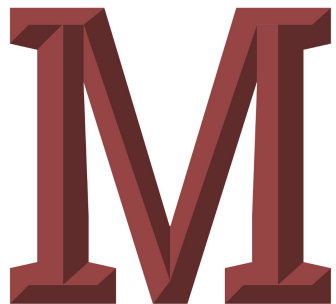




MILLIS SCHOOLS

FY25 BUDGET



- *SMALL SCHOOL, BIG FAMILY* -

12 MARCH 2024

BUDGET TIMELINE

December & January

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

March

Preliminary FY25 Budget Public Hearing

June

School Committee approves final FY25 budget amount.

February

School Committee and administration develop draft budget in light of 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 to support programming and safety

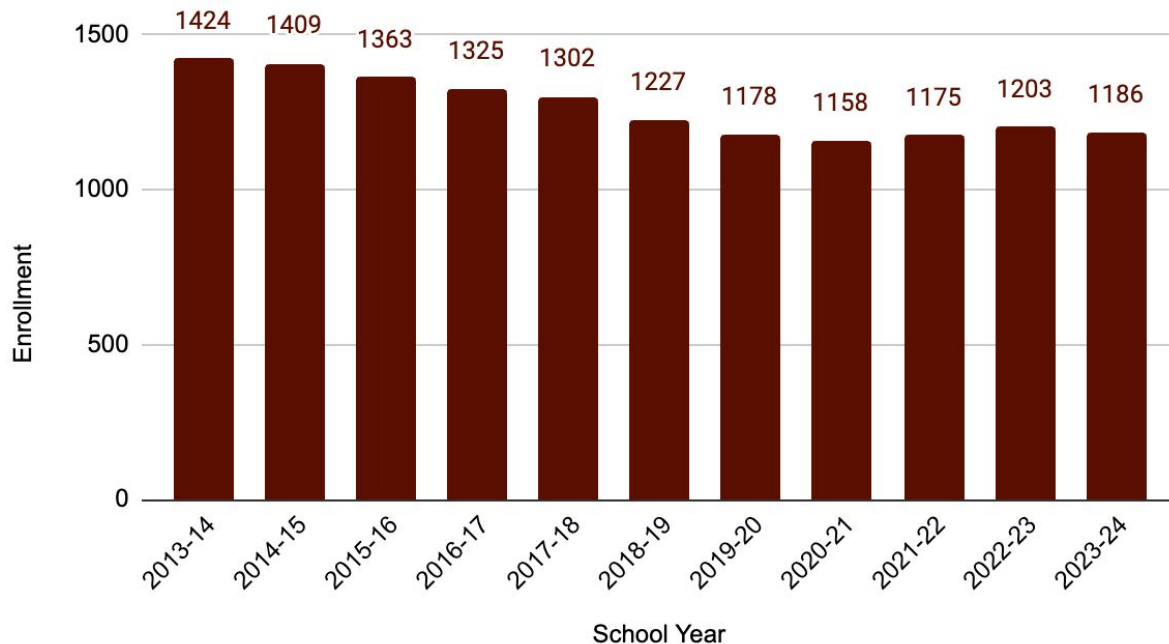


ENROLLMENT K-12 2014-2024

CURRENT ENROLLMENT

- Clyde Brown Elementary (PK-5) 602
- Millis Middle (6-8) 270
- Millis High (9-12) 317
- **PreK-12 District Total 1189**
- TIES (18-22) 6

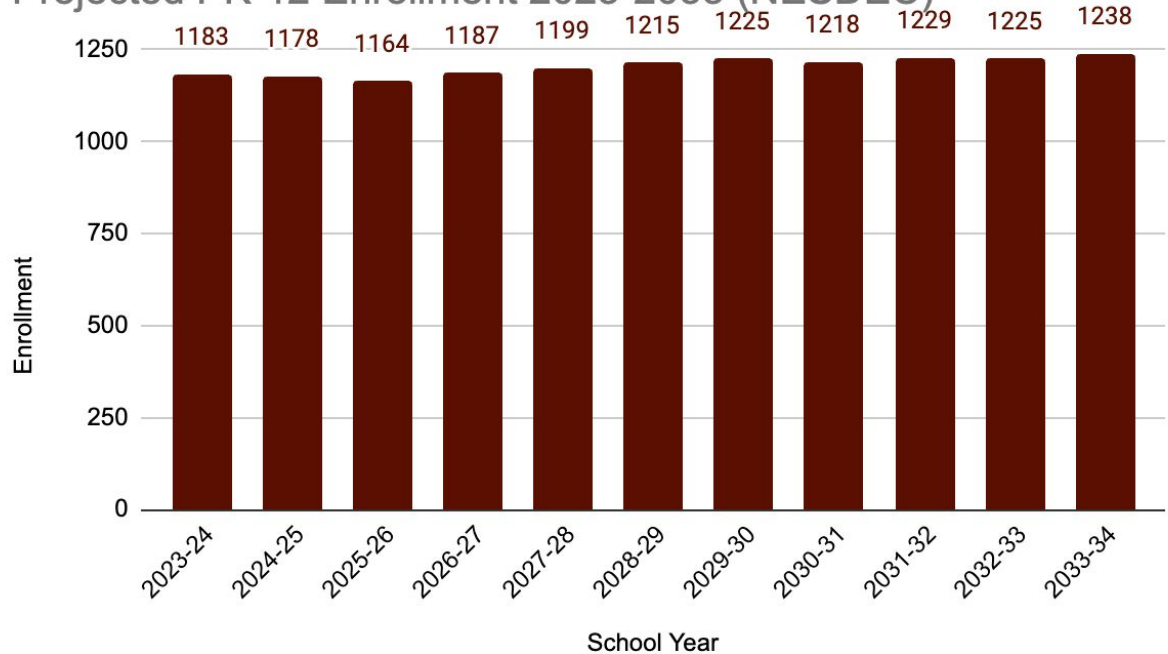
Enrollment 2014-2024 (DESE)



PROJECTED ENROLLMENT 2024-2034

- Projected enrollment expected to increase slightly in next 10 years (4.6%)
- School population could be impacted by new housing being developed in Millis

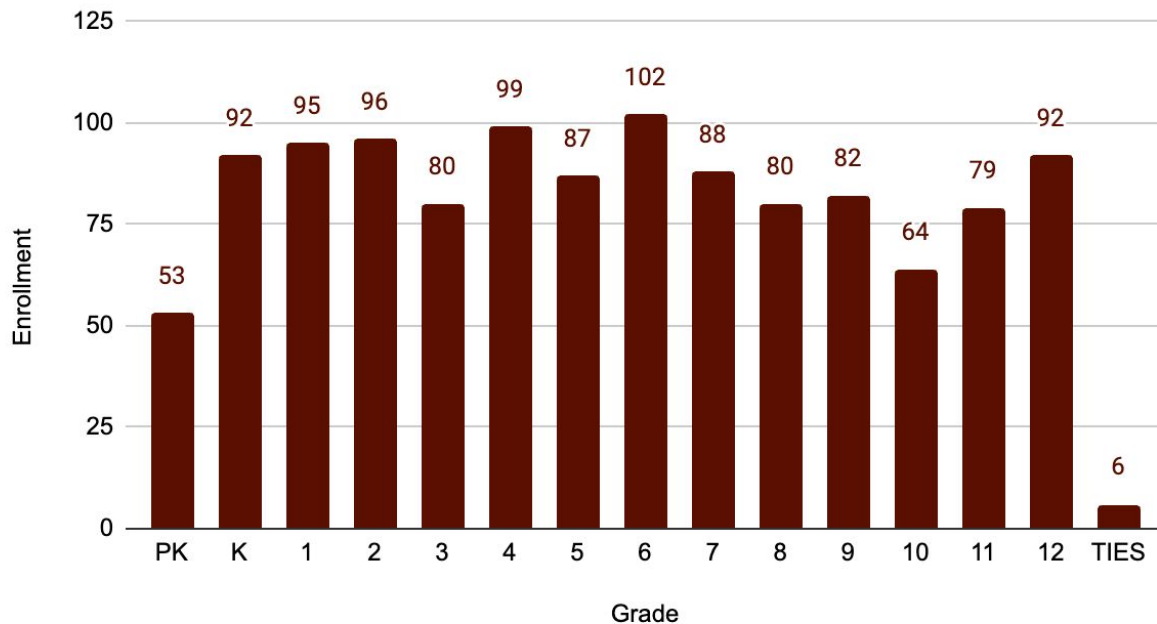
Projected PK-12 Enrollment 2023-2033 (NESDEC)



Student Population PK-TIES

Student Population by
grade in March 2024

Enrollment by Grade 2023-2024

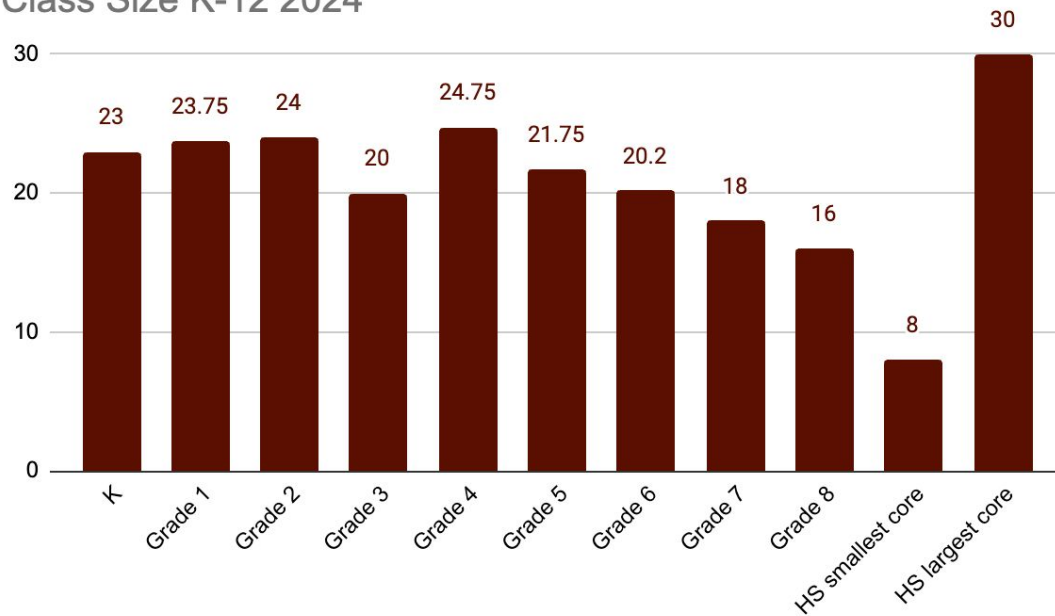


CLASS SIZES

Class size at the elementary lower levels is particularly high. One CFB classroom teacher was cut last year resulting in larger grade 4 class size.

Current middle and high school class sizes generally support personalized instruction and differentiation

Class Size K-12 2024



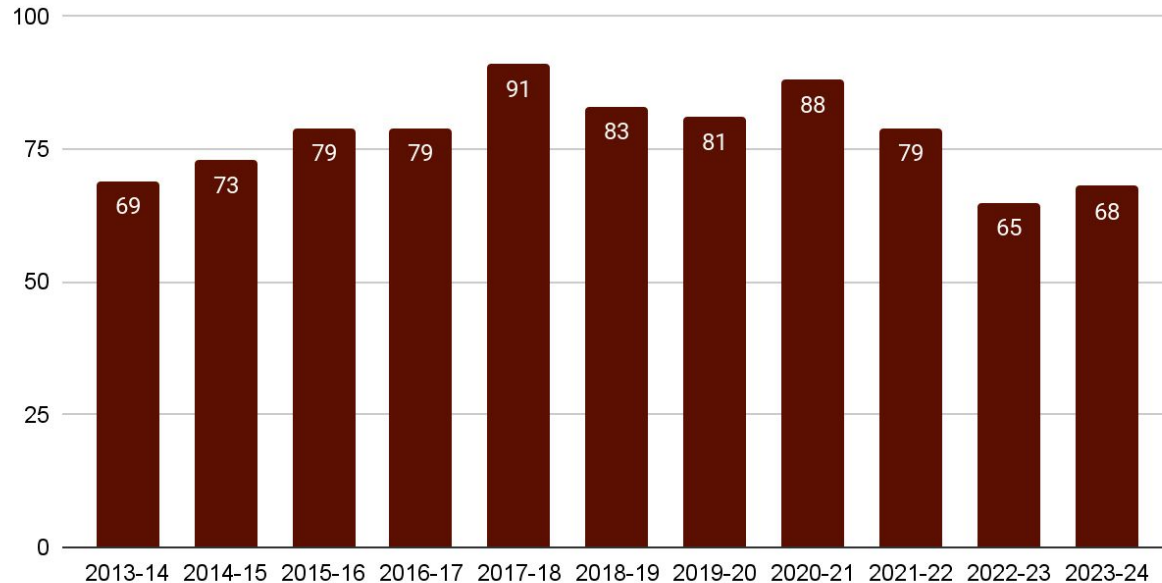
SCHOOL CHOICE

Millis Public Schools receives approximately \$5,000 per Choice student. \$333,046 expected for FY25

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

22 Millis residents choice out to other districts

Student Choice to Millis Public Schools 2014-2024



DEMOGRAPHICS

Millis Public Schools student body has become more diverse in the past 10 years

“Hispanic” population has seen the largest growth among racial and ethnic enrollment in the past 10 years.

Enrollment by Race/Ethnicity (2023-24)

Race	% of District	% of State
African American	1.3	9.6
Asian	3.1	7.4
Hispanic	11.5	25.1
Native American	0.4	0.2
White	78.4	53.0
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	5.1	4.5

Enrollment by Race/Ethnicity (2013-14)

Race	% of District	% of State
African American	1.3	8.7
Asian	2.4	6.1
Hispanic	3.6	17.0
Native American	0.6	0.2
White	89.5	64.9
Native Hawaiian, Pacific Islander	0.3	0.1
Multi-Race, Non-Hispanic	2.3	2.9

SELECTED POPULATIONS

Significant increase in
First Language not
English

English Learner
population is fastest
growing in district

2023-2024

Title	% of District	% of State
First Language not English	9.1	26.0
English Language Learner	3.2	13.1
Low-income	17.5	42.2
Students With Disabilities	19.5	20.2
High Needs	33.8	55.8

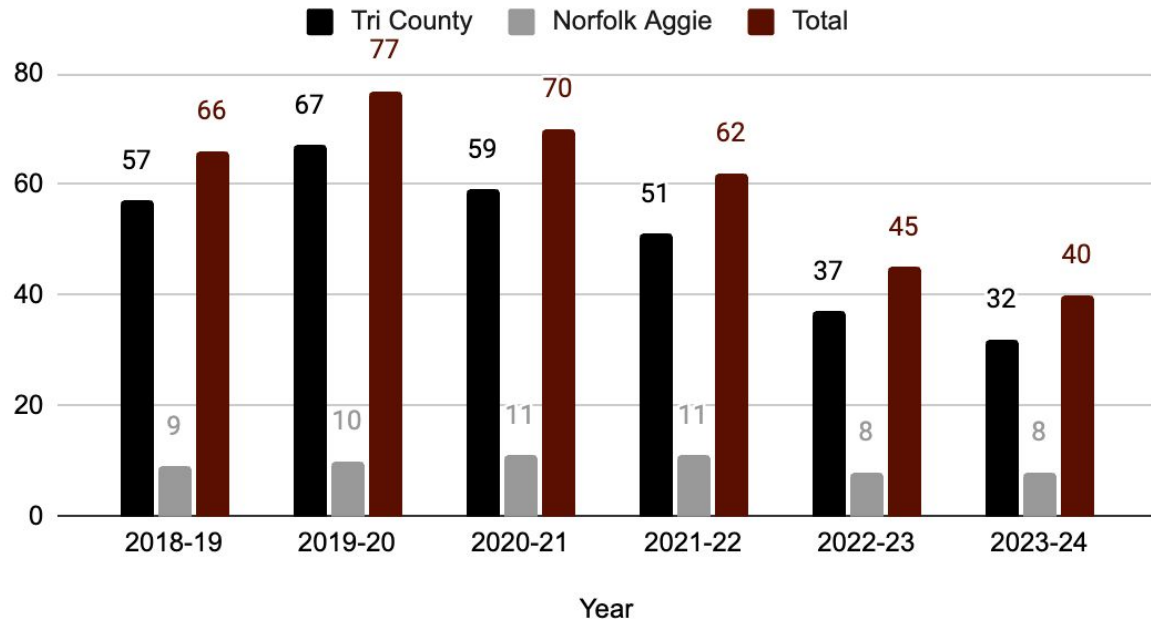
2013-2014

Title	% of District	% of State
First Language not English	0.8	17.8
English Language Learner	0.4	7.9
Low-income	17.3	38.3
Students With Disabilities	13.5	17.0
Free Lunch	14.1	33.6
Reduced Lunch	3.2	4.7
High Needs	27.6	48.8

Out of District Enrollment in other Public High Schools 2023-24

Tri-County RVHS 32
Norfolk Ag. HS 8

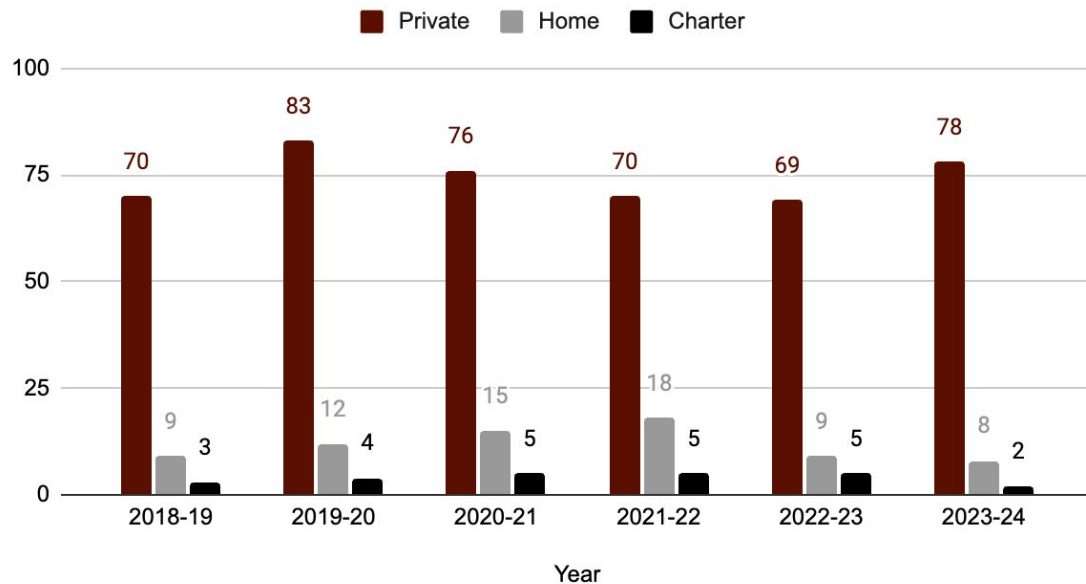
Tri-County RVHS, Norfolk Agricultural School Enrollments



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

Private 78
Home School 8
Charter 2

Private, Home and Charter Enrollment

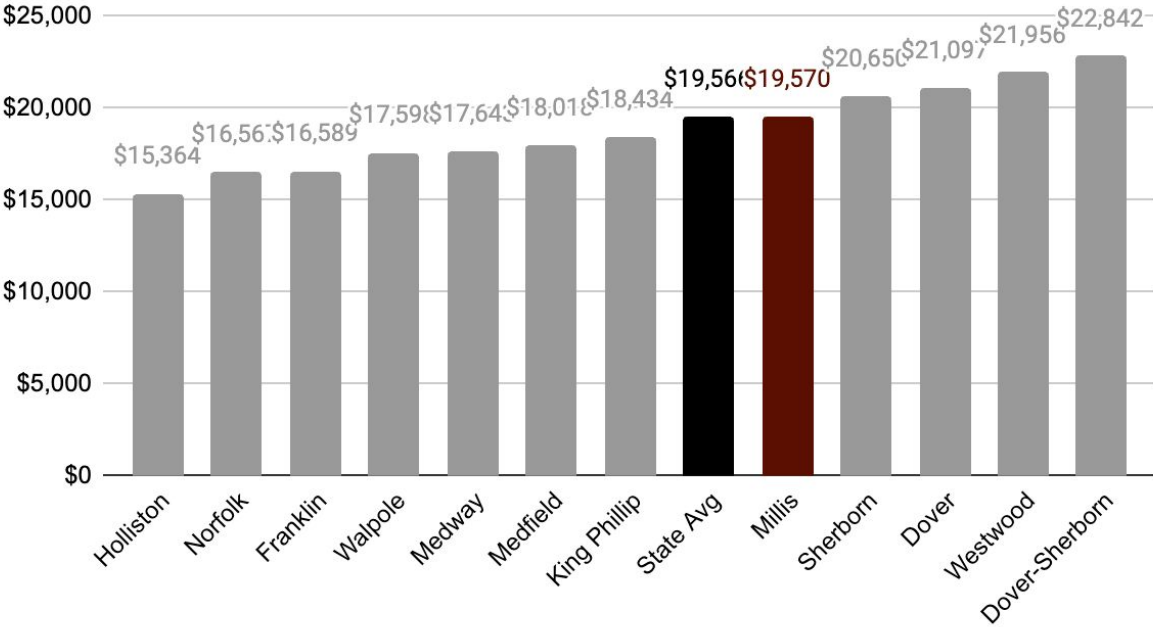




PER PUPIL EXPENDITURE FY 22 (latest available)

- Millis \$19,570
- State \$19,566
- Neighbor District
Average \$18,796

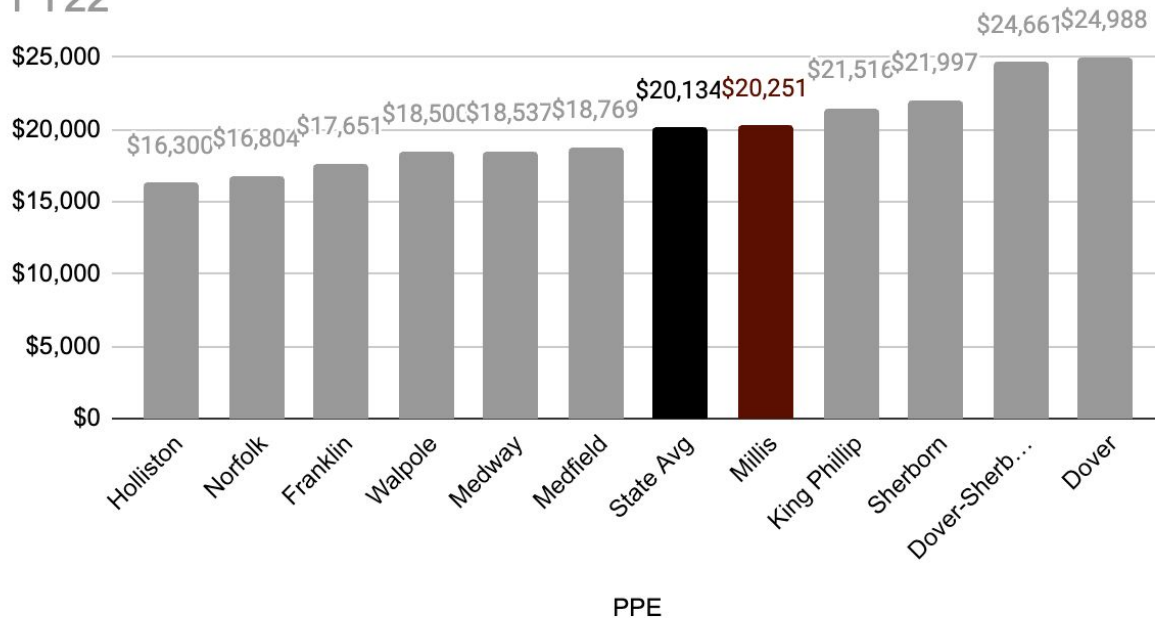
Millis and Neighboring Districts PPE FY22 (DESE)



PER PUPIL EXPENDITURE (Including Out of District Students)

- Includes public special education schools, private special education schools, and collaboratives
- Millis average: \$20,251
- State average: \$20,134
- Neighboring district average: \$19,972

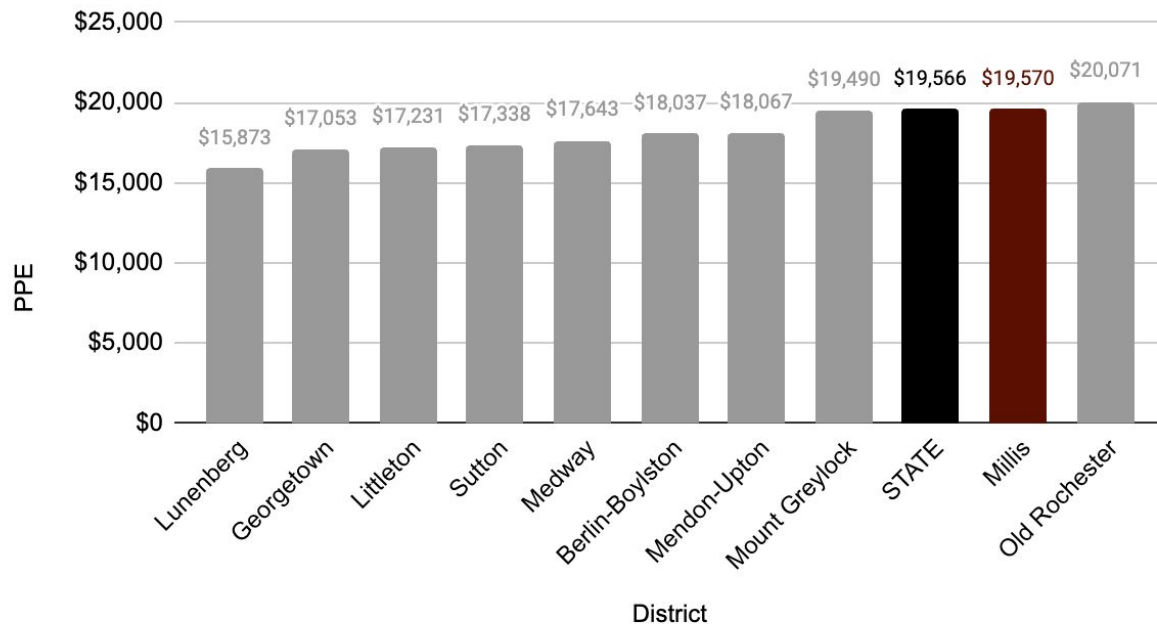
Neighboring District PPE including Out of District Students
FY22



DART PER PUPIL EXPENDITURE

- DART districts are most similar to Millis in grade span, total enrollment, and special populations
- DART average PPE: \$17,867

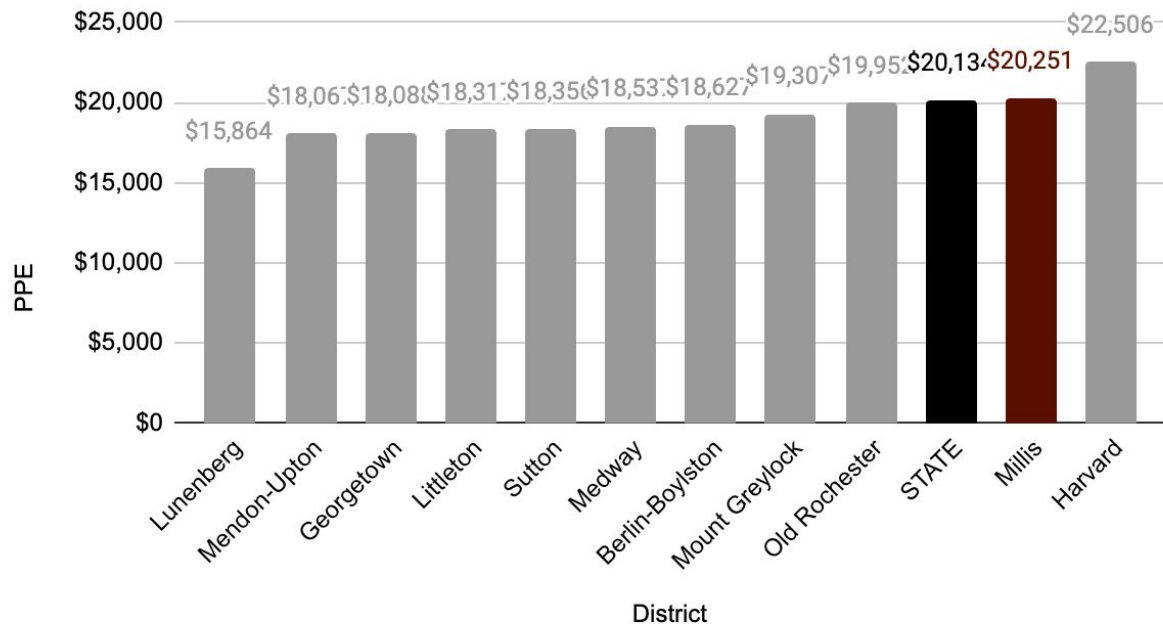
DART PPE



DART PER PUPIL EXPENDITURE (Including Out of District Students)

- DART average PPE:
\$18,346

DART District PPE including Out of District Students



An aerial photograph of a school campus. The main building is a large, multi-winged structure with a dark roof and red brick walls. It is surrounded by several parking lots and a large area of green trees. In the background, there are more buildings and a baseball field. The sky is clear and blue.

FY25 BUDGET

- *SMALL SCHOOL, BIG FAMILY* -

FY25 OPERATIONAL BUDGET SUMMARY

Salaries	\$17,229,731
OOD Tuition	\$1,855,806
Other Expenses	\$2,080,253
Level Service Budget	\$21,165,657



FY25 Salaries

FY 24 Salaries	\$16,419,517	% Increase
New Mandated Positions FY 25	\$148,352	0.9%
Positions Moved Out of HCA	\$77,430	0.5%
Contractual Increases	\$545,314	3.3%
Lanes	\$39,118	0.2%
TOTAL SALARY INCREASE	\$810,214	4.93%
FY 25 Salaries	\$17,229,731	

FY25 Salaries	\$17,229,731
---------------	--------------

4.93% Increase



FY25 Expenditures

FY24 Expenditures	\$3,815,206	FY25 Expenditures	\$3,936,059
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\$120,853

3.16% Increase



FY25 Expenditure Drivers

Out of District Tuition	\$1,855,806*
Contracted/Consulting Svcs	\$432,247**
Utilities/Energy	\$375,304
School Bus Leases	\$163,320
Capital Technology	\$162,324

*\$700,000 From Circuit Breaker reduced from total \$2,555,806

**Includes Special Education services, translation services, tutoring services

These expenditures amount to 75.9% of overall expenses



FY25 Budget Variables

Final State Budget Allocations to Towns/Schools
Choice Receipts (usually there is some fluctuation)
FY25 Grant availability and allocation
Fuel Costs and Utilities



FY24 Regular Grants

IDEA Federal Special Education Grant	\$377,389
Early Childhood Special Education	\$17,809
Title I, Part A	\$37,358
Title II, Part A: Supporting Effective Instruction	\$15,790
Title IV, Part A: Student Support and Academic Enrichment	\$10,000
District Total	\$458,346



FY24 Additional Grants

Student Opportunity Act EBP Grant*	\$187,000
High Quality Instructional Materials Grant**	\$58,700
Summer Acceleration Academy Grant	\$33,200
Math Acceleration Academy Grant	\$33,200
Investigating History Grant**	\$4,000
District Total	\$316,100

*FY25 Last year of grant, \$150,000 anticipated

**Grant ends in FY24



Circuit Breaker

Circuit Breaker Reimbursement For FY25	\$763,064
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Circuit Breaker: How it works

How are reimbursements calculated through the Circuit Breaker program?

Reimbursement is calculated on a per-student basis when the total cost of services exceeds the annual circuit breaker eligibility threshold.

Subject to annual legislative appropriation, the state pays 75% of the costs above the threshold through reimbursement to districts.

As an example, in FY23, the per-student threshold was \$49,494. If special education services provided to a student cost a district \$75,000, reimbursement for that student would be the cost of \$75,000 minus the threshold of \$49,494 times 0.75, or \$19,129.50.



Circuit Breaker: The math

Using the DESE example:

Tuition	\$75,000	Millis pays full tuition
Less Threshold	<u>-\$49,494</u>	
Reimbursable Amount	=\$25,506	Eligible for Circuit Breaker
75% of Reimbursable Amount	\$19,129.50	
Millis pays: \$55,870.50	Circuit Breaker reimburses \$19,129.50 (following year)	



FY25 Budget Allocations



FY25 Expense Allocations

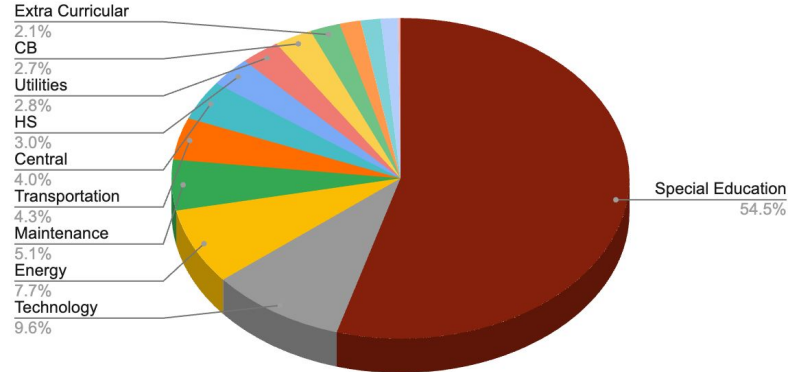
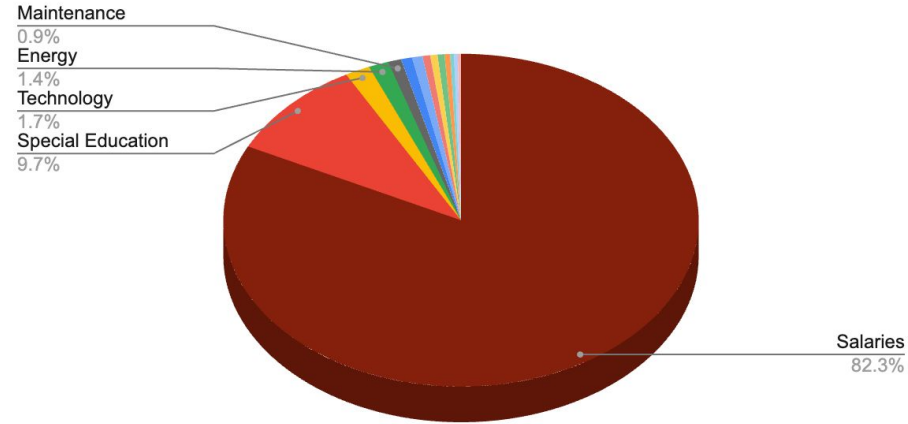
Salaries:
82% of FY25 Budget

Expenditures (not
including salaries):

Special Education 54.5%
Energy/Utilities 10.5%
Technology 9.6%

Special Education
expenses with tuitions
backed out: 4.2%

Budget Allocations FY25



FY24/FY25 BUDGET COMPARISON

	FY24	FY25	Difference	% Increase
Base Budget	\$19,296,026	\$20,095,023	\$798,997	4.14%
Salaries	\$16,419,517	\$17,229,731	\$810,214	4.93%
OOD Tuition	\$1,801,861*	\$1,855,806*	\$53,945	2.99%
Other Expenses	\$2,013,345	\$2,080,253	\$66,908	3.32%
Total (Lvl Serv)	\$20,234,723	\$21,165,657	\$931,067	4.60%
Shortfall	(\$938,697)**	(\$1,070,767)		

* Circuit Breaker
FY24 \$500,000
FY25 \$700,000

** FY24 shortfall covered by free cash and stability funds voted at town meeting



Level Services Budget vs. Town Proposal for Schools

FY25 Level Services Budget	\$21,165,790
FY25 Funding from Operating Budget (4.14%)	<u>\$20,095,023</u>
Shortfall	(\$1,070,767)

\$1,070,767 in cuts would be required to operate within the confines of a 4.14% budget increase from FY24. Last year, Millis Public Schools cut \$729,357 which resulted in staff layoffs, expense cuts impacting all schools, and program cuts.



FY25 Budget

**Impact of Cuts
On FY25 School Year**



FY25 Budget Cut Implications

Districtwide

- Reduction of staff by 16-20 FTEs (FTE=Full-time equivalent): represents a 7-9% reduction in staff

Clyde Brown

- Elimination/reduction of “Specials”
- Elimination/reduction of crucial supports in literacy and math

Millis Middle School

- Increased class sizes in core academic courses
- Elimination/reduction of Unified Arts classes
- Elimination/reduction of literacy and math support

Millis High School

- Increased class sizes in core academic courses
- Reduction/elimination of elective courses
- Elimination of some AP courses



Millis Schools Return on Investment



Recognition of Millis Schools

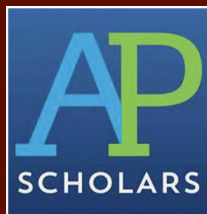


Best School Districts in
America

#735 of 10,932



RANKING FACTORS	NATIONAL	STATE
College Readiness Index Rank ?	#1,137 (tie)	#53
College Curriculum Breadth Index Rank ?	#626	#27



Boston



2023 MCAS Percent Meets or Exceeds Grade Level Standard

GRADE	ELA	STATE	MATH	STATE	SCI	STATE
3	49	44	34	41	N/A	N/A
4	52	40	52	45	N/A	N/A
5	50	44	52	41	52	42
6	52	42	55	41	N/A	N/A
7	52	40	41	38	N/A	N/A
8	59	44	62	38	43	41
10	84	58	69	50	55	47

Boston Magazine *Best High Schools* 2023

SCHOOL	↕ Median Home Price	↕ High School Rank	↕
Algonquin Regional High School	\$625,000	18	
Boston Latin School	\$577,500	25	
Foxborough High School	\$605,000	38	
Littleton High School	\$735,000	6	
Mansfield High School	\$645,000	27	
Maynard High School	\$530,000	45	
Middleborough High School	\$485,000	85	
Millis High School	\$598,000	24	
Nashoba Regional High School	\$598,453	23	
Norton High School	\$508,000	72	
Westborough High School	\$705,000	7	

Next Steps

- **Spring 2024 Continued Adjustments as variables become clear**
- **April 3, 2024 Budget Presentation to Finance Committee**
- **May 7, 2024 Town Meeting**
- **June 2024 School Committee Final Approval of Budget**





MILLIS SCHOOLS

FY25 BUDGET



- *SMALL SCHOOL, BIG FAMILY* -

12 MARCH 2024