



MILLIS SCHOOLS

FY22 BUDGET

- SMALL SCHOOL, BIG FAMILY -

23 MARCH 2021

BUDGET TIMELINE

December & January

Superintendent and Administrative Team project fixed costs and solicit input on critical needs

March

Preliminary FY21 budget Public Hearing

June

School Committee approves final FY 21 budget amount.

February

School Committee and administration develop draft budget in light of Governor's budget and projected town revenue

March - May

Budget and warrants presented to Finance Committee. Continue to monitor state and local funding sources. Make adjustments for balanced budget at Town Meeting.

Budget Guiding Principles

- Support the highest quality educational programs and services possible
- Fund proposed curriculum development initiatives, instructional resources, enhanced programs and support services to meet students' individual needs
- Provide staffing levels that support reasonable class sizes at all levels
- Maintain the current level of services provided
- Support salary adjustments per contractual obligations
- Fund state and federal mandates
- Maintenance of and capital improvements to the school buildings and grounds
- Address educational gaps as a result of COVID-19



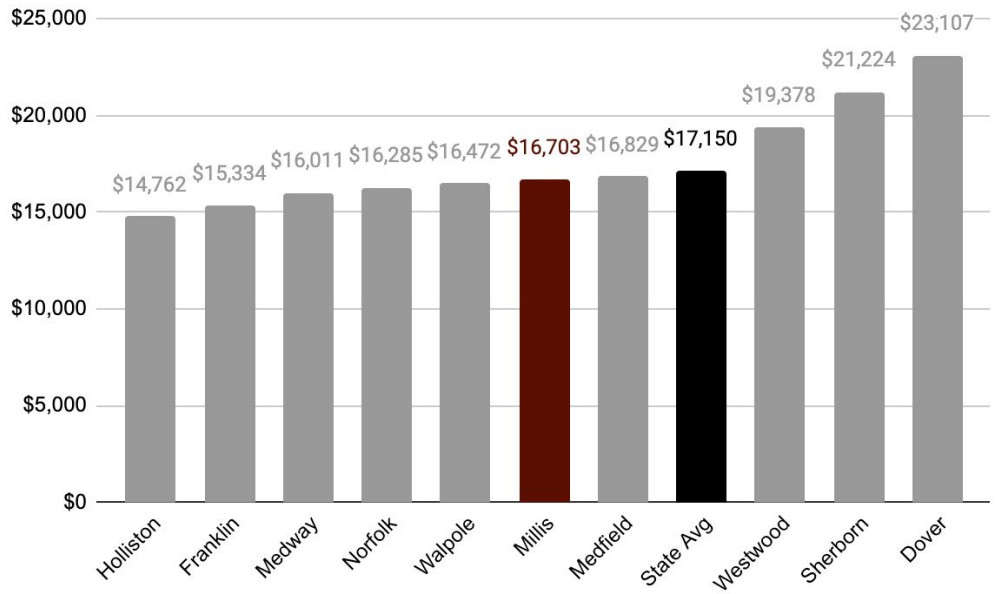
FY22 Budget Highlights

- Proposed level-service budget at \$17,173,131
- 4% increase from FY21 Budget
- Includes salary increase of \$756,394 (4.58%)
- Includes expenditure decrease of \$95,889 (4%); Amounts to 0.58% of total budget
- Critical needs beyond the 4% increase total \$369,722
- Capital Improvements and Warrant Articles total \$252,944



PER PUPIL EXPENDITURE

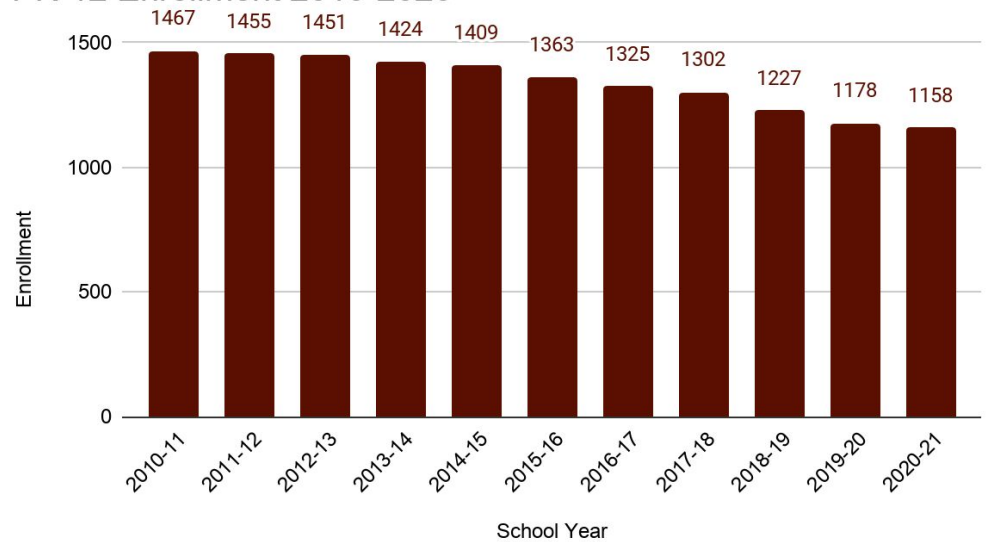
- PPE has increased gradually over the past few years as enrollment has declined.



ENROLLMENT 2020-2021 (March 2021)

- Clyde Brown Elementary (PK-5) 559
- Millis Middle (6-8) 275
- Millis High (9-12) 333
- District Total 1167

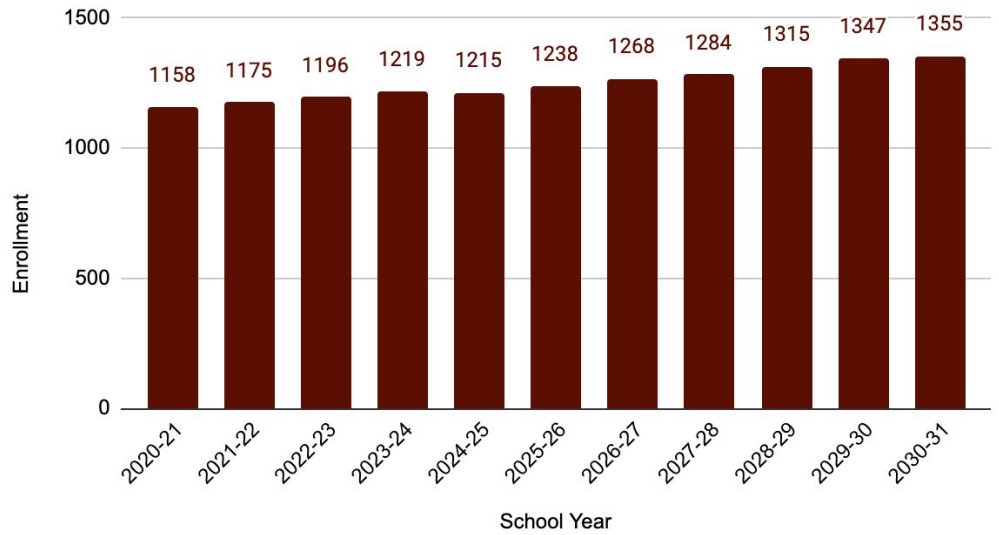
PK-12 Enrollment 2010-2020



PROJECTED ENROLLMENT 2021-2031

- Projected enrollment expected to increase by 17% in the next ten years

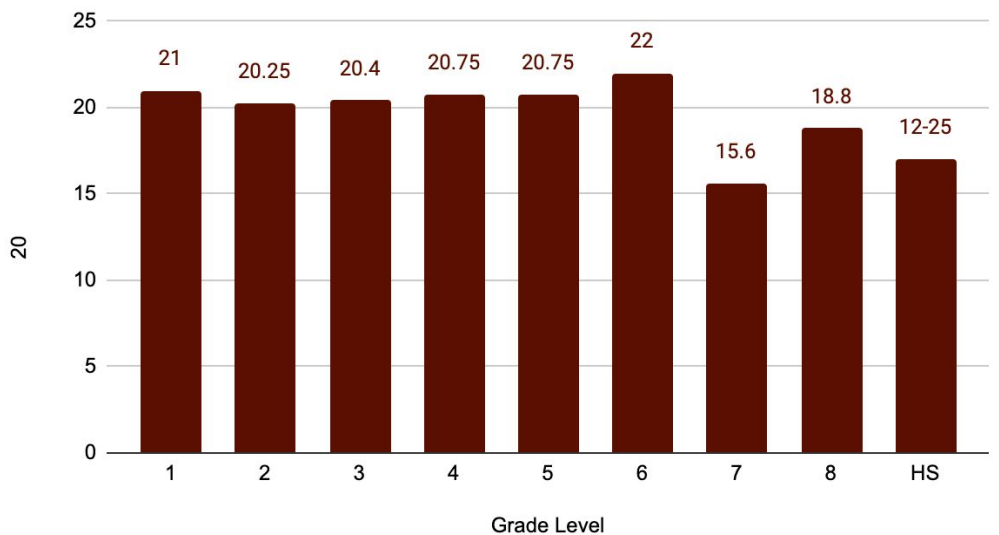
Projected PK-12 Enrollment 2021-2031



CLASS SIZES

Current enrollment has resulted in class sizes that support personalization, project-based learning, and addressing individual student needs

2020-2021 Class Sizes

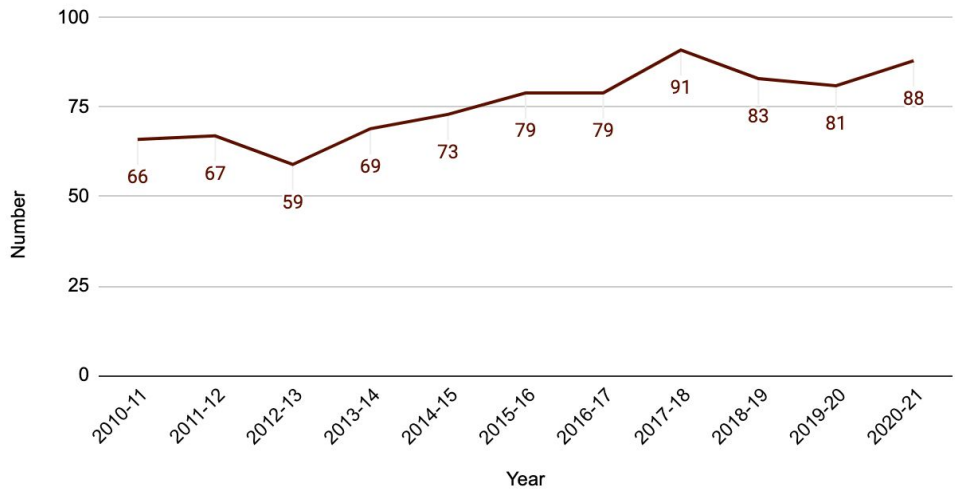


SCHOOL CHOICE

Millis Public Schools receives approximately \$5,000 per Choice student. \$502,079 expected for FY22

Choice funds have been essential in supporting staffing, programs, and services

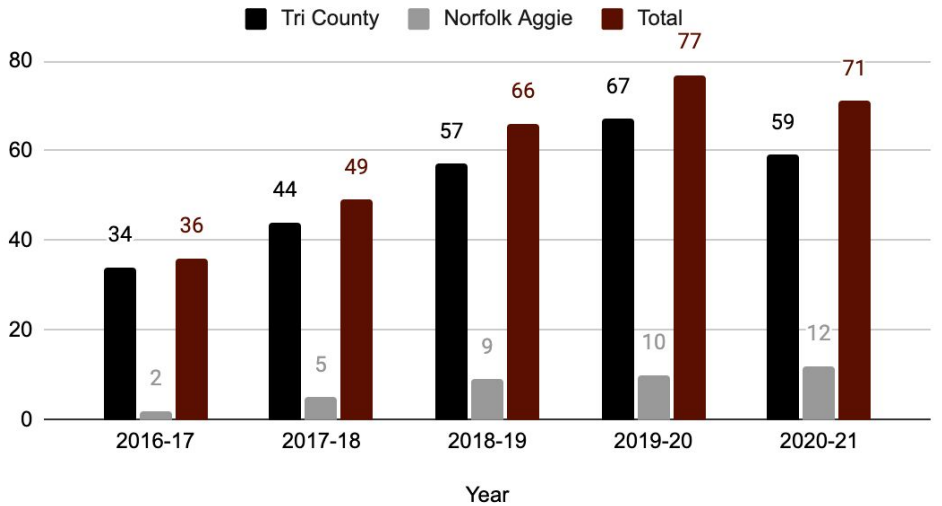
Choice Students



Out of District Enrollment in other Public High Schools

Tri-County RVHS 59
Norfolk Ag. HS 12

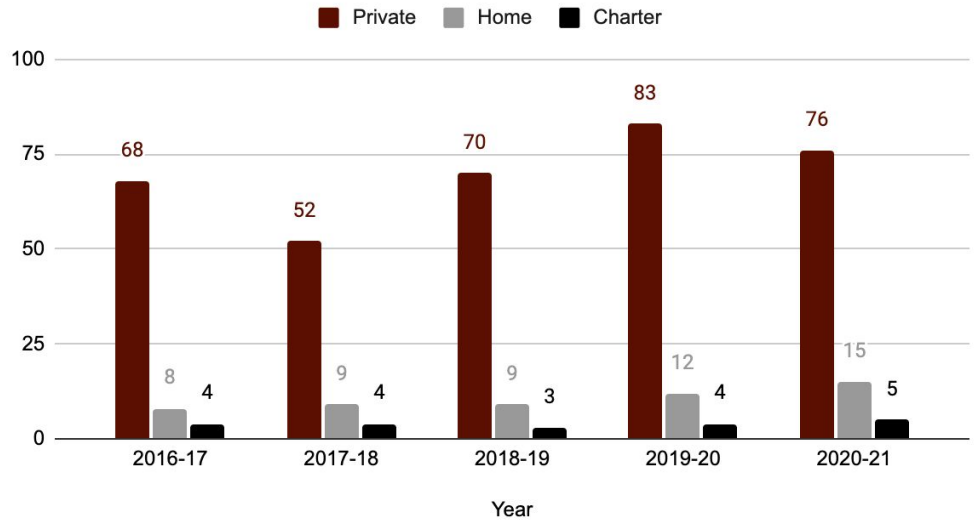
Tri-County RVHS, Norfolk Agricultural School Enrollments



Out of District Enrollment in Private, Home, and Charter Schools

Private 76
Home School 15
Charter 5

Private, Home and Charter Enrollment



FY22 Budget Details

- Salaries
- Expenditures
- Critical Needs
- Warrants and Capital Improvements



FY22 Salaries

FY21 Salaries	\$14,163,980		
COLA	\$402,587	Transition	\$53,000
Steps	\$181,882	Bus Salaries	\$127,633
Lanes	\$61,699	Retirement	(\$43,347)
Supplemental	\$40,310	Total Increase	\$756,394
Ed Reform	(\$67,370)	FY22 Salaries	\$14,920,374

\$14,920,374 4.58% increase



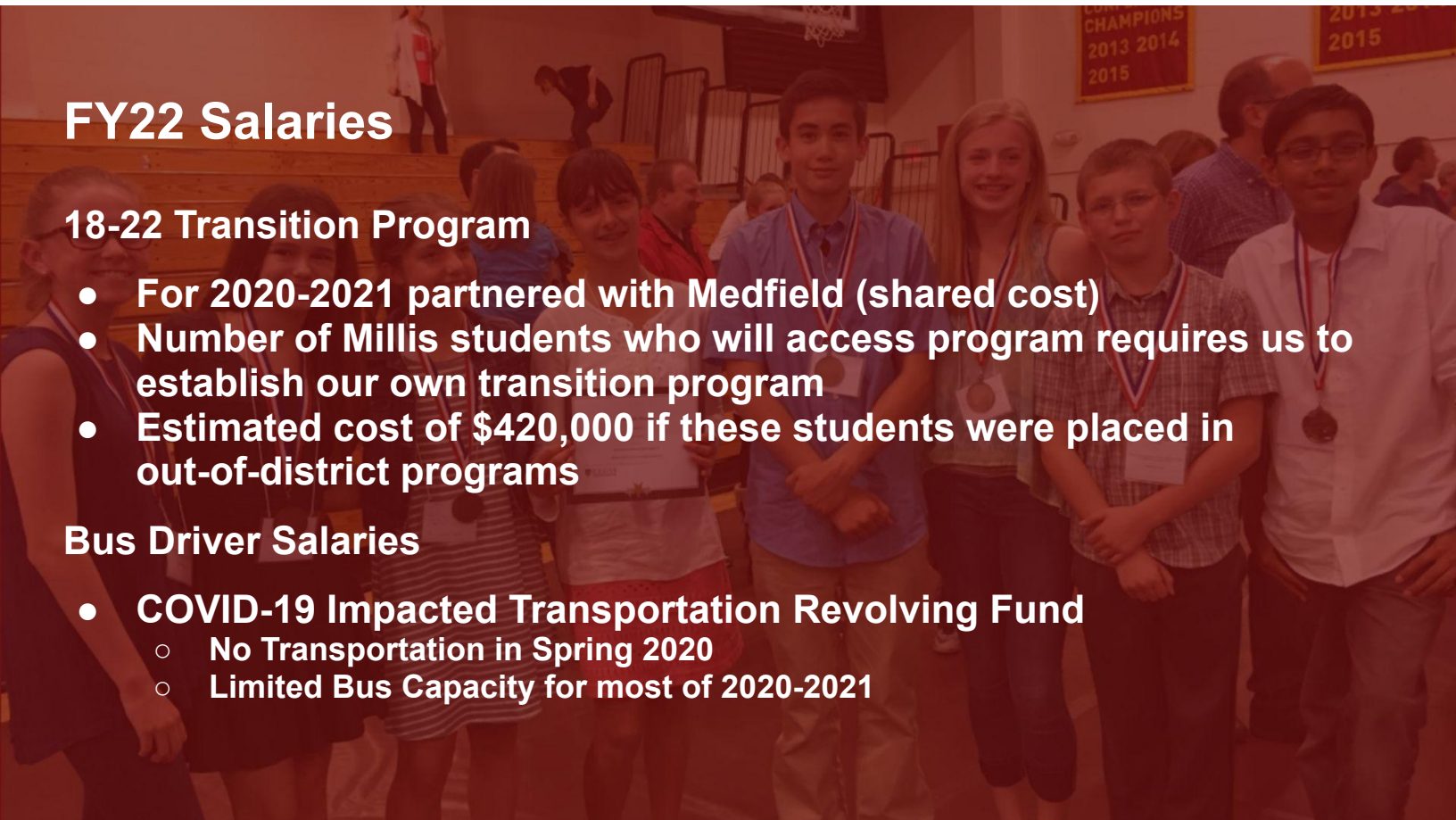
FY22 Salaries

18-22 Transition Program

- For 2020-2021 partnered with Medfield (shared cost)
- Number of Millis students who will access program requires us to establish our own transition program
- Estimated cost of \$420,000 if these students were placed in out-of-district programs

Bus Driver Salaries

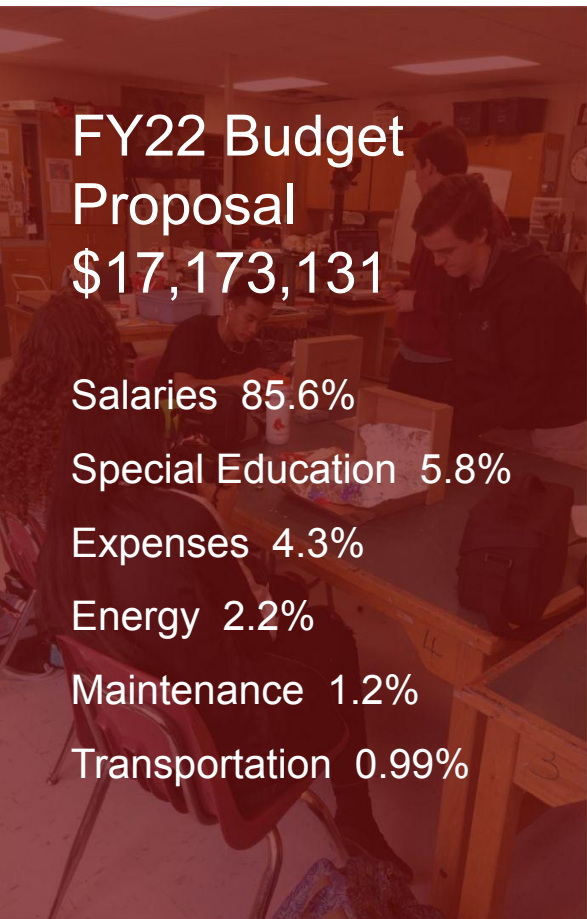
- COVID-19 Impacted Transportation Revolving Fund
 - No Transportation in Spring 2020
 - Limited Bus Capacity for most of 2020-2021



FY22 Expenditures

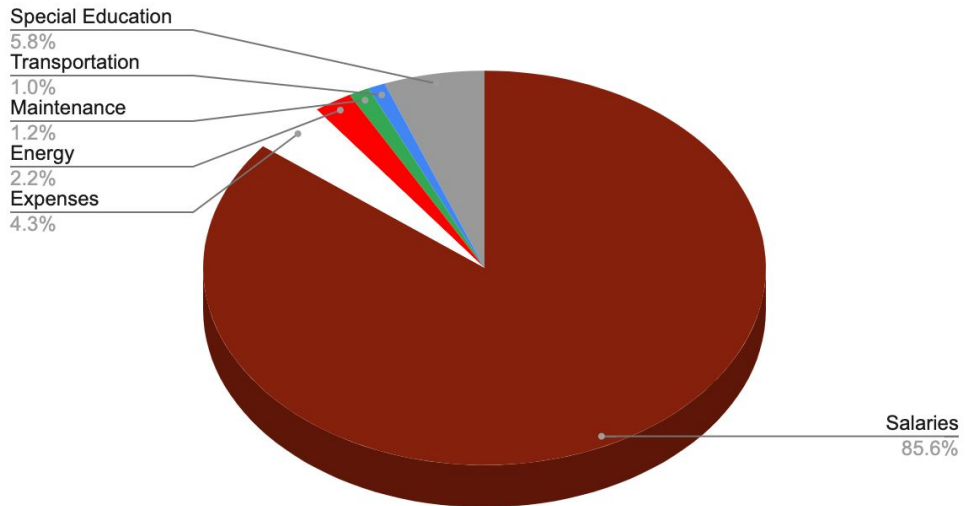
FY21 Expenditures	\$2,298,674		
Adjustment	\$49,972	Increases >2%	\$45,590
FY21 Total	\$2,348,646	Adjustments	(\$4,080)
OOD Tuition	\$14,557	2% inflation	\$0
Prepaid Tuition	(\$151,956)	Total Increase	(\$95,889)
		FY22 Total	\$2,252,757

\$2,252,757 4% decrease (0.58% total)



FY22 Budget Proposal
\$17,173,131

- Salaries 85.6%
- Special Education 5.8%
- Expenses 4.3%
- Energy 2.2%
- Maintenance 1.2%
- Transportation 0.99%



FY22 Critical Needs

CFB Literacy Study	\$20,000	HS Increase Tiers	\$17,500
CFB 1.0 Math Spc	\$66,870	MS 0.4 Math Spc	\$31,500
MS 0.4 Reading Sp	\$31,500	Uniform Replace	\$12,000
SSO & Rostering	\$8,574	CFB 1.0 Music Tch	\$66,870
DW 0.6 EL Teacher	\$60,000	MS 0.4 UA Teacher	\$27,548
DW PT Technicians	\$27,360	Total Requests	\$369,722

\$369,722 Additional



Capital Needs and Warrant Articles

Must Fund		Potential Warrants	
Bus Lease	\$89,999	77-84 Pass Bus	\$34,500
Comp Lease (2-3)	\$46,600	7D Vans (Green)	\$34,500
Comp Lease (1)	\$23,300	Skid Steer	\$19,045
Medicaid	\$5,000	Total	\$88,045
Total	\$164,899	Combined Total	\$252,944

\$252,944 Total



FY22 Budget Summary

- Level Service Budget (4% increase from FY21) \$17,173,131
- Critical Needs \$369,722 (additional 2% increase)
- Warrants and Capital Items \$252,944



Next Steps

- March 31, 2021 Finance Committee Presentation
- Spring 2021 Continued Adjustments
- May 2021 Town Meeting
- June 2021 School Committee Final Approval of Budget



American School & University SHAPING FACILITIES AND BUSINESS DECISIONS
 asumag.com | schooldesigns.com
 NOVEMBER/DECEMBER 2020

2020 Architectural Portfolio
 The Sourcebook for Award-Winning and Outstanding Education Design

Millis Middle School

PROUD TO BE AN ISA

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BEST HIGH SCHOOLS
 & WORLD REPORT
U.S. News
 RANKINGS
 2020

Millis High School

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BEST OF BOSTON 2020

Clyde F. Brown Elementary

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