

# **Milton Public Schools Budget FY 2014**

The seal of the Town of Milton, Massachusetts, is a circular emblem. It features a central shield with a building, a ship, and a figure. The shield is surrounded by a banner with the motto "DEUS VINCIT OMNIA". The outer ring of the seal contains the text "TOWN OF MILTON" at the top and "INCORPORATED 1664" at the bottom.

**PUBLIC SCHOOLS**

**MILTON, MASSACHUSETTS 02186**

# FY14 Budget Process

The Milton Public School System has worked diligently with all stakeholders to ensure quality educational programs that produce high achievement for all students.

Annually as part of setting goals and priorities for the Milton Public Schools, the leadership team meets regularly to analyze student achievement data and instructional programs and practices to optimize student outputs.

After identifying the successes and challenges of the district, educational goals are determined and combined with essential financial obligations that drive the budget request.

# FY14 School Administration Budget Request

What are the FY14 budget drivers?

1. Advancement Initiatives
2. Contractual Obligations:
  - a) Central and Technology Costs
  - b) Special Education Mandated Services
  - c) Transportation Expenses
  - d) Facilities Expenses
  - e) Negotiated Agreements With Instructional and Non-Instructional Staff

# FY14 Advancement Initiatives

## 2011-12 Student Achievement Data Analysis

### 1A.

#### Successes:

- DESE Level 1 Accountability Status for the system and each of the six schools
- DESE MCAS Commendations to Glover and Collicot Elementary Schools
- 66% of Advanced Placement tests taken by Milton High School students received a qualifying score for college credit. The 66% qualifying scores is up from 54% in 2010-11 and is the highest percentage in the last 13 years.

#### Challenges:

- Early Literacy Achievement
- Proficiency Gaps
- Science Achievement

# FY14 Advancement Initiatives

## 1B.

- Emphasizing Early Literacy (K-3) Achievement
- Closing the Proficiency Gaps (K-12)
- Advancing Science and STEM Initiatives (K-12)

For more data, research, metrics and outcomes please visit  
<http://www.miltonps.org/documents/FY14AdvBudgetPres12-5-12.pdf>

# FY14 Advancement Initiatives

## Advancement Initiatives Budget

### 1C.

<u>Description</u>	<u>Budget Request</u>
Science Leader/Supervisor (1.0 FTE)	\$ 98,000
Literacy Specialists (2.0 FTE)	\$124,000
Elementary Librarian/Media (1.0 FTE)	<u>\$ 58,000</u>
<b>Subtotal Advancement Positions</b>	<b>\$ 280,000</b>
Professional Development	\$ 74,000
ANet Assessment Software	\$ 30,000
Early Literacy/Reading Assessment	\$ 20,000
Advancement Curriculum Materials	\$111,000
<b>Total Advancement Initiatives</b>	<b>\$515,000</b>

# FY14 School Administration Budget Request

What are the FY14 budget drivers?

1. Advancement Initiatives

2. **Contractual Obligations:**

a) **Central and Technology Costs**

b) **Special Education Mandated Services**

c) **Transportation Expenses**

d) **Facilities Expenses**

e) **Negotiated Agreements With Instructional  
and Non-Instructional Staff**

# Budget Drivers – General Fund

## Non Salary Items

Function	Amount	Level Service Non Salary List
Central	\$ 38,598	Subtotal central functions, \$33,598 is for retirement
Central	\$ 34,500	Estimate for Legal expenses, bargaining year for labor counsel, student counsel, Special Education counsel
Technology	\$ 17,285	New required software, updated licensure fees, and increased supply costs
Transportation	\$ 50,000	Regular Education transportation, new contract to be bid
Transportation	\$ 100,000	SPED transportation services projected additional riders to additional out-of-district placements
SPED	\$ 142,750	SPED contracted services net increase with \$224k New England Center for Children (NECC) number of classrooms increased from 1 to 2
SPED	\$ 429,891	SPED private school tuition increases, loss of Circuit Breaker carryover, reflects 3 additional students
SPED	\$ 203,204	SPED Collaborative tuition increases, loss of Circuit Breaker carryover
Facilities	\$ 27,000	Custodial supply increases
Facilities	\$ 48,451	Projected increase for heat budget, space on pipeline increasing cost of natural gas
Facilities	\$ 74,278	Electricity increase reflects no offsite solar project
Facilities	\$ 63,227	Moves line item from \$130 to \$194k. Historically spent \$325k to \$375k in each of last 3 years, utilities has historically covered shortfall in this category
	<b>\$ 1,229,184</b>	<b>Subtotal Non Salary Increases</b>



# FY14 General Fund Request

## Budget by School Committee Categories

FY14 Budget Request				
SCHOOL COMMITTEE CATEGORY	FY13	FY14	Dollar	Summary of Budget Drivers
	Budget	Budget	Change	Short Notes
<b>POLICY &amp; ADMINISTRATION</b>	\$ 1,069,529	\$ 1,149,669	\$ 80,140	Legal Services and Contractual Obligations
<b>INSTRUCTIONAL LEADERSHIP</b>	\$ 2,300,850	\$ 2,444,462	\$ 143,612	Advancement Position
<b>INSTRUCTION</b>	\$ 17,116,182	\$ 18,244,795	\$ 1,128,613	Advancement Positions and Materials
<b>INSTRUCTIONAL SERVICES</b>	\$ 2,600,445	\$ 2,755,923	\$ 155,478	Transportation
<b>SPECIAL EDUCATION</b>	\$ 9,350,042	\$ 10,528,296	\$ 1,178,254	Required Programs, Tuitions, Transportation
<b>TECHNOLOGY</b>	\$ 479,798	\$ 497,843	\$ 18,045	Additional software and supply costs
<b>FACILITIES</b>	\$ 2,495,498	\$ 2,758,692	\$ 263,194	Utilities, Maintenance, Custodial
<b>TOTALS</b>	<b>\$ 35,412,344</b>	<b>\$ 38,379,680</b>	<b>\$ 2,967,336</b>	FY14 Budget Request

# FY 14 Budget Request – Total Funding

## Budget by School Committee Categories

FY14			Total	
SCHOOL COMMITTEE CATEGORY	General Fund	Other Funds	All Funds	Other Funding Source
	PROPOSED	Proposed	Proposed	Notes
POLICY & ADMINISTRATION	\$ 1,149,669	\$ 16,385	\$ 1,166,054	
INSTRUCTIONAL LEADERSHIP	\$ 2,444,462	\$ -	\$ 2,444,462	Most Grant \$ used in instruction & inst. Servic
INSTRUCTION	\$ 18,244,795	\$ 1,001,709	\$ 19,246,504	K Programs, Title 1 & 2 , Pre-School
INSTRUCTIONAL SERVICES	\$ 2,755,923	\$ 2,742,862	\$ 5,498,785	Lunch, Athletics, Activities, Bus (Fees)
SPECIAL EDUCATION	\$ 10,528,296	\$ 2,559,000	\$ 13,087,296	IDEA, Circuit Breaker changes,required services
TECHNOLOGY	\$ 497,843	\$ 10,000	\$ 507,843	Facilities Rental
FACILITIES	\$ 2,758,692	\$ 695,482	\$ 3,454,174	Rental Chargebacks, Maint Projects
<b>TOTALS</b>	<b>\$ 38,379,680</b>	<b>\$ 7,025,438</b>	<b>\$ 45,405,118</b>	

# FY14 School Administration Budget Request

<b>FY14 Budget Request</b>			
<b>SCHOOL COMMITTEE CATEGORY</b>	<b>FY13</b>	<b>FY14</b>	<b>Dollar</b>
	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<b>TOTALS</b>	<b>\$ 35,412,344</b>	<b>\$ 38,379,680</b>	<b>\$ 2,967,336</b>

# Preliminary Impact of FY14 Level Funding

- Level dollar funding would result in the elimination of approximately 43 FTEs, (over 10% of the total staff) across the district.
- As in prior years, the Leadership Team will carefully review all salary and non-salary areas in order to make recommendations to the School Committee regarding the impacts of a level dollar budget at the next regularly scheduled School Committee meeting.