Milton Public Schools Fiscal Year 2020 Budget Presentation

MHS Production of Les Misérables

Milton School Committee

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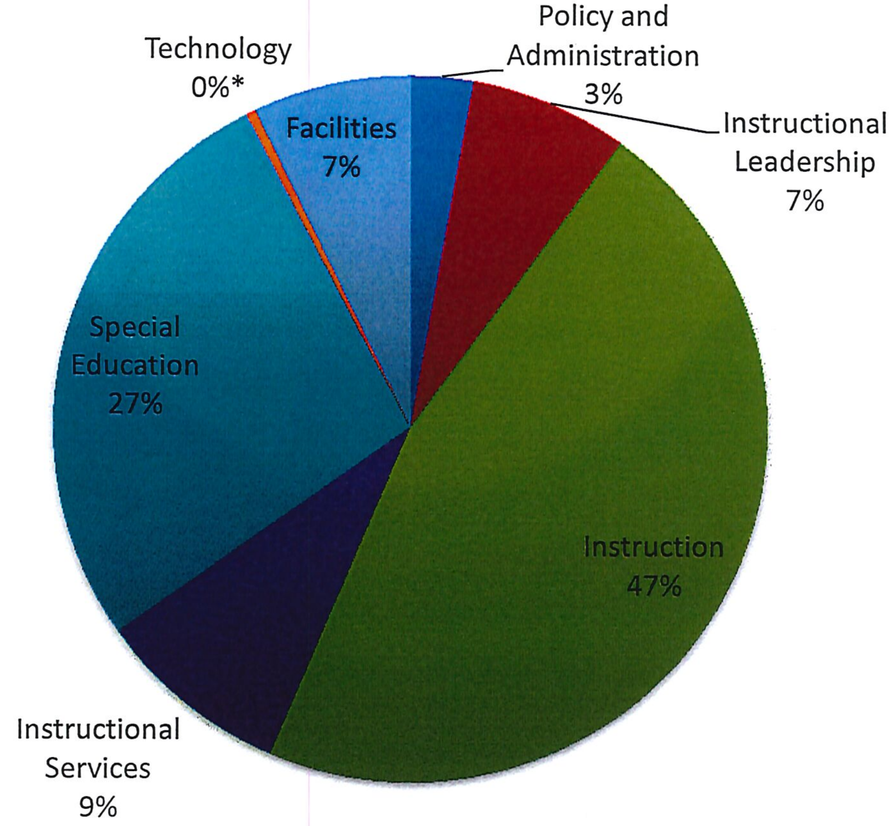
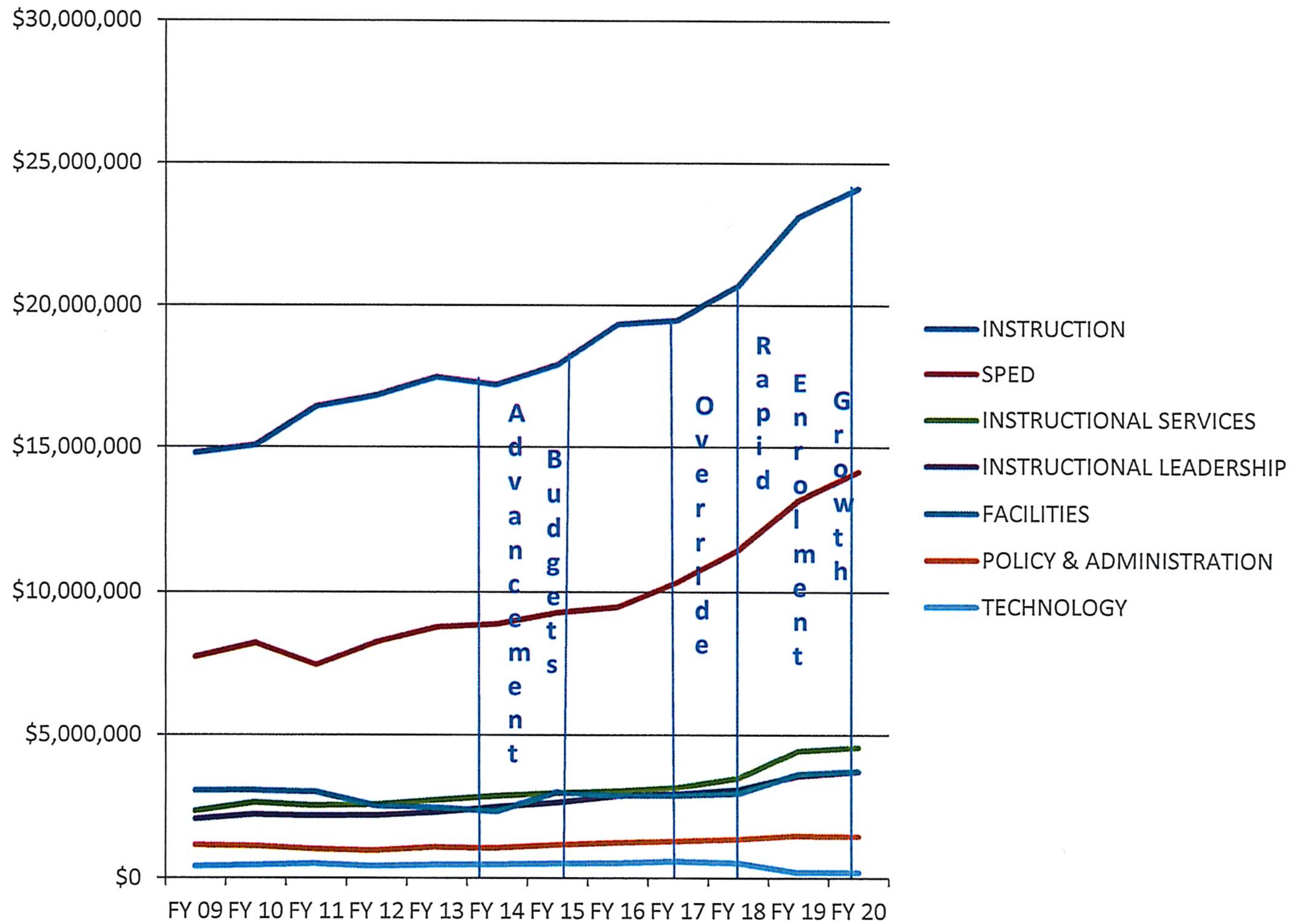
FY20 Budget by Category



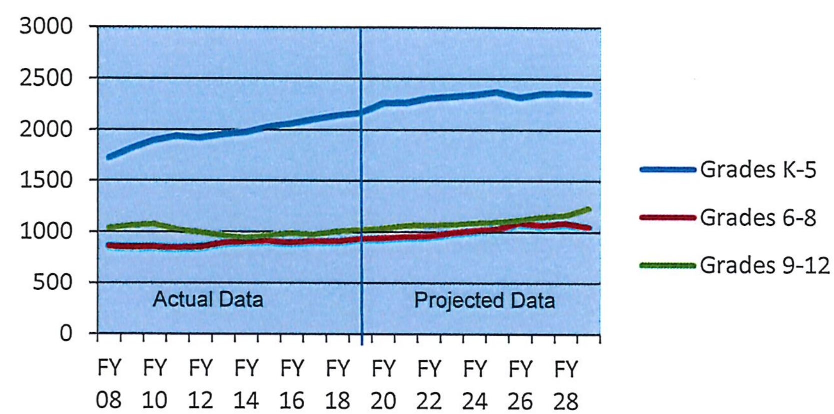
* Most Technology spending reclassified by DESE in FY 19 into other categories

How has the School Budget grown?



What is Happening to Enrollment?

- K-5 Enrollment has increased from 1,734 in FY 08 to 2,177 today (26% increase). This is expected to rise to 2,320 (143 students) within three years and will reach 2,382 by FY 25.
- Grades 6-8 Enrollment increased from 867 in FY 08 to 938 today (8% increase) but is expected to rise to 1,034 by FY 25 (additional 10% increase).
- Grades 9-12 Enrollment is expected to grow from 1,024 today to 1,242 in ten years as the current elementary students progress through the system (21% increase).



Source: New England School Development Council, 10/11/2018

FY 20 School Budget Proposal

- The School Committee's proposed budget for FY 20 represents an increase of $2,383,150 over the current FY 19 budget as follows:
  - $1.38M for salary increases of existing staff
  - $293,000 for additional staffing based on increasing enrollment
  - $150,000 for two new Special Education/Support positions
  - $556,000 in non-personnel spending ($486K of which is SPED, primarily out-of-district tuitions and transportation)
- $140K of this is non-recurring and can be funded with one-time funds, so $2.24M would be the recurring cost.

FY 20 School Budget Proposal

- $1.38M to rollover existing staff
  - Based on actual staff as of November 1
  - Assumed COLA for FY 20
  - Actual steps, lanes and longevity payments used to determine salaries

FY 20 School Budget Proposal

- Enrollment Based Staffing Needs
  - 2 Elementary Classroom teachers
  - 2 High School Classroom teachers
  - One additional Recess Aide at each Elementary School

FY 20 School Budget Proposal

- Two Elementary Teachers
  - 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 16th Kindergarten class two years ago and again this year
  - We need one additional teacher to accommodate a 16th Kindergarten class this year as we are only “rolling-off” 15 grade 5 classes
  - Enrollment projections show we will need a 17th Kindergarten class in FY 20
  - Each projected at Masters, Step 5: $65,549

FY 20 School Budget Proposal

- Two High School Teachers
  - October 1 enrollment numbers show an increase of 42 students over the last two years
  - Between October 1, 2018 and December 1, 2018, the High School has added an additional 20 students, already surpassing next year's NESDEC estimate of enrollment
  - 47 classes have 29 students or more
  - Two teachers (one in English, the other in Math or Science) are prioritized to reduce class size
  - Each projected at Masters, Step 5: $65,549

FY 20 School Budget Proposal

- Elementary Recess Aides
  - Currently 4-5 recess aides per Elementary School
  - Two are deployed in the cafeteria at lunch time and the remaining 2-3 are monitoring recess
  - Ratio of students to aides is in excess of 100:1 and needs to be reduced in the interests of safety
  - One aide would be added per elementary school
  - Each projected at Unit C rate of $8,250 annually

FY 20 School Budget Proposal

- Two New Programs
  - Middle School Special Education Language-Based Program
  - High School Transitions Program

FY 20 School Budget Proposal

- Middle School Special Education Language-Based Program
  - Develop program for students with language-based disabilities for whom co-taught classes are not appropriate
  - Can be achieved at the elementary school level by reconfiguring existing staff
  - Requires one additional teacher at the Middle School level
  - Will avoid needing to send several students to out-of-district placements
  - Projected salary at Masters, Step 5: $65,549 plus $10,000 for additional professional development and $10,000 for curricular materials
  - Potential cost avoidance: 3-4 outplaced students at $50,000+ each

FY 20 School Budget Proposal

- High School Transitions Program
  - For students returning from extended absences (medical, school refusal or otherwise) who need accommodations in transitioning back to school
  - These students would otherwise remain out of school longer and require out of school tutoring
  - Currently required by 50+ students
  - New DESE evaluation rubric penalizes districts where students miss more than 18 days per year for any reason
  - One teacher, projected at Masters, Step 5: $65,549

FY 20 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 20 School Budget Proposal

- Of the $556,000 increase in non-salary expenditures, most fall into two categories
  - Additional $50,000 for SPED Transportation
    - Actual costs have risen from $900K in FY 16 to $1.3M in FY 18 and are projected to approach $1.4M in FY 19
    - These are exempt from Chapter 30B procurement and are subject to constant negotiation
    - Currently serves 130 students, but numbers vary continually
  - Additional $420,000 for out-of-district tuitions
    - This represents a 6% increase over Milton's projected FY 19 cost, net of Circuit Breaker

FY 20 School Budget Proposal

	FY 19 Budget	FY 20 Additions	FY 20 Total	% Increase
Policy & Admin	$1,493,300	($18,900)	$1,474,400	(1.3%)
Instr. Leadership	$3,572,000	$149,200	$3,721,200	4.2%
Instruction	$23,122,200	$1,021,400	$24,143,600	4.4%
Instr. Services	$4,434,400	$133,000	$4,567,400	3.0%
Special Ed	$13,158,500	$988,800	$14,147,300	7.5%
Technology	$217,000	$2,200	$219,200	1.0%
Facilities	$3,627,650	$107,450	$3,735,100	3.0%
Total	$49,625,050	$2,383,150	$52,008,200	4.8%

One quarter of the School budget funds Special Education

	FY 2012	%	FY 2019 (w/o One-Time Funds)	%	Annual Growth Rate
General Education	$25,610,868	75.6%	$36,266,550	73.4%	5.10%
Special Education	$8,264,574	24.4%	$13,158,500	26.6%	6.87%
Total:	$33,875,442		$49,425,050		5.56%

Use of One-Time Funds ($140K)

- New Elementary Reading program cost of $360K is divided over three years. FY 20 is the final year. This payment of $120K could be made with one-time funds.
- The Language-Based Learning Program requires $20K in Professional Development and materials that could be funded with one-time funds.

Enrollment Trends/Upcoming Staffing Needs

- K-5 Enrollment is expected to rise by 143 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 938 today to 1017 by FY 24 (additional 8% increase). This will require at least 3 additional classroom teachers within this time period.

- Grades 9-12 Enrollment is expected to grow from 1024 today to 1242 in ten years as the current elementary students progress through the system (21% increase). This will require at least 10 additional classroom teachers within this time period.

Source: New England School Development Council, 10/11/2018

Emerging Needs

- PreSchool Coordinator (Half Time Position)
  - Currently we have 134 students in 5 separate programs at 3 different sites
    - Half-day integrated program at Cunningham
    - Full-day substantially separate program at Cunningham
    - 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
  - Recognized need for the last two years but other priorities have superseded it
  - Not included in FY 20 Budget proposal

Emerging Needs

Assistant Director of Special Education

- Current Director oversees:
  - 52 Special Education teachers, 20 Service Providers (Speech Therapists, Occupational Therapists, Physical Therapists, Psychologists), 7 Team Chairs, and 85 Special Education Instructional Aides
  - Responsible for 27% of entire School Department budget
  - Responsible for evaluating 31 faculty members
  - Participates in all meetings for contested IEPs

Emerging Needs

Assistant Director of Special Education

- Assistant Director would:
  - Oversee/evaluate service providers (OT, PT, Speech, etc.)
  - Assist with program development
  - Supervise Student Support Teams K-12
  - Coordinate Response to Intervention (RTI) program system-wide

Restoration of previously eliminated position

Recommended by outside SPED program review

Emerging Needs

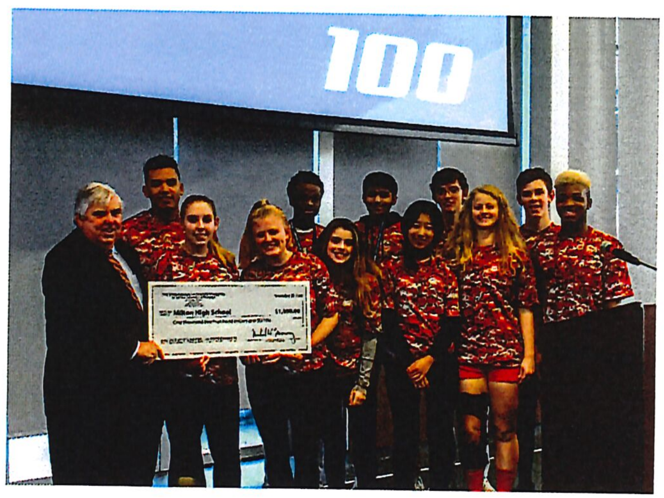
Additional School Bus

- Enrollment will eventually require additional school buses
- Likely FY 21 or FY 22

Thank You

Cunningham Inclusion Wings

Pierce Students 2nd Annual Peace March



SADD students win DA Morrissey's TEAM RIVAL Challenge