

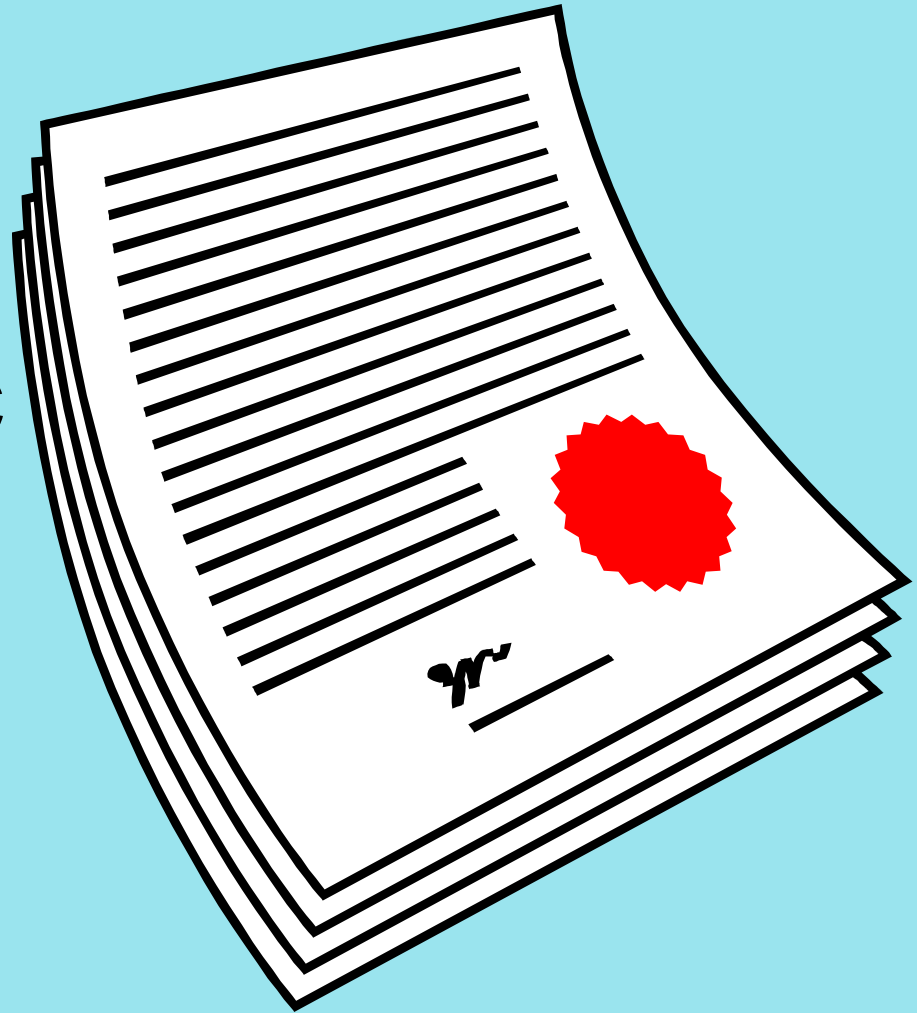
MILTON



SCHOOLS

# Milton Public Schools

# Fiscal Year 2009



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Milton School Committee  
November 18, 2008

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# **FY09 Budget**

**\$31,779,140**

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November 18, 2008

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# Budget History

- **FY09 Budget:** \$31,779,140  
(+\$383,000 Medicaid)
- **FY08 Budget:** \$31,703,587
- **FY07 Budget:** \$30,877,732
- **FY06 Budget:** \$28,683,587

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November 18, 2008



# Impact at High School FY08 to FY09

- **Reduction of 3.0 teachers**
  - 119 classes with 25+ students ( of 393)
    - 101 classes with 25+ in FY08
  - 81 classes with 27+ students (of 393)
    - 51 classes with 27+ in FY08
  - English, Math, Science, World Language classes all significantly larger than in past years
  - World Language
    - Advanced Placement offerings decreased
    - Multiple Levels in one class
- **Loss of Security Position**
  - Less supervision in the high school building in afternoon & evening hours



# Impact at Middle School FY08 to FY09

- Reduction of 1.5 teachers
  - Was 3.0 teachers – Special Town Meeting added 1.5 teachers
  - 72 classes with 25+ students (of 434)
    - 111 classes with 25+ out of 511 in FY 08
  - 48 classes with 27+ students (of 434)
    - 73 classes with 27+ out of 511 in FY 08
  - Not all students have PE throughout the year
  - Some “Guided Study” periods scheduled
  - Health not offered as a component of PE program



# Impact at Elementary FY08 to FY09

- Reduction of 1.5 teachers
  - Was 2.0 teachers
    - Special Town Meeting added .5 @ Tucker Elementary
  - 18 classes with 25+ students out of 62\*
    - 8 classes with 25+ students out of 64\*
  - Average Grade 1 French classes at 25+ students
  - Necessary for some students be reassigned to other elementary schools to balance class sizes

\* Total does not include Kindergarten, LEAP, STEP, Language Based or Co-Taught classrooms



# **Additional Impact at Elementary FY08 to FY09**

- **Reduction of 1.5 Instructional Coaches**
  - Elimination of Math & Reading Coaches (1.0 FTE)
  - Elimination of Assistant Principal position @ Tucker Elementary
- **Reduction of Specialists**
  - Reduction in Art/Music programming @ Elementary
    - From 35 to 30 minutes
    - Each content area for only ½ of a year

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November 18, 2008**

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# System-wide Impact FY08 to FY09

- **Reduction of 1.0 Nurses**
  - Elimination of Nurse Leader with loss of Essential School Health Grant
- **Speech Therapist**
  - Reduction of 1.0 Speech Therapist
    - Reduction of position added in FY08
    - Service Delivery maintained
- **Materials / Supplies / Equipment**
  - Reduced by \$200,000
  - Less capacity to support classroom needs across district
- **Curriculum Stipends / Building Substitutes**  
**- \$20,000**
  - Change in teaching load and delivery to achieve savings

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Milton School Committee  
November 18, 2008



# Athletics

- The Athletic Program costs approximately **\$550,000** per year
- **\$198,000** is funded through the school budget
- Other sources for funds must be accessed to meet the needs of the athletic program
  - **\$190,000** /per year – Athletic Fees
  - **\$20,000** / year – Gate Receipts (up from \$3 to \$5)
- **\$142,000+** must be made up from fundraising and/or gifts



# Student Activities

- The Student Activity Programming costs approximately \$140,000 per year
- \$16,838 is funded through the school budget
- \$124,000 must be made up from fees
- If the fees are not adequate to cover the costs of the activities, activities may need to be cancelled for the remainder of the year

NOHMH



MSHOONS

# FY10 Mandated Costs

Salary Rollover Estimates	
	<u>FY09 to FY10</u>
Unit A (from actual)	1,061,269
Unit B (from actual)	48,607
Units C & D (Est)	60,000
Non-Union Personnel (Estimated - 2% )	59,795
Contracted Personnel (Est)	76,294
AFSCME (Est)	67,140
	<b>1,373,105</b>

Other Mandated Considerations	
	<u>FY09 to FY10</u>
Special Education out-of district Tuition Increases (@ 4%)	146,259
Technology Subscriptions	5,000
Utility Increases (@ 10%)	160,000
	<b>311,259</b>

**NO NEW POSITIONS / NO NEW PROGRAMS / NO FEE REDUCTION / NO ENROLLMENT GROWTH / NO AYP PROGRAMMING**

1,684,364

Milton School Committee – Finance  
SubCommittee Approved

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**FY10**

**Level Services**

FY10 = \$31,779,140

+ \$ 1,684,364

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\$33,463,504

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Milton School Committee

November 18, 2008



# FY10 Mandated Costs

Salary Rollover Estimates	
	<i>FY09 to FY10</i>
Unit A (from actual)	1,061,269
Unit B (from actual)	48,607
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	<b>1,373,105</b>

Other Mandated Considerations	
	<i>FY09 to FY10</i>
Special Education Tuition Increases (@ 4%)	146,259
Technology Subscriptions	5,000
Utility Increases (@ 10%)	160,000
	<b>311,259</b>

Enrollment Considerations	
	<i>FY09 to FY10</i>
Four (4) teachers to address increased enrollment impact & AYP Issues (2 @ High, 2 @ Elementary)	211,271

**1,895,635**

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**FY10**

**Level Services**

FY10 = \$31,779,140

+ \$ 1,895,635

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\$33,674,775

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Milton School Committee

November 18, 2008

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# What do you want?

## A. Level Funding

- No additional funding
- Significant reductions necessary

## B. Level Services

- \$1,684,364 additional funding
- Similar services to current year

## C. Increased Services / Decreased Fees

- \$1.7 million + additional funding

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Milton School Committee  
November 18, 2008



# Milton 2009

- How does this impact the Milton community ?
- How does this impact the school system?
- How does this impact each student ?

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# Where do we go from here?

- **If Level Services from FY09 to FY10**
  - Need to ensure \$1,684,364 in additional funding resources

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November 18, 2008



# Where do we go from here?

- **If Level Funding from FY09 to FY10**
  - Eliminate 34 teachers / staff / administrators ?
  - Other Options ?