

# MISSOULA COUNTY PUBLIC SCHOOLS

## PROJECTED FY21-FY22 REVENUE BUDGET ELEMENTARY GENERAL FUND

REVENUE DESCRIPTION	2021 BUDGET	PROJECTED 2022 BUDGET	DIFFERENCE	% CHANGE
Direct State Aid	\$ 15,565,463	\$ 15,312,855	\$ (252,608)	-1.62%
Special Ed Allowable Costs	2,775,839	2,544,472	(231,367)	-8.34%
Guaranteed Tax Base	8,484,592	8,606,180	121,587	1.43%
Non-Levy Revenue	66,022	16,268	(49,753)	-75.36%
Base Levy	4,851,911	4,488,043	(363,867)	-7.50%
Over-Base Levy	8,188,510	8,188,510	-	0.00%
Tuition Over Base	30,000	30,000	-	0.00%
State Block Grants	-	-	-	-
Natural Resources Development	-	-	-	-
Quality Educator	1,443,508	1,611,866	168,358	11.66%
At Risk Student	232,505	209,187	(23,318)	-10.03%
Indian Education For All	129,845	127,710	(2,134)	-1.64%
American Indian Achievement Gap	91,300	84,294	(7,006)	-7.67%
Data for Achievement	124,328	122,253	(2,075)	-1.67%
<b>Total Revenue</b>	<b>\$ 41,983,822</b>	<b>\$ 41,341,638</b>	<b>\$ (642,184)</b>	<b>-1.53%</b>

MILLS LEVIED:	100.30	88.40	(11.90)	-11.86%
ANB:				
K-6	4,560	4,428	(132)	-2.89%
7-8	1,247	1,198	(49)	-3.93%
TAXABLE VALUE	\$ 130,020,256	\$ 143,403,999	\$ 13,383,743	10.29%

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## PROJECTED FY21-FY22 REVENUE BUDGET HIGH SCHOOL GENERAL FUND

REVENUE DESCRIPTION	2021 BUDGET	PROJECTED 2022 BUDGET	DIFFERENCE	% CHANGE
Direct State Aid	\$ 12,204,794	\$ 12,355,484	\$ 150,690	1.23%
Special Ed Allowable Costs	967,606	1,116,125	148,519	15.35%
Guaranteed Tax Base	5,698,539	5,878,571	180,032	3.16%
Non-Levy Revenue	32,810	9,993	(22,816)	-69.54%
Base Levy	4,293,931	4,315,125	21,193	0.49%
Over-Base Levy	6,043,879	6,043,879	(0)	0.00%
Flex Increase	152,974	107,367	(45,607)	-29.81%
Tuition Over-Base	30,000	30,000	-	0.00%
State Block Grants	-	-	-	-
Natural Resources Development	-	-	-	-
Quality Educator	990,702	1,059,549	68,847	6.95%
At Risk Student	118,804	106,428	(12,376)	-10.42%
Indian Education For All	83,537	84,512	975	1.17%
American Indian Achievement Gap	54,120	56,642	2,522	4.66%
Data for Achievement	79,988	80,901	913	1.14%
<b>Total Revenue</b>	<b>\$ 30,751,683</b>	<b>\$ 31,244,575</b>	<b>\$ 492,892</b>	<b>1.60%</b>

MILLS LEVIED:	45.39	40.68	(4.71)	-10.37%
ANB:	3,736	3,723	(13)	-0.35%
TAXABLE VALUE	\$ 231,134,662	\$ 257,269,457	\$ 26,134,795	11.31%

**MCPS General Fund  
Budget Projections - 1.5% Inflationary Increase  
FY22**

		<b>ELEMENTARY</b>	<b>HIGH SCHOOL</b>
Highest Budget Without Vote		\$ 41,341,638	\$ 31,137,209
Over Base Increase Due to Savings in Other Funds		\$ -	\$ 107,366.77
<b>Proposed Adopted Budget</b>		<b>\$ 41,341,638</b>	<b>\$ 31,244,575</b>
Prior Year Adopted Budget		\$ 41,983,822	\$ 30,751,683
Estimated Decrease/Increase to General Fund		\$ (642,184)	\$ 492,892
Add:			
Certified & Classified Retiree Savings		\$ 260,000	\$ 260,000
<b>Subtotal-Available to Balance</b>		<b>\$ (382,184)</b>	<b>\$ 752,892</b>
<u>Salary &amp; Benefit Obligations to Build into the Budget:</u>			
Additional Classroom Staff	3 FTE	\$ (162,000)	\$ (522,180) 9.67 FTE
Certified Step Movement		\$ (381,000)	\$ (242,000)
Certified Lane Movement		\$ (170,000)	\$ (100,000)
MMCEO-.40 per cell and step movement		\$ (202,000)	\$ (127,000)
Certified	2.75%	\$ (604,000)	\$ (454,000)
Exempt	2.75%	\$ (6,550)	\$ (4,350)
Professional Specialists	2.75%	\$ (2,050)	\$ (1,350)
Administrative	2.75%	\$ (69,515)	\$ (54,010)
Trades & Crafts	2.75%	\$ (10,260)	\$ (6,020)
Noon Duty		\$ (43,000)	\$ -
<b>Subtotal</b>		<b>\$ (2,032,559)</b>	<b>\$ (758,018)</b>
<u>Anticipated Obligations:</u>			
Property/General Liability Insurance		\$ (42,050)	\$ (28,032)
SRO/CRO/SSO		\$ (2,558)	\$ (5,093)
Subs-Teachers/para, ELL Tutors, Kitchen		\$ (18,000)	\$ (12,000)
FY21 Interlocal Fund Support		\$ 194,807	\$ (194,807)
FY21 WC Credit		\$ (82,500)	\$ (67,500)
FY21 Excess HS Title I funds			\$ (330,000)
Excess Special Ed			
NEA GPS Teacher Add 1 FTE		\$ (54,000)	\$ (36,000)
<b>Anticipated Budget Balance before Other Adds/Reductions</b>		<b>\$ (2,036,860)</b>	<b>\$ (1,431,450)</b>
<u>Reductions, Savings and Offsets</u>			
ESSER Funds-Offset to salary costs to maintain operations and services, and employment of staff.		\$ 2,036,860	\$ 1,431,450
<b>Anticipated Budget Balance</b>		<b>\$ 0</b>	<b>\$ 0</b>

# ELEMENTARY GENERAL FUND TOTAL LEVIES

**2020**  
**ADOPTED BUDGET**  
**\$40,457,147**

**2021**  
**ESTIMATED BUDGET**  
**\$41,983,822**

**2022**  
**ESTIMATED BUDGET**  
**\$41,341,638**

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

MAX =	\$41,501,201
Tuition	\$30,000
	\$8,188,510
	Over Base Levy
	\$33,123,129
	BASE
	Base Levies
	\$4,488,043

Tax Valuation	\$129,495,847	\$130,020,256	\$143,403,999
Total Levies	\$13,167,512      32.5%	\$13,040,420      31.1%	\$12,676,553      30.7%
Total Tax on \$100K Home	\$137.27      per year	\$135.40      per year	\$119.34      per year
Mills	101.68	100.30	88.40

# HIGH SCHOOL GENERAL FUND TOTAL LEVIES

**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**  
**ADOPTED BUDGET**  
**\$30,751,683**

MAX =	\$30,566,151
Tuition	\$30,000
Flex-Non Voted Transfer	\$152,974
\$6,043,879	
Over Base Levy	
\$24,524,830	
BASE	
Base Levies	
\$4,293,931	

**2022**  
**ESTIMATED BUDGET**  
**\$31,244,575**

MAX =	\$31,261,185
Tuition	\$30,000
Flex-Non Voted Transfer	\$107,367
\$6,043,879	
Over Base Levy	
\$25,063,330	
BASE	
Base Levies	
\$4,315,125	

Tax Valuation	\$229,101,729		\$231,134,662		\$ 257,269,457	
Total Levies	\$10,586,800	34.6%	\$10,490,784	34.1%	\$10,359,003	33.2%
Total Tax on \$100K Home	\$62.38	per year	\$61.27	per year	\$54.92	per year
Mills	46.21		45.39		40.68	

## Elementary Final Budgets FY21

ELEMENTARY	FINAL BUDGETS	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)
<b>TOTAL</b>	<b>\$ 63,603,761</b>	<b>\$ 25,886,325</b>	<b>\$ (234,817)</b>	<b>(2.60)</b>	<b>199.09</b>	<b>\$ (7.01)</b>

## Elementary Levies and Mills FY22 Estimate

ELEMENTARY	BUDGET	LEVY AMOUNT	LEVY INC/DEC	MILLS INC/DEC	TOTAL MILLS	\$200K HOME INC/DEC
GENERAL (01)	\$ 41,341,638	\$ 12,676,553	\$ (363,867)	(11.89)	88.40	(32.11)
TRANSPORTATION (10)	\$ 4,515,796	\$ 3,852,719	\$ (140,152)	(3.84)	26.87	(10.38)
TUITION (13)	\$ 1,192,534	\$ 1,159,286	\$ (19,612)	(0.99)	8.08	(2.66)
RETIREMENT (14)	\$ 5,819,385					
ADULT EDUCATION (17)	\$ 169,554	\$ 91,695	\$ 150	(0.06)	0.64	(0.16)
TECHNOLOGY (28)	\$ 1,214,853	\$ 850,000		(0.61)	5.93	(1.65)
FLEX (29)	\$ 43,305					
DEBT SERVICE (50)	\$ 6,425,500	\$ 6,215,691	\$ (135,059)	(5.50)	43.34	(14.84)
BUILDING RESERVE (61)	\$ 1,694,838	\$ 381,840		(0.28)	2.66	(0.75)
<b>TOTAL</b>	<b>\$ 62,417,403</b>	<b>\$ 25,227,784</b>	<b>\$ (658,541)</b>	<b>(23.17)</b>	<b>175.92</b>	<b>\$ (62.56)</b>

## High School Final Budgets For FY21

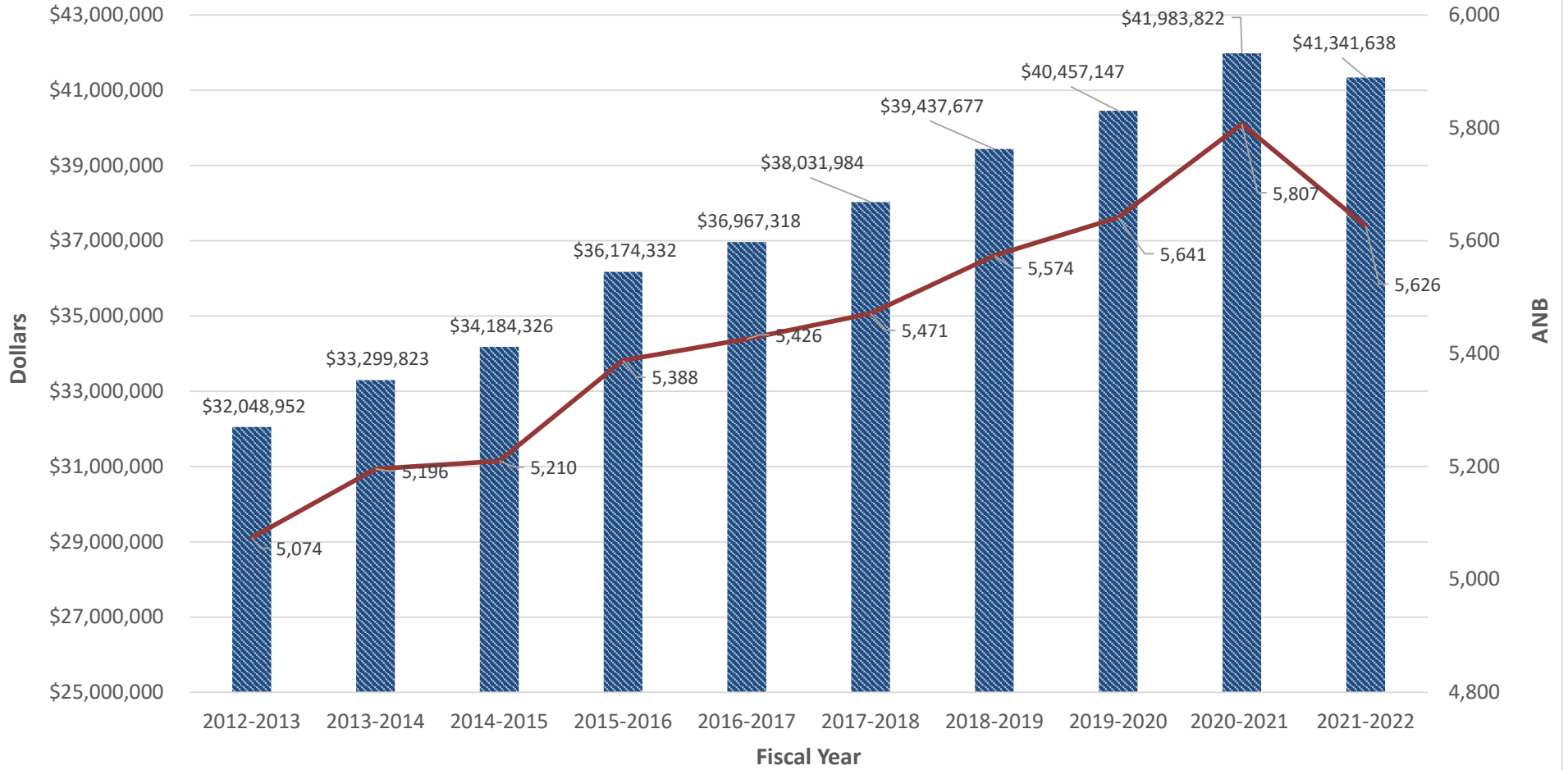
HIGH SCHOOL	FINAL BUDGETS	LEVY AMOUNT	LEVY INC/DEC	MILLS INC/DEC	TOTAL MILLS	\$200K HOME INC/DEC
GENERAL (01)	\$ 30,751,683	\$10,490,784	\$ (87,224)	(0.78)	45.38	\$ (2.11)
TRANSPORTATION (10)	\$ 2,539,403	\$ 1,833,861	\$ -	(0.07)	7.93	\$ (0.18)
TUITION (13)	\$ 673,166	\$ 638,228	\$ (202)	(0.03)	2.76	\$ (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)	25.19	\$ (9.04)
BUILDING RESERVE (61)	\$ 2,275,743	\$ 201,015	\$ (153,353)	(0.68)	0.87	\$ (1.84)
<b>TOTAL</b>	<b>\$ 49,409,471</b>	<b>\$20,178,077</b>	<b>\$ (953,045)</b>	<b>(4.95)</b>	<b>87.29</b>	<b>\$ (13.36)</b>

## High School Levies and Mills FY22 Estimate

HIGH SCHOOL	BUDGET	LEVY AMOUNT	LEVY INC/DEC	MILLS INC/DEC	TOTAL MILLS	\$200K HOME INC/DEC
GENERAL (01)	\$ 31,244,575	\$10,466,370	\$ (24,414)	(4.70)	40.68	\$ (12.68)
TRANSPORTATION (10)	\$ 2,429,150	\$ 1,833,861		-0.80	7.13	\$ (2.16)
TUITION (13)	\$ 663,166	\$ 538,156	\$ (100,072)	-0.67	2.09	\$ (1.80)
RETIREMENT (14)	\$ 4,567,955					
ADULT EDUCATION (17)	\$ 996,471	\$ 443,839		-0.19	1.73	\$ (0.53)
TECHNOLOGY (28)	\$ 1,632,414	\$ 750,000		-0.32	2.92	\$ (0.88)
FLEX (29)	\$ 248,164					
DEBT SERVICE (50)	\$ 5,096,100	\$ 4,904,891	\$ (173,509)	-6.12	19.07	\$ (16.54)
BUILDING RESERVE (61)	\$ 2,513,253	\$ 201,015		-0.09	0.78	\$ (0.24)
<b>TOTAL</b>	<b>\$ 49,391,248</b>	<b>\$19,138,132</b>	<b>\$ (297,995)</b>	<b>(12.90)</b>	<b>74.39</b>	<b>\$ (34.83)</b>

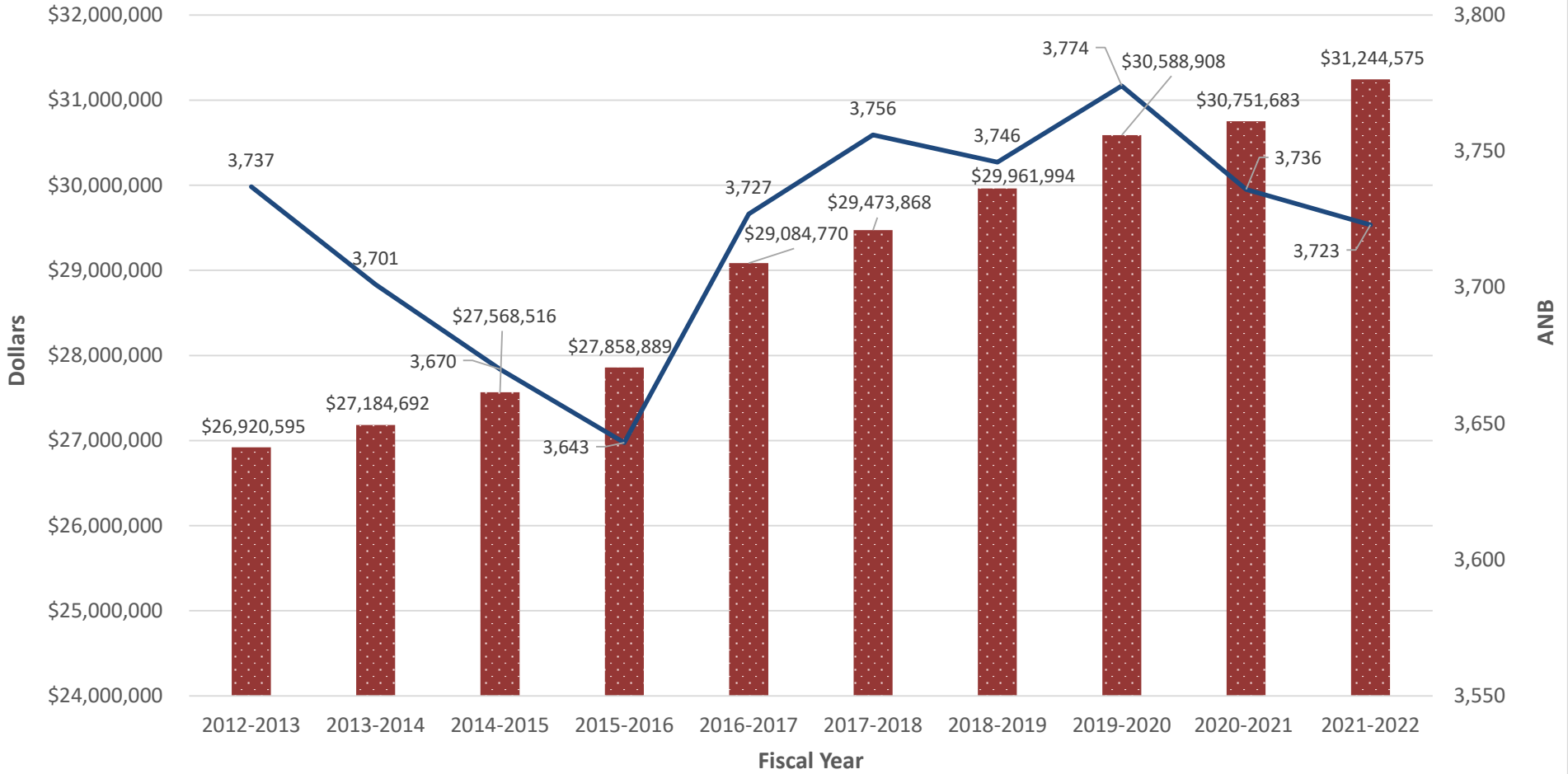
### Elementary General Fund and Average Number of Belongings (ANB) Historical Overview FY13-FY22

General Fund
  ANB



### High School General Fund and Average Number of Belongings (ANB) Historical Overview FY13-FY22

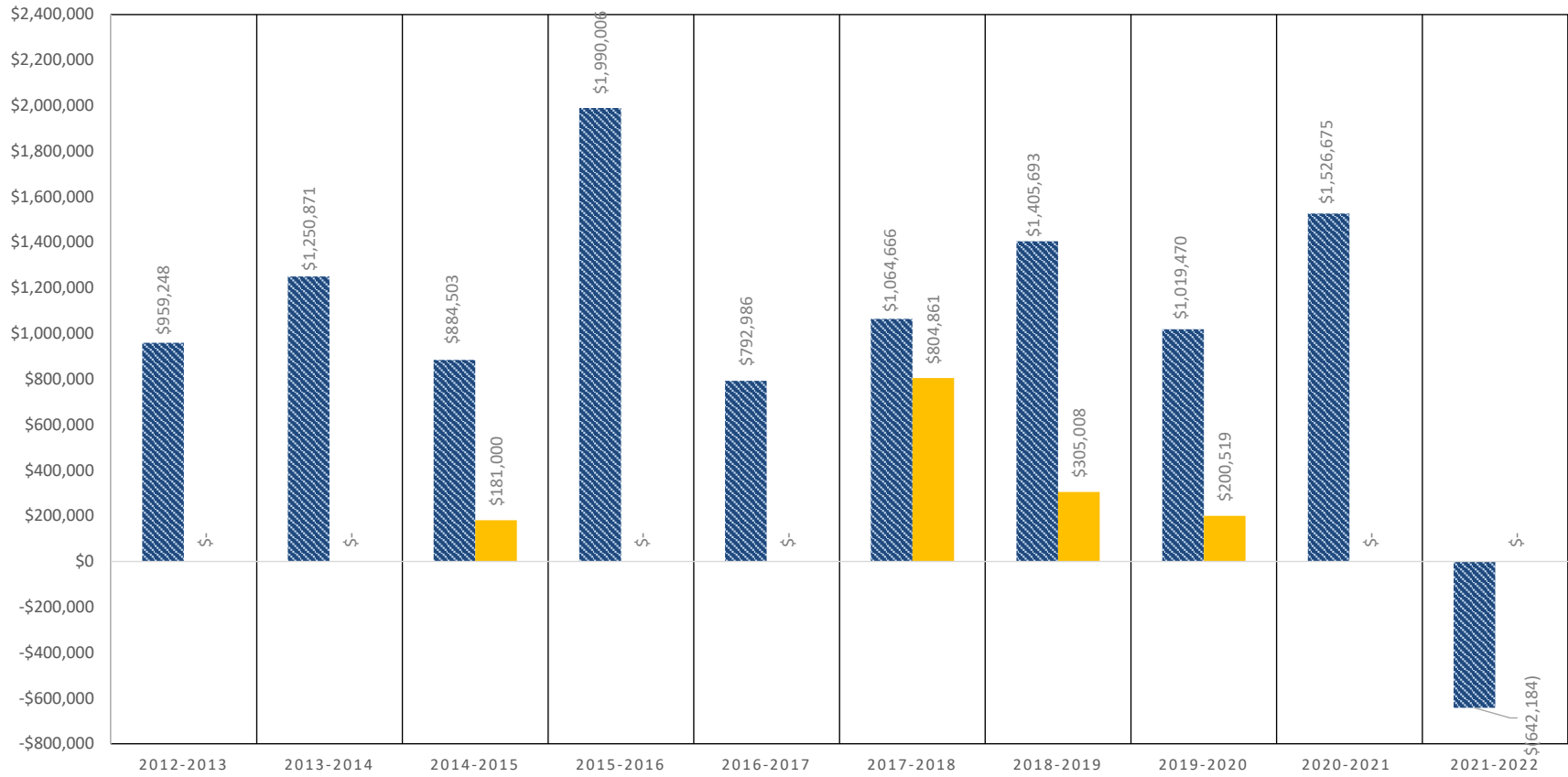
■ General Fund    — ANB





**ELEMENTARY  
BUDGET DECREASE/INCREASES AND VOTED LEVY AMOUNTS  
HISTORICAL OVERVIEW  
FY13 TO FY22**

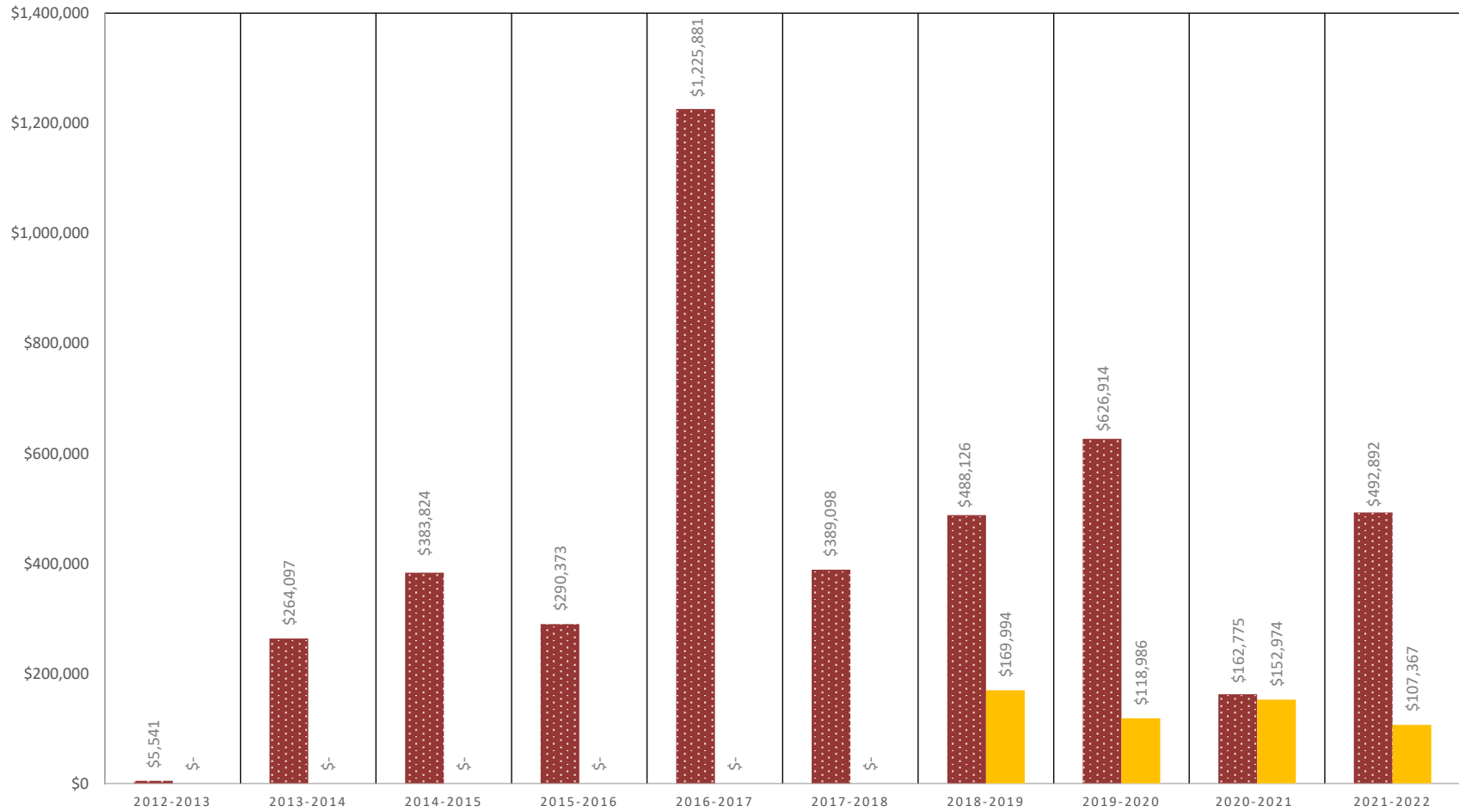
■ General Fund Decrease/Increase  
■ Levy Amount



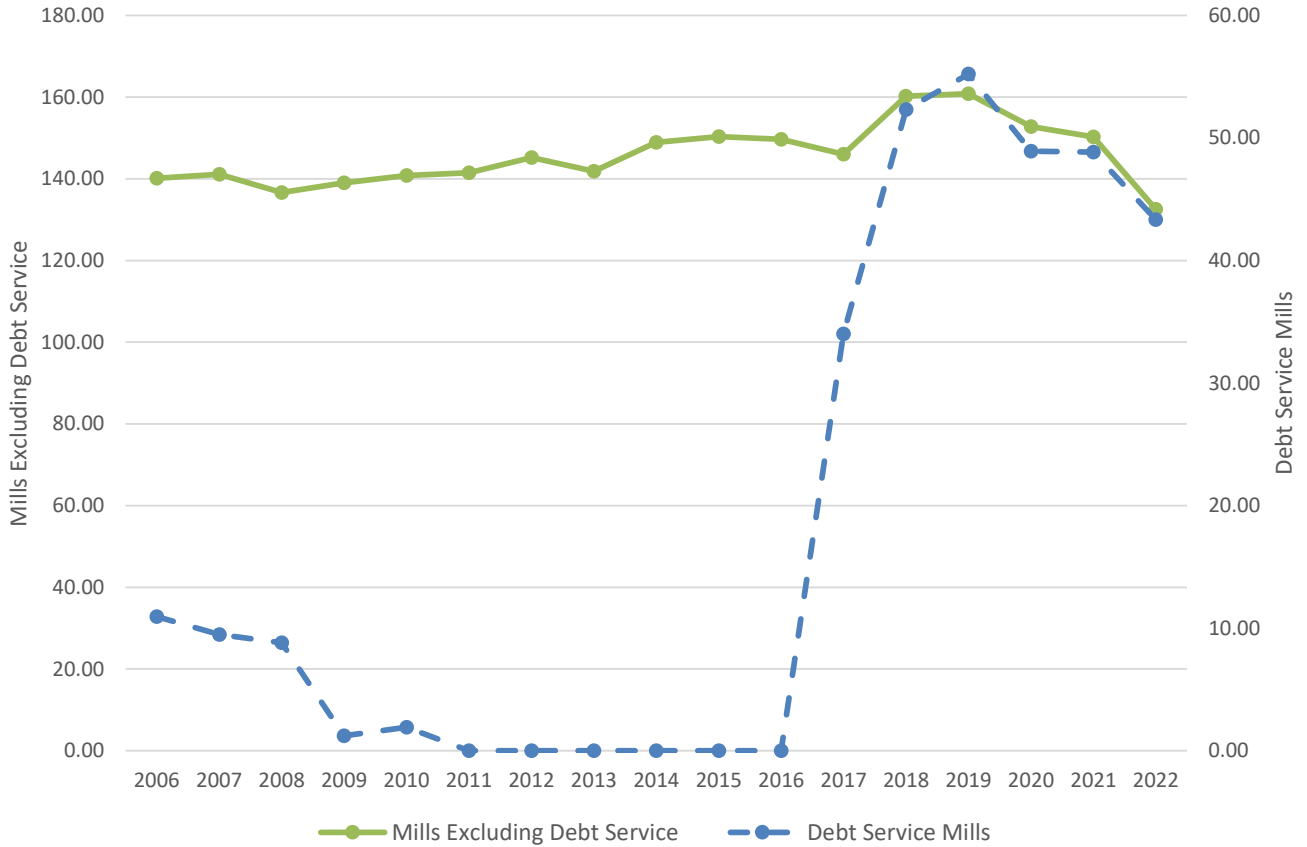
**HIGH SCHOOL  
BUDGET INCREASES AND VOTED LEVY AMOUNTS  
HISTORICAL OVERVIEW  
FY2013 TO FY2022**

■ General Fund Increase

■ Levy Amount



### Elementary Mills 2006-2022



### High School Mills 2006-2022

