

Millis Public Schools

FY20 Proposed Budget

*A Culture of
Continuous Improvement*

Budget Development Process

December & January: Superintendent and Administrative Team project fixed costs
and solicit input on critical needs

February: School Committee and Administration develop draft budget in light of
Governor's budget and projected town revenue

March: Preliminary FY20 budget presented in Public Hearing to School Committee. School Committee vote of FY 20 draft proposed budget.

March- May: Budget and warrants presented to Finance Committee.
Continue to monitor state and local funding sources.
Make adjustments needed to present a balanced budget at Town Meeting. Budget presented to the staff at all schools.

May 2019: School Committee approves final FY 20 budget amount.
Approval at Town Meeting.

Budget Development

Premises

- ✦ Meet the needs of students
- ✦ Align to strategic planning priorities
- ✦ Transparent and collaborative
- ✦ Maintain and improve programming-
identify strengths and areas for
improvement
- ✦ Prioritize excellent staffing
- ✦ Closely monitor expenses and salaries
and identify potential efficiencies
- ✦ Pro-active planning

Budget Development

Assumptions

- ✦ Meet the needs of students
- ✦ Assumes small percentage reduction in federal grant funding
- ✦ Assumes current level of Choice revenue
- ✦ Projections based on current level of participation in athletics, bussing, Pre-school & Kindergarten fee-based

Personalized Learning

- Culture of strong relationships with students, active engagement, effort
- Exemplary programs and academic excellence
- Development of 21st c. skills with emphasis on authentic learning
- Responsive, differentiated teaching



Budget FY20 Priorities

Focus on Core Mission of Personalization

- 💧 Maximize learning & well being of students- SEL
- 💧 More student engagement and agency
- 💧 Robust & relevant 21st century learning with many STEAM opportunities
- 💧 Maintain high quality instruction, programming and facilities



Challenges- again

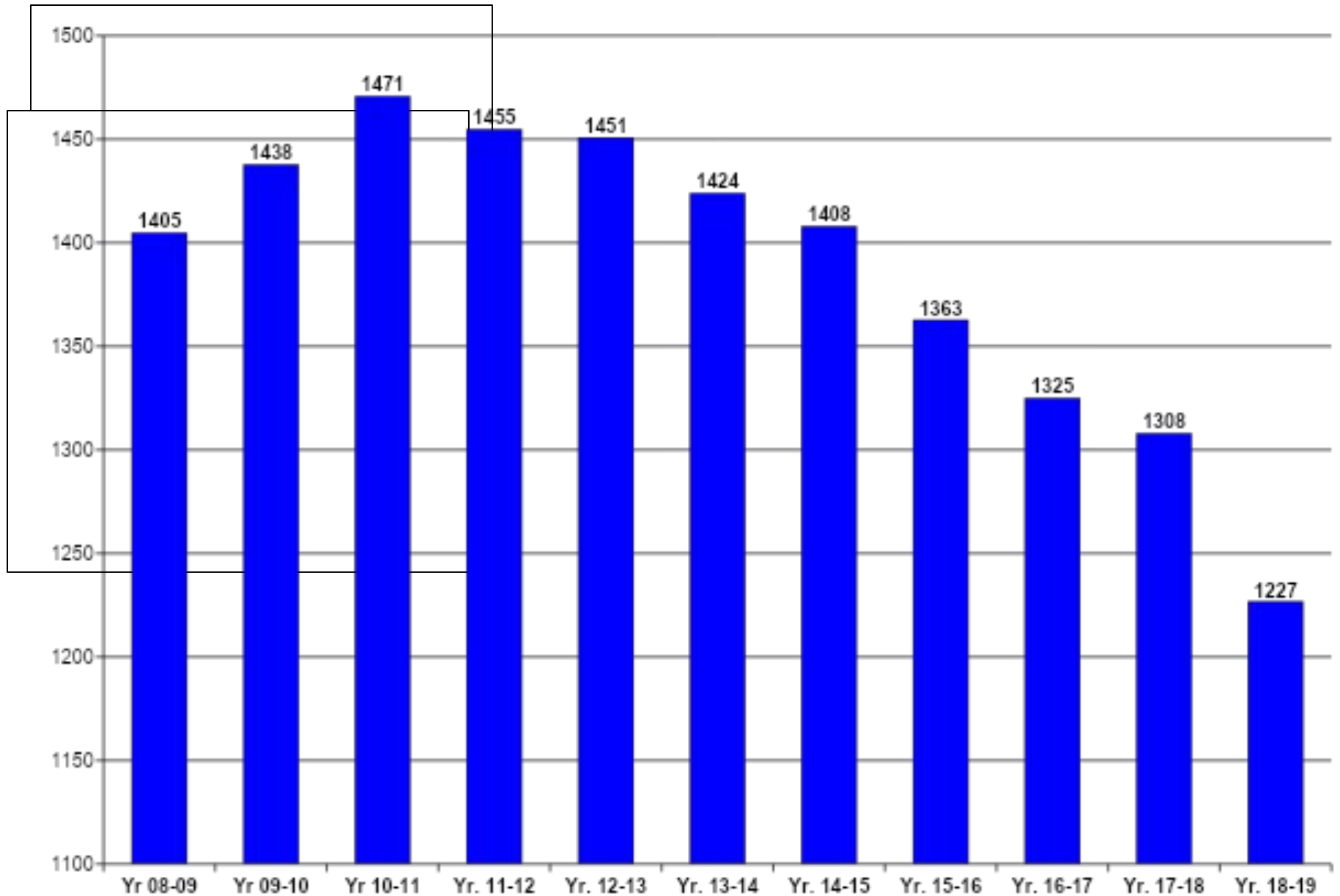
LOCAL:

- **Chapter 70 funding**
- **Inadequate Athletic Fields**
- **Social-emotional, mental health issues**
- **Lower enrollment**
- **Increases: Out of District tuitions**

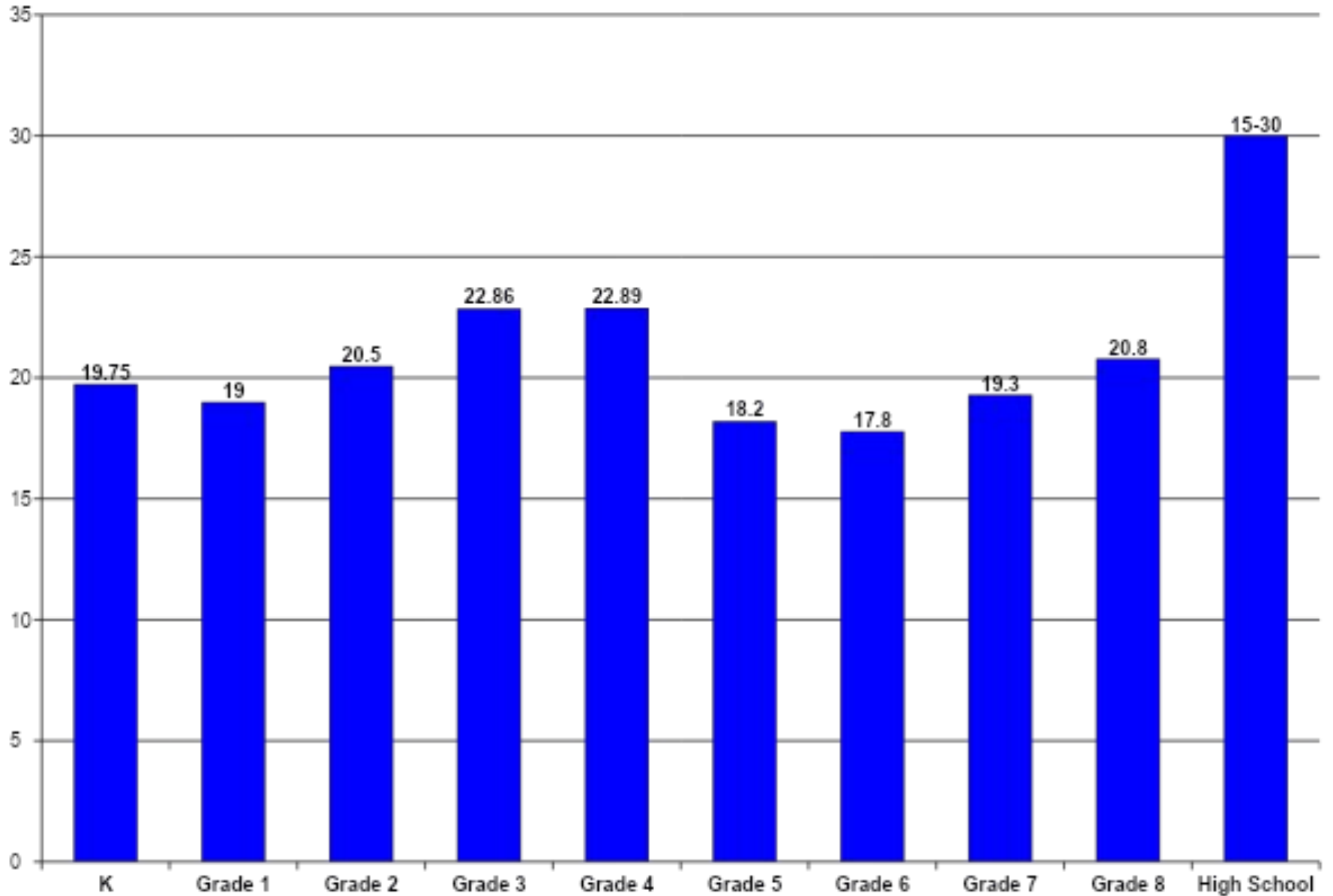
STATE MANDATES:

- **Higher expectations for students and schools**
- **Curriculum Alignment & Development: Science & Social Studies**
- **MCAS 2.0- electronic**
- **CPR Review again!**

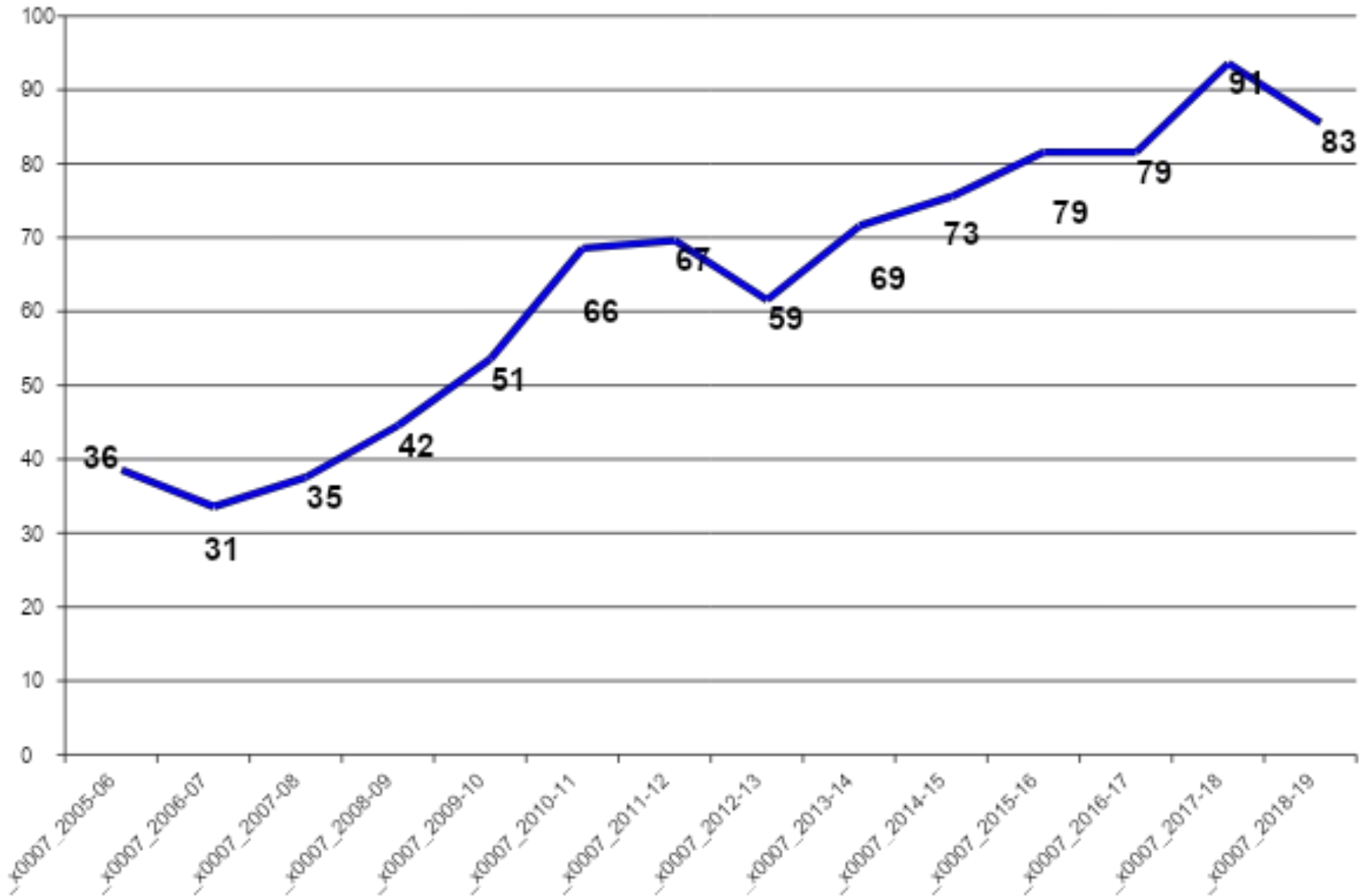
Enrollment 2008 - 2019



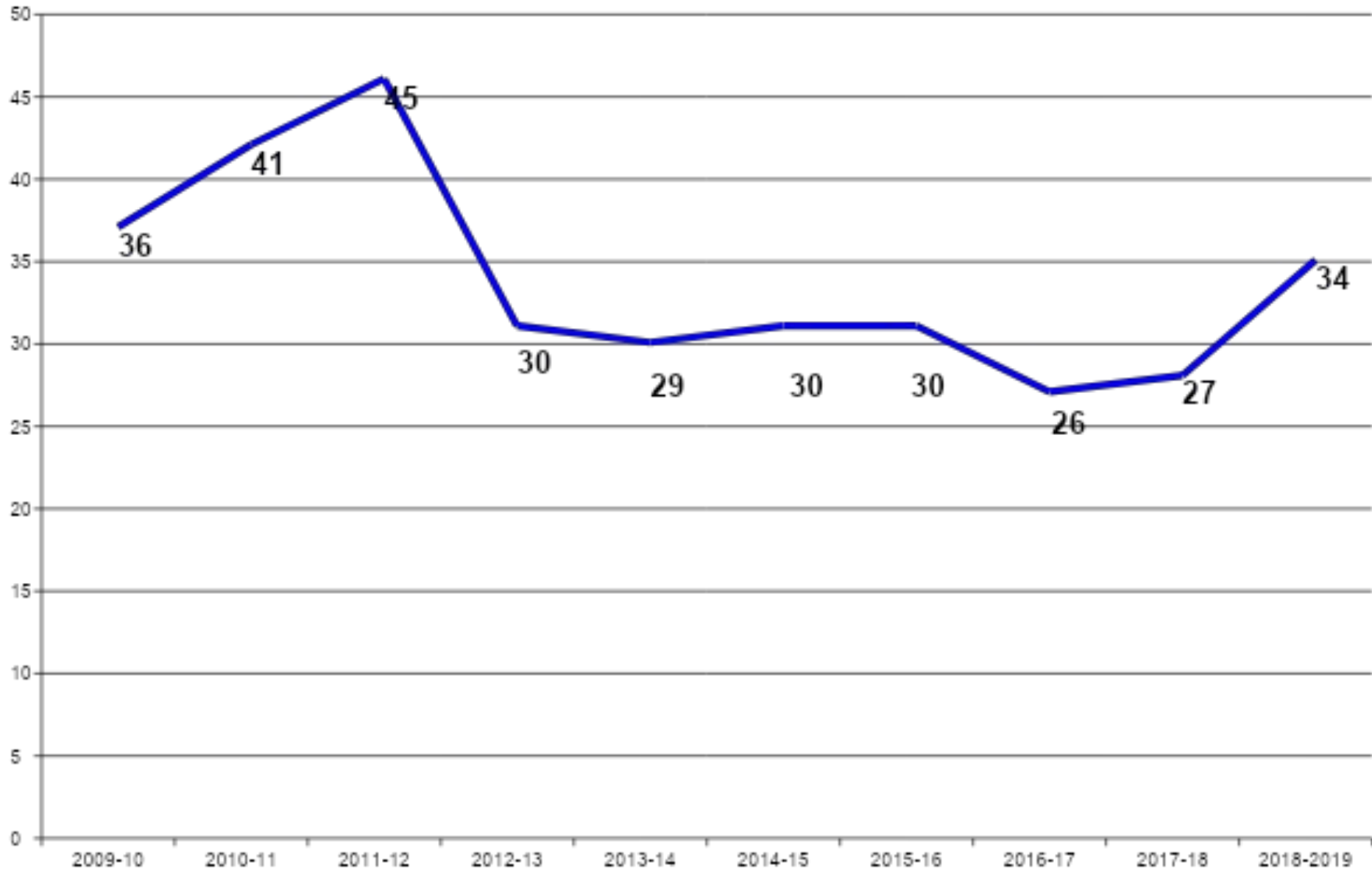
Class Sizes 2018-19



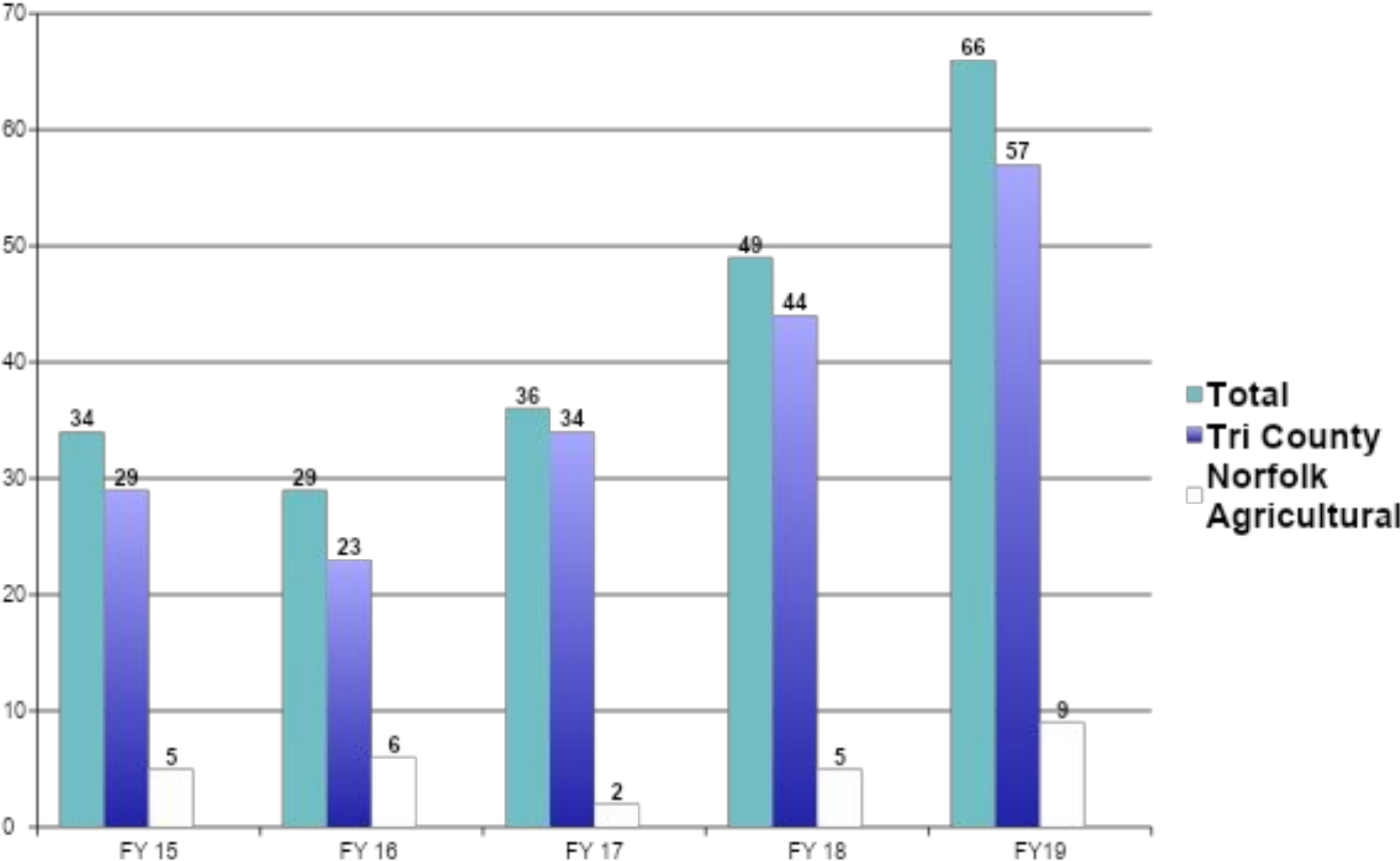
FY 05 - 19 School Choice In-coming



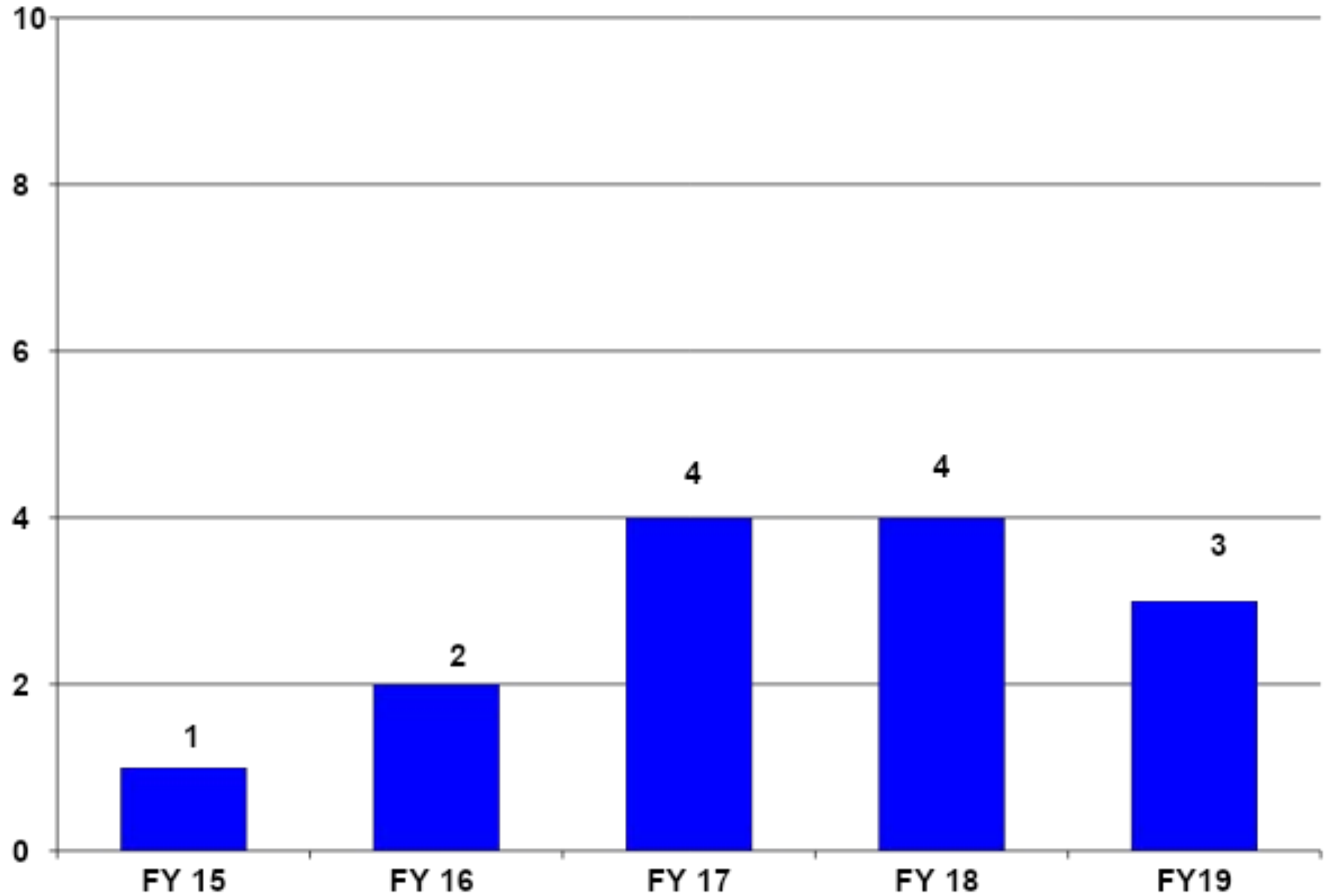
FY 09 - 19 School Choice Outgoing



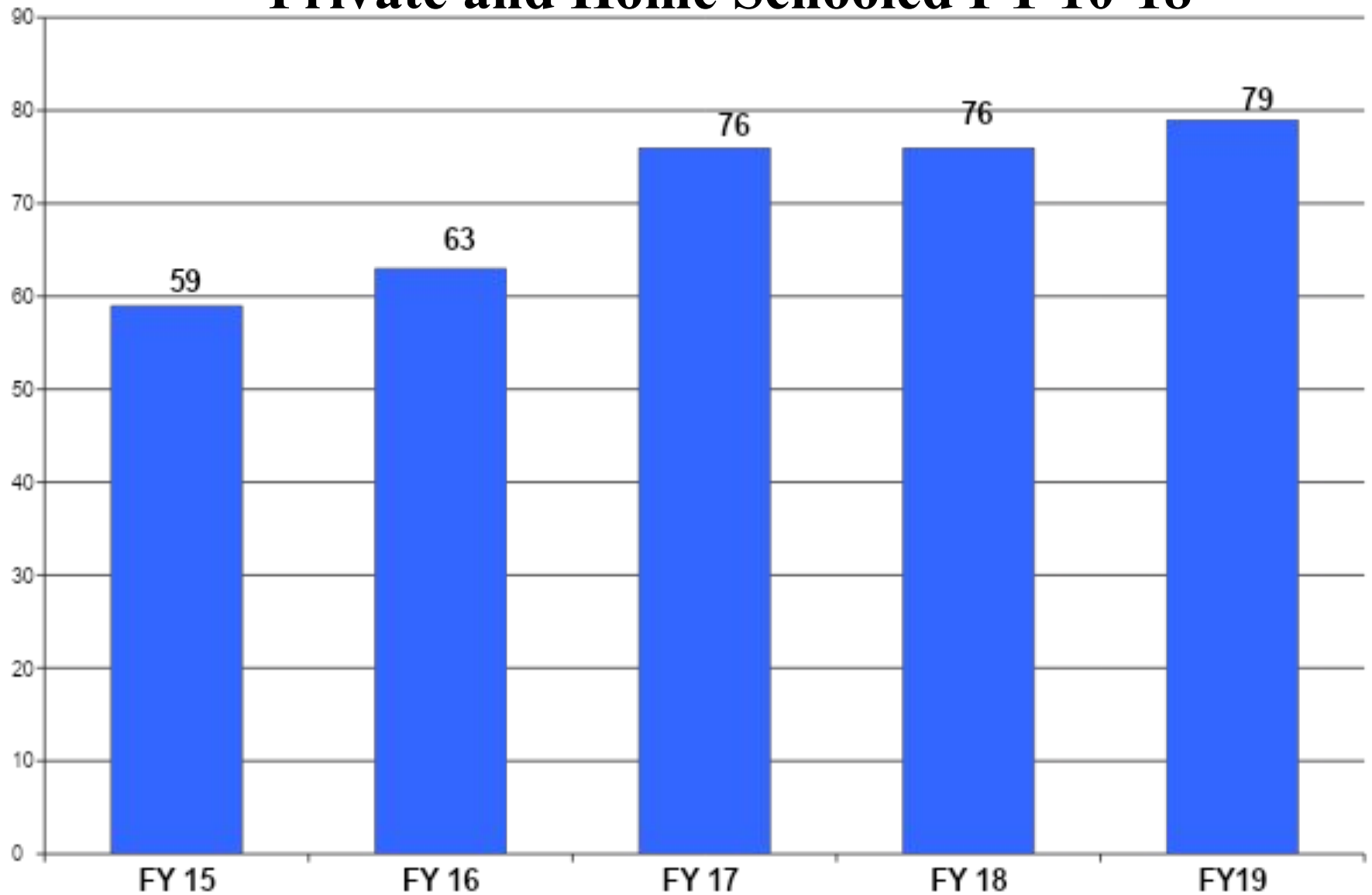
Tri-County & Norfolk Agricultural FY 15-19



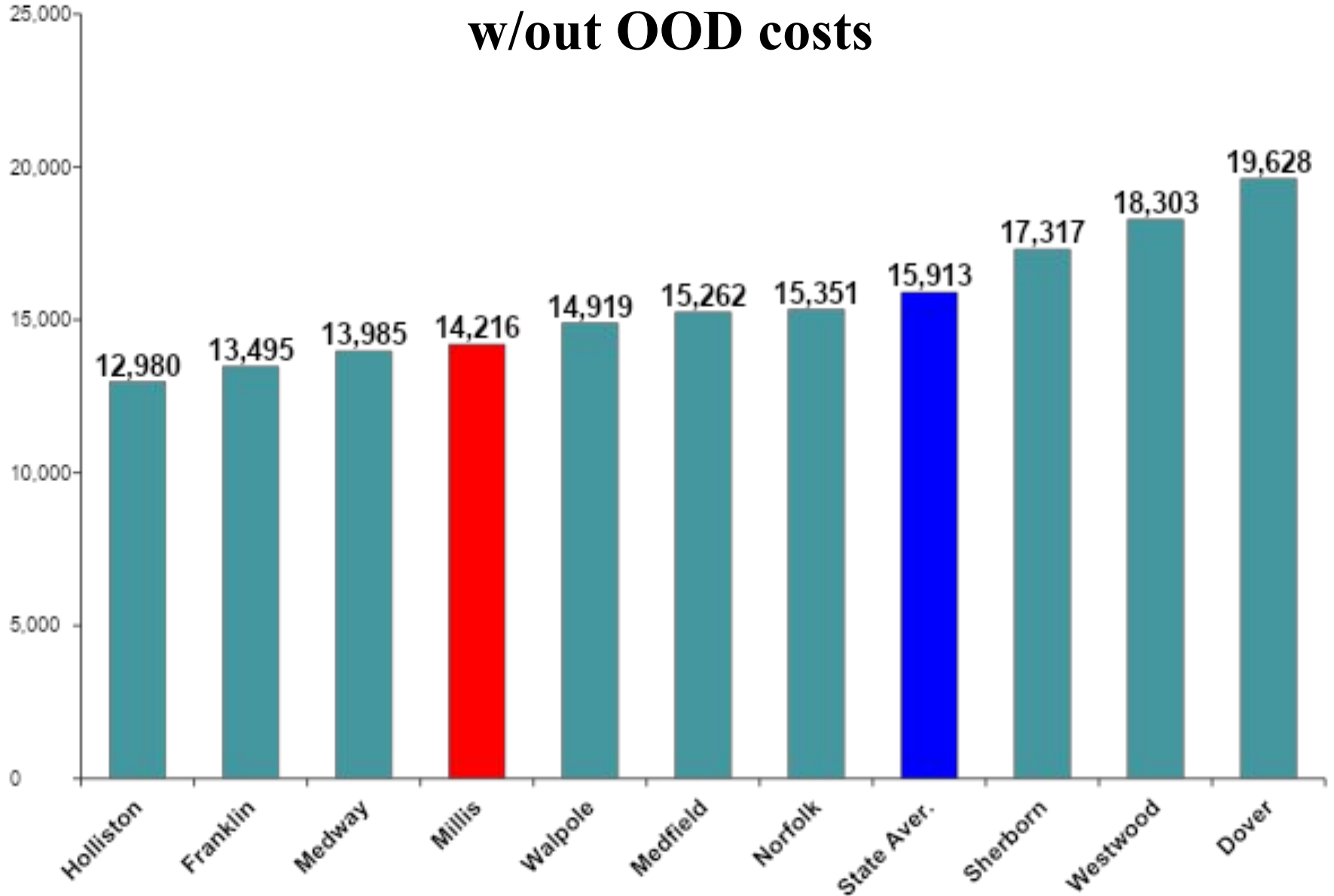
Charter School History FY 15 – FY 19



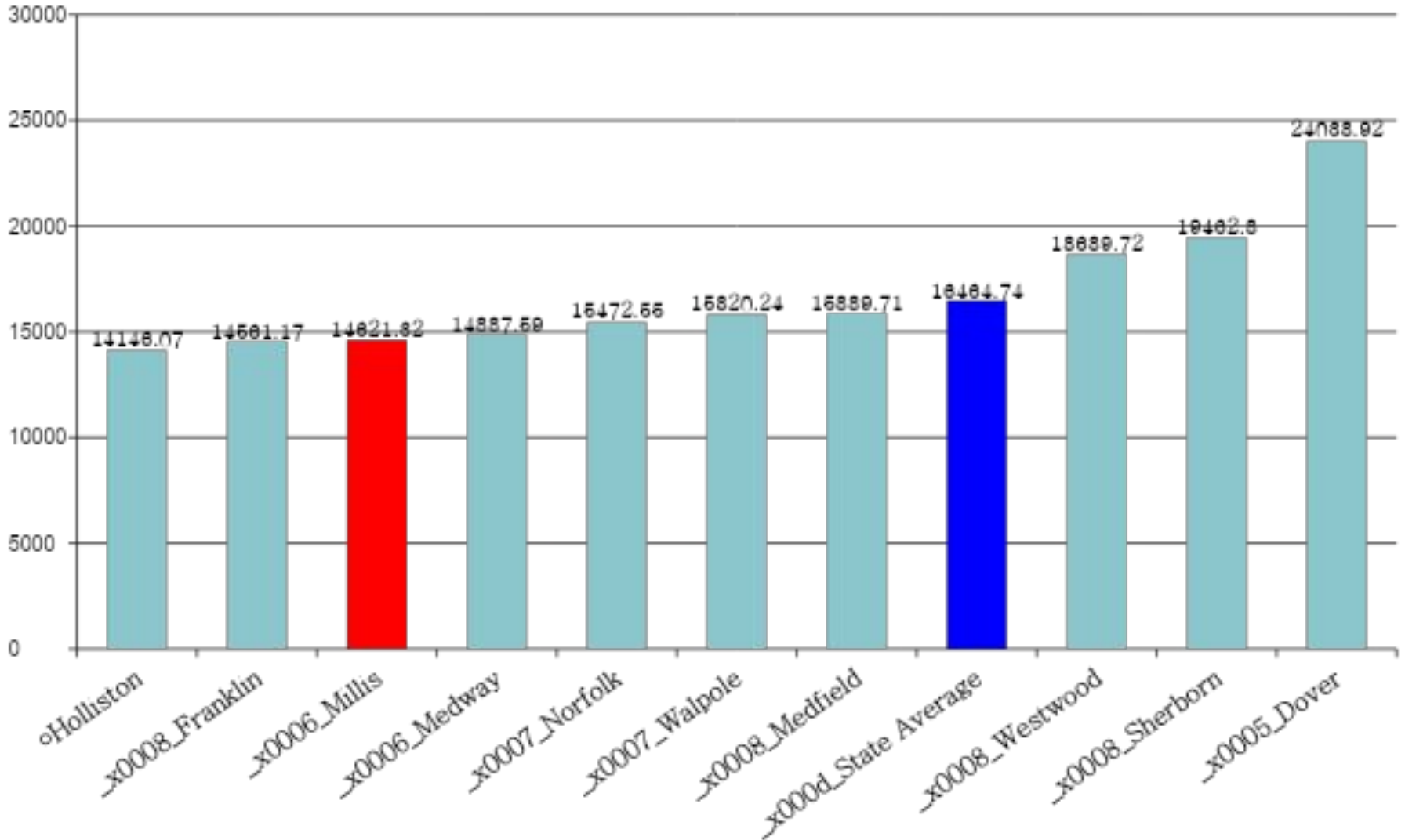
Private and Home Schooled FY 10-18



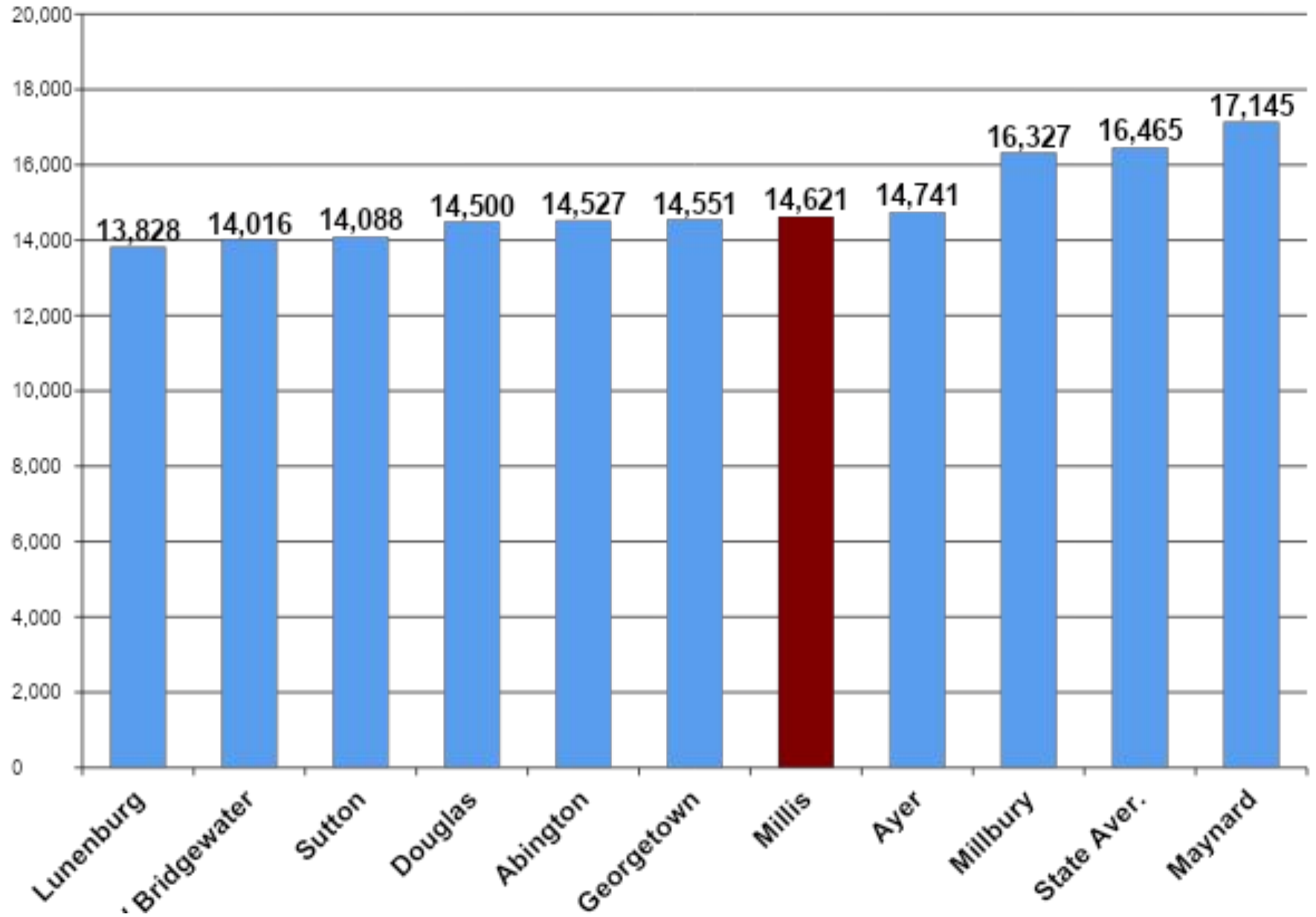
FY 18 Per Pupil Expenditure- Surrounding Towns w/out OOD costs



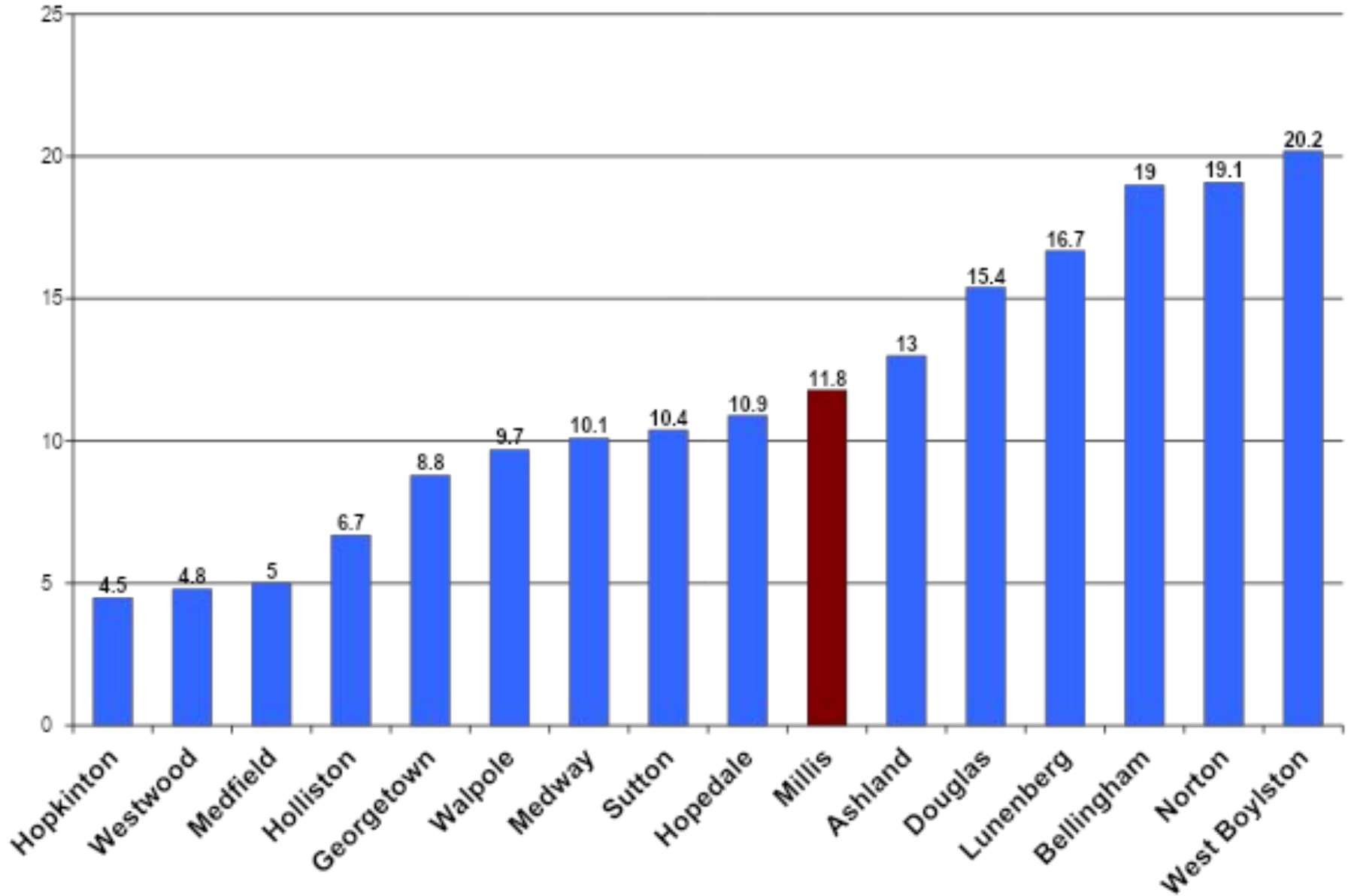
FY 18 Per Pupil Expenditure Including OOD



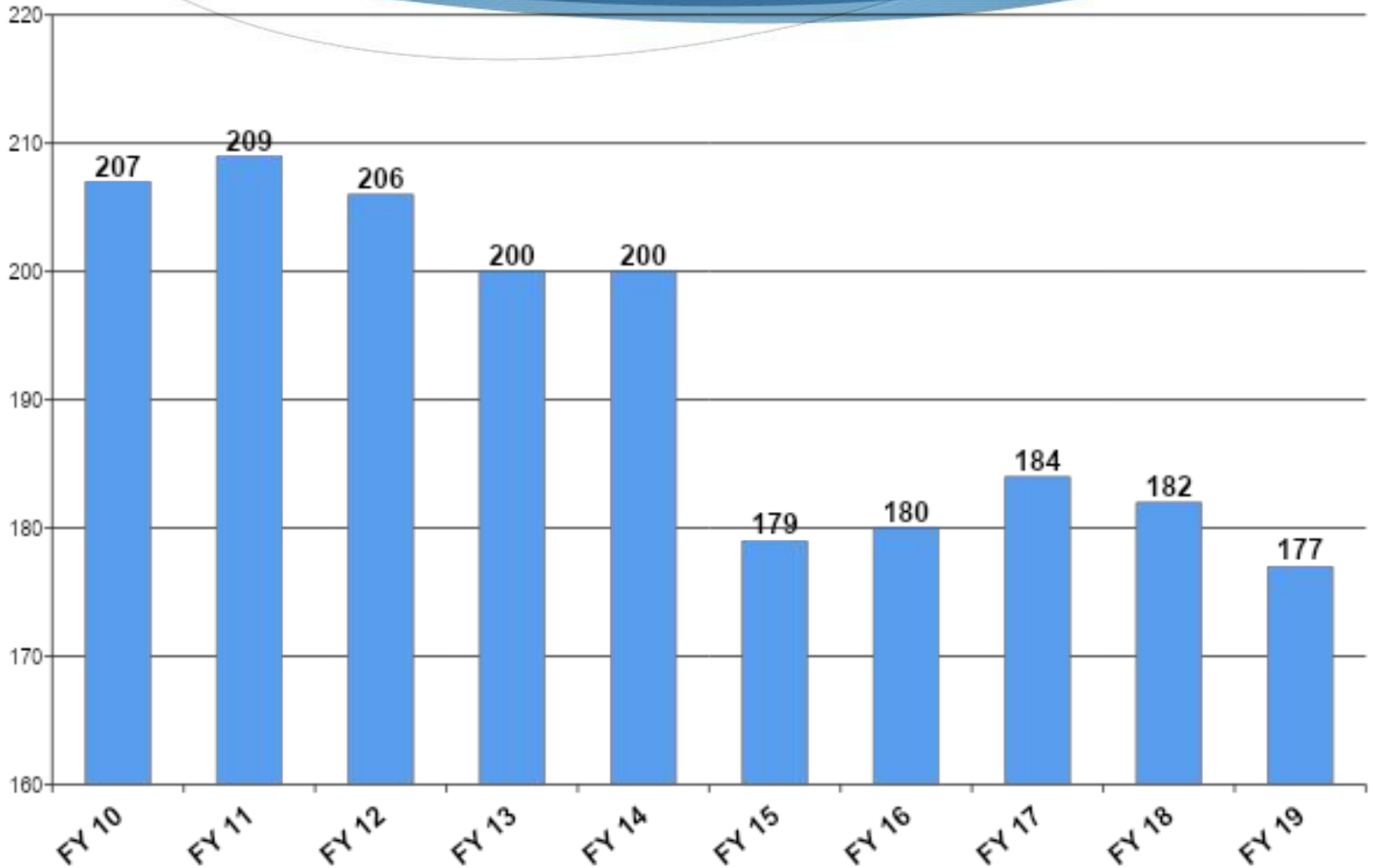
FY 18 Per Pupil Expenditure- Comparable Districts w/OOD



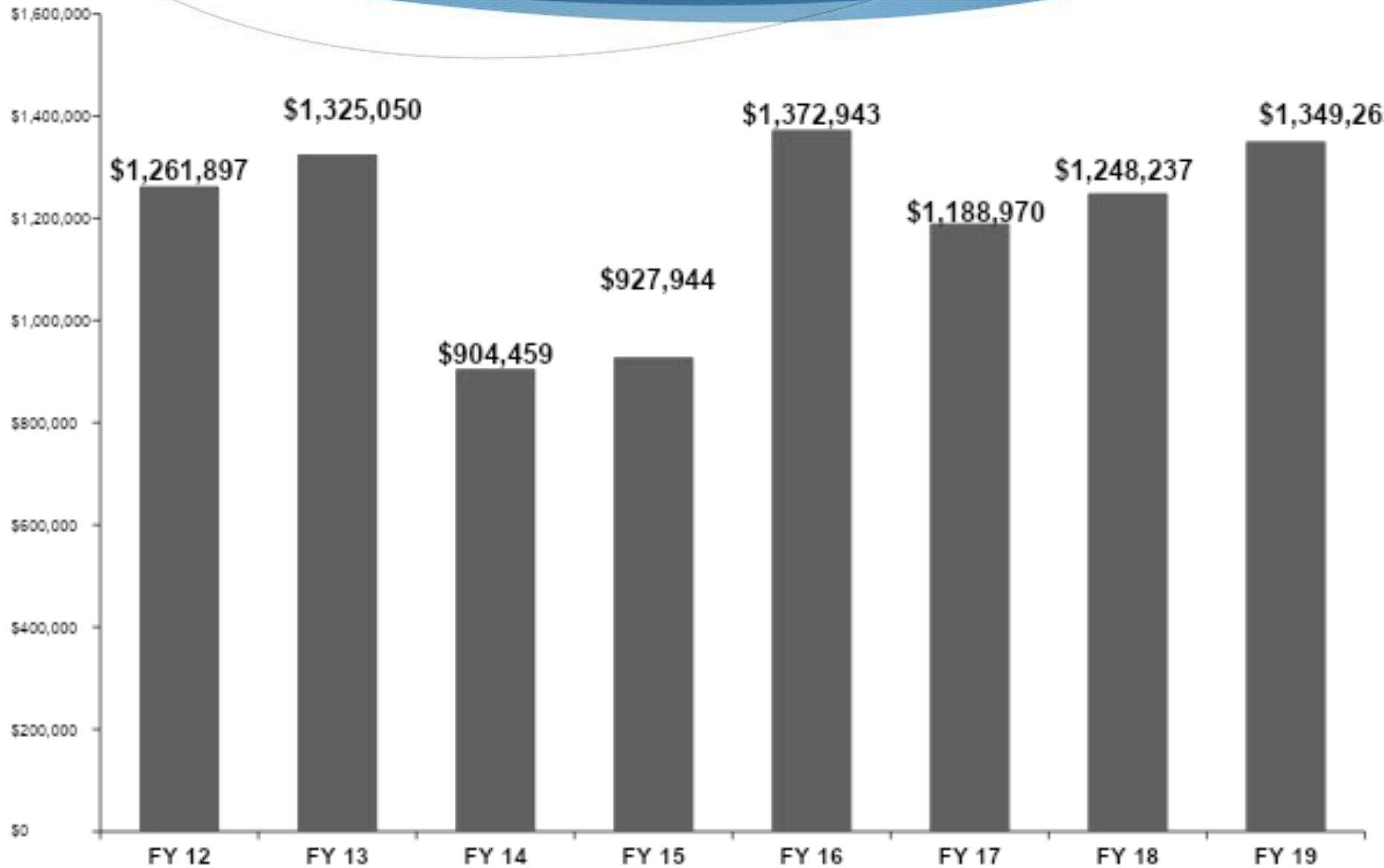
Percent Low Income Comparisons FY 18



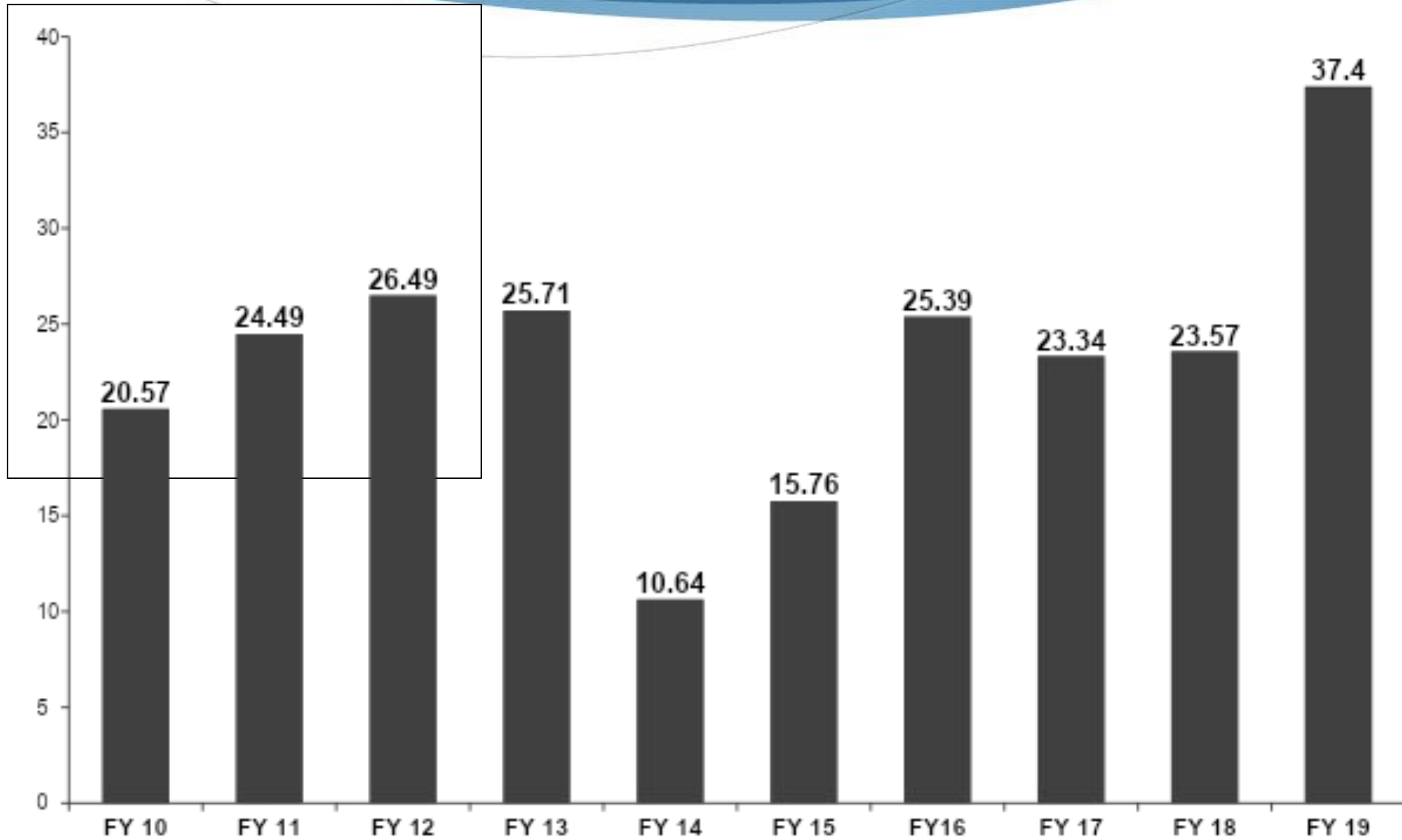
Special Education Trends- #IEPs FY 10 - 18



Special Education Trends- OOD Costs FY 12 - 18



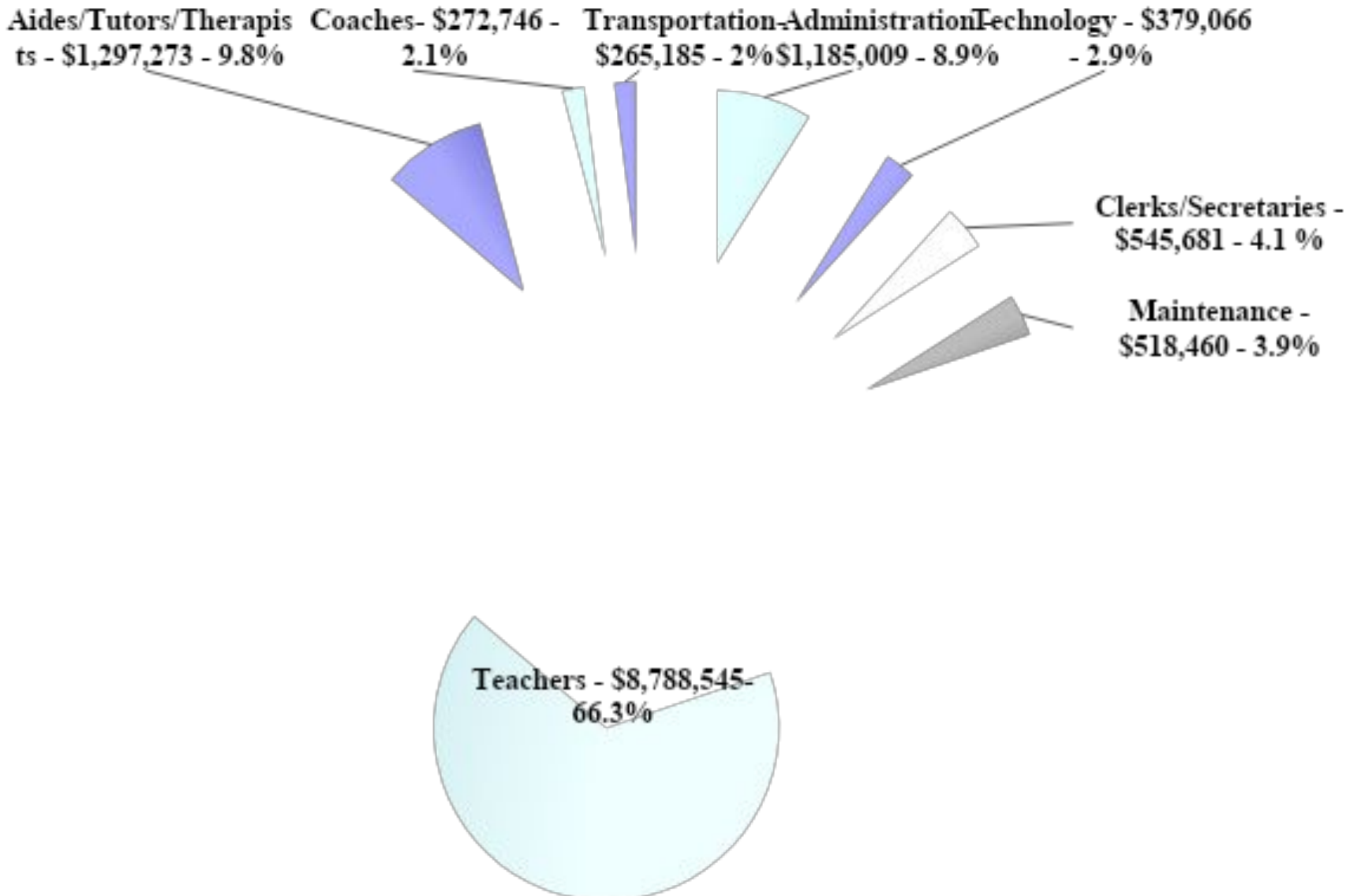
Special Education Trends- OOD Costs as % of Total Spec. Educ. Costs



Reductions FY 12 – FY 19

- **15% DECLINE in expenses**
from FY12 to FY18
- **\$636,000 in reductions in FY16:**
4.2 FTEs, expenses, hiring savings
- **\$295,583 reduced from level service budget**
FY17: 3.4 FTEs affecting 8 staff, expenses
- **\$424,857 reduced in expenses from FY 19 & loss**
of \$60,000 in federal grant funding

Salaries FY 20



Fixed Costs- Salaries

FY '19 Budget

Salaries	\$12,822,014
Expenditures	\$2,356,228
Total	\$15,178,242

FY '20 Preliminary Budget

**March '19
DRAFT**

Salaries- Fixed Costs

COLA	\$183,032
Steps	\$159,330
Lanes	\$59,447
Preschool Revolving Shortfall	\$7,837
Kindergarten Revolving Shortfall	\$14,261
Other Detail: Custodial & Tech	
Summer Help for new Building	\$6,043
Total Salary Increase	\$429,950

Fixed Costs- Expenses

Expenditures- Fixed Costs

Special Education OOD Tuitions

\$252,045

Pre-Paid Tuitions

(\$174,065)

2% Inflationary Expenditures Increase

\$47,125

Required New Expenditures

\$28,678

New Clyde Brown School Increase

Contingency

\$50,000

Total Expenditure Increase

\$203,782

Total Increase

\$633,732

High Performing Districts

Research on “Learning Organizations” (Drucker, Senge, etc.), change management and educational best practices

- Guaranteed and viable **curriculum**
- Clear instructional **vision** w/ PD to support professional growth
- **Deep Implementation** of few (3-4) goals w/ strategies aligned
- Highly qualified, respected **staff** focused on improvement
- Opportunities for **collaborative learning** and planning
- **Support & challenge for ALL** students (SEL, ELL, SWD & Low Inc.)
- Parental and community **involvement**

Essential School District FY20 CORE Needs:

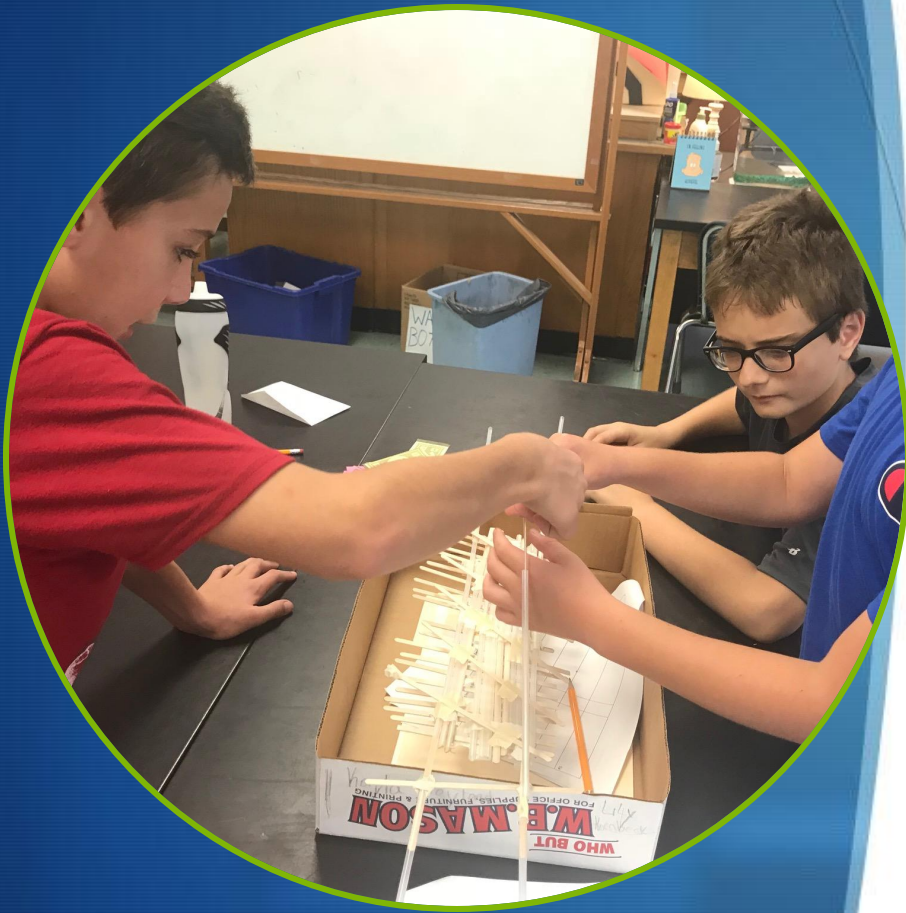
District	BCBA- from .8-1.0	\$16,000	Needed for increased services for expanding population
High School	.5 Sch.Adj. Couns for Bridge Program (avoids OOD)	\$35,000	Address needs of students with low attendance and low school engagement due to health and/or mental health concerns. These students often end up in out-of-district placements.
Middle & Elem.	Summer tutoring, targeted instruction & programs	\$25,000	Program during the summer to assist in bringing more students up to mastery.
Middle School	Interventionists for school year	\$30,000	Expand the current tiers tutoring program in Math and reading

High School Plus	Program Developer-Transition Program for OOD 18-22 yr. olds	\$30,000	Develop a transition program in collab. w/ another district to keep our 18-22 year old students in district, saving significant costs
District	New LPN position for district (cost neutral if funded from substitute line)	\$10,000	Support the RN at CFB w/ over 500 students & oversee documentation & billing of Medicaid reimbursement. \$15,000 would also be shifted from the substitute line to this position
Clyde Brown	Additional 0.8 FTE School Adjustment Counselor	\$48,000	Better address the social emotional learning (SEL) of student population increasing by 20 %, and deepening SEL Tier 1 & Tier 2 instruction.
Middle School	Addit'l School Adjustment Counselor	\$60,000	SEL is core component of student learning. Needed to build capacity at Tier 1 level and better meet the needs at Tier 2 level.

Middle School	0.5 FTE MATH specialist	\$32,000	Increased intervention for students not meeting mastery in math, reducing the number of students requiring extended summer learning opportunities.
Middle School	Reading Specialist	\$60,000	Help students not currently reaching & also assist ELA teachers in designing enrichment/acceleration programs.
District	Tech Specialist	\$45,000	With over 2,000 devices, multiple networks & adding a state of the art school, position is needed to support tech.
Clyde Brown	.7 Music	\$40,000	Two Music teachers service all grades, impacting schedules and limiting programming.
Clyde Brown	Additional Custodian	\$35,000	Additional square footage, staff, and students for the new building will require staffing to maintain building.
MS/HS	Level 3 Coaching stipends	\$26,000	Would allow a better uniform purchasing cycle, diminish need for fundraising, and address some equipment needs.
District	Business Office (0.2)	\$8,300	Transportation, Facilities, & Food Service depts. Require support, as well the regular duties of the business office.
District	ELL Services-.2-.4 FTE	\$12,000	Increased caseload, includes 12 new students in 2018-19 alone.
SUB-TOTAL		\$500,300	

REQUIRED EXPENSES		
Clyde Brown	VM Ware Licensing and Hosting for new CFB Server	\$400
District (CFB)	School Dude Facilities Work Order Module Firm Quote	5,770
District	Storm Water Tax	\$16,009
Clyde Brown	Color Copier (part of new lease)	\$6,499
SUB- TOTAL		\$28,678

CAPITAL NEEDS	
Existing Bus Lease	\$89,999
Medicaid Administration	\$5,000
Existing Computer Lease	\$69,900
Engineering for MHS HVAC & Roof	\$100,000
Curriculum & Instruction Materials	\$30,000
Year Two Locker Replacement	\$25,000
Year Two Furniture Replacement	\$20,000
Wireless Network	\$40,000
Scoreboard	\$20,000
Uninterruptable Power Supplies	\$7,000
Mower & parts for John Deere for field maintenance	\$14,750
Skid Steer & attachments	\$37,000
	\$421,649



The school is the last expenditure upon which America should be willing to economize.

~Franklin D. Roosevelt

To ensure that students who come at the curriculum from many directions ***all find meaning and inspiration*** from what they learn, I will teach to both the commonalities students share as human beings and the variability they bring with them as individuals.

-Carol Ann Tomlinson