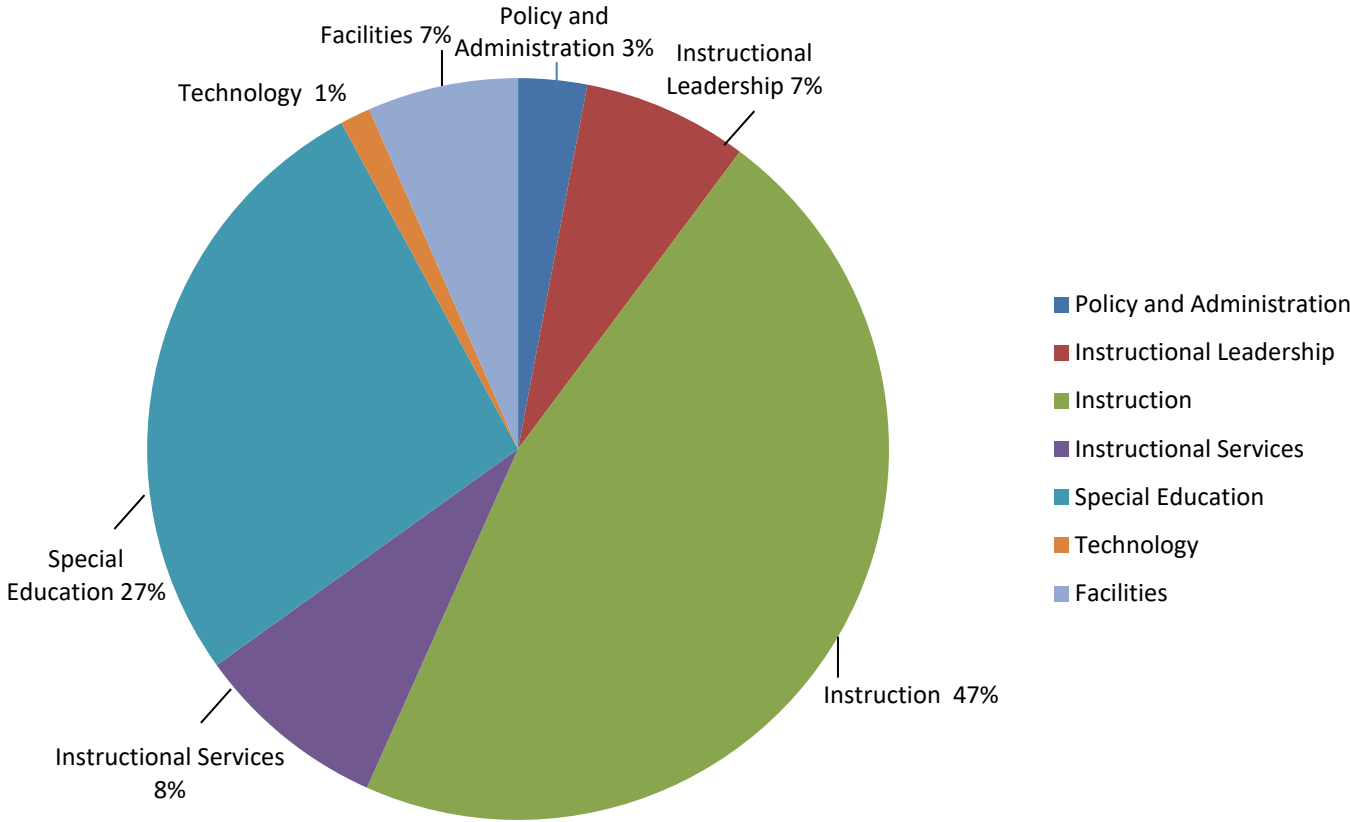


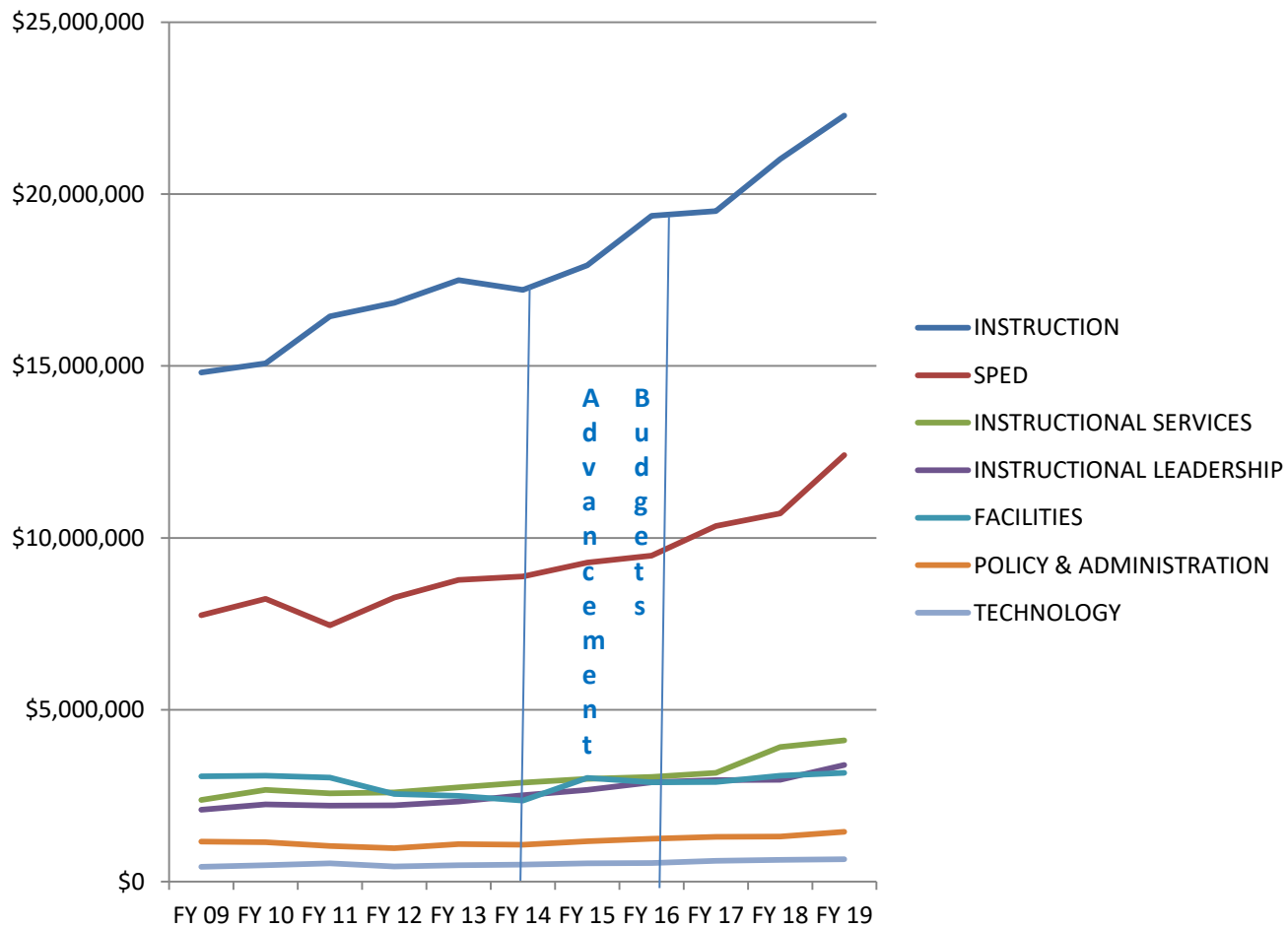
# Milton Public Schools Fiscal Year 2019 Budget Presentation



# FY19 Budget by Category

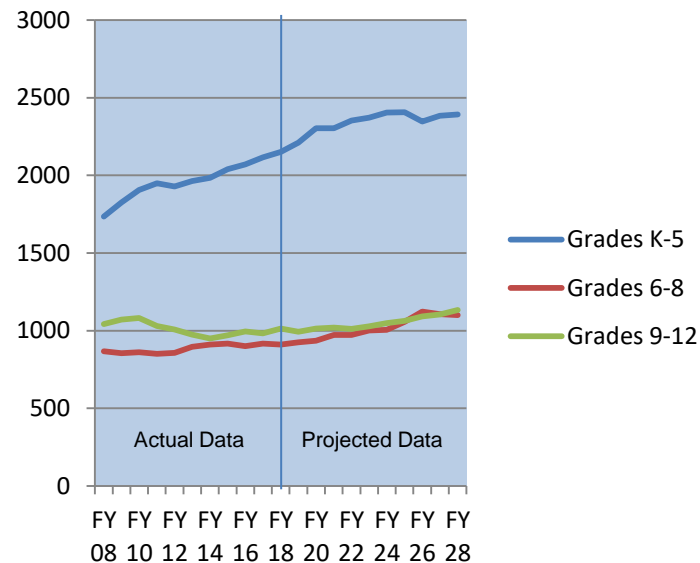


# How has the School Budget grown?



# 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
  - \$565,000 in non-personnel spending (\$391K of which is SPED, primarily transportation)
- \$200K of this is non-recurring and can be funded with one-time funds, so \$1.98M would be the recurring cost.

# FY 19 School Budget Proposal

- \$1.55M to rollover existing staff
  - Based on actual staff as of November 1
  - 2% contractual obligations for FY 19
  - Actual steps, lanes and longevity payments used to determine salaries

# FY 19 School Budget Proposal

- Elementary Teacher
  - Our elementary schools were built for a total of 14 classrooms at each grade
  - By rotating an extra classroom among buildings, we have been able to accommodate 15 classes per grade
  - Enrollment increases necessitated a 16<sup>th</sup> Kindergarten class two years ago and again this year
  - Enrollment projections show this trend continuing which will require an additional teacher in FY 19 (and more in subsequent years)
  - Projected at Masters, Step 5: \$64,175

# FY 19 School Budget Proposal

- Non-Salary lines projected using same assumptions as the Town Departments
  - 1% increases for goods and services
  - 3% increases for utilities
  - 6% increases for medical expenses, including out-of-district Special Education tuitions



# FY 19 School Budget Proposal

- Of the \$565,000 increase in non-salary expenditures, most fall into three categories
  - Additional \$200,000 for SPED Transportation
    - Actual costs have risen from \$900K in FY 16 to \$1.1M in FY 17 and are projected to approach \$1.3M in FY 18
    - These are exempt from Chapter 30B procurement and are subject to constant negotiation
    - Currently serves 130 students, but numbers vary continually
  - Additional \$196,800 for out-of-district tuitions
    - Circuit Breaker reimbursement was cut from 70% to 65% in the FY 18 State Budget, costing Milton \$100K. The \$196,800 represents a 6% increase over Milton's actual FY 18 net cost.
  - \$50,000 to purchase Science Curriculum for grades K and 1

# 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%

# One quarter of the School budget funds Special Education.

	FY 2012	%	FY 2018 (w/o Free Cash)	%	Annual Growth Rate
General Education	\$25,610,868	75.6%	\$34,881,100	73.8%	5.28%
Special Education	\$8,264,574	24.4%	\$12,404,250	26.2%	7.00%
Total:	\$33,875,442		\$47,285,350		5.72%

## Use of One-Time Funds (\$200K)

- New Elementary Reading program cost of \$360K is divided over three years. FY 19 is the second year. This payment of **\$120K** could be made with one-time funds.
- Sick leave buyback of \$80K is **\$30K** above average annual cost, so that difference could come from one-time funds.
- Science Curriculum purchase of **\$50K** could come from one-time funds.

# 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



# Thank You



High School Girls Distance Medley placed 4<sup>th</sup> in the Country



Pierce Students 2<sup>nd</sup> Place at State Science Fair



Incoming Tucker Kindergarteners