

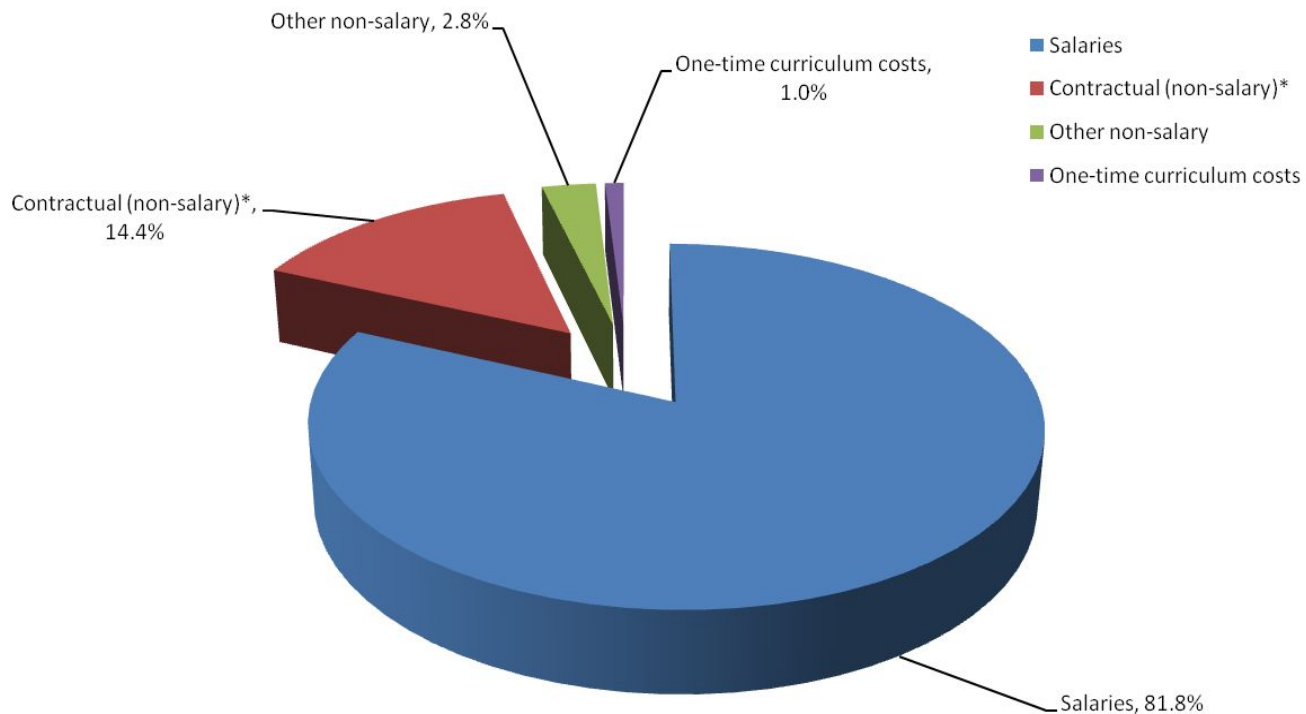


# Milton Public Schools Fiscal Year 2023 Open Public Budget Hearing

April 6, 2022

## FY 23 School Budget Request Summary

	FY 2023 Rollover	% of	FY 2023	% of
	<u>Budget</u>	<u>Total</u>	<u>Needs Based</u>	<u>Total</u>
Salaries	\$ 47,725,272	82.2%	\$ 49,461,545	81.8%
Contractual (non-salary)*	\$ 8,735,669	15.0%	\$ 8,735,669	14.4%
Other non-salary	\$ 1,593,174	2.7%	\$ 1,715,724	2.8%
One-time curriculum costs	\$ -	0.0%	\$ 589,808	1.0%
<b>Total</b>	<b>\$ 58,054,115</b>	<b>100.0%</b>	<b>\$ 60,502,746</b>	<b>100.0%</b>
*SPED non-salary expenses, transportation, utilities etc.				



## FY 23 School Budget Rollforward from FY 22 by Funding Source

FY 2023 BUDGET SUMMARY ROLLFORWARD FROM FY 2022:			/-----Recommended-----/						
			Requested	Funded by Operations	Funded by Free Cash	ATM SB/TA Recomm. Funded	Funded by ARPA	Total Recommended Funded	Unfunded
<b>FY 2023 ROLLOVER BUDGET:</b>									
FY 2022 BUDGET			\$ 54,831,834	\$ 54,831,834		\$54,831,834		\$ 54,831,834	\$ -
SALARY ROLLOVER			\$ 2,129,291	\$ 1,850,791		\$ 1,850,791	\$ 278,500	\$ 2,129,291	\$ -
SPED DISPROPORTIONALITY			\$ 288,148	\$ 288,148		\$ 288,148		\$ 288,148	\$ -
SPED NON SALARY			\$ 578,900	\$ 578,900		\$ 578,900		\$ 578,900	\$ -
EXTRA BUS			\$ 70,000	\$ 70,000		\$ 70,000		\$ 70,000	\$ -
HEAT/UTILITIES			\$ 78,495	\$ 78,495		\$ 78,495		\$ 78,495	\$ -
OTHER NON SALARY			\$ 77,448	\$ 77,448		\$ 77,448		\$ 77,448	\$ -
ROLLOVER COSTS			\$ 3,222,282	\$ 2,943,782	\$ -	\$ 2,943,782	\$ 278,500	\$ 3,222,282	\$ -
FY 2023 ROLLOVER BUDGET			\$ 58,054,115	\$ 57,775,615	\$ -	\$ 57,775,615	\$ 278,500	\$ 58,054,115	\$ -
INCREASE FROM FY 2022			5.9%						
<b>FY 2023 ROLLOVER TO NEEDS BASED BUDGET:</b>									
PRIORITY 1-10 POSITIONS			\$ 735,061			\$ -	\$ 531,061	\$ 531,061	\$ 204,000
PRIORITY 11-17 POSITIONS			\$ 448,125			\$ -	\$ 148,125	\$ 148,125	\$ 300,000
NEW CURRICULUM			\$ 589,808		\$ 589,808	\$ 589,808		\$ 589,808	\$ -
ALL OTHER			\$ 675,637			\$ -	\$ 40,000	\$ 40,000	\$ 635,637
NEEDS BASED COSTS			\$ 2,448,631	\$ -	\$ 589,808	\$ 589,808	\$ 719,186	\$ 1,308,994	\$ 1,139,637
FY 2023 NEEDS BASED BUDGET			\$ 60,502,746	\$ 57,775,615	\$ 589,808	\$ 58,365,423	\$ 997,686	\$ 59,363,109	\$ 1,139,637
ROLLOVER COSTS 5.9%			\$ 3,222,282	\$ 2,943,782	\$ -	\$ 2,943,782	\$ 278,500	\$ 3,222,282	\$ -
NEEDS BASED COSTS 4.5%			\$ 2,448,631	\$ -	\$ 589,808	\$ 589,808	\$ 719,186	\$ 1,308,994	\$ 1,139,637
TOTAL INCREASE 10.3%			\$ 5,670,913	\$ 2,943,782	\$ 589,808	\$ 3,533,590	\$ 997,686	\$ 4,531,276	\$ 1,139,637
INCREASE FROM FY 2022			10.3%	5.4%	1.1%	6.4%	1.8%	8.3%	2.1%
<b>Summary of Funding:</b>									
Operations			\$ 57,775,615						
Free Cash			\$ 589,808						
Total ATM Warrant Article			\$ 58,365,423						
ARPA Funded - not subject to TM vote			\$ 997,686						
Total FY 2023 SB/TA Recommended Fundi			\$ 59,363,109						

## FY 23 ARPA Eligible Items Included in MPS Budget Request

FY 2023 ARPA ELIGIBLE BUDGET REQUESTS					
School	Grade	FTE	Description	FY 2023	
<b>ARPA in Operations</b>					
SPED	PreK	1.0	SPED Teacher	\$ 75,000	
SPED	PreK	1.0	SPED Teacher	\$ 75,000	
SPED	PreK	1.0	SPED Aide	\$ 27,333	
SPED	PreK	1.0	SPED Aide	\$ 27,333	
SPED	PreK	1.0	SPED Aide	\$ 27,334	
SPED		-	Contractual Services	\$ 46,500	
		<b>5.0</b>	<b>ARPA ELIGIBLE ITEMS IN ROLLOVER</b>	<b>\$ 278,500</b>	
<b>Priority 1-10 Needs</b>					
Elementary	K-5	1.0	Math Interventionist	\$ 75,000	
Elementary	K-5	1.0	Reading Specialist	\$ 75,000	
PMS/MHS	6-12	1.0	PMS-MHS Guidance/504 Coordinator	\$ 75,000	
Elementary	K-5	2.4	K Aide(s) - increase (12) to 1.0 from .8	\$ 81,061	
SPED DW	6-12	1.0	Student Adjustment Counselor - SPED	\$ 75,000	
SPED DW	6-12	1.0	Student Adjustment Counselor - SPED	\$ 75,000	
MHS	9-12	1.0	HS Math Teacher	\$ 75,000	
		<b>8.4</b>	<b>Priority 1-10 Needs</b>	<b>\$ 531,061</b>	
<b>Priority 11-17 Needs</b>					
PreK-5 DW	PreK-K	1.0	Early Childhood Education Coordinator	\$ 75,000	
Nurse DW		0.5	Part-time school nurse (19.5 hrs/wk)	\$ 36,562	
Nurse DW		0.5	Part-time school nurse (19.5 hrs/wk)	\$ 36,563	
		<b>2.0</b>	<b>Priority 11-17 Needs</b>	<b>\$ 148,125</b>	
<b>All Other District Needs</b>					
All Elem	K-5	-	Beyond The Bell Programming	\$ 40,000	
		-	<b>All other</b>	<b>\$ 40,000</b>	
		<b>10.4</b>	<b>ARPA ELIGIBLE NEEDS ABOVE ROLLOVER</b>	<b>\$ 719,186</b>	
		<b>15.4</b>	<b>TOTAL MPS ARPA ELIGIBLE ITEMS</b>	<b>\$ 997,686</b>	



## FY 23 Needs Based Requests - Unfunded

FY 2023 UNFUNDED SUPPLEMENTAL BUDGET REQUESTS						
School	Grade	FTE	Priority	Description	Cost	
SPED DW	DW	1.0	7	SPED Team Chair	\$ 75,000	
Elementary	PreK-5	2.5	8	Lunch/Recess Aide(s) (5 part time)	\$ 54,000	
Pierce	6-8	1.0	9	World Language Teacher (Spanish)	\$ 75,000	
MHS	9-12	1.0	11	HS Science Teacher	\$ 75,000	
MHS	9-12	1.0	12	HS Math Teacher	\$ 75,000	
Pierce	6	1.0	13	Exploratory Teacher	\$ 75,000	
MHS	9-12	1.0	15	Career Technology Teacher	\$ 75,000	
DW	DW	-	18	Equity Dept operating expenses	\$ 36,850	
DW	DW	-	19	Professional Development	\$ 77,900	
Collicot	K-5	1.0	21	EA/Paraprofessional	\$ 30,000	
Cunningham	K-5	1.0	22	EA/Paraprofessional	\$ 30,000	
Glover	KM	-	23	Sub Separate Language-based program resource	\$ 10,000	
Glover	KM	1.0	24	SPED Teacher - Sub separate language-based	\$ 75,000	
MHS	9-12	-	25	English Dept Speaker Series	\$ 3,000	
MHS	9-12	-	26	Electude auto shop simulation platform	\$ 2,900	
MHS	9-12	0.2	27	HS French Teacher .8 position to a 1.0 fte	\$ 13,620	
MHS	9-12	0.2	28	HS Latin Teacher .4 position to a .6 fte	\$ 13,620	
MHS	9-12	-	29	English text/materials	\$ 15,000	
Pierce	6-8	-	30	Calm Classroom daily mindfulness program	\$ 4,200	
Pierce	6-8	-	31	Mosaic Club mentoring program	\$ 3,800	
Pierce	6-8	-	32	Naviance site license	\$ 7,500	
Tucker	PreK-5	1.0	33	Adjustment Counselor	\$ 75,000	
Tucker	PreK-5	0.4	34	Instruct Support/Acad Liason - PT (15hrs/wk)	\$ 31,431	
Tucker	PreK	0.2	35	PreK Teacher - extend from .4 to .6 fte	\$ 16,016	
Athletics	9-12	0.5	36	Administrative Assistant - Athletics	\$ 19,800	
MHS	9-12	1.0	37	Administrative Assistant - Main office	\$ 60,000	
District Wide	DW	1.0	38	Human Resources Director	\$ 110,000	
		<b>16.0</b>		<b>Unfunded Needs Based Requests</b>	<b>\$ 1,139,637</b>	

# IMMEDIATE & FUTURE CONCERNS

Increased Student Enrollment

Unfinished Learning

Enhancing Student Achievement for All

Social Emotional Learning/Behavioral Health Supports

Professional Development (Personalized Learning, Restorative Justice, Anti-Bias, MTSS, UDL, SEL, Etc.)

Growing Pre K Program

Curriculum Review & Enhancements (Math & Social Studies)

# Supplemental Schedules/Data

## Schedule

- 1 FY 23 Priority 1-10 Needs Based Requests
- 2 Total Expenditure per Pupil Comparison
- 3 Enrollment Data
- 4 Special Education Data
- 5 ELA Student Achievement Data
- 6 Math Student Achievement Data
- 7 Professional Development Data
- 8 Links to Other Information

## Schedule 1: FY 2023 Priority 1-10 Needs Based Requests

### 1. **Elementary Math Interventionist (ARPA Eligible)**

\*Additional support in primary grades will help support students learning mathematics. Increased exposure to beginning math skills and targeted intervention will result in decreased special education referrals and premature special education testing.

### 2. **Elementary Reading Specialist (ARPA Eligible)**

\*Additional support in primary grades will help support students learning to read. Increased exposure to beginning phonics skills and targeted intervention will result in decreased special education referrals and premature special education testing.

### 3. **PMS-MHS Guidance/504 Coordinator (ARPA Eligible)**

\* Pierce's guidance staffing level has remained level for the past decade all while enrollment has continued to grow. The generally accepted cap for student to guidance counselor ratio is 300:1. Pierce has exceeded this cap in all middle school grade levels. There has been an increase in the number of students presenting with Social Emotional Learning (SEL) needs as well as trauma, particularly throughout the pandemic at both the middle and high schools. The increased student load has resulted in difficulty connecting with all students. This position would be shared with Milton High School.

### 4. **Kindergarten Aides (increase (12) to 1.0 fte from .8) (ARPA Eligible)**

\* Kindergarten students require additional support for the duration of the school day. The current .8 fte role does not allow for support at one of the busiest times of day (dismissal) as students complete instruction and prepare to leave. This request is to extend the 12 Kindergarten aides currently working as .8 fte to 1.0 fte.

### 5&6. **(2) Student Adjustment Counselor(s) (ARPA Eligible)**

\* These positions are currently funded from ARP IDEA Grant for FY 22 which is not guaranteed for FY 2023. Maintaining these positions for grades 6-12 therapeutic programs is essential at any attempt to offset out of district placements and increase equity of access for more fragile students



## Schedule 1: FY 2023 Priority 1-10 Needs Based Requests

### 7. **Special Education Team Chair**

\*200 students on caseload; internal attempts to resolve have been less successful

\* Increasing needs with complexity of students warranting multiple meeting annually for more and more students

### 8. **(5) Elementary Lunch/Recess Aides(s)(part-time/no benefits)**

\*Due to enrollment increases, a fourth lunch period was added to the elementary lunch schedules. In order to safely staff the lunch and recess periods, additional Lunch/Recess Aides are required. The Lunch/Recess Aide position is a 3 hour per day role which does not cover the entire lunch time period. This is no longer adequate to properly staff lunch and recess resulting in a safety issue.

### 9. **World Language Teacher (PMS) - Spanish**

\* With current enrollment levels, the middle school Spanish program is understaffed. There are currently 16 sections of Spanish for three teachers. There are currently 240 grade 5, 233 grade 4 and just under 200 grade 6 students in the English Innovations Pathway program. Without an additional Spanish teacher, class sizes will approach 30 in grade 6 Spanish.

### 10. **High School Math Teacher (ARPA Eligible)**

\*All MHS students are required to take four years of math and an increasing number of students have chosen to double up on math classes. Due to the pandemic there is a significant demand for greater support and reduced class sizes within the math department. Compared to other tested subjects, the Math department has 1.4 FTE less staff than English Language Arts and .4 fte less than Science.

Schedule 2: Total Expenditure per Pupil Comparison to other Comparable Local Districts  
Per DESE School and District Profiles, see [link](#)

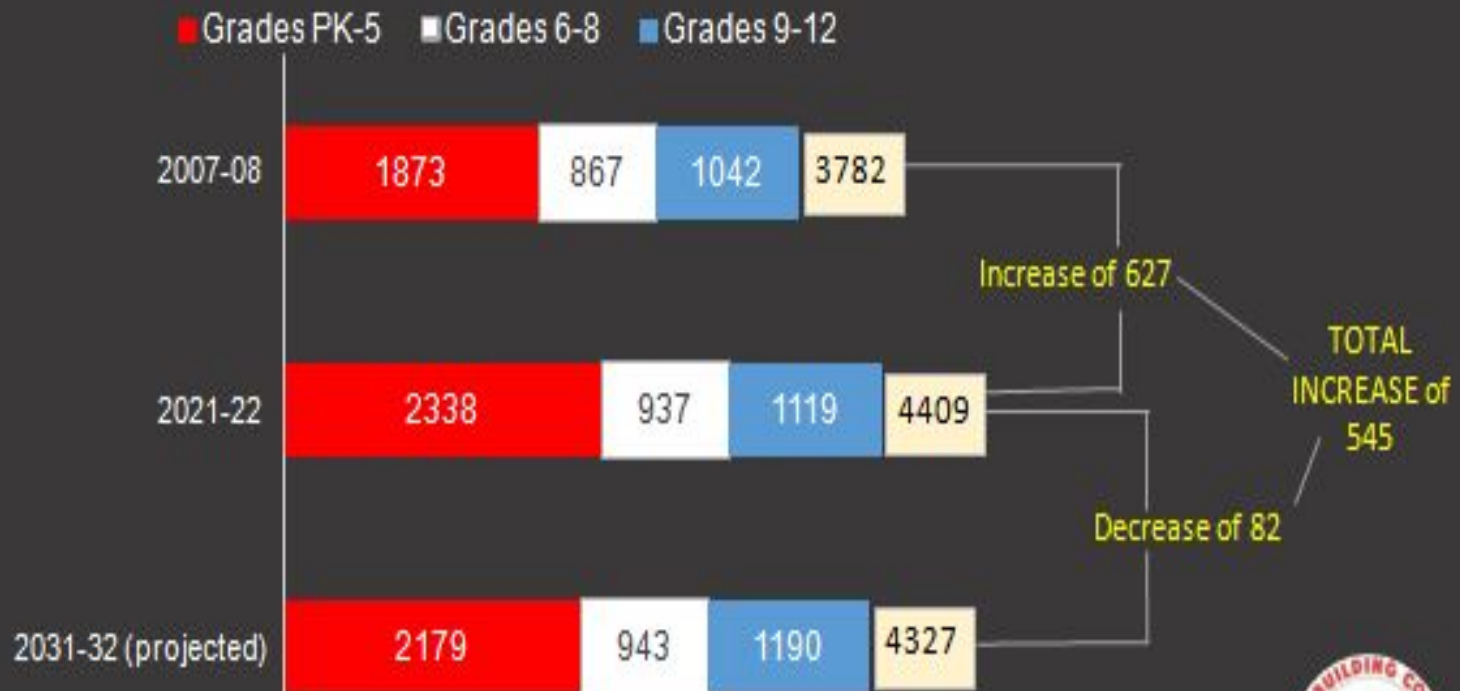
*State rank		<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020*</u>
63	<b>Wellesley</b>	\$ 18,636	\$ 19,823	\$ 20,381	\$ 21,016	\$ 21,516
	% Increase		6.4%	2.8%	3.1%	2.4%
72	<b>Brookline</b>	\$ 18,866	\$ 19,528	\$ 19,922	\$ 20,486	\$ 21,256
	% Increase		3.5%	2.0%	2.8%	3.8%
101	<b>Westwood</b>	\$ 16,713	\$ 17,595	\$ 18,310	\$ 19,323	\$ 19,859
	% Increase		5.3%	4.1%	5.5%	2.8%
109	<b>Lexington</b>	\$ 18,003	\$ 18,289	\$ 18,747	\$ 18,654	\$ 19,481
	% Increase		1.6%	2.5%	-0.5%	4.4%
113	<b>Randolph</b>	\$ 16,305	\$ 17,379	\$ 17,909	\$ 18,475	\$ 19,236
	% Increase		6.6%	3.0%	3.2%	4.1%
116	<b>Needham</b>	\$ 16,547	\$ 17,307	\$ 18,149	\$ 18,827	\$ 19,193
	% Increase		4.6%	4.9%	3.7%	1.9%
161	<b>Canton</b>	\$ 15,397	\$ 15,909	\$ 16,861	\$ 17,486	\$ 18,090
	% Increase		3.3%	6.0%	3.7%	3.5%
188	<b>Sharon</b>	\$ 15,420	\$ 16,254	\$ 16,893	\$ 17,262	\$ 17,708
	% Increase		5.4%	3.9%	2.2%	2.6%
216	<b>Stoughton</b>	\$ 14,374	\$ 15,576	\$ 15,775	\$ 16,401	\$ 17,091
	% Increase		8.4%	1.3%	4.0%	4.2%
237	<b>Natick</b>	\$ 14,291	\$ 16,523	\$ 16,393	\$ 16,195	\$ 16,745
	% Increase		15.6%	-0.8%	-1.2%	3.4%
307	<b>Braintree</b>	\$ 14,112	\$ 14,536	\$ 14,865	\$ 15,360	\$ 15,617
	% Increase		3.0%	2.3%	3.3%	1.7%
315	<b>Milton</b>	\$ 14,388	\$ 14,855	\$ 15,469	\$ 15,785	\$ 15,508
	% Increase		3.2%	4.1%	2.0%	-1.8%
322	<b>Hingham</b>	\$ 13,010	\$ 13,506	\$ 14,114	\$ 14,906	\$ 15,294
	% Increase		3.8%	4.5%	5.6%	2.6%
324	<b>Winchester</b>	\$ 13,312	\$ 13,547	\$ 14,122	\$ 14,710	\$ 15,271
	% Increase		1.8%	4.2%	4.2%	3.8%
	<b>State Average</b>	\$ 15,488	\$ 15,924	\$ 16,506	\$ 17,131	\$ 17,575
	% Increase		2.8%	3.7%	3.8%	2.6%

\* State rank is out of 401 total districts in MA; most recent available information per DESE is academic year 2019/2020

## Schedule 3: Enrollment Data

# ENROLLMENT DATA REVIEW 2022

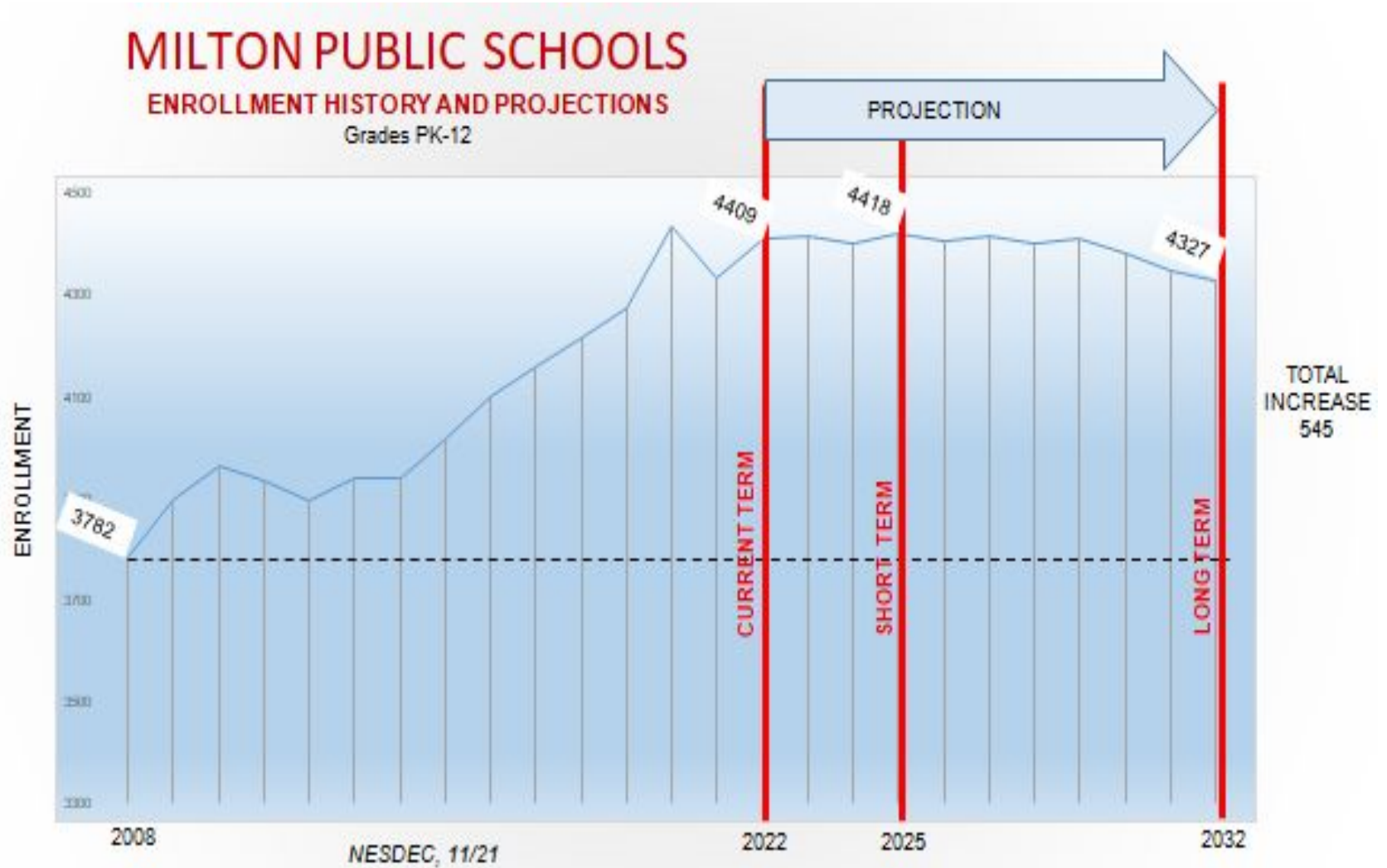
STUDENT ENROLLMENT DISTRICT WIDE: Projected to grow by 545 students since our schools were rebuilt in 2007-08



New England School Development Council – November 2021  
assumes level births; level move-ins



## Schedule 3: Enrollment Data





## Schedule 4: Special Education Data

### Special Education Historical Trends in Enrollment

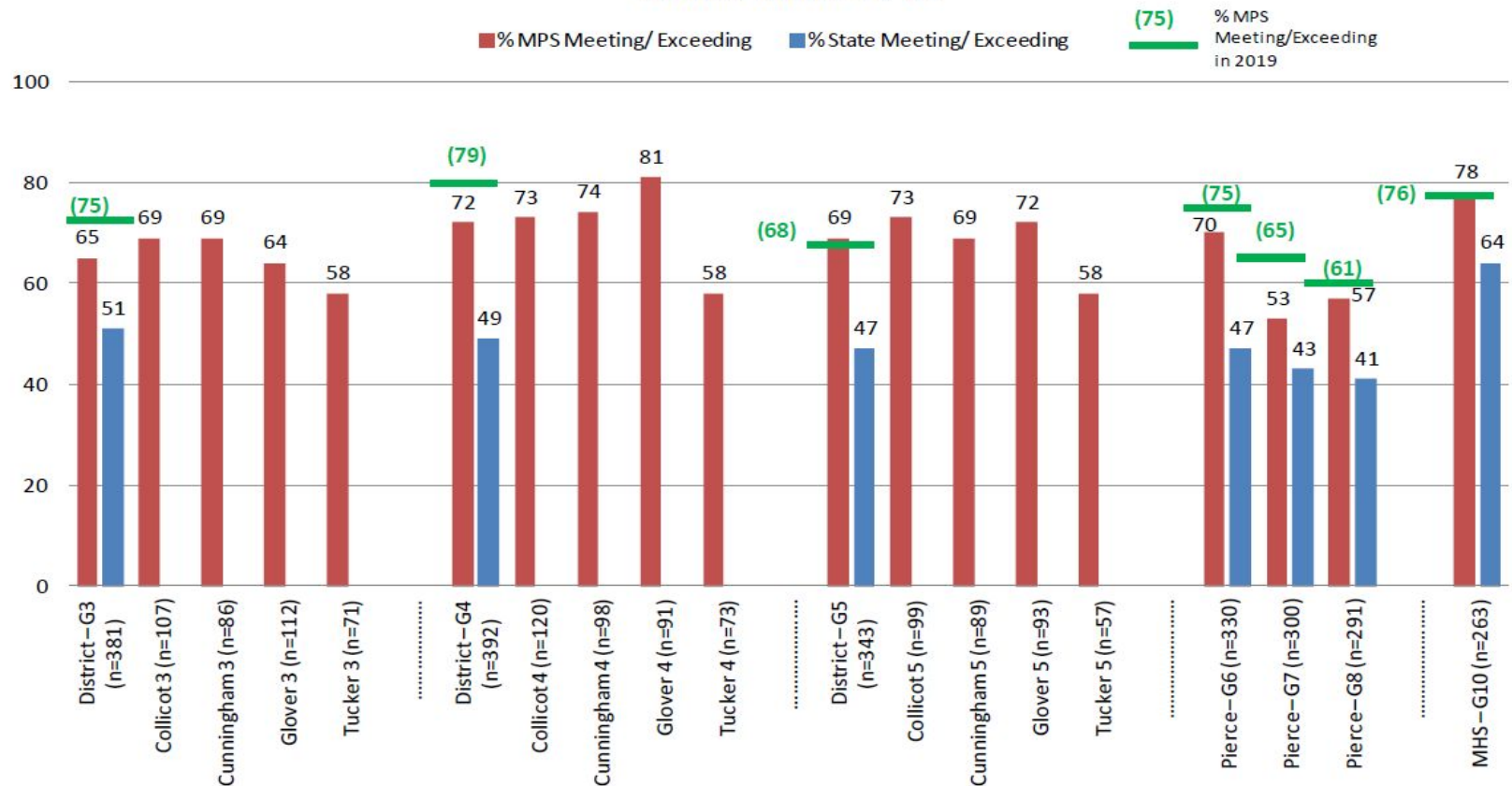
Academic Year	Students with Disabilities	Total Student Enrollment (October Reporting)	% in Special Education
2015-16	613	4,098	15.0%
2016-17	634	4,158	15.3%
2017-18	657	4,213	15.6%
2018-19	704	4,273	16.5%
2019-20	712	4,433	16.1%
2020-21	779	4,333	18.0%
2021-22	865	4409	19.7%



## Schedule 5: ELA Student Achievement Data

# 2021 District ELA MCAS

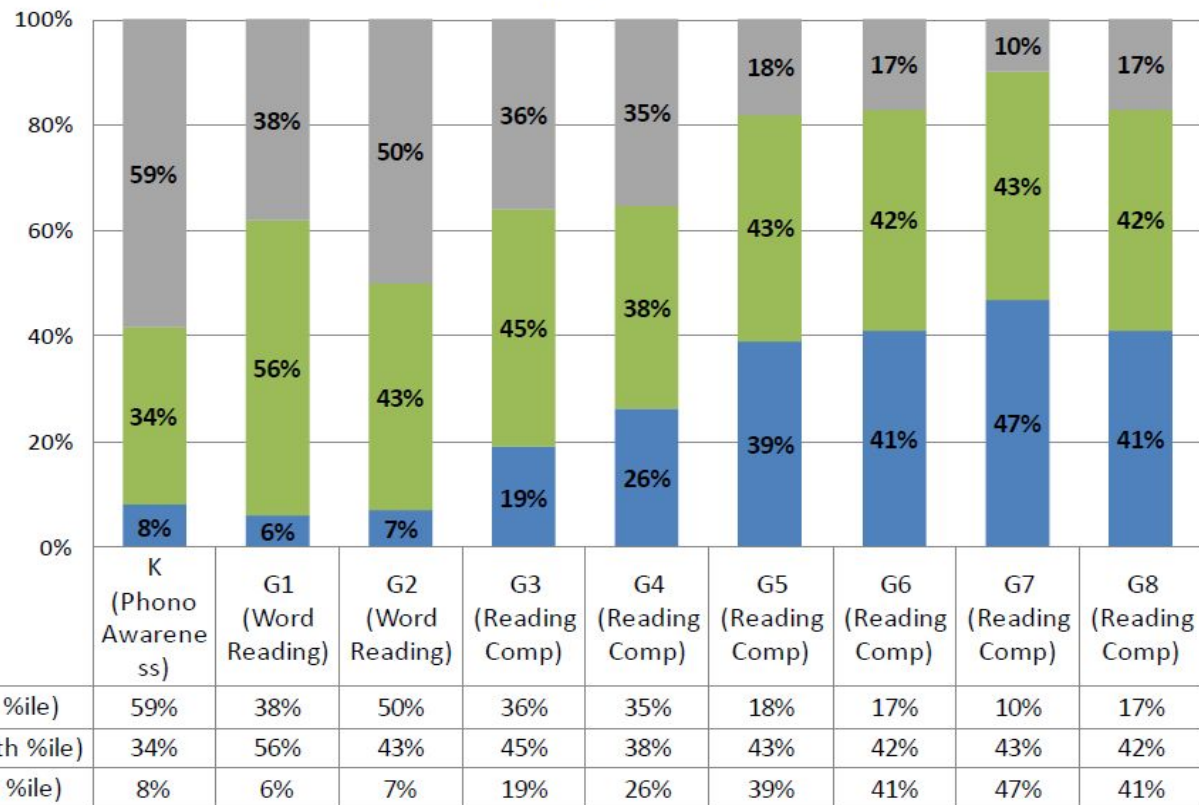
2021: Percentage of MPS Students Meeting/Exceeding Expectations  
on ELA MCAS G3-10



## Schedule 5: ELA Student Achievement Data

# Grades K – 8 Lexia Fall Screener

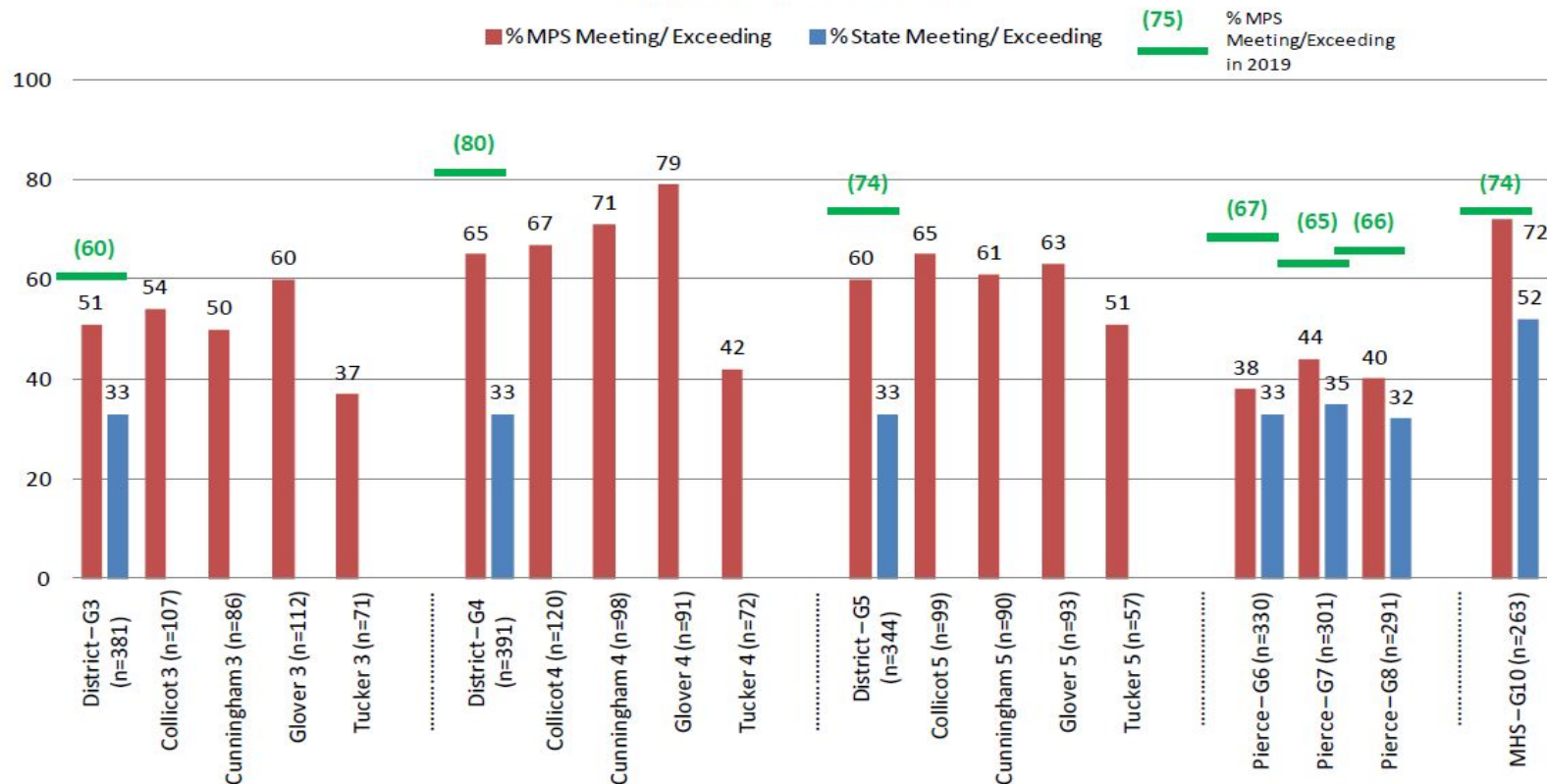
Lexia Rapid, Fall 2021-22



# Schedule 6: Math Student Achievement Data

## 2021 District Math MCAS

2021: Percentage of MPS Students Meeting/Exceeding Expectations  
on Math MCAS G3-10



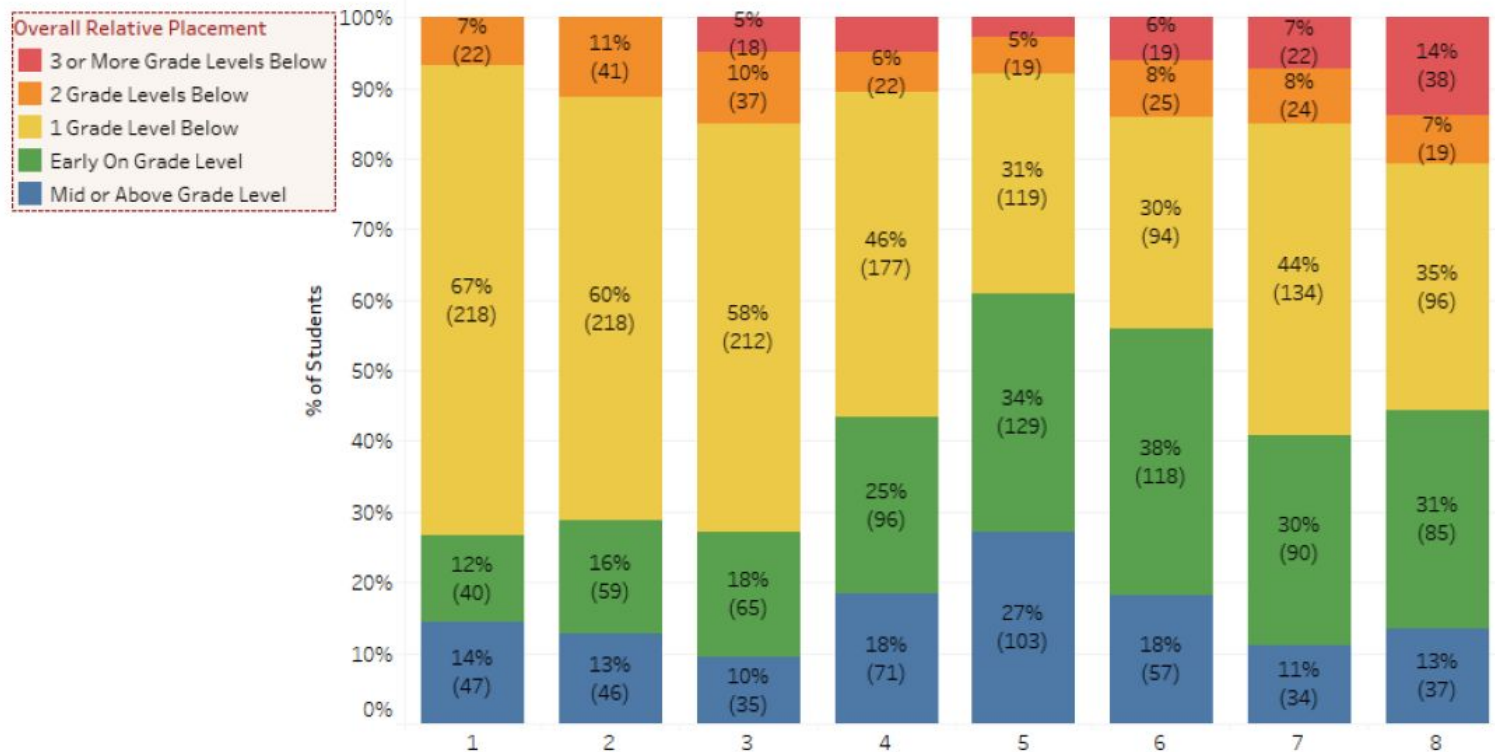
## Schedule 6: Math Student Achievement Data

# Grades 1 – 8 i-Ready Fall Screener



i-Ready Math  
2021-22  
Fall Assessment

District by Grade



## Schedule 6: Math Student Achievement Data (continued)

### MPS Elementary Math Data

MCAS is not administered in grades 1 & 2

Grade	Fall 2021 i-Ready Diagnostic (% of overall students 2+ grade levels below)	Spring 2021 Math MCAS (% of overall students Not Meeting Expectations)
1	7	-----
2	11	-----
3	15	13
4	11	7
5	8	6



**Schedule 6: Math Student Achievement Data**  
**Math Interventionist District Comparison**

District	# of Schools	# of Math Interventionists/Coaches
Milton	4	0
Lexington	6	9
Needham	5	4.5
Wellesley	7	7
Braintree	6	6
Canton	3	3
Sharon	3	5
Easton	3	4

## Schedule 7: Professional Development Data

**Curriculum Review Stipends** - a stipend for the members of the K-5 Math Curriculum Review Council. As we move further into the investigating phase of the process, it will be necessary for the participating educators to set aside a significant amount of time outside of the school day to analyze and collaborate on the materials.

**Restorative Justice Training** - Tier 1,2,3 PD for school admins and key personnel (3 year plan). Review the current policy and procedures related to discipline and institute a structured task analysis process to be used for all future discipline removal scenarios that is built with a lens on restorative justice/practice mindset. In conjunction with school Leaders, and Sen. Dir of Equity and Sped Director) then Staff will be trained to use this structured task analysis for long term implementation -

**Social Emotional Learning (SEL) Behavioral Health** - SEL Advisory team will incorporate a measurement tool (Intellispark Survey) K-12 to measure the Social/Emotional and Behavioral Health of our students. We will use that data to identify student needs and incorporate the appropriate supports. We will identify evidence-based interventions in response to student self-reported assessments of their social, emotional and behavioral health concerns.

**Trauma Informed** - The goal is to engage all faculty and staff in training around Trauma to recognize and understand trauma and its effects on all stakeholders and some strategies to implement a schoolwide trauma-sensitive approach; and integrate trauma-sensitive practices into our daily operations (students, faculty and staff).

**Anti Bias Training** - The goal is to train all Principals, Department Head, Curriculum Coordinators and Teachers will engage in an Anti-Bias Training to bring awareness to the attitudes or stereotypes that affect our understanding, actions, and decisions in an unconscious manner during the recruitment and hiring process.

**Diversity, Equity and Inclusion (DEI)** - D&I Program for K-12 teachers and Administrators on areas of Engagement with Diversity, Communication for Inclusion and The Influence of Unconscious Bias

**Personalized Learning** - A path in education that takes into account the specific strengths, interests and needs of each student and creates a unique learning experience based on those individual traits. This is done through existing curricula. All educators will learn about, use, and monitor personalized teaching, learning, and instructional practices.

## Schedule 8: Links to Other Information

**\*Disproportionality in Special Education and District Response, see [link](#)**

**\*Special Education Presentation 3/2021, see [link](#)**

**\*2021-22 District Data Overview 1/2022, see [link](#)**