

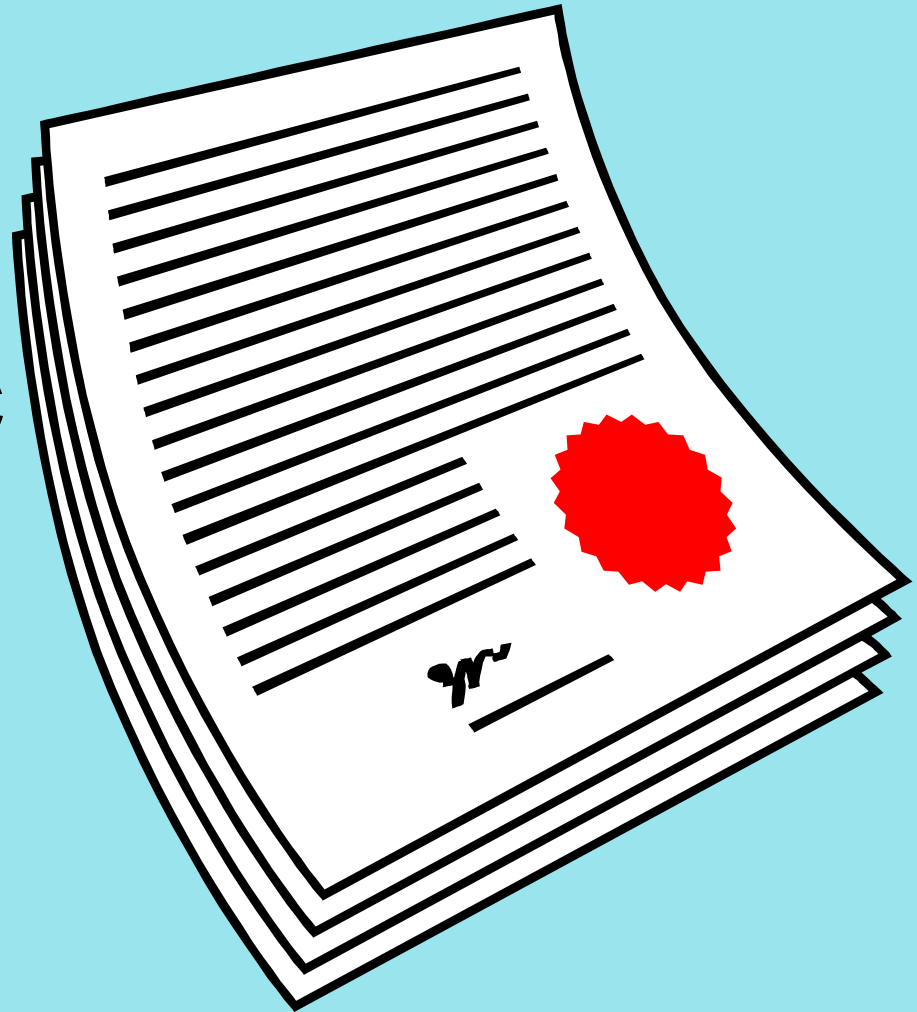
MILTON



SCHOOLS

Milton Public Schools

Fiscal Year 2010



Milton School Committee
December 2, 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

Milton School Committee
December 2, 2008

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FY10 Base Budget

FY10 = \$31,779,140

+ \$1,684,364

\$33,463,504

Increase = \$1,684,364

Milton School Committee

December 2, 2008

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FY10 Base Budget

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
	1,373,105

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
	311,259

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

1,684,364

Milton School Committee – Finance
SubCommittee Approved



FY10 Level Services

FY10 Mandated
Costs

FY10 = \$ 31,779,140

+ \$ 1,684,364

+ \$ 178,666

\$ 33,642,170

Increase = \$1,863, 031

Milton School Committee

December 2, 2008



FY10 Level Services

FY10 Mandated Costs

- \$178,666 – Decreased Revenues
 - \$ 43,666 – Circuit Breaker
 - Decrease in projected “Circuit Breaker “ Special Education Tuition Reimbursement (from state) from 75% of eligible costs to 72% of eligible costs.
 - \$135,000 - Medicaid
 - Decrease in projected Medicaid Reimbursement for eligible services (federal) due to changes in eligibility standards.

MILTON



SCHOOLS

FY10 Maintaining Essential Services

**FY10 Enrollment &
Performance**

FY10 = \$ 33,642,170

+ \$ 213,383

\$ 33,855,553

Increase = \$2,076, 414

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FY10 Enrollment & Performance

FY10 Maintaining Essential Services

- \$213,383 - Staffing
 - Four (4) teachers at \$53,346
 - To address enrollment growth at all levels
 - To address AYP & performance issues in targeted areas

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SCHOOLS

FY10 Maintaining Essential Services

K-12

Enrollment Growth

NESDEC 12/1/08 Study

- 2008-2009 Student Enrollment
 - Increase of 108 students (as of 10/1/08)
 - Additional increase of 10+ students after October 1
- 2009-2010 Student Enrollment
 - NESDEC projects increase of 90 students
 - Additional increase expected (consistent with current year)

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K-12

Enrollment Growth

NESDEC 12/1/08 Study

FY10 Maintaining Essential Services

■ 2005-2006:	3,539	
■ 2006-2007:	3,630	+ 91
■ 2007-2008:	3,643	+13
■ 2008-2009:	3,751	+108
■ 2009-2010 (Projected):	3,841	+ 90
■ 2010-2011 (Projected):	3,885	+ 44
■ through 2018		+584

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SCHOOL

FY10 Maintaining Essential Services

FY10 Special
Education
Programming

$$\begin{array}{r} \text{FY10} = \$ 33,855,553 \\ + \quad \quad \quad 160,037 \\ \hline \$ 34,215,590 \end{array}$$

Increase = \$2,236,451

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December 2, 2008



FY10 Maintaining Essential Services

FY10 Special Education Programming

- \$160,037
 - Three (3.0) teachers
 - Co-Taught Programming progresses through elementary continuum



Athletics

- The Athletic Program costs approximately **\$550,000** per year
- **\$198,000** is the 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



What do you want?

A. Level Funding

- No additional funding
- Significant reductions necessary

B. Level Services

- \$1,863,031 additional funding
- Similar services to current year

C. Maintaining Essential Services

- \$2,236,451 additional funding
- Addresses Enrollment & Performance Issues
- Addresses maintenance of continuum of Special Education classes

Milton School Committee

December 2, 2008



Milton 2009

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