

**MISSOULA COUNTY PUBLIC SCHOOLS
BUDGET 2019-2020**

**PROJECTED FY 2020-2021 REVENUE BUDGET
ELEMENTARY GENERAL FUND**

REVENUE DESCRIPTION	2020 BUDGET	PROJECTED 2021 BUDGET	DIFFERENCE	% CHANGE
Direct State Aid	\$ 14,808,874	\$ 15,565,463	\$ 756,589	5.11%
Special Ed Allowable Costs	2,685,002	2,775,839	90,837	3.38%
Guaranteed Tax Base	7,725,608	8,484,592	758,984	9.82%
Non-Levy Revenue	74,583	66,022	(8,561)	-11.48%
Base Levy	4,968,514	4,851,911	(116,603)	-2.35%
Over-Base Levy	8,188,510	8,188,510	-	0.00%
Tuition Over Base	40,000	30,000	(10,000)	-25.00%
State Block Grants	-	-	-	-
Natural Resources Development	-	-	-	-
Quality Educator	1,401,982	1,443,508	41,526	2.96%
At Risk Student	233,008	232,505	(503)	-0.22%
Indian Education For All	123,876	129,845	5,968	4.82%
American Indian Achievement Gap	88,560	91,300	2,740	3.09%
Data for Achievement	118,630	124,328	5,698	4.80%
Total Revenue	\$ 40,457,147	\$ 41,983,822	\$ 1,526,675	3.77%

MILLS LEVIED:	101.60	100.30	(1.30)	-1.28%
ANB:				
K-6	4,486	4,560	74	1.65%
7-8	1,155	1,247	92	7.97%
TAXABLE VALUE	\$ 129,495,847	\$ 130,020,256	\$ 524,409	0.40%

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**PROJECTED FY 2020-2021 REVENUE BUDGET
HIGH SCHOOL GENERAL FUND**

REVENUE DESCRIPTION	2020 BUDGET	PROJECTED 2021 BUDGET	DIFFERENCE	% CHANGE
Direct State Aid	\$ 12,096,622	\$ 12,204,794	\$ 108,172	0.89%
Special Ed Allowable Costs	1,137,704	967,606	(170,098)	-14.95%
Guaranteed Tax Base	5,429,743	5,698,539	268,796	4.95%
Non-Levy Revenue	44,023	32,810	(11,213)	-25.47%
Base Levy	4,534,129	4,293,931	(240,198)	-5.30%
Over-Base Levy	6,043,879	6,196,853	152,974	2.53%
Tuition Over-Base	30,000	30,000	-	0.00%
State Block Grants	-	-	-	-
Natural Resources Development	-	-	-	-
Quality Educator	943,115	990,702	47,587	5.05%
At Risk Student	119,066	118,804	(261)	-0.22%
Indian Education For All	82,877	83,537	660	0.80%
American Indian Achievement Gap	48,384	54,120	5,736	11.86%
Data for Achievement	79,367	79,988	621	0.78%
Total Revenue	\$ 30,588,908	\$ 30,751,683	\$ 162,775	0.53%

MILLS LEVIED:	46.17	45.39	(0.78)	-1.69%
ANB:	3,774	3,736	(38)	-1.01%
TAXABLE VALUE	\$ 229,101,729	\$ 231,134,662	\$ 2,032,933	0.89%

**MCPS General Fund
Budget Projections - 1.83% Inflationary Increase
FY21**

		ELEMENTARY	HIGH SCHOOL
Highest Budget Without Vote		\$ 41,983,822	\$ 30,598,709
Over Base Levy		\$ -	\$ 152,974.06
Proposed Adopted Budget		\$ 41,983,822	\$ 30,751,683
Prior Year Adopted Budget		\$ 40,457,147	\$ 30,588,908
Estimated Increase to General Fund		\$ 1,526,675	\$ 162,775
Add:			
Certified & Classified Retiree Savings		\$ 404,000	\$ 260,000
Subtotal-Available to Balance		\$ 1,930,675	\$ 422,775
<u>Salary & Benefit Obligations to Build into the Budget:</u>			
	Additional Classroom Staff	1 FTE \$ (54,000)	\$ (54,000) 1 FTE
	Certified Step Movement	\$ (374,850)	\$ (249,500)
	Certified Lane Movement	\$ (170,000)	\$ (100,000)
	MMCEO-.40 per cell and step movement	\$ (176,000)	\$ (127,000)
	Certified	2.25% \$ (521,747)	\$ (369,409)
	Exempt	2.25% \$ (5,660)	\$ (3,770)
	Professional Specialists	2.25% \$ (1,134)	\$ (756)
	Administrative	2.25% \$ (51,945)	\$ (40,242)
	Trades & Crafts	2.25% \$ (13,977)	\$ (9,318)
	Noon Duty	\$ (8,486)	\$ -
Subtotal		\$ 552,876	\$ (531,220)
<u>Anticipated Obligations:</u>			
	Property/General Liability Insurance	\$ (64,712)	\$ (43,142)
	SRO/CRO/SSO	\$ (2,483)	\$ (4,945)
	T&L-Online Math I-Ready	\$ (64,000)	
	CPR Costs/Training	\$ (6,000)	\$ (4,000)
	AED Costs/Replacement	\$ (3,000)	\$ (2,000)
	4% Discretionary for K-5	\$ (14,560)	
	Custodial Increase	\$ (45,500)	\$ (7,000)
	Middle School Cross Country	\$ (3,000)	
	2.5 FTE Secretarial help for larger K-5 schools	\$ (60,000)	
	.5 FTE Library at Meadow Hill	\$ (27,000)	
	1 FTE Fine Arts	\$ (54,000)	
	1 FTE Early KG (Moved from Title I)	\$ (54,000)	
	1 Early KG Para (Moved from Title I)	\$ (20,000)	
	Added support, including COVID related needs	\$ (222,314)	
Anticipated Budget Balance before Other Adds/Reductions		\$ (87,693)	\$ (592,307)
<u>Reductions, Savings and Offsets</u>			
	Anticipated Position Savings	\$ 200,000	
	Interlocal Fund Support	\$ (194,807)	\$ 194,807
	Increase of Permissive Levy in Tuition Fund		
	Apply WC Credit	\$ 82,500	\$ 67,500
	Use excess HS Title I funds		\$ 330,000
	Multidistrict (Interlocal) Support		
Anticipated Budget Balance		\$ 0	\$ 0

ELEMENTARY GENERAL FUND TOTAL LEVIES

2019
ADOPTED BUDGET
\$38,031,984

2020
ADOPTED BUDGET
\$40,457,147

2021
ESTIMATED BUDGET
\$41,983,822

MAX = \$39,437,677
Tuition \$41,500
\$7,987,991
Over Base Levy
\$31,408,186
BASE
Base Levies
\$4,805,452

MAX = \$40,465,533
Tuition \$40,000
\$8,188,510
Over Base Levy
\$32,239,023
BASE
Base Levies
\$4,968,514

MAX = \$42,395,229
Tuition \$30,000
\$8,188,510
Over Base Levy
\$33,765,312
BASE
Base Levies
\$4,851,911

Tax Valuation	\$116,402,357	\$129,495,847	\$130,020,256
Total Levies	\$12,793,442 32.4%	\$13,167,512 32.5%	13,040,420 31.1%
Total Tax on \$100K Home	\$148.37 per year	\$137.27 per year	\$135.40 per year
Mills	109.91	101.68	100.30

HIGH SCHOOL GENERAL FUND TOTAL LEVIES

2019
ADOPTED BUDGET
\$29,961,994

MAX =	\$29,961,994
Tuition	\$30,597
	\$5,924,893
	Over Base Levy
	\$24,006,504
	BASE
	Base Levies
	\$4,321,259

2020
ADOPTED BUDGET
\$30,588,908

MAX =	\$30,610,010
Tuition	\$30,000
	\$6,043,879
	Over Base Levy
	\$24,515,029
	BASE
	Base Levies
	\$4,534,129

2021
ESTIMATED BUDGET
\$30,751,683

MAX =	\$30,566,151
Tuition	\$30,000
	\$6,196,853
	Over Base Levy
	\$24,339,298
	BASE
	Base Levies
	\$4,293,931

Tax Valuation	\$203,816,466		\$229,101,729		\$ 231,134,662
Total Levies	\$10,729,524	35.8%	\$10,586,800	34.6%	10,490,784 34.1%
Total Tax on \$100K Home	\$71.06	per year	\$62.38	per year	\$61.27 per year
Mills	52.64		46.21		45.39

Elementary Levies and Mills FY21 Estimated

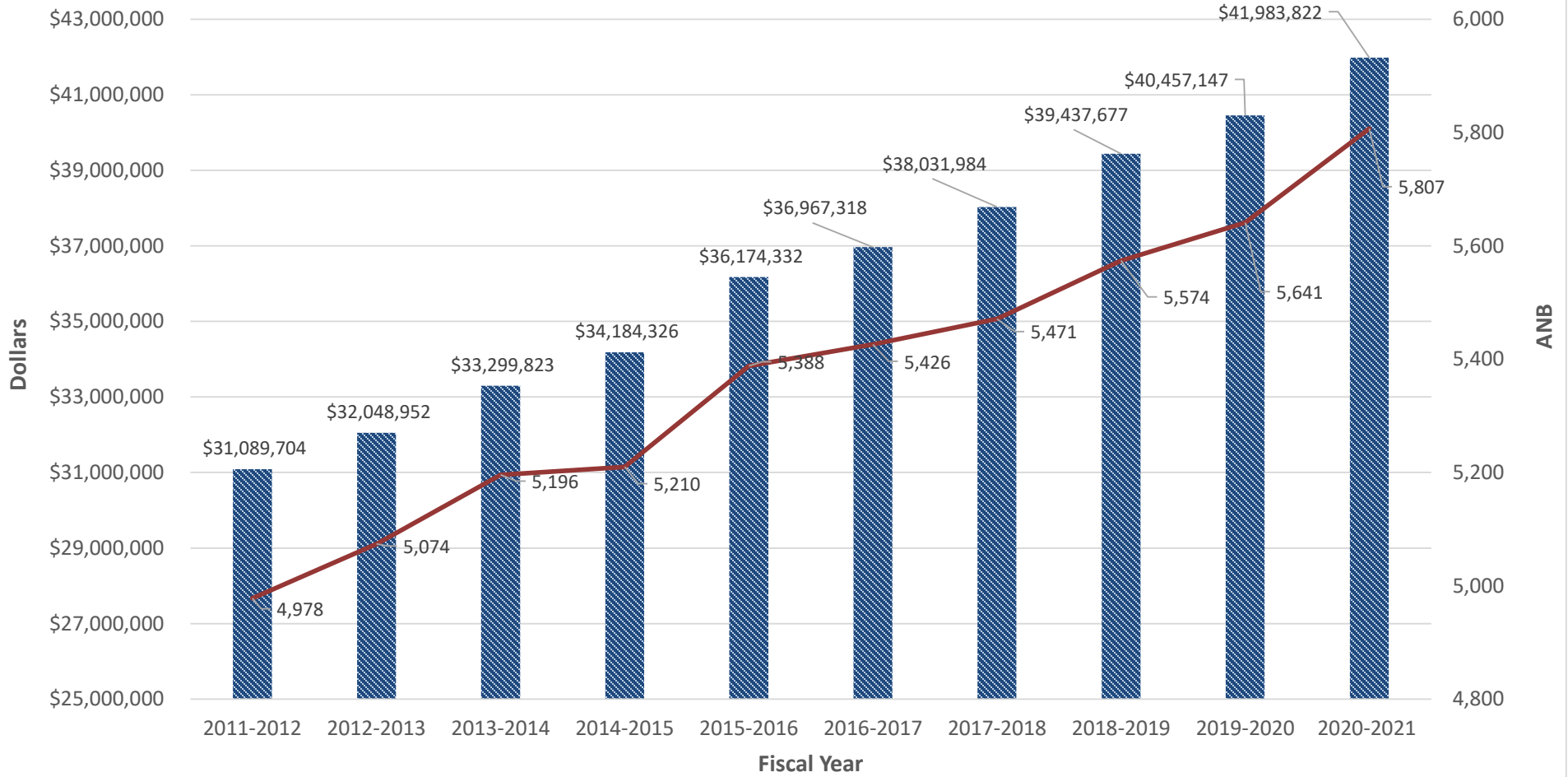
ELEMENTARY	BUDGET	LEVY AMOUNT	LEVY INC/DEC	MILLS INC/DEC	TOTAL MILLS	\$200K HOME INC/DEC
GENERAL (01)	\$ 41,983,822	\$ 13,040,420	\$ (116,604)	(1.30)	100.30	(3.52)
TRANSPORTATION (10)	\$ 4,734,963	\$ 3,992,871	\$ (40,972)	(0.44)	30.71	(1.19)
TUITION (13)	\$ 1,197,534	\$ 1,178,898	\$ 17,136	0.10	9.07	0.26
RETIREMENT (14)	\$ 6,036,562	\$ -				
ADULT EDUCATION (17)	\$ 150,000	\$ 91,545	\$ (3,455)	(0.01)	0.70	(0.02)
TECHNOLOGY (28)	\$ 1,239,592	\$ 850,000	\$ -	(0.02)	6.54	(0.06)
FLEX (29)	\$ 49,159	\$ -	\$ -			
DEBT SERVICE (50)	\$ 6,428,500	\$ 6,350,750	\$ 16,107	(0.08)	48.84	(0.20)
BUILDING RESERVE (61)	\$ 1,783,628	\$ 381,840	\$ (107,030)	(0.84)	2.94	(2.28)
TOTAL	\$ 63,603,761	\$ 25,886,325	\$ (234,817)	(2.60)	199.09	\$ (7.01)

High School Levies and Mills FY21 Estimated

HIGH SCHOOL	BUDGET	LEVY AMOUNT	LEVY INC/DEC	MILLS INC/DEC	TOTAL MILLS	\$200K HOME INC/DEC
GENERAL (01)	\$ 30,751,683	\$10,490,784	\$ (87,224)	(0.78)	45.39	\$ (2.11)
TRANSPORTATION (10)	\$ 2,539,403	\$ 1,833,861	\$ -	(0.07)	7.93	\$ (0.18)
TUITION (13)	\$ 673,166	\$ 638,228	\$ (202)	(0.03)	2.76	\$ (0.08)
RETIREMENT (14)	\$ 4,652,213	\$ -	\$ -			
ADULT EDUCATION (17)	\$ 993,729	\$ 443,839	\$ -	(0.02)	1.92	\$ (0.05)
TECHNOLOGY (28)	\$ 1,544,332	\$ 750,000	\$ -	(0.03)	3.24	\$ (0.07)
FLEX (29)	\$ 143,852	\$ -	\$ -			
DEBT SERVICE (50)	\$ 5,835,350	\$ 5,820,350	\$ (712,267)	(3.35)	25.18	\$ (9.04)
BUILDING RESERVE (61)	\$ 2,275,743	\$ 201,015	\$ (153,353)	(0.68)	0.87	\$ (1.84)
TOTAL	\$ 49,409,471	\$20,178,077	\$ (953,045)	(4.95)	87.30	\$ (13.36)

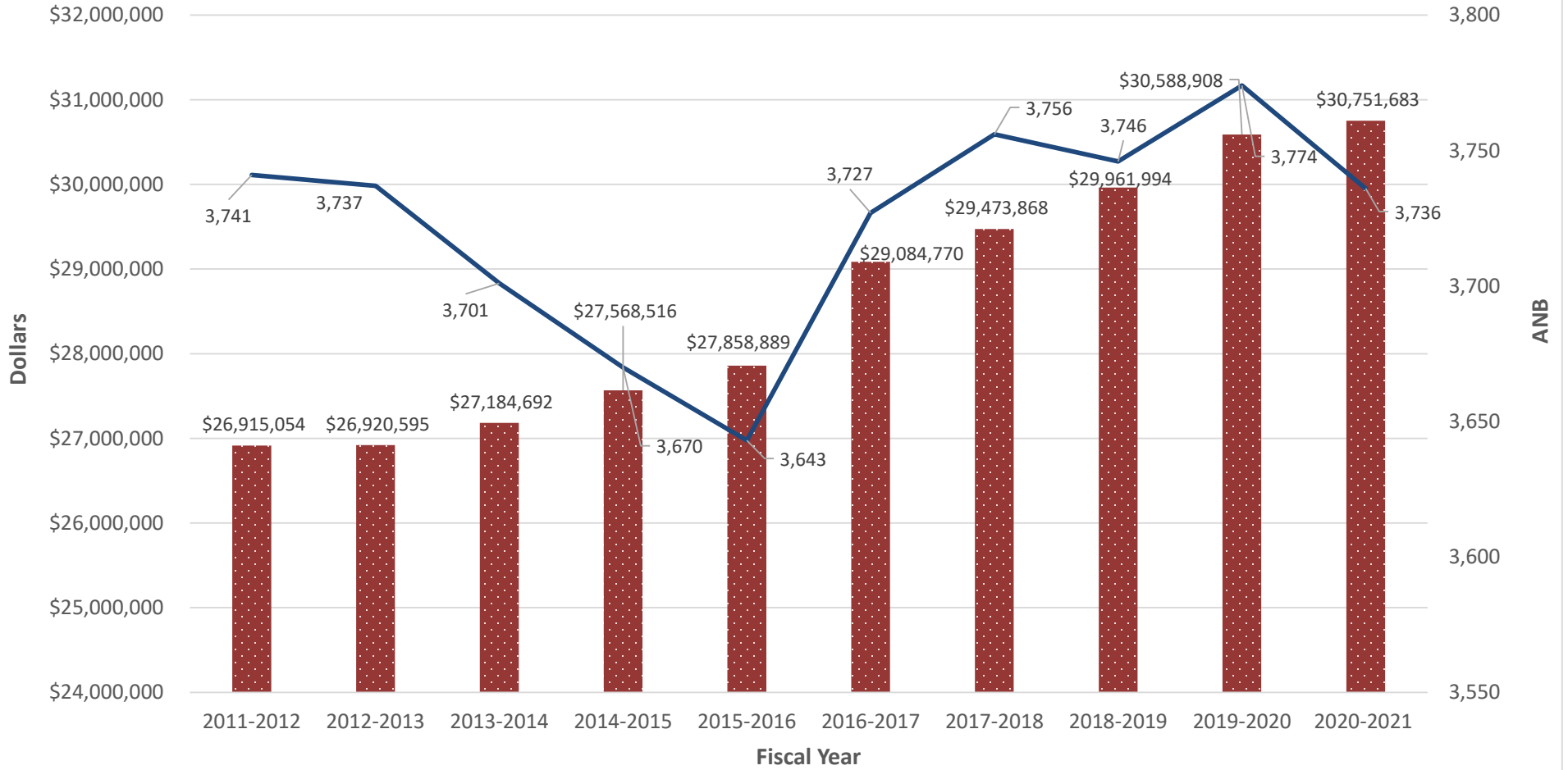
Elementary General Fund and Average Number of Belongings (ANB) Historical Overview FY12-FY21-Projected

General Fund
 ANB



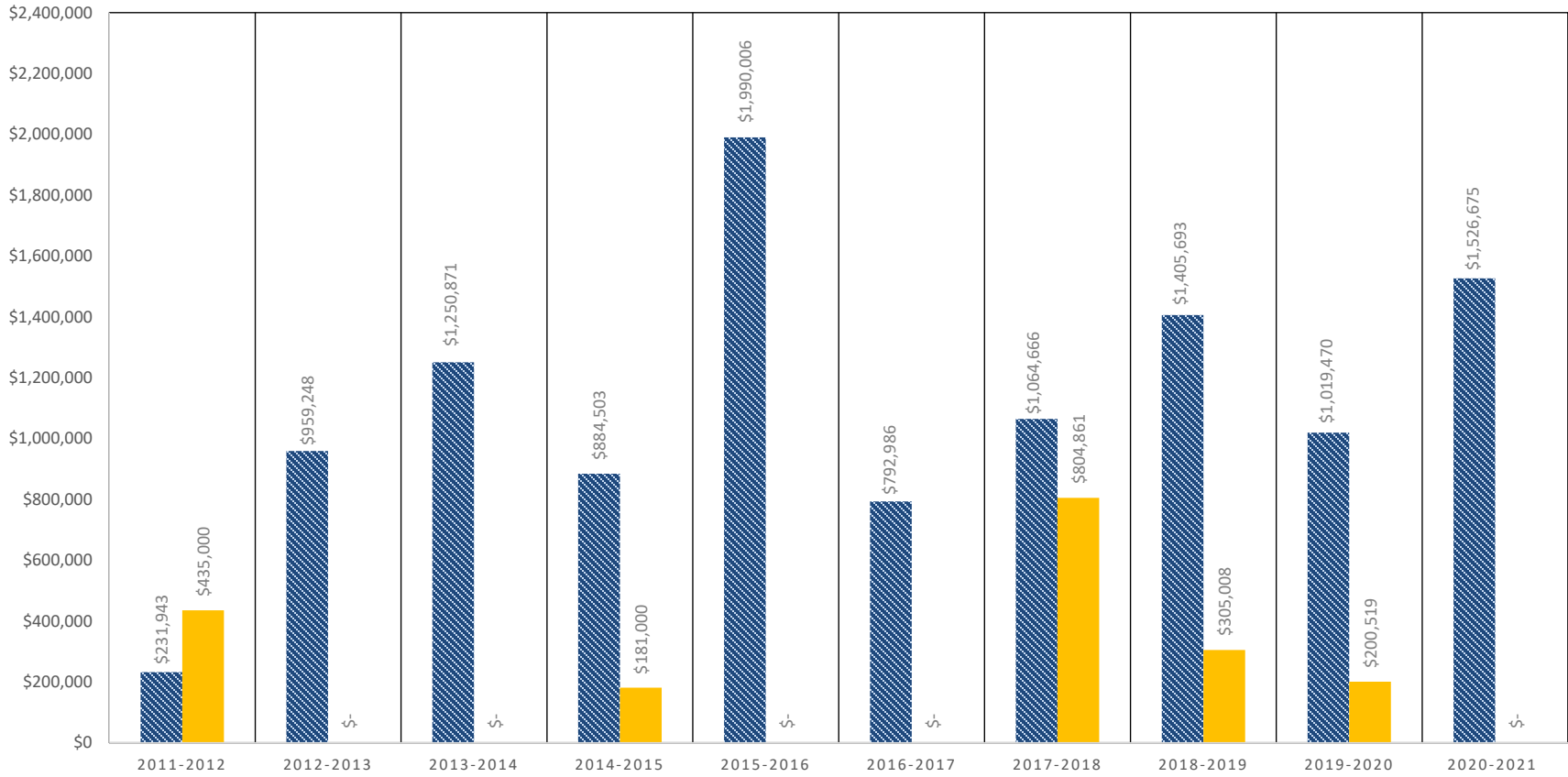
High School General Fund and Average Number of Belongings (ANB) Historical Overview FY12-FY21-Projected

■ General Fund — ANB



**ELEMENTARY
BUDGET INCREASES AND VOTED LEVY AMOUNTS
HISTORICAL OVERVIEW
FY2012 TO FY21-PROJECTED**

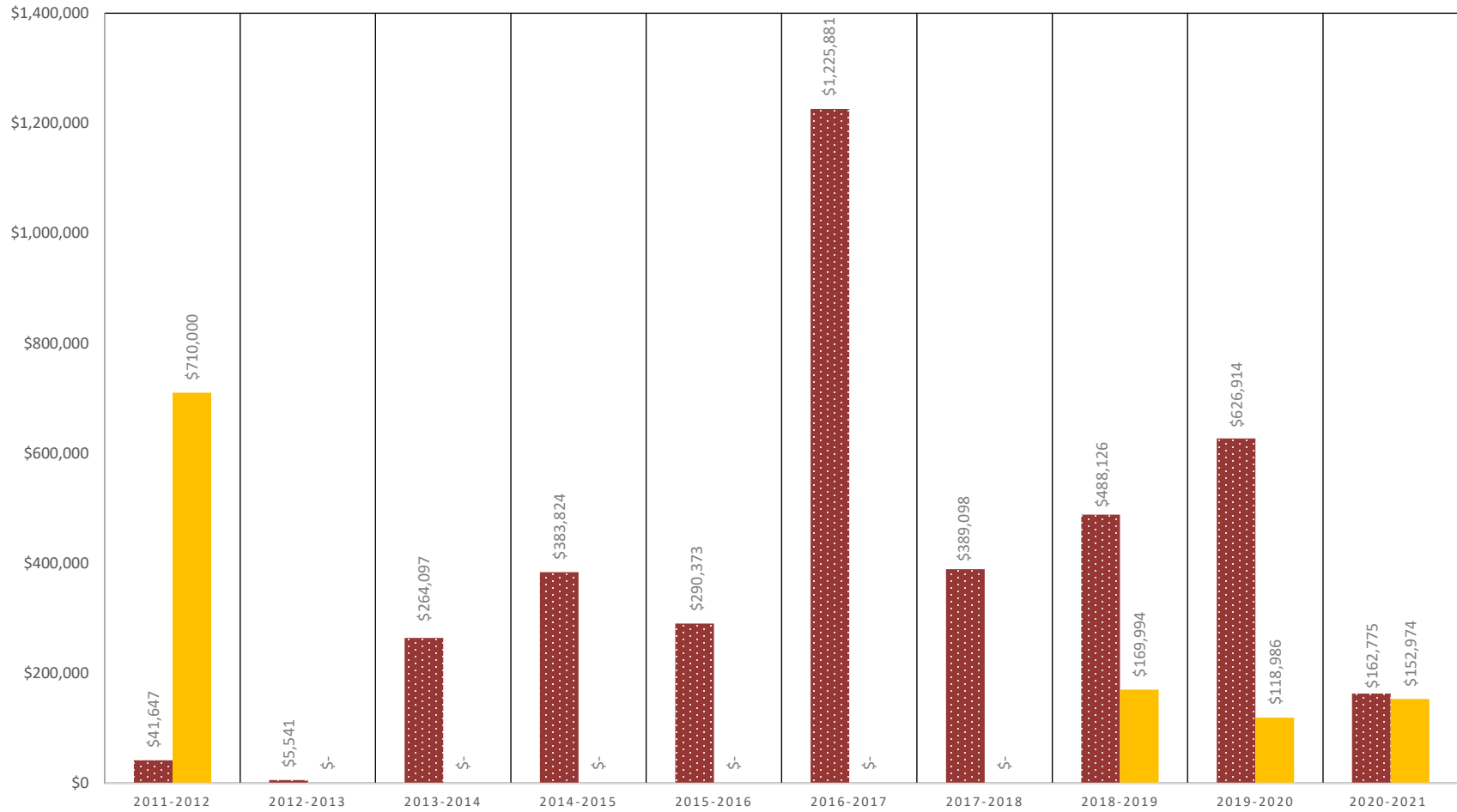
■ General Fund Increase
■ Levy Amount



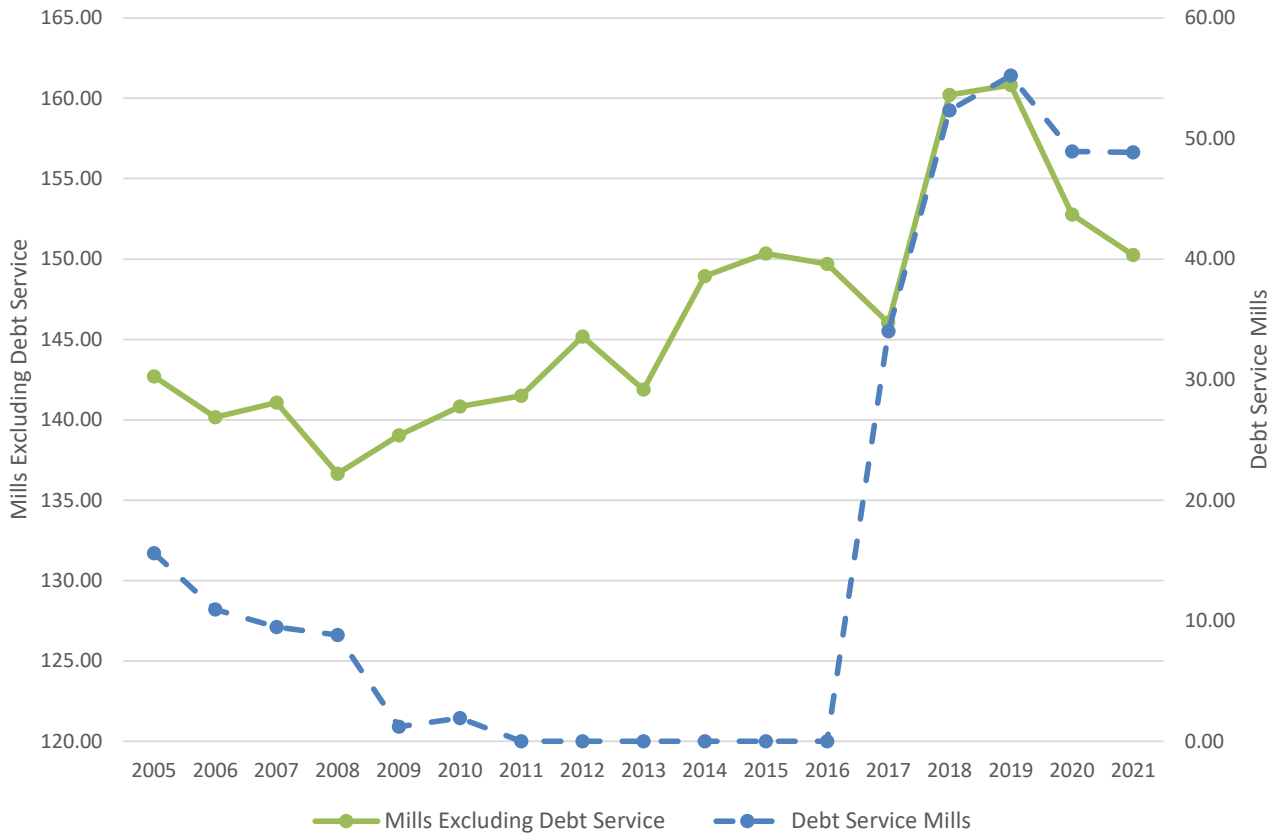
**HIGH SCHOOL
BUDGET INCREASES AND VOTED LEVY AMOUNTS
HISTORICAL OVERVIEW
FY2012 TO FY2021-PROJECTED**

■ General Fund Increase

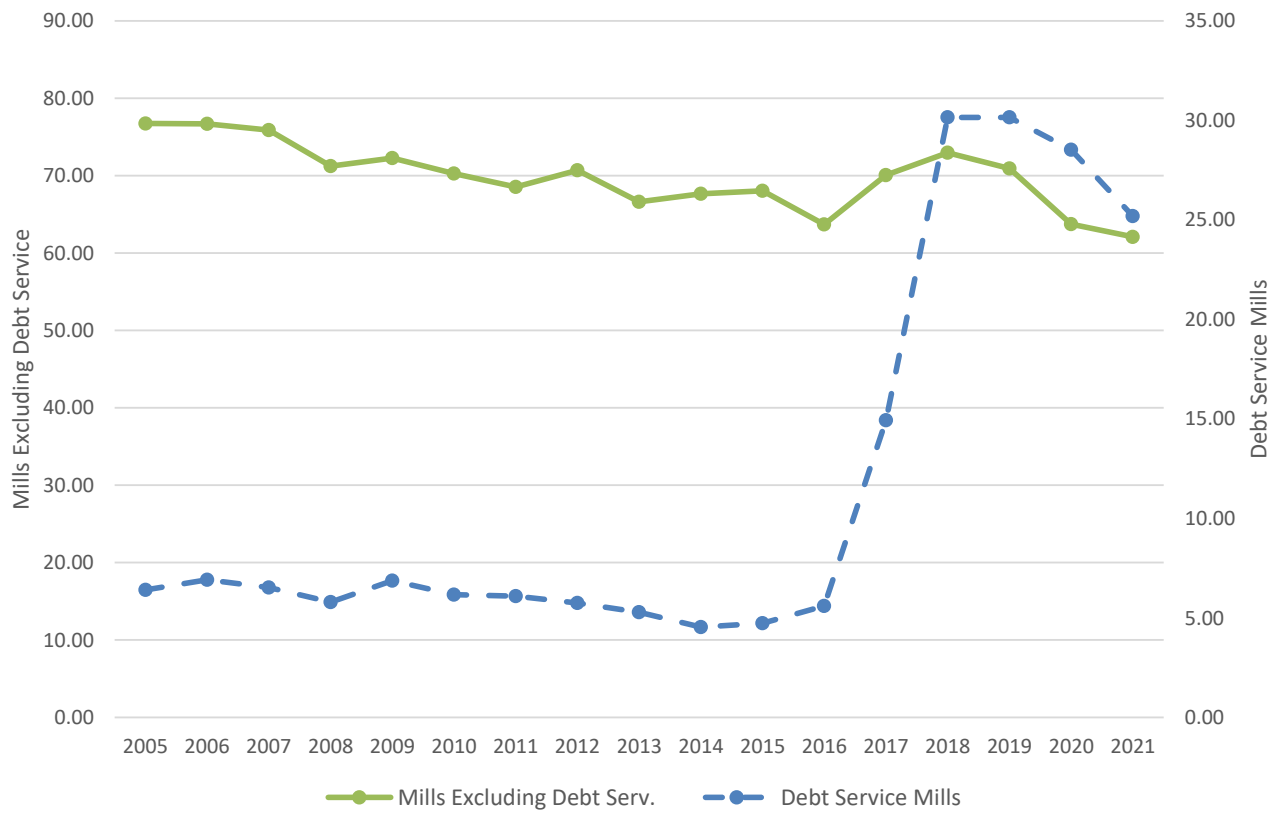
■ Levy Amount



Elementary Mills 2005-2021



High School Mills 2005-2021



**Elementary General Fund and Average Number of Belongings (ANB)
Historical Overview
FY12-FY21**

Fiscal Year	Adopted General Fund (GF)	GF Difference	Levy Amount	ANB	ANB Difference
2011-2012	\$ 31,089,704	\$ 231,943	\$435,000	4,978	15
2012-2013	\$ 32,048,952	\$ 959,248	\$ -	5,074	96
2013-2014	\$ 33,299,823	\$ 1,250,871	\$ -	5,196	122
2014-2015	\$ 34,184,326	\$ 884,503	\$181,000	5,210	14
2015-2016	\$ 36,174,332	\$ 1,990,006	\$ -	5,388	178
2016-2017	\$ 36,967,318	\$ 792,986	\$ -	5,426	38
2017-2018	\$ 38,031,984	\$ 1,064,666	\$804,861	5,471	45
2018-2019	\$ 39,437,677	\$ 1,405,693	\$305,008	5,574	103
2019-2020	\$ 40,457,147	\$ 1,019,470	\$200,519	5,641	67
2020-2021	\$ 41,983,822	\$ 1,526,675	\$ -	5,807	166

**High School General Fund and Average Number of Belongings (ANB)
Historical Overview
FY12-FY21**

Fiscal Year	Adopted General Fund (GF)	GF Difference	Levy Amount	ANB	ANB Difference
2011-2012	\$ 26,915,054	\$ 41,647	\$710,000	3,741	-64
2012-2013	\$ 26,920,595	\$ 5,541	\$ -	3,737	-4
2013-2014	\$ 27,184,692	\$ 264,097	\$ -	3,701	-36
2014-2015	\$ 27,568,516	\$ 383,824	\$ -	3,670	-31
2015-2016	\$ 27,858,889	\$ 290,373	\$ -	3,643	-27
2016-2017	\$ 29,084,770	\$ 1,225,881	\$ -	3,727	84
2017-2018	\$ 29,473,868	\$ 389,098	\$ -	3,756	29
2018-2019	\$ 29,961,994	\$ 488,126	\$169,994	3,746	-10
2019-2020	\$ 30,588,908	\$ 626,914	\$118,986	3,774	28
2020-2021	\$ 30,751,683	\$ 162,775	\$152,974	3,736	-38

MCPS SCHOOL DISTRICT TAX LEVIES (in mills)**Elementary**

Fiscal Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
TOTAL MILLS	150.54	145.45	140.24	142.75	141.50	145.18	141.88	148.94	150.34	149.70	180.04	212.54	216.04	201.69	199.09
Debt Service Mills	9.47	8.80	1.21	1.92	0.00	0.00	0.00	0.00	0.00	0.00	34.01	52.33	55.21	48.92	48.84
Mills Excluding Debt Service	141.07	136.65	139.03	140.83	141.50	145.18	141.88	148.94	150.34	149.70	146.03	160.21	160.83	152.77	150.25

High School

Fiscal Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
TOTAL MILLS	82.41	77.05	79.13	76.46	74.63	76.44	71.92	72.19	72.77	69.31	85.01	103.10	101.06	92.25	87.29
Debt Service Mills	6.52	5.80	6.87	6.17	6.09	5.75	5.28	4.54	4.73	5.60	14.93	30.15	30.15	28.53	25.19
Mills Excluding Debt Serv.	75.89	71.25	72.26	70.29	68.54	70.69	66.64	67.65	68.04	63.71	70.08	72.95	70.91	63.72	62.1