

Milton Public Schools
Fiscal Year 2022
Budget Request



FY 22 School Needs Based Budget Request

	FY 21 June 2020 ATM Approp.	FY 21 Dec. 2020 STM Approp.	FY 21 Total Budget	*FY 22 Rollover Costs	FY 22 Tier 1 Request	FY 22 Tier 2 Request	FY 22 Total Needs Based Request	% of Total
Policy & Admin	\$1,558,900	--	\$1,558,900	\$39,800	--	--	\$1,598,700	2.9%
Instr. Leadership	3,824,400	30,000	3,854,400	\$304,700	--	--	4,159,100	7.5%
Instruction	24,126,900	120,000	24,246,900	\$1,136,100	68,100	68,100	25,519,200	46.0%
Instr. Services	4,639,400	--	4,639,400	\$100,800	204,300	166,700	5,111,200	9.2%
Special Ed	14,482,400	--	14,482,400	\$314,700	68,100	--	14,865,200	26.8%
Technology	395,719	--	395,719	\$3,981	--	--	399,700	0.7%
Facilities	3,710,600	30,000	3,740,600	\$87,500	--	--	3,828,100	6.9%
Total	\$52,738,319	\$180,000	\$52,918,319	\$1,987,581	\$340,500	\$234,800	\$55,481,200	100.0%

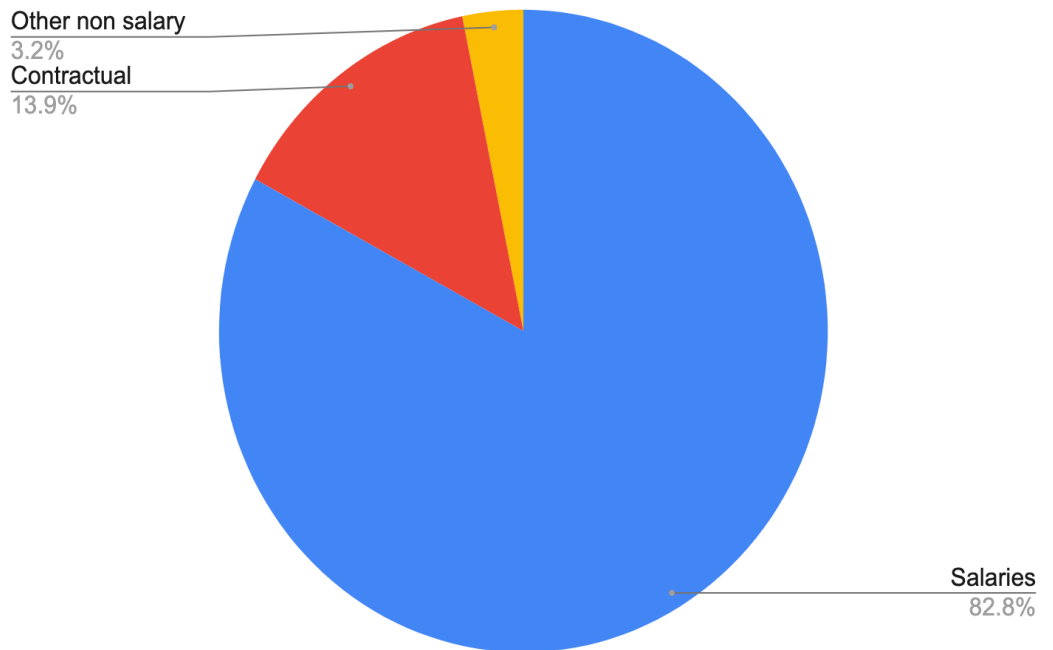
* FY 22 Rollover costs include six months cost differential on the 6 positions approved at Dec 2020 STM plus FY 22 contractual wage adjustments and a nominal increase in non salary expenses.

FY 22 School Needs Based Budget Request

	<u>Request</u>	<u>% of total</u>
Salaries	\$45,957,200	83%
Contractual (non-salary)*	\$ 7,736,620	14%
Other non salary	<u>\$ 1,787,380</u>	3%
Total request	\$55,481,200	

*SPED, transportation,
utilities etc.

Other non salary
3.2%
Contractual
13.9%



Staffing Needs

- Responding to our enrollment *and*
- Recovering from pandemic-related issues, we need the following unfunded positions:

3 FY 21 positions approved at Dec. 2020 Town Meeting \$204,300

- 1 Elementary Math Interventionist (budget cut)
- 1 High School Science teacher (budget cut)
- 1 Middle School World Language teacher (budget cut)

Tier 1 High Priority: 5 FTEs \$340,500

- 1 Elementary Reading Specialist (unfunded)
- 1 Middle School Guidance Counselor (unfunded)
- 1 High School Special Education teacher (unfunded)
- Nursing Support (part time staff for schools, equivalent to 2 full time staff) (unfunded)

Tier 2: Requested 4 FTEs \$234,800 (will need to forego for FY22)

Current Budget Picture

- Preliminary shortfall (\$3,000,000)
- Town Administrator's / Warrant Committee Recommended Budget includes using one time funds to balance:

Free Cash	\$ 681,917
Stabilization fund*	<u>\$ 800,000</u>
Total	\$1,481,917

* Current Stabilization fund balance \$4.6m; resultant balance \$3.8m)

- Impact on Schools: **Budget reduction of \$754,954**
 - Cut of 3 high priority positions approved at December 2020 Special Town Meeting
 - Non funding of 5 Tier 1 positions requested for 2021/2022
 - Non funding of 4 Tier 2 positions requested for 2021/2022

School Proposal for FY22

Use \$928,600 of Stabilization funds for Schools (\$1,208,600 total) :
(an additional \$408,600 for schools above Article 5 recommendation)

*\$204,300 *Restore 3 positions approved at Dec. 2020 Town Meeting*

- 1 Elementary Math Interventionist
- 1 High School Science teacher
- 1 Middle School World Language teacher

*\$204,300 *Fund 3 of the 5 Tier 1 requested FTEs*

- 1 Elementary Reading Specialist
- 1 Middle School Guidance Counselor
- 1 High School Special Education teacher

- Fund part time nursing support using ESSER funds for FY 2022

- Would reduce balance in Stabilization Fund to approx. \$3.4m

- Plan to replenish the Stabilization Funds over multiple future fiscal years

- We recognize this is not a long term sustainable solution and that this may result in the need for an operational override for a future fiscal year

Next Steps / Questions

- *What can you do to show support for the School budget proposal?*
 - Contact Town Meeting members and ask for their support at Town Meeting on May 3, 2021 to amend “Article 5 Appropriate monies from the Stabilization Fund” to include an additional **\$408,600** for Schools as follows:
 - restore the 3 positions approved at the December 2020 Special Town Meeting
 - fund the 3 of the 5 positions requested in the Tier 1 request
 - Revised recommendation of a total of **\$928,600** for Schools from the Stabilization Fund.
 - Revised total recommendation of **\$1,208,600** for Town/School departments from the Stabilization Fund.

https://www.townofmilton.org/sites/g/files/vyhlif911/f/uploads/2019_tmm_terms_-as_of_5-3-19.pdf

- *Questions?*