



# MILLIS SCHOOLS

## FY24 BUDGET

- *SMALL SCHOOL, BIG FAMILY* -

14 MARCH 2023

# BUDGET TIMELINE

## December & January

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

## March

Preliminary FY24  
Budget Public Hearing

## June

School Committee approves final FY24 budget amount.

## February

School Committee and administration develop draft budget in light of projected town revenue. Governor's budget will come out in March this year.

## 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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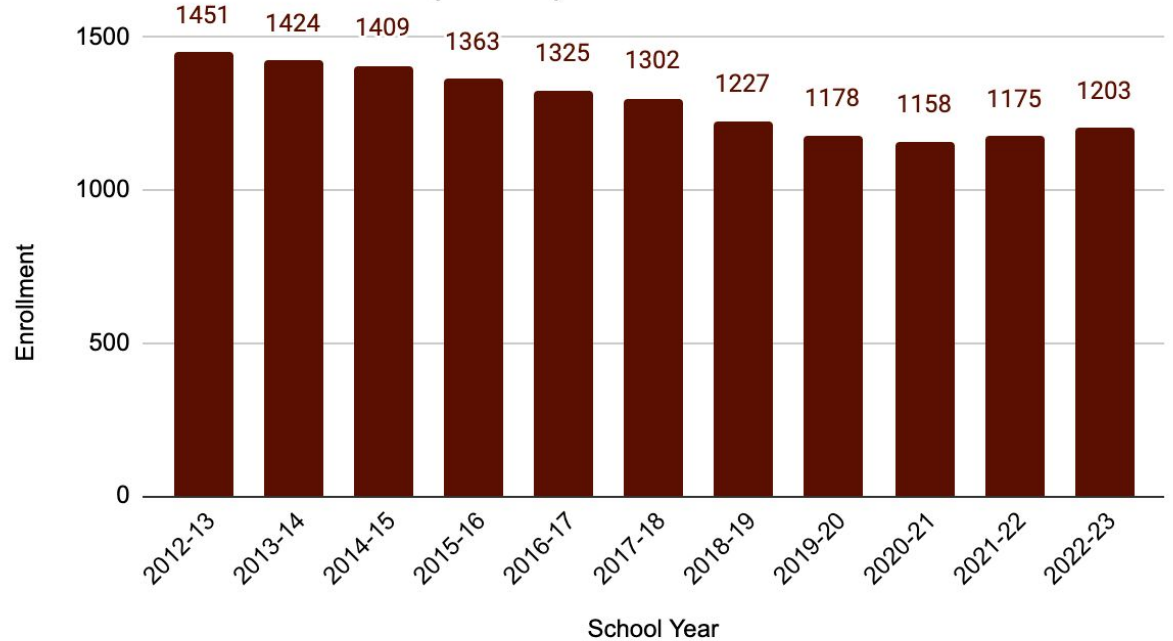
- Support the highest quality educational programs and services possible
- Fund proposed curriculum development initiatives, instructional resources, enhanced programs and support services to meet students' individual needs
- Provide staffing levels that support reasonable class sizes at all levels
- 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 2013-2023 (March 2023)

- Clyde Brown Elementary (PK-5) 620
- Millis Middle (6-8) 266
- Millis High (9-12) 317
- K-12 District Total 1203

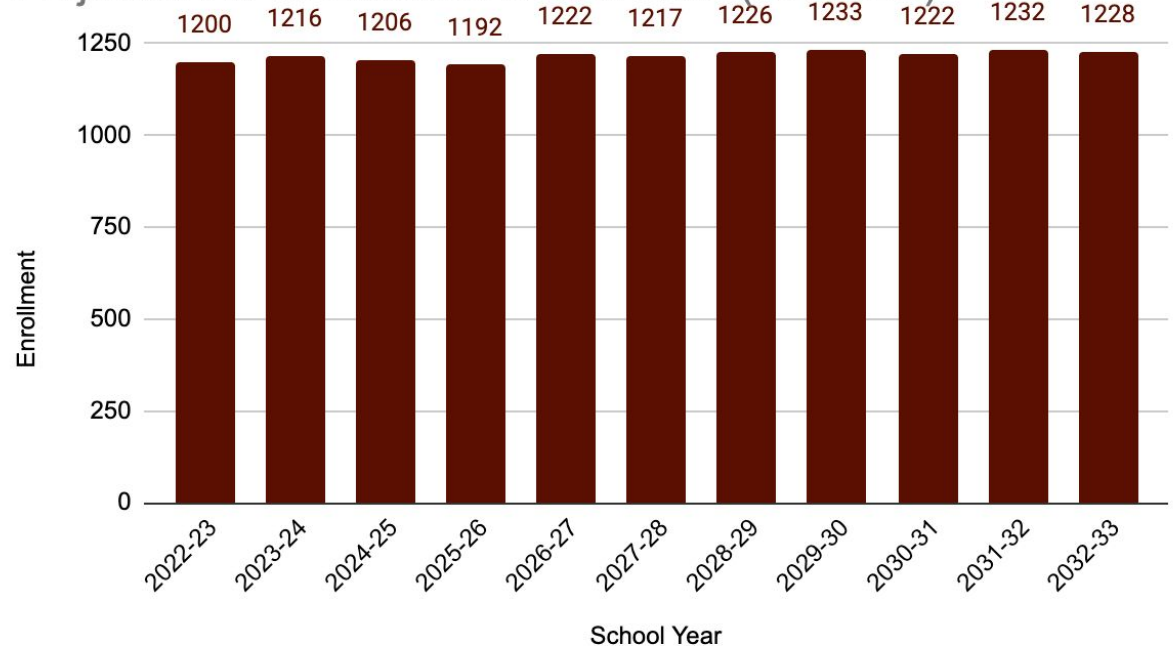
Enrollment 2013-2023 (DESE)



# PROJECTED ENROLLMENT 2021-2031

- Projected enrollment expected to increase slightly in next 10 years (2.3%)
- School population could be impacted by new housing being developed in Millis
- FY23 PK-5 Enrollment slightly higher than projections

Projected PK-12 Enrollment 2023-2033 (NESDEC)

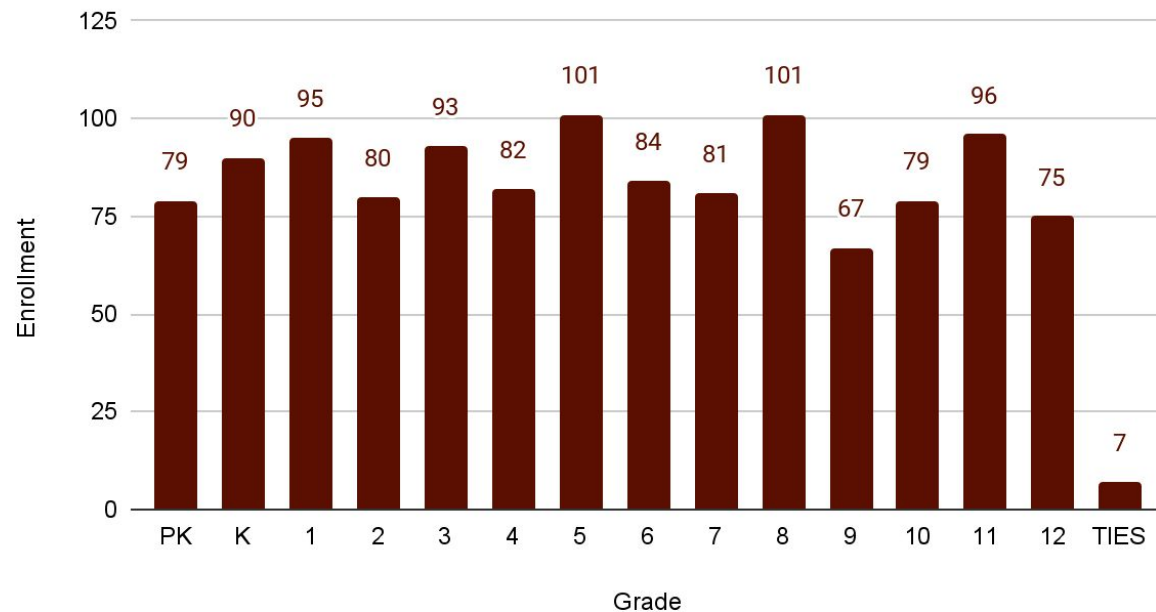


Source: NESDEC

# Student Population PK-TIES

Student Population by  
grade in March 2023

Enrollment by Grade 2022-2023

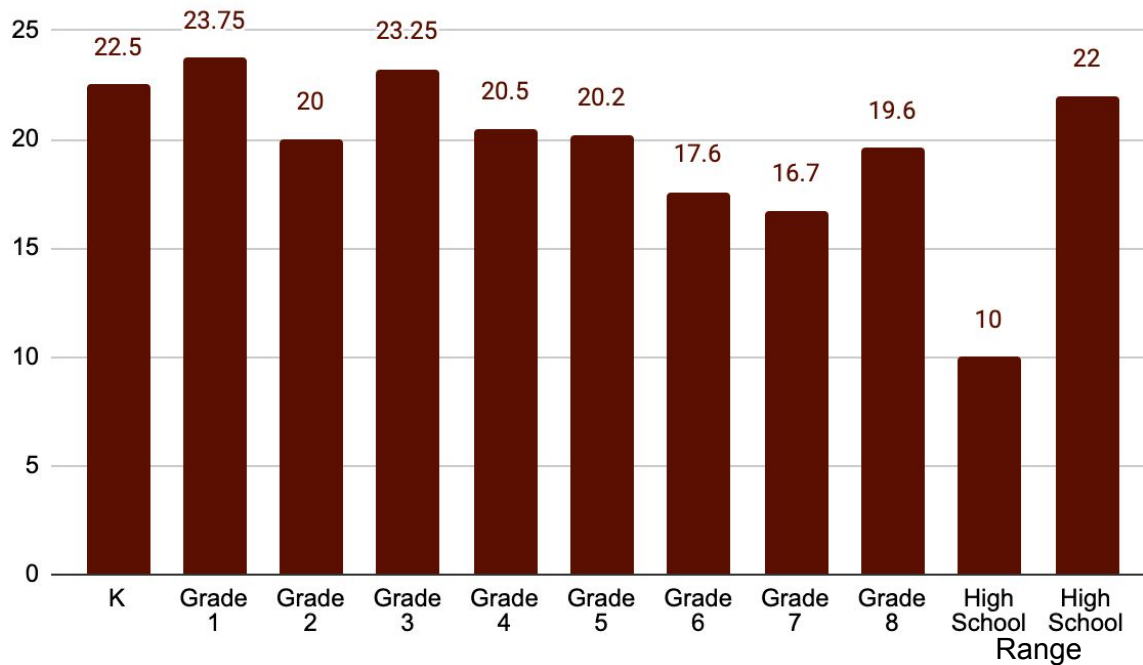




# CLASS SIZES

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

Class Size K-12 2023

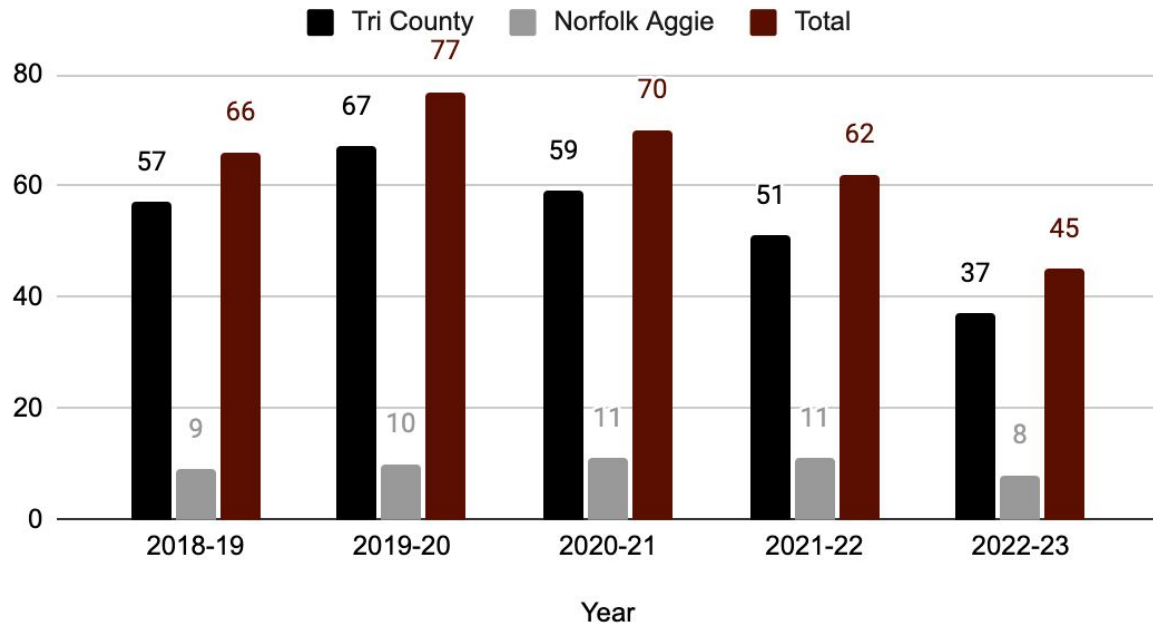


\*HS range: Smallest class=6, largest class=29

# Out of District Enrollment in other Public High Schools 2022-23

Tri-County RVHS 37  
Norfolk Ag. HS 8

## Tri-County RVHS, Norfolk Agricultural School Enrollments

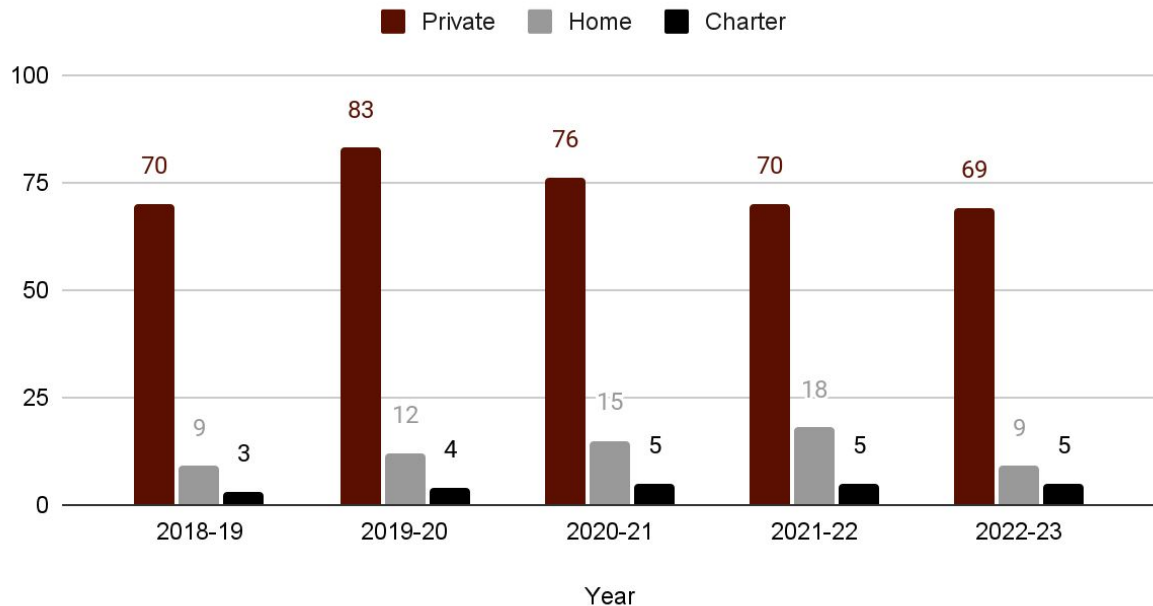




# Out of District Enrollment in Private, Home, and Charter Schools

Private 70  
Home School 9  
Charter 5

Private, Home and Charter Enrollment

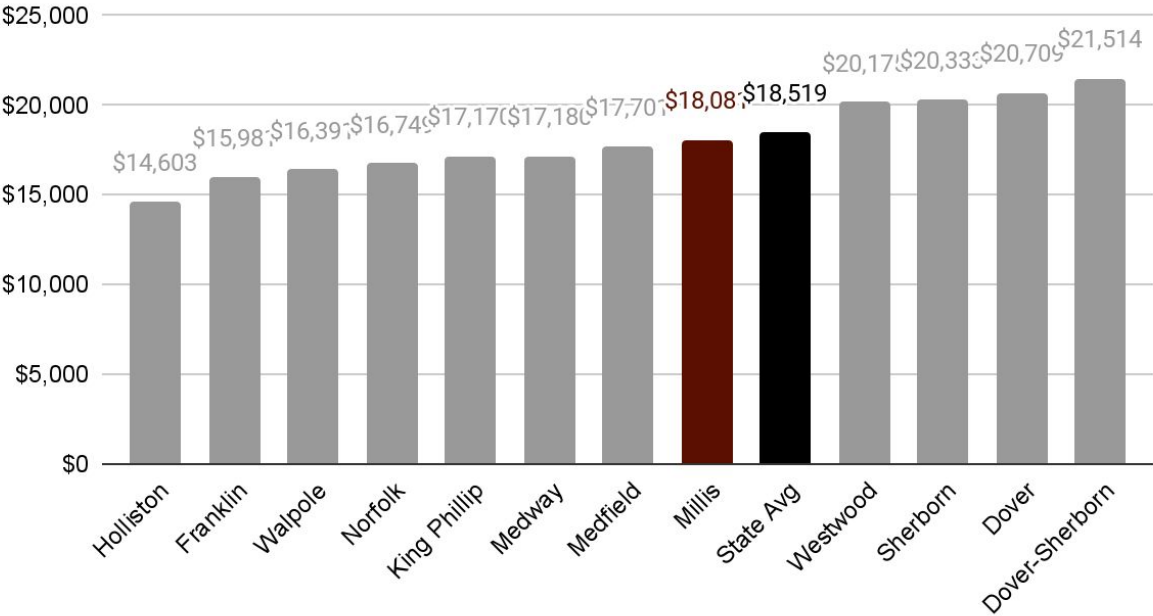




# PER PUPIL EXPENDITURE FY 21 (latest available)

- Millis \$18,081
- State \$19,062
- Neighbor District  
Average \$18,049

Millis and Neighboring Districts PPE

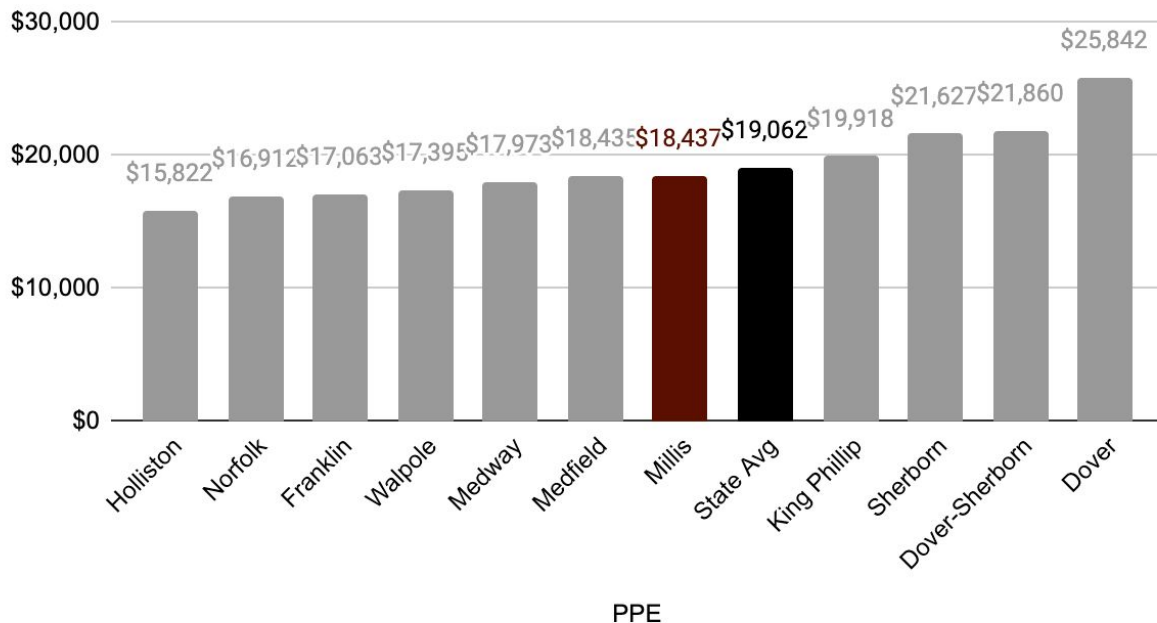


Source: DESE

## PER PUPIL EXPENDITURE (Including Out of District Students)

- Includes public special education schools, private special education schools, and collaboratives
- Neighboring district average: \$19,208

Neighboring District PPE including Out of District Students

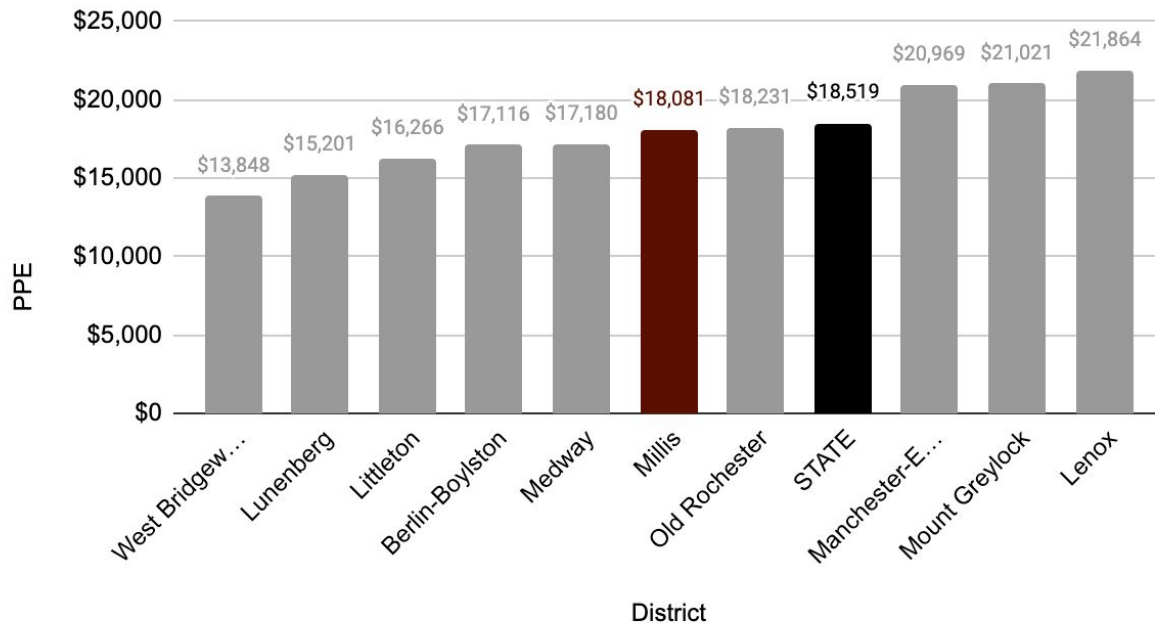


Source: DESE

## DART PER PUPIL EXPENDITURE

- DART districts are most similar to Millis in grade span, total enrollment, and special populations
- DART average PPE: \$17,978

### DART PPE

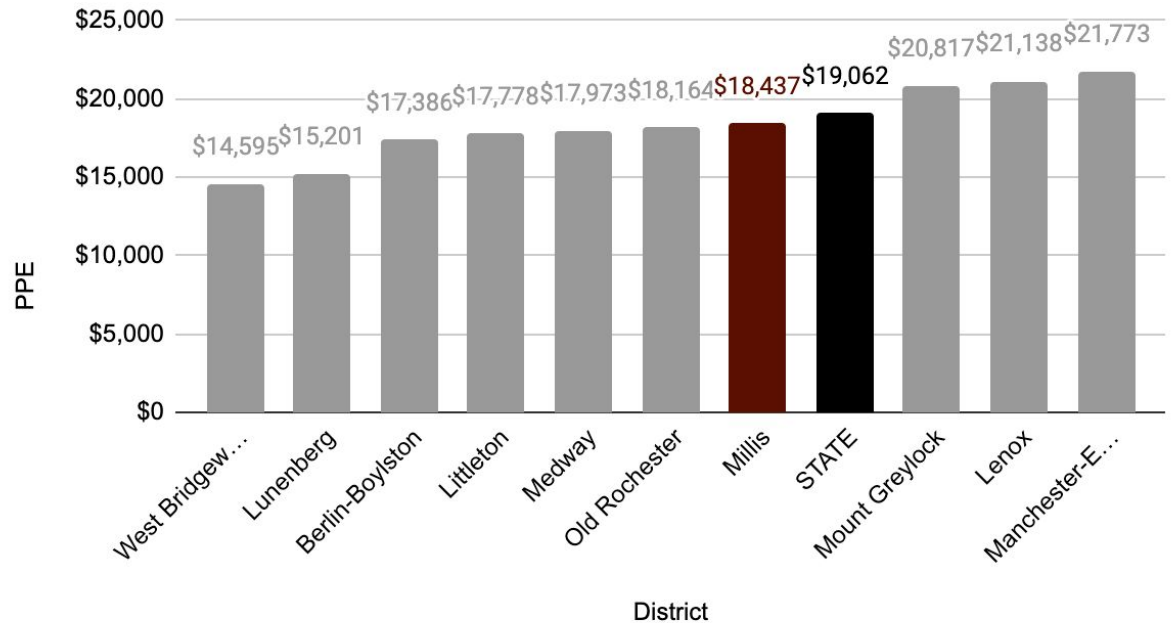


Source: DESE

# DART PER PUPIL EXPENDITURE (Including Out of District Students)

- DART average PPE:  
\$18,326

DART District PPE including Out of District Students



Source: DESE



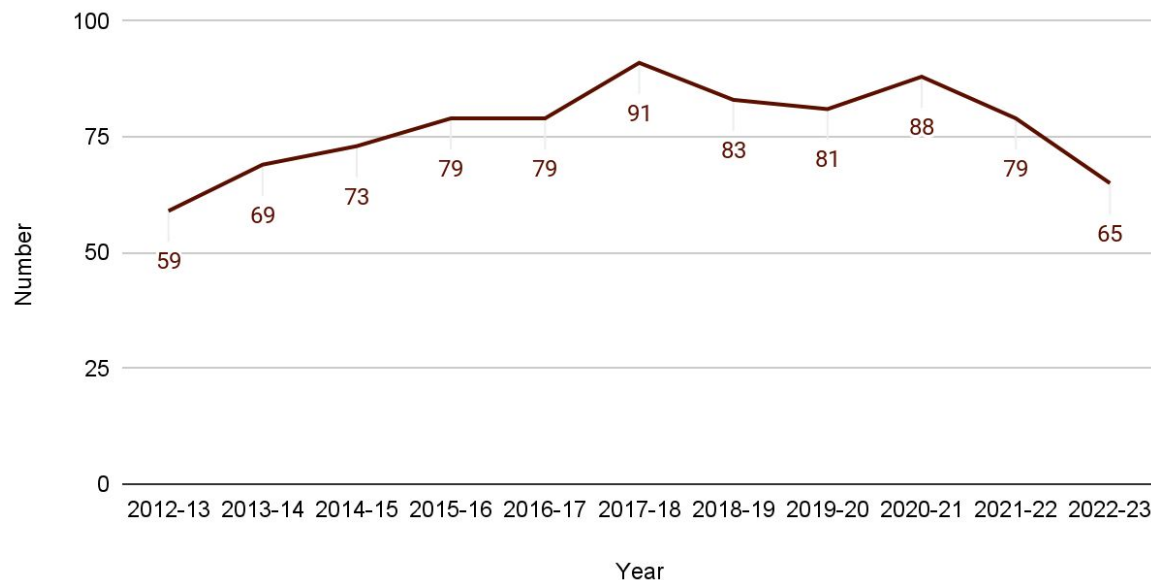
# SCHOOL CHOICE

Millis Public Schools receives approximately \$5,000 per Choice student. \$363,049 expected for FY24

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

23 Fewer Choice students than 20-21=  
approx \$115,000

Choice Students 2013-2023



Source: DESE

## Choice FY23-FY24

Year	Fund Balance July 1	Budgeted Revenue	Budgeted Expenditures
FY23	\$159,308	\$431,557	\$607,312
FY24	\$10,000*	\$362,049	\$358,784

**\$248,528 Less Available in FY24**  
**Difference Must Come From Operating Budget**



# FY23 Regular Grants

<b>IDEA Federal Special Education Grant</b>	<b>\$352,720</b>
<b>Early Childhood Special Education</b>	<b>\$17,658</b>
<b>Title I, Part A</b>	<b>\$38,326</b>
<b>Title II, Part A: Supporting Effective Instruction</b>	<b>\$15,846</b>
<b>Title IV, Part A: Student Support and Academic Enrichment</b>	<b>\$10,000</b>
<b>District Total</b>	<b>\$434,550</b>

<b>Circuit Breaker FY23</b>	<b>\$502,379</b>
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May be eligible for Circuit Breaker Extraordinary Relief, but we won't know until later in the spring.



## FY23 One-Time Grants

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<b>Summer Acceleration Academy</b>	<b>\$13,300</b>
<b>Math Vacation Acceleration Academy</b>	<b>\$23,360</b>
<b>High Quality Instructional Materials</b>	<b>\$22,000</b>
<b>District Total</b>	<b>\$58,660</b>



## FY21-FY22 COVID Related Grants\*

<b>FY21 CvRF</b>	<b>\$243,900</b>
<b>FY21 ESSER I</b>	<b>\$38,681</b>
<b>ARP: IDEA</b>	<b>\$62,523</b>
<b>ARP: IDEA - Early Childhood</b>	<b>\$5,825</b>
<b>ARP: Homeless Children and Youth</b>	<b>\$1,572</b>
<b>FY 22 ESSER II</b>	<b>\$136,495</b>
<b>FY 22 ESSER III</b>	<b>\$284,290</b>
<b>District Total</b>	<b>\$773,286</b>

\*Some funds were available for use in FY23





# FY24 Budget Summary

<b>FY23 Base Budget</b>	<b>\$18,154,955*</b>
<b>FY24 4% Target Budget</b>	<b>\$18,881,153</b>
<b>FY24 Level Services Budget</b>	<b>\$20,964,080</b>
<b>Difference</b>	<b>\$2,082,927</b>
<b>Marijuana Impact Funds</b>	<b>(\$210,424)</b>
<b>Adjusted Difference</b>	<b><u>\$1,872,503</u></b>

\*Does not include FY23 Marijuana Impact Funds of \$174,262 or additional town contribution of \$361,000



# How Did We Get Here?

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- **New positions (Addressing student needs and federal and state mandates; allow us to keep students in district)**
  - **BCBA-Increased Behavioral Goals on IEPs**
  - **Pre-School Teacher-Required to support additional inclusion class**
  - **5 Paraprofessional Positions for IEP service delivery**
  - **MS SEL Teacher and Adjustment Counselor (Marijuana Impact Funds used for FY23)**
  - **Proposed FY24 SEL Para of HS and SEL Para for MS**
  - **4 Additional Van Drivers needed for FY24**
  - **2 Bus Monitors for FY24**



# How Did We Get Here?

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- **Salary Increases**
  - New CBAs
  - Lanes and steps
  - Stipends
  - Positions no longer funded by School Choice
- **14% Increase in Out of District tuitions**
  - Highest increase in last 10 years was 2.7%
  - 1.9% average increase for last 10 years
  - Same number of out of district placements
- **Inflation**
  - Supply budget lines have not increased in over a decade



# FY24 Budget Details

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- **State Contribution Estimates**
- **Variables**
- **Salaries**
- **Expenditures**
- **Cuts**
- **Warrants**
- **Budget Allocations**



# State Contribution Estimates

- Chapter 70 Aid: 0.66% increase (approximately \$27 per student)
- Charter Reimbursement: 23% increase (\$7,955)
- School Choice: 16.1% decrease (\$69,508)

**Total net decrease of 0.54% in state aid**

## FY2024 Preliminary Cherry Sheet Estimates Millis

### Estimated Receipts

### Estimated Assessments & Charges

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 HWM Budget Proposal	FY2024 Budget Proposal
<b>Education Receipts:</b>				
Chapter 70	4,926,682	4,959,352		
School Transportation	0	0		
Charter Tuition Reimbursement	34,294	42,249		
Smart Growth School Reimbursement	0	0		
<b>Offset Receipts:</b>				
School Choice Receiving Tuition	431,557	362,049		
<b>Sub-Total, All Education Items:</b>	<b>5,392,533</b>	<b>5,363,650</b>		

Source: Mass Division of Local Services (2/23/23)



# FY24 Budget Variables

<b>Budget Variables</b>
<b>Final State Budget Allocations to Towns/Schools</b>
<b>Extraordinary Relief (addition to Circuit Breaker)</b>
<b>Pending State Legislation and/or State Supplemental Budget</b>
<b>Choice Receipts (usually there is some fluctuation)</b>
<b>Impact of Current District Budget Freeze</b>



# FY24 Salaries

FY 23 Salaries	\$15,506,731	
New Mandated Positions FY 23	\$413,965	2.67%
New Mandated Positions FY 24	\$98,696	0.64%
Positions Moved Out of Choice	\$248,528	1.60%
Contractual Increases	\$565,873	3.65%
Lanes	\$55,804	0.36%
Supplemental	\$32,070	0.21%
TOTAL SALARY INCREASE	\$1,414,936	9.12%
FY 24 Salaries	\$16,921,667	

**FY24 Salaries \$16,921,667**

**9.12% Increase**



## FY24 Expenditures (Increase over FY23)

<b>FY23 Expenditures</b>	<b>\$3,183,486</b>	Utilities	\$24,175
OOD Tuition	\$669,322*	Contracted Svc	\$10,539
Instruct. Supplies	\$61,616	Special Ed. Con	\$1,659
Non-Inst. Supplies	\$11,449	Books/Subs	\$520
Course Reimb	\$4,305	Financing	\$68,511
Equip. Purchase	\$4,501	Miscellaneous	\$28,045
Fuel	\$2,523	<b>Total Increases</b>	<b>\$887,165</b>

\*Assumes \$500,000 use of Circuit Breaker (Total projected tuitions \$2,453,371, FY23 tuitions \$1,784,409)



# FY24 Expenditures

## Decreases from FY23 Expenditures

Advertising	(\$1,089)
Software	(\$14,924)
Energy	(\$12,224)
Total Decreases	(\$28,237)

FY23 Expenditures	\$3,183,486
FY24 Increases	\$887,165
FY24 Decreases	(\$28,237)
FY24 Net Expenditures	\$4,042,413

**FY24  
Expenditures**

**\$4,042,413**

**26.98% Increase**

5.95% Increase without OOD tuitions



# FY24 Expense Allocations

**Total Expenses:  
\$4,047,639**

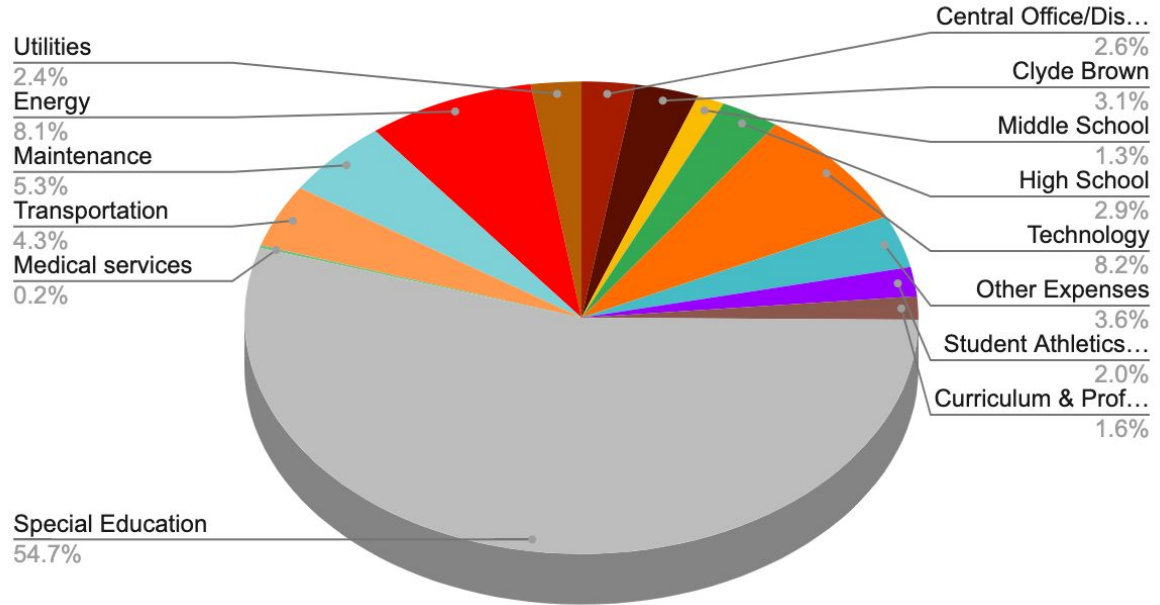
Central Office/District-Wide	103,628	2.56%
Clyde Brown	123,782	3.06%
Middle School	53,008	1.31%
High School	115,526	2.85%
Technology	331,301	8.19%
Other Expenses	145,388	3.59%
Student Athletics & Activities	80,855	2.00%
Curriculum & Professional Development	63,851	1.58%
Special Education	2,212,145	54.65%
Medical services	6,964	0.17%
Transportation	173,693	4.29%
Maintenance	213,003	5.26%
Energy	326,581	8.07%
Utilities	97,912	2.42%
	\$4,047,639	



# FY24 Expense Allocations

**Total Expenses:**  
**\$4,047,639**

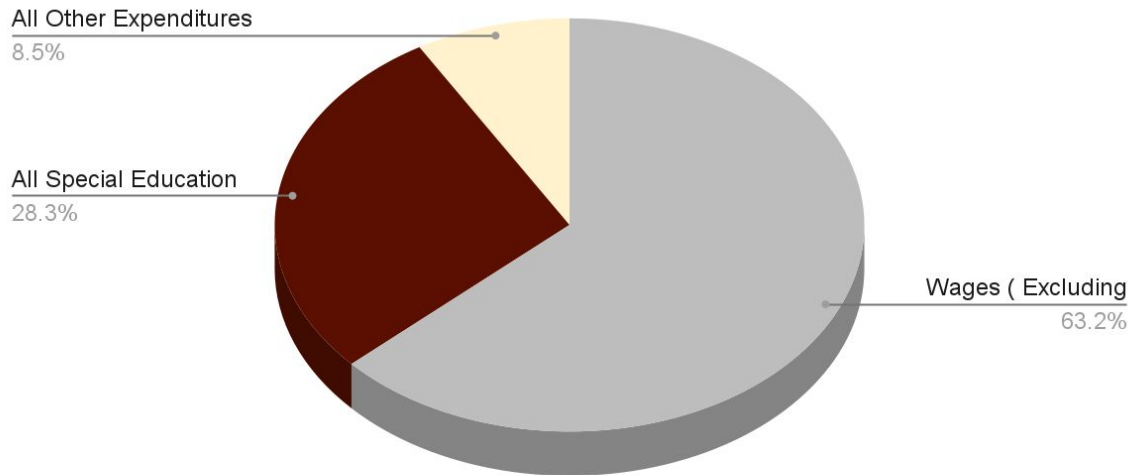
**Special Education Expenses:**  
**\$2,212,145 (54.7% of total expenses)**



# FY24 Special Education Costs as a Percentage of the Overall Budget

Special Education costs include salaries and expenses that are 28.3% of the district's budget.

Special Education Costs as Percentage of FY24 Budget



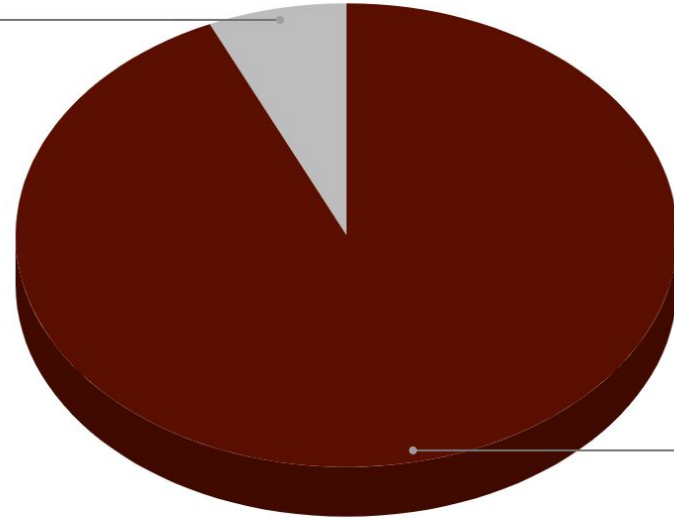
# FY24 Fixed and Variable Costs

Fixed: \$19,541,697

Variable: \$1,422,383

Total: \$20,964,080

Variable Costs  
6.8%



Fixed Costs  
93.2%

# Adjustments to Reach 4% Budget

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<b>FY 24 Proposed Salary:</b>	<b>\$16,921,667</b>
<b>FY 24 Proposed Expenses:</b>	<b>\$ 4,024,413</b>
<b>Total:</b>	<b>\$20,964,080</b>
<b>4% Increase Budget:</b>	<b>\$18,881,153</b>

<b>Difference</b> (not including Marijuana Impact Funds)	<b>\$2,082,927</b>
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<b>Difference, ( with Marijuana Impact Funds Funds)</b>	<b><u>\$1,872,503</u></b>
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# FY24 Potential Cuts

2% Inflationary Increase (\$41,910)	Administrative Salaries (\$20,000)
Districtwide Expenses (\$7,505)	Salary Line Cuts (\$72,474) (Overtime, stipends, mentoring)
Clyde Brown Expenses (\$12,697)	Ed Reform (\$75,000)
Middle School Expenses (\$14,725)	Attrition (\$101,805)
High School Expenses (\$14,726)	Staff Reductions (\$1,722,085) <b>(Approx 27.75 positions)</b>
<b>Total Expense Cuts (\$91,563)</b>	<b>Total Salary Cuts (\$1,991,364)</b>
	<b>Total Budget Reduction (\$2,082,927)</b>

This does not include potential Marijuana Impact Funds used to support some salaries



# Warrant Articles/Marijuana Impact Fund Requests

Capital Improvements		Marijuana Impact*	
New Server (Data Ctr)	\$45,000	Adjustment Counselor	\$75,989
Wireless Replacements	\$68,000	MS SEL Teacher	\$75,847
		<i>MS SEL Para</i>	\$26,794
		<i>HS SEL Para +S.U.</i>	\$31,794
<b>Total</b>	<b>\$113,000</b>	<b>Total</b>	<b>\$210,424</b>

\*Positions requested in Marijuana Impact Funds are included in the FY24 Operational Budget.  
Approval of these requests would reduce the \$2,082,927 in cuts to **\$1,872,503**



# Impact of Cuts



## 2022 MCAS Percent Meets or Exceeds Grade Level Standard

GRADE	ELA	STATE	MATH	STATE	SCI	STATE
3	57	44	45	41	N/A	N/A
4	45	38	49	42	N/A	N/A
5	50	41	57	36	66	43
6	42	41	46	42	N/A	N/A
7	57	41	38	37	N/A	N/A
8	67	42	70	36	56	42
10	76	58	59	50	49*	47*

*All Grade Levels Exceeded State Average on Every MCAS Test*

\*Legacy MCAS



## **10 Massachusetts Districts with over 75% Passing Rate and 35% of School Enrollment Participating in Advanced Placement**

<b>Algonquin</b>	<b>Lexington</b>
<b>Arlington</b>	<b>Millis</b>
<b>Belmont</b>	<b>Shrewsbury</b>
<b>Cohasset</b>	<b>Weston</b>
<b>Hopkinton</b>	<b>Westwood</b>

# Boston Magazine *Best High Schools* 2022

School	↕ Median Home Price	↕ High School Rank	↕
Algonquin Regional High School	\$581,000	26	
Apponequet Regional High School	\$484,206	49	
Ashland High School	\$562,500	21	
Boston Latin School	\$499,000	30	
Carver Middle High School	\$465,000	73	
Littleton High School	\$605,000	10	
Maynard High School	\$497,000	25	
Middleborough High School	\$436,250	75	
⇒ <b>MILLIS HIGH SCHOOL</b>	\$585,000	<b>22</b>	
Nashoba Regional High School	\$568,167	35	
Norton High School	\$495,000	68	

Schools listed alphabetically

# Recognition of Millis Schools



# Next Steps

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- **Spring 2023 Continued Adjustments as variables become clear**
- **March 29, 2023 Budget Presentation to Finance Committee**
- **May 3, 2023 Town Meeting**
- **June 2023 School Committee Final Approval of Budget**



# QUESTIONS?





# MILLIS SCHOOLS

## FY24 BUDGET

- *SMALL SCHOOL, BIG FAMILY* -

14 MARCH 2023