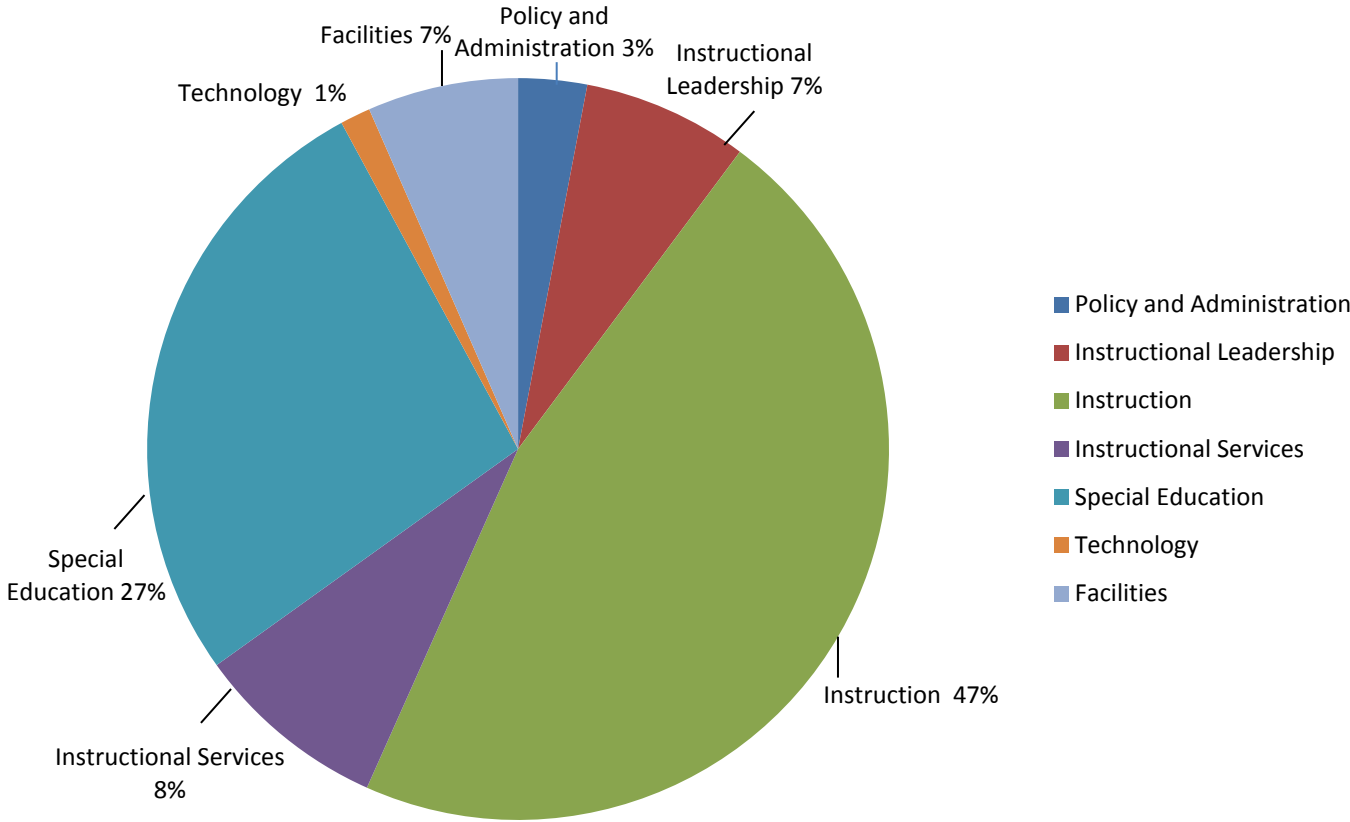


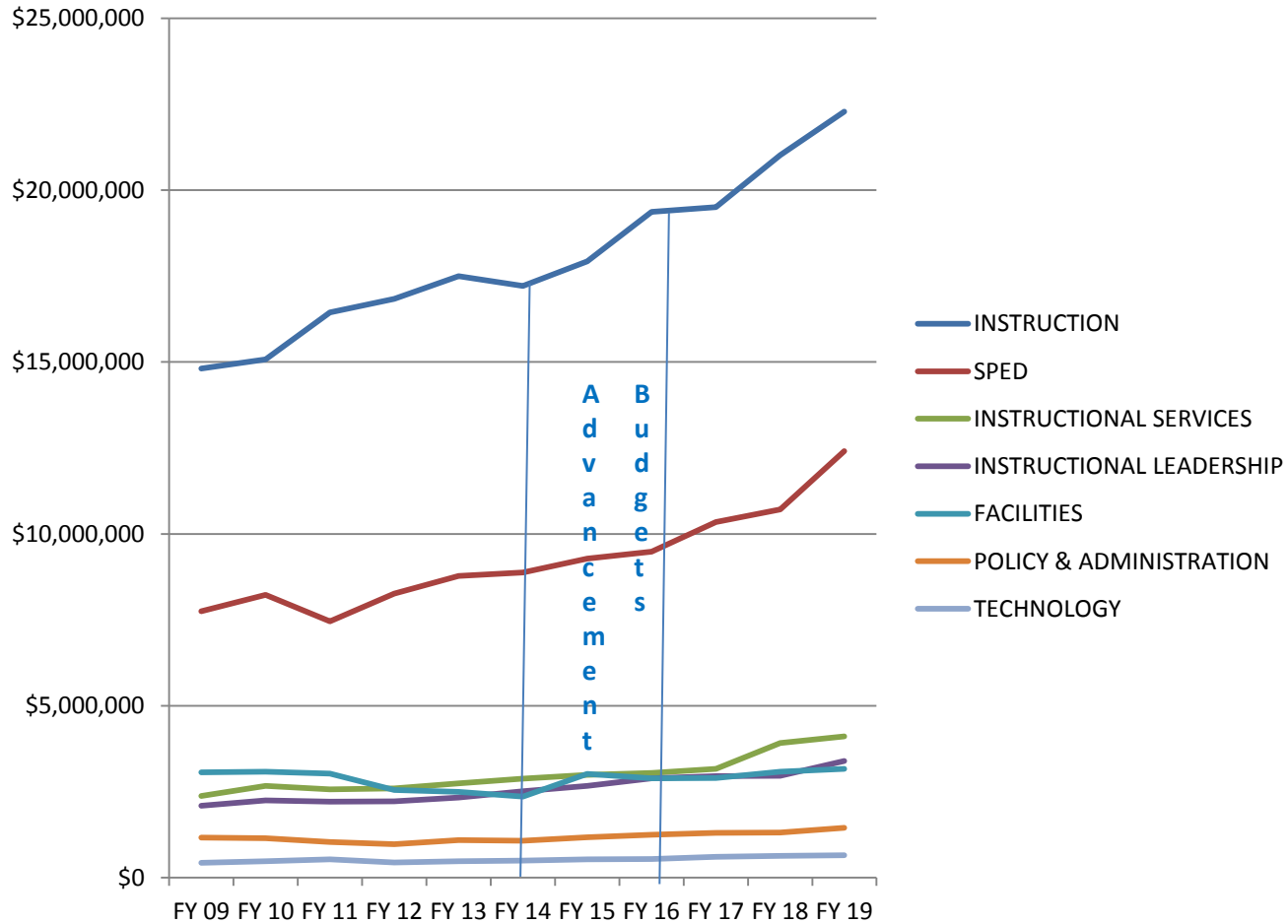
Milton Public Schools Fiscal Year 2019 Budget Presentation



FY19 Budget by Category

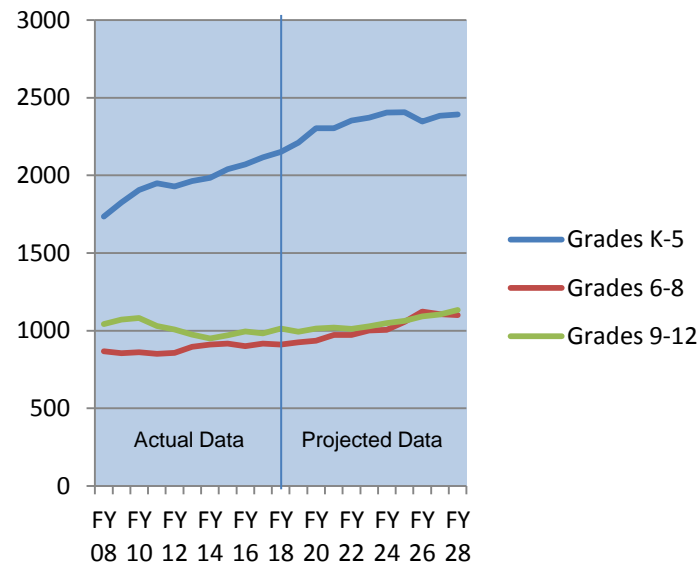


How has the School Budget grown?



What is Happening to Enrollment?

- K-5 Enrollment has increased from 1,734 in FY 08 to 2,152 today (24% increase). This is expected to rise to 2,303 (151 students) within three years and will reach 2,372 by FY 23.
- Grades 6-8 Enrollment increased from 867 in FY 08 to 911 today (5% increase) but is expected to rise to 1,002 by FY 23 (additional 10% increase).
- Grades 9-12 Enrollment is expected to grow from 1,013 today to 1,132 in ten years as the current elementary students progress through the system (12% increase).



Source: New England School Development Council, 10/12/2017

FY 19 School Budget Proposal

- To maintain the current level of service and satisfy legal mandates requires an additional \$2.18M for the School budget
 - \$1.55M for salary increases of existing staff
 - \$65,000 for 1.0 elementary teacher based on increasing enrollment
 - \$200,000 in SPED Transportation
 - \$196,000 in Out of District SPED Tuitions
 - \$50,000 to purchase K & 1 Science Curriculum
 - \$119,000 for inflationary costs on Materials, Utilities, etc.

FY 19 School Budget Proposal

	FY 18 Budget	FY 19 Required Additions	FY 19 Total	% Increase
Policy & Admin	\$1,450,300	\$34,450	\$1,485,750	2.4%
Instr. Leadership	\$3,390,200	\$141,400	\$3,531,600	4.2%
Instruction	\$22,281,200	\$831,700	\$23,112,900	3.7%
Instr. Services	\$4,106,000	\$70,700	\$4,176,700	1.7%
Special Ed	\$12,404,250	\$994,650	\$13,398,900	8.0%
Technology	\$646,200	\$10,600	\$656,800	1.6%
Facilities	\$3,167,400	\$95,000	\$3,262,400	3.0%
Total	\$47,445,550	\$2,179,500	\$49,625,050	4.6%

Enrollment Trends

- K-5 Enrollment is expected to rise by 151 students within three years. **This will require at least 6 additional elementary teachers within this time period.**
- Grades 6-8 Enrollment is expected to rise from 911 today to 1002 by FY 23 (additional 10% increase). **This will require at least 3 additional classroom teachers within this time period.**
- Grades 9-12 Enrollment is expected to grow from 1013 today to 1132 in ten years as the current elementary students progress through the system (12% increase). **This will require at least 5 additional classroom teachers within this time period.**

Emerging Needs

- Elementary teachers
 - Enrollment-driven
 - Need at least 6 positions within 3 years
 - One included in this FY 19 Budget proposal
- High School teacher
 - 31 new High School students this year
 - One position needed now to address class size
 - Requested but not funded last year
 - Not included in FY 19 Budget proposal since the elementary teacher was prioritized

Emerging Needs

- Transitions Teacher at High School*
 - Provides a classroom for students re-entering from medical, social emotional, or other adjustment issues
 - Typically 30-40 students per year need this facility in order to work their way back into the school without excessive absences
 - Teacher works in conjunction with existing Adjustment Counseling staff
 - Requested for the past two years, but cut from override budget
 - Not included in FY 19 Budget proposal

*Part of Multi-Tiered System of Supports (MTSS) recommended by DESE and PCG Special Education Audit, February 2016.

Emerging Needs

- PreSchool Coordinator (Half Time Position)
 - Currently we have 136 students in 5 separate programs at 3 different sites
 - Half-day integrated program at Collicot
 - Full-day substantially separate program at Collicot
 - Half-day and full-day programs at Tucker (not Special Ed)
 - Child Study class at Milton High School
 - Responsible for coordinating the curriculum, hiring, supervision and evaluation across these programs
 - Coordinates transition for students with Special Needs from Early Intervention programs
 - Requested last year but cut from override budget
 - Not included in FY 19 Budget proposal