

MILLIS PUBLIC SCHOOLS MILLIS, MASSACHUSETTS

FY13 SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET

March, 2012



ADMINISTRATION

***Nancy L. Gustafson
Superintendent of Schools***

***Sue Rukstalis
Business Manager***

SCHOOL COMMITTEE

***Mr. David Baker-Chairperson
Mr. Steven Catalano-Secretary
Mr. Marc Conroy
Mr. Sean Doherty
Ms. Jennifer Soule***

Small School Big Family

**Budget Outlook
Fiscal Year 2013
2012-2013 School Year**

Dear Parents, Caregivers and Community Members,

In January, Governor Patrick released his proposed budget for FY 13 for the Commonwealth of Massachusetts. Following public hearings on the state budget the House will release a fiscal 2013 budget bill in mid-March. The Senate is expected to work with the House to approve a final state budget by the end of May.

While the state economy is improving, it is not yet robust enough to make up for lost ground of the last three years. The Governor's budget proposal is about a 3 percent increase over the current year's budget. This increase will be funded using over \$400 million from the states' stabilization fund and relies on \$1.2 billion in new or proposed tax revenues. The speaker of the House has not included these new sources of revenue in the House Budget so there is still significant uncertainty for FY 13 at this point in time.

The Governor's budget provides a modest increase to Millis' state aid with an increase of \$202,854 in Chapter 70 Education Aid but no increase to unrestricted local aid. Local tax revenues should supplement the "flat" local aid from the state, but the combined amounts may not cover the increase in fixed costs for the town.

In order to cover the one-year increase in contracted salaries for the 238 staff members in the school department only, we will need an additional \$537,037. Minimal increases in our expenses (approximately a .5% increase after three years of expense reductions) will add another \$63,371. Therefore, to level fund the Millis Schools from FY 12 to FY 13, will require \$600,408. That is just to keep the staff we currently have, not restore any of the positions lost in the past three years of reductions.

In the last two fiscal years the Millis School District has reduced our budget by \$989,967. Of this amount, \$862,380 was due to salary reductions, yet our enrollments continue to grow. Over 25 staff members either were laid off or had their hours reduced.

There are several innovative ways that we have or plan to increase our efficiency and improve quality (solar panel installations, redefinition of staff roles and responsibilities, utilization of powerful learning tools such as iPads, and creating ways to keep more students with special needs in our schools rather than in out-of-district placements to name just a few). That said, the quality of education students receive in Millis is becoming more and more compromised by large class sizes, a reduction in electives and the lack of instructional resources. Grades 7 and 8 students no longer can take Art. Students in grades 5 and 6 do not receive health education at a critical time for reaching them to reduce their inclination toward risky behaviors. Kindergarten students no longer have teaching assistants in their classrooms during the full day and high school students

no longer have as many electives to choose from in English, Social Studies, Physical Education and Science.

Class sizes range from 21 to 32 students per class, which is not ideal by any measure. It is crucial that we provide students in Millis with an education that will enable them to compete in a global economy where critical thinking, creativity, cultural and language fluency, and superb communication and collaboration skills are the minimum needed for the vast majority of jobs.

Economic growth, quality of life and property values depend on good schools. Moreover, during a period of economic recession such as we have experienced over the past three years, it is more imperative than ever to invest in education to help bring the region and the country out of the economic downturn. Globalization and the information technology revolution have made almost all work more complex, requiring critical-thinking skills. "It requires every American to be better educated than ever to secure and keep a well-paying job." (*That Used to Be Us; How America Fell Behind in the World It Invented and How We Can Come Back*, p. 19, Thomas Friedman and Michael Mandelbaum, Director of the Johns Hopkins University School of Foreign Policy). Today's graduates are not just seeking jobs in a world of "cheap labor" but one in which there is also "cheap genius". According to Friedman and Mandelbaum "raising math, science, reading and creativity levels in American schools is the key determinant of economic growth, and economic growth is the key to national power and influence as well as individual well-being." (p. 100, *ibid*).

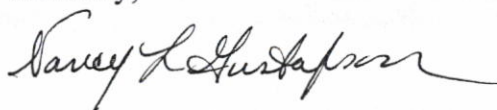
As the budget season unfolds, please stay informed. The School Committee Public Hearing on the budget will be March 6th in the Middle/High School Library at 7:30. School Committee meets twice per month on the first and third Tuesdays of the month. Also, we will be having Superintendent's Coffees during March and April during morning and evening hours to answer your questions. Also, please feel free to contact me at ngustafson@millisps.org or call 508-376-7000.

Finance Committee meets Wednesdays and the Selectmen meet on Mondays at 7:30 in Town Hall.

Mass Budget and Policy Center has just released an excellent study and description of local aid for municipalities, other than Chapter 70 aid. The article posted by Mass Budget titled, *Demystifying Local Aid in Massachusetts*, can be found at:

http://www.massbudget.org/report_window.php?loc=demystifying_general_local_aid.html

Sincerely,



Nancy L. Gustafson

Millis Public Schools

Previous Budget

FY '12 Budget \$11,733,762

FY '13 DRAFT Budget

Salaries- Fixed Costs

| | | |
|--|------------------|---|
| COLA | \$176,002 | |
| Steps | \$147,910 | |
| Lanes | \$67,579 | |
| Other(Maternity returns, Enh Retire, Mandates) | \$75,546 | |
| SPED Salary (PK) | \$70,000 | Mandated SPED services, not covered by Pre-K tuitions |
| Total Salary Increase | \$537,037 | 4.35% |

Expenses- Fixed Costs

| | | |
|---|------------------|---|
| Out of District Tuitions | \$30,000 | Offsets state cuts to Circuit Breaker revenue |
| Technology/Network | \$33,371 | Fixed software costs/License fees |
| Total Expense Increase | \$63,371 | 0.51% |
| Total Increase (Salary + Expenses) | \$600,408 | 4.87% |

FY '13 Level Staff/ Level Service Budget

\$12,334,170

Restorations-School District FY 13 Needs:

Urgent Educational Restorations

| | <u>FTEs</u> | | |
|----------------------------------|-------------|-----------------|------------------------------|
| **Restore Gr. 5/6 Health- MS | 0.4 | \$20,000 | Mandated Bullying Curriculum |
| **Restore Gr. 7/8 Art-MS | 0.4 | \$20,000 | |
| **Kindergarten Aides-restore 1.5 | 1.5 | \$17,069 | SPED Population Increase |
| Sub-Total: | | \$57,069 | |

Urgent Educational Needs

| | | | |
|--------------------------|-----|------------------|--------------------------------------|
| Alternative HS Program | 1.0 | \$60,000 | Will save out of district placements |
| Alternative Class Aide | 1.0 | \$17,000 | |
| Elem. FLES Spanish Prog. | 0.4 | \$20,000 | |
| Technician .5 | 0.5 | \$20,000 | Network needs are greater |
| HS Spanish | 1.0 | \$55,000 | Greater enrollment |
| .6 HS Science | 0.6 | \$30,000 | Greater enrollment & need electives |
| Sub-Total: | | \$202,000 | |

Urgent Expense Needs :

| | | |
|--|------------------|--|
| 1-to-1 Personalized Learning iPad Initiative | \$50,000 | |
| Curriculum Materials /Instructional Resources: | \$0 | FY 13 Warrant (Average 20K per school/per year) Text books |
| Curriculum Materials /Technology Resources: | \$60,000 | (Average 20K per school/per year) Digital resources |
| Sub-Total: | \$110,000 | |

Other Important Educational Needs

| | <u>FTEs</u> | |
|---|-------------|------------------|
| .5 MS/HS Adjustment Counselor | 0.5 | \$30,000 |
| **Partial Restoration of PE | 0.8 | \$40,000 |
| **Restore Professional Development Cuts | | \$30,000 |
| **Restore HS Soc. Studies | 0.4 | \$20,000 |
| Add On-line Course Tuitions | | \$10,000 |
| **Restore Elem. Instructional Support | 0.5 | \$25,000 |
| **Partial restore of expense cuts-(2%) | | \$59,951 |
| Sub-contract Bathroom Cleaning | 4 hrs./day | \$12,000 |
| Sub-Total: | | \$226,951 |

Total FY 13 Needs with partial restorations **\$596,020**

**= Partial restoration of previous reductions/cuts

Total Budget Request **\$12,930,190**

Millis Public Schools

FY 2013 BUDGET CALENDAR

- December** Superintendent solicits, receives and begins preliminary review with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests. All requests are documented and reviewed.
- January** Superintendent creates first draft of the FY '13 budget.
School Committee discussion on Jan. 24 and 31.
- January** Superintendent presents the draft FY '13 budget recommendation to the Millis School Committee. School Committee conducts "Public Hearing" on the Proposed FY 13 draft budget.
- February** School Committee conducts "Public Hearing" on the Proposed FY 13 draft budget.

School Committee reviews FY '13 draft budget in response to published FY 13 Governors' budget. Adjustments made based on information available.
- Feb./March** School Committee vote of FY '13 draft budget.
- March** Budget and Warrants presented to the Selectman, Town Administrator, and Finance Committee by Superintendent and School Committee
- March** Budget presented to the staffs at the MS/HS & CFB.
- March – May** Continue to monitor State and Local funding sources, and meet with Finance Committee. Make adjustments needed to present a balanced budget at Town Meeting.
- May 2012** School Committee approves final FY '13 budget amount if it has changed. Attend Town Meeting to present budget.