



# 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

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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 to support programming and safety

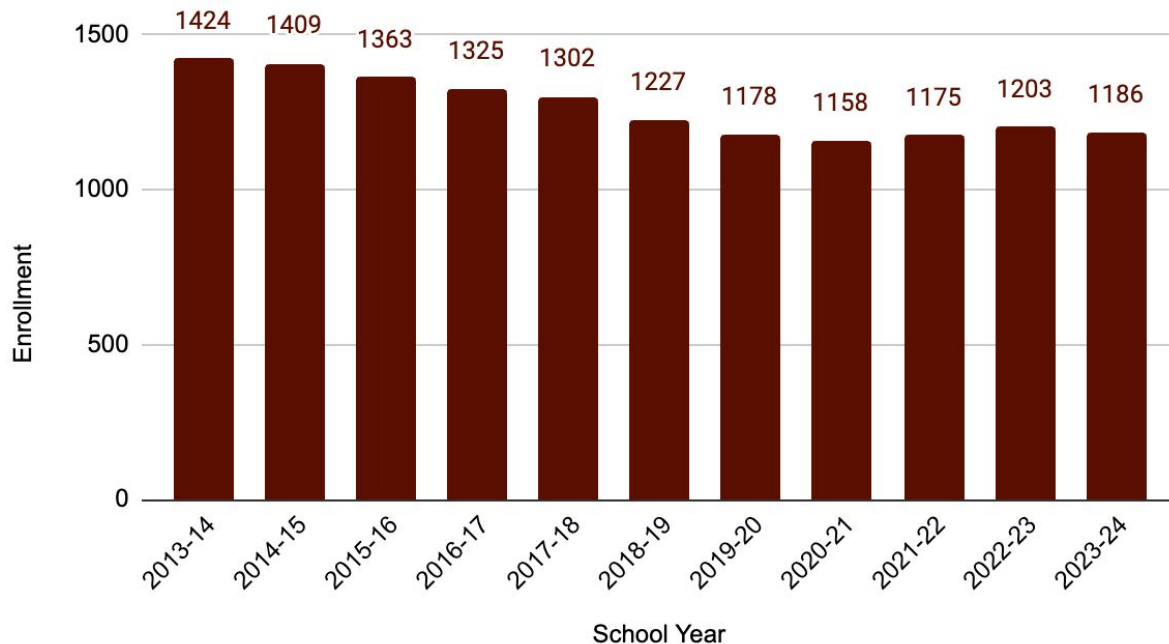


# ENROLLMENT K-12 2014-2024

## 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

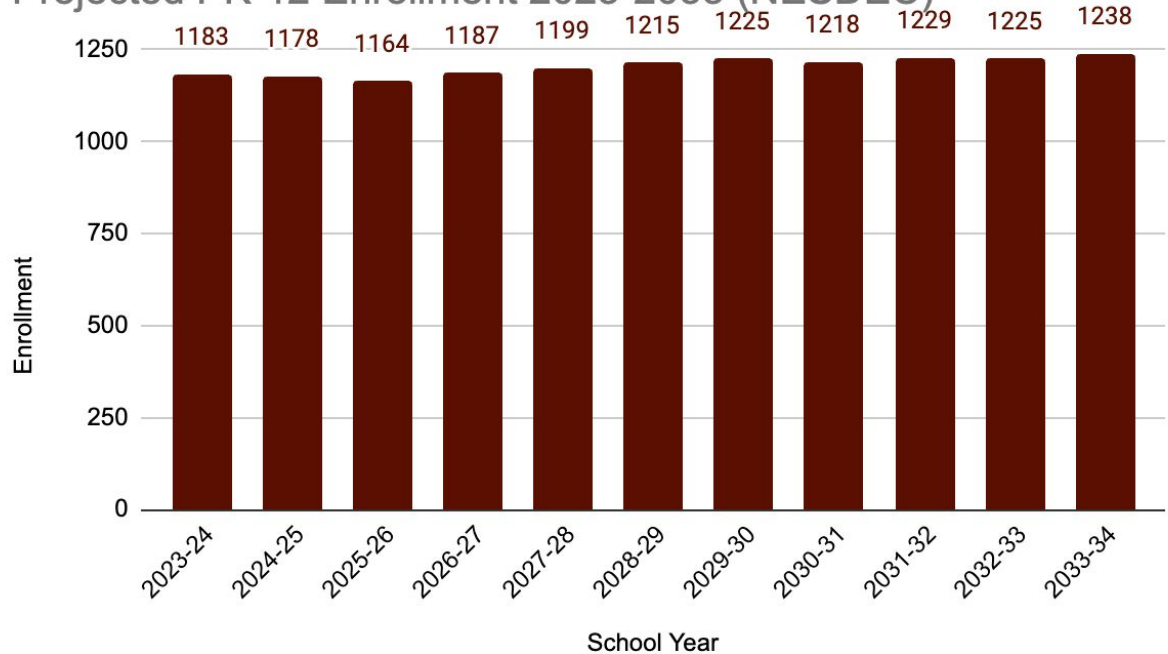
Enrollment 2014-2024 (DESE)



# 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

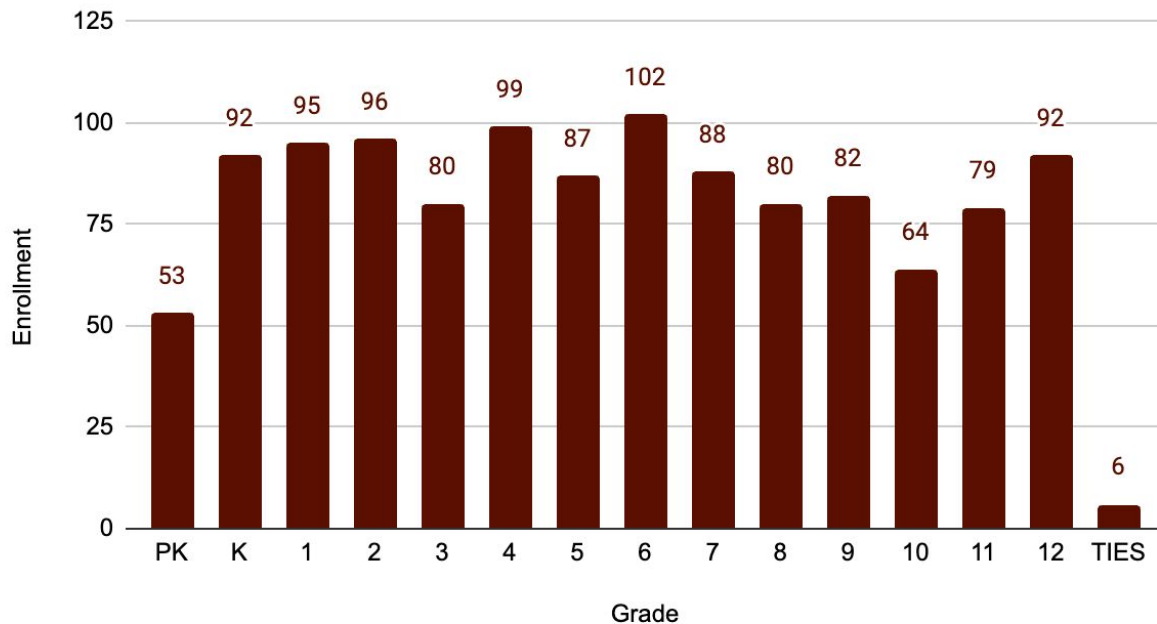
Projected PK-12 Enrollment 2023-2033 (NESDEC)



# Student Population PK-TIES

Student Population by  
grade in March 2024

Enrollment by Grade 2023-2024



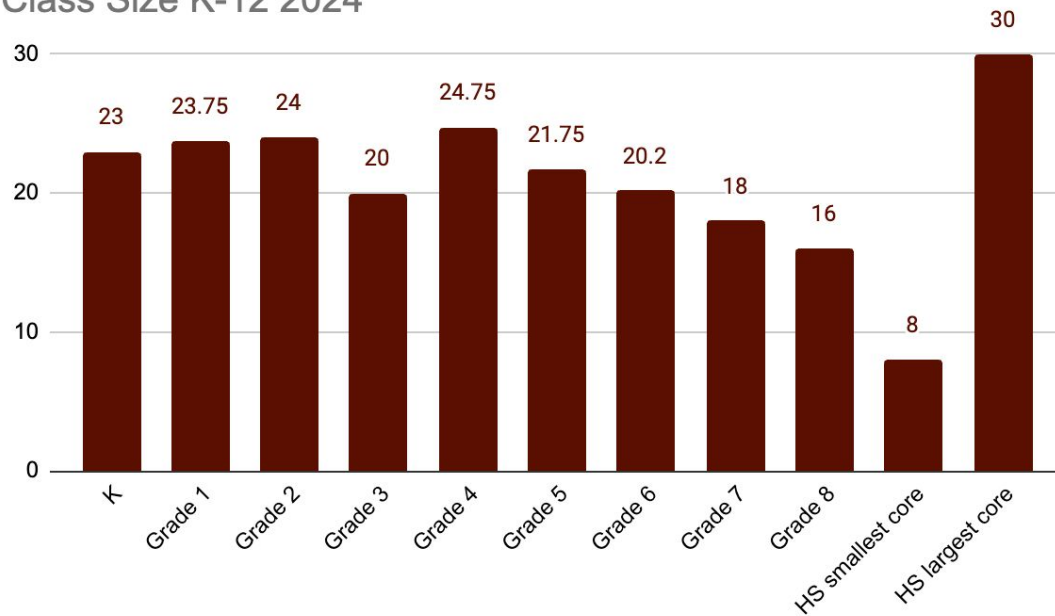


# CLASS SIZES

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



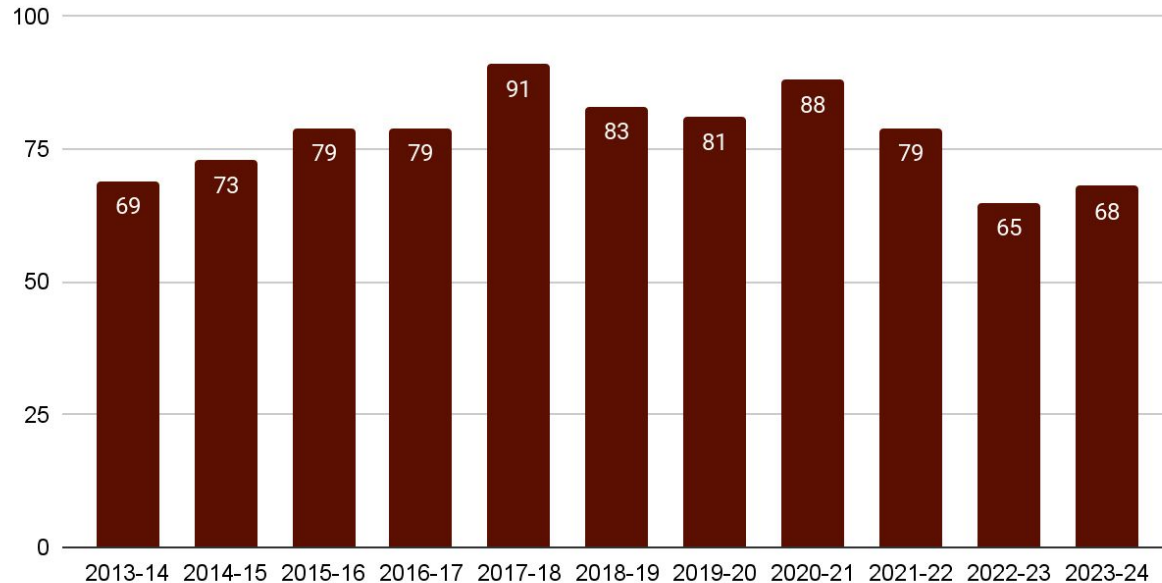
# SCHOOL CHOICE

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

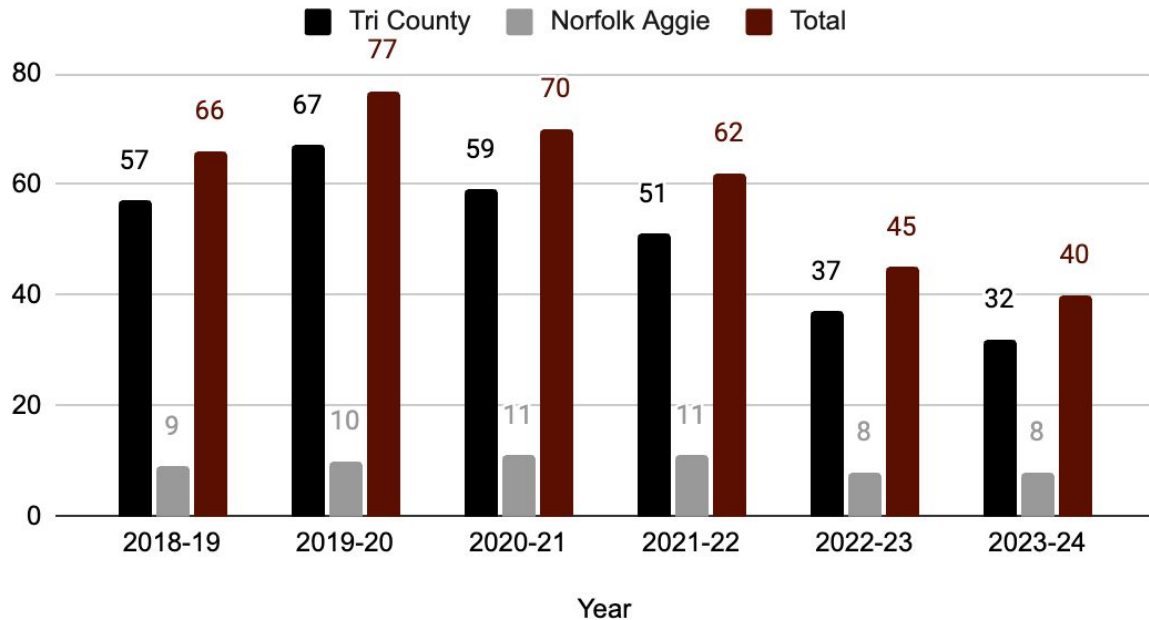
## 2013-2014

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

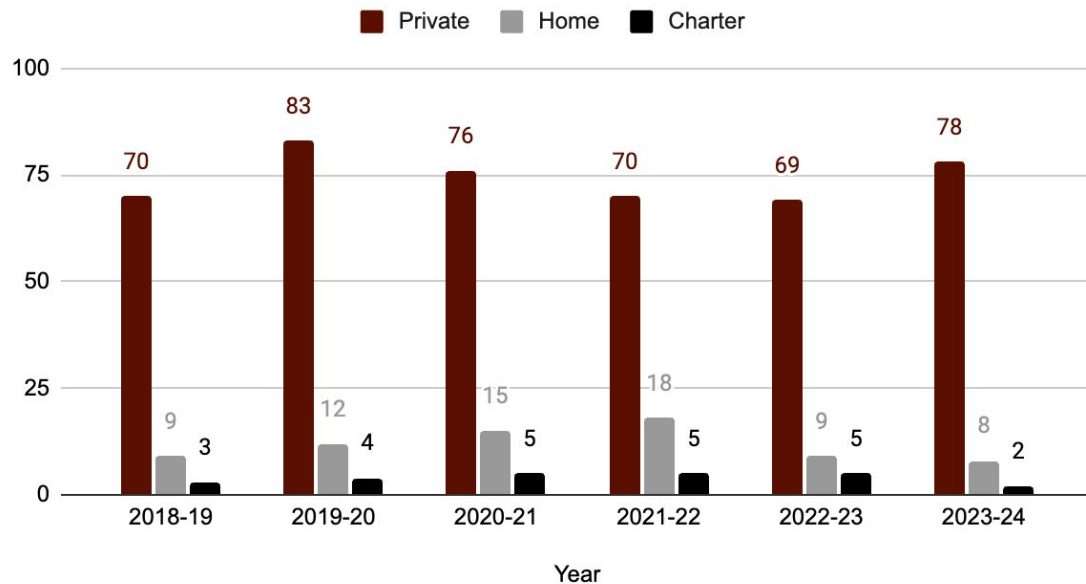
## Tri-County RVHS, Norfolk Agricultural School Enrollments



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

Private 78  
Home School 8  
Charter 2

Private, Home and Charter Enrollment

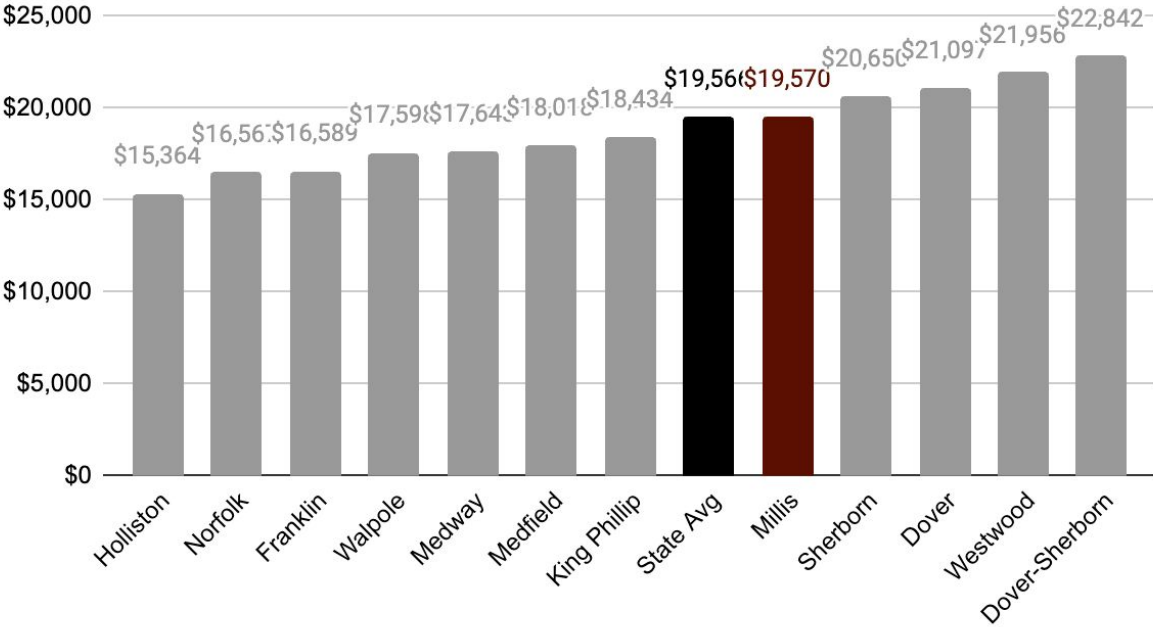




# PER PUPIL EXPENDITURE FY 22 (latest available)

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

Millis and Neighboring Districts PPE FY22 (DESE)

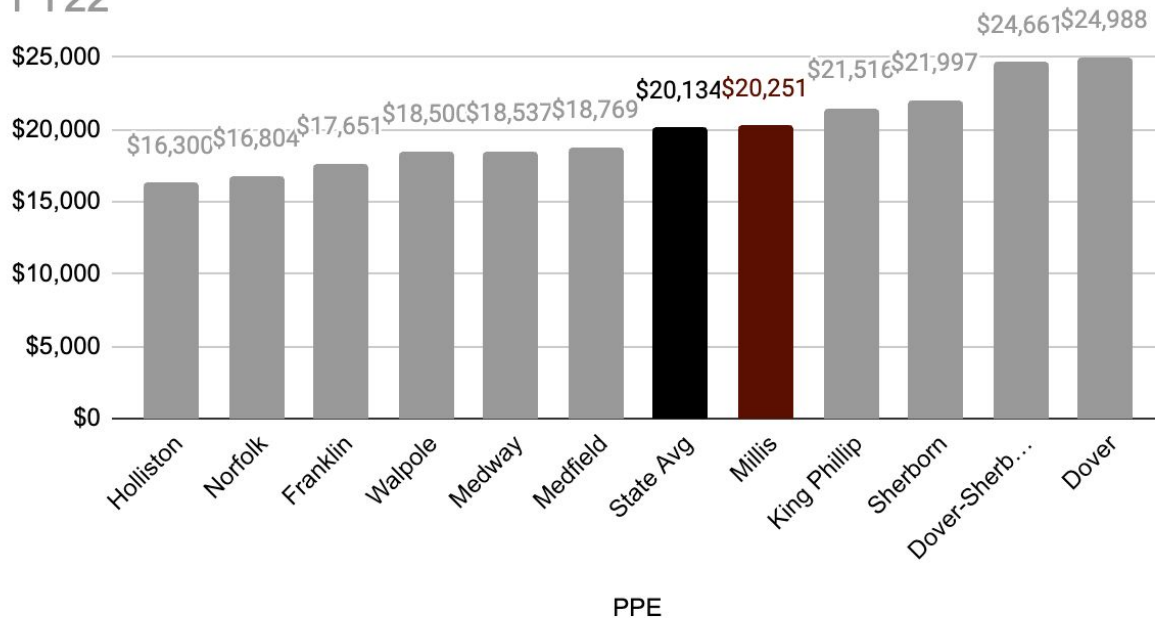




# PER PUPIL EXPENDITURE (Including Out of District Students)

- 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



## %Budget/Grants-Revolving

Millis 14.2

Walpole 10.7

Holliston 8.7

Norfolk 7.9

Sherborn 7.6

Medway 7.5

Franklin 7.4

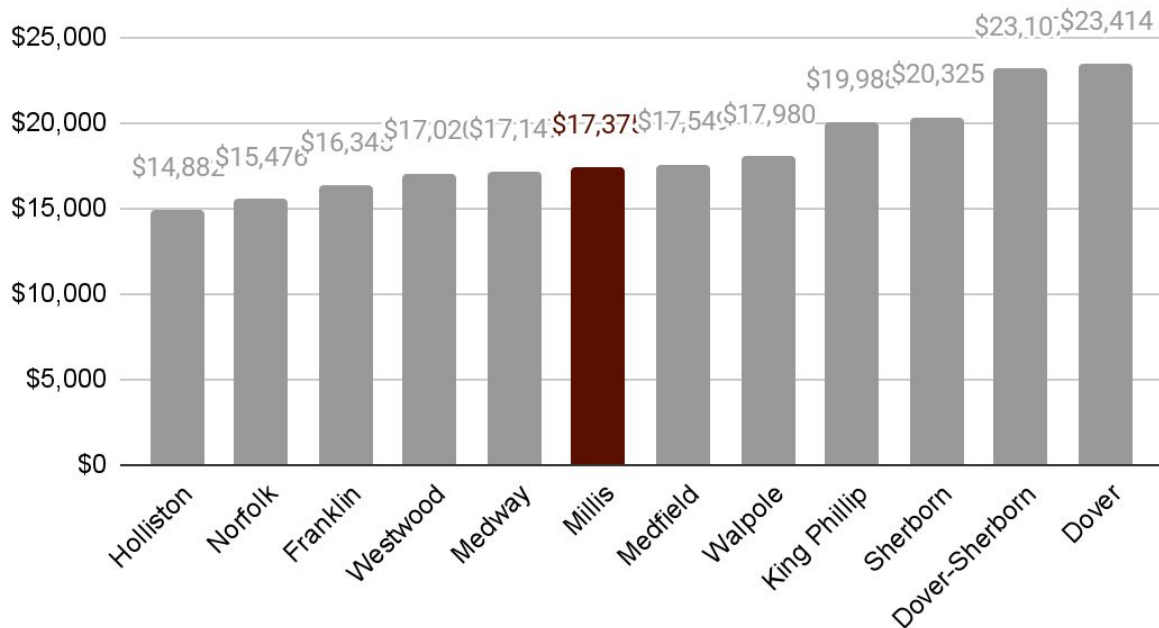
KP 7.1

Medfield 6.5

Dover 6.3

Sherborn 6.3

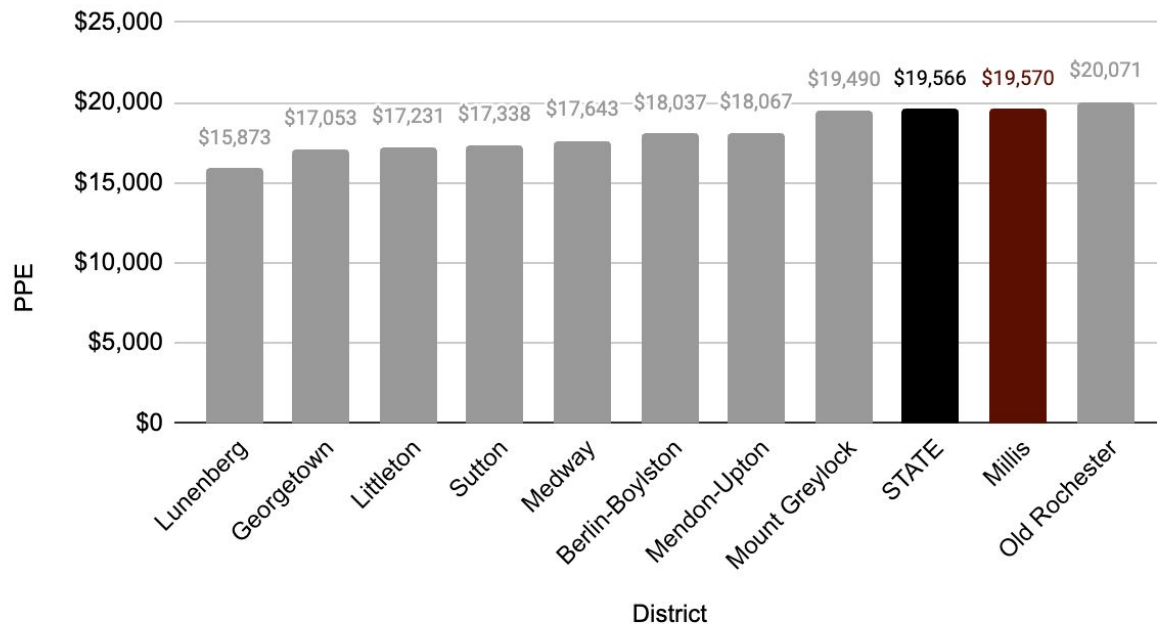
## PPE from Operating Budget-Neighboring Districts (FY22)



# DART PER PUPIL EXPENDITURE

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

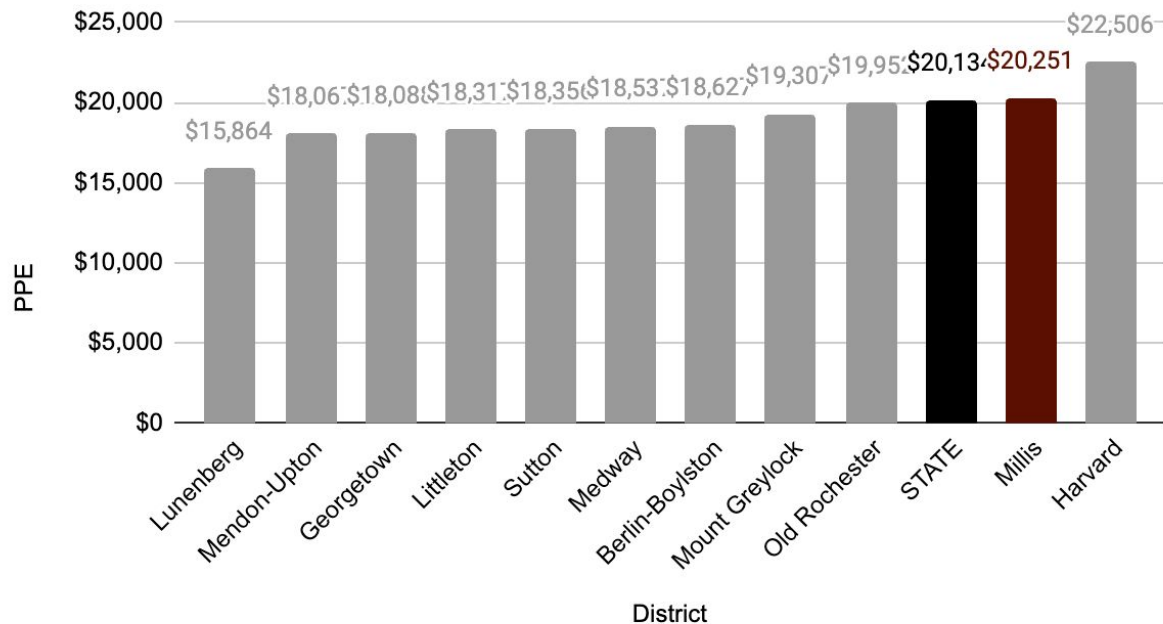
## DART PPE



# 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

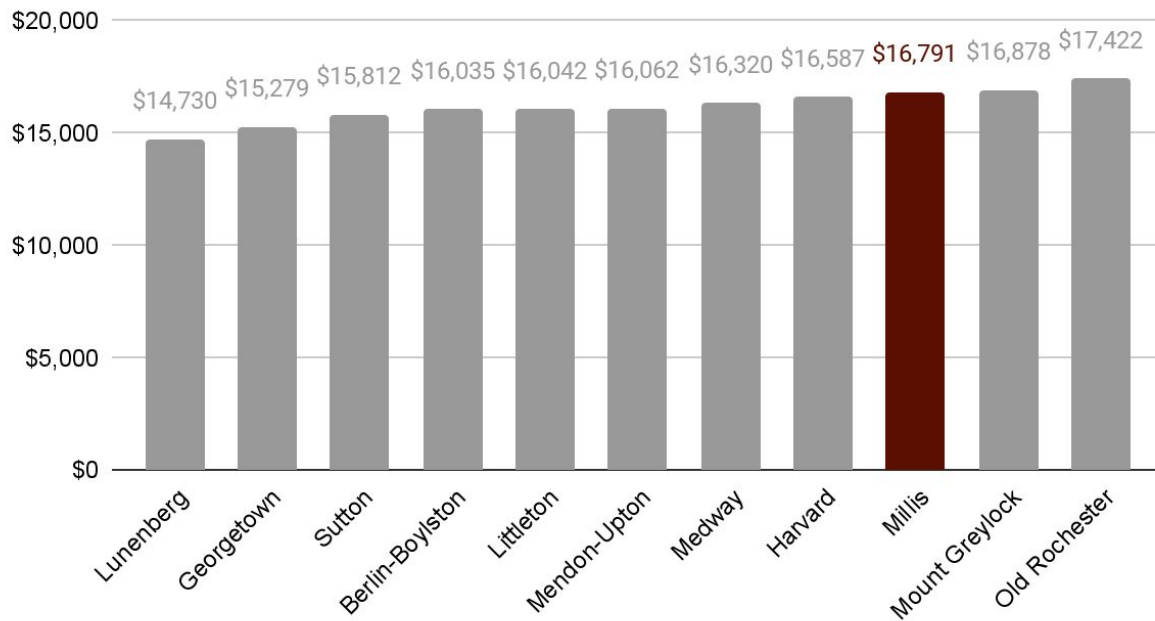
Sutton 8.8

Medway 7.5

Lunenburg 7.2

Littleton 6.9

## PPE from Operating Budget-DART (FY22)



Harvard receives funds from Devens tuitions

DESE



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

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



# 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

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<b>FY24 Expenditures</b>	<b>\$3,815,206</b>	<b>FY25 Expenditures</b>	<b>\$3,936,059</b>
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**\$120,853**

**3.16% Increase**



# FY25 Expenditure Drivers

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

\*\$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

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



# FY24 Regular Grants

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



# FY24 Additional Grants

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

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

\*\*Grant ends in FY24



# Circuit Breaker

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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)	



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# **FY25 Budget Allocations**



# FY25 Expense Allocations

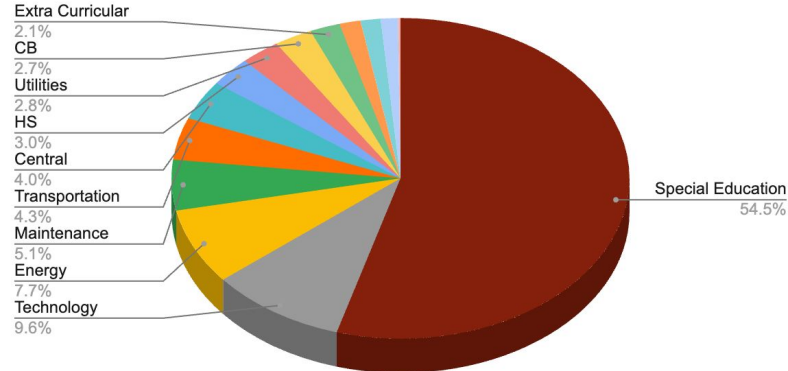
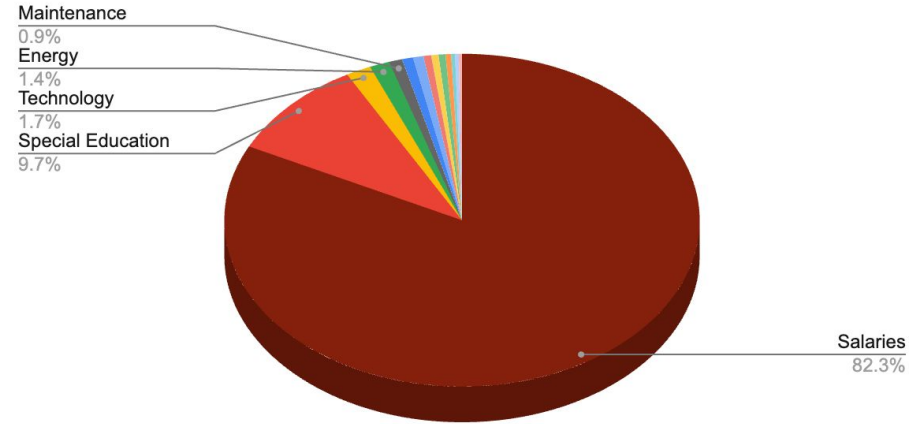
Salaries:  
82% of FY25 Budget

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

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

**\$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**

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**Impact of Cuts  
On FY25 School Year**





# FY24 Staffing Cuts

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## 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

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## 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

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## 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

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## 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



# **Millis Schools Return on Investment**



# Recognition of Millis Schools

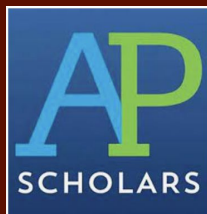


Best School Districts in  
America

#735 of 10,932



RANKING FACTORS	NATIONAL	STATE
College Readiness Index Rank <a href="#">?</a>	#1,137 (tie)	#53
College Curriculum Breadth Index Rank <a href="#">?</a>	#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

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- **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