



Milton Public Schools FY 25 Level Service Budget (Warrant Committee Recommendation)

Town Meeting May 2024



FY25 Budget Vision

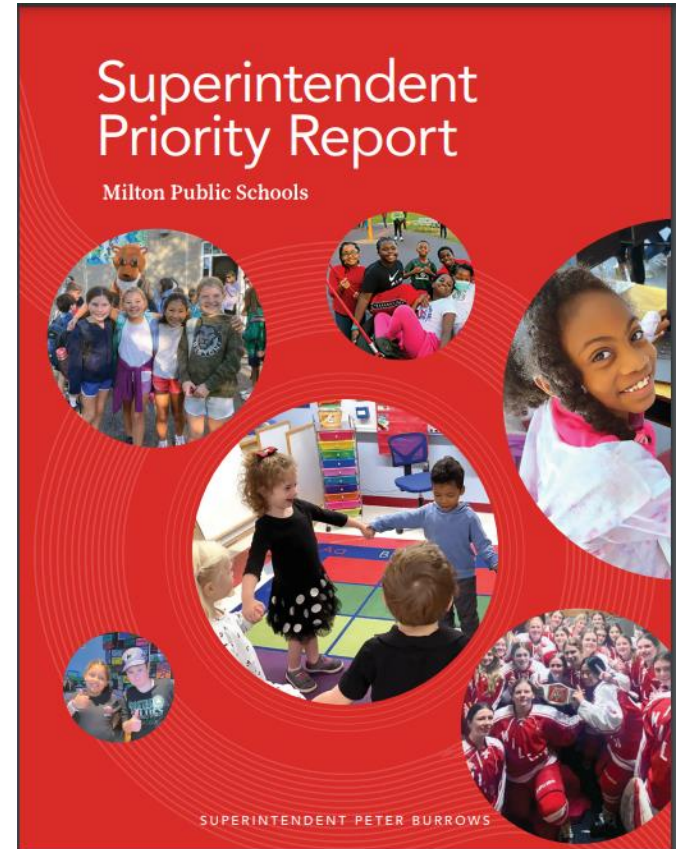
Build long-term fiscal approach

Establish district-wide, cohesive budget development process

Begin to contextualize programs and services in the reality of 2024



Focusing MPS Resources





Assumptions

- All existing staff will be rolled over into FY 25
- No additional staff are included
- Contractual Obligations are included
- All staff funded currently by ARPA or ESSER funds will be incorporated into the General Fund budget for FY 25



ARPA and ESSER Funded Positions in FY 24

- Preschool Coordinator – partially funded by ARPA
- Full Time Kindergarten Aides – partially funded by ARPA
- ADA/504 Team Chair
- One full time Nurse and two part time Nurses (1.8 fte)
- Middle School Adjustment Counselor
- Elementary Math Interventionist
- High School Math Teacher
- High School SPED Teacher
- Two Board Certified Behavioral Analysts (BCBAs)
- Additional School Bus in FY 24



Budget Overview

- FY 24 General Fund Budget: \$61,574,062
- FY 24 ARPA and ESSER funded positions: \$ 1,147,289
- FY 24 Total: \$62,721,351
- FY 25 Cost to Maintain \$66,980,230

Total Increase \$4,258,879 (6.8%)

Increase to General Fund \$5,406,168 (8.8%)




What is driving the 6.8% (\$4.25M) increase?

- \$3.05M in staff salary increases
 - 5.8% increase
- \$1.29M in non-salary costs
 - 12.6% increase



What is driving the 5.8% (\$3.05M) salary increase?

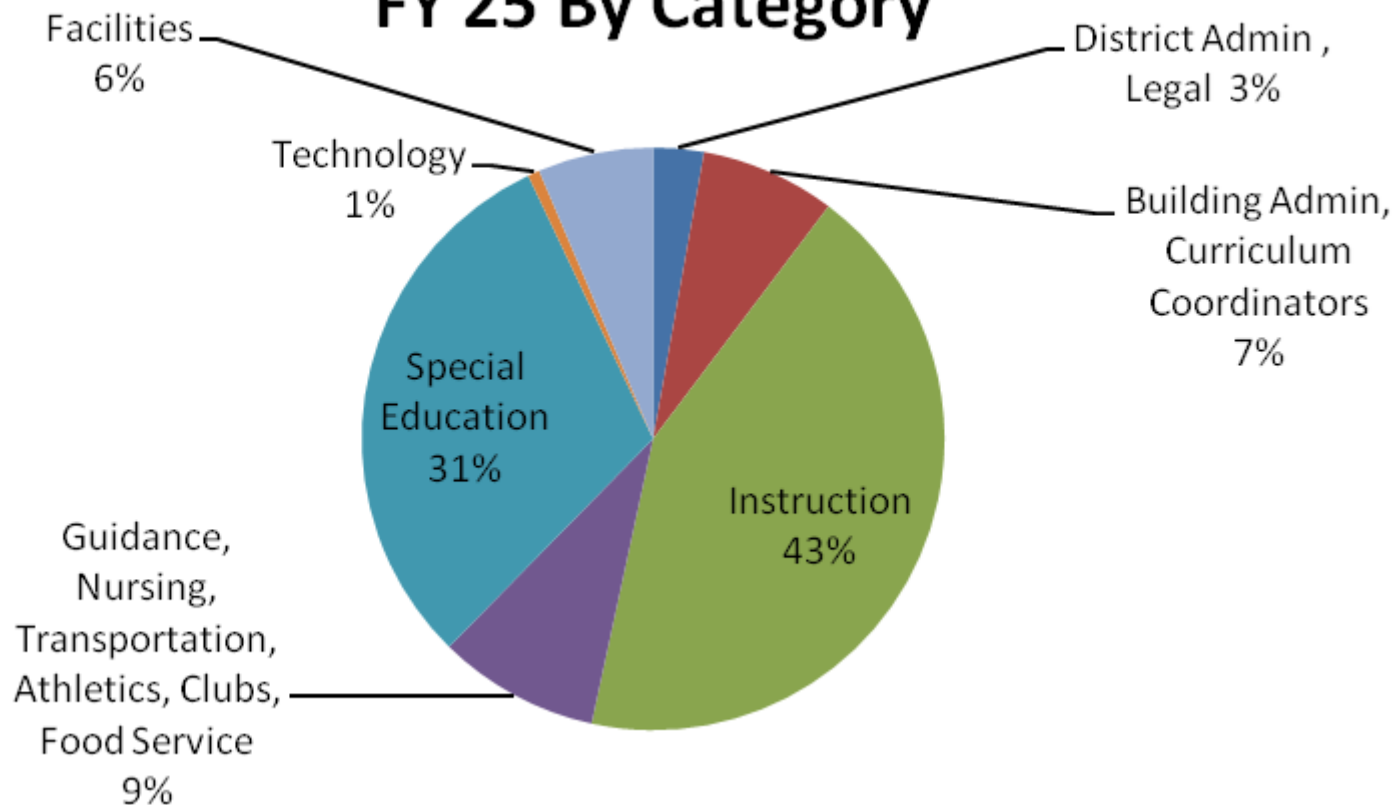
- Special Education Instructional Assistants: \$773K
 - Increased from 94.1 fte last year to 104.8 fte this year
 - Total salary for Instructional Assistants is \$4M
 - Increases due to increased Special Education enrollment (up 30% over the last five years)
 - Federal IDEA funds used to cover these expenses but now cover barely 25%
- All other staff: \$2.32M
 - 4.5% increase
 - Consistent with 2.5% COLA and 2% for steps and lanes




What is driving the **12.6% (\$1.29M)** non-salary increase?

- Special Education Out of District costs are up \$900K
 - The State approved a 16% increase in private placement tuitions
- Athletic non-salary costs up \$80K
 - Although overall Athletic budget is \$750K, actual expenses have necessitated increasing budget to \$900K
- An additional school bus is being added in January 2024 which will incur an additional cost of approximately \$90K in FY 25
- All other non-salary costs of \$224K represent 2.2% increase

FY 25 By Category





Milton Public Schools FY 25 Needs-Based Priorities Beyond Level Service

(Included in Warrant Committee Recommendation)



Increased Secondary Enrollment

- Middle School : 2 fte
 - Current eighth grade (276 students) is being supplanted by large sixth grade next year (currently 369 in grade 5, average loss of 24 students over the last 3 years when moving from grade 5 to 6)
 - Current eighth grade core teachers are offering exploratory classes that they will not be able to offer next year (current grade 7 is 331)
 - Two positions will allow us to maintain offerings and provide students with full schedules



Additional Reading Intervention

- Reading Interventionist : 1 fte
 - Evidence-based intervention must address tiers 2 and 3 at all grade levels
 - Current intervention approach does not address grades 4-5



Budget Recommendation

Level Service Budget	\$66,980,230
Needs-Based Additions	\$ 245,000
Total Recommendation	\$67,225,230



Thank You