



Milton Public Schools Fiscal Year 2018 Budget Presentation



Background

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

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

* 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	63.7%
Non-School Departments *	\$20,430,071	37.6%	\$24,270,640	36.3%

*includes Public Safety, General Government, Boards & Committees, DPW General and Vehicle, Solid Waste, Board of Health, Library, Cemetery, Parks & Recreation, Storm Water (Enterprise Fund in FY17 but included for comparative purposes)

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



Student enrollment has increased drastically and it is not slowing down.

Total enrollment

- FY14 - 3,937
- FY17 - 4,158
- (5.61% increase)

Kindergarten enrollment

- FY14 - 314
- FY17 - 365
- (16.2% increase)

*NESDEC (New England School Development Council) projects enrollment will rise to 4,515 in 5 years (8.59% increase)**



Great Schools are making Milton thrive.*

- 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 is one of the few “educationally-respected” towns experiencing these trends

*from NESDEC report available on Budget website



One quarter of the School budget funds 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%



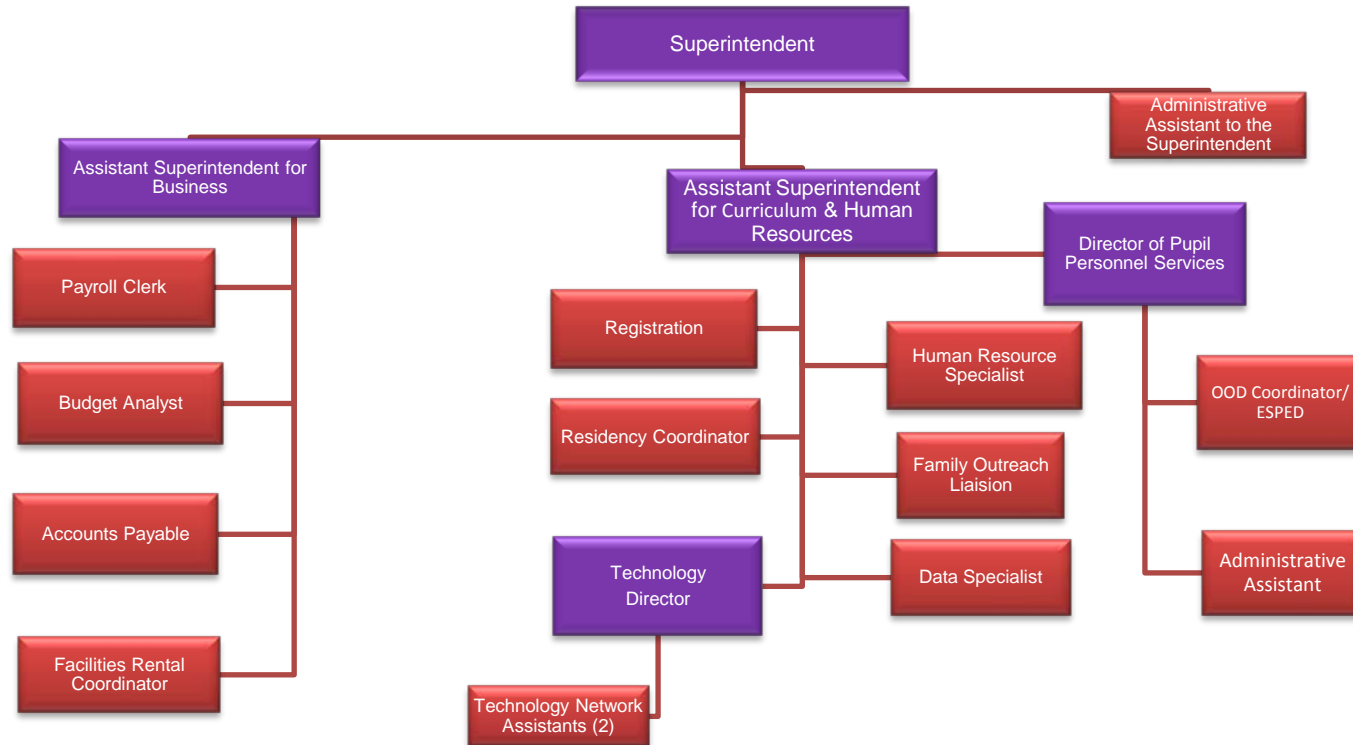
What is the cost of SPED Out of District Placements?

	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%

* Circuit Breaker is a partial state reimbursement



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



*details of jobs on Budget web page



Curriculum Coordinators are central to the education of MPS students.

- Elementary
 - ELA (0.5 fte per school)
 - Science (1.0 fte serves all four schools)
- Middle School
 - Humanities (1.0 fte, 60% admin/ 40% teaching)
 - Science (0.6 fte)
- High School
 - Humanities (1.0 fte, 60% admin/ 40% teaching)
 - Science (1.0 fte, 60% admin, / 40% teaching)
- System-Wide K-12
 - 1.0 each Math, Technology, World Language, Fine Arts (60% admin/ 40% teaching), Health/PE (60% admin/ 40% teaching)
- Athletic Director (1.0 fte)

fte = full time equivalent



How has the Administration size changed over time?

- 4 elementary assistant principals eliminated
- 1 Middle School Vice Principal converted to Dean
- Music and Art Department Heads merged
- Health and PE Department Heads merged
- Business/Family and 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
(two Vice Principals, two Admin Assts)
- Middle School Principal
(Vice Principal, Dean, two Admin Assts)
- Elementary School Principals
(Principal, one 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)



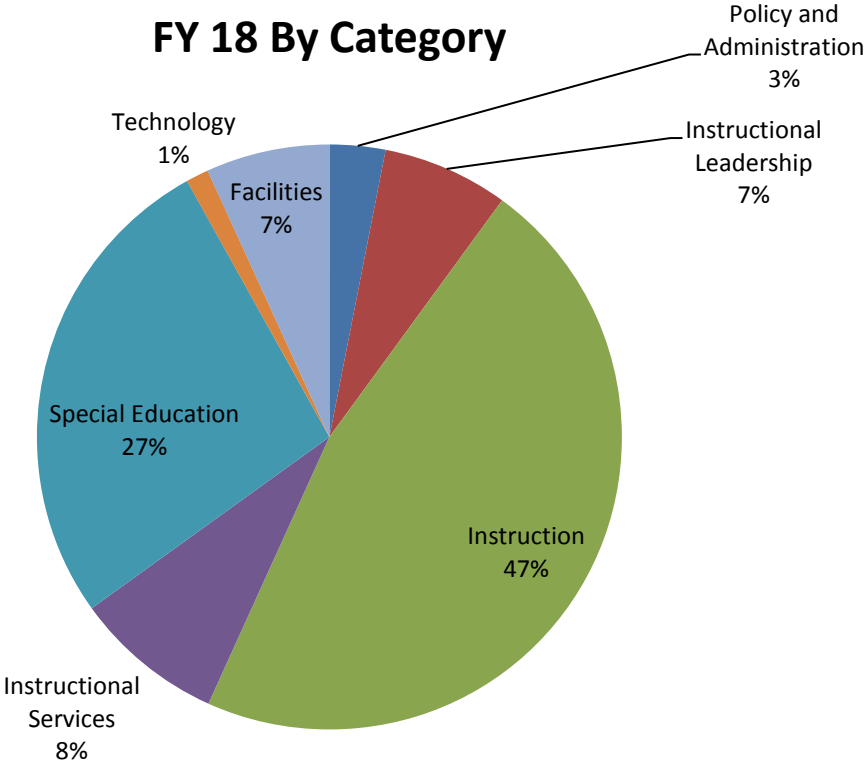
FY 17 to FY18 Budget Differences Level Service School Budget

	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 School Budget



FY 17 to FY18 Budget Differences

Level Service School 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%



FY18 Level Service Town Budget

- To maintain the current level of service and satisfy contractual obligations, other Town Departments require an additional \$700K beyond the \$2.8 million requested by MPS.
- State Assessments for FY 18 have increased by \$400K.
- Preliminary estimated increase in Town revenue is \$2.5M.

There is a \$1.4M shortfall to satisfy current obligations of the Town and Schools.



How will a \$1.4M deficit affect the Schools?

- Current Warrant Committee recommendation is that the Schools will receive \$1,033,000 less than necessary to maintain current programs and services.
- The School Committee has identified 19.4 full time equivalent positions that would have to be cut:
 - 5.7 fte elementary positions
 - 2.6 fte middle school positions
 - 3.1 fte high school positions
 - 8.0 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)



Middle School Cuts

- Loss of one STEM/ISSTEM teacher (1.0 fte teacher)
- Reduce Music, 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

- Eliminate Building Substitute teachers (6.0 fte substitute teachers)
- Reorganize non-union Administrative Assistant staff (1.0 fte)
- Technology Reorganization (1.0 fte)



How will a \$1.4M deficit affect the other Town departments?

Current Warrant Committee recommendation is that the rest of the Town will receive \$380,000 less than necessary to maintain current programs and services.

- Fire
 - Staffing will be reduced below the minimum manning levels to keep all apparatus operational. This will result in periodic closures of engine companies.



How will a \$1.4M deficit affect the other Town departments?

- Police
 - 3 approved officer positions remain unfunded
 - Overtime cutbacks will mean there are only 4 officers on the street to cover the 6 sectors of Town for approximately 25% of the time during the year. During those periods, there will be no traffic enforcement or discretionary activities, insufficient emergency response, and delayed response for non-emergency calls.



How will a \$1.4M deficit affect the other Town departments?

- Public Works

- Recycling center will only open every other month on Saturday
- No more appliances, televisions, etc. will be accepted
- Eliminate summer workers
- Eliminate Saturday overtime for vehicle maintenance
- Eliminate replanting program for removed dead trees
- Eliminate Sunday trash pickup in business districts



How will a \$1.4M deficit affect the other Town departments?

- Library
 - Eliminate all Summer Saturdays (8 days)
- Inspectional Services
 - Reduce Zoning Enforcement
- Consolidated Facilities
 - Preventative maintenance program postponed, delayed and eliminated at times, resulting in periodic equipment failures. Maintenance would be more reactive than planned.



How will a \$1.4M deficit affect the other Town departments?

- Information Technology
 - Defer equipment replacement
- Parks and Recreation
 - Reduction in seasonal labor
- All other departments will see some cutbacks in services





Proposition 2 ½ Override

What is Proposition 2 ½?

- Proposition 2½ was put into place to give taxpayers the power to decide when it is time to give Towns and Schools more financial support.
- 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.



Milton has not asked for a Proposition 2 ½ Operating Override in 8 years.

- 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).



Milton has not asked for a Proposition 2 ½ Operating Override in 8 years.

- 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



Milton has not asked for a Proposition 2 ½ Operating Override in 8 years.

- 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.
- Milton has used Proposition 2 ½ operating overrides judiciously. None in the last seven years.



What is the process to get a Proposition 2 ½ vote on the ballot?

- The Warrant Committee has recommended an override of \$3,296,264.
- Town Meeting will vote whether or not to approve the override (early May).
- The Board of Selectmen will vote to schedule a referendum (after Town Meeting).
- 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.



What will happen to the other Town departments if an Override Passes?

- None of the previously mentioned Town-side cuts will occur, maintaining current services.
- The Town Administrator, working with the Board of Selectmen and other Boards and Committees, has prioritized needed improvements to Town services.





FY18 Contingent Budget

(requires passage of override)

Override Priorities (Schools)

- Elementary Math Specialists (2.0 fte)
- Restore MS Vice Principal position
- Additional District-Wide Inclusion Specialist (1.0 fte)*
- Additional Elementary Instructional Technology teacher (1.0 fte)
- Additional teaching support at Tucker grades 1 and 2 (1.5 fte)

* Special Education Review Recommendation



Override Priorities (Schools)

- Increase SPED staff in grade 4 co-taught* classes (1.0 fte)
- Half-time Elementary Assistant Principals
- Reduce Bus fees by \$100
- Reduce Sport and Activity fees by half**
- Additional HS Guidance Counselor (0.5 fte)
- Transitions Program Adjustment Counselor (0.5 fte)

*Special Education Review Recommendation

**except Swim and Crew (self-funded)



Override Priorities (Other Town Departments)

- Police: Restore 2 patrol officers
- Fire: Restore funding to backfill firefighters not currently on duty
- Consolidated Facilities: Licensed Craftsman & \$100K to fund repairs and maintenance previously added as Free Cash
- Inspectional Services: New Zoning/Code Enforcement Officer



Override Priorities (Other Town Departments)

- Town Clerk: Senior Administrative Clerk
- DPW: Master Mechanic and half time Conservation Agent
- Selectmen: New Chief Procurement Officer (half time) and additional office staff
- Library: New Reference/Technology Librarian
- Council on Aging: Increase Outreach Coordinator to full time



Override Priorities (Other Town Departments)

- Law: \$50K in increased professional services
- Parks: New Laborer
- Board of Health: Increase hours of Public Health Nurse
- Master Plan Implementation Committee: \$35K



What would this override cost me?

Assessed Valuation	Effect of Override (Annual)	Monthly
\$300,000	\$181.22	\$15.10
\$400,000	\$241.63	\$20.14
\$500,000	\$302.04	\$25.17
\$600,000	\$362.44	\$30.20
\$700,000	\$422.85	\$35.24
\$800,000	\$483.26	\$40.27
\$900,000	\$543.67	\$45.31
\$1,000,000	\$604.07	\$50.34
\$1,100,000	\$664.48	\$55.37
\$1,200,000	\$724.89	\$60.41
\$1,300,000	\$785.30	\$65.44
\$1,400,000	\$845.70	\$70.48
\$1,500,000	\$906.11	\$75.51

For the exact cost for your home, go to:
<http://www.townofmilton.org/assessors/pages/residential-override-calculation>



Questions?

