

MILLIS SCHOOLS

FY25 BUDGET



- *SMALL SCHOOL, BIG FAMILY* -

3 April 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

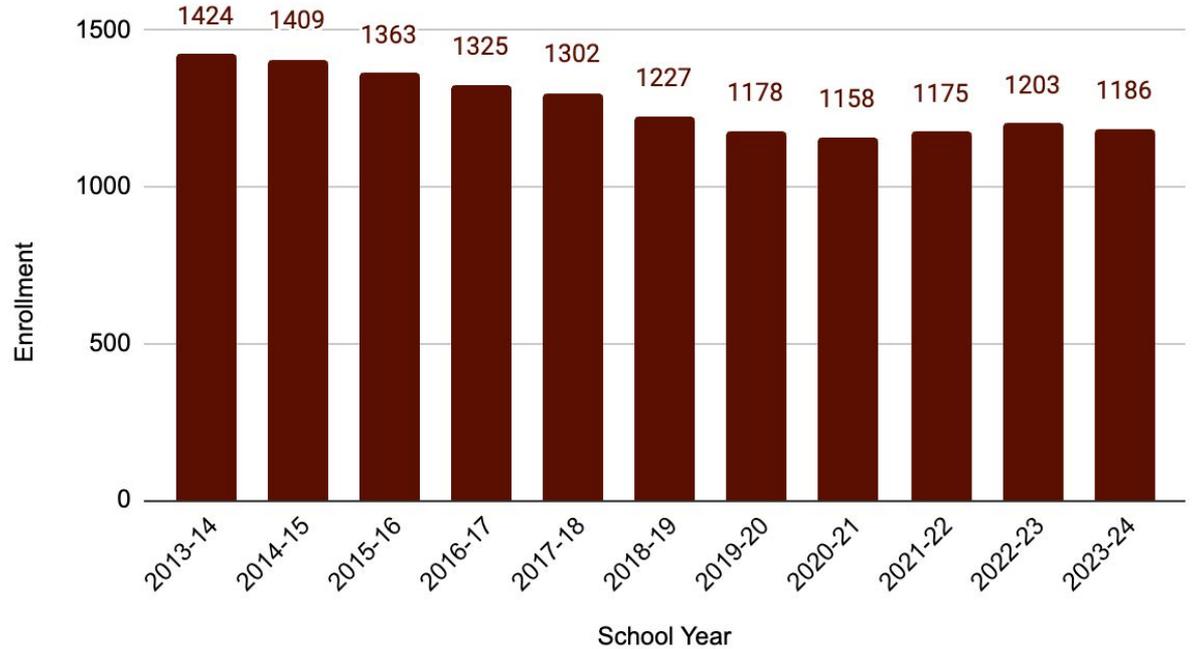


ENROLLMENT K-12 2014-2024

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

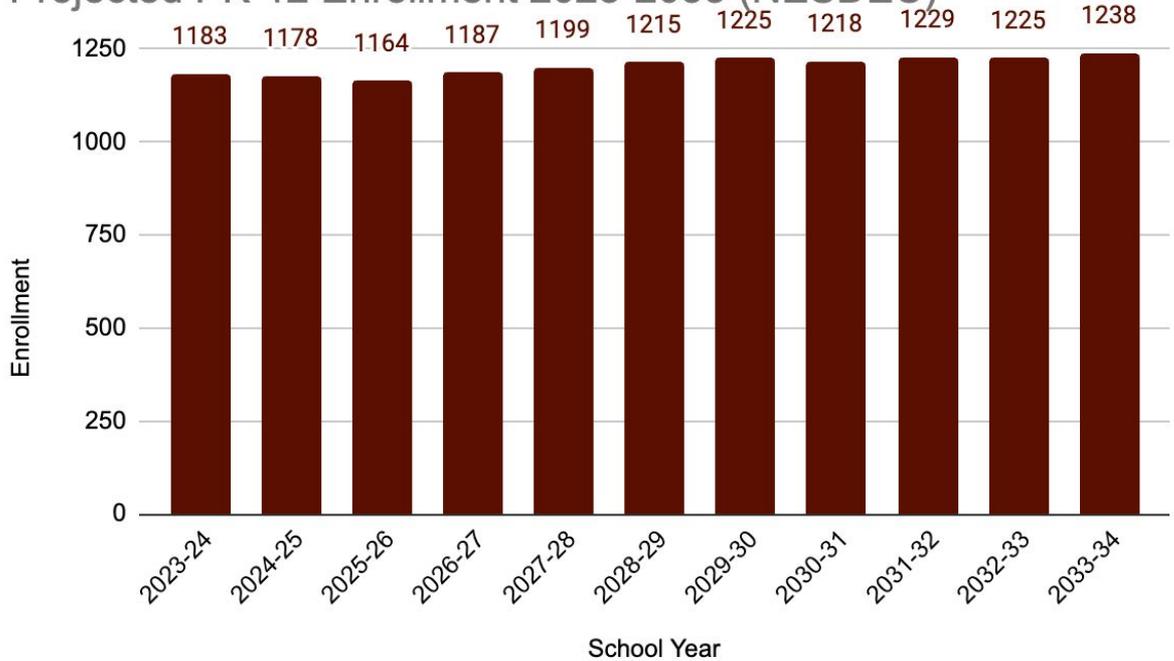
Enrollment 2014-2024 (DESE)



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

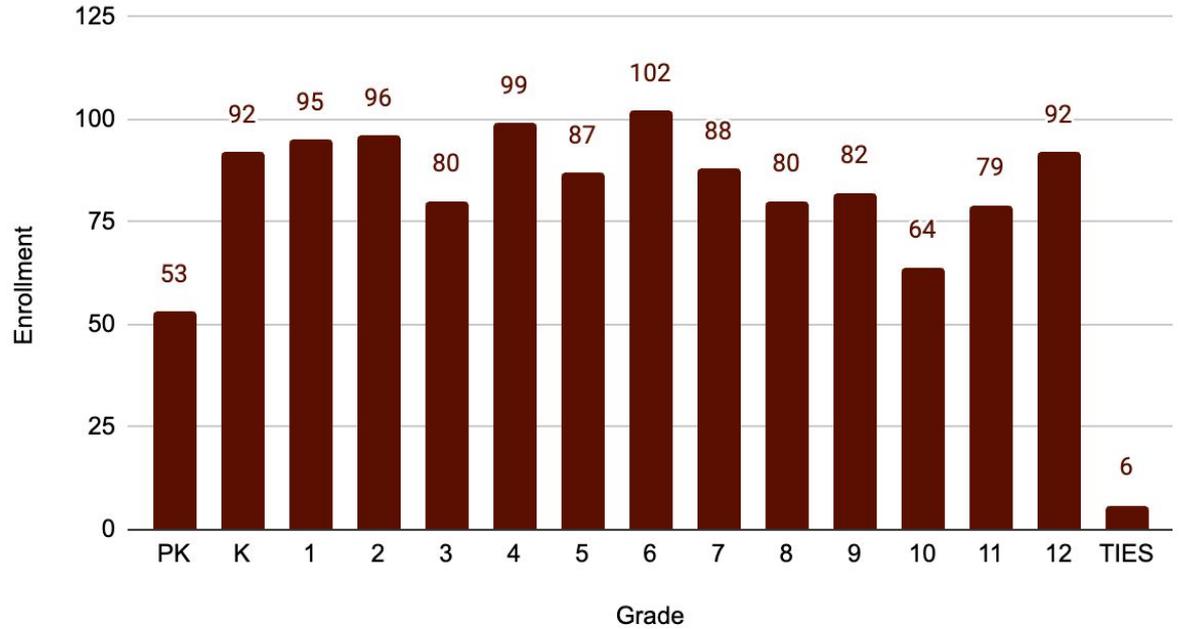
Projected PK-12 Enrollment 2023-2033 (NESDEC)



Student Population PK-TIES

Student Population
by grade in March 2024

Enrollment by Grade 2023-2024

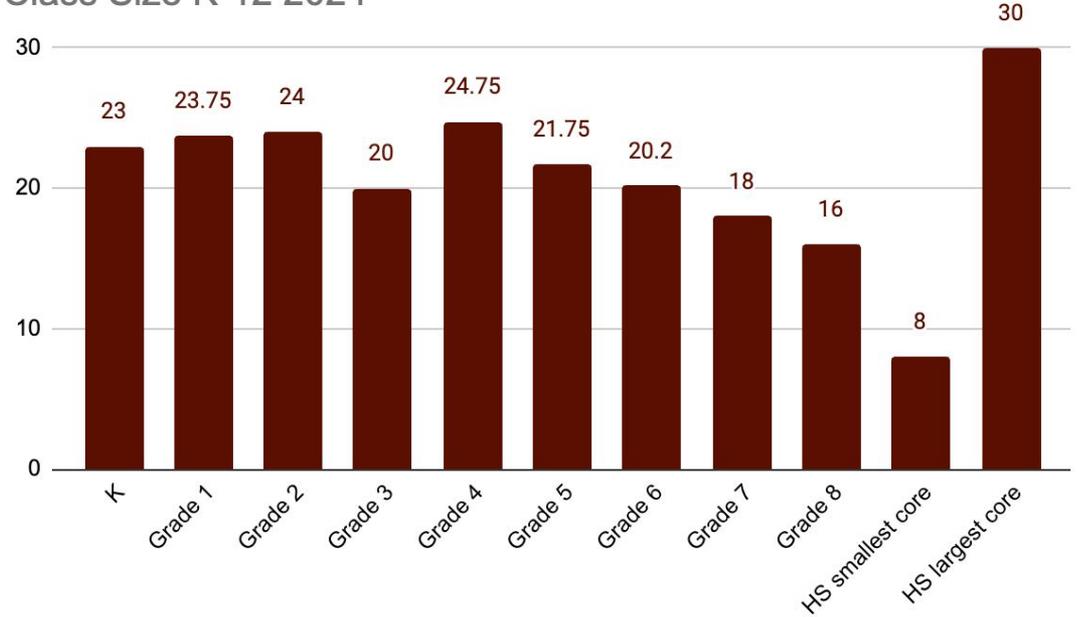


CLASS SIZES

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



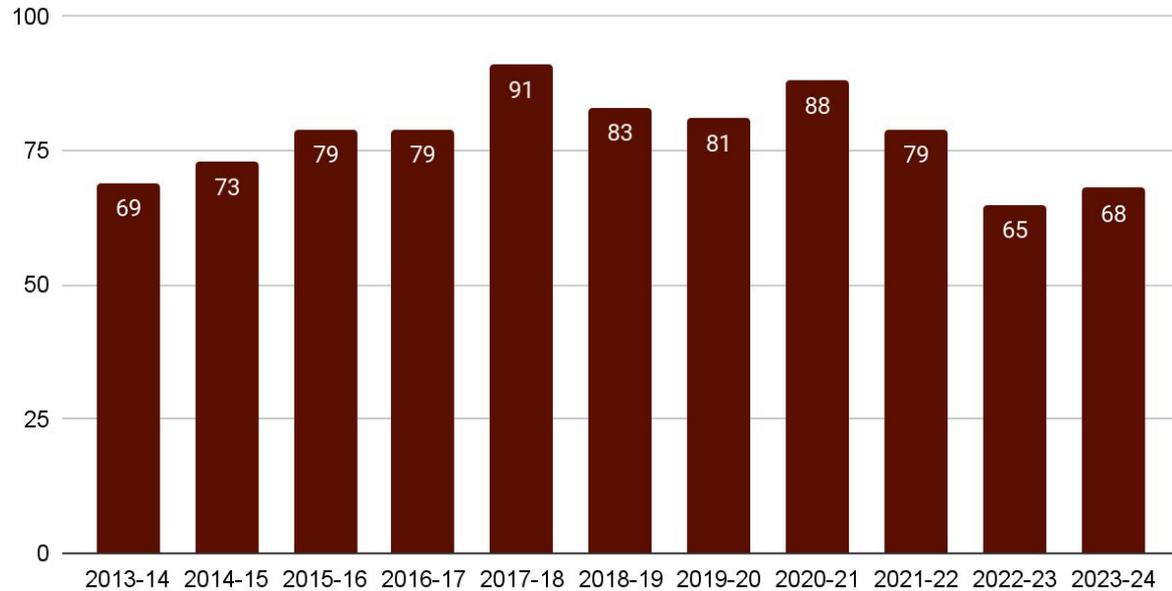
SCHOOL CHOICE

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

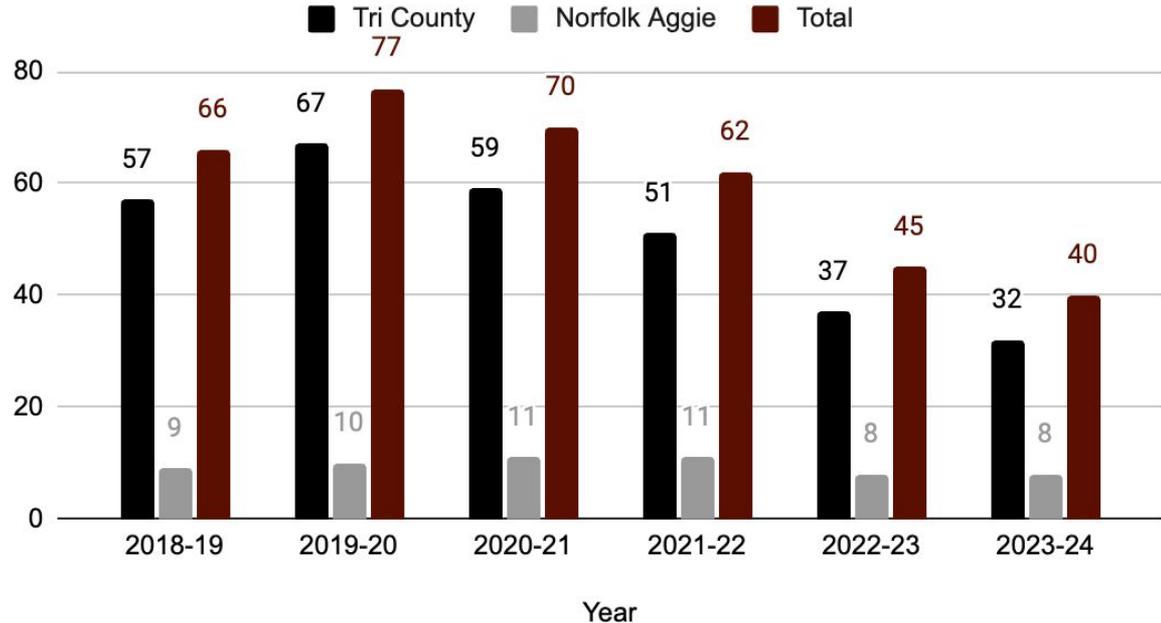
2013-2014

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

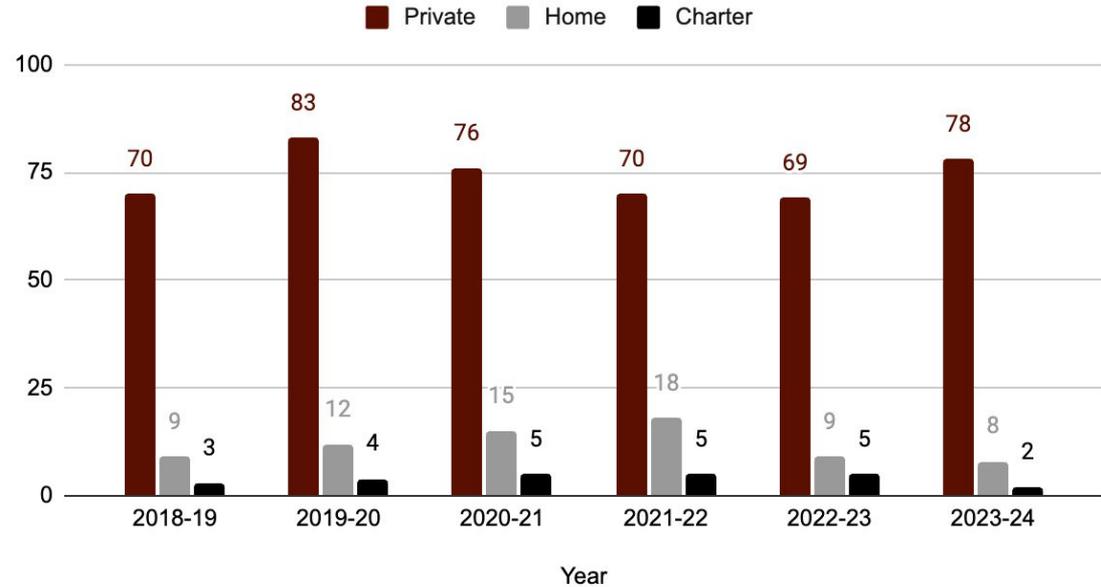
Tri-County RVHS, Norfolk Agricultural School Enrollments



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

Private 78
Home School 8
Charter 2

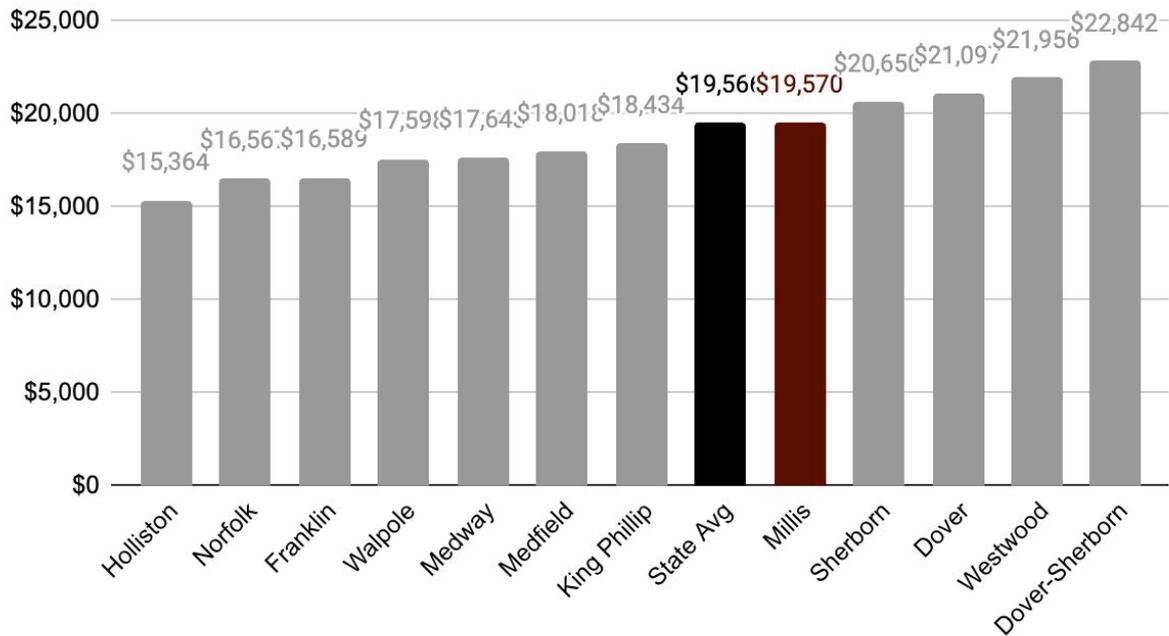
Private, Home and Charter Enrollment



PER PUPIL EXPENDITURE FY 22 (latest available)

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

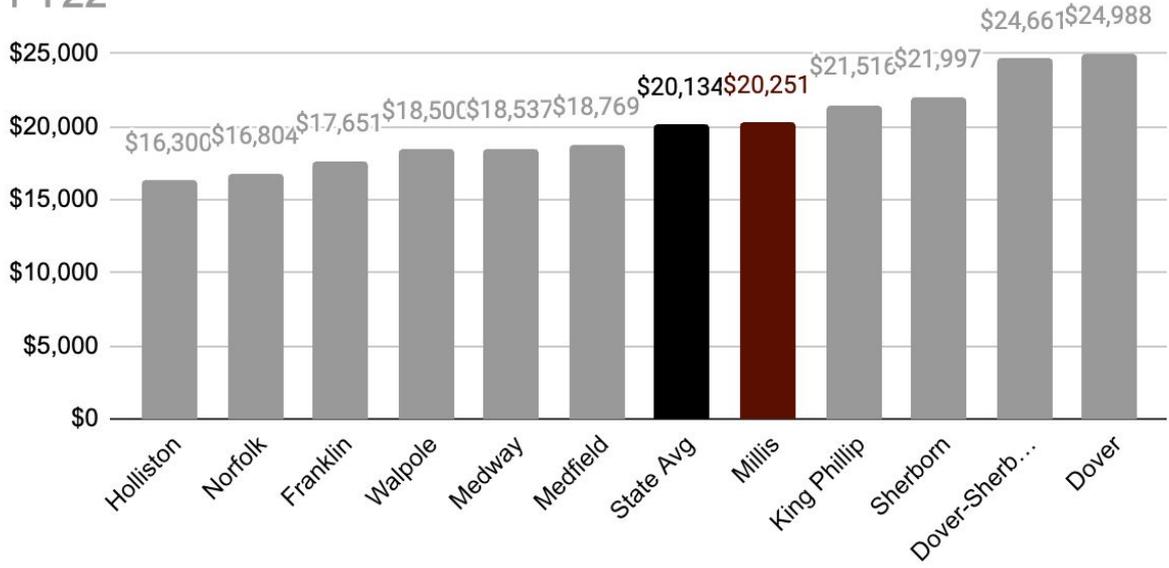
Millis and Neighboring Districts PPE FY22 (DESE)



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

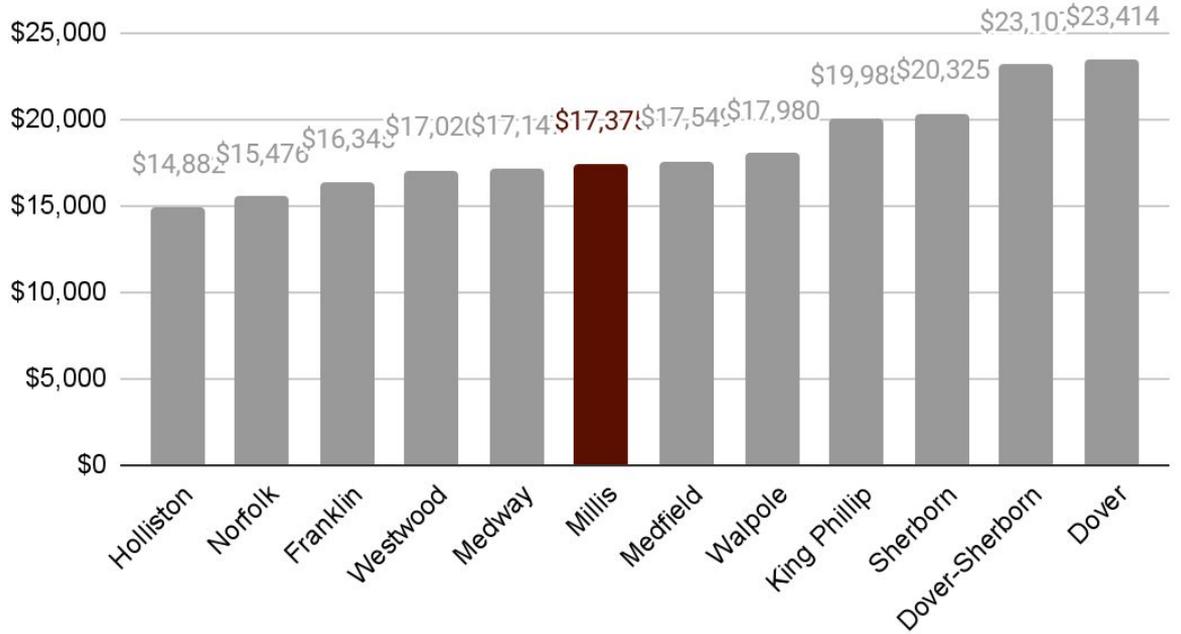


PPE

%Budget/Grants-Revolving

Millis	14.2
Walpole	10.7
Holliston	8.7
Norfolk	7.9
Sherborn	7.6
Medway	7.5
Franklin	7.4
KP	7.1
Medfield	6.5
Dover	6.3
Sherborn	6.3

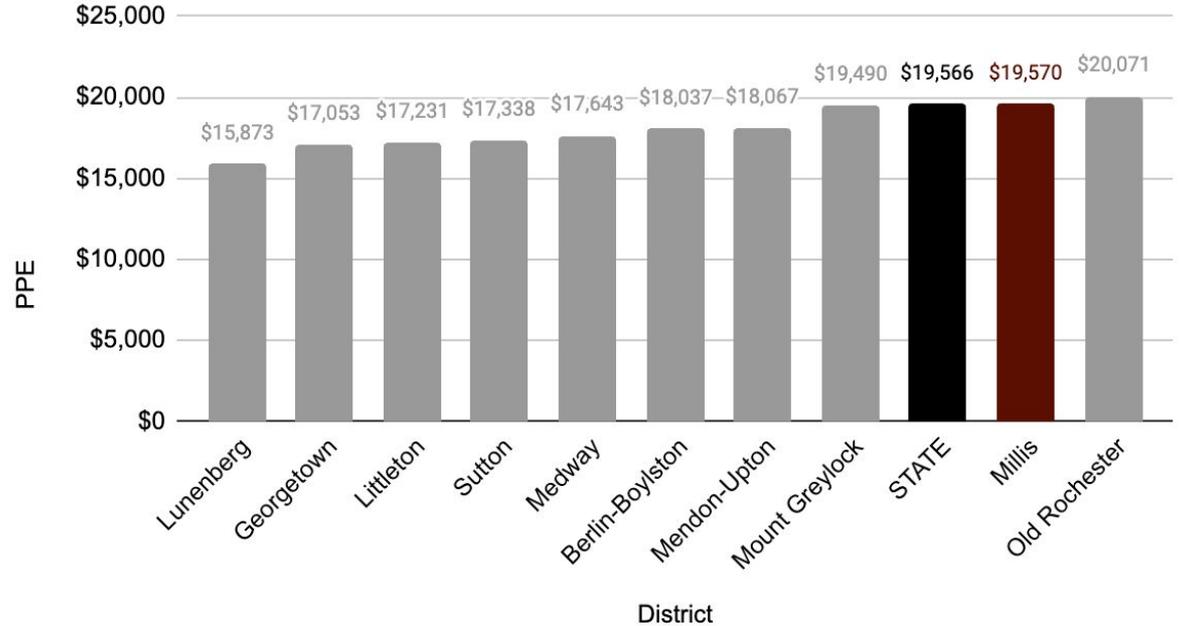
PPE from Operating Budget-Neighboring Districts (FY22)



DART PER PUPIL EXPENDITURE

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

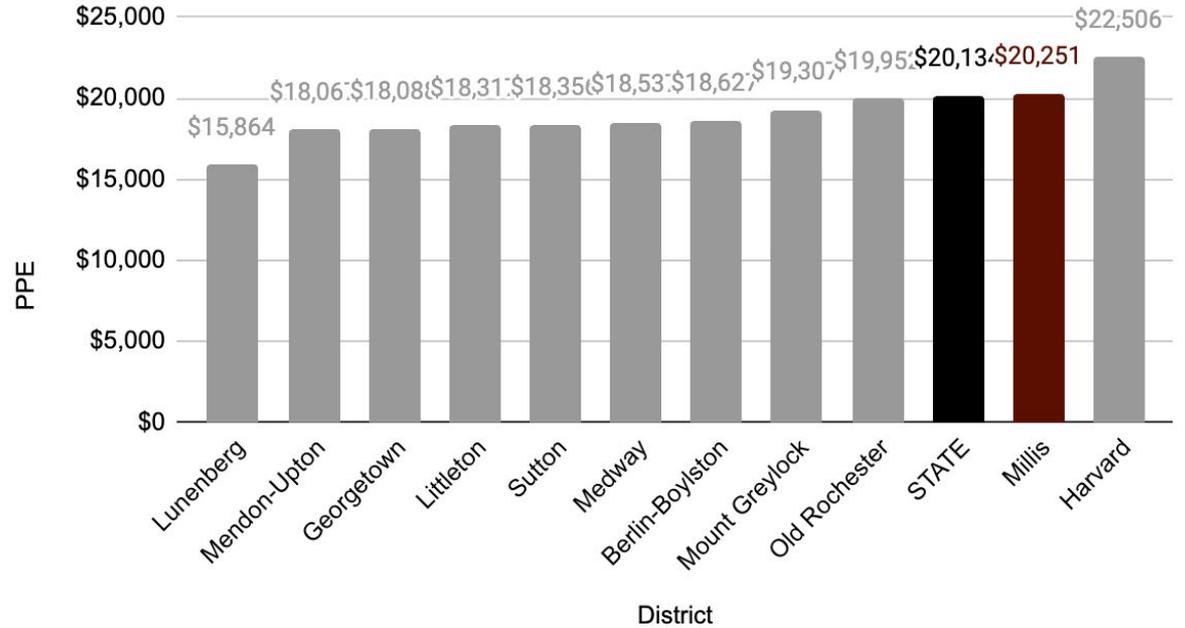
DART PPE



DART PER PUPIL EXPENDITURE (Including Out of District Students)

- DART average PPE: \$18,346

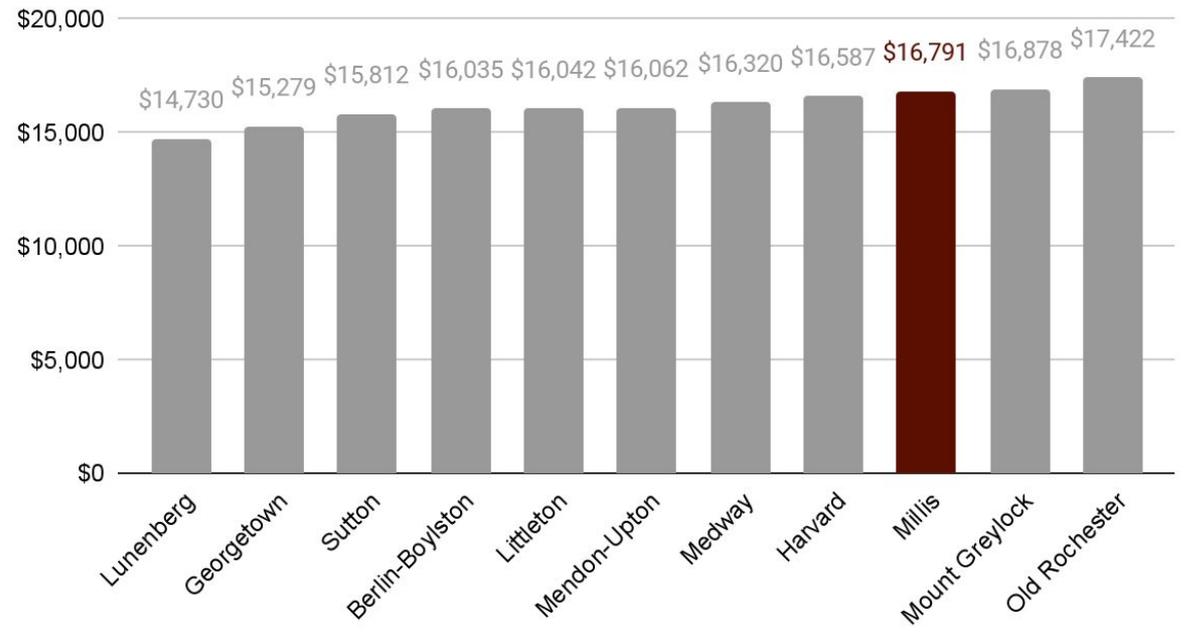
DART District PPE including Out of District Students



%Budget/Grants-Revolving

Harvard*	26.3
Millis	14.2
Mt Greylock	13.4
ORR	13.2
Mend-Upton	11.1
Berlin-Boyl'	11.1
G'Town	10.4
Sutton	8.8
Medway	7.5
Lunenberg	7.2
Littleton	6.9

PPE from Operating Budget-DART (FY22)



Harvard receives funds from Devens tuitions

An aerial photograph of a school campus. The main building is a large, multi-story structure with a dark roof and red brick walls. There are several parking lots in the foreground and middle ground. In the background, there are green fields, possibly for sports, and a dense line of trees. 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
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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

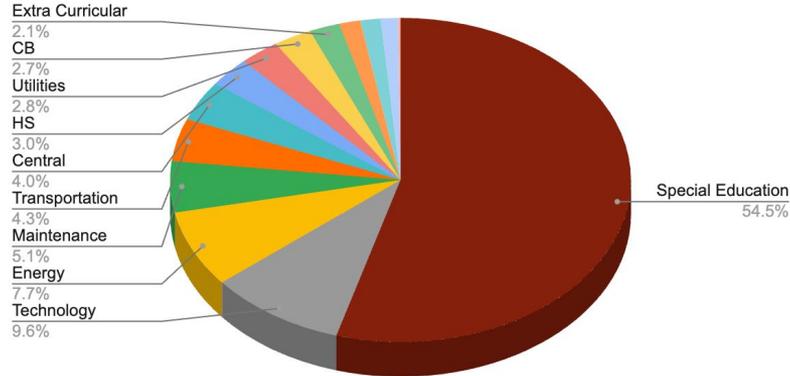
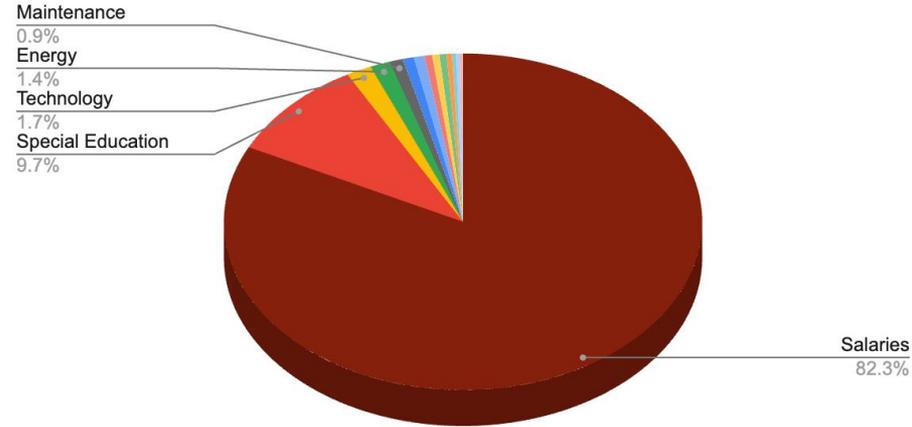
Salaries:
82% of FY25 Budget

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**



FY24 Staffing Cuts

Cuts

- Clyde Brown Elementary Teacher
- Clyde Brown Pre-K Teacher
- Clyde Brown Pre-K Para
- Middle School Reading Interventionist
- HS 21st Century Learning Coordinator (part-time position)

Reductions

- 0.5 Tech Support
- 0.5 Custodian
- 0.5 MS-HS Library Aide
- 0.4 MS Spanish Immersion
- 0.4 HS Art



FY25 Cuts to mitigate \$1,070,767 shortfall

Clyde Brown	Millis Middle	Millis High
2.0 Kindergarten Paras	1.0 ELA Teacher	1.0 English Teacher
1.0 Reading Specialist	1.0 ELA Teacher	1.0 Bridge Counselor
1.0 Technology Teacher	1.0 Math Teacher	1.0 PE Teacher
1.0 Spanish Assistant	1.0 Math Interventionist	0.6 TV Production Teacher
1.0 Reading Tutor	0.4 TV Production Teacher	0.2 Spanish Teacher
1.0 Math Tutor	0.2 PE Teacher	0.2 VHS Teacher
0.2 Art Teacher		



FY25 Budget Cut Implications

Clyde Brown

- **Reduced assistance in K classes; a negative impact on students' foundational learning when they are just starting school**
- **Reduced exposure to direct instruction in reading, the most essential skill in elementary learning**
- **Struggling readers will receive less support; gaps between students at- and below- grade level will widen**
- **Math support will be significantly reduced, again causing struggling learners to fall further behind**
- **Elimination of direct instruction in technology (skills, concepts, safe use); loss of core integration of technology in classrooms**
- **Elimination of support for Spanish Immersion students, particularly impacting those students just beginning in the program**
- **Exposure and engagement with Art will be reduced**



FY25 Budget Cut Implications

Millis Middle School

- **Elimination of “Doubles,” core academic instruction in ELA and Math. This program was developed to address student deficits in reading and math about 10-12 years ago. One result has been that MS students are now consistently performing well above the state average on ELA and Math MCAS exams –these gains would be lost.**
- **Elimination of additional supports in mathematics for students below-grade level (again widening the gap between at- and below-grade level learners)**
- **TV and PE cuts would reduce Unified Arts offerings, impacting classes that are of high-interest to some students, creating larger class sizes in remaining UA classes, and could result in students having “study halls” instead of classes –not good for middle school students.**



FY25 Budget Cut Implications

Millis High School

- Increased class sizes in core English classes
- Probable elimination of AP English Language course for juniors
- Elimination of the Bridge Program; an essential program getting students back to school (medical, concussions, mental health) and, for some, staying in school.
- Increased PE class sizes and reduction of PE electives; likely reduced PE time for students
- Elimination of TV Production, an award-winning program that has been a hallmark of the district and created incredible opportunities for our students (during high school and beyond).
- Increased class sizes in Spanish
- Reduction of opportunities for online learning



FY25 Budget

**Millis Schools Return on
Investment**

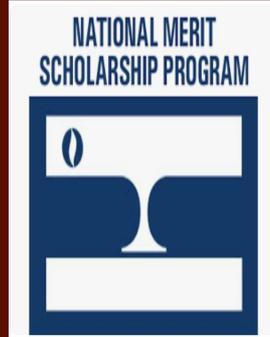


Recognition of Millis Schools

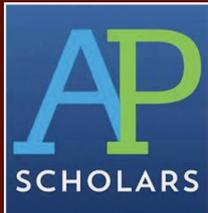


Best School Districts in America

#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

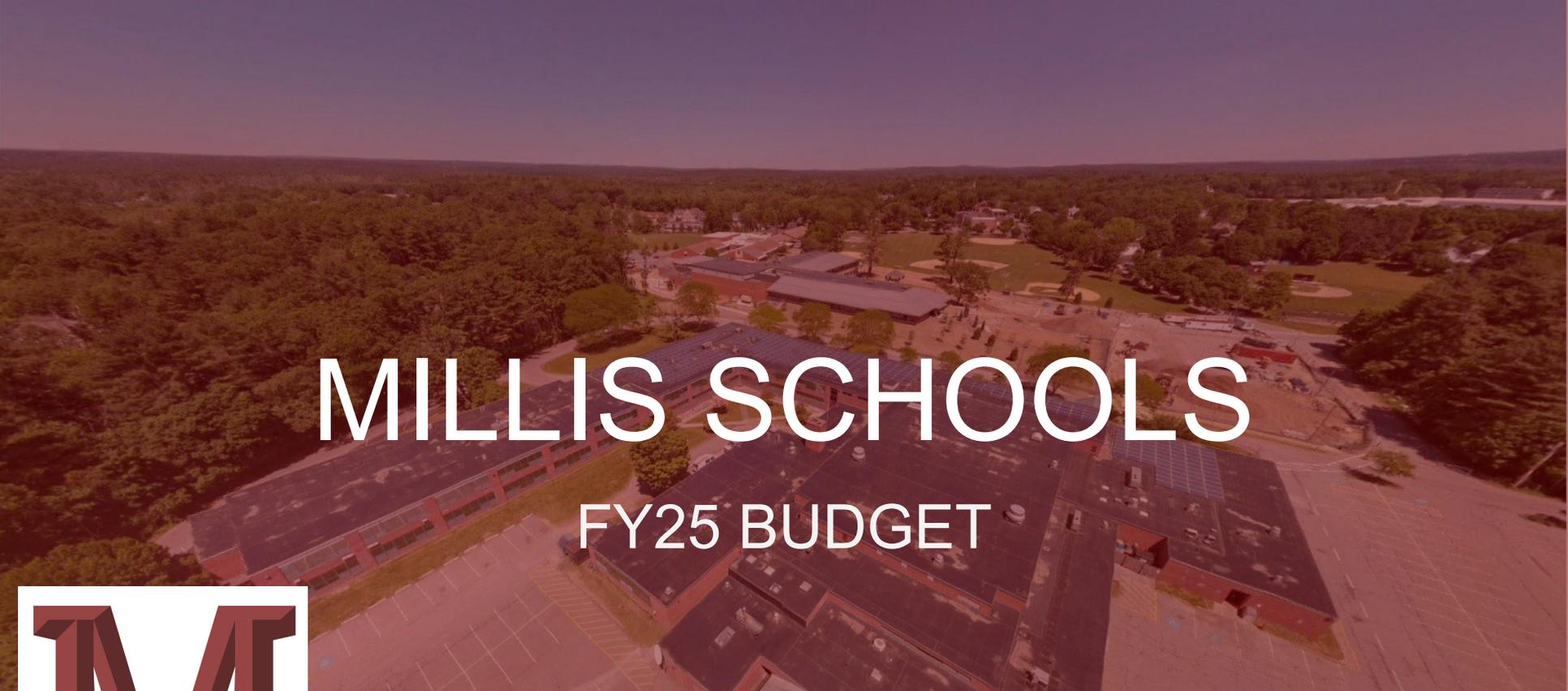
Boston Magazine *Best High Schools* 2023

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

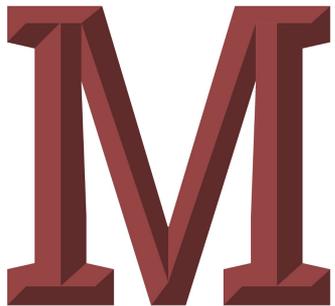
- **Spring 2024 Continued Adjustments as variables become clear**
- **May 7, 2024 Town Meeting**
- **June 2024 School Committee Final Approval of Budget**





MILLIS SCHOOLS

FY25 BUDGET



- *SMALL SCHOOL, BIG FAMILY* -

3 April 2024