

Millis Public Schools

FY19 Proposed Budget

*Building a Culture of
Continuous Improvement*

"It is the supreme art of the teacher to awaken joy in creative expression and knowledge." -Albert Einstein

Budget Development Process

December & January: Superintendent and Administrative Team project fixed costs and solicit input on critical needs

February: School Committee and Administration discuss draft budget in light of Governor's budget and projected town revenue

March: Preliminary FY19 budget presented in Public Hearing to School Committee. School Committee vote of FY 19 draft proposed budget. Budget and warrants presented to Finance Committee

March- May: Continue to monitor state and local funding sources. Make adjustments needed to present a balanced budget at Town Meeting. Budget presented to the staff at all schools.

May 2019: School Committee approves final FY 19 budget amount. Approval at Town Meeting.

Budget Development Premises

- ✧ Meet the needs of students
- ✧ Align to strategic planning priorities
- ✧ Transparent and collaborative
- ✧ Maintain and improve programming- identify strengths and areas for improvement
- ✧ Prioritize staffing and maintain class sizes
- ✧ Closely monitor expenses and salaries and identify potential efficiencies
- ✧ Pro-active planning

Budget Development Assumptions

- ✧ Meet the needs of students
- ✧ Assumes current level of grant funding- fingers crossed!
- ✧ Assumes current level of Choice revenue
- ✧ Projections based on current level of participation in athletics, bussing, Pre-school & Kindergarten fee-based programs

Personalized Learning

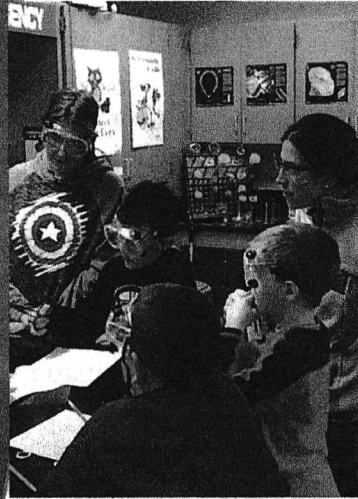
Culture of caring, effort and active engagement-relationships are key

Exemplary programs

Academic Excellence:
AP Honor Roll

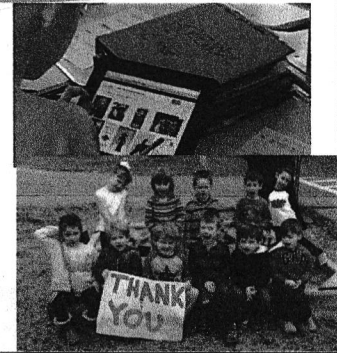
Development of 21st
Century Skills

Responsive teaching



Budget FY19 Priorities Focus on Core Mission of Personalization

- ◆ Maximize learning & well being of students- SEL
- ◆ More student engagement, voice and choice
- ◆ Robust & relevant 21st century learning with many STEAM opportunities
- ◆ Maintain facilities, high quality instruction and programming



Challenges

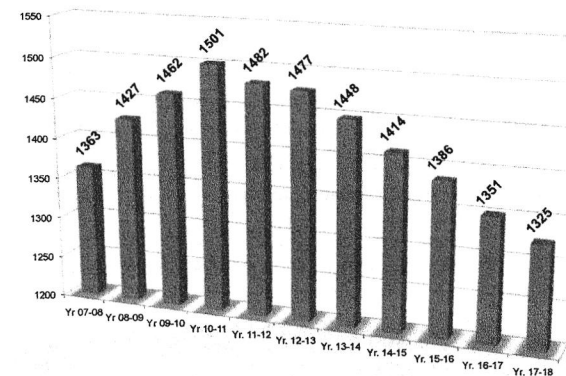
LOCAL:

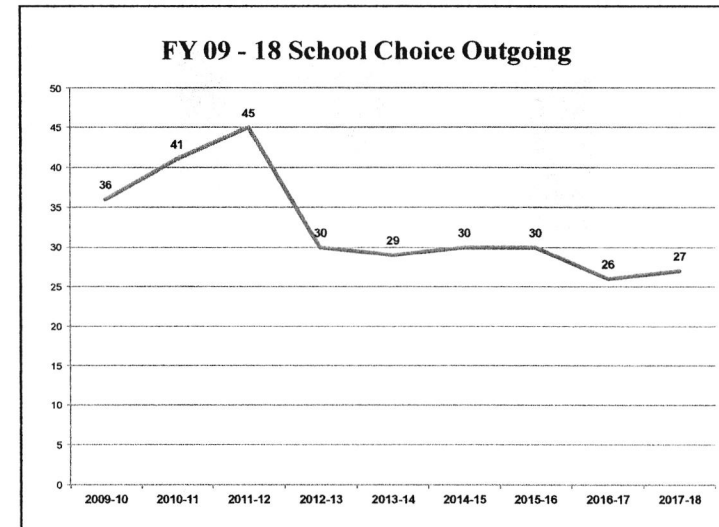
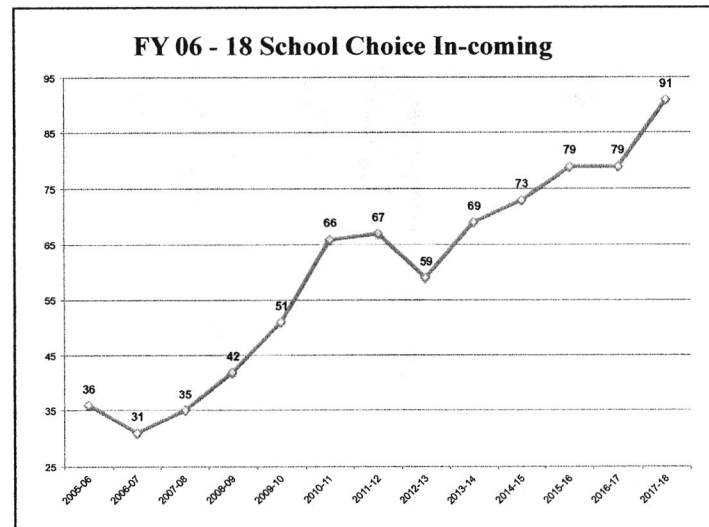
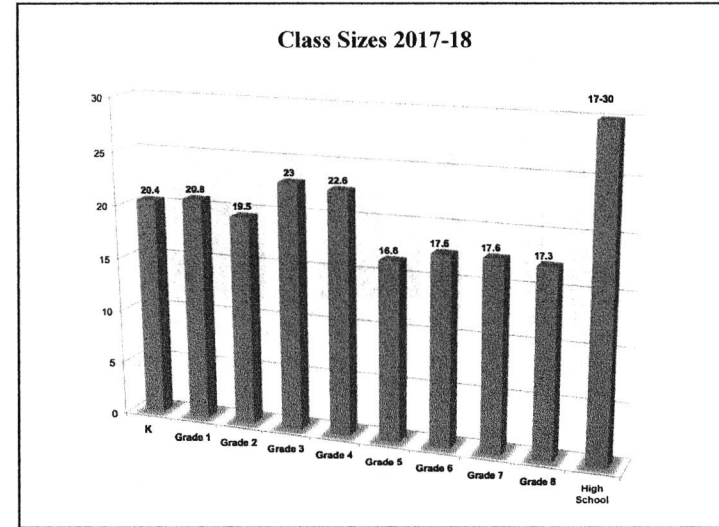
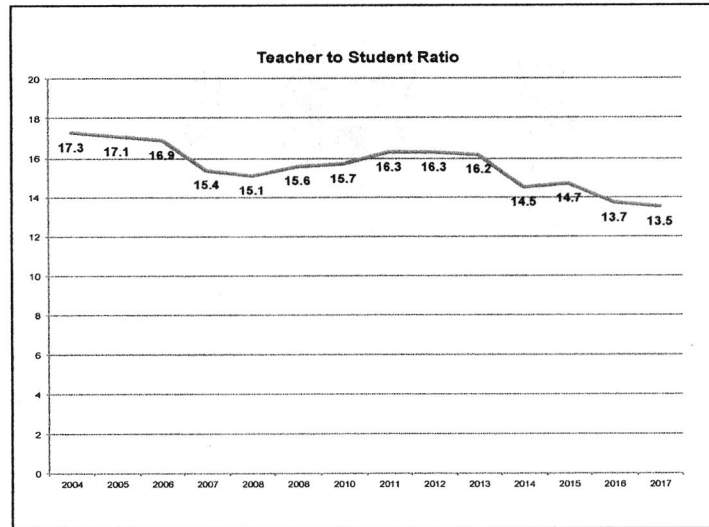
- Chapter 70 funding
- Inadequate Athletic Fields
- Social-emotional, mental health issues
- Fee-based programs

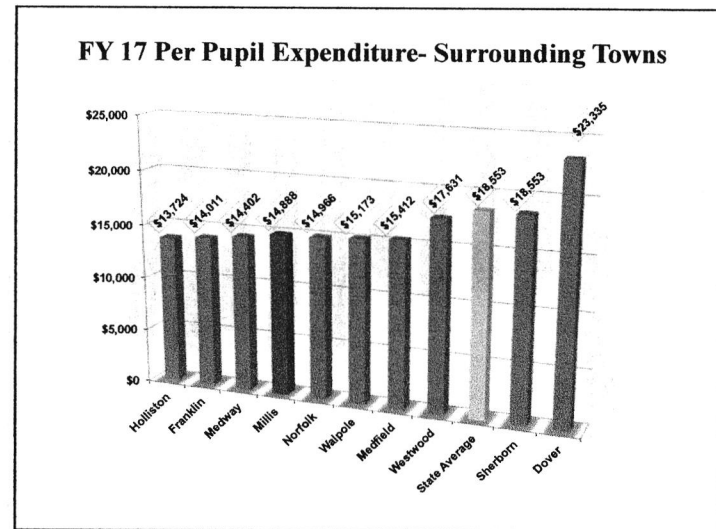
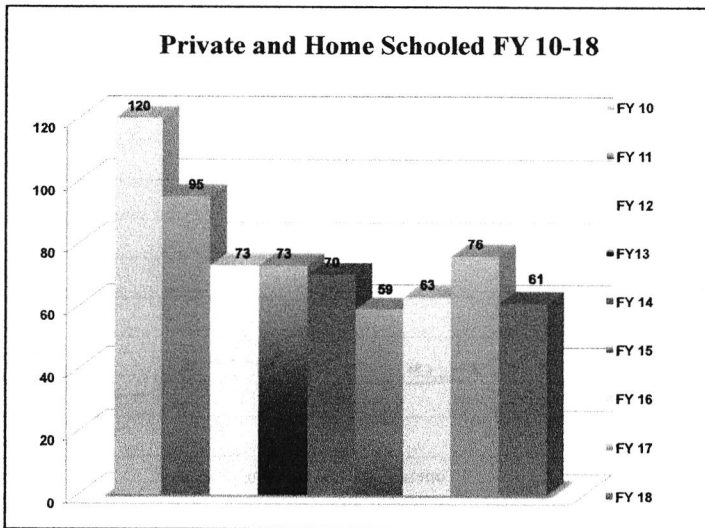
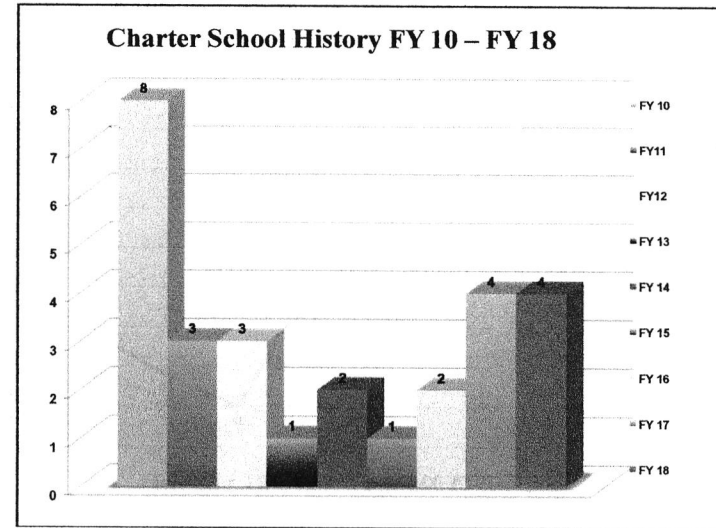
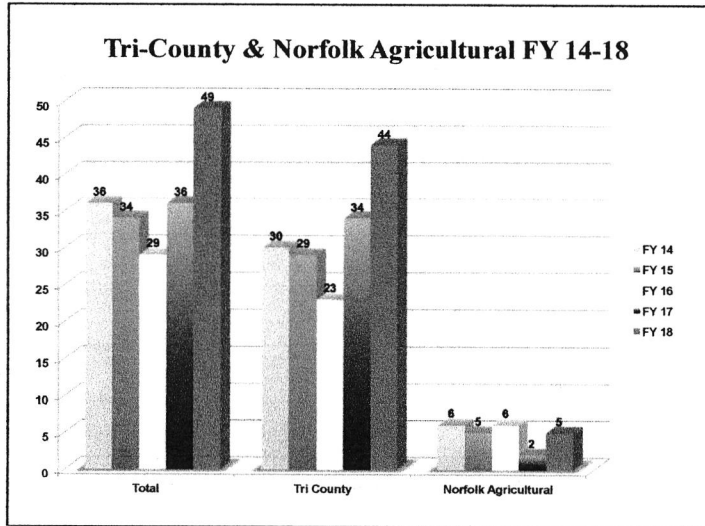
STATE MANDATES:

- Higher expectations for students and schools
- Curriculum Alignment & Development: Science & Social Studies
- MCAS 2.0- electronic
- CPR Review

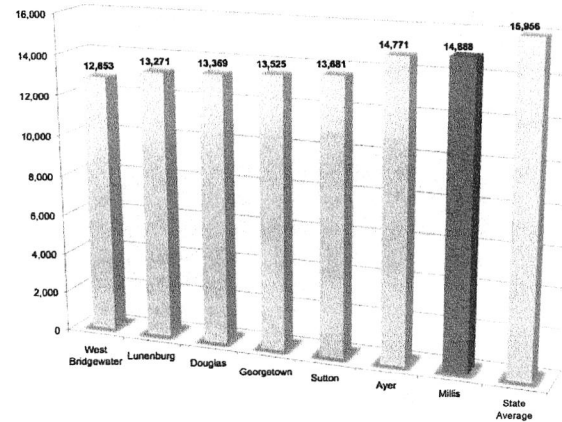
Enrollment 2007 - 2018



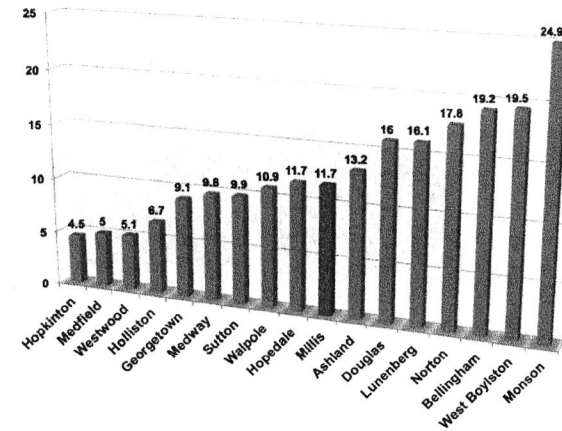




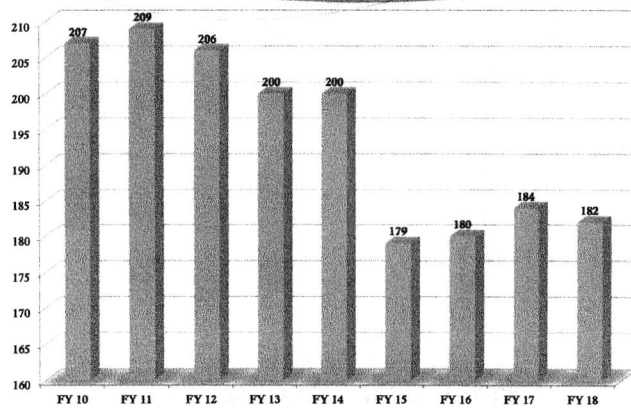
FY 17 Per Pupil Expenditure- Comparable Districts



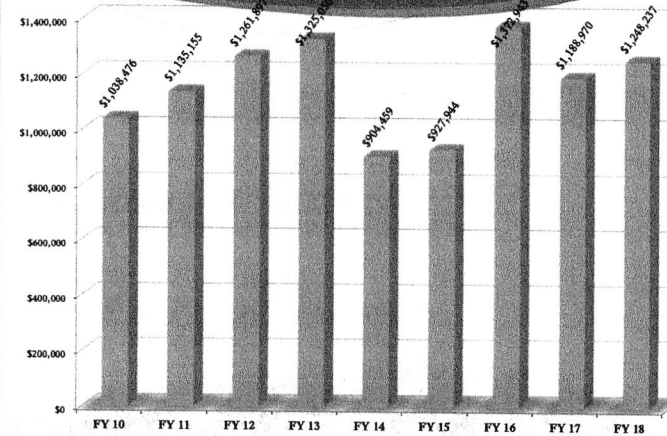
Percent Low Income Comparisons FY 17



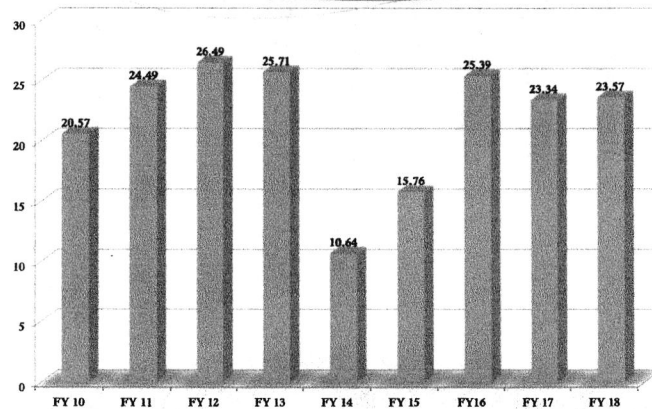
Special Education Trends- #IEPs FY 10 - 18



Special Education Trends- OOD Costs FY 10 - 18



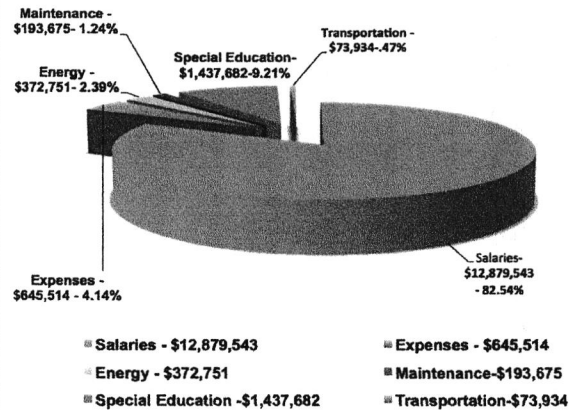
Special Education Trends- OOD Costs as % of Total Spec. Educ. Costs



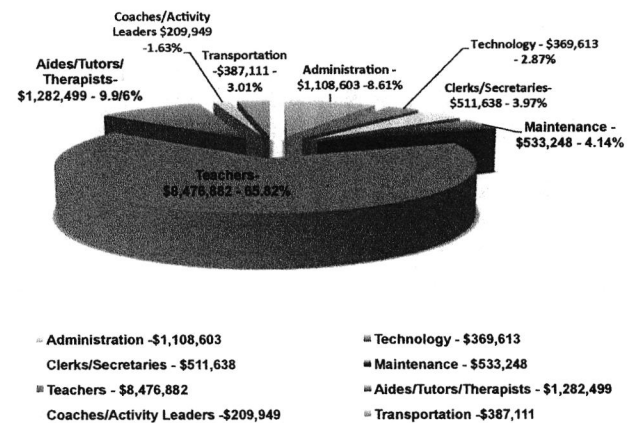
Reductions FY 12 – FY 18

- **12% DECLINE** in expenses from FY12 to FY17
- **\$636,000 in reductions in FY16:**
4.2 FTEs, expenses, hiring savings
- **\$295,583 reduced from level service budget FY17:**
3.4 FTEs affecting 8 staff members, expenses

Budget FY 19



Salaries FY 19



Fixed Costs- Salaries

FY '18 Budget

Salaries	\$12,270,986
Expenditures	\$2,529,287
Total	\$14,800,273

FY '19 Preliminary Budget

Jan. 2018

DRAFT

Salaries- Fixed Costs

COLA	\$254,918
Steps	\$193,489
Lanes	\$64,067
Other Detail:	
Back from Mat. (3 teachers)	\$87,431
Retirees Extra Longevity	\$8,652
Total Salary Increase	\$608,557

Fixed Costs- Expenses

Expenses

Special Educ. OOD Tuitions	\$143,683
2% Inflationary Increase	\$50,586
Total Expenditure Increase	\$194,269

Total Increase Salaries & Expenses **\$802,826**

FY '19 Level Staff/ Level Service Budget **\$15,603,099**

Percent of Increase **5.42%**

High Performing Districts

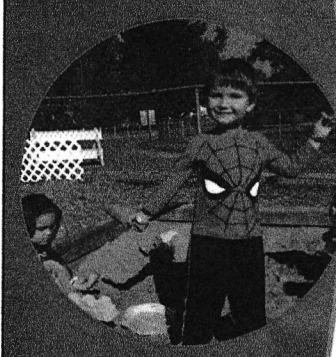
Research on "Learning Organizations" (Drucker, Senge, etc.), change management and educational best practices

- Guaranteed and viable curriculum
- Clear instructional vision w/ PD to support professional growth
- Deep Implementation of few (3-4) goals w/ strategies aligned
- Highly qualified, respected staff focused on improvement
- Opportunities for collaborative learning and planning (Finland, Singapore, Japan, most other industrialized countries)
- Support & challenge for ALL students (SEL, ELL, High Needs)
- Parental and community involvement

Essential School District FY19 Needs:

SALARIES				
High School	.4 added to .6 Special Education	\$13,443 (retiree.save)	.4 teacher for specialized instruction in reading	\$13,443
Athletics	Reinstate Sub-varsity coaches' salary	\$26,156	Fees diverted to salary, fundraising has increased to cover loss	\$26,156
Middle School	Additional Tiers Tutor	\$15,000	Support for reading & math reduces referrals to IEPs	\$15,000
Technology-district-wide	Addition of .2 Mobile Device Manager	\$14,500	Increase in devices & uses	\$14,500
Elementary	.5 STEM Tutor/ Specialist	\$16,000	Provide STEM/Maker Space curriculum & instruction	\$16,000
Middle School	School Adjustment Counselor .4	\$24,000	Support students during adolescence	\$24,000
Elementary	.4 Music Teacher	\$24,000	Provide Integrated Music/Movement for K-1	\$24,000
High School	Social Studies Teacher .6-1.0	\$55,000	Provide more electives & reduce class size	\$55,000
Salary Total				\$188,099

EXPENSES			CAPITAL NEEDS
Transportation	Purchase of 2nd bus	\$45,000	Must purchase 2nd bus- athletics field trips
Technology district-wide	Upgrade hard drives & memory -40 laptops	17,200	Extends useful life more effective operation
Middle/High School	Auditorium- repair + renovate	\$50,000 X 3yrs.	Seating broken, lighting failing, audio update
Athletics/Facilities	Baseball Field Repairs & re-construction	\$60,000	Regrade field to reduce 6" drop off, bring in dirt, repair fence and back stop
Middle/High School	3 yr. plan to upgrade Bathrooms- Year 2	\$20,000/ year	Group bathrooms need improvement
Athletics	Outdoor Sound System	\$9,750	Outdoor sound system no longer works
District-wide	Instructional Resources	\$20,000	Need line item for gen. instruct. resources
District-wide	Rugs, runner and mats	\$7,000	For entrances & top and bottom of stairs
District-wide	New mower & parts for current John Deere	\$14,750	Effective field maintenance
District-wide	Floor Washing Machine	\$10,000	For hallways and Cafeteria- no backup
Middle/High School	HVAC Units	\$16,500	Central Office is failing, Principals' & Tech. Offices & Computer Lab need work
District-wide	Skid Steer tractor/plow	\$40,000	Snow Blower & Plow for campus safety. Landscaping in warm weather.
Middle/High school	Convert storage to office	\$8,500	Carpentry for converting storage space into much needed office space
SUB- TOTAL		\$338,700	



The school is the last expenditure upon which America should be willing to economize.
- Franklin D. Roosevelt

To ensure that students who come at the curriculum from many directions all find meaning and inspiration from what they learn, I will teach to both the commonalities students share as human beings and the variability they bring with them as individuals.

-Carol Ann Tomlinson,
"The Caring Teacher's Manifesto" March, 2015