



# **Milton Public Schools FY 25 Budget Proposal**



## Strategic Goal

- Milton Public Schools will provide all students with highly personalized, developmentally appropriate, emotionally safe and equitably balanced daily learning experiences designed to ensure each student becomes a productive, caring, and contributing member of society and can achieve his/her/their post-secondary goals, as measured by the analysis of information obtained via the district data cycle..

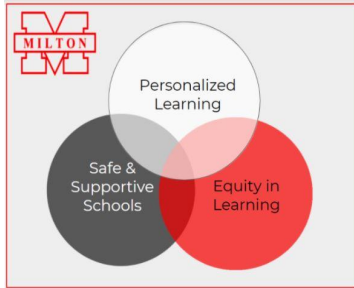


# Three Pillars of Learning

- Personalized Learning
  - A path in education that takes into account the specific strengths, interests and needs of each student and creates a unique learning experience based on those individual traits. This is done through existing curricula.
- Safe & Supportive Schools
  - Safe and Supportive Schools foster a safe, positive, healthy and inclusive whole school learning environment; support students holistically in key areas of development; and integrate services and align the many student support initiatives that aim to address particular areas of need in our schools. Access to culturally, linguistically, clinically, age, and developmentally appropriate practices and services, integrated into a welcoming school culture, are critical components of safe and supportive learning environments.
- Equity in Learning
  - All educators will have opportunities to build their capacity, practice, progress monitoring skills designed to improve the implementation of **Equitable, Restorative and Inclusive Educational Practices** to leverage each students' unique identities while ensuring that all students are making progress academically, social-emotionally, behaviorally, cognitively and culturally.




# Purpose and Theory of Action



Then we can  
improve  
**Student and  
Staff  
Experiences**

Increase  
**Student  
Performance**



And ultimately prepare our  
students for success after  
high school.



**Student Preparedness for  
College/Career**



# What We Have Accomplished

## Personalized Learning

- Continued implementation of a new math and social studies curriculum with embedded differentiation
- Analyzing student data as a team – district, school, grade and classroom levels
- Planning instruction together
- Selected a digital platform as a repository to collect student work

## Safe & Supportive Schools

- SEL leads in each building attending trauma-informed practices training and providing PD
- Continued implementation of CALM Classroom PreK-12
- Received a \$83K Safe and Supportive Schools grant

## Equity in Learning

- Targeting IDEA funds to address disproportionality
- Secured Nellie Mae grant funding
- Awarded MA DESE grant to recruit a diverse teaching force



# **Milton Public Schools**

## **FY 25 Level Service Budget**



## Assumptions

- All existing staff will be rolled over into FY 25
- No additional staff are included
- Contractual Obligations are included
- All staff funded currently by ARPA or ESSER funds will be incorporated into the General Fund budget for FY 25



## ARPA and ESSER Funded Positions in FY 24

- Preschool Coordinator – partially funded by ARPA
- Full Time Kindergarten Aides – partially funded by ARPA
- ADA/504 Team Chair
- One full time Nurse and two part time Nurses (1.8 fte)
- Middle School Adjustment Counselor
- Elementary Math Interventionist
- High School Math Teacher
- High School SPED Teacher
- Two Board Certified Behavioral Analysts (BCBAs)
- Additional School Bus in FY 24





## Level Service Budget

● FY 24 General Fund Budget:		\$61,574,062
● FY 24 ARPA and ESSER funded positions:		\$ 1,147,289
● FY 24 Total:		\$62,721,351
● FY 25 Cost to Maintain:		\$66,980,230
Total Increase:	\$4,258,879	(6.8%)
Increase to General Fund:	\$5,406,168	(8.8%)



## What is driving the 6.8% (\$4.25M) increase?

- \$3.05M in staff salary increases
  - 5.8% increase
- \$1.29M in non-salary costs
  - 12.6% increase



## What is driving the 5.8% (\$3.05M) salary increase?

- Special Education Instructional Assistants: \$773K
  - Increased from 94.1 fte last year to 104.8 fte this year
  - Total salary for Instructional Assistants is \$4M
  - Increases due to increased Special Education enrollment (up 30% over the last five years)
  - Federal IDEA funds used to cover these expenses but now cover barely 25%
- All other staff: \$2.32M
  - 4.5% increase
  - Consistent with 2.5% COLA and 2% for steps and lanes



## What is driving the **12.6% (\$1.29M) non-salary increase?**

- Special Education Out of District costs are up \$900K
  - The State approved a 16% increase in private placement tuitions
- Athletic non-salary costs up \$80K
  - Although overall Athletic budget is \$750K, actual expenses have necessitated increasing budget to \$900K
- An additional school bus is being added in January 2024 which will incur an additional cost of approximately \$90K in FY 25
- All other non-salary costs of \$224K represent 2.2% increase


# Per Pupil Spending – Comparable Districts

Final Reporting			Final Reporting			Preliminary Reporting		
2021 Rank		2021 PPE	2022 Rank		2022 PPE	2023 Rank		2023 PPE
24	Brookline	\$25,690	29	Brookline	\$25,802	30	Wellesley	\$27,566
44	Wellesley	\$24,183	32	Wellesley	\$25,313	43	Brookline	\$26,425
48	Dedham	\$24,011	44	Dedham	\$24,661	45	Dedham	\$26,355
96	Lexington	\$21,429	72	Needham	\$22,808	65	Randolph	\$24,812
104	Needham	\$21,147	73	Lexington	\$22,737	78	Westwood	\$24,210
129	Westwood	\$20,500	81	Randolph	\$22,386	92	Needham	\$23,429
132	Norwood	\$20,402	82	Westwood	\$22,370	116	Norwood	\$22,213
144	Canton	\$20,013	117	Norwood	\$21,115	146	Hingham	\$22,103
159	Nashoba	\$19,570	143	State Average	\$20,273	147	Canton	\$21,073
169	Randolph	\$19,439	154	Canton	\$19,829	156	Wakefield	\$20,748
186	State Average	\$19,062	158	Hingham	\$19,615	164	Sharon	\$20,628
191	Sharon	\$18,964	169	Nashoba	\$19,399	166	State Average	\$20,572
207	Stoughton	\$18,530	172	Sharon	\$19,350	169	Nashoba	\$20,523
209	Wakefield	\$18,492	186	Weymouth	\$18,972	193	Stoughton	\$19,709
222	Weymouth	\$18,307	187	Wakefield	\$18,800	196	Weymouth	\$19,629
258	Braintree	\$17,465	187	Natick	\$18,407	201	Franklin	\$19,502
264	Natick	\$17,397	219	Stoughton	\$18,266	214	Milton	\$19,062
271	Hingham	\$17,319	228	Winchester	\$17,995	221	Winchester	\$18,974
286	Franklin	\$17,063	237	Franklin	\$17,651	231	Braintree	\$18,850
299	Milton	\$16,864	244	Milton	\$17,559	277	Holliston	\$17,311
302	Winchester	\$16,818	265	Braintree	\$17,124	289	Grafton	\$16,624
355	Holliston	\$15,822	293	Holliston	\$16,300	N/A	Lexington	N/A
384	Grafton	\$14,927	298	Grafton	\$16,192	N/A	Natick	N/A
399 Districts and Regionals reporting			319 Districts and Regionals Reporting			302 Districts and Regionals Reporting		



## **What is the Town's Financial Picture at this time (2/28/24)?**

- Current estimates of revenue indicate the Town will be able to fund Level Service budgets for all Town Departments.
- There is currently no capacity for additional needs-based funding.



# **Milton Public Schools FY 25 Needs-Based Priorities Beyond Level Service**



## Conceptual Approach

- To address current challenges with systemic initiatives rather than by addressing isolated needs
- To develop a multi-year plan involving redesign, reorganization and enhancement of our services to build towards the establishment of systems
- To make initial steps in FY 25 towards this goal





## Drivers

- Establishment of a multi-tiered system of supports
  - Ongoing need to address learning loss and collateral social-emotional issues with districtwide intervention; increasing numbers of students requiring special services
- English Language Learning leadership
  - Increase in students for whom English is not their primary language
- Nursing supports
  - Increase in the number of medically compromised students
- Increased enrollment at Middle and High School leading to unavailability of certain offerings



## Multi-Tiered System of Supports

- Reading Interventionists : 2 fte
  - Evidence-based intervention must address tiers 2 and 3 at all grade levels
  - Current intervention approach does not address grades 4-5
- Adjustment Counselors : 2 fte elementary, 0.5 fte Middle school, 1 fte High School
  - Currently 1 Adjustment Counselor at each elementary school, 2.5 fte at the Middle School, 3 at the High School
  - National recommendation for adjustment counselors is 1 for every 250 students



## Special Education Efficiencies

- Administrative Assistants : 2 fte
  - Would take over scheduling of all team meetings
  - Would allow Team Chairs to meet timelines cited in the Coordinated Program Review
  - Would allow Team Chairs to perform academic evaluations and/or re-evaluations currently being done by contracted service providers
  - Would be revenue neutral due to savings on contracted services
- Secondary Evaluator/Psychologist: 1 fte
  - Would perform psychoeducational evaluations currently being performed by contracted service providers
  - Would also be revenue neutral



## ELL Program Development

- Increased ELL population triggers state requirement for a Director
  - Population was 76 in FY 19; 130 in FY 24 (71% increase)
- Need cited in Tiered Focus Review by the State
- ELL Lead: 1 fte
  - Would be a .5 fte ELL provider and a .5 fte ELL Leader
  - Would be Unit A or B depending on whether or not the person would do evaluations



## Elementary Librarian Support

- Elementary Librarian: 1.0 fte
  - Current staffing (1.0 fte) not aligned with need across four elementary schools and 2200 students
  - Nationally, schools average .7 fte librarians



## Nursing

- Rising number of medically-involved students
- Some students may be forced into out of district placements as a result of their medical needs
- Nurse (0.2 fte)
  - We currently have two 0.4 fte “floating” nurses, each of whom works two days per week
  - Either increase the hours of one or convert this to a full time position
- DESE recommends 1.0 fte per 500 students



## Secondary Offerings

- Middle School : 2 fte
  - Current eighth grade (276 students) is being supplanted by large sixth grade next year (currently 369 in grade 5, average loss of 24 students over the last 3 years when moving from grade 5 to 6)
  - Current eighth grade core teachers are offering exploratory classes that they will not be able to offer next year (current grade 7 is 331)
  - Two positions will allow us to maintain offerings and provide students with full schedules



## Secondary Offerings

- High School : 2 fte
  - Career Tech requests exceeded capacity by 22 sections
  - Sections unable to be offered included:
    - AP Macroeconomics, Financial Accounting, Computer Technology (3 sections), Personal Finance (4 sections), Intro to Business (2 sections), Culinary (5 sections), Fashion, Woodworking (2 sections), Career Planning, Sports and Entertainment Marketing (2 sections)
  - PE/Health: 13 of 30 sections above 30 students; 2 at 40 students





## Administrative Needs

- Curriculum and Instruction/HR Management
  - Positions require different skills; unusual conflation
  - C&I would stay Assistant Superintendent level
  - HR would be a non-union director-level position
- Communications Director
  - Increase from half-time to full-time
  - Modern organization requires strong community and media presence; direct impact on parent and community connectedness and student experience



## Space Needs

- Fourth floor of Cunningham being addressed in Capital Budget proposal



## Initial Cost Estimates

- Reading Interventionists (2): \$150,000
- Adjustment Counselors (3.5 fte): \$262,500
- SPED Administrative Assistants (2): revenue neutral
- Secondary Evaluator/Psychologist (1): revenue neutral
- ELL Director: \$108,000 if Unit B, \$75,000 if Unit A
- Nursing (0.2 fte): \$15,000
- Middle School teachers (2): \$150,000
- High School teachers (2): \$150,000
- Elementary Librarian (1): \$75,000
- HR Director (1): \$120,000
- Communication Specialist (0.5 fte): \$45,000

Total: \$1,042,500-\$1,075,500



# Budget Request

Level Service Budget	\$66,980,230
Needs-Based Additions	\$ 1,075,500
Total Request	\$68,055,730