



# MILLIS SCHOOLS

## FY22 BUDGET

- *SMALL SCHOOL, BIG FAMILY* -

31 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

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- 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

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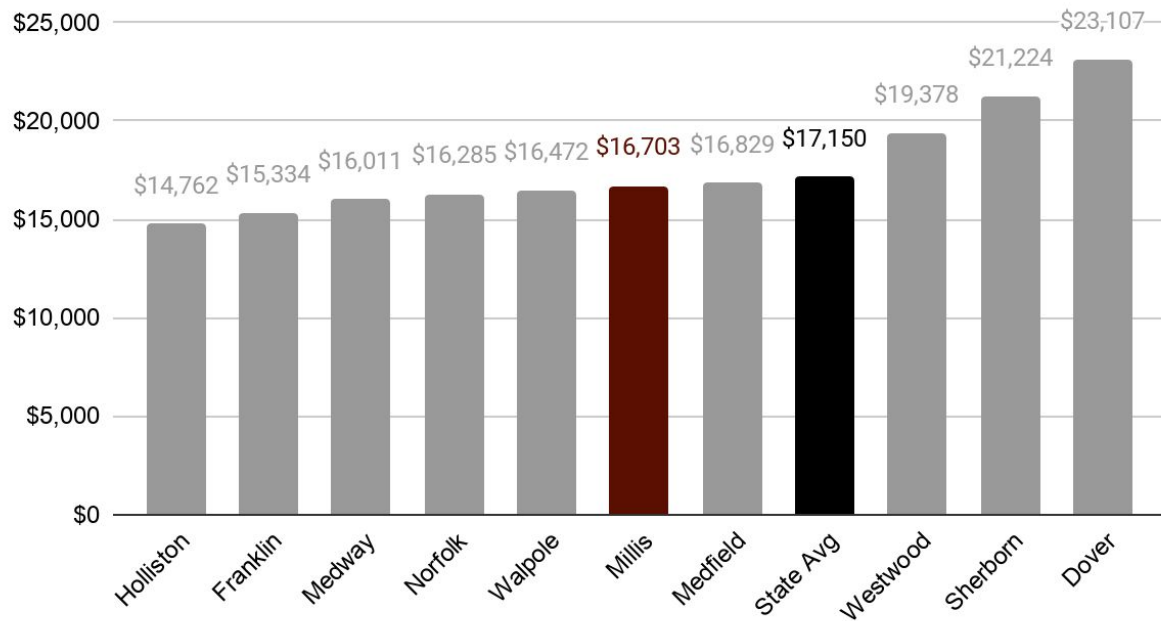
- Proposed level-service budget at \$17,173,131
- 4% increase from FY21 Budget
- Includes salary increase of \$756,394 (4.58%)
- Includes expenditure decrease of \$95,889 (4%); Amounts to 0.58% of total budget
- Critical needs beyond the 4% increase total \$369,722
- Warrant Articles total \$252,944



## PER PUPIL EXPENDITURE

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

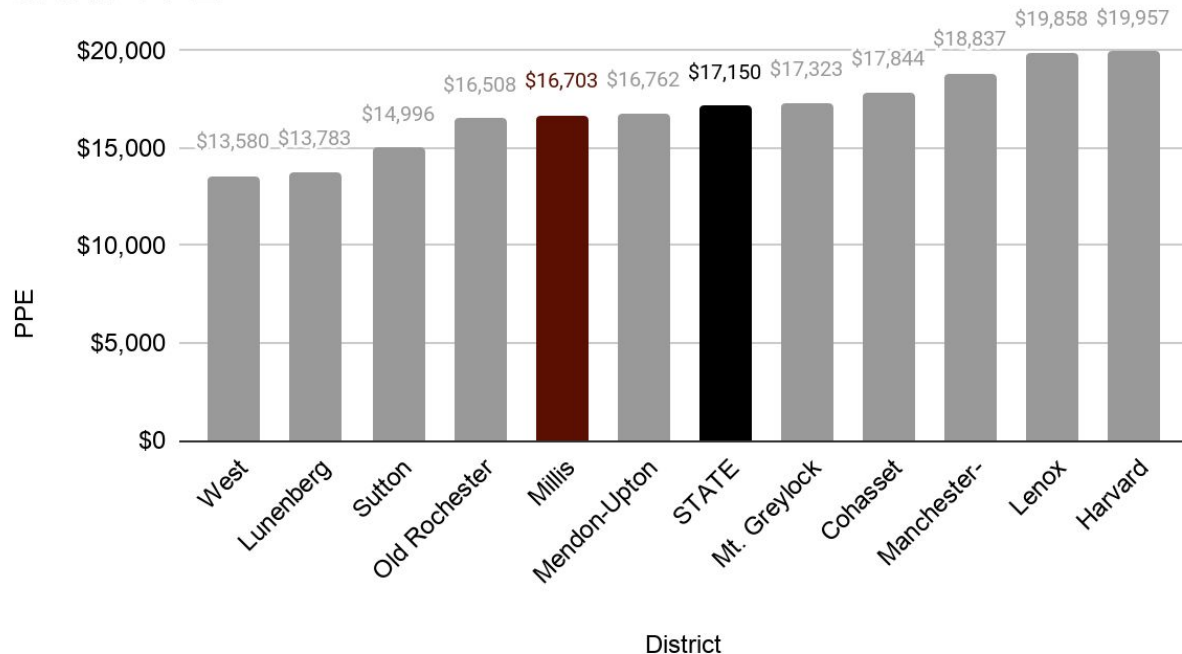
### Neighboring Districts PPE



# DART PER PUPIL EXPENDITURE

- DART districts are most similar to Millis in grade span, total enrollment, and special populations
- DART average PPE: \$16,923

## DART PPE





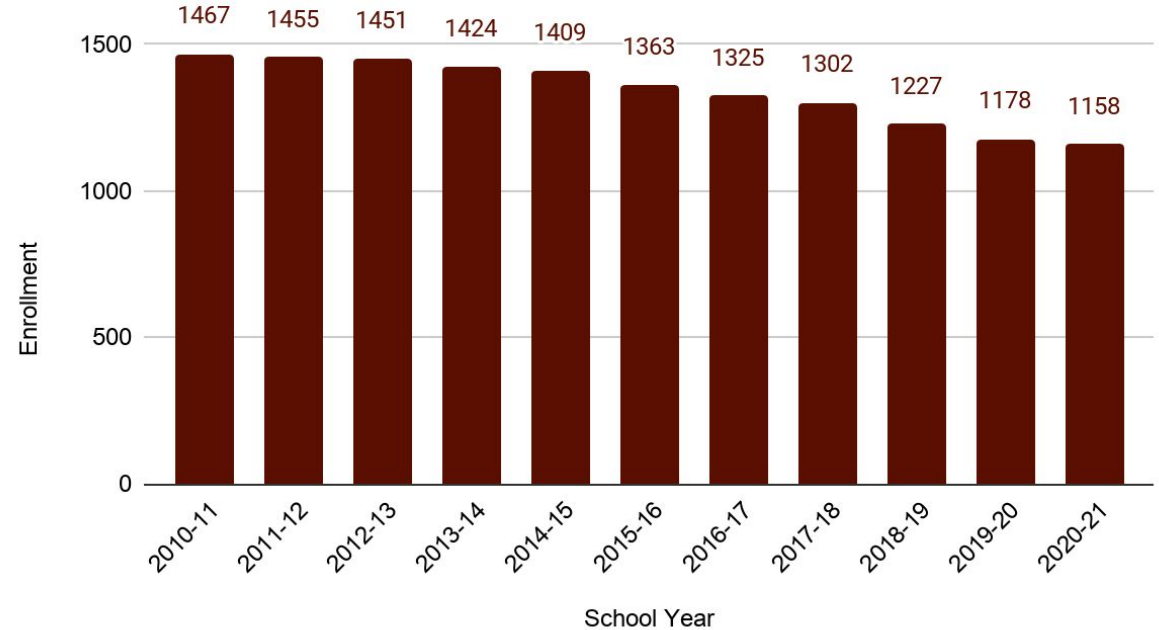
# ENROLLMENT

## 2020-2021

(March 2021)

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

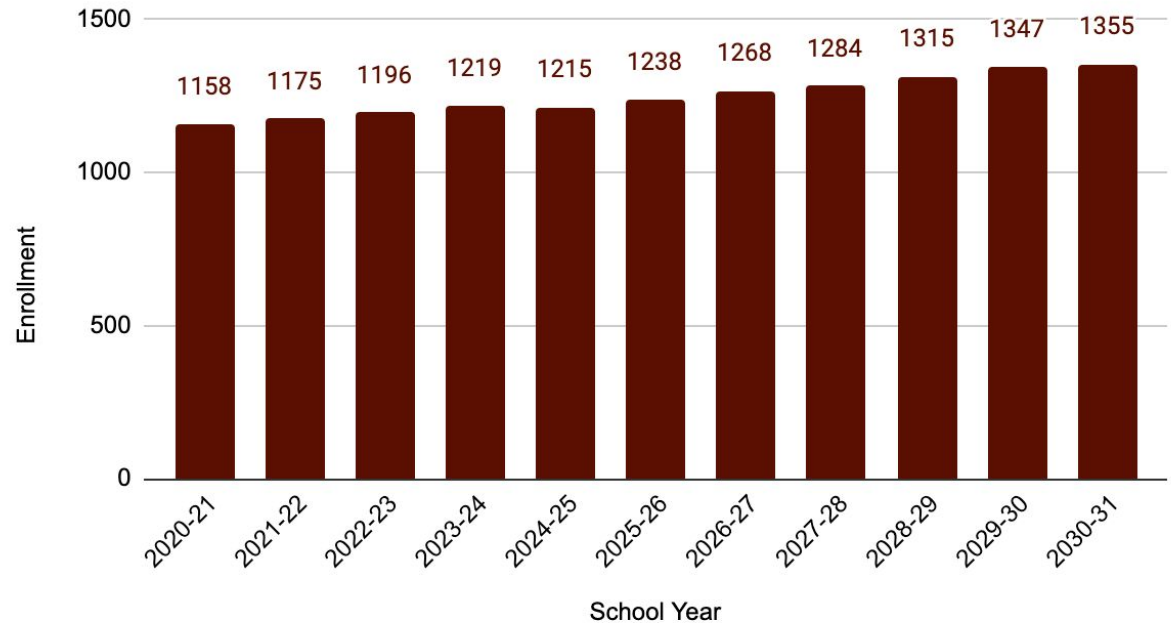
PK-12 Enrollment 2010-2020



# PROJECTED ENROLLMENT 2021-2031

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

Projected PK-12 Enrollment 2021-2031



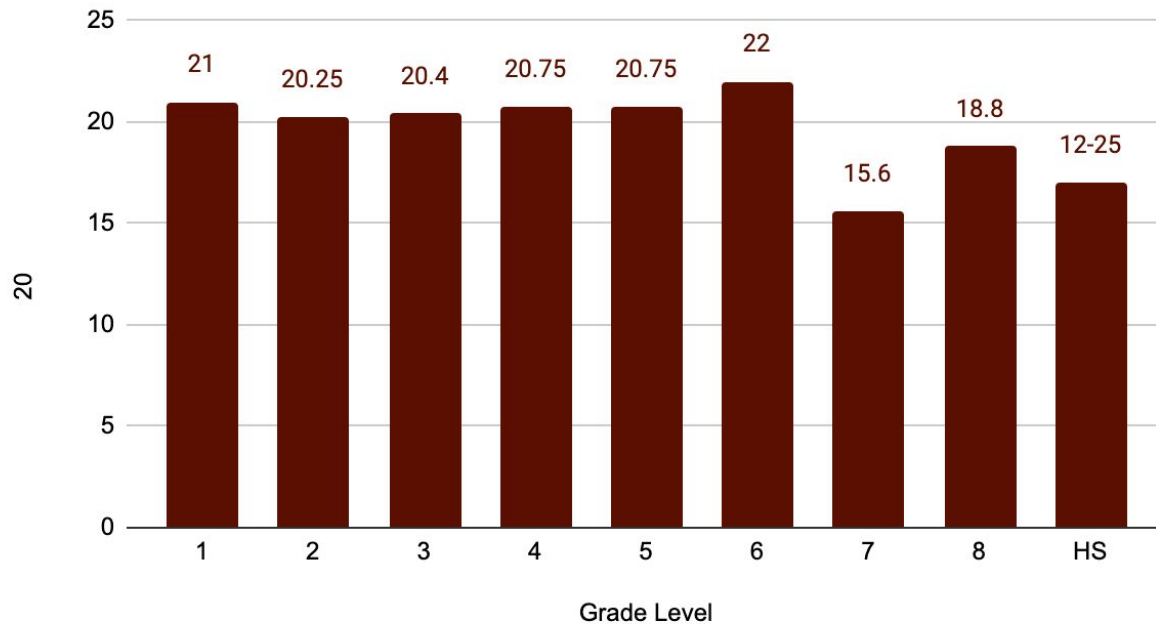
Source: NESDEC



# CLASS SIZES

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

2020-2021 Class Sizes

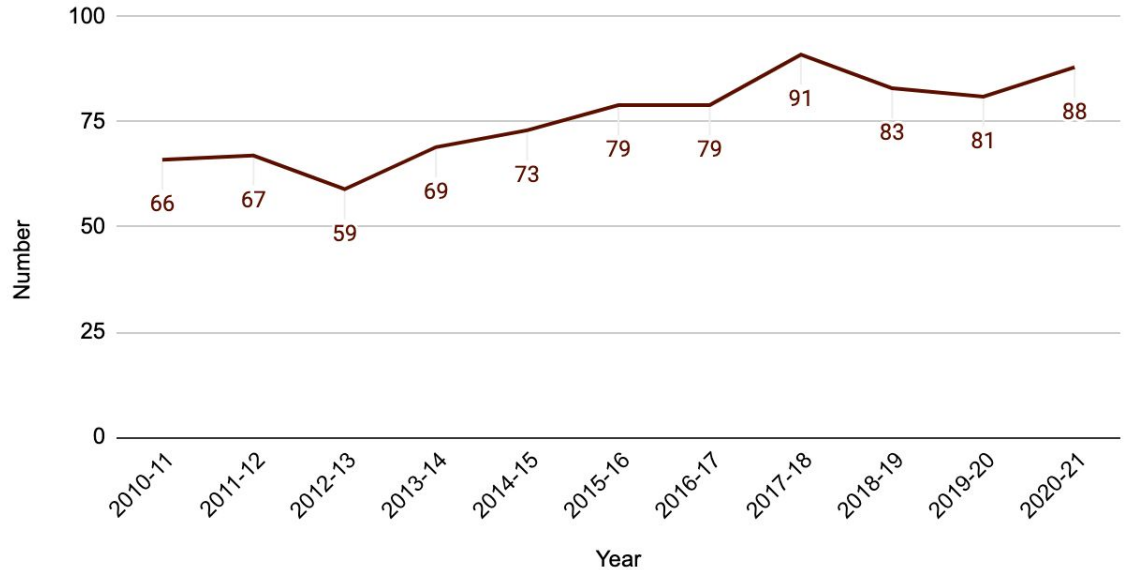


# SCHOOL CHOICE

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

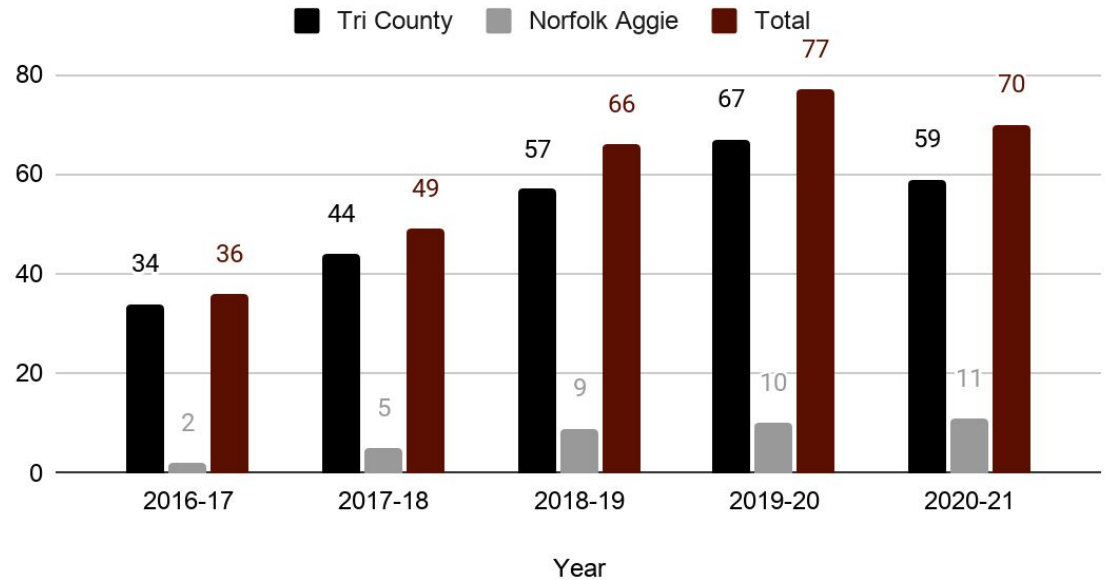
Choice Students



# Out of District Enrollment in other Public High Schools

Tri-County RVHS 59  
Norfolk Ag. HS 11

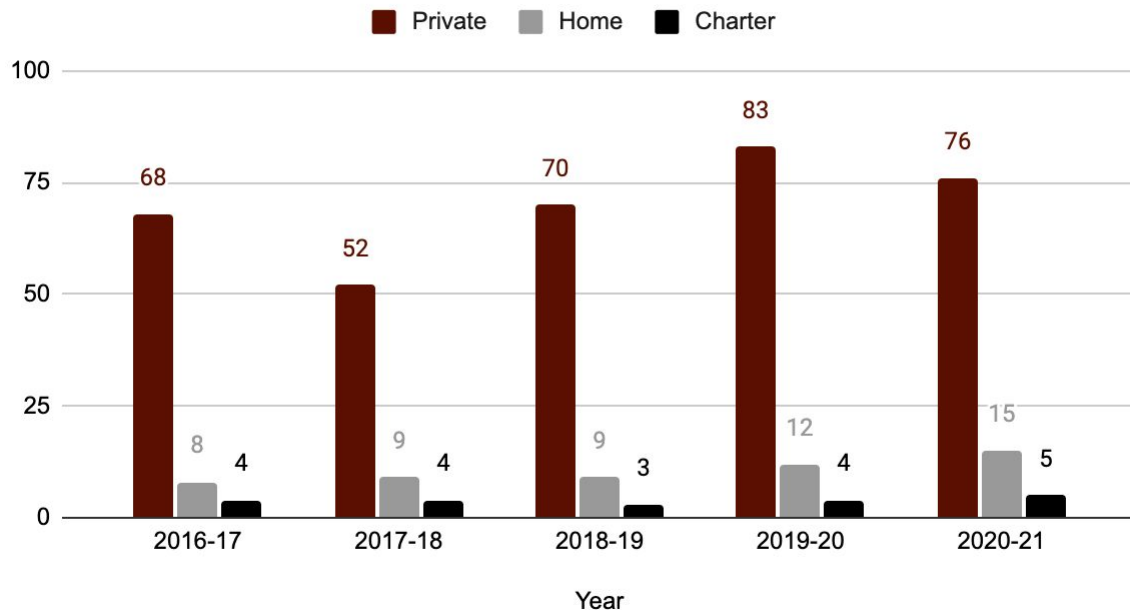
Tri-County RVHS, Norfolk Agricultural School Enrollments



# 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

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- Salaries
- Expenditures
- Critical Needs
- Warrants



# FY22 Salaries

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

**\$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
<b>FY21 Total</b>	<b>\$2,348,646</b>	Adjustments	(\$4,080)
OOD Tuition	\$14,557	2% inflation	\$0
Prepaid Tuition	(\$151,956)	Total Increase	(\$95,889)
		<b>FY22 Total</b>	<b>\$2,252,757</b>

**\$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%

## Budget Allocations

Special Education

5.8%

Maintenance

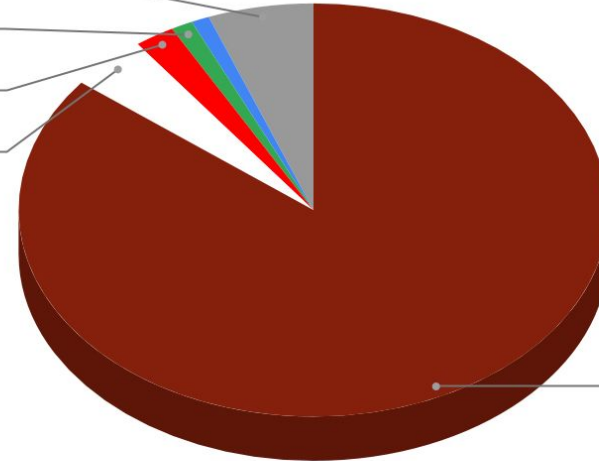
1.2%

Energy

2.2%

Expenses

4.3%



Salaries  
85.6%

# FY22 Budget Proposal \$17,173,131

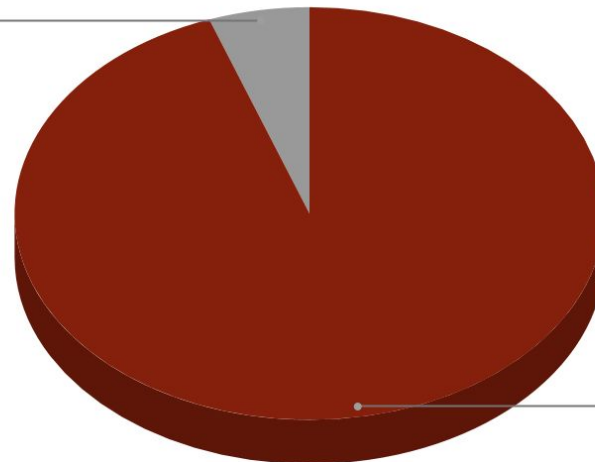
Fixed/Mandated costs  
94.5%

Variable Costs 5.5%

## Fixed and Variable Costs

Variable Costs

5.5%



Fixed/Mandated Costs

94.5%

## 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	<b>Total Requests</b>	<b>\$369,722</b>

**\$369,722 Additional**



# Warrant Articles

Must Fund		Other 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	<b>Total</b>	<b>\$88,045</b>
<b>Total</b>	<b>\$164,899</b>	<b>Combined Total</b>	<b>\$252,944</b>

**\$252,944 Total**





# FY22 Budget Summary

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



# Next Steps

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- Spring 2021 Continued Adjustments
- May 2021 Town Meeting
- June 2021 School Committee Final Approval of Budget



