

Millis Public Schools

Small School, Big Family

FY21 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
- April:** Preliminary FY21 budget Public Hearing
- April- May:** Budget and warrants presented to Finance Committee.
Continue to monitor state and local funding sources.
Make adjustments for balanced budget at Town Meeting.
- June?:** School Committee approves final FY 21 budget amount.
Approval at Town Meeting.

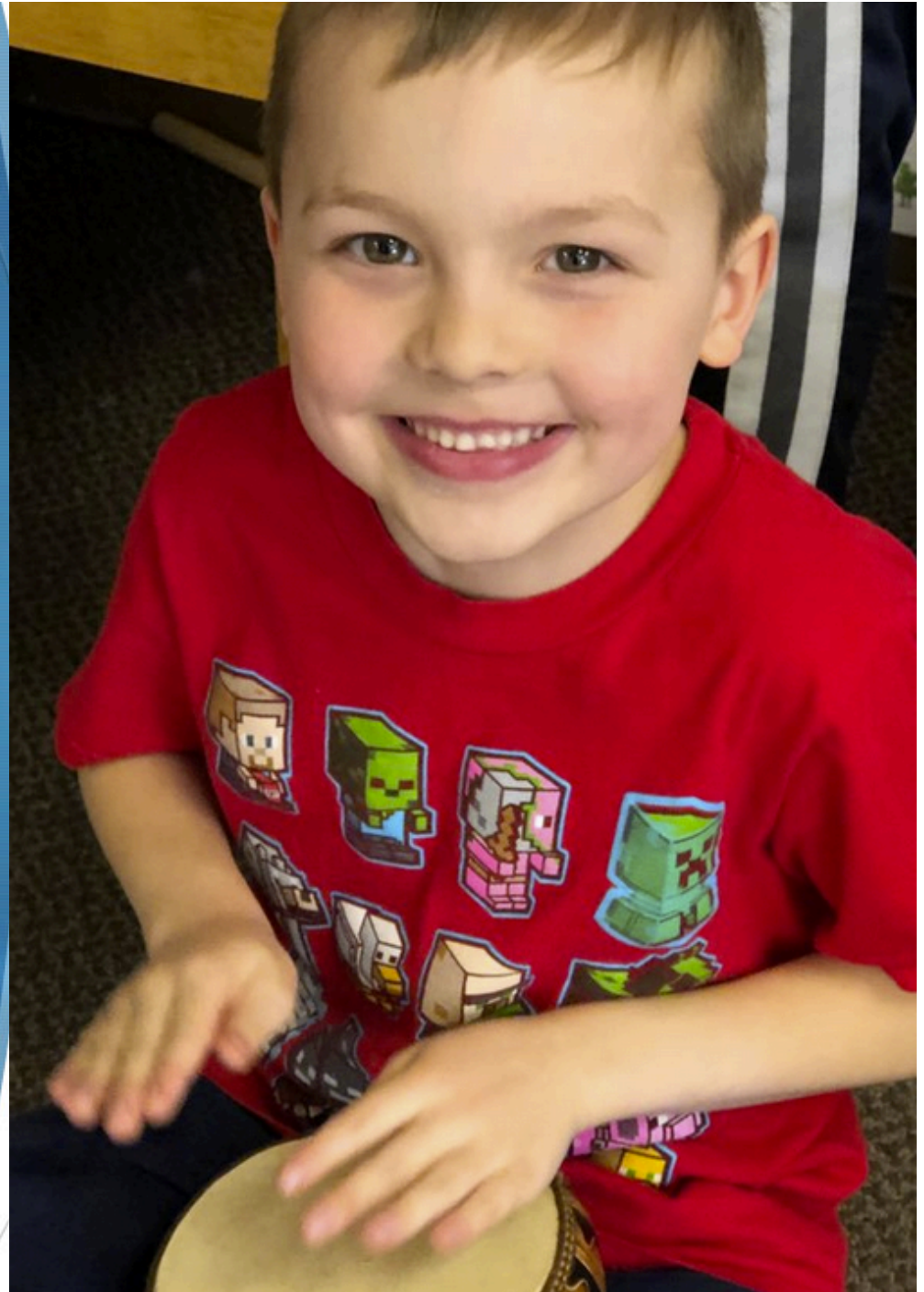
Budget Development Premises

- ✧ Meet needs of students & align to priorities
- ✧ Maintain and improve education in Millis-identify strengths, opportunities for improvement and potential efficiencies
- ✧ Prioritize excellent staffing
- ✧ Pro-active planning –retain & attract students



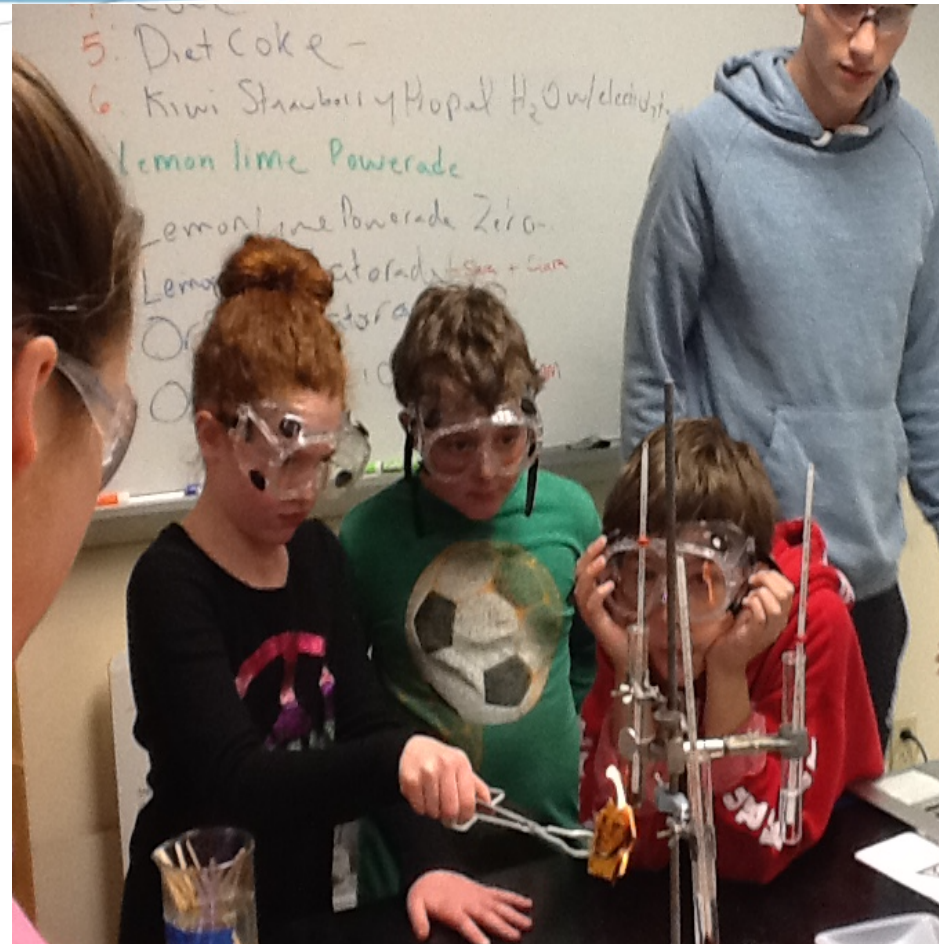
Personalized Learning

- 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 FY21 Priorities: Focus on Core Mission of Personalization

- ◆ Maximize learning & well being of students- SEL
- ◆ More student engagement and agency
- ◆ Robust & relevant 21st century learning w/ Real World & STEAM opportunities
- ◆ Maintain high quality instruction, programming and facilities

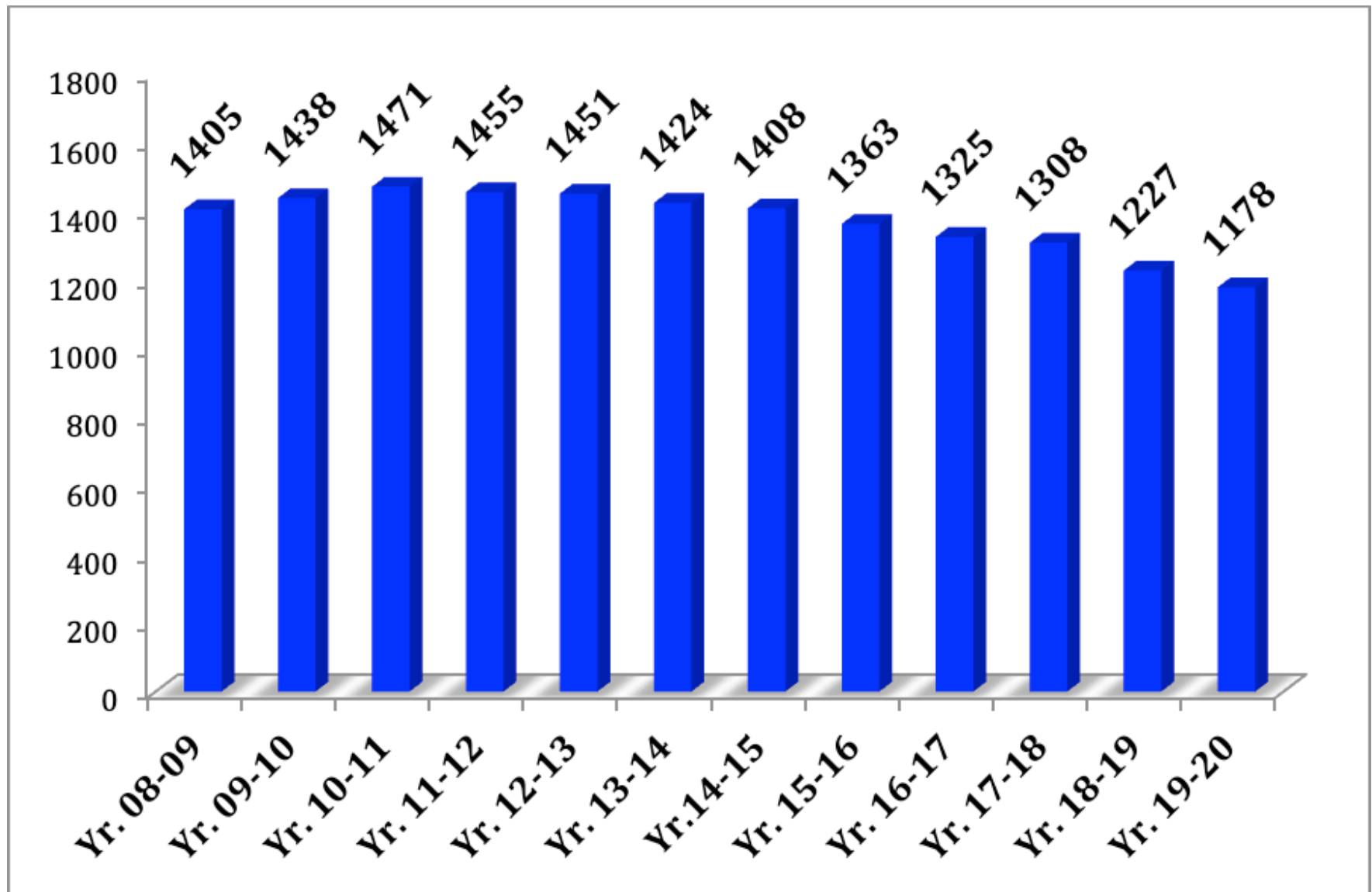


Challenges- in addition to COVID-19

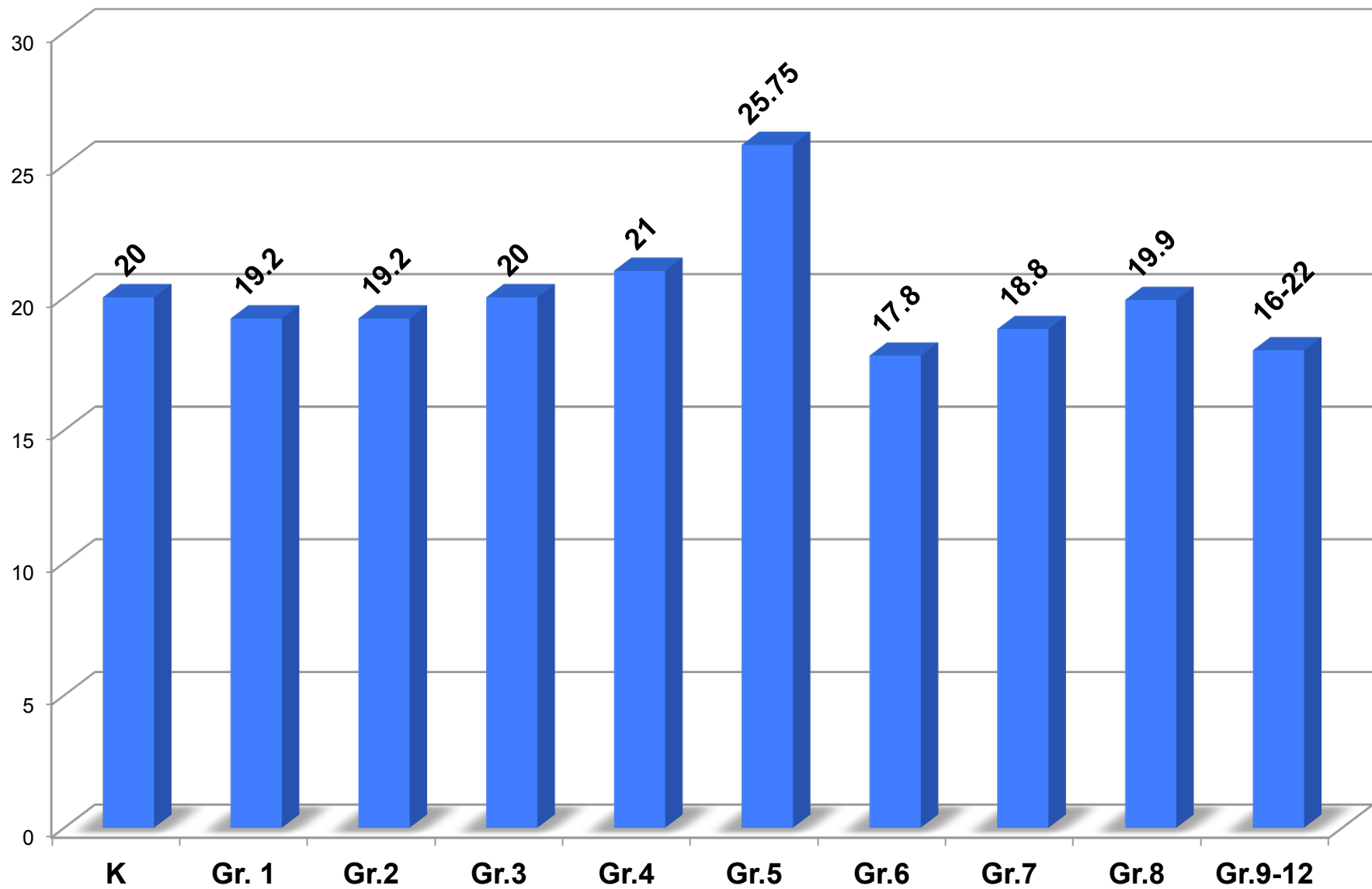
LACK OF REVENUE:

- **Chapter 70 funding**
- **Lower enrollment**
- **Social-emotional, mental health issues**
- **Inadequate Athletic and recreational fields in Millis**

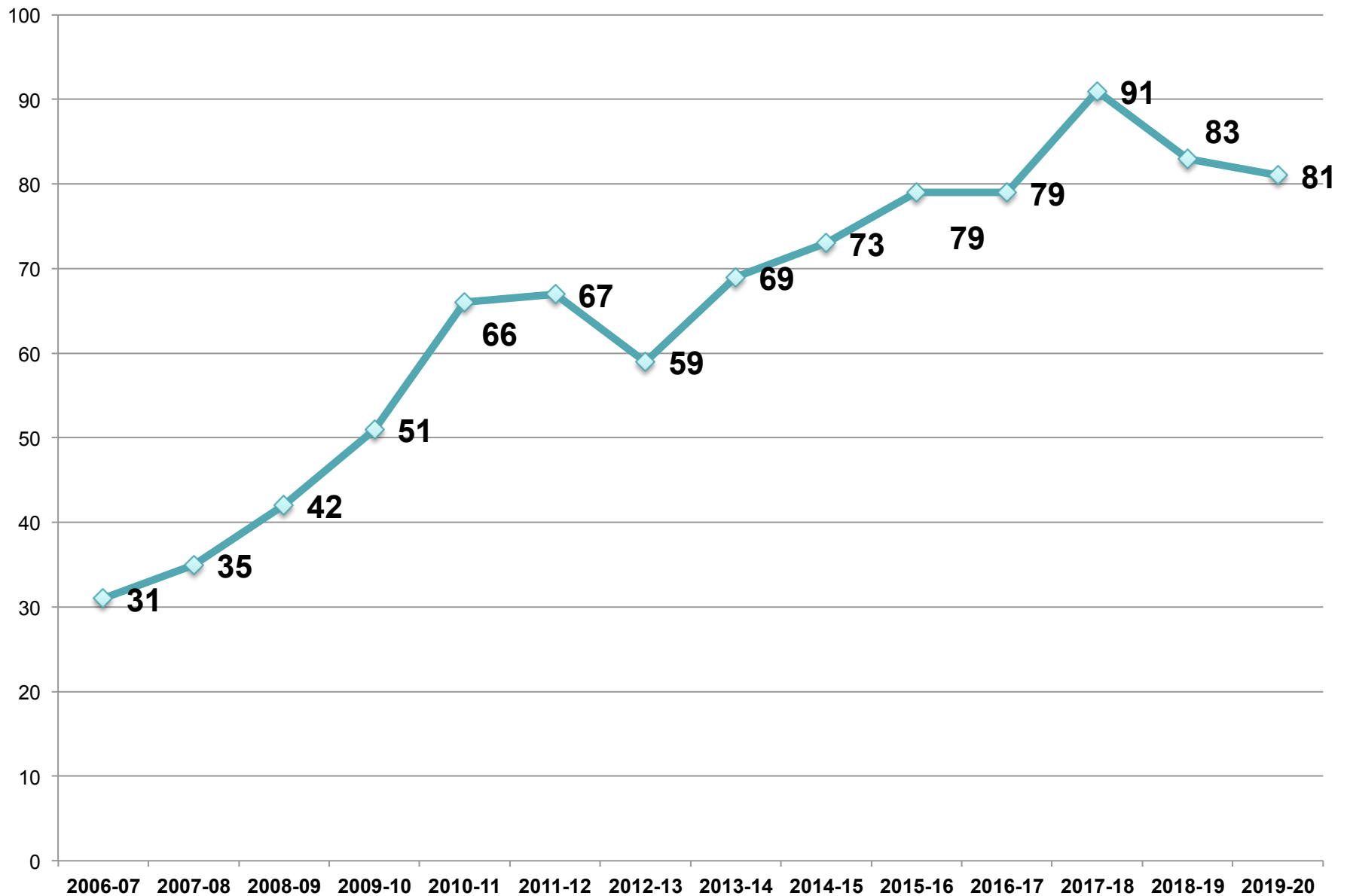
Enrollment 2008 - 2020



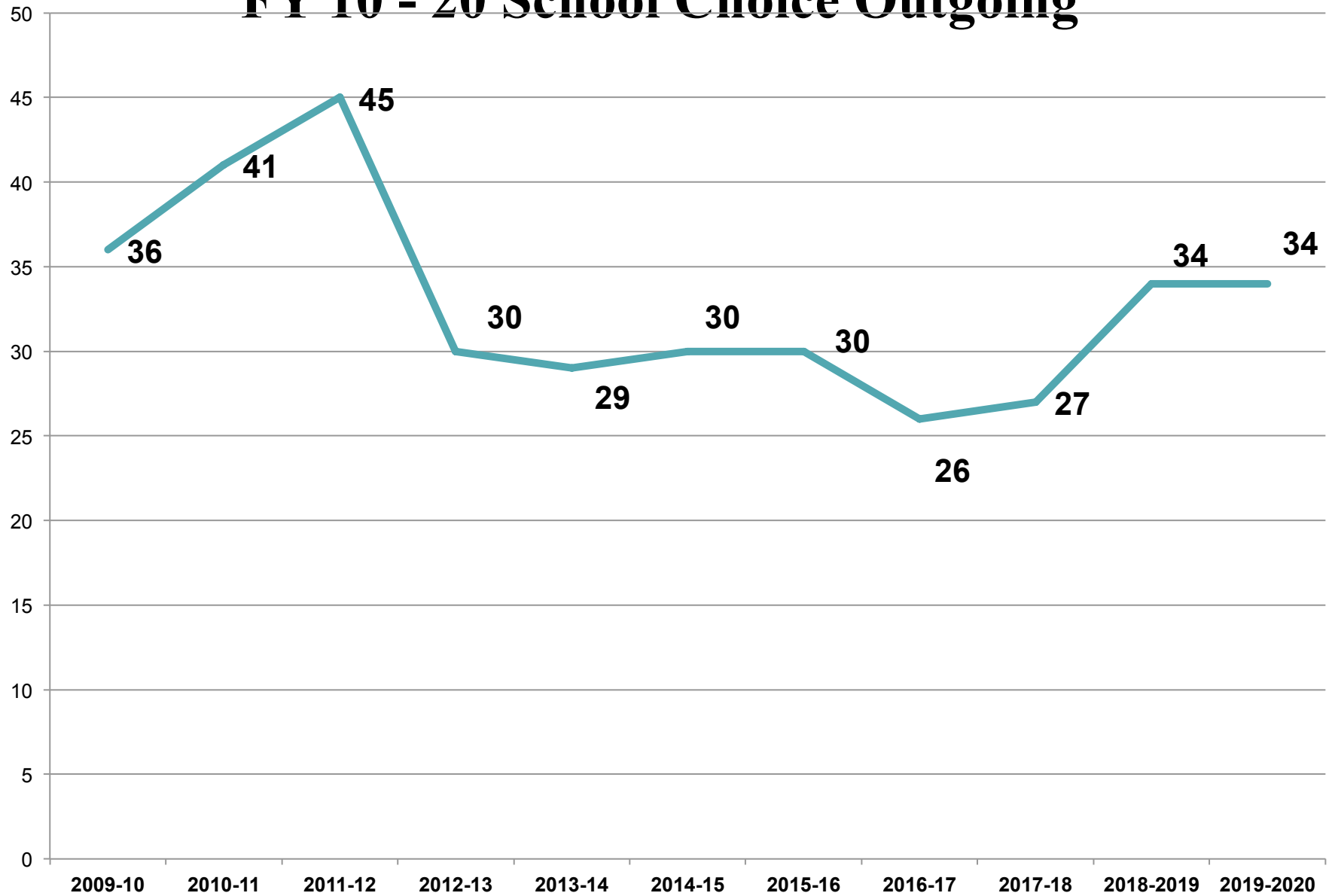
Class Sizes 2019-20



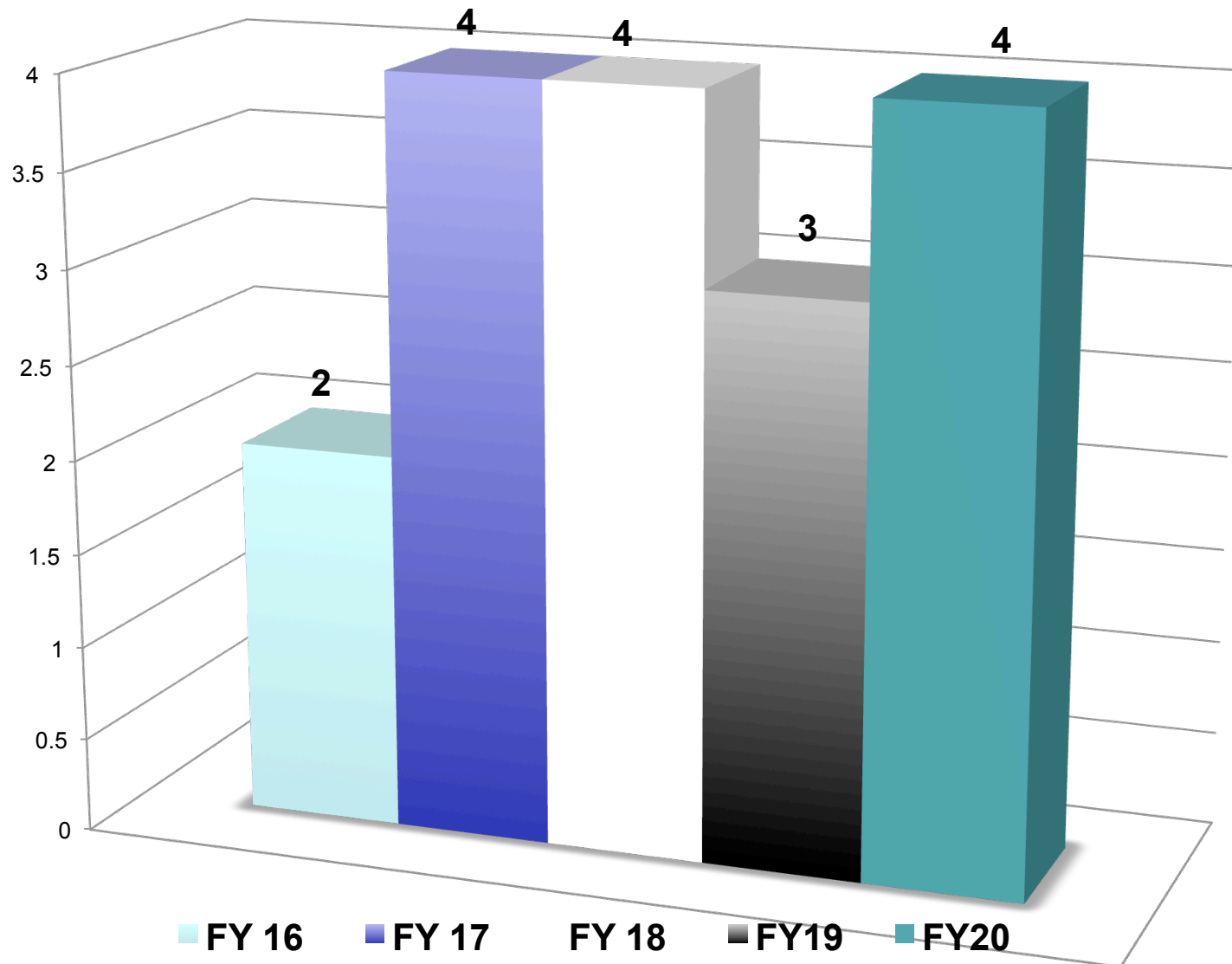
FY 06 - 20 School Choice In-coming



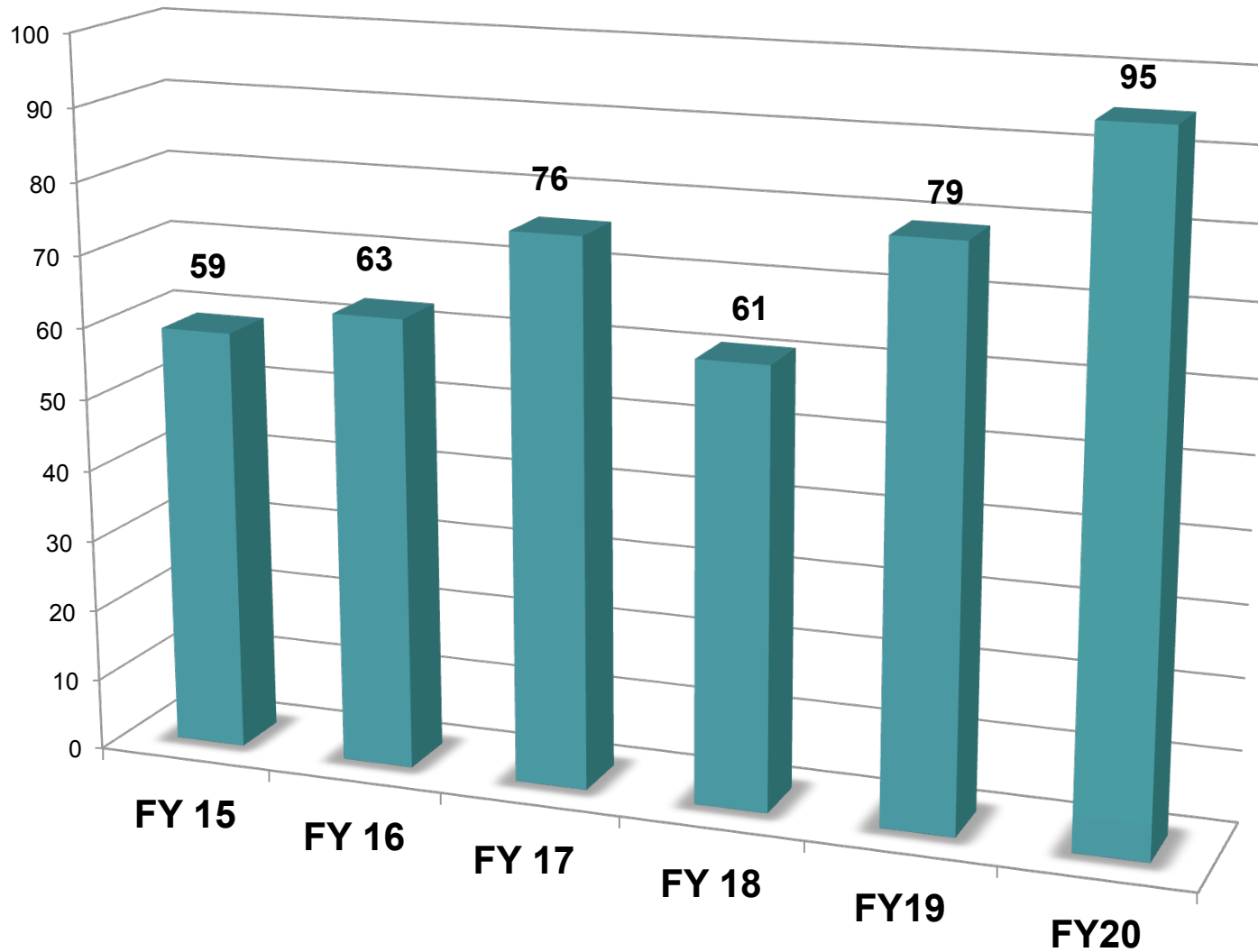
FY 10 - 20 School Choice Outgoing



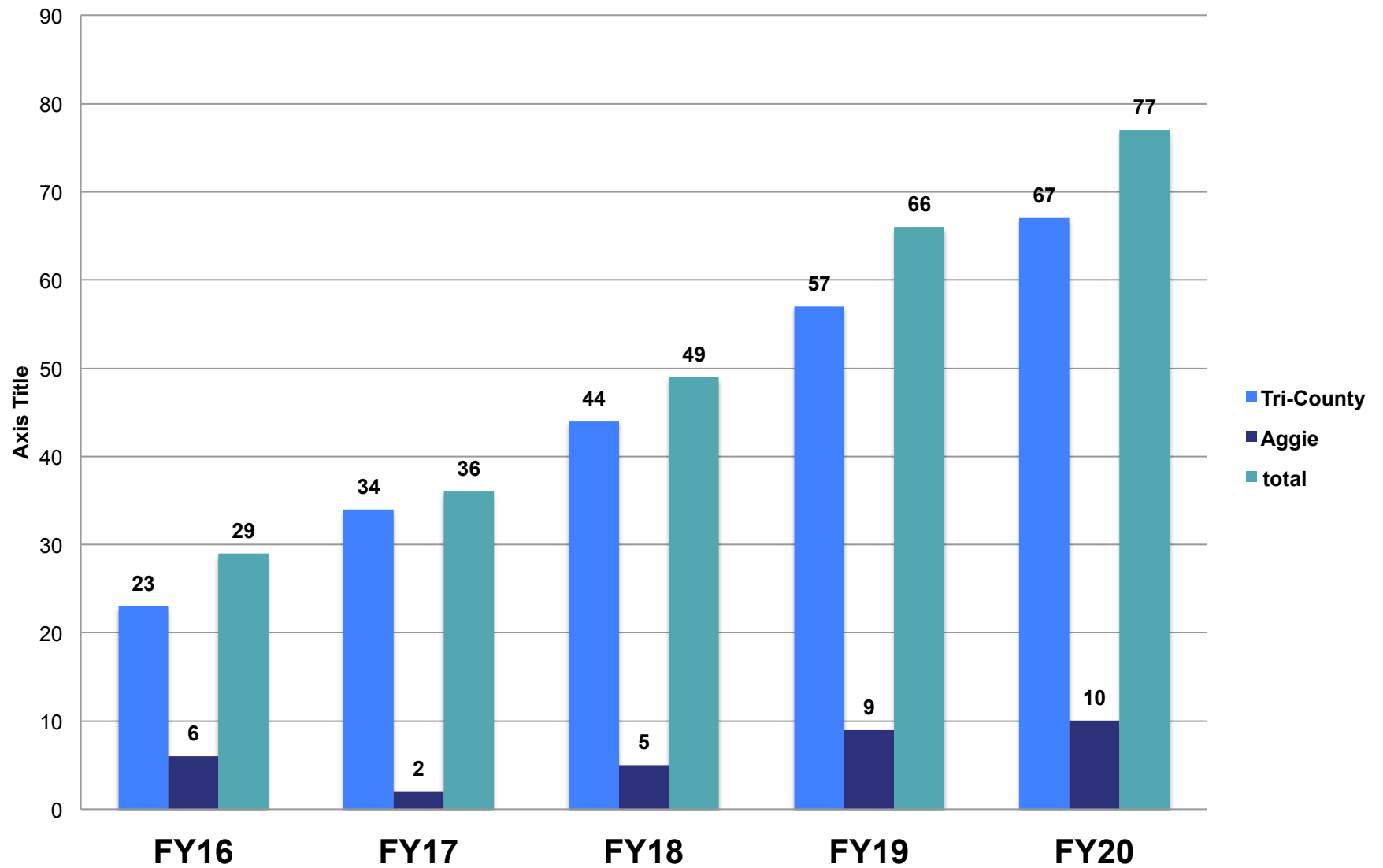
Charter School Enrollment



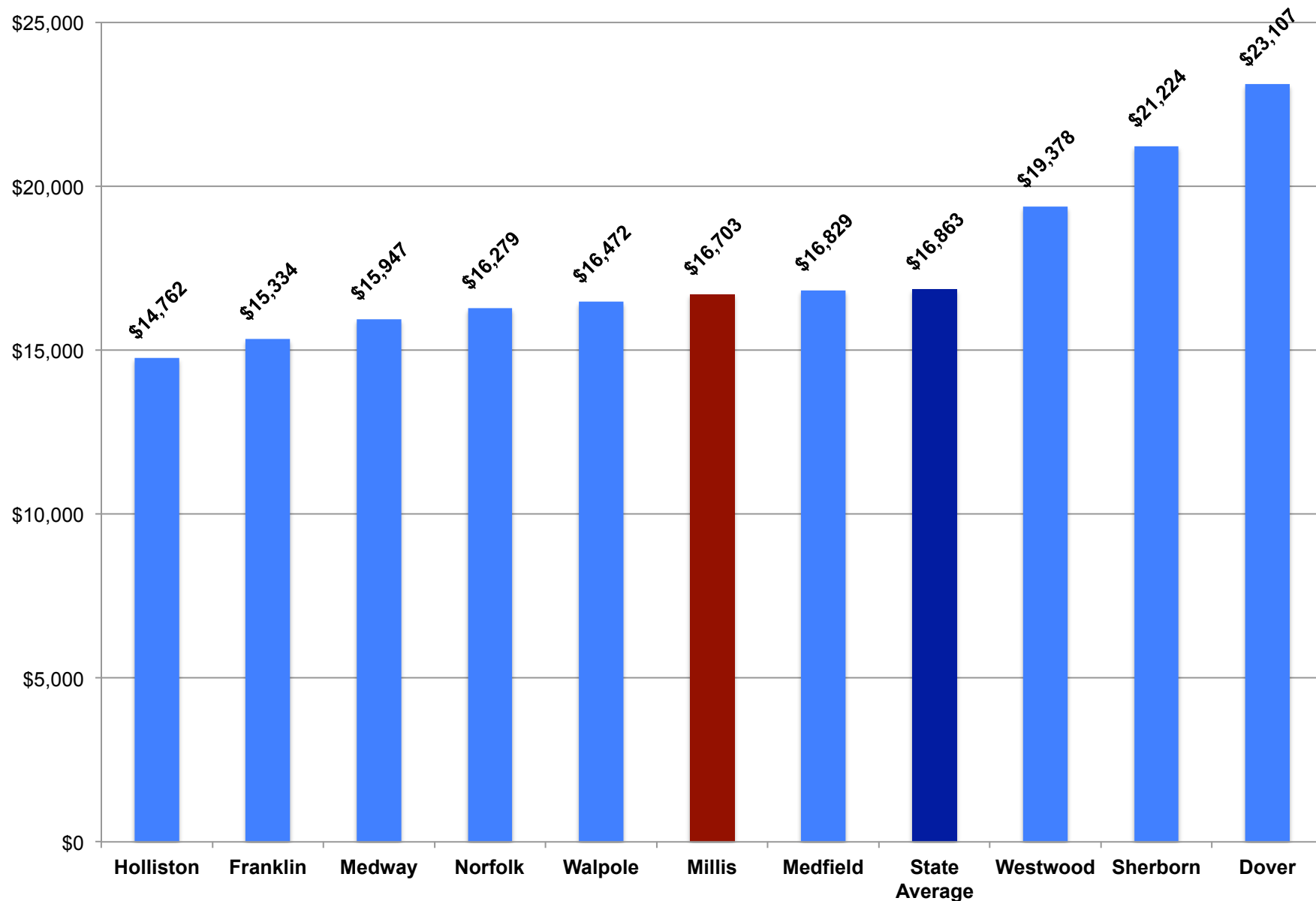
FY15-FY20 Private & Home School



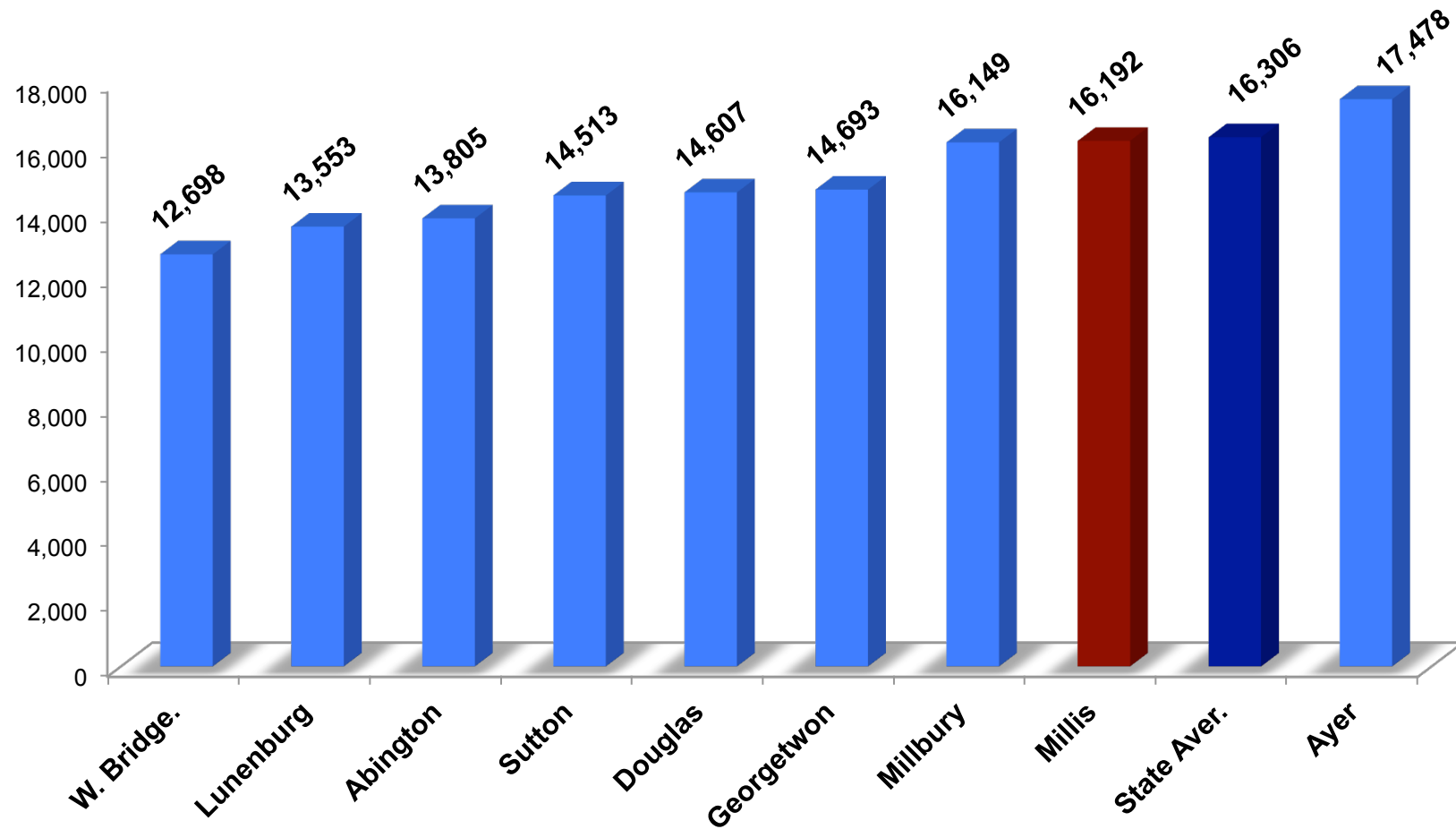
Tri County-Norfolk Agricultural FY16-FY20



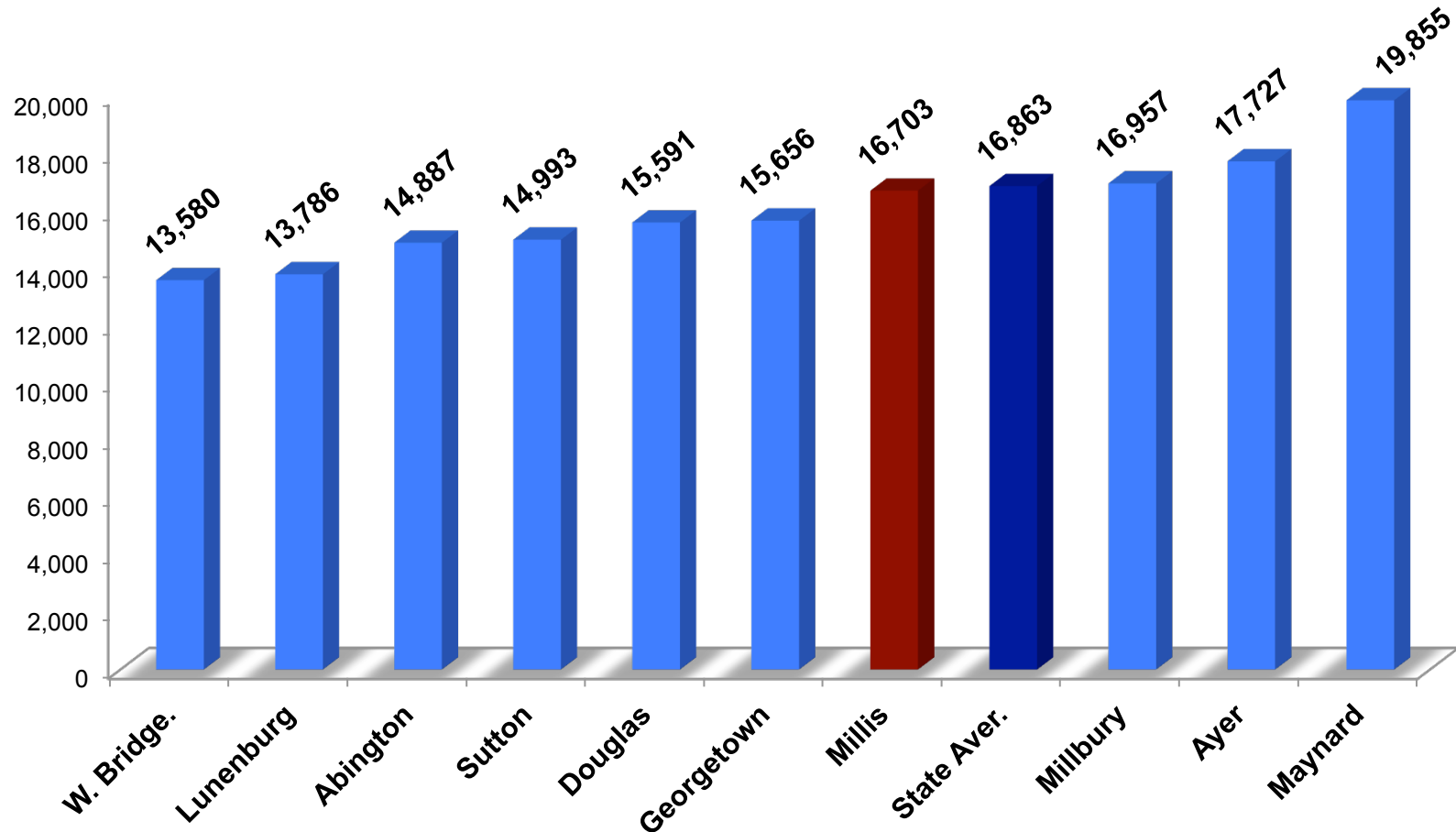
FY 19 Per Pupil Expenditure- Surrounding Towns



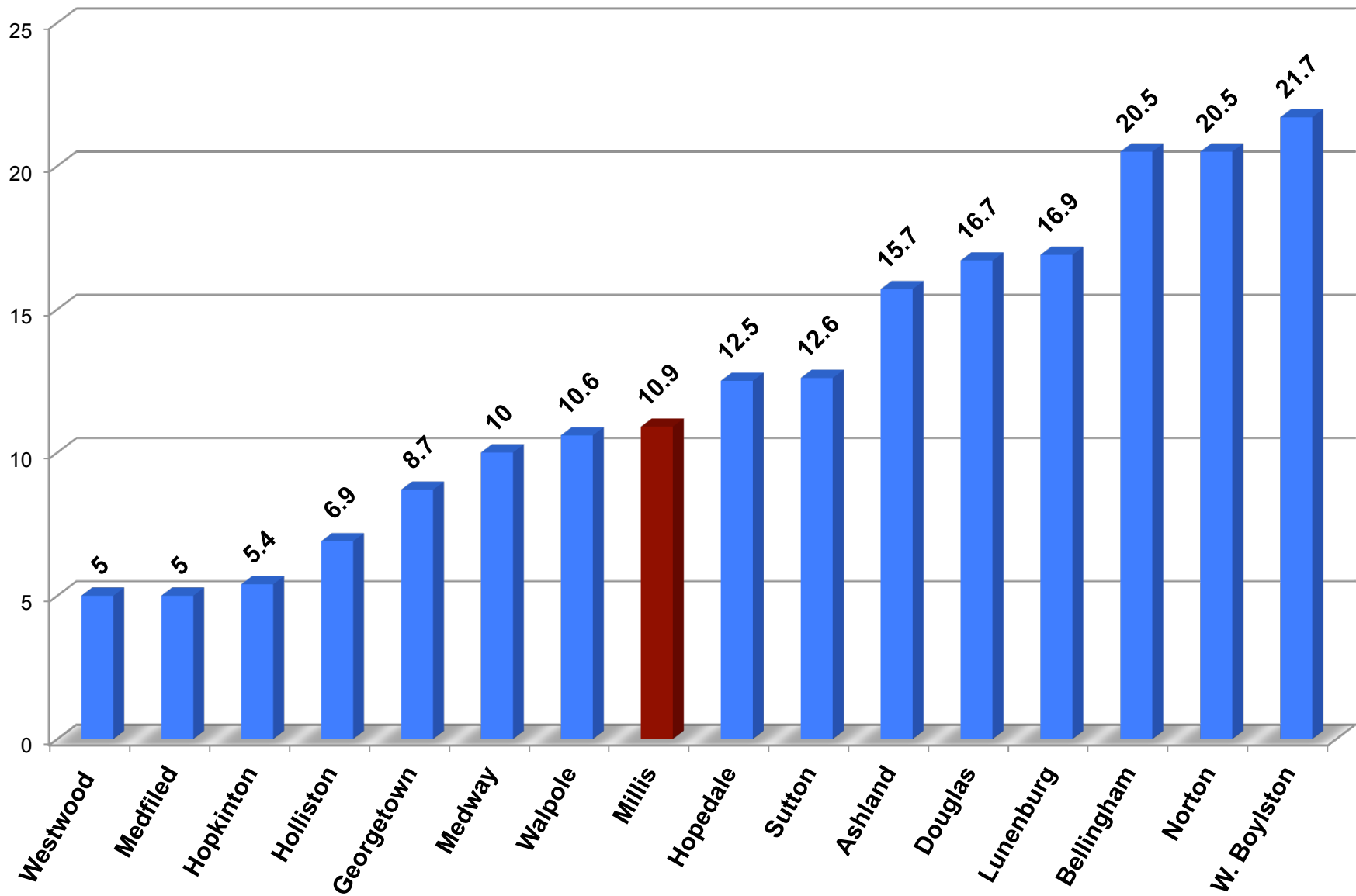
FY 19 Per Pupil Expenditure- Comparable Districts, In-district students only



FY 19 Per Pupil Expenditure- Comparable Districts, Including Out-of District students for Special Education



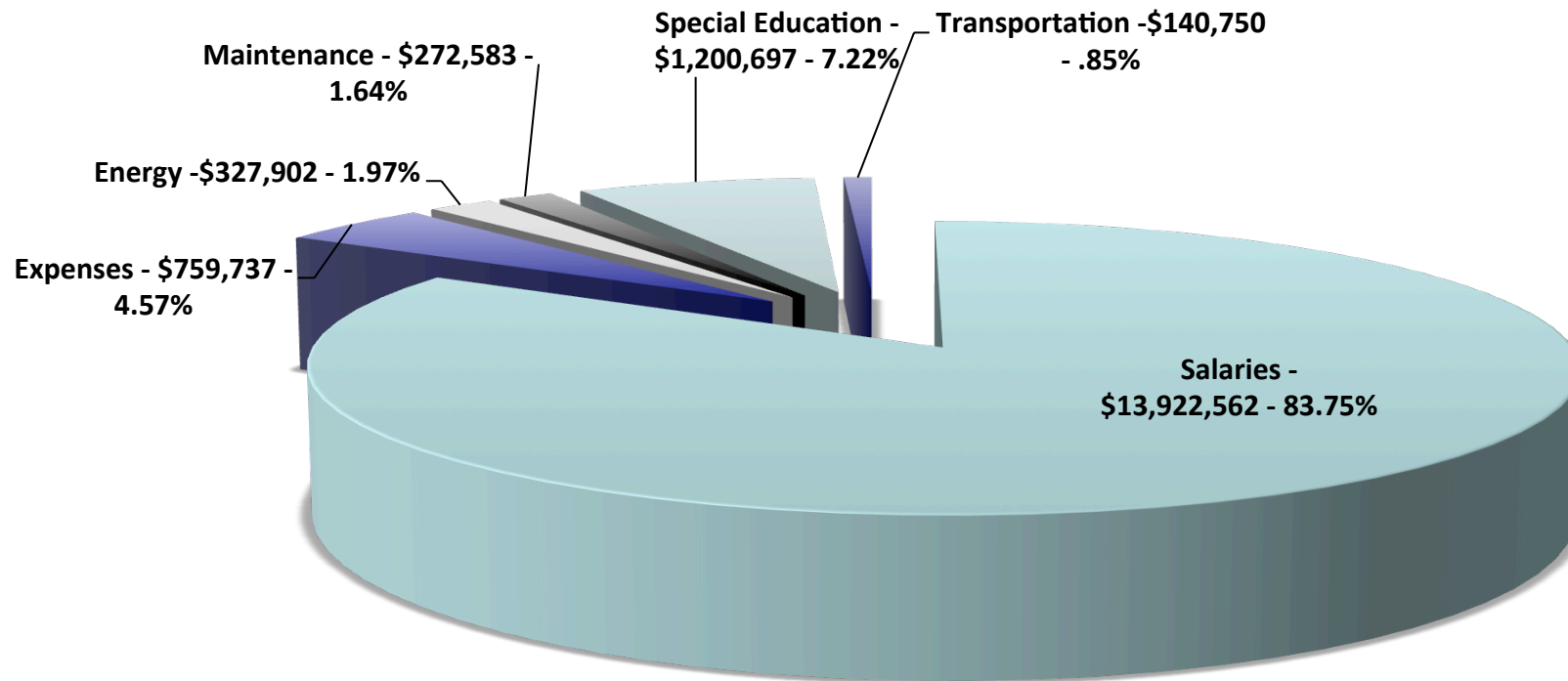
Percent Low Income Comparisons FY '20



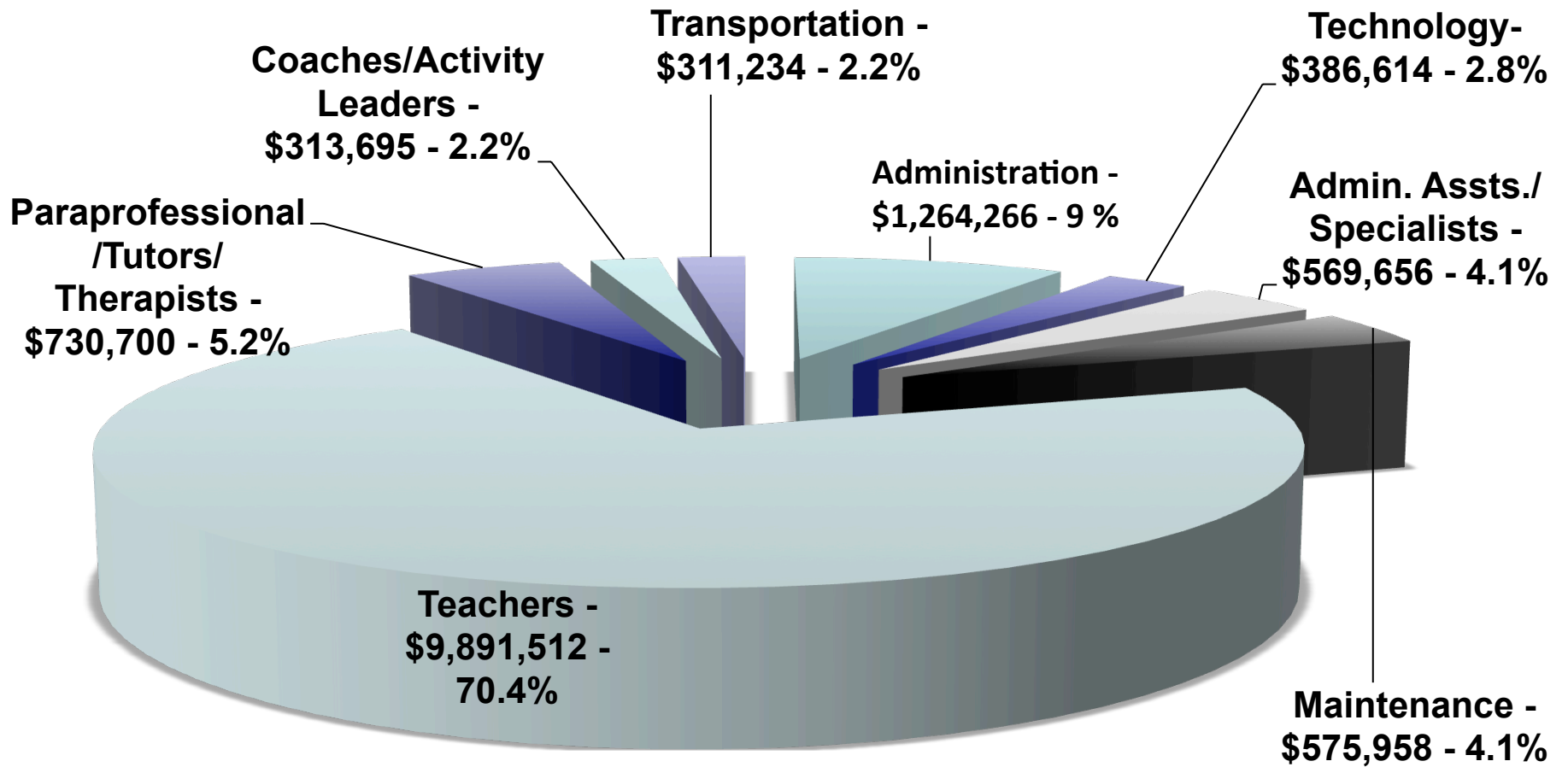
Reductions FY 12 – FY 20

- **16% DECLINE in expenses**
from FY12 to FY20
- **\$636,000 in reductions in FY16:**
4.2 FTEs, expenses, hiring savings
- **\$295,583 reduced in FY 17 level service budget:**
3.4 FTEs affecting 8 staff, expenses
- **\$424,857 reduced in expenses from FY 19 & loss**
of \$60,000 in federal grant funding

Total Budget FY 21



Salaries FY 21



Fixed Costs- Salaries

| | | | | |
|----------------------------------|--|-----------------------------------------------|---------------------|-----------------------------------------------------------------------------|
| FY 20 Budget | | | | |
| | | Salaries | \$13,202,812 | |
| | | Expenditures | \$2,653,852 | |
| | | Total | \$15,856,664 | |
| | | | | |
| FY '21 Prelim. Budget | | | 04-21-20 | |
| | | | DRAFT | |
| Salaries- Fixed Costs | | | | |
| | | COLA (est.) | \$245,148 | |
| | | Steps (est.) | \$148,536 | |
| | | Lanes (est.) | \$61,699 | Based on 50% funding lane change requests + 2 new enhanced longevity |
| | | Supplemental Salaries | \$7,941 | |
| | | Reduction of Salaries Funded By Choice | \$100,948 | Reduce reliance on Choice for salaries |
| | | Ed Reform Increase | \$65,831 | Actual Budget to Budget Increase |
| | | Transition Program (18-22 Year Old) | \$120,000 | Will reduce Out of District Tuitions by \$152,000 |
| | | Increase SLP .10 FTE due to Caseload | \$9,647 | Increased caseload at the CFB School |
| | | Retiree | -\$40,000 | |
| | | Total Salary Increase | \$719,750 | 4.54% |

Fixed Costs- Expenses

| | | |
|-------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------|
| Special Education OOD Tuitions | \$30,000 | (If Transition Program funded) |
| Pre-Paid Tuitions | -\$133,300 | |
| Inflationary Expenditures Increase | \$0 | (2% would have been \$53,000) |
| Required New Expenditures | \$17,817 | Smartsuite for CFB (1,653), FY 21 Share of MUNIS \$8,000, Wifi/Xirrus License Renewal \$8,163 |
| Total Expenditure Increase | -\$85,483 | -0.54% |

Total Increase = 4%

| | | | | | |
|----------------------------------------------------------------------------------------|--|--|-----------------------|---------------------|--------------|
| | | | Total Increase | \$634,267 | 4.00% |
| FY '21 Level Staff Budget (after \$160K in reductions- thus, not Level Service) | | | | \$16,490,931 | |

High Performing Districts

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

- Guaranteed and viable **curriculum- Power Standards**
- Clear instructional **vision** w/ PD to support growth
- **Deep Implementation** of few (3-4)
- Highly qualified **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 FY21 CORE Needs:

| | | | |
|------------------------------|---------------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| High School and Gr. 8 | Bridge Counselor Increase .65 to 1.0 | \$11,000 (offset w/ SEL Para savings) | Proposed for Marijuana Funding: Expand program to address needs of students with low attendance & school engagement due to health and/or mental health concerns. Cost prevention since these students often end up in out of district placements. |
| District | Expand services for EL students | \$18,000 | Expand small group and individual tiered services for growing population (currently 29 students) |

School District FY21 Critical Needs:

| | | | |
|--------------------|----------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| High School | DECA class & program | \$13,815 | Providing real-world options with a business/marketing/entrepreneurial focus will retain students and provide them with valuable skills |
| CFB | School Adjustment Counselor .6 to .8 | \$12,984 | Increase in students at CFB requires increased time. Social-emotional learning is a foundational skill for learning. Proposed for funding by marijuana revenue. |
| CFB | PD and Summer Curric. Dev. | \$20,000 | Professional development and curriculum development in reading are the essential focus for 2020-21 at the Clyde Brown School. |
| District | Add curric. line: budget | \$10,000 | Introductory amount for essential curriculum adoption and development line item rather than submit as warrant articles |
| District | Increase of funds to restore past cuts | \$15,000 | Professional development funds for teachers and other staff are exhausted in the Fall. This reduction occurred many years ago and we have not been able to restore it yet. PD is essential for improvement. |

| | | | |
|-------------------------|----------------------------------|------------------|------------------------------------------------------------------------------------------------------------------|
| District | Clerical Support | \$15,000 | Expand hours of part-time Administrative Assistant |
| CFB | Tiers Support for Reading & Math | \$40,000 | The addition of Gr. 5 to new CFB added 100+ students. This expands support services available to students |
| CFB & Middle | .4 Reading Specialist | \$25,968 | Literacy Study will provide recommendations for poor performance MCAS ELA Gr.3 & 5 |
| Middle School | Options in Engineering | \$12,984 | Expand Unified Arts in Middle School and replace STEAM program currently taught by Gr. 8 Science |
| CFB & Middle | Summer Tiers Support | \$10,000 | Increase of summer tutoring- small group and individual, for students who need additional support |
| High School | Maker Space | \$20,000 | Outdoor Learning STEAM & Maker Space in courtyard- could be offset w/ local business donations |
| | SUB-TOTAL | \$224,751 | If Core & Critical Needs funded = 5.4% over FY 20 |

| CAPITAL NEEDS & WARRANT ARTICLES | |
|-----------------------------------------------|------------------|
| Existing Bus Lease | \$89,999 |
| Medicaid Administration | \$5,000 |
| Computer Leases | \$69,900 |
| | |
| Curriculum & Instruction Materials | \$10,000 |
| Year three Locker Replacement- HS | \$30,000 |
| Year Two Furniture Replacement | \$22,000 |
| Skid Steer & attachments | \$45,000 |
| | \$271,899 |



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