

# Milton Public Schools Fiscal Year 2022 Budget Presentation





## Milton School Committee

Sheila Varela, Chair

Dr. Elaine Craghead, Vice Chair

Dr. Kevin Donahue

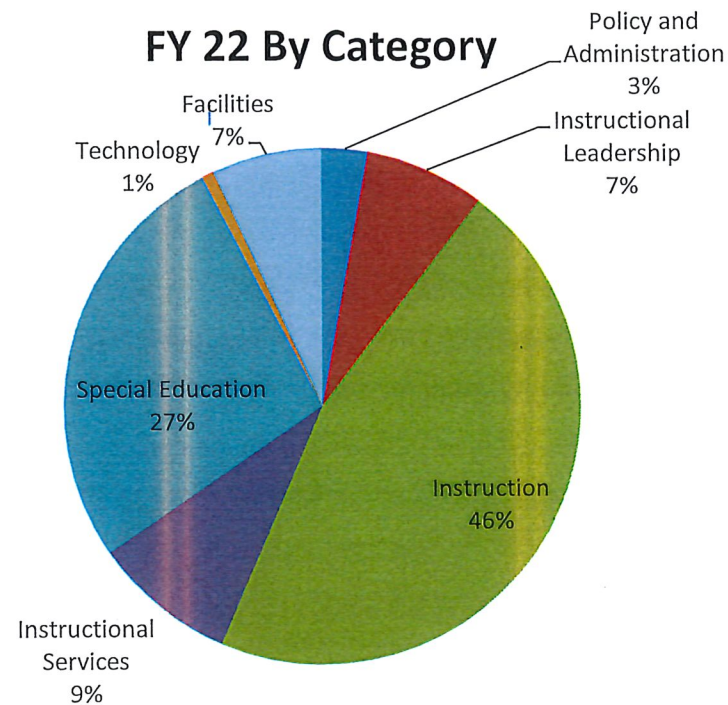
Margaret Eberhardt

Ada Rosmarin

Elizabeth White

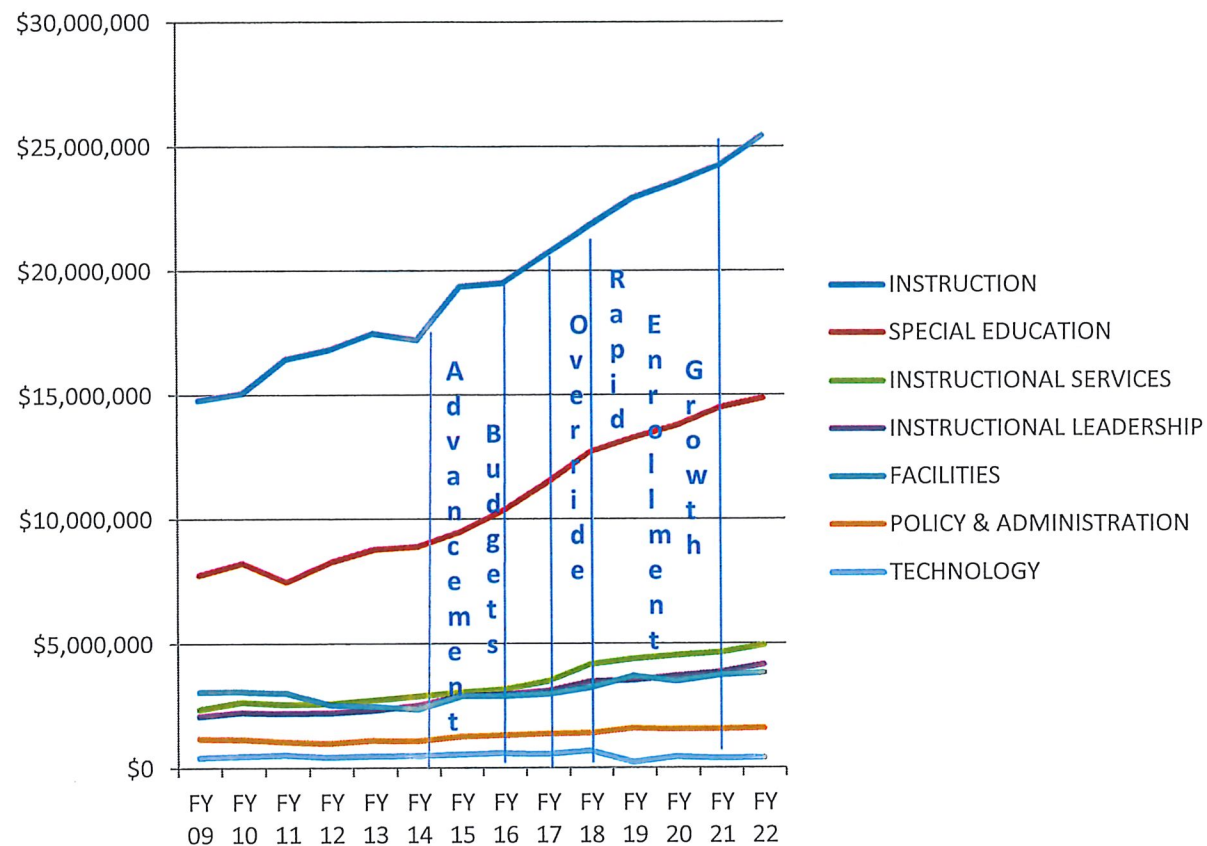


# FY22 Budget by Category



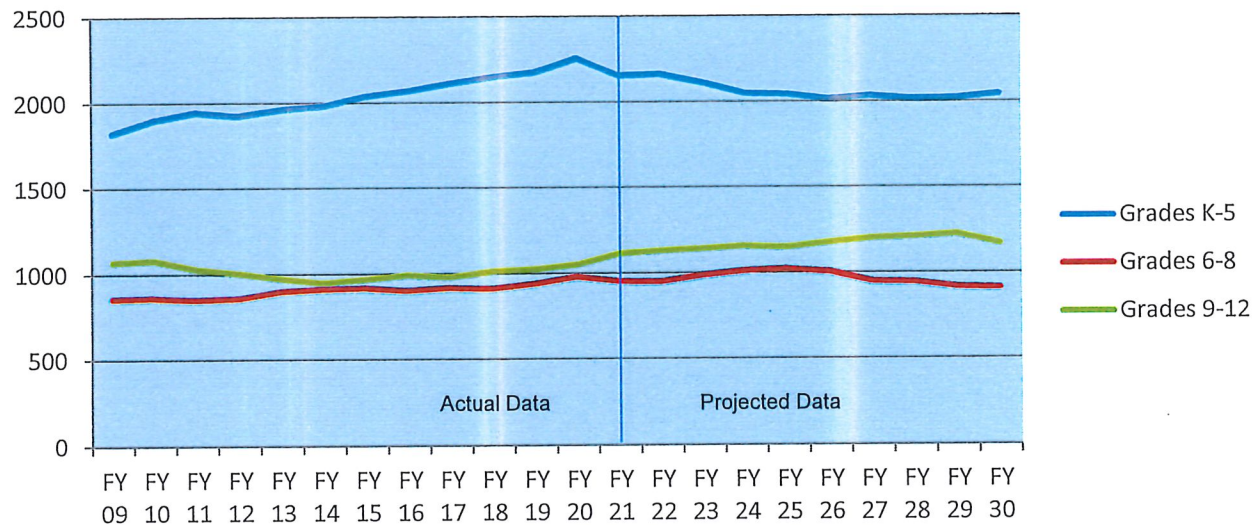
\* Most Technology spending reclassified by DESE in FY 19 into other categories

# How has the School Budget grown?



# What is Happening to Enrollment?

- K-5 Enrollment has decreased by 100 over last year, primarily due to families delaying Kindergarten or opting for private Kindergarten. We expect most to return next fall, but that is not included in NESDEC projections.
- Grades 6-8 Enrollment decreased slightly over last year (26 students) but High School Enrollment is up by 61 students.
- NESDEC will do an updated enrollment projection in January, 2021.



Source: New England School Development Council, 11/4/2020 based upon 10/1/2020 enrollment data.

## FY 22 School Budget Proposal

- The School Department's budget for FY 21 (after the December Town Meeting) is \$52,918,319 of which \$43,469,000 is salaries (82%).
- To roll this forward with no additional staff, known contract costs, estimated utility costs, and estimates of Special Education increases requires an additional \$1,987,500 for FY 22 (3.8%).

# FY 22 School Budget Proposal

- \$1.91M to rollover existing staff
  - Based on actual staff as of November 1, with positions added by December Town Meeting
  - 2% COLA for FY 22
  - Actual steps, lanes and longevity payments used to determine salaries
  - Temporary positions funded by CARES grants are not carried forward



# FY 22 School Budget Proposal

- \$75,000 for all other expenses
  - Utilities are estimated based on pre-Covid usage rates.
  - Special Education Out-of-District tuition costs are flat owing to some high-tuition placements ending for FY 22.



# FY 22 School Budget Proposal

- Responding to our enrollment and recovering from pandemic-related issues, we need:
  - 1 Elementary Reading Specialist
  - 1 Middle School Guidance Counselor
  - 1 High School Special Education teacher
  - Nursing Support (part time staff for schools, equivalent to 2 full time staff)

# FY 22 School Budget Proposal

- Staffing Needs
  - 1 Elementary Reading Specialist
    - Hybrid & Remote learning models are not optimal for teaching reading.
    - We have two Reading Specialists servicing two schools each in grades 1 and 2.
    - The December Town Meeting added one additional Reading Specialist for grades 3 through 5, but that person would have to service all four elementary schools.
    - A second grade 3-5 Reading Specialist is needed.

# FY 22 School Budget Proposal

- Staffing Needs
  - 1 Middle School Guidance Counselor
    - Three counselors for 1000 students is insufficient
    - Recommended\* ratio is 250 students : 1 counselor
  - 1 High School Special Education teacher
    - The number of IEPs at the High School has increased from 150 to 215 (43%).

\* American School Counselor Association

# FY 22 School Budget Proposal

- Nursing Support
  - We currently have one nurse per school.
  - Guidelines(\*) indicate that we should have one nurse per 500 students at elementary schools and one nurse per 750 students at Middle and High Schools.
  - Only Tucker is in compliance with these guidelines.
  - We propose to add part time nursing staff at each school (the equivalent of 2 full time staff) to come into compliance with these guidelines.

\*National Association of School Nurses



# FY 22 School Budget Proposal

- Cost of Additional Positions
  - We budget at Masters, Step 5 for a typical new hire
  - Each position would then be approximately \$68,100
  - Total cost of 5 positions: \$348,500

# FY 22 School Budget Rollover Proposal

	FY 21 Budget	FY 22 Additions	FY 22 Total	% Increase
Policy & Admin	\$1,558,900	\$39,800	\$1,598,700	2.6%
Instr. Leadership	\$3,854,400	\$304,700	\$4,159,100	7.9%
Instruction	\$24,246,900	\$1,136,100	\$25,383,000	4.7%
Instr. Services	\$4,639,400	\$100,800	\$4,740,200	2.2%
Special Ed	\$14,482,400	\$314,700	\$14,797,100	2.2%
Technology	\$395,719	\$3,981	\$399,700	1.0%
Facilities	\$3,740,600	\$87,500	\$3,828,100	2.3%
Total	\$52,918,319	\$1,987,581	\$54,905,900	3.8%



# FY 22 School Budget Needs Proposal

	FY 21 Budget	FY 22 Additions	FY 22 Total	% Increase
Policy & Admin	\$1,558,900	\$39,800	\$1,598,700	2.6%
Instr. Leadership	\$3,854,400	\$304,700	\$4,159,100	7.9%
Instruction	\$24,246,900	\$1,204,200	\$25,451,100	5.0%
Instr. Services	\$4,639,400	\$305,100	\$4,944,500	6.6%
Special Ed	\$14,482,400	\$382,800	\$14,865,200	2.6%
Technology	\$395,719	\$3,981	\$399,700	1.0%
Facilities	\$3,740,600	\$87,500	\$3,828,100	2.3%
Total	\$52,918,319	\$2,328,081	\$55,246,400	4.4%



# Thank You

