

# Milton Town School District Budget Social

January 21, 2017

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Karen LaFond, Vice Chair

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Cathy Vadnais, Trustee

Alex Dooley, Student Representative

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# School Board Message FY 18

- Culture of high expectations
- Enrichment
- Fiscal responsibility
- Active monitoring



# Culture: District

- 2 school psychologists \$75,046 (trade for contracted services)
- 4 social workers \$159,143 (trade for contracted services)
- Math or writing coach Grant funding
- Culture audit and action plans



School Year	District %	State %	Difference
2015-2016*	42.32%	44.19 %	-1.87%
2014-2015	37%	39%	-2%
2013-2014	36%	41%	-5%
2012-2013	34%	40%	-6%
2011-2012	33%	39%	-6%
2010-2011	28%	37%	-9%
2009-2010	26%	35%	-9%
2008-2009	26%	32%	-6%
2007-2008	27%	30%	-3%
2006-2007	15%	n/a	n/a

Source: Vermont Agency of Education School Report/Family Income

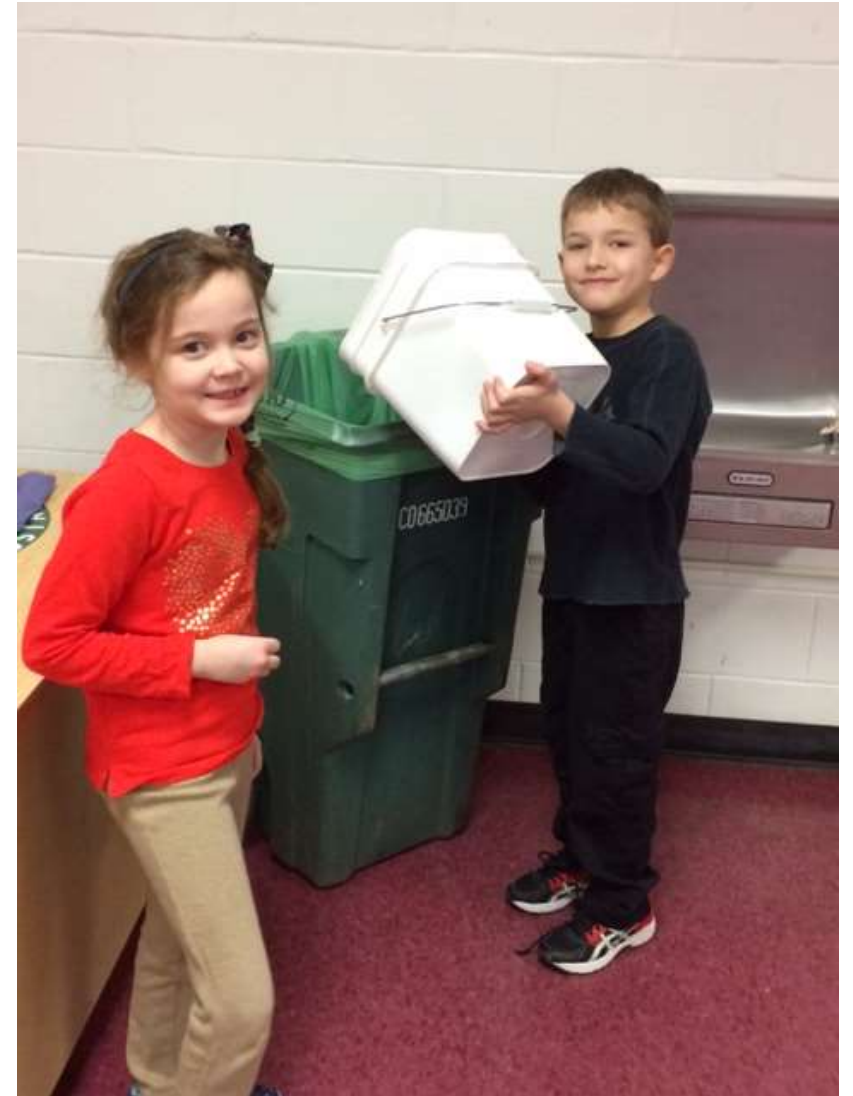




# Student data (2015-2016 School Year)

	Milton	Vermont
Special Education	15%	15%

- Special Education Opportunities Review



# Milton Staffing Levels are Lean Compared with Vermont

## 2015-2016 School Year

	Milton	Vermont
Student to Teacher Ratio	11.80	10.41
Teacher to Administrator Ratio	12.64	9.38
Student to Administrator	149.09	97.71

The student to teacher ratio does not reflect class size, but shows the ratio of students to all licensed non-administrator positions, including guidance, librarians, special education teachers.

Milton administrators supervised 149 students compared to the state average of 97 students.

# Culture: Elementary Tier 3 Academic and Therapeutic Pilot Program

- 1 social worker \$88,617
- 2 special education teachers \$177,234

Culture: Middle School

Planning Room

- 1 special education teacher \$88,617
- 1 behavioral interventionist \$42,705

Assistant Principal \$19,996



# Enrichment

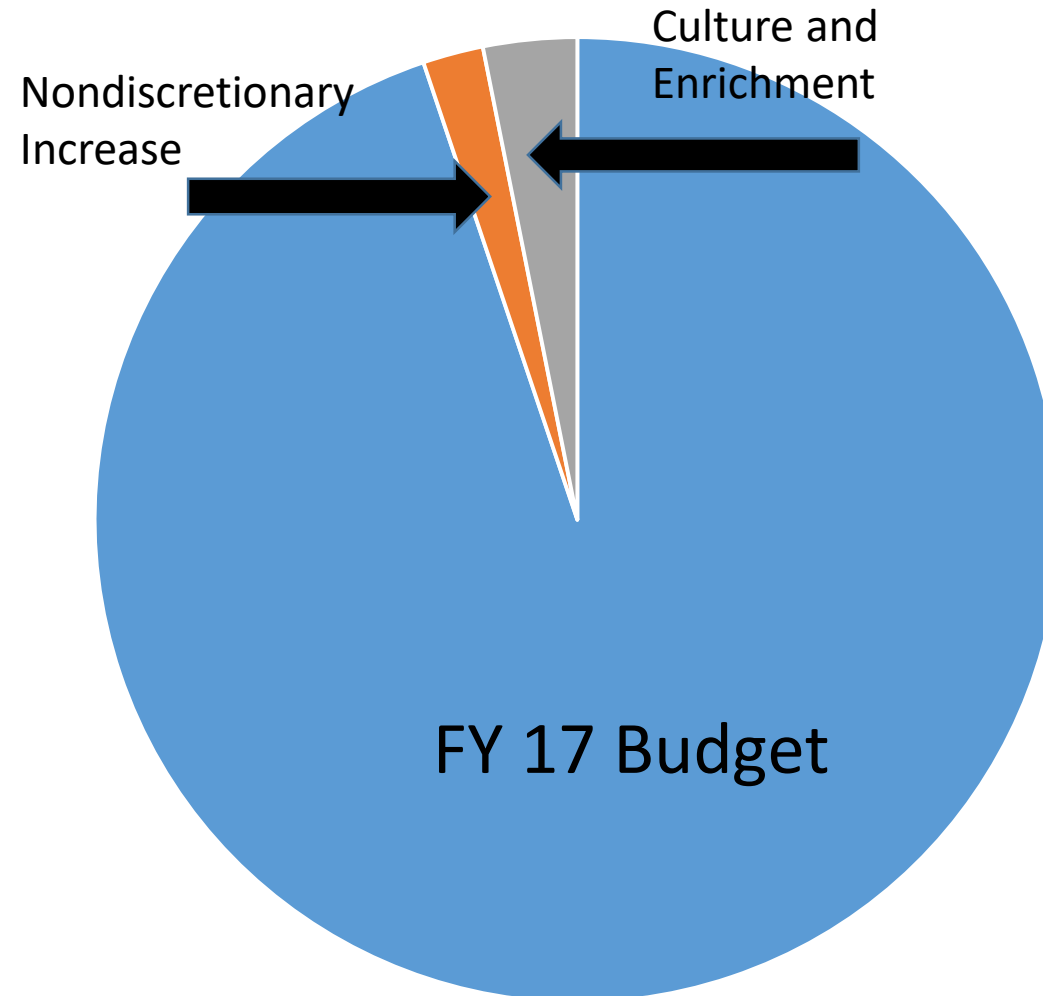
- Elementary School
  - Academic field trips \$10,000
- Middle School
  - 2 World Language teachers \$177,234
  - Professional learning \$10,000
- High School
  - Furniture for art classrooms \$10,000
- District
  - Music teacher \$88,617
  - Math or writing coach Grant funded



FY 17	\$28,600,617
FY 18	\$30,159,457
• Overall increase	\$1,558,839
• Percent increase	5.45 %

- Use of fund balance
- Article

# Budget Increase



# FY 18 Financials

• FY 17 Budget	\$28,600,617
• Rollover nondiscretionary budget	\$29,212,248
• Nondiscretionary increases	\$611,631
• New culture and enrichment programming	\$947,209
• Reimbursement expected for new positions	\$500,000
• FY 18 Budget Proposal	\$30, 159,457
• Use fund balance - Ballot Article	+/- \$1 Million
Covers Non-discretionary increases & New Programming costs	
• Common Level Appraisal	

Questions  
Comments  
Suggestions



# FY 18 Budget

- Nondiscretionary increases
  - Workers compensation
  - District insurance (general liability, auto, etc.)
  - Student transportation
  - Financial services with town
  - Heating fuel and electricity
- Unknowns
  - Salaries
  - Health insurance



FY 16 Surplus

\$1,303,439

Significant Sources

Debt Service

Vacant positions

Facilities