

MILTON



SCHOOLS

# Milton Public Schools

## FY08 Budget Request

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May 10, 2007

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## Financial Premises

- Chapter 70 will be attributed to the school budget
  - Unlike prior years FY08 Medicaid expenses will be paid from the FY08 appropriation
  - FY08 Medicaid projection will increase by \$83K
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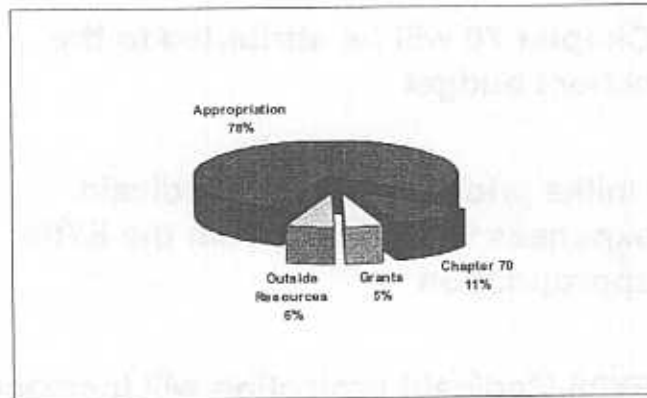
## Educational Priorities

- Student Achievement is the paramount concern.
- The primacy of the classroom is respected.
- Students must be provided with adequate materials and supplies.
- Ancillary services will be reduced before teaching services are reduced.

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## School Revenue Sources



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## Grants

- State and Federal – Special Ed, Title I, Enhanced School Health, etc.
- Can only be used for the purposes stated in the grant application

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## Outside Resources

Reimbursements

Fees

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## Outside Resources

### Reimbursements

- **Special Education Circuit Breaker**
    - Comes directly to School Department
  - **Medicaid**
    - Comes to General Fund and must be appropriated to School Department
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## Outside Resources

- **Student Fees – sports, transportation**
  - **Tuition – PreK, KEDS, CLASP, PMS After School, Music, Summer School**
  - **Building Rentals**
  - **Deposited into dedicated revolving accounts**
  - **Can only be used for the purpose for which they were raised.**
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## MPS Fees

• Athletic	\$175/sport	\$700 Cap
• Bus	\$300/\$290	\$825 Cap
• Music (ALP)	\$552/\$328	
• KEDS	\$2800/yr	
• CLASP	\$13-\$238/week	
• PMS	\$100/student	
• Summer School	\$155-\$580/ 1-4 courses	
• Summer School	\$680-\$810/ 2-4 students	

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## Use of Revolving Funds

### Example:

- The Athletic Program costs approximately \$500,000 per year.
- The fees generate approximately \$140,000 per year.
- The \$346,000 in the budget is the net number; this is the appropriated portion of the athletic program.

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## Sample Student Fees

Family with two high school students:

Athletic fees – 4 sports	\$700
Bus fees – 2 students	\$580
Music – 1 student	<u>\$328</u>
	\$1,608

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## Applying All Available Resources

Among the grants, revolving accounts and reimbursements the school department receives approximately \$3.6M per year.

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## Applying All Available Resources

This year the school department's total budget is:

Appropriated Funds	\$26,867,348
Chapter 70	\$3,627,393
Medicaid	<u>\$383,000</u>
Subtotal	\$30,877,741
Grants	\$1,544,819
Other Outside Resources	<u>\$1,618,000</u>
Total School Budget	\$34,040,560

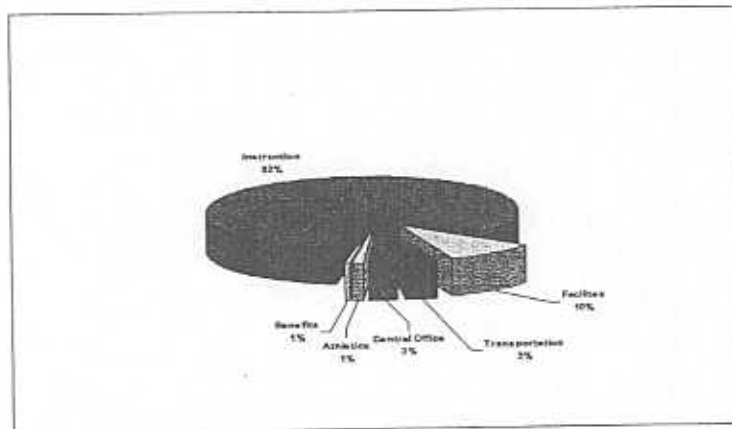
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## How the Money is Spent



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## Necessary Additions FY08

• Collicot & Cunningham Opening		\$462,000
• Principal	\$100,000	
• Custodians (3)	\$112,500	
• Utilities	\$200,000	
• Nurse (3)	\$49,500	
• Special Education		\$485,612
• Tuitions	\$383,548	
• Co-Taught Classroom	\$102,064	
• General Increases		\$275,000
• Materials / Supplies	\$100,000	
• District wide Utilities	\$ 50,000	
• Technology	\$ 5,000	
• Transportation Increases	\$ 80,000	
• Copier	\$ 40,000	
• Contractual Obligations		\$1,600,000
<b>Total Necessary Additions</b>		<b>\$2,822,612</b>

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## Budget Request

• SC Request		
• Appropriation	33,692,949	
• Medicaid Offset	<u>300,000</u>	
<b>Total</b>	<b>33,992,949</b>	

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## Budget Request

• SC Request	\$33,992,949
• WC Recommends	<u>\$31,658,975</u>
• Difference	\$2,333,974

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## FY07 and FY08 Comparison

FY08 WC Rec	\$31,658,975
FY07 Appropriations	<u>\$30,877,741</u>
	\$781,234

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## Potential Reductions

- Administrative/Staff Layoffs
- Service Reductions
- Program reduction/elimination
- Transportation
- Athletics
- Teacher Layoffs

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## Administrative Reorganization

- Administrative positions are reduced by two – Director of Technology that will be replaced with an IT Supervisor without instructional duties; and the Elementary math coordinator will be replaced by a fulltime math coach and curriculum lead teacher. (Reduce 2.0)
- Most other department heads and director positions will be reduced in time.
- Out of district coordinator for special ed placements has been reorganized to be filled .5 by MHS team chair, allowing for a reduction of .5.
- Attendance Officer – Reduce 1.0
- Equivalent            3.5+ FTE's                            \$240,029

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## District wide Service Reductions

- Significant transportation reductions which may result in no option to purchase the service. (\$192,000)
- Maintenance will necessarily be underfunded.

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## Implications at MHS

- The potential loss of the athletic program will severely diminish the high school experience for all students. To fully fund the program the athletic fee would rise to \$717 per sport. (\$346K)
- The conversion to fee based clubs and activities will limit the students who can participate as well as diminish the high school program. To fully fund the clubs and activities students will be charged a flat fee of \$100. (\$60K)
- The reduction of classroom teachers will mean larger class sizes in many areas. 3.0 FTE (\$123,000)

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## Implications at PMS

- The conversion to fee based clubs and activities will limit the students who can participate as well as diminish the middle school experience for all students. Student supported clubs/activities will require a fee of approximately \$75. (\$35K)
- The reduction of several teachers will eliminate the team concept in grade 8 and compromise the team structure in grade 7. 5.0 FTE's (\$288K)
- Class sizes will increase.

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## Implications at the Elementary Level

- Elementary special subjects (Art, Music, PE) may be reduced (\$120,161)
- FLES may be eliminated in grade 1; reduced by 50% in grades 2-5. (\$119,793)
- Literacy aides are eliminated. (\$80K)
- Classroom layoffs will result in a redistribution of elementary – 8.0 FTE (\$380,000)

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### Current Elementary Distribution

#### Grade 4

	Collicot	Cunn.	Glover	Tucker
Eng.	21	21	22	20
	21	22	22	
		17	16	
Fl	18	20	23	23

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### Current Elementary Distribution

#### Grade 4

	Collicot	Cunn.	Glover	Tucker
Eng.	21	21	22	20
	21	22	22	
		17	16	

- 182 students in 9 classes yields an average of 20.2/class
- 182 students in 8 classes yields an average of 22.8/class
- 182 students in 7 classes yields an average of 26/class

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# Grade 4

	<u>Collicot</u>	<u>Cunn.</u>	<u>Glover</u>	<u>Tucker</u>
Eng.	21 21	21 22 17	22-30 22-30 16	20

	<u>Collicot</u>	<u>Cunn.</u>	<u>Glover</u>	<u>Tucker</u>
Eng.	21-23 21-23	21-23 22-23 17-22	22 22 16-21	20

	<u>Collicot</u>	<u>Cunn.</u>	<u>Glover</u>	<u>Tucker</u>
Eng.	21-23 21-23	21-23 22-23 17-22	22-23 22-23 16	20-22

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# Grade 4

	<u>Collicot</u>	<u>Cunn.</u>	<u>Glover</u>	<u>Tucker</u>
FI	16	20	23	23

FI		20-28	23-28	23-28
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## Proposed Reductions

### From the Existing

Admin Reorg (3.5+)	240,029
Transportation	192,000
HS Athletics	346,000
HS Clubs/Activities	60,000
HS Teachers (3.0)	123,000
PMS Clubs/Activities	35,000
PMS Teachers (5.0)	288,000
K-5 Specialists	120,161
FLES	119,793
Literacy Aides	80,000
K-5 Teachers (8.0)	380,000

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### From the Request

District wide expense	30,000
Proposed positions	188,096
Proposed expense	135,000

Total reductions      \$2,337,079

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