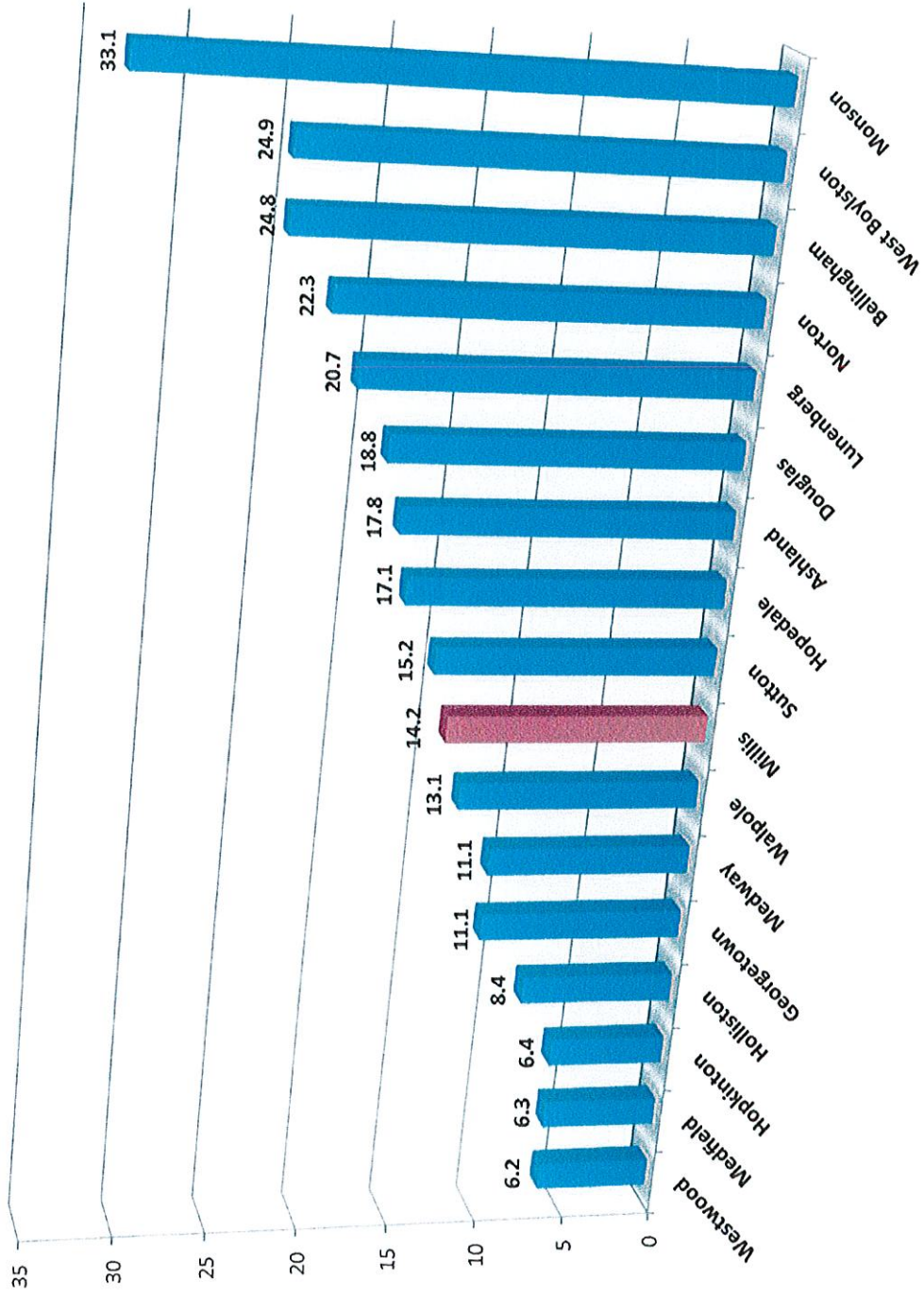
Pre-Kindergarten Enrollment (2020-21)			
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	42	42	100.0
Female	42	20	47.6
High Needs	42	8	19.0
Male	42	22	52.4
Economically Disadvantaged	42	3	7.1
Students with disabilities	42	5	11.9
Asian	42	3	7.1
Hispanic or Latino	42	1	2.4
Multi-race, non-Hispanic or Latino	42	1	2.4
White	42	37	88.1

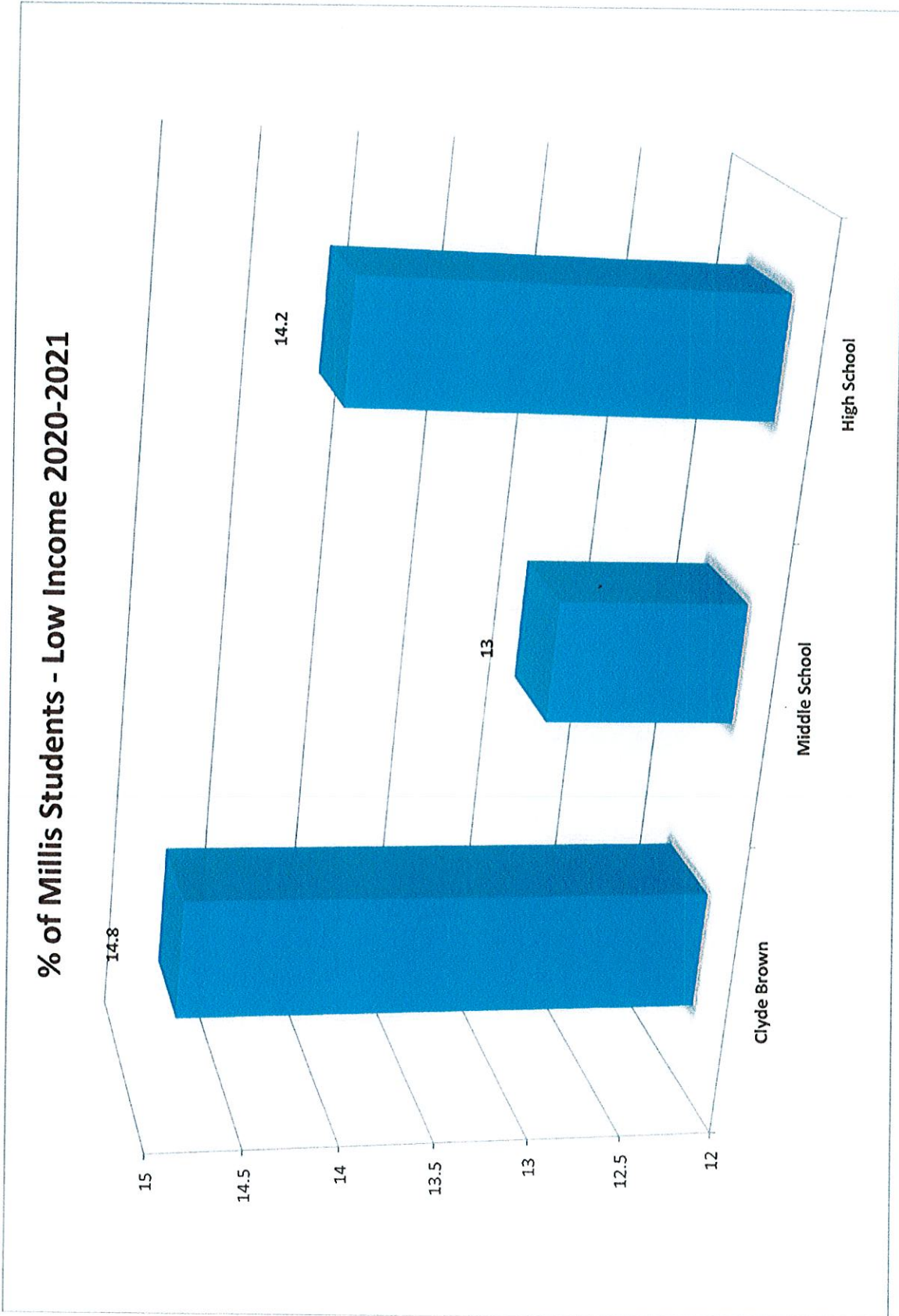
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Enrollment 2011-2021

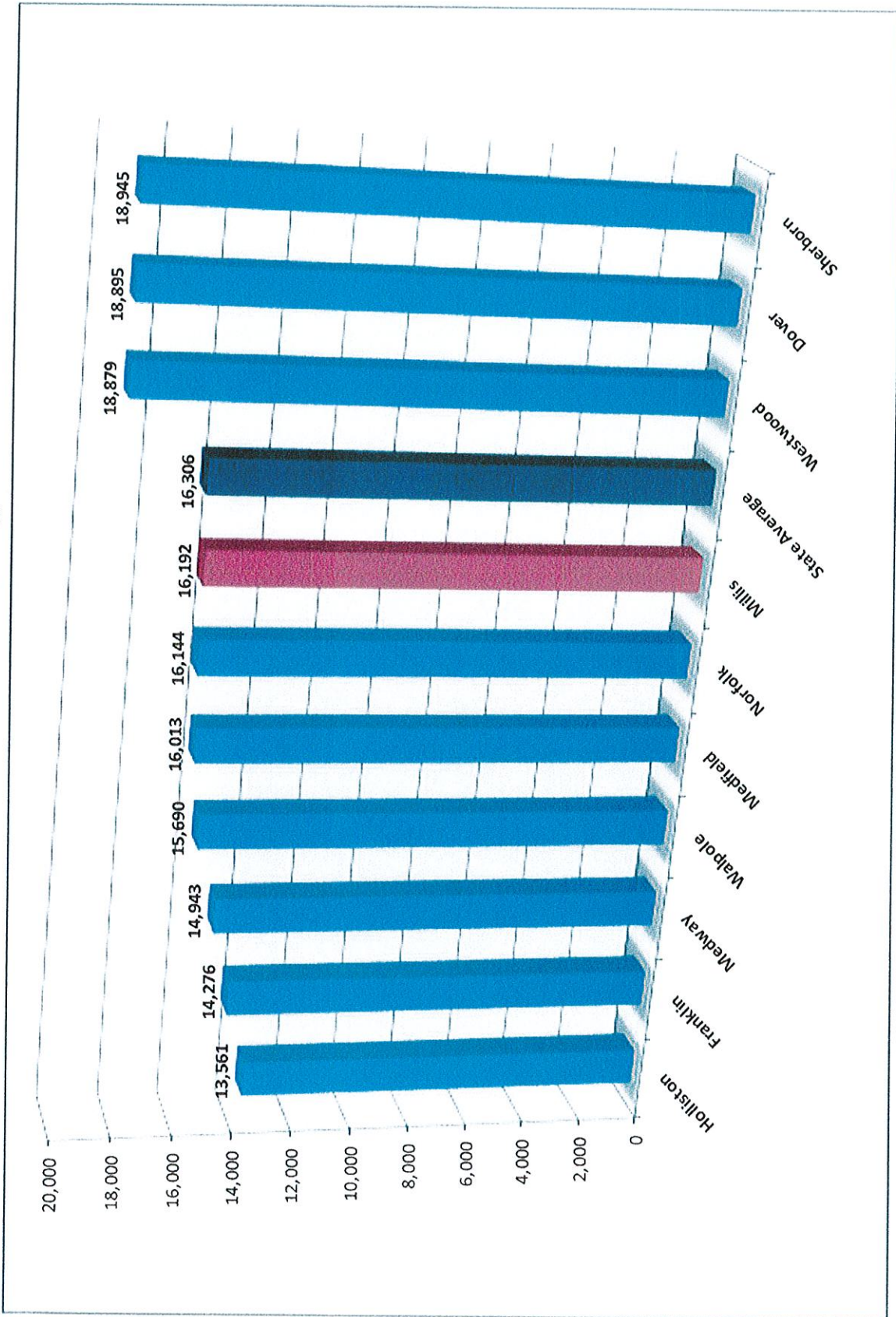


% of Low Income Per District 2020-2021 (Millis & Surrounding Towns)

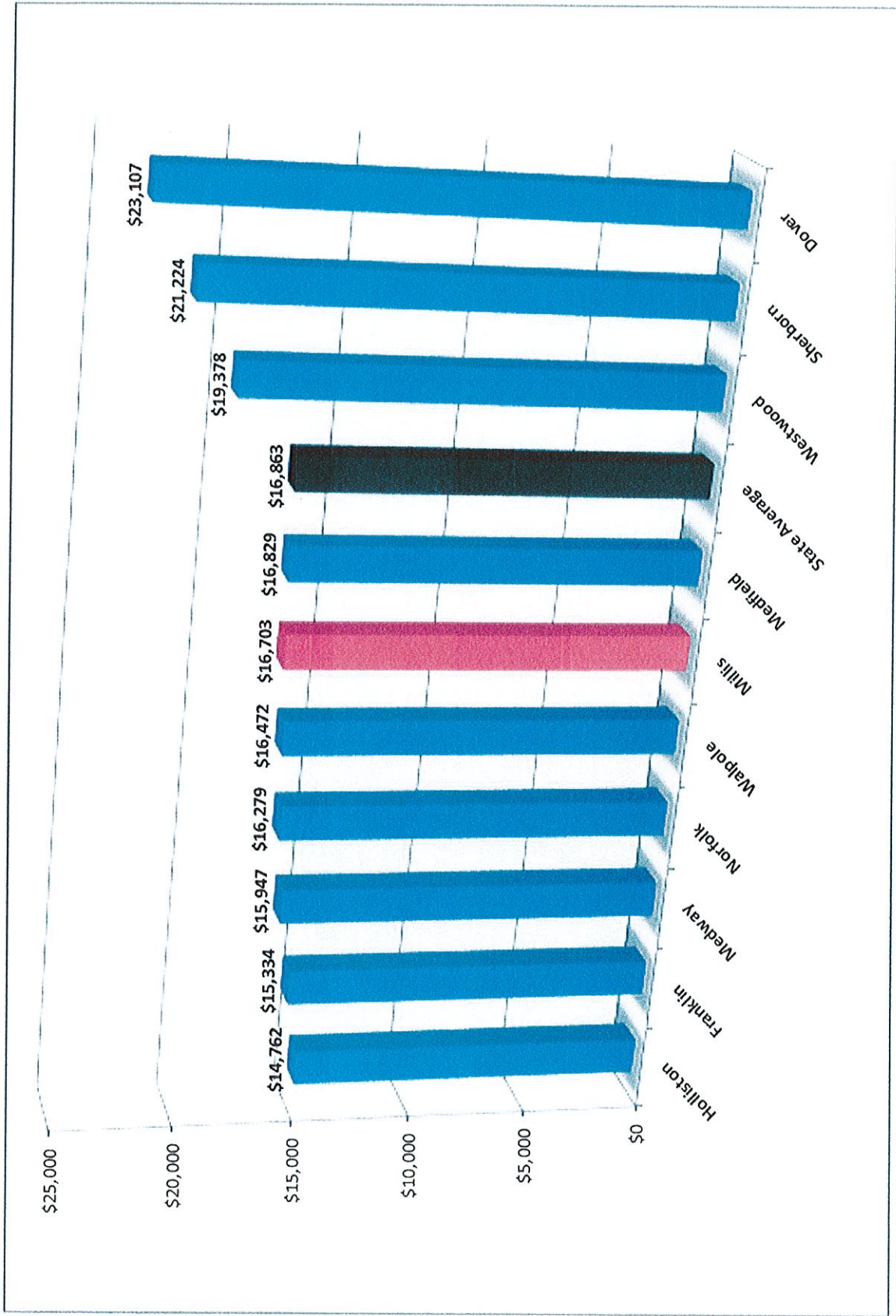




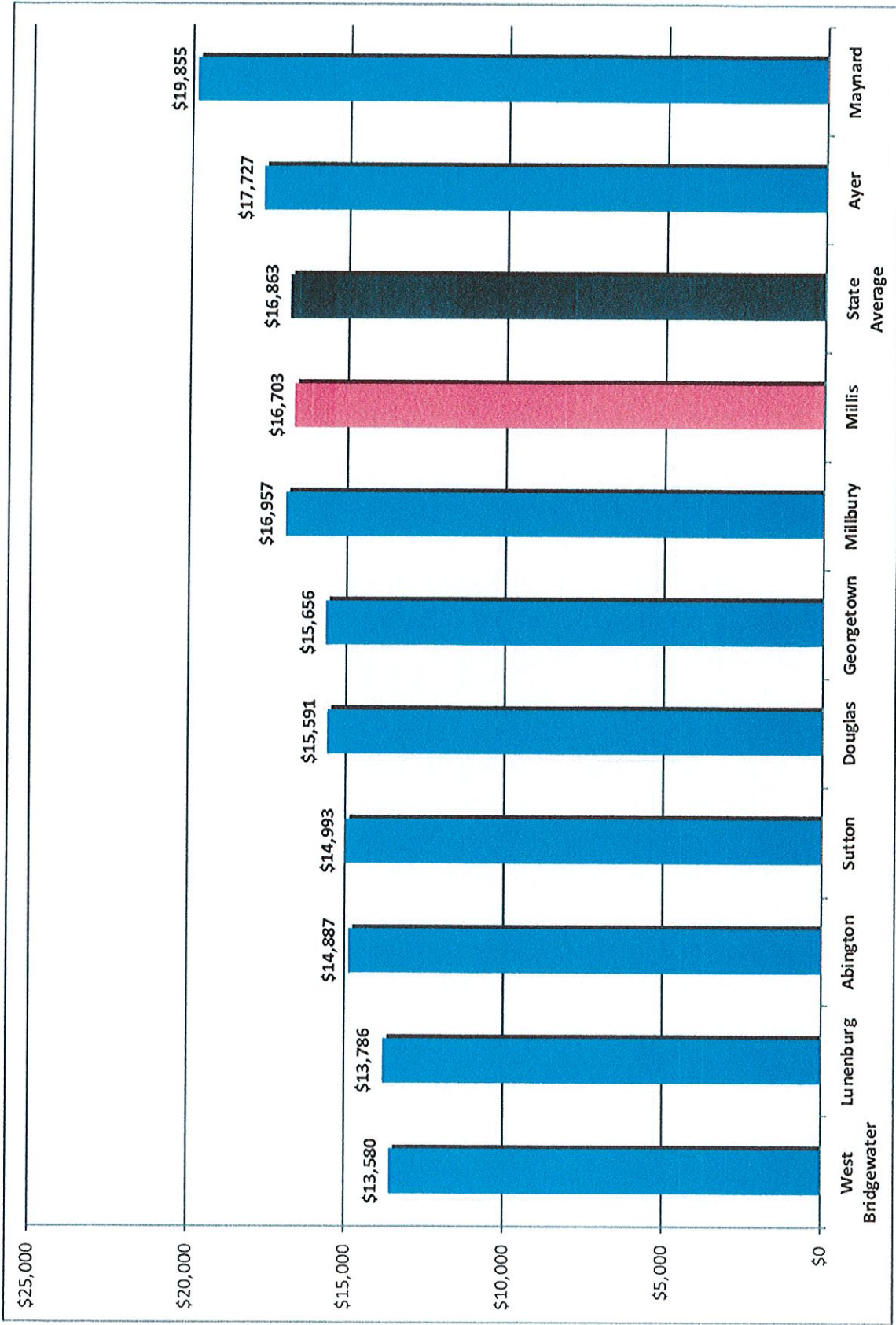
FY19 Per Pupil Expenditures-Surrounding Towns (In District Students Only)



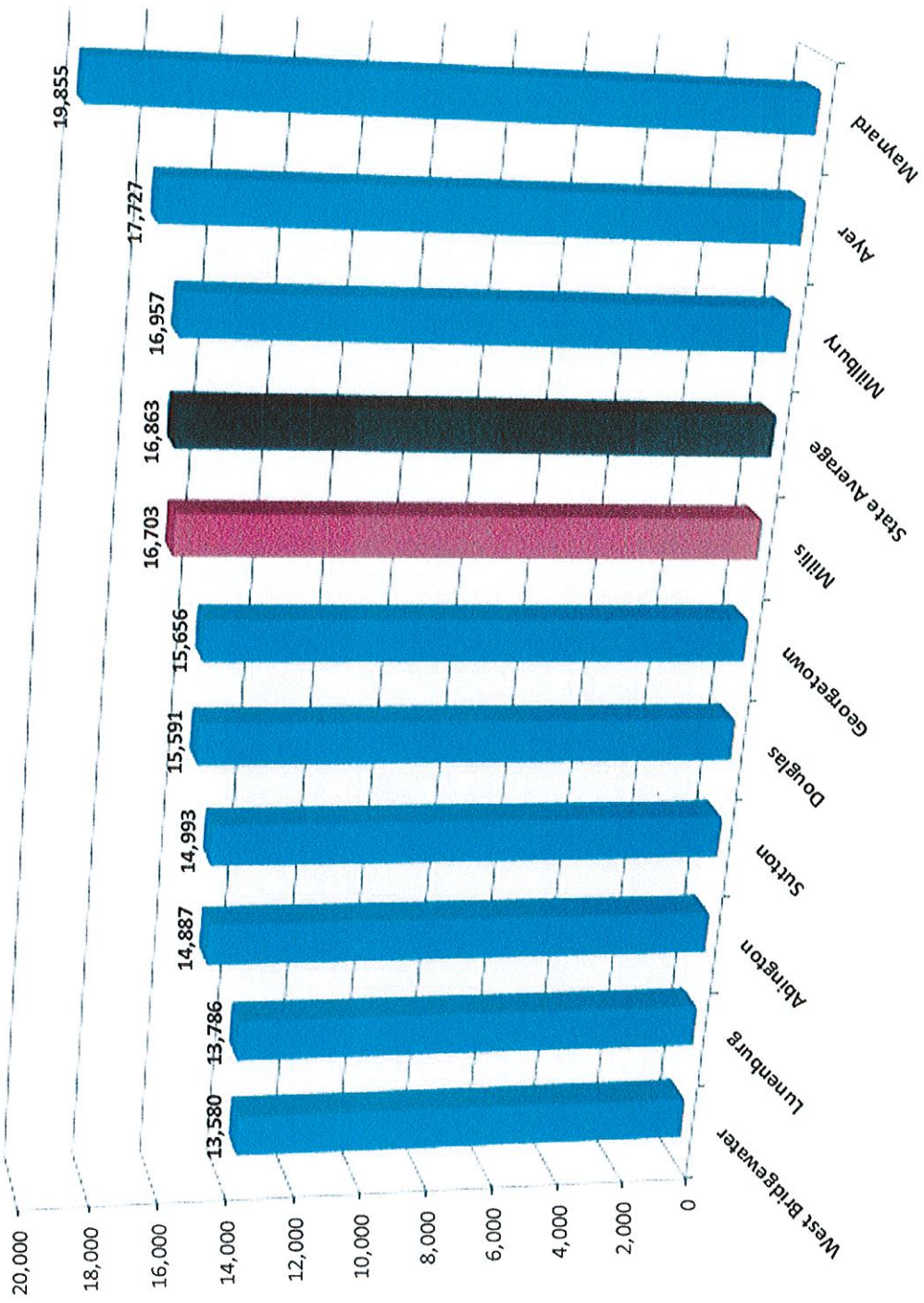
**FY19 Per Pupil Expenditures Surrounding Towns
(Including Out of District Students)**



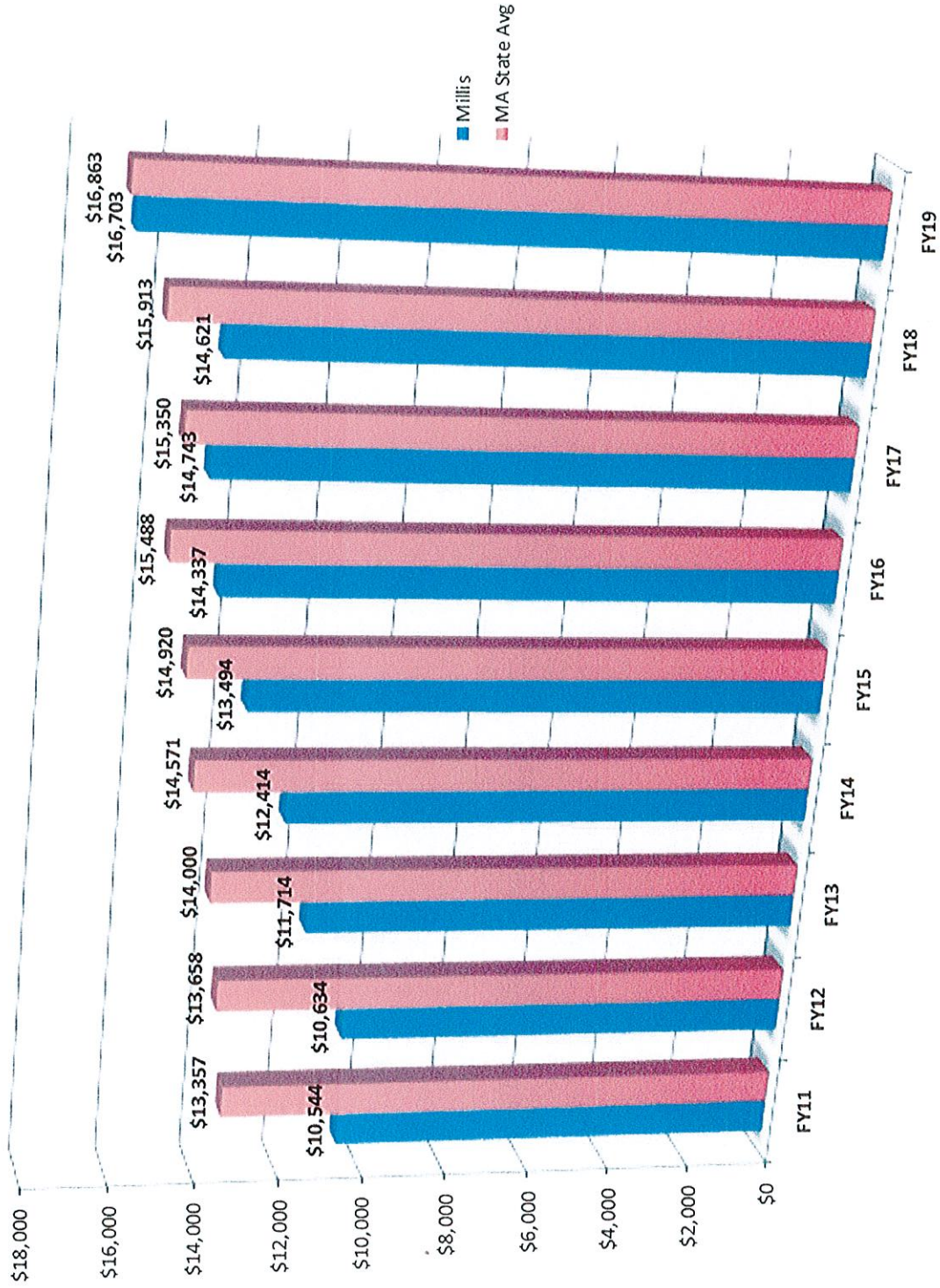
FY19 Per Pupil Expenditures-Comparable Towns (Includes Out of District Students)



FY19 Per Pupil Expenditures- Comparable Towns (Includes Out of District Students)



FY11-FY19 Per Pupil Expenditures Millis vs State Average



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Per Pupil Expenditure Summary, FY14-FY18

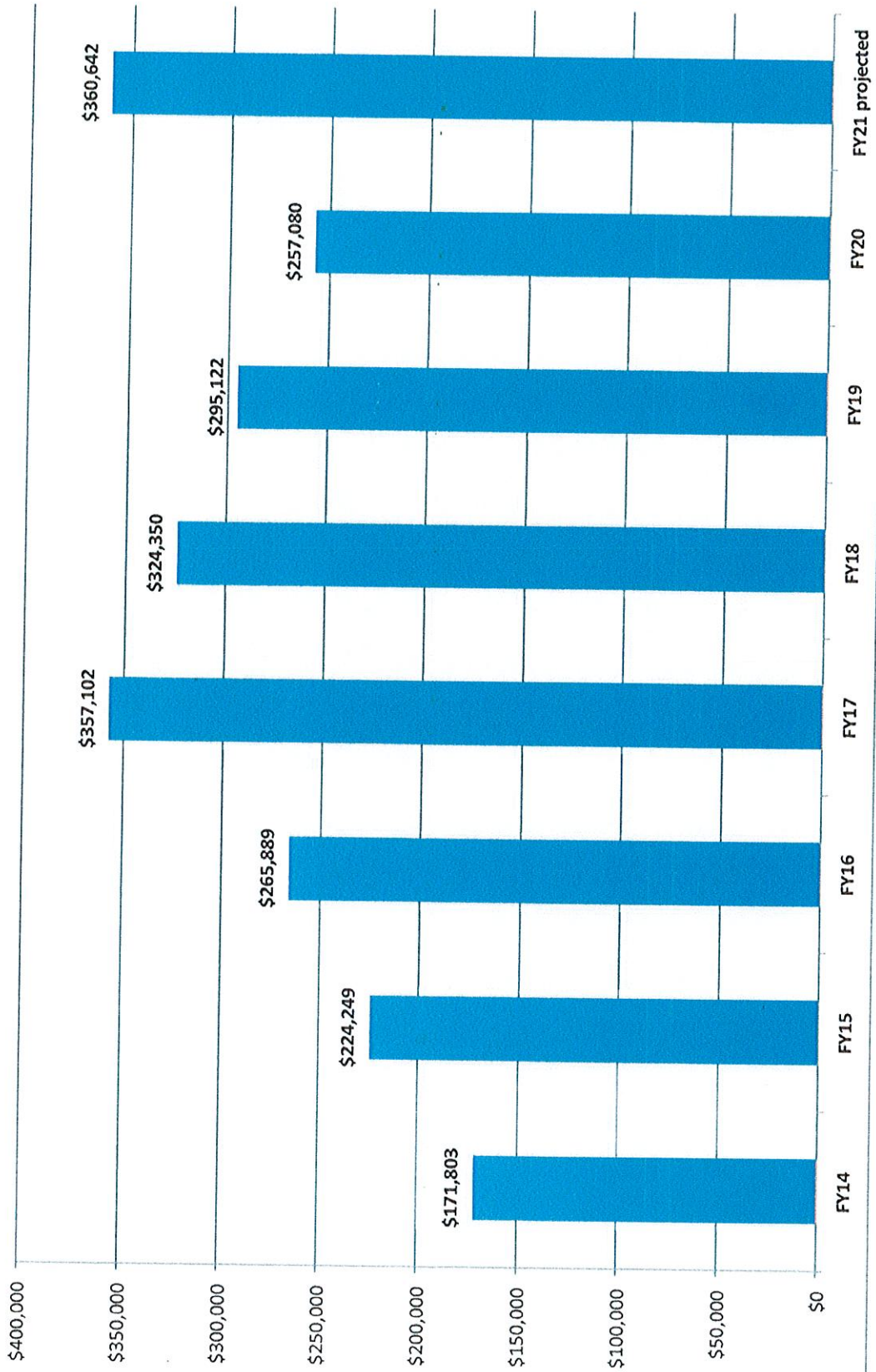
Last updated March 2019

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Districts with incomplete fiscal year 2018 data are not displayed and FTEs that are less than 6 are suppressed.

Function	Description	2016				2017				2018			
		\$ Per In-District Pupil		% Share of In-District	State Average		% Share of In-District	State Average		% Share of In-District	State Average		% Share of In-District
		A	B = A / III	C = B / III	District B = A / III	A	B	C = B / III	District B = A / III	A	B	C = B / III	District B = A / III
Administration	Administrative Leadership	\$723.74	5.3%		\$545.23	3.7%		\$724.99	5.2%		\$548.44	3.6%	
CHS	Charter Schools	\$914.14	6.7%		\$1,012.90	6.8%		\$887.49	6.4%		\$1,056.70	6.9%	
CHS	Other Teaching Services	\$5,555.40	40.7%		\$5,413.63	38.9%		\$5,781.33	40.9%		\$5,944.49	38.7%	
CEV	Professional Development	\$1,862.88	11.0%		\$1,266.18	8.3%		\$1,719.33	12.2%		\$1,274.16	8.1%	
CEV	Instructional Materials, Equipment and Technology	\$262.61	0.9%		\$205.59	0.9%		\$122.39	0.9%		\$196.06	1.3%	
CEV	Guidance, Counseling and Testing	\$365.44	2.7%		\$265.44	3.1%		\$371.73	2.6%		\$457.99	3.0%	
CEV	Food Services	\$1,048.63	7.5%		\$1,048.63	8.0%		\$1,128.08	8.0%		\$1,565.08	10.2%	
CEV	Operations and Maintenance	\$930.22	6.8%		\$1,124.88	7.5%		\$1,124.88	8.0%		\$1,160.90	7.6%	
CEV	Insurance, Retirement Programs and Other	\$2,596.01	15.1%		\$2,564.40	17.4%		\$2,166.76	15.3%		\$2,201.67	15.5%	
III	In-District Per Pupil Expenditure	\$13,636.25			\$14,970.06			\$14,095.79			\$15,349.65		
TPP	Total Per Pupil Expenditures	\$14,336.61			\$15,488.38			\$14,742.78			\$15,911.61		

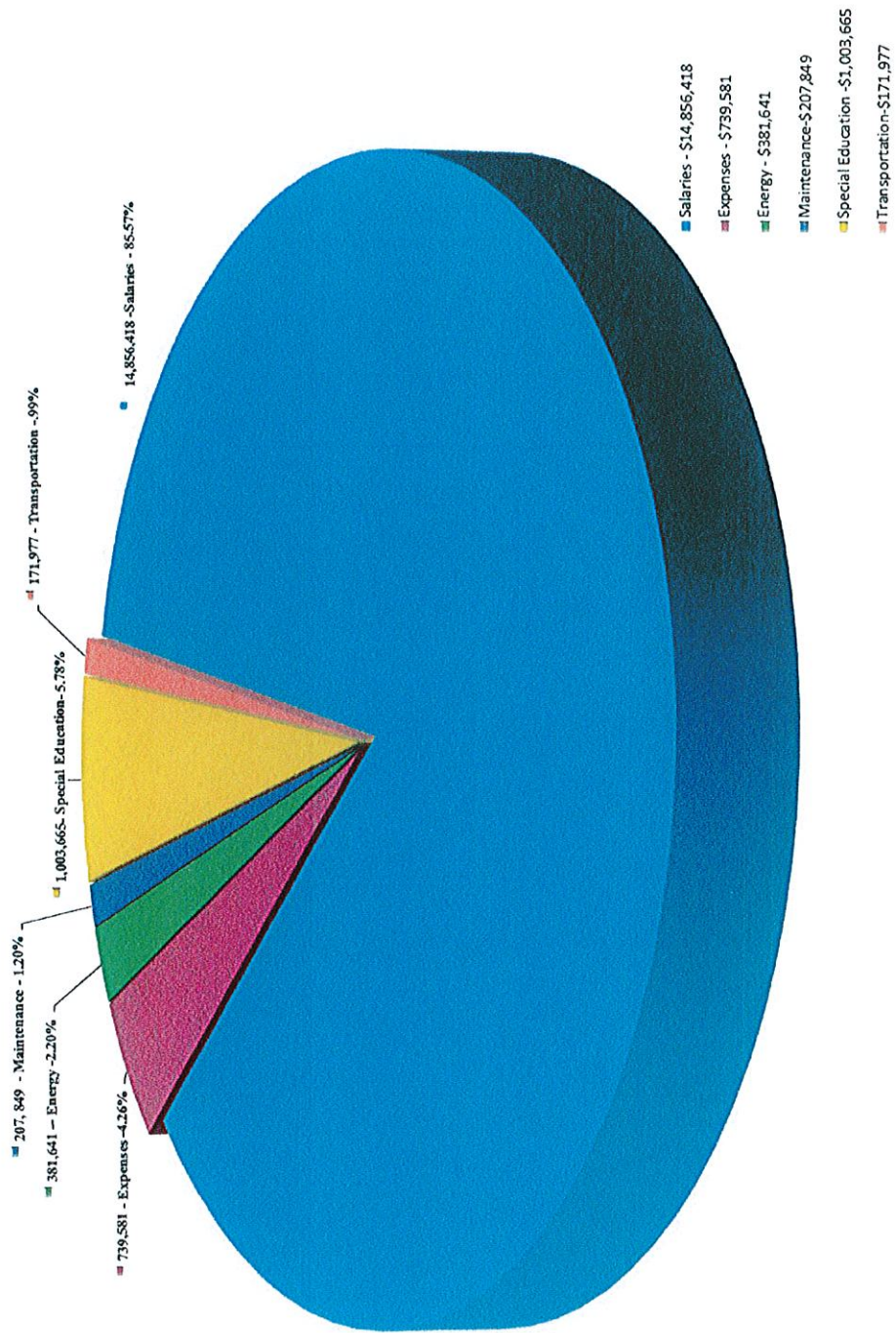
IV-11
Most current
IN Co. avail

Circuit Breaker FY14-FY21

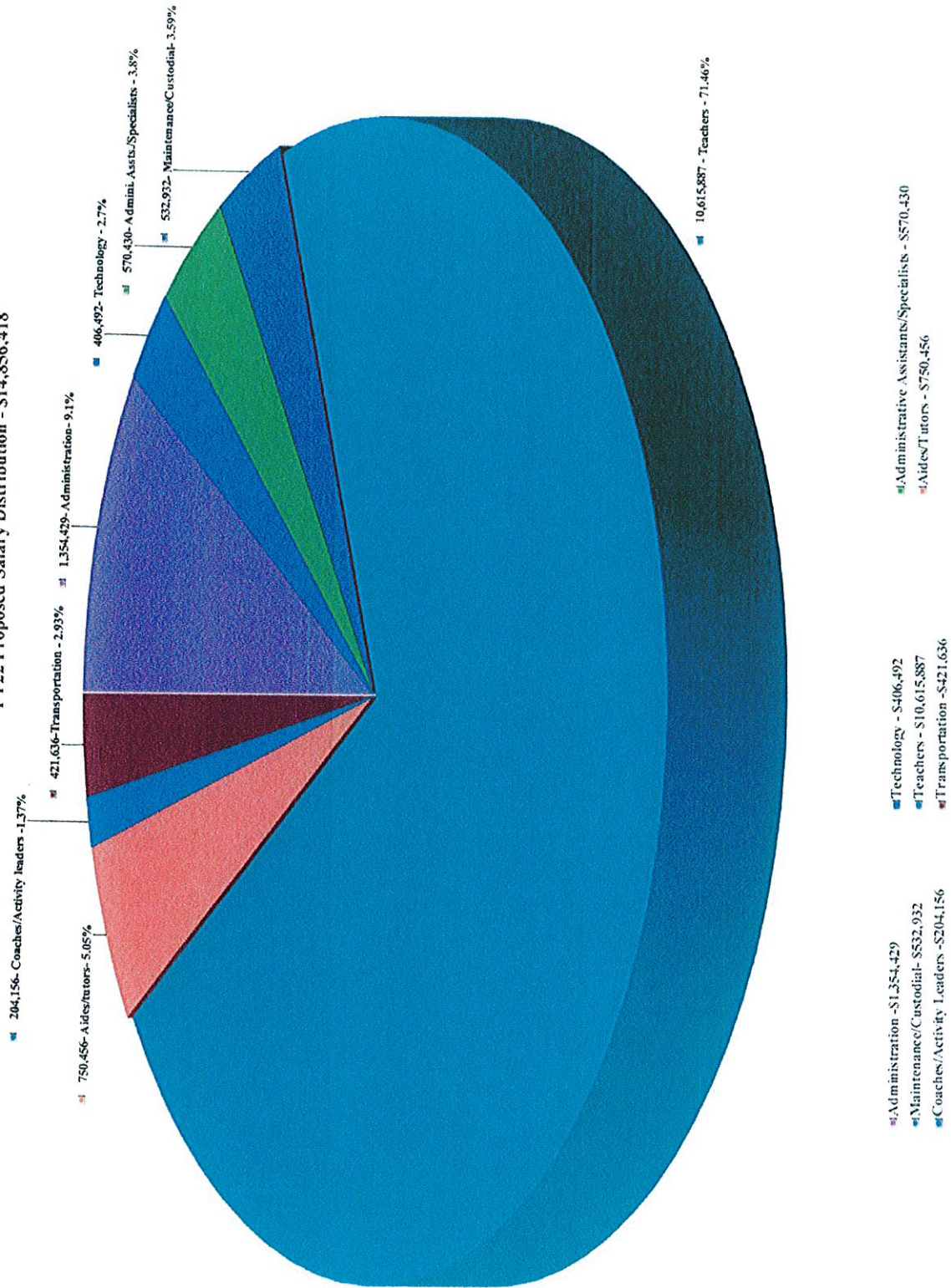


IV-12

FY22 Proposed Budget Total - \$17,361,131



FY22 Proposed Salary Distribution - \$14,856,418



SUMMARY OF SALARIES		FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 BUDGET	FY 22 PROPOSED	FY 22 INCREASE \$	FY 22 INCREASE %
DISTRICT		2,336,844	2,323,586	2,354,752	2,559,888	2,840,473	280,585	10.96%
CLYDE BROWN		3,645,696	3,878,041	4,258,736	5,026,436	4,900,012	(126,424)	-2.52%
MIDDLE SCHOOL		3,078,933	3,071,672	3,005,820	3,144,900	3,178,253	33,353	1.06%
HIGH SCHOOL		2,852,264	3,104,324	3,414,275	3,774,970	3,736,790	(38,180)	-1.01%
MIDDLE/HIGH SCHOOL SHARED		303,175	230,345	46,971	0	0	0	
STUDENT ACTIVITY		196,079	241,626	198,072	223,911	200,891	(23,020)	
TOTAL LOCAL SALARIES		12,412,991	12,849,594	13,278,627	14,730,104	14,856,418	126,314	0.00857524336

SUMMARY OF EXPENSES

CENTRAL OFFICE	94,102	119,083	111,881	87,402	95,946	8,544	9.78%
CLYDE BROWN	64,204	74,674	57,248	56,260	108,385	52,125	92.65%
MIDDLE SCHOOL	65,622	39,985	29,776	28,733	45,533	16,800	58.47%
HIGH SCHOOL	74,571	70,755	58,324	32,229	57,969	25,740	79.87%
TECHNOLOGY	201,280	190,950	182,010	254,272	272,443	18,171	7.15%
OTHER EXPENSES	20,275	14,611	186,502	34,515	64,650	30,135	87.31%
STUDENT ATHLETICS AND ACTIVITIES	74,775	42,377	38,903	35,673	35,673	0	0.00%
CURRICULUM & PROFESSIONAL DEV.	41,186	43,796	39,590	44,963	50,672	5,709	12.70%
SPECIAL EDUCATION	950,550	1,078,840	994,210	627,039	976,611	349,572	55.75%
MEDICAL SERVICES	7,269	4,947	6,648	8,311	8,311	0	0.00%
TRANSPORTATION	118,258	113,829	137,799	171,907	171,977	70	0.04%
MAINTENANCE	228,441	213,577	246,130	207,849	207,849	0	0.00%
UTILITIES	339,908	317,509	353,718	376,641	408,694	32,053	8.51%
TOTAL LOCAL EXPENSES	2,280,441	2,324,933	2,442,738	1,965,794	2,504,713	538,919	27.41%

Totals Before Adjustments	14,693,432	15,174,527	15,721,365	16,695,898	17,361,131.00	665,233.02	3.98%
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Less Anticipated Prepays, or adjustments

				(182,972)	(188,000.00)		
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Overall Proposed FY 22 Budget				16,512,926	17,173,131.00	660,205.02	4.00%
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