

FY 14 Budget Update

Milton School Committee Meeting
March 27, 2013

FY 14 Budget Presentation History

December 5, 2012

– FY 14 Advancement Budget Presentation given to Milton School Committee

<http://www.miltonps.org/documents/FY14AdvBudgetPres12-5-12.pdf>

December 12, 2012

– FY 14 Budget Request Presentation given to Milton School Committee

<http://www.miltonps.org/documents/FY14BudgetRequest12-12-12.pdf>

January 23-29 2013

– FY 14 Budget Drivers & Reductions Presentation given to MPS Staff, Milton School Committee, Town of Milton Warrant Committee, School PTOs

<http://www.miltonps.org/documents/FY14BudgetReductions.PDF>

FY 14 Budget Drivers

What are the FY 14 budget drivers?

- Advancement Initiatives

- Emphasizing Early Literacy Achievement (K-3)
- Closing the Proficiency Gaps (K-12)
- Advancing Science and (STEM) Science, Technology, Engineering & Math Initiatives

- Contractual Obligations

- Technology Costs
- Special Education Mandated Costs
- Transportation Expenses
- Facilities Expenses

FY 14 Budget Reduction Summary

FY 14 School Committee Budget Request	\$38,379,680	Voted at the December 12, 2012 SC Meeting
Warrant Committee Request #1 Level Dollar Funded Budget	\$35,412,344	Based on FY 13 Budget
Level Dollar Reduction Needed	\$2,967,336	To reach level dollar for FY14
Warrant Committee Request #2 Level Dollar + \$1.5m	\$1,500,000	Amount above level dollar
Reductions Needed as of 1/23/13	\$1,467,336	

FY 14 Budget Reductions - As of January 23, 2013

Position/Item	Lvl	Gr	FTE
Teacher Band, Strings, Chorus	2	E	1.0
Teacher- Future Problem Solving	2	E	0.6
ACE - Classroom Art	2	E	0.5
Nurse	2	E	0.4
Teacher - WL, Spanish/FR Humanities/Latin	2	M	1.0
Teacher - Social Studies	2	M	1.0
Teacher - Art (ACE)	2	M	0.5
Teacher - Music	2	M	0.5
Teacher - Child Studies	2	H	1.0
Grades 6-12 Extracurriculum Clubs - Middle School Ath	2	M/H	0.0
Elementary Club Advisors	1	E	0.0
Administrative/Non-teaching Personnel	1	DW	0.0
Teacher - History	2	H	1.0
Teacher - PE/Health	1	M	0.7
Teacher - Business	1	H	0.4
Teacher - World Language (Spanish)	1	H	0.8
Teacher - Specialists & Related Services	1	DW	0.5
Custodian	1	DW	1.0
Building Subs	1	DW	0.0
Administrative/Non-teaching Personnel	1	DW	3.0
Custodian	1	DW	1.0
Unit D Reorganization (Ed Assts)	1	DW	4.6
All Fee Review/Increase	1	DW	0.0
Community Schools Chargeback	1	DW	0.0
Residency Coordinator	1	DW	0.2
Librarian Aide	1	E	1.0
Grand Total			\$ 1,467,336 27.2

FY 14 Budget Update

February 11, 2013

-Town of Milton Warrant Committee recommends a budget increase for FY 14 of \$1,543,155 plus an additional \$440,000 from Free Cash for non-recurring expenditures

School Committee

FY 14 Budget Request	\$38,379,680
----------------------	--------------

Total FY 14 Funding from Warrant Committee	\$36,955,499
---	--------------

Updated FY 14 Budget Reduction	\$ 984,181
--------------------------------	------------

FY 14 Budget Restorations

The following positions/budget items will be restored to the FY 14 Budget

FY 14 Budget Prioritized Restorations

Position/Item	Lvl	Gr	FTE
Teacher Band, Strings, Chorus	2	E	1.0
Teacher- Future Problem Solving	2	E	0.6
ACE - Classroom Art	2	E	0.5
Nurse	2	E	0.4
Teacher - WL, Spanish/FR Humanities/Latin	2	M	1.0
Teacher - Social Studies	2	M	1.0
Teacher - Art (ACE)	2	M	0.5
Teacher - Music	2	M	0.5
Teacher - Child Studies	2	H	1.0
Grades 6-12 Extracurriculum Clubs - Middle School Ath	2	M/H	0.0
Elementary Club Advisors	1	E	0.0

FY 14 Budget Reduction Summary

FY 14 School Committee Budget Request	\$38,379,680
---------------------------------------	--------------

Warrant Committee Recommendation (2/11/13)	\$36,955,499
---	--------------

Additional Funding from Warrant Committee Free Cash (2/11/13)	\$440,000
--	-----------

Current Reductions to FY 14 Budget	\$984,181
---------------------------------------	-----------

FY 14 Budget Reductions

The FY 14 Budget recommendation from the Town of Milton Warrant Committee is \$984,181 below the School Committee's FY 14 Budget Request

FY 14 Budget Reductions

Position/Item	Lvl	Gr	FTE
Teacher - History	2	H	1.0
Teacher - PE/Health	1	M	0.7
Teacher - Business	1	H	0.4
Teacher - World Language (Spanish)	1	H	0.8
Teacher - Specialists & Related Services	1	DW	0.5
Custodian	1	DW	1.0
Building Subs	1	DW	0.0
Administrative/Non-teaching Personnel	1	DW	3.0
Custodian	1	DW	1.0
Unit D Reorganization (Ed Assts)	1	DW	4.6
All Fee Review/Increase	1	DW	0.0
Community Schools Chargeback	1	DW	0.0
Residency Coordinator	1	DW	0.2
Librarian Aide	1	E	1.0
Total Reductions			\$ 984,181
			14.2