

An aerial photograph of the Millis Schools campus, showing several large brick buildings with dark roofs, some featuring solar panels. The campus is surrounded by dense green trees and includes outdoor sports fields. A large, stylized maroon 'M' with a white outline is positioned in the bottom left corner. The text 'MILLIS SCHOOLS' is centered in large white capital letters, with 'FY24 BUDGET' centered below it in smaller white capital letters.

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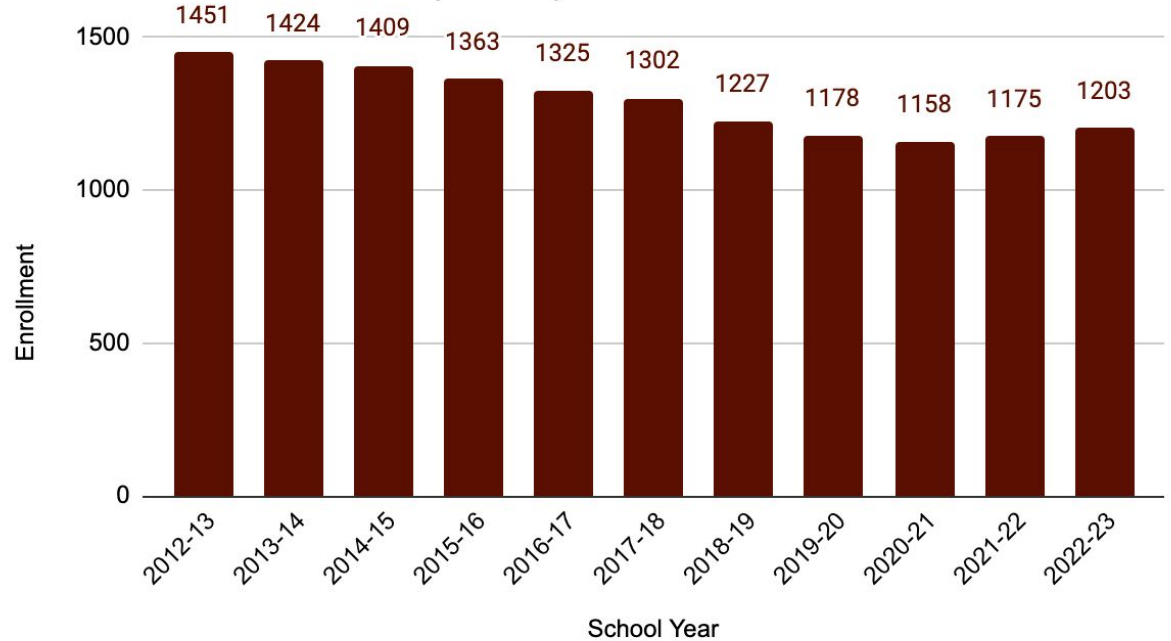
- Support the highest quality educational programs and services possible
- Fund proposed curriculum development initiatives, instructional resources, enhanced programs and support services to meet students' individual needs
- Provide staffing levels that support reasonable class sizes at all levels
-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

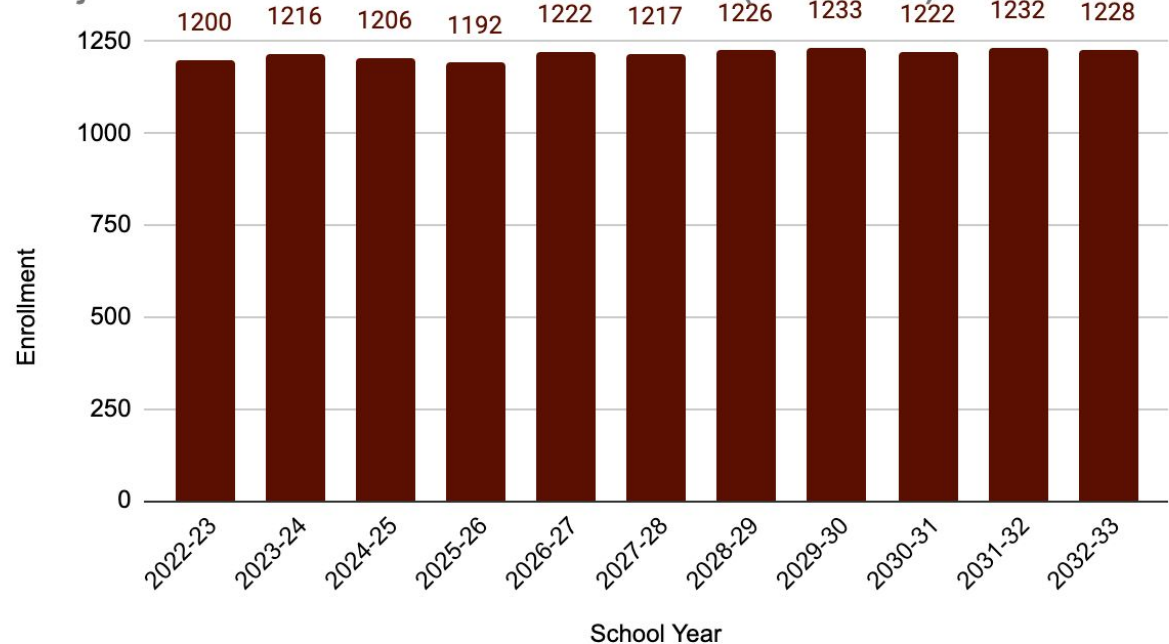
Enrollment 2013-2023 (DESE)



# 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)

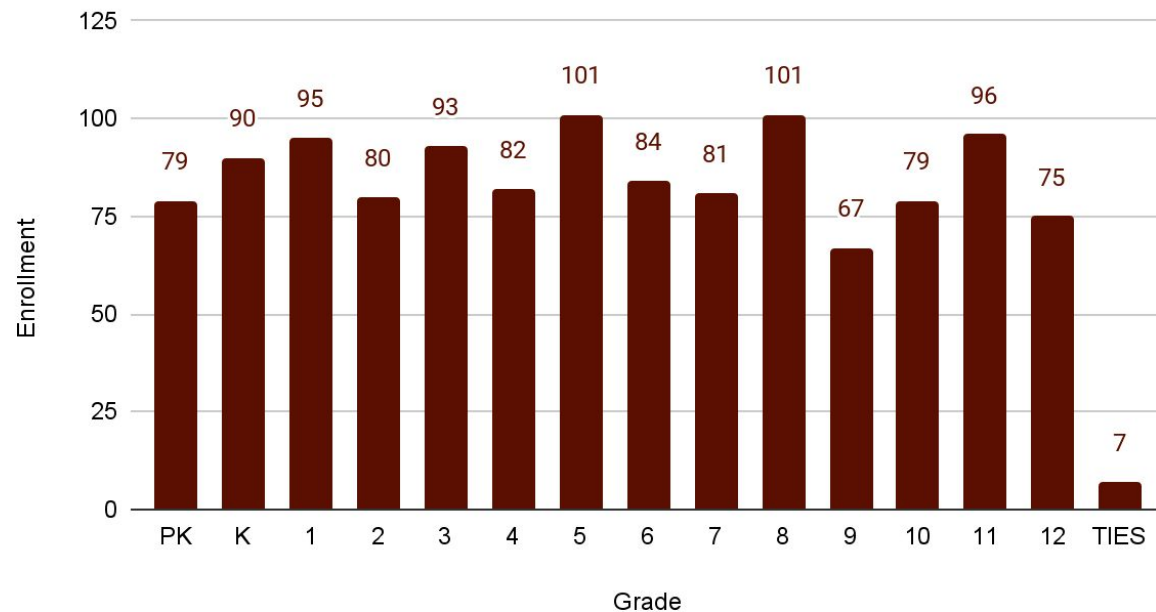


Source: NESDEC

# Student Population PK-TIES

Student Population by  
grade in March 2023

Enrollment by Grade 2022-2023

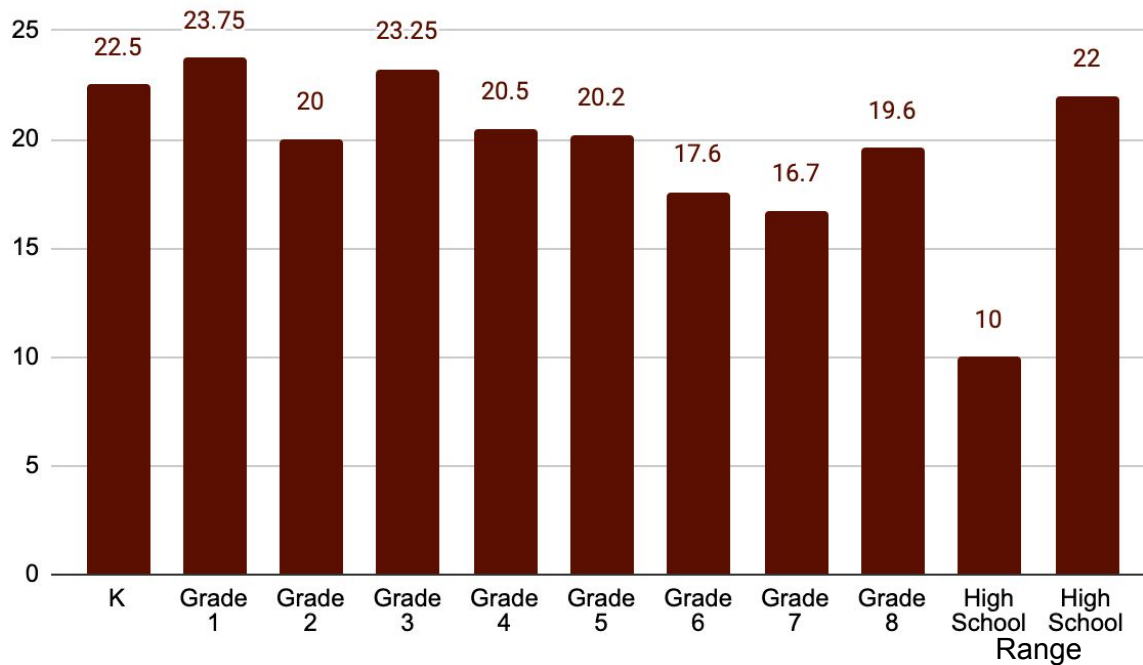




# CLASS SIZES

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

Class Size K-12 2023

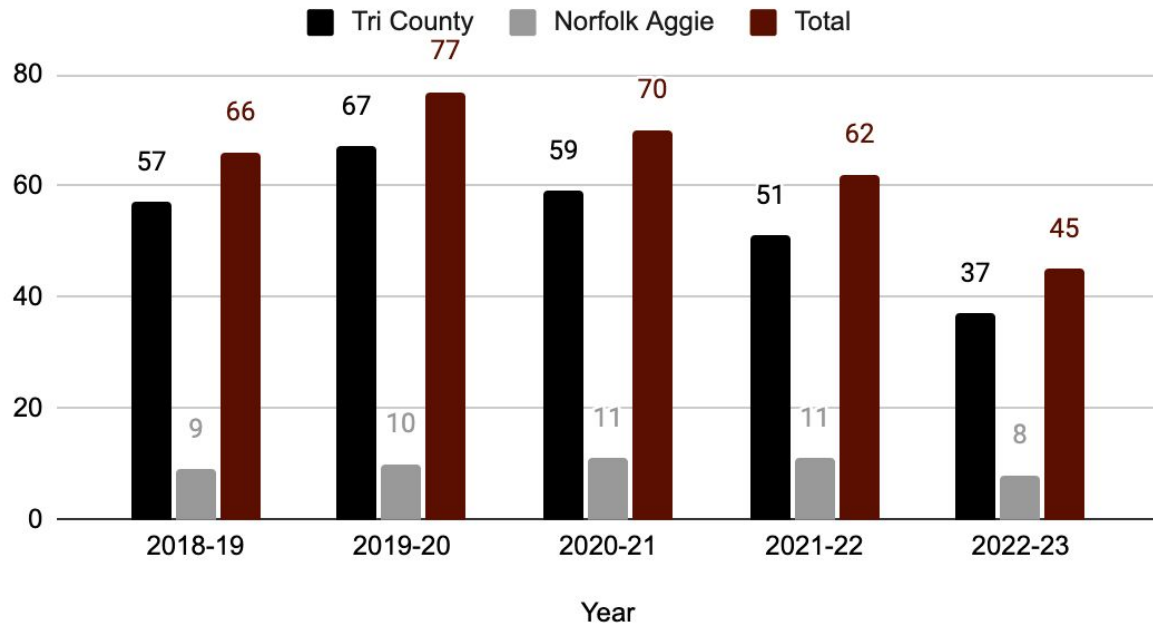


\*HS range: Smallest class=6, largest class=29

# 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

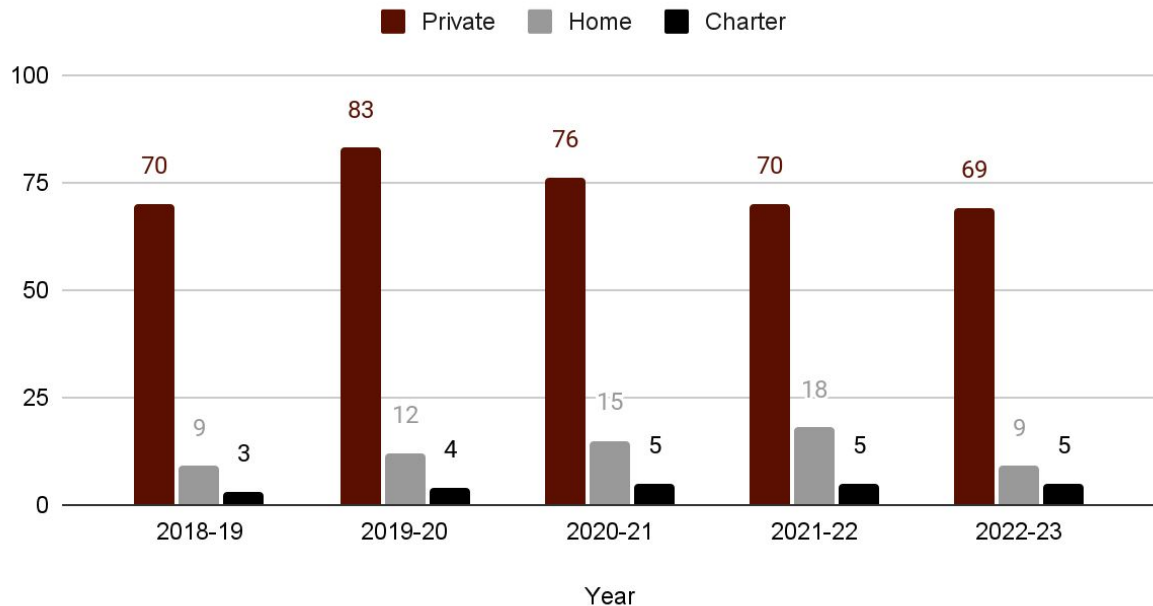




# Out of District Enrollment in Private, Home, and Charter Schools

Private 70  
Home School 9  
Charter 5

Private, Home and Charter Enrollment

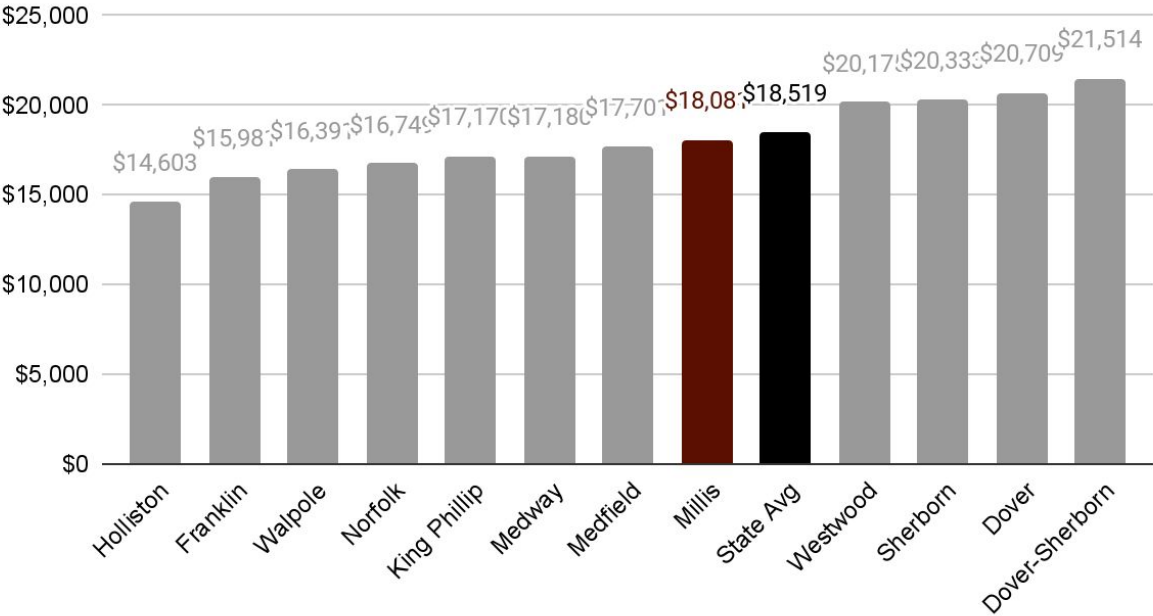




# PER PUPIL EXPENDITURE FY 21 (latest available)

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

Millis and Neighboring Districts PPE

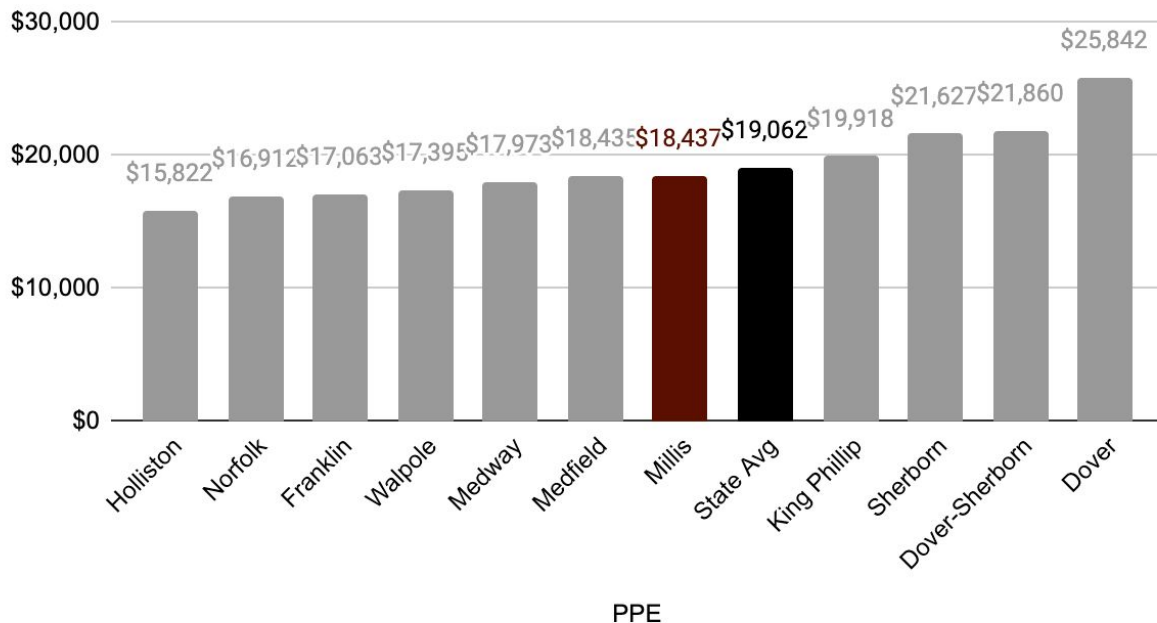


Source: DESE

## 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

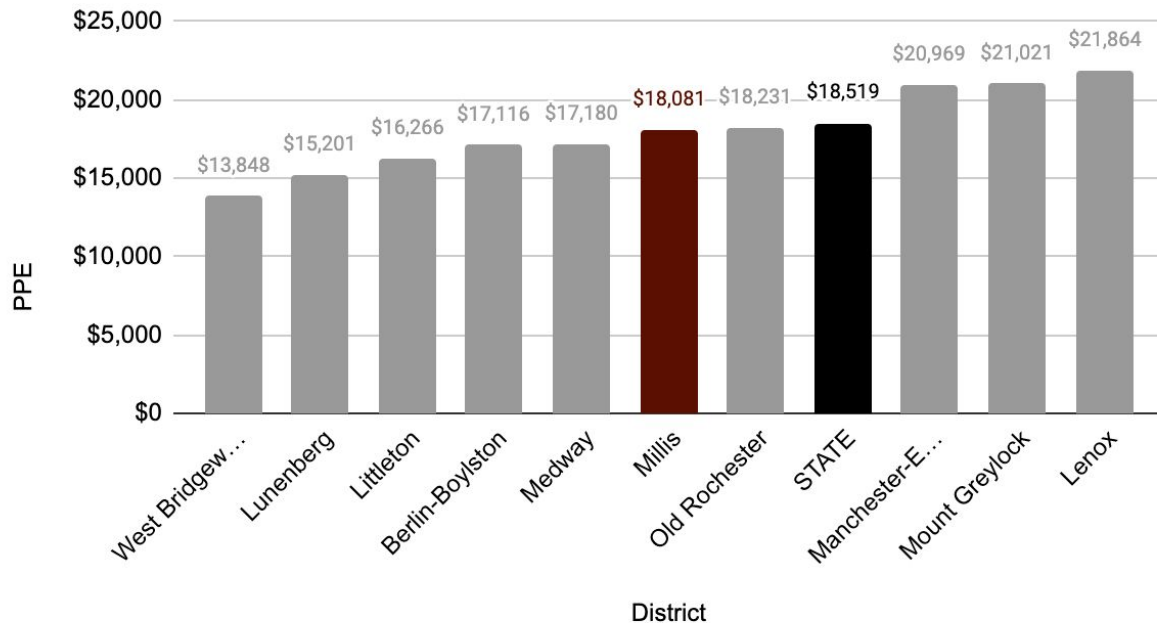


Source: DESE

# 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

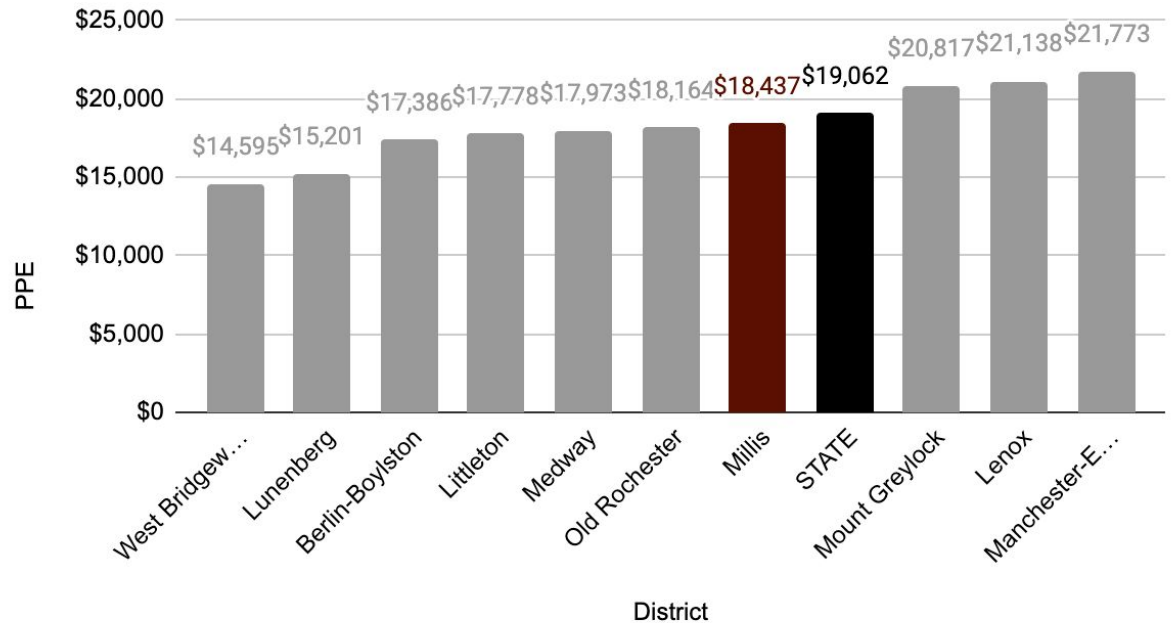


Source: DESE

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

- DART average PPE:  
\$18,326

DART District PPE including Out of District Students



Source: DESE



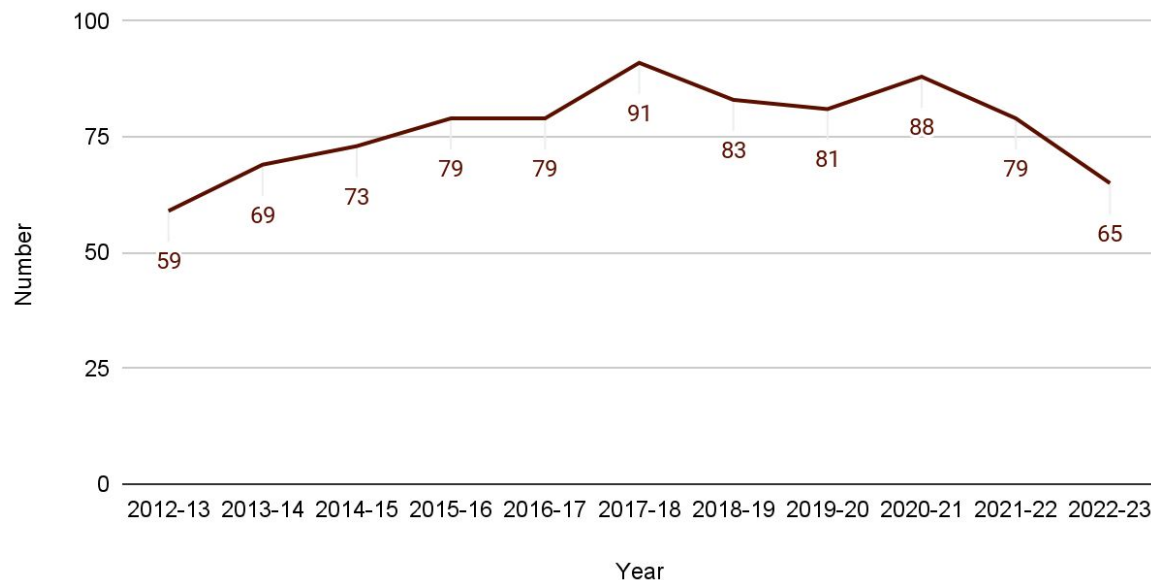
# SCHOOL CHOICE

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

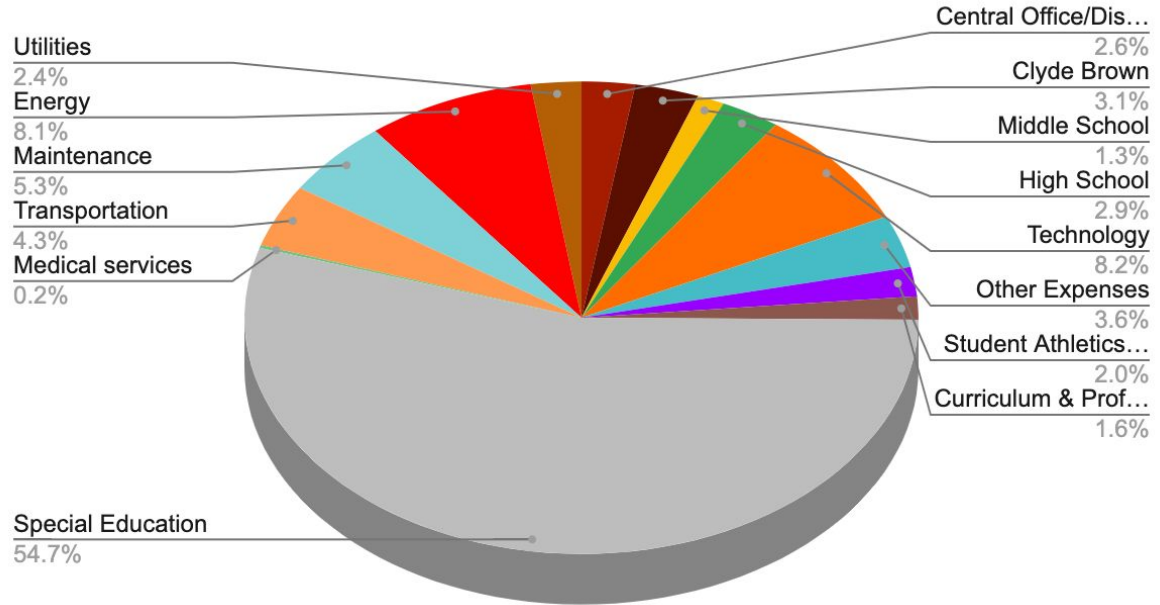
**Total Expenses:  
\$4,047,639**

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**

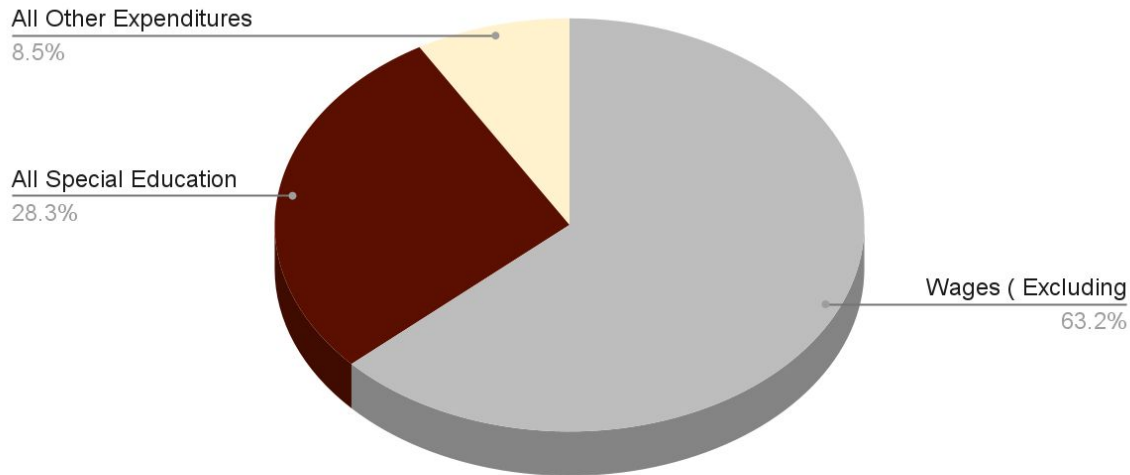
**Special Education Expenses:**  
**\$2,212,145 (54.7% of total expenses)**



# 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





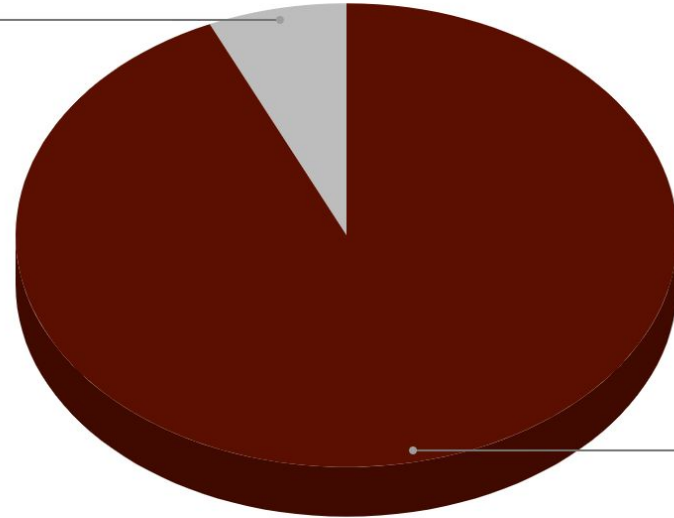
# FY24 Fixed and Variable Costs

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?



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