



Milton Public Schools Fiscal Year 2018 Budget



Background

How does Milton's per-pupil spending compare to other communities?

• Braintree	\$13,838	• Westwood	\$15,853
• Milton	\$14,116	• Quincy	\$16,023
• Canton	\$14,168	• Randolph	\$16,051
• Avon	\$14,284	• Dedham	\$17,780
• State	\$14,936	• Boston	\$18,372

* source: DOE FY 2015 data (newest published data)



What part of the Town budget is the School budget?

	FY 2012	Percent Breakdown	FY 2017**	Percent Breakdown
School Department	\$33,933,344	62.4%	\$42,664,300	64.7%
Non-School Departments *	\$20,430,071	37.6%	\$23,940,969	35.3%

*includes Public Safety, General Government, Boards & Committees, DPW General and Vehicle, Solid Waste, Board of Health, Library, Cemetery, Parks & Recreation, Storm Water

**does not include one-time funds for Full Day K to be refunded by the State.



How has the student enrollment changed over time?

- Enrollment has risen from 3,937 in FY 14 to 4,158 in FY 17 (5.61% increase)
- Kindergarten enrollment has risen from 314 in FY 14 to 365 in FY 17 (16.24% increase)
- NESDEC (New England School Development Council) projects enrollment will rise to 4,515 in 5 years (8.59% increase)*

*NESDEC report available on Budget website



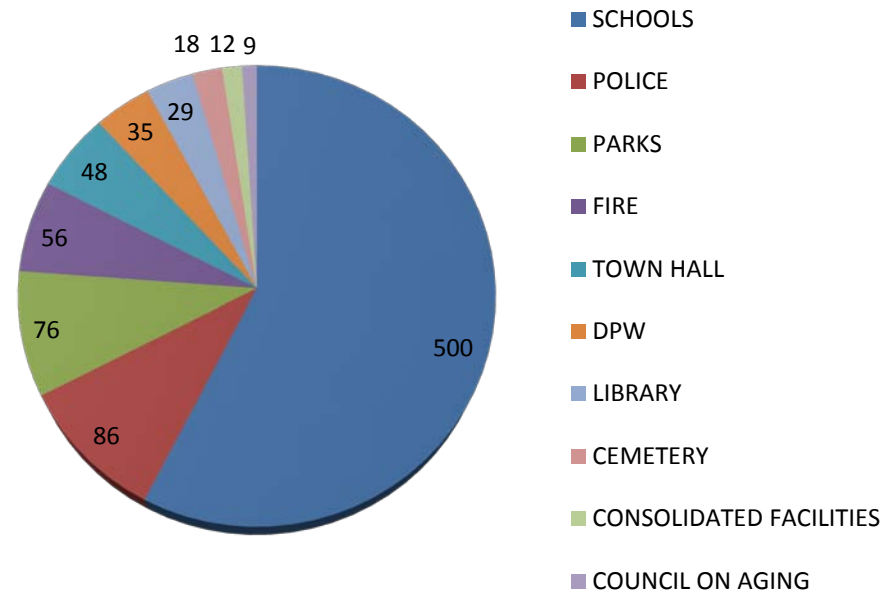
How have the Schools affected the Town*?

- People are moving to Milton for the Schools
 - 340 children enrolled in Kindergarten in 2016
 - Only 248 children were born in Milton 5 years ago
 - Non-public K-5 enrollment has dropped from 20% of Milton children 10 years ago to under 10% today
- House prices are increasing
 - Median single family sales price in 2012: \$446,500
 - Median single family sales price in 2016: \$620,000
- Milton was one of the few “educationally-respected” towns experiencing these trends

*from NESDEC report available on Budget website



What proportion of Town staff works for the Schools?



500 of 869 Town employees work for the Schools (58%)*

*excluding Community Schools and Summer Enrichment



What part of the School budget is Special Education?

	FY 2012	%	FY 2017	%	Annual Growth Rate
General Education	\$25,502,174	75.2%	\$31,205,700	73.2%	4.12%
Special Education	\$8,431,170	24.8%	\$11,468,600	26.8%	6.35%
Total:	\$33,933,344		\$42,644,300		4.69%

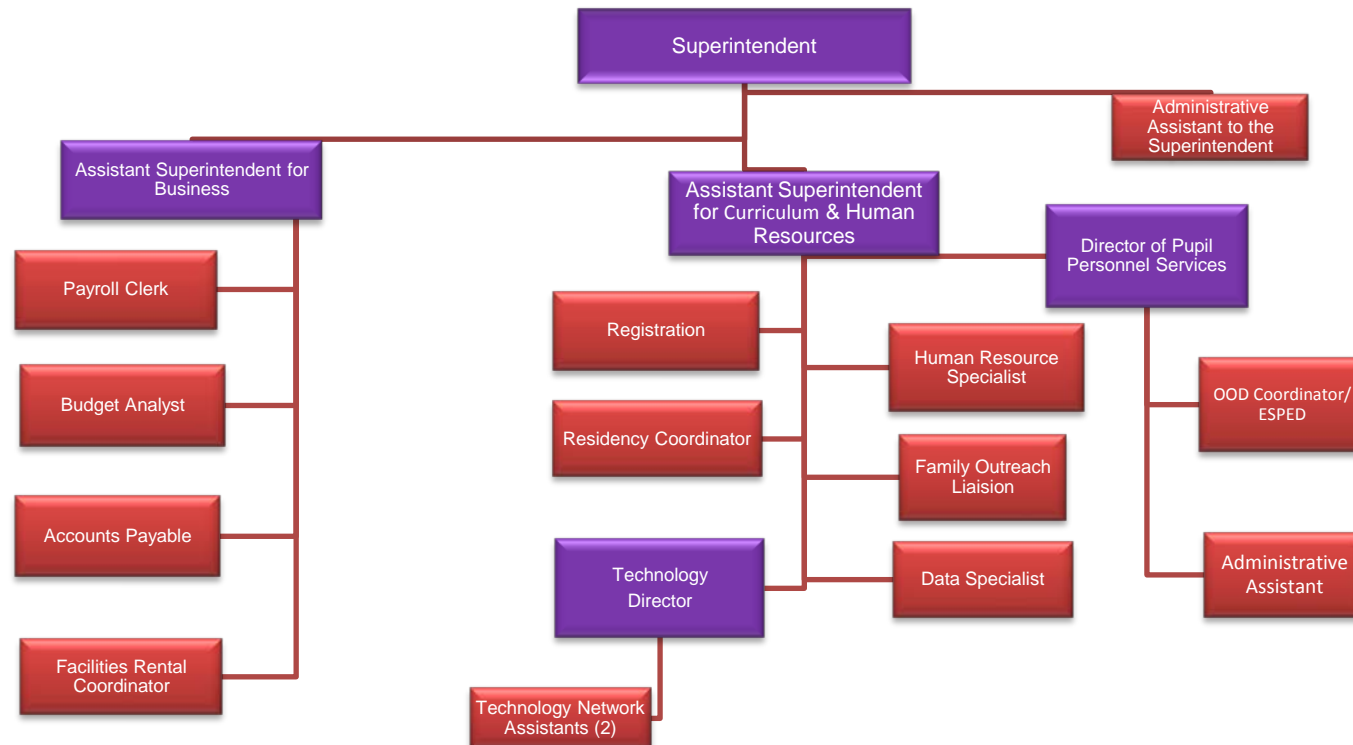


What is the cost of SPED Out of District Placements?

	FY 2013	# students	FY 2017	# students	Annual Growth Rate
Tuition	\$3,534,514	53	\$4,528,408	52	
Circuit Breaker	(\$1,392,787)		(\$1,600,000)		
Net Cost to Schools:	\$2,141,727		\$2,928,408		8.14%
SPED Transportation	\$827,821		\$1,019,152		5.34%



What is the size of the District-Wide School Administration and Staff *?



*details of jobs on Budget web page



Who Are the Curriculum Coordinators?

- Elementary
 - ELA (0.5 fte per school)
 - Science (1.0 fte serves all four schools)
- Middle School
 - Humanities* (1.0 fte)
 - Science (0.6 fte)
- High School
 - Humanities* (1.0 fte)
 - Science* (1.0 fte)
- System-Wide K-12
 - 1.0 each Math, Technology, World Language, Fine Arts*, Health/PE*
- Athletic Director (1.0 fte)

*60% admin/ 40% teaching



How has the Administration size changed over time?

- 4 elementary assistant principals eliminated
- 1 Middle School Vice Principal converted to Dean
- Music & Art Department Heads merged
- Health and PE Department Heads merged
- Business/Family & Consumer Department Head eliminated(Business now under Math, F&C now under Fine Arts)
- HS English and History Department Heads merged
- Nursing Supervisor and High School Nurse merged



What is the size of the School-Based Administration and Staff *?

- High School Principal
(2 Vice Principals, 2 Admin Assts)
- Middle School Principal
(Vice Principal, Dean, 2 Admin Assts)
- Elementary School Principals
(Principal, Admin Asst for each school)

*details of jobs on Budget web page





FY 18 Non-Contingent (Level Service) Budget

FY 18 Level Service School Budget

- To maintain the current level of service and satisfy legal mandates requires an additional \$2.8M for the School budget
 - \$1.9M for salary increases of existing staff
 - \$400,000 in required new SPED/ELL/Adjustment Counselor positions
 - \$500,000 in non-personnel spending (\$235K of which is SPED)



The Town's Current Budget Picture

- In addition to the \$2.8M requested by the Schools, to maintain the current level of service and satisfy contractual obligations for the other Town Departments requires an additional \$700K
- State Assessments for FY 18 have increased by \$400K
- Preliminary estimated increase in Town revenue is \$2.4M, leaving a \$1.5M shortfall just to satisfy current obligations of the Town and Schools



How Will This Affect the Schools?

- Preliminary estimates are that the Schools will receive as much as \$1,100,000 less than necessary to maintain current programs and services.
- The School Committee has identified 21.4 full time equivalent positions (totaling \$1,154,300) that would have to be cut:
 - 6.0 fte elementary positions
 - 2.6 fte middle school positions
 - 3.1 fte high school positions
 - 9.7 fte district-wide positions



Elementary School Cuts

- Loss of the Instructional Technology Teacher (1.0 fte position)
- Art, Music, PE would return to 30 minutes per week (loss of 1.3 fte teachers but affects 3 different teachers)
- Eliminate Band, Strings and ACE (1.2 fte teachers, but 3 different teachers)



Elementary School Cuts

- Eliminate General Education STEP teacher (1.0 fte teacher)
- Restructure French teaching in grade 5 French Immersion classes (0.2 fte teacher)
- Eliminate one co-taught grade 3 class (1.0 fte teacher)
- Eliminate Future Problem Solving (0.3 fte)



Middle School Cuts

- Loss of one STEM/ISSTEM teacher (1.0 fte teacher)
- Reduce Chorus, Computer, Art electives (0.6 fte teacher, but three different teachers)
- Loss of one Math Investigations/ISSTEM teacher (1.0 fte teacher)



High School Cuts

- Loss of one Math teacher (1.0 fte teacher)
- Reduce Social Studies electives (0.5 fte teacher)
- Reduce Technology electives (0.6 fte teacher)
- Reduce English electives (0.5 fte teacher)
- Reduce Fine Arts electives (0.5 fte teacher)



District-wide Cuts

- Loss of one SPED Inclusion Specialist (1.0 fte teacher)
- Eliminate Building Substitute teachers (6.0 fte substitute teachers)
- Reduce Out of District Coordinator position to 0.5 fte (0.5 fte)
- Reorganize non-union Administrative Assistant staff (1.0 fte)
- Increase PE/Health Coordinator teaching load (0.2 fte)
- Reorganize Technology staff (1.0 fte)



FY 17 to FY18 Budget Differences

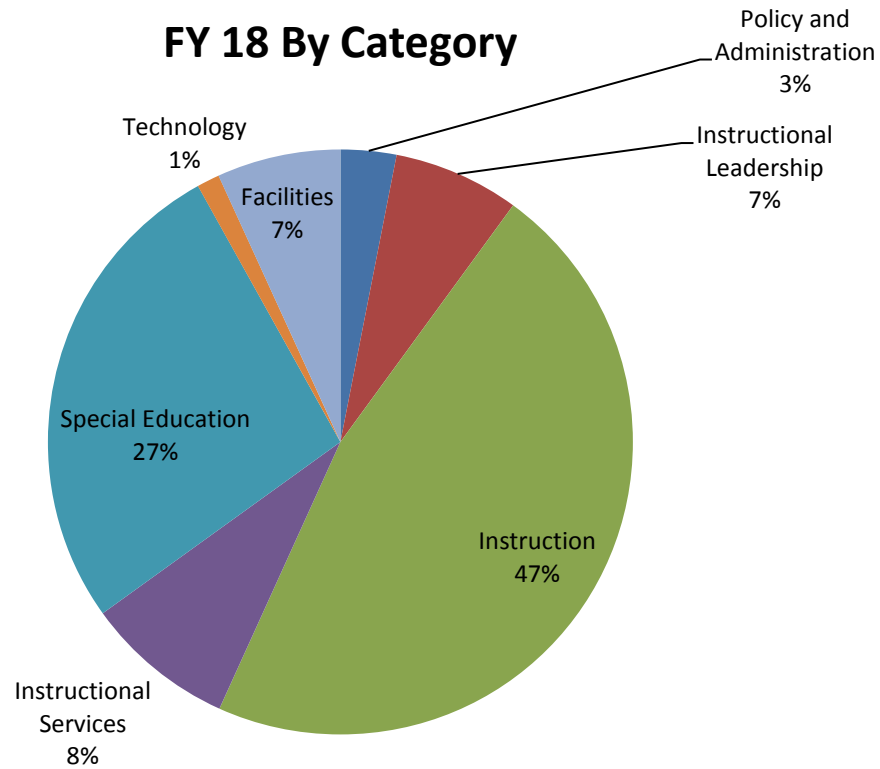
Level Service Budget

	FY 17 Budget	FY 18 Required Additions	FY 18 Total	% Increase
Policy & Admin	\$1,363,700	\$63,500	\$1,427,200	4.7%
Instr. Leadership	\$3,089,000	\$133,700	\$3,222,700	4.3%
Instruction	\$20,694,000	\$984,600	\$21,678,600	4.8%
Instr. Services	\$3,494,000	\$339,600	\$3,833,600	9.7%
Special Ed	\$11,458,600	\$1,059,700	\$12,518,300	9.3%
Technology	\$552,600	\$25,200	\$577,800	4.6%
Facilities	\$2,962,400	\$207,600	\$3,170,000	7.0%
Total	\$43,614,300	\$2,813,900	\$46,428,200	6.5%



FY18 Budget

Level Service Budget



FY 17 to FY18 Budget Differences

Level Service Budget

	FY 17 Budget	FY 18 Request	Difference	Percent Increase
Salary Lines	\$35,968,600	\$38,287,300	\$2,318,700	6.4%
Non-Salary Lines	\$7,645,700	\$8,140,900	\$ 495,200	6.5%
Total:	\$43,614,300	\$46,428,200	\$2,813,900	6.5%





Proposition 2 ½ Override

What is Proposition 2 ½?

- Limits the growth of a municipality's property tax collections to 2 ½% above the prior year's collection plus an allowance for "new growth".
- Going beyond that amount (a "Proposition 2 ½ Override") requires approval by Town Meeting AND by citizens at a referendum election.



What is Proposition 2 ½?

History

- Milton approved eight Proposition 2 ½ operating overrides between 1988 and 2009.
- Milton hasn't had a Proposition 2 ½ operating override since FY10 (Spring 2009).



What is Proposition 2 ½?

History (continued)

- Since FY 10, the Schools have needed to cut 16.8 fte positions due to lack of funding .

	Requested	Approved	Shortfall	ftes lost
FY 13	\$35,412,344	\$35,412,344	\$0	0.0
FY 14	\$38,379,680	\$37,126,551	\$813,129	11.3
FY 15	\$39,674,142	\$39,357,890	\$316,252	1.2
FY 16	\$41,094,500	\$40,747,500	\$347,000	4.3
FY 17	\$43,614,300	\$43,614,300	\$0	0.0



What is Proposition 2 ½?

History (continued)

- This year, an override is again necessary because it will not be possible to maintain Town services based on current revenue projections for FY 18.



What is Proposition 2 ½?

Timeline

- The Warrant Committee and Board of Selectmen will make a recommendation of how large an override is needed (in March).
- The Board of Selectmen will decide whether or not to put it forward to the Town.
- Town Meeting will vote whether or not to approve the override (early May).
- The voters make the final decision (June).



What Will Happen to the Schools if an Override Passes?

- None of the previously mentioned cuts will be made, allowing us to maintain services.
- Any additional revenue will be used to address our targeted areas of:
 - Sustaining Academic Excellence and Improving Student Achievement
 - Expanding Program Opportunities
 - Reducing Costs to Parents and Guardians



What Will Happen to the Schools if an Override Passes?

- The School Committee has prioritized opportunities that could be funded with additional revenue.
- Depending on the Selectmen and Warrant Committee decisions regarding the size of an override request, some priorities would be implemented next year.





FY18 Contingent Budget

(requires passage of override)

Override Priorities

1. Elementary Math Specialists (2.0 fte)
2. Restore MS Vice Principal position
3. Additional District-Wide Inclusion Specialist (1.0 fte)*
4. Additional Elementary Instructional Tech teacher (1.0 fte)
5. Additional teaching support at Tucker grades 1 & 2 (1.5 fte)
6. Increase SPED staff in grade 4 co-taught* classes (1.0 fte)
7. Half-time Elementary Assistant Principals
8. Reduce Bus fees by \$100

* Special Education Review Recommendation



Override Priorities

9. Reduce Sport and Activity fees by half
10. Additional HS Guidance Counselor (0.5 fte)
11. Restore HS English teacher (1.0 fte)
12. Transitions Program Adjustment Counselor (0.5 fte)
13. Professional Development
14. Increase SPED staff in grade 5 co-taught* classes (1.0 fte)
15. Transitions Program Teacher (1.0 fte)

* Special Education Review Recommendation

