

Millis Public Schools

FY13 Proposed Budget
School Committee Public Hearing

*Building a Culture of
Continuous Improvement*



Personalized Learning

- Leadership, Culture and Communications
- Academic Excellence
- Stretch Learning
- Development of 21st Century Skills
- Learner Engagement



Today's graduates are not just seeking jobs in a world of “cheap labor” but one in which there is also “cheap genius”.

Thomas Friedman & Michael Mandelbaum

That Used to be US: How American Fell Behind in the World It Invented and How we Can Come Back, p. 100, 2011



Millis FIRST Robotics Team Competition, 2009

Recent Awards & Recognition

- **Boston Magazine 2011**- Most Likely to Win a Pulitzer Prize / Most Improved High School
- **Finalist ISA School of the Year** for USA & Canada – Clyde Brown School
- **Exemplary Programs**
- **Increased Student Acceptances** to highly competitive colleges
- **National Science Teachers Award**
- **Grants – Target, Glee, Band**



\$100,000 Target Grant, 2012

District Budget FY13 Priorities

- ◆ Personalized Learning: Rigor, Relevance and Relationships
- ◆ Maintain Class Sizes, Improve Programs, Align to Common Core
- ◆ Restore Kindergarten Aides, MS Health and Art, HS Electives
- ◆ Improve MCAS Gr 7-8 Math and Gr 3 Reading
- ◆ Improve Interventions and support for At-Risk students

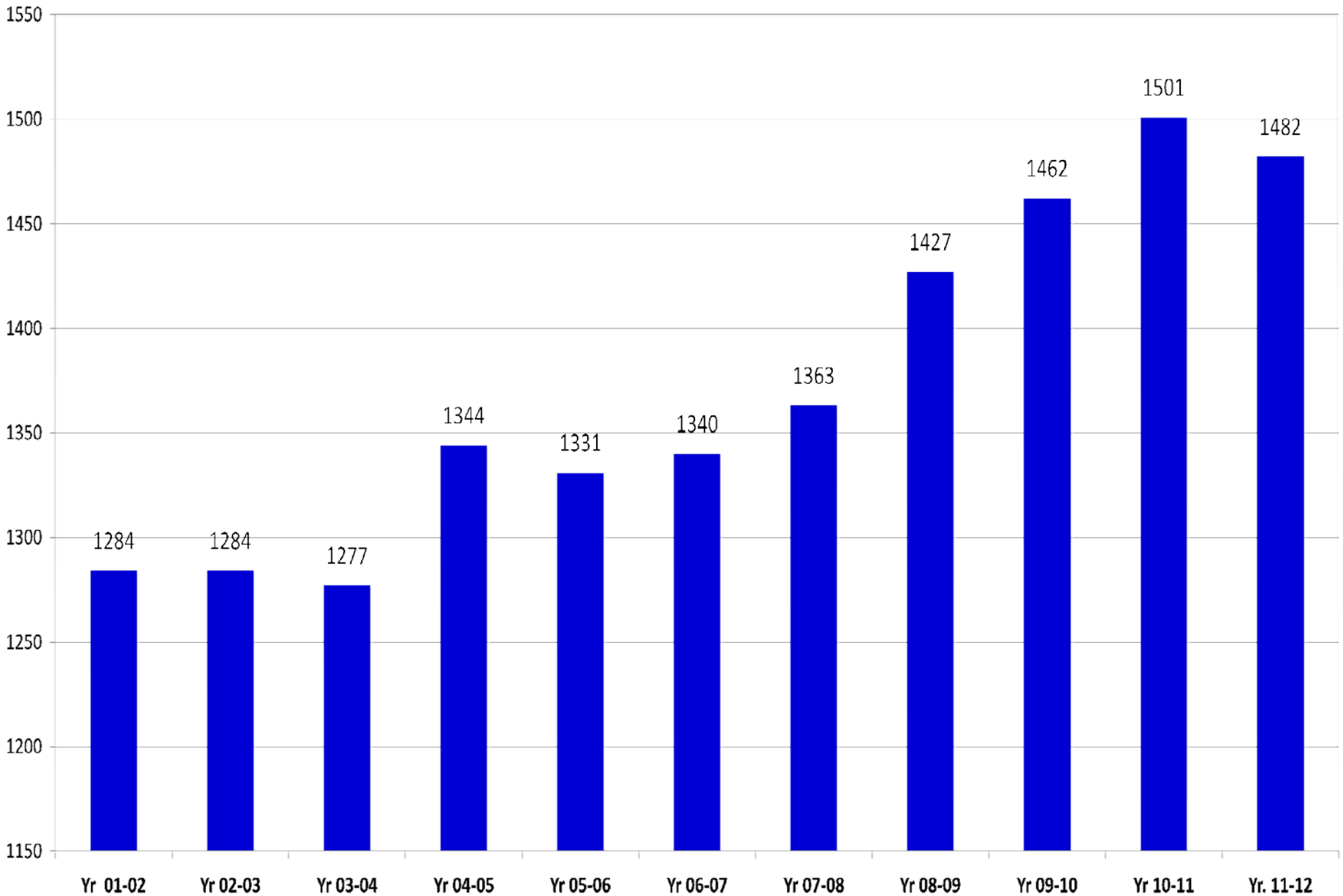


Challenges

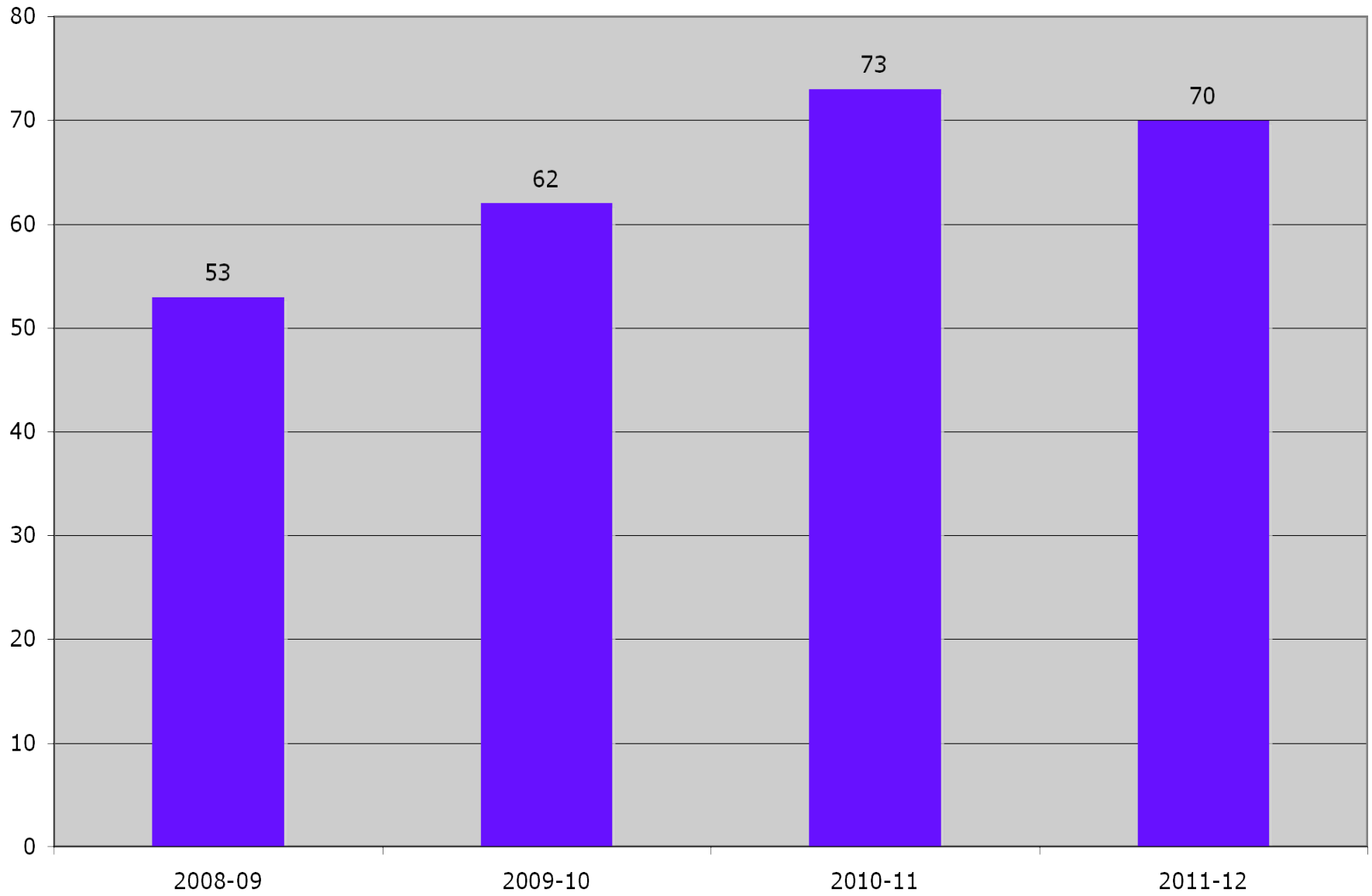


- ◆ Decrease in State, Local & Federal \$'s
- ◆ Fixed Salary Costs
- ◆ Enrollment Increase- 30/year
- ◆ Hardware/Software Maintenance Increase
- ◆ NEASC and MASS CORE
- ◆ Higher skill expectations for students in Common Core
- ◆ Curriculum Alignment
- ◆ New Educator Evaluation System

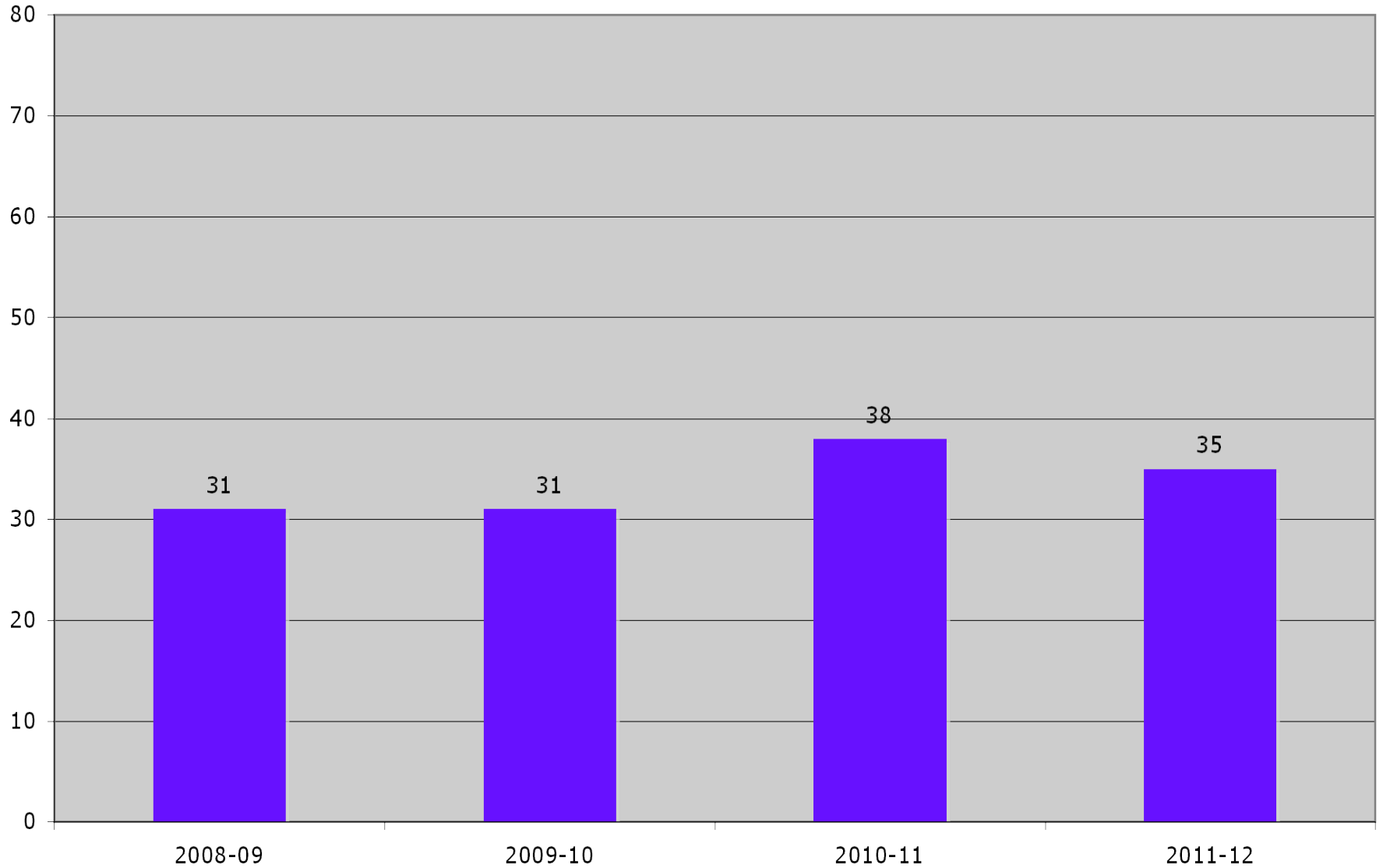
A Decade of Enrollment Growth



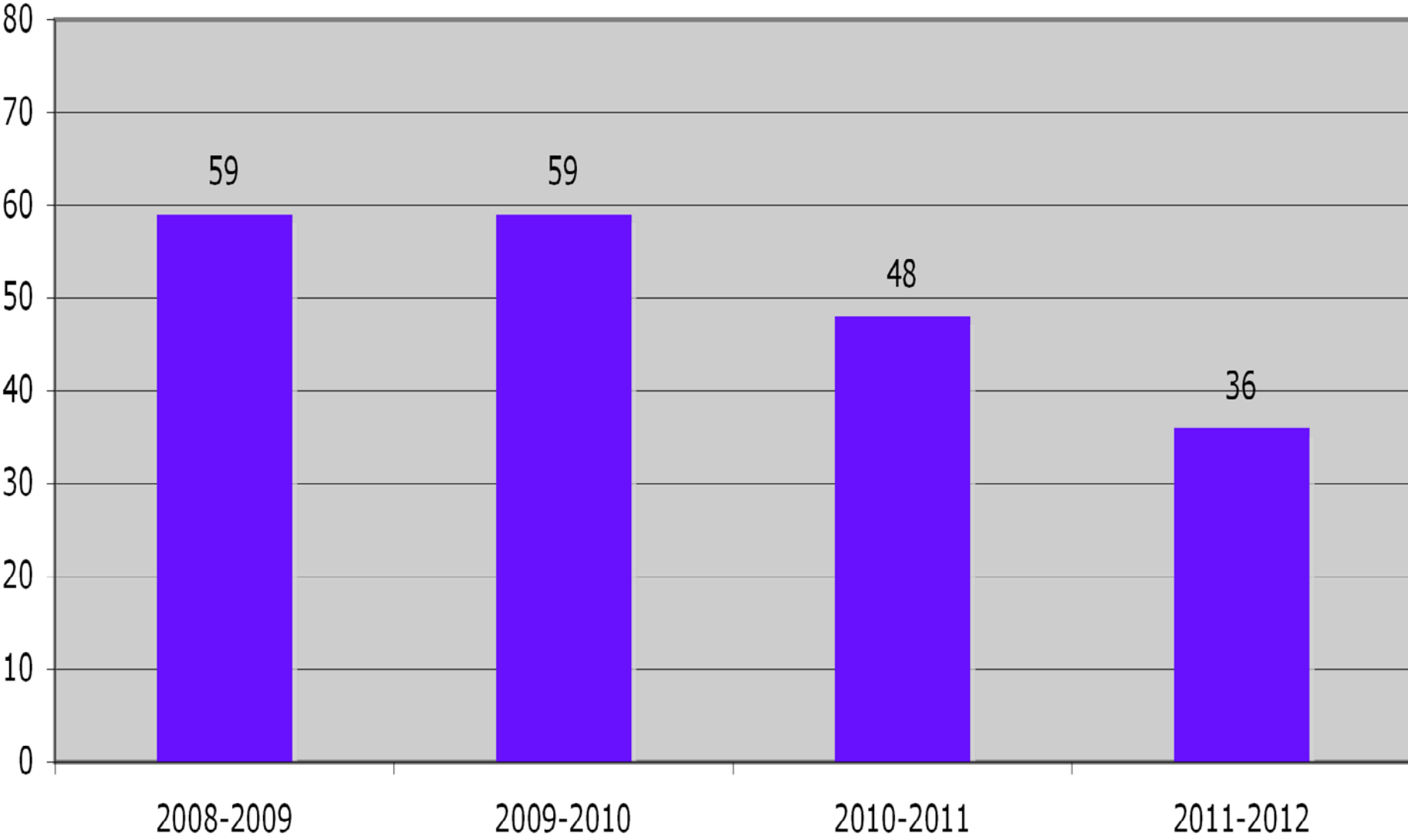
School Choice In-Coming 2008-2012



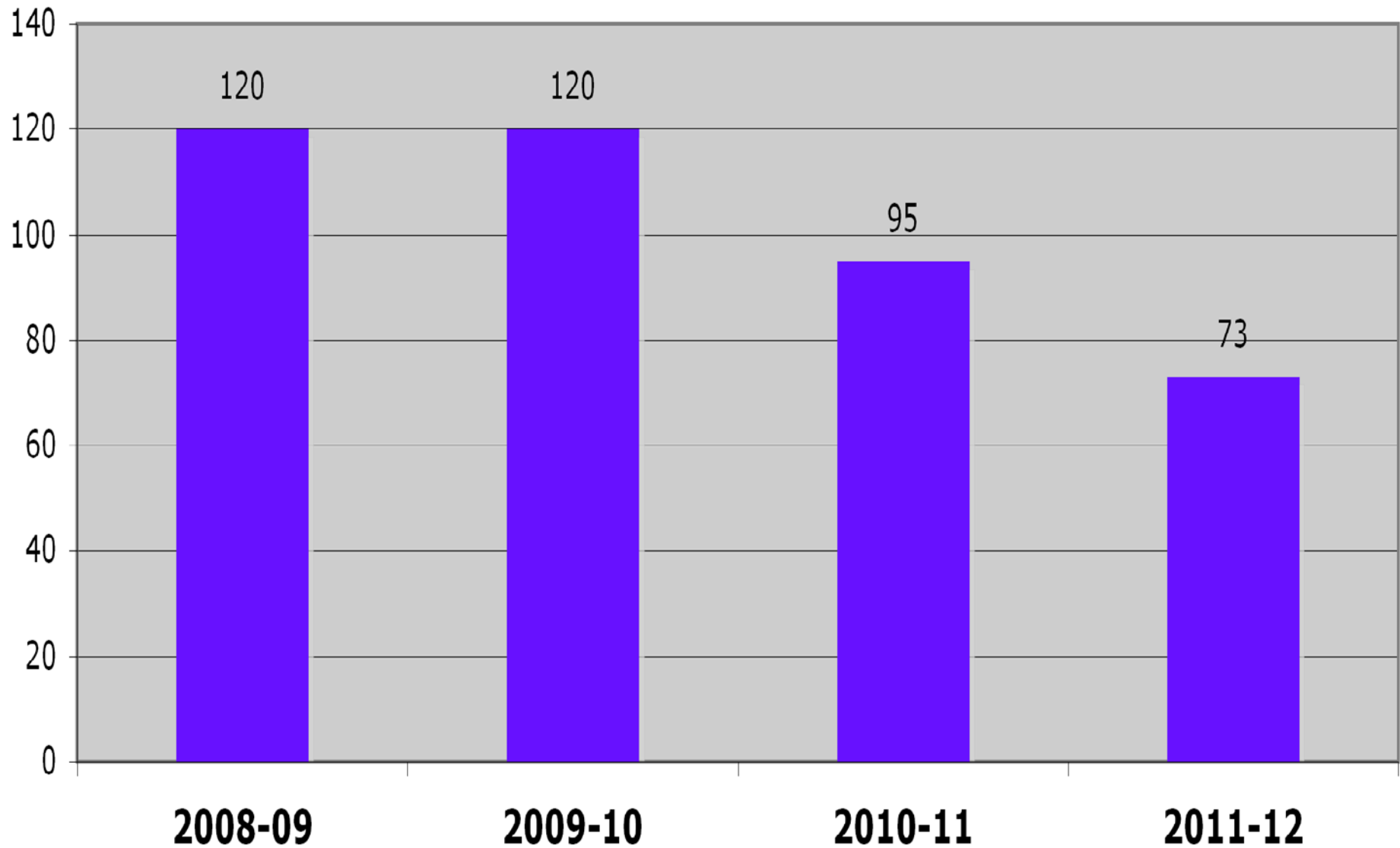
School Choice Out-Going 2008-2012



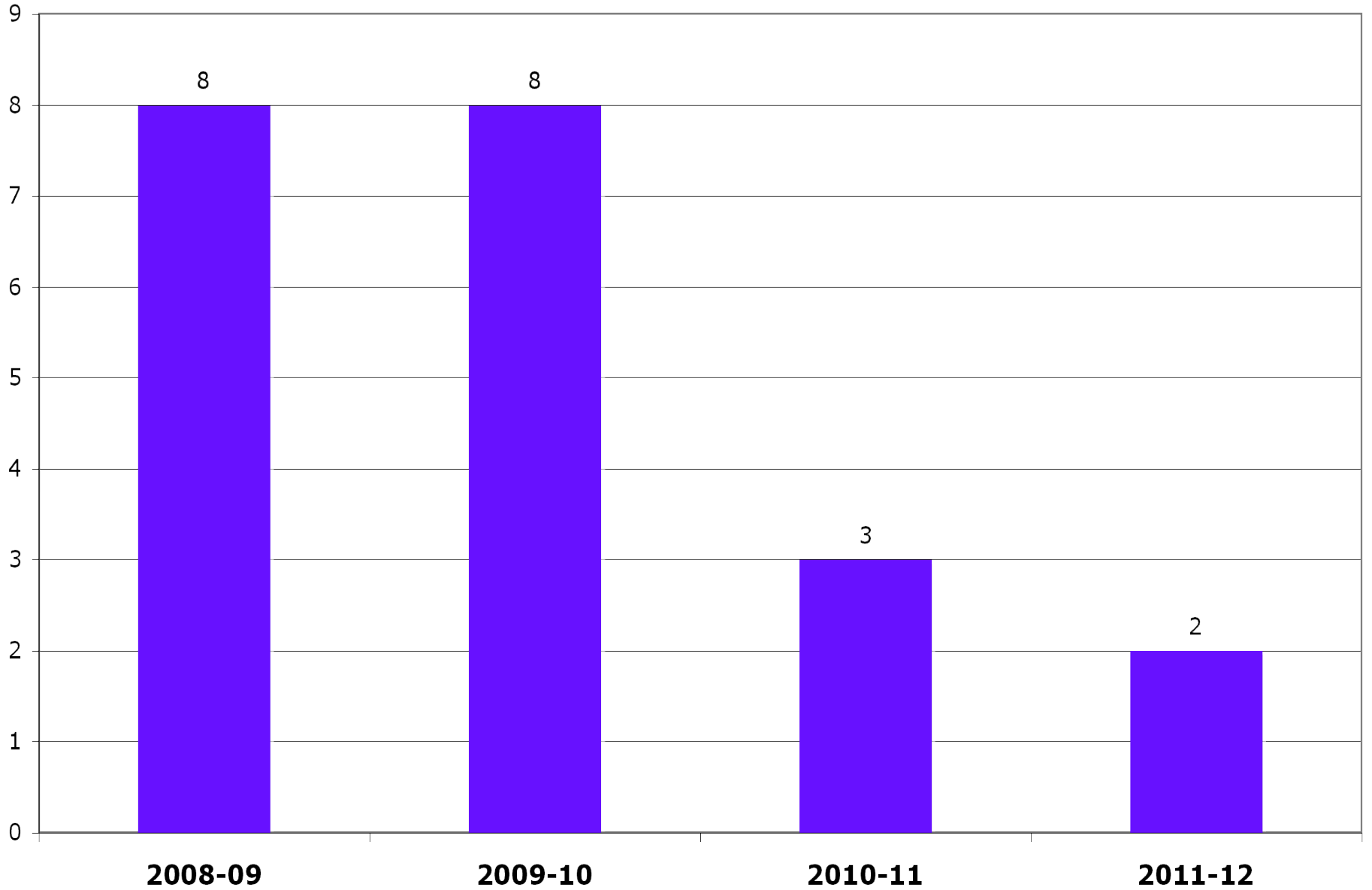
Tri-County and Norfolk Aggie Millis Students



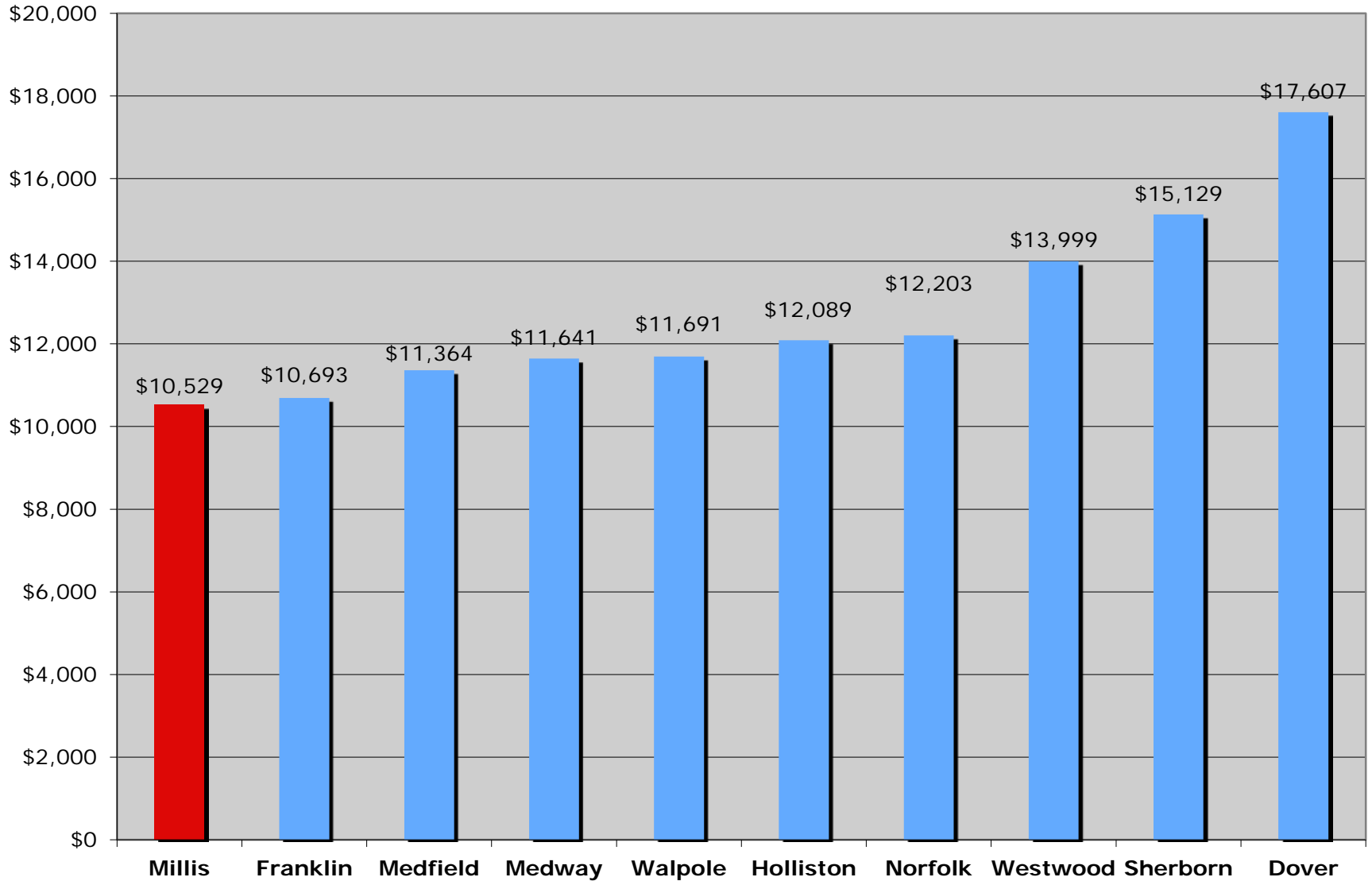
Private and Home Schooled 2008-2012



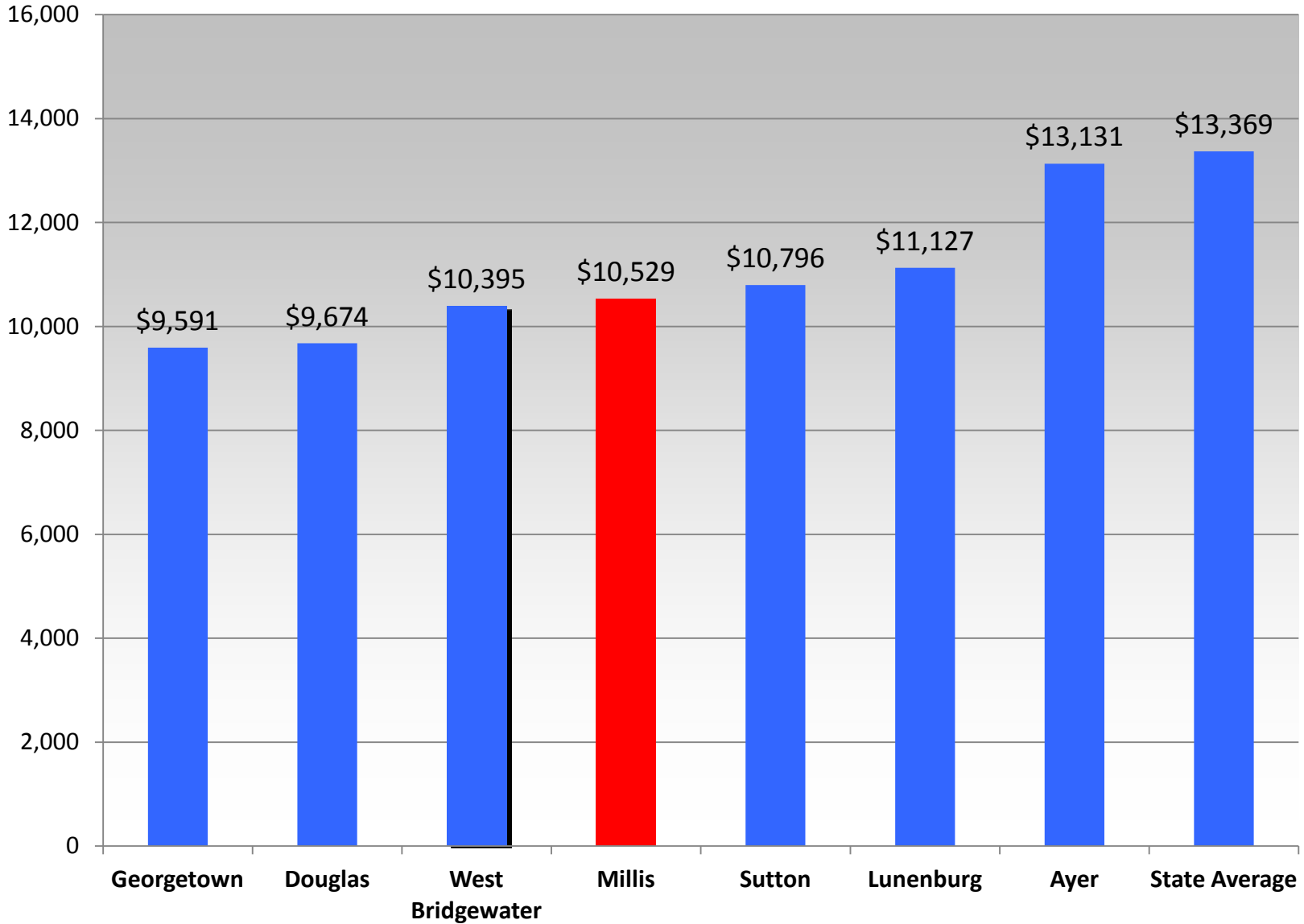
Charter School Millis Enrollment 2008-2012



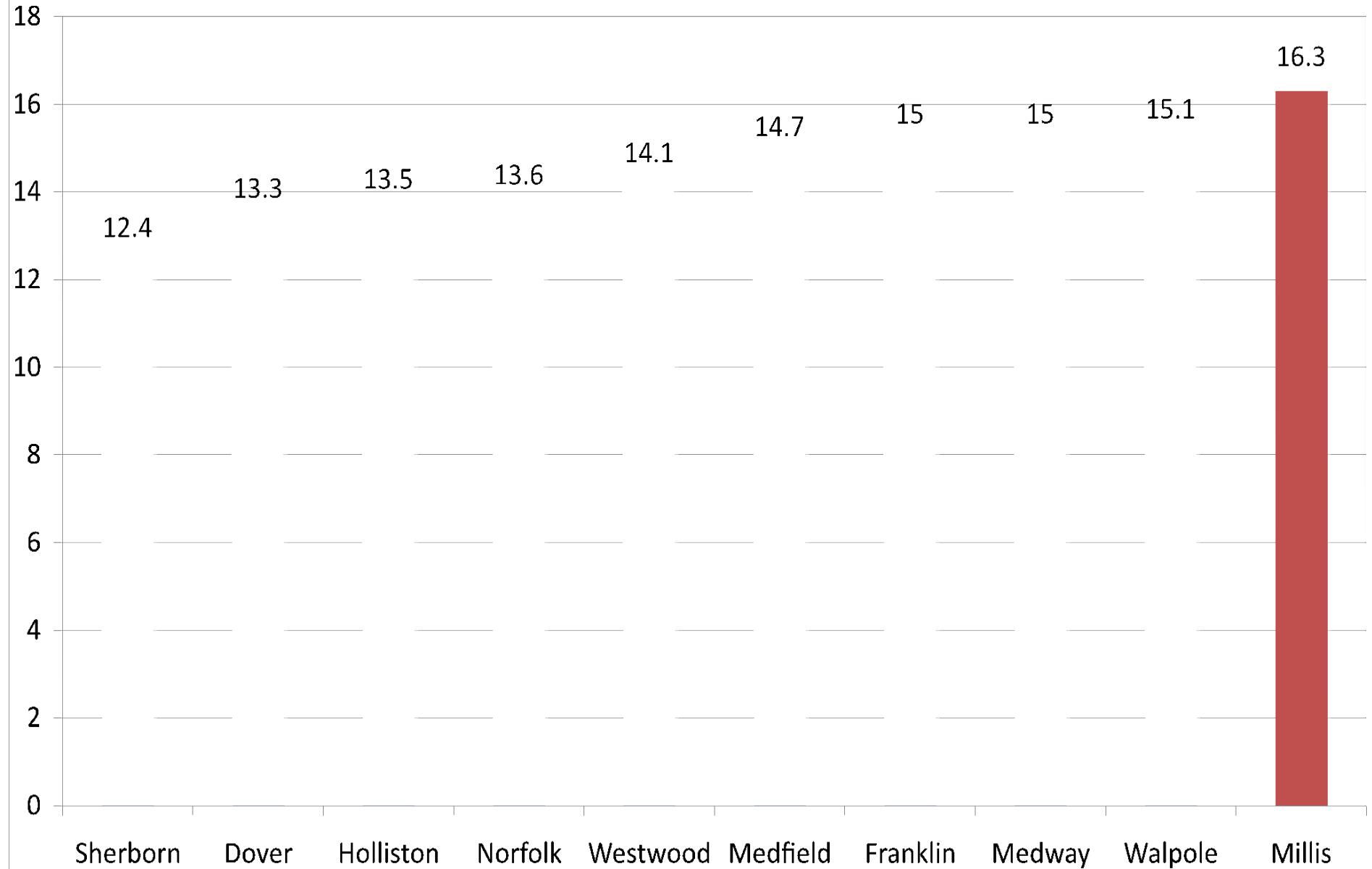
Per Pupil Expenditures FY11

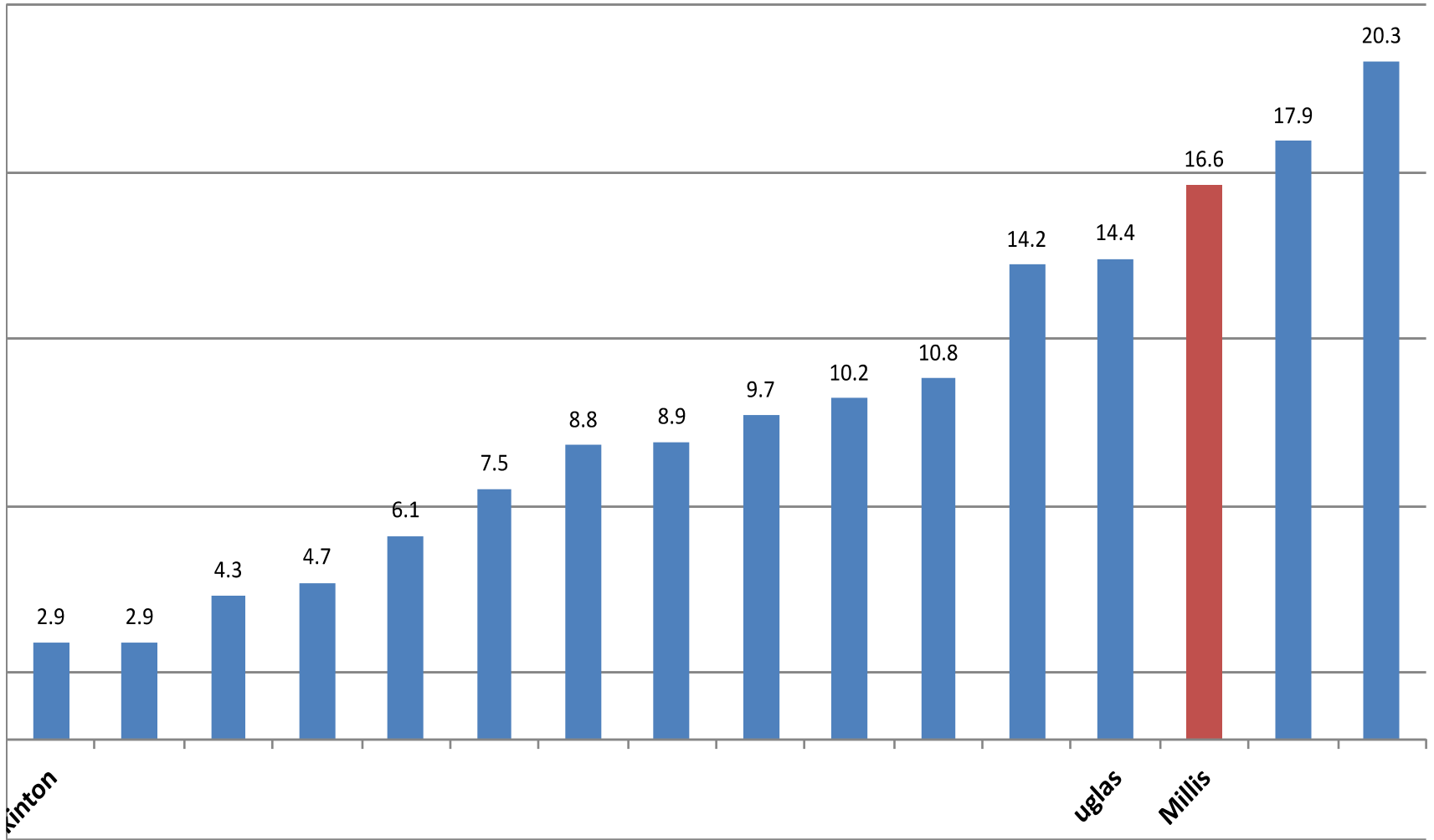


Per Pupil Expenditures FY11

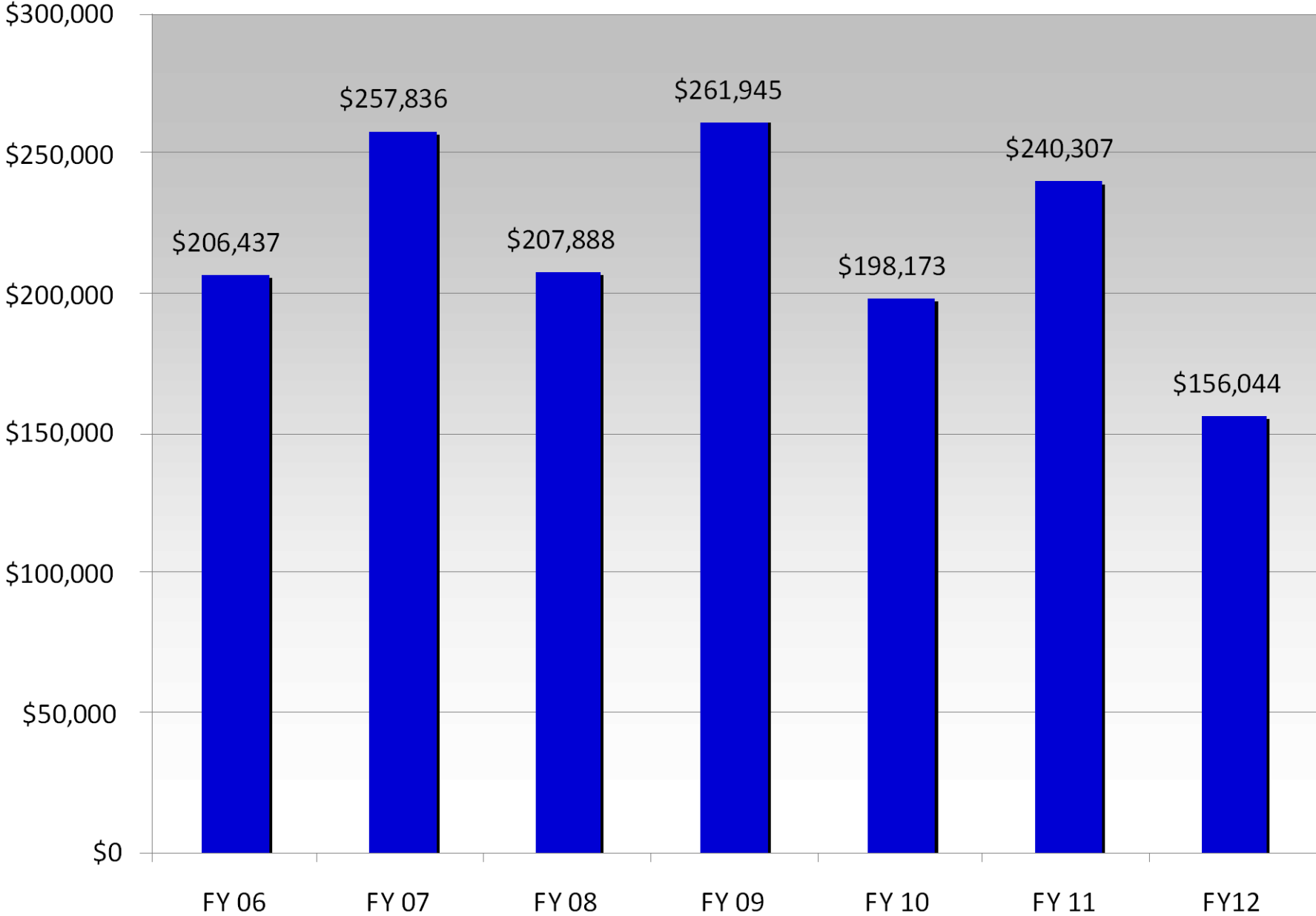


Student to Teacher Ratio

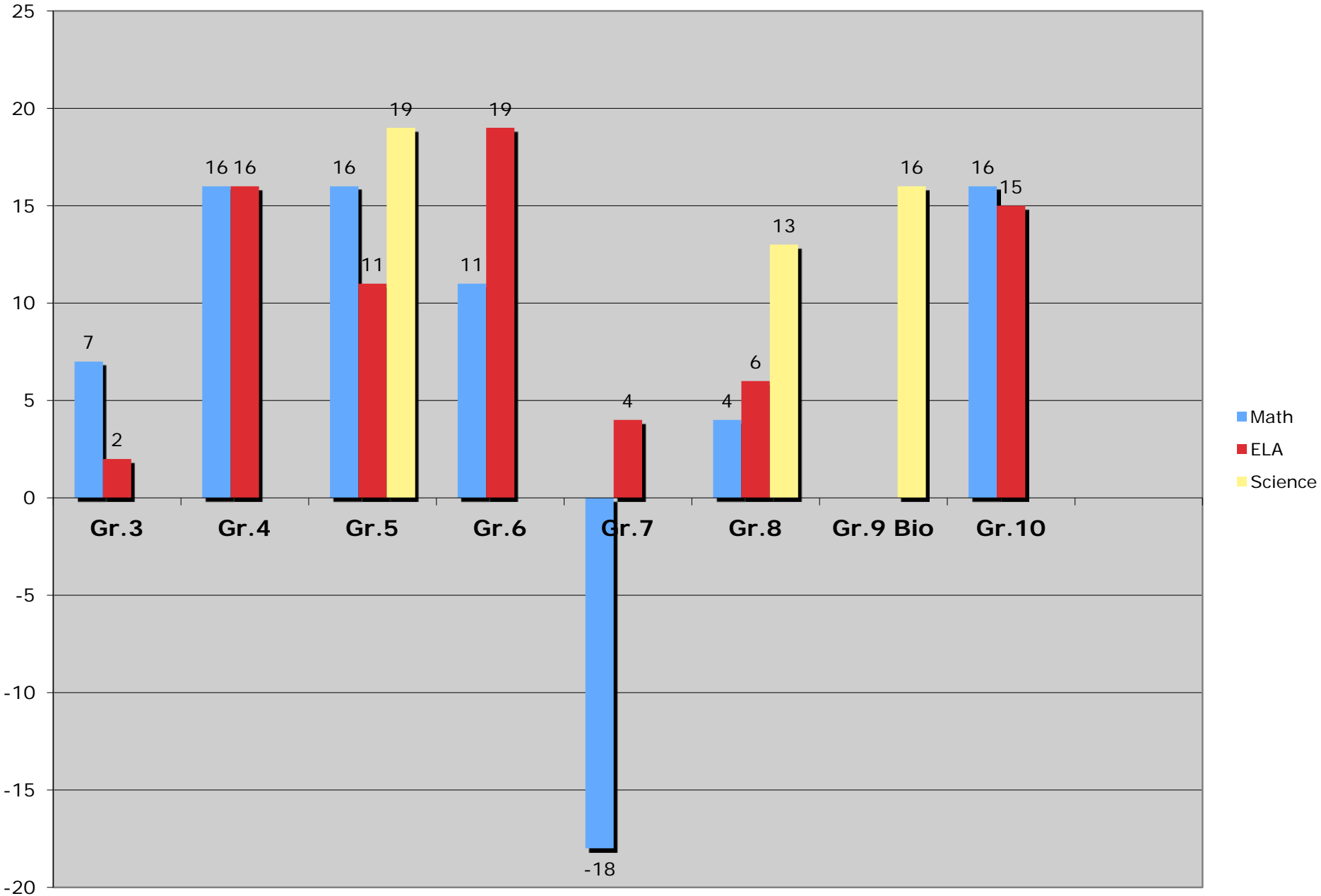




Circuit Breaker FY06-12



Millis 2011 MCAS Adv. & Prof- Compared to State



FY '13 DRAFT Budget

**Salaries- Fixed
Costs**

COLA **\$176,002**

Steps **\$147,910**

Lanes **\$67,579**

**Other(Maternity
returns, Enh.Retire,
Mandates)** **\$75,546**

**Mandated
SPED services,
not covered by
Pre-K tuitions**

SPED Salary (PK) **\$70,000**

Total Salary Increase **\$537,037**

4.35%

**Expenses- Fixed
Costs**

Out of District Tuitions **Offsets state cuts to
\$30,000 Circuit Breaker revenue**

Technology/Network **Fixed software
\$33,371 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**

FTEs

****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 | Essential skill for all students |
| 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:**

**FY 13
Warrant**

\$0

**(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

| <u>Other Important Educational Needs</u> | <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 |
| | 4 | |
| | hrs./da | |
| Sub-contract Bathroom Cleaning | y | \$12,000 |
| | | |
| | Sub-Total: | \$226,951 |

Total FY 13 Needs with partial restorations:

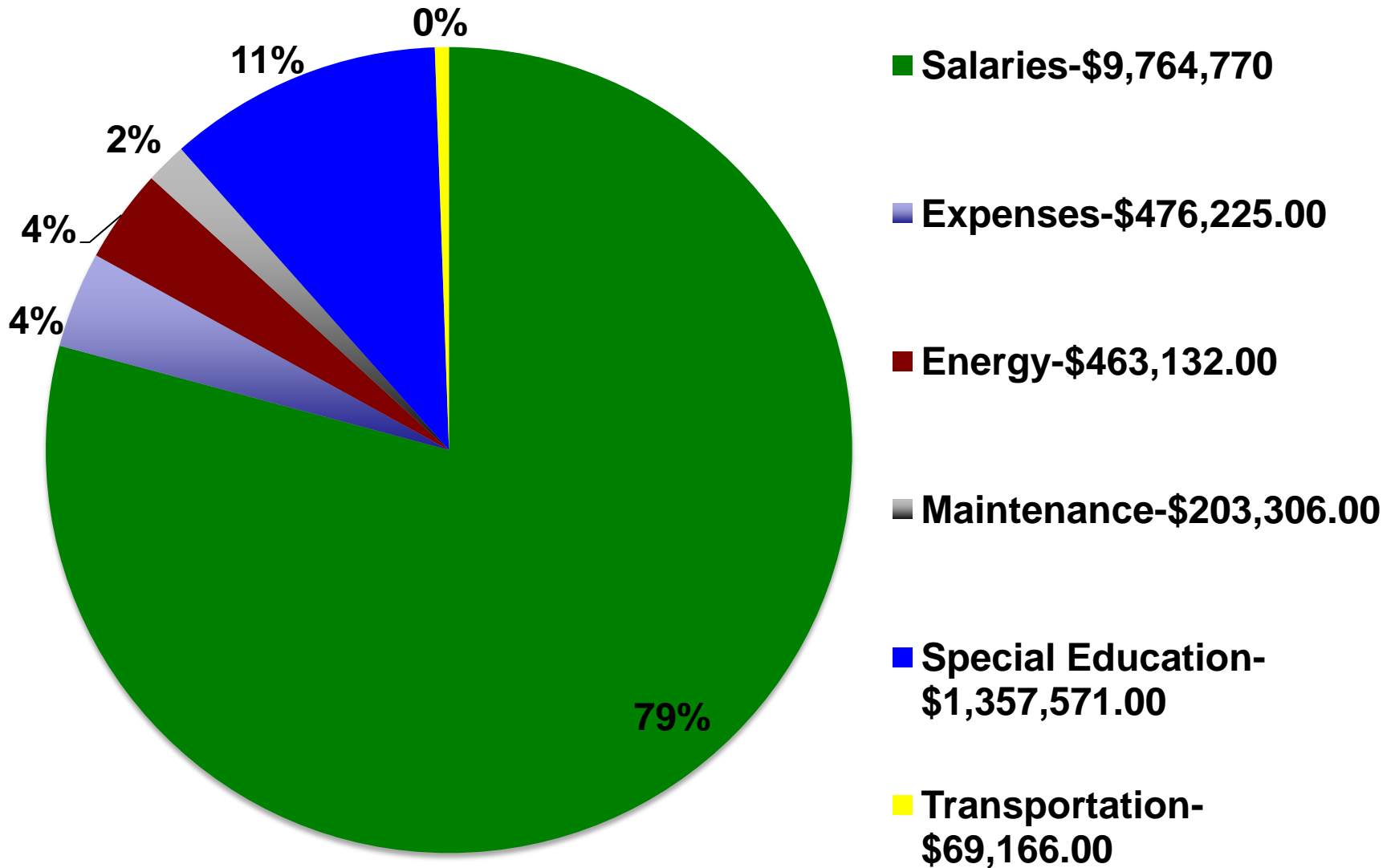
\$596,020

**** = Partial restoration of previous reductions/cuts**

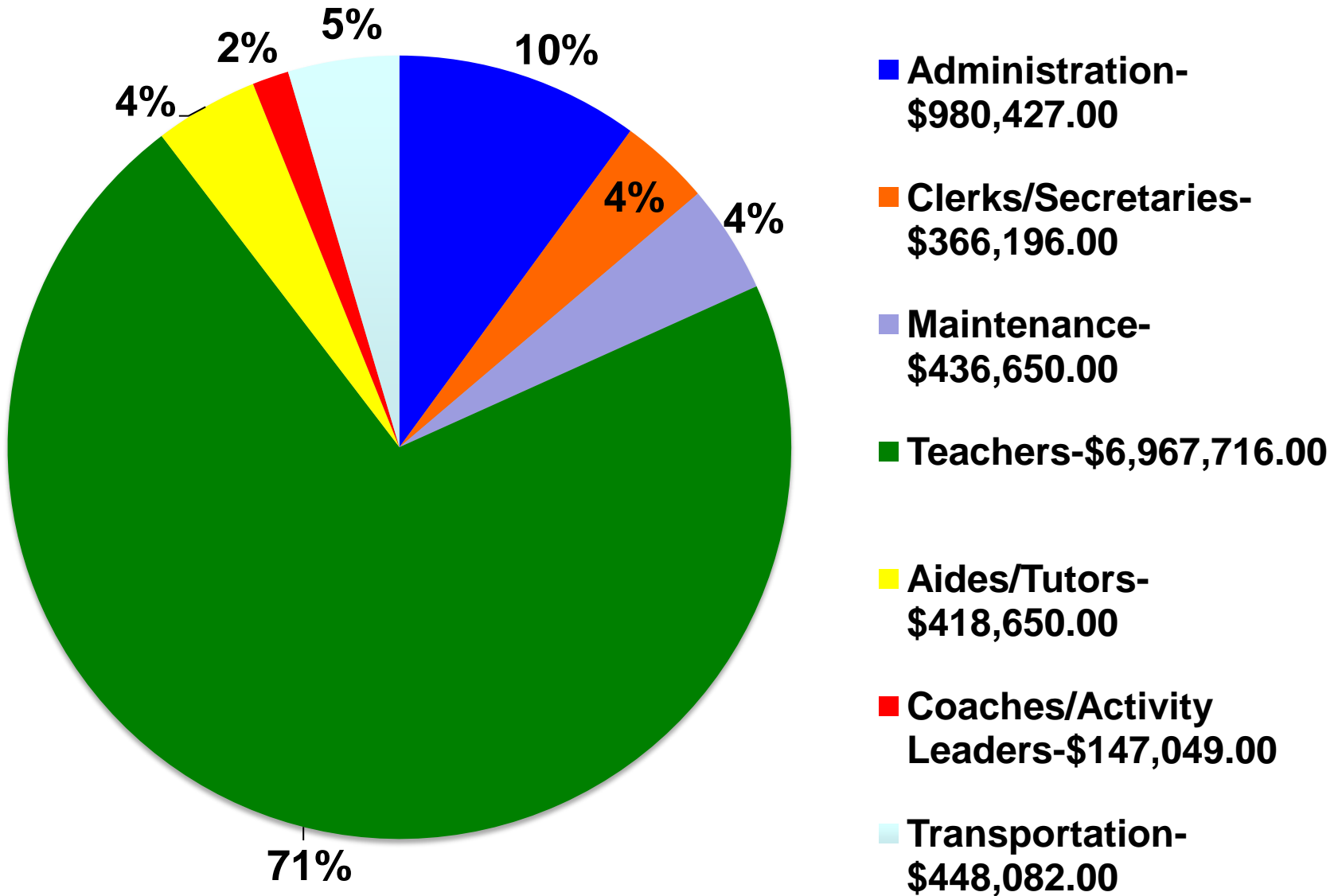
Total Budget Request

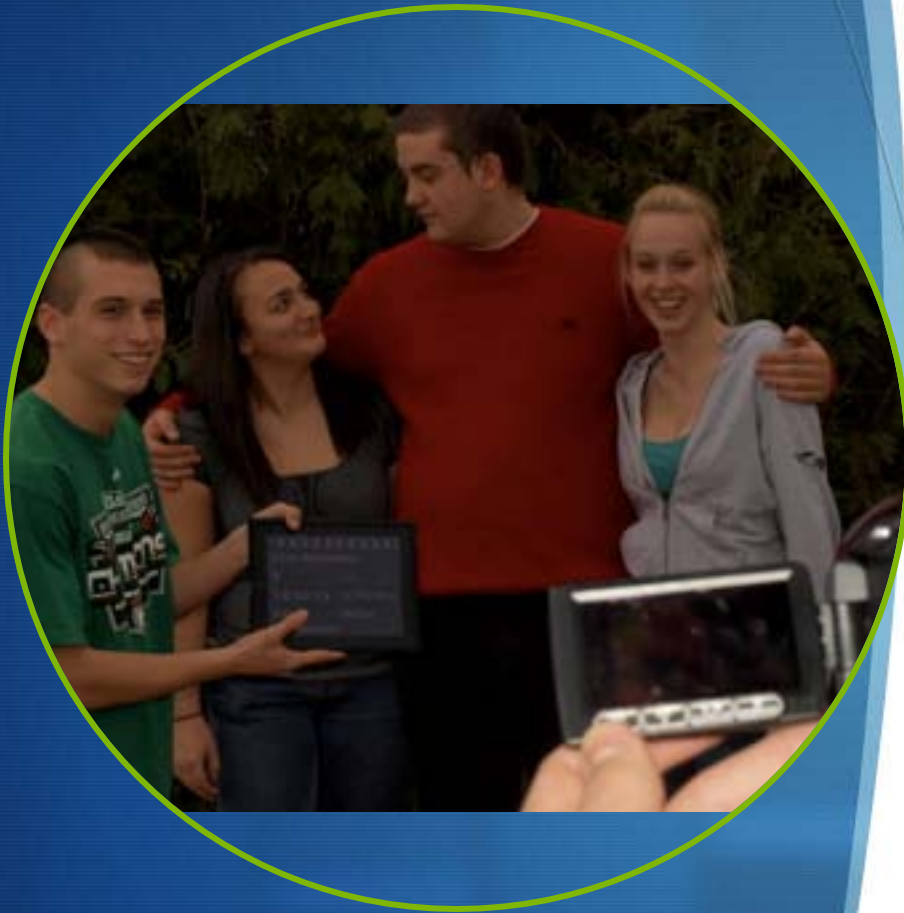
\$12,930,190

FY 13 Proposed Total Budget Distribution



FY 13 Proposed Budget Salary Distribution





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.

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Michael Mandelbaum

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