



Milton Public Schools
Budget
FY2016-2017

Warrant Committee Presentation
December 17, 2015

Vision of Milton Public Schools

The Vision of the Milton Public School system is to build and strengthen a dynamic community that challenges all students to thrive and achieve.

Two Budget Proposals

- A “Contracts and Mandated Costs” budget reflecting anticipated step, lane and cost of living salary adjustments, known contractual and legal obligations, and other mandated costs.
- A “Needs-Based” budget reflecting the highest priority needs of the system.

FY 16 to FY17 Budget Differences Contracts and Mandated Costs

	FY 16 Budget	FY 17 Request	Difference	Percent Increase
Salary Lines	\$33,528,700	\$35,466,200	\$1,937,500	5.8%
Non-Salary Lines	\$7,218,800	\$7,148,100	(\$ 70,700)	-1.0%
Total:	\$40,747,500	\$42,614,300	\$1,866,800	4.6%

FY 16 to FY17 Budget Differences Contracts and Mandated Costs

Salary Lines	
Negotiated Wage Agreements (excluding Special Ed Aides)	\$1,556,276
Special Education Aides	\$ 255,400
New Partners Classroom (SPED)	\$ 122,800
2 New Special Educators	\$ 123,366
FY 16 Non-Recurring Salary Spending	(\$ 210,342)
Advancement PreSchool Expanded to 2 sessions (unbudgeted FY 16 change)	\$ 50,000
Additional Extended Learning Costs	\$ 20,000
Custodial/Maintenance Summer Help	\$ 20,000
Total:	\$1,937,500

FY 16 to FY17 Budget Differences Contracts and Mandated Costs

Non-Salary Lines	
FY 16 Non-recurring Spending	(\$ 331,400)
Special Education Tuition	\$ 155,000
New Partners Classroom Contract (SPED)	\$ 55,000
Technology	\$ 23,800
Texts, Materials, Instructional Supplies	\$ 23,600
Maintenance & Utilities	\$ 13,000
Other Costs	\$ (9,700)
Total:	(\$70,700)

FY 16 to FY17 Budget Differences

Negotiated Wage Agreements

- Rollover of existing staff except SPED aides
- Includes steps, lanes and anticipated COLA
- Does not include Advancement salaries from FY 16
- Does not include new positions

Total: \$1,556,276 (4.67%)

FY 16 to FY17 Budget Differences

Special Education Aides

- Driven by Individualized Educational Programs
- FY 16: \$1.8M (\$1.25M from Federal Grants, \$550K from General Fund) – 57.3 ftes
- FY 17: \$2.05M (\$1.25M from Federal Grants, \$800K from General Fund)– 64.3 ftes

14% increase in total cost, but 47% increase to General Fund because Federal Funding levels have not changed in many years.

Total: \$255,400

FY 16 to FY17 Budget Differences

New Partners Classroom

- 6 New Kindergarten students on the autism spectrum
- Requires one new SPED teacher (est. cost \$61.8K)
- Requires five SPED aides, but three can be reassigned from existing staff (est. cost \$61K)
- Requires new contract with NECC for curriculum and training (est. cost \$55K, included in SPED non-salary line)

Total Salary: \$122,800

FY 16 to FY17 Budget Differences

2 New Special Education Positions*

- Board Certified Behavioral Analyst \$ 61,683
- Middle School Language-Based Teacher
\$ 61,683

Total: \$ 123,366

*Salaries based on Masters Step 5

FY 16 to FY17 Budget Differences

Non-Recurring Salary Costs

- 2 fte Reading Specialists (\$ 120,342)
- Professional Development (\$ 90,000)

Total: (\$ 210,342)

Funded by one-time funds in FY 16, not recurring in FY 17

FY 16 to FY17 Budget Differences

Advancement PreSchool Expanded to 2 Half-Day Sessions this fall

- Needed to meet demand for these services
- Addressing Early Literacy preparation
- Increased teacher and aide salaries
- Unbudgeted expense in FY 16

Total: \$ 50,000

FY 16 to FY17 Budget Differences

Additional Extended Learning Time Programs

Funded through Advancement in prior years

- Extended Day/Saturday Elementary Programs
- MS Pierce Academy
- Bridge Program
- The Calculus Project

Need to add one more cohort of Calculus Project at a cost of \$20,000

Total: \$ 20,000

FY 16 to FY17 Budget Differences

Additional Custodial/Maintenance Summer Help

- Students hired to supplement summer cleaning during custodial vacation periods

Total: \$ 20,000

FY 16 to FY17 Budget Differences Contracts and Mandated Costs

Non-Salary Lines	
FY 16 Non-recurring Spending	(\$ 331,400)
Special Education Tuition	\$ 155,000
NECC Contract for New Partners Class	\$ 55,000
Technology	\$ 23,800
Texts, Materials, Instructional Supplies	\$ 23,600
Maintenance & Utilities	\$ 13,000
Legal Services	\$ 15,000
Special Education Transportation	\$ 5,000
Professional Development	\$ 3,000
Retirement Buyback	(\$ 4,100)
SPED Contracted Services transferred to Medicaid	(\$ 28,600)
Total:	(\$70,700)

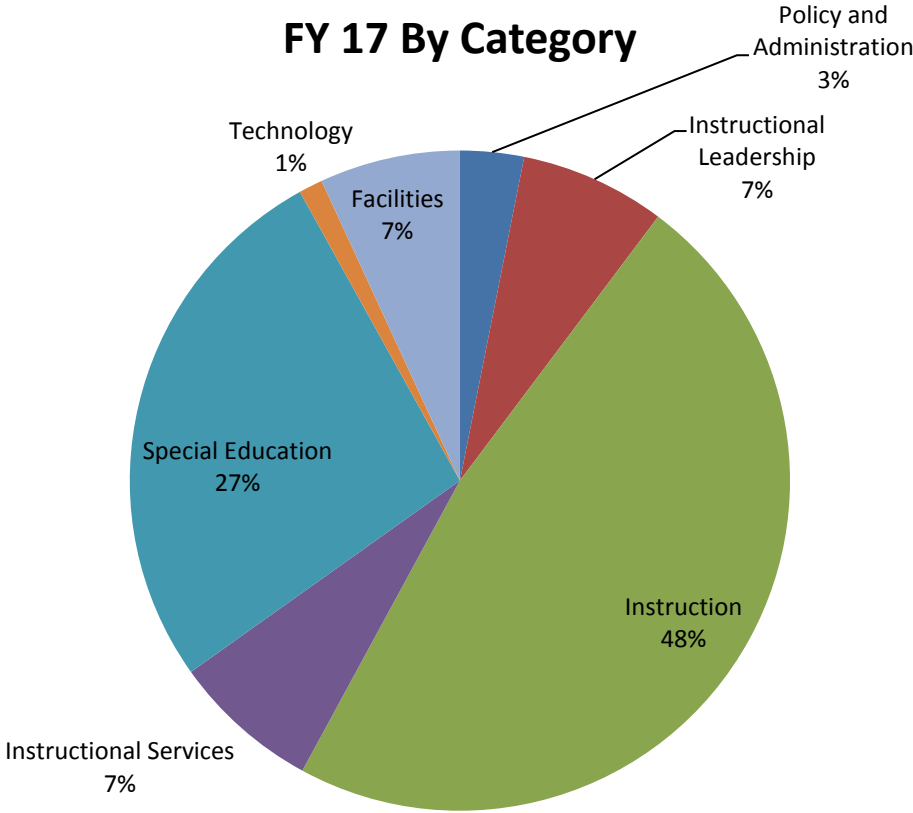
FY 16 to FY17 Budget Differences Contracts and Mandated Costs

	FY 16 Budget	FY 16 One-Time Funds	FY 17 Proposed	FY 17 Total	% Increase of Non-One-Time Funds
Policy & Admin	\$1,312,000	(\$15,000)	\$33,800	\$1,330,800	2.6%
Instr. Leadership	\$2,966,900	\$0	\$71,900	\$3,038,800	2.4%
Instruction	\$19,566,900	(\$433,342)	\$1,179,442	\$20,313,000	6.1%
Instr. Services	\$2,965,900	\$0	\$119,000	\$3,084,900	4.0%
Special Ed	\$10,562,600	(\$25,000)	\$877,000	\$11,414,600	8.3%
Technology	\$532,200	(\$68,400)	\$35,400	\$499,200	7.6%
Facilities	\$2,841,000	\$0	\$92,000	\$2,933,000	3.3%
Total	\$40,747,500	(\$541,742)	\$2,408,542	\$42,614,300	6.0%

FY 16 to FY17 Budget Differences Contracts and Mandated Costs

	FY 16 Budget	FY 17 Request	Difference	Percent Increase
Salary Lines	\$33,528,700	\$35,466,200	\$1,937,500	5.8%
Non-Salary Lines	\$7,218,800	\$7,148,100	(\$ 70,700)	-1.0%
Total:	\$40,747,500	\$42,614,300	\$1,866,800	4.6%

FY17 Budget Contracts and Mandated Costs



Two Budget Proposals

- A “Contracts and Mandated Costs” budget reflected anticipated step, lane and cost of living salary adjustments, and known contractual and legal obligations.
- A “Needs-Based” budget reflecting the highest priority needs of the system.

Needs-Based Budget

- Restoration of Prior Reductions \$155,700
- Increased Learning Opportunities for Targeted Populations \$174,000
- Enhanced Learning Opportunities for All Students \$ 62,000
- Tuition-Free Full Day Kindergarten \$150,000
(plus \$950,000 in one-time funds)

Total General Fund: \$ 541,700

Needs-Based Budget

Restoration of Prior Reductions

– Restore Art/Music/PE/Health to 45 min/week for all grades (1.0 fte)	\$62,000
– Restore History Teacher at the Middle School (1.0 fte)	\$62,000
– Restore Middle School Vice Principal from Dean	\$25,000
– Increased Hours of Nursing Support	\$ 6,700
Total:	\$ 155,700

Needs-Based Budget

Increased Learning Opportunities for Targeted Populations

- Additional SPED teachers for co-taught grades 4 and 5 (2.0 fte) \$124,000
- Before/After school and weekend learning opportunities \$ 50,000

Total: \$ 174,000

Needs-Based Budget

Enhanced Learning Opportunities for All Students

- Math specialist/coach at all elementary schools
(1.0 fte) \$62,000

Total: \$ 62,000

Needs-Based Budget

Tuition-Free Full Day Kindergarten

- One time cost of \$950,000 to be replaced in future years by increased Chapter 70 aid
- \$150,000 in recurring appropriation

Total General Fund: \$ 150,000

Summary of Budget Requests

FY 16 to FY17 Budget Requests Contracts and Mandated Costs

	FY 16 Budget	FY 17 Request Contracts & Obligations	Difference	Percent Increase
Salary Lines	\$33,528,700	\$35,466,200	\$1,937,500	5.8%
Non-Salary Lines	\$7,218,800	\$7,148,100	(\$ 70,700)	-1.0%
Total:	\$40,747,500	\$42,614,300	\$1,866,800	4.6%

FY 16 to FY17 Budget Requests Needs-Based

	FY 16 Budget	FY 17 Needs-Based Request	Increase From General Fund*	Percent Increase From General Fund
Salary Lines	\$33,528,700	\$36,858,900	\$2,380,200	7.1%
Non-Salary Lines	\$ 7,218,800	\$ 7,247,100	\$ 28,300	0.4%
Total:	\$40,747,500	\$44,106,000	\$2,408,500	5.9%

* Assumes \$950,000 additional from one-time funds.

Impact of \$500K Reduction from Contracts & Mandated Costs

Initial Administration estimate is that this would include the loss of approximately 8.4 fte positions and will impact programs at the elementary, middle school, high school and district-wide levels.