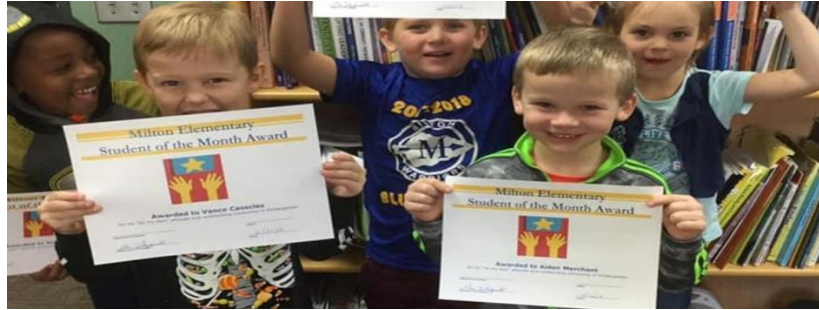


Milton Town School District

FY20 Budget Essentials

We Are MTSD



Who Are We?

Our Students

- **1,688** current Students (PreK-12)
- **34** English Language Learners (ELL's) - **13** different languages

Our Employees

- **329** staff members, including 93 who have worked here for 15+ years

Student Services

- **277** students (K-12) with Individualized Education Plans (IEP's) - **16.5%** of our students
- **100** students have 504 plans - **5.9%** of our students
- **91%** of MTSD students on IEP's graduate with a regular diploma, compared to a state average of 79%

What Have We Done?

Scores show that we are improving our student achievement for Math and English Language Arts through:

- **Math**
 - Instructional training with the Teacher Development Group
 - Math interventionist to address learning gaps for individual students
 - Math coach to support instructional design
 - Curriculum alignment K-8
- **English Language Arts**
 - Reading specialists to address learning gaps for individual students
 - K-12 Literacy Committee to review and align curriculum
 - Instructional strategies for writing
- **Social / Emotional**
 - Teacher training - Trauma Informed & Culturally Sensitive Classrooms and Restorative Practices
 - Strengthening Positive Behavior Intervention Support (PBIS)

What Do We Need?

Leadership for the 21st Century

The new model at the Milton Elementary, includes: 1 principal; 1 coordinator of early childhood; 2 assistant principals and 1 social emotional learning coordinator. This team approach will ensure:

- A clear vision, line of communication, and smooth transitions across all grades,
- That every student is ready to learn in the classroom,
- Families most in need are supported and there is a plan for every child to address his/her unique needs
- Growing all elementary programming

New Leadership Model

Positions Added <ul style="list-style-type: none">• 1 PreK-5 Principal• 1 Early Childhood Coordinator• 1 Assistant Principal• 1 Social Emotional Learning Coordinator	Positions Eliminated <ul style="list-style-type: none">• 2 Principals (existing PreK-2 & 3-5)• 1 Act 166 Coordinator	New Net Positions with the Model - 1
---	--	---

Other New Positions:

- **English Language Learner Teacher** - brings us into compliance with Vermont requirements for serving English Language learners
- **Administrative Assistant Substitute** - Ensures that there is trained main office coverage available while also filling void for uncovered absences
- **MES/MMS Library Assistant** - Ensures that students have access to library services the entire school day
- **MES/MMS Bullying, Harassment and Restorative Practice Coordinator** - A targeted position to provide prevention and intervention support, training and outreach in order to reduce bullying, increase awareness & pro-social behavior
- **MHS English Language Arts Teacher** - Fill the gap for section #s, right size classes & expand offerings for juniors and seniors
- **MHS Pathway Coordinator** - Coordinate access to career readiness through job shadows, internships and school to work programs while earning credit for graduation

Herrick Avenue Expansion:

What's the Buzz?



Herrick Avenue Expansion (30 year Bond):

What sorts of spaces are needed:

- **Classrooms** - Added 2 classrooms in 2018-2019 school year, resulting in loss of space
- **Support staff offices** - Staff crowding results in lack of space for student support services (ELL teacher working out of a closet, Social Workers sharing office space with no student confidentiality, 7 Special Education providers sharing space a space to conduct individual and group services, meet with parents and conduct confidential consultation.
- **Transitional space** - Lack of appropriate transitional spaces to foster resiliency and skill development for students who are unprepared for a structured learning experience
- **Flexible space** - No current space for STEM (Science, Technology, Engineering and Math) Maker Space

Where will the extra space come from?

By refitting the current district office space (Superintendent's office and The Resource Center), we will be able to cost-effectively add 5 additional classrooms and 2 flexible spaces without expanding the actual building.

Why build a new district office building?

- All District Office Personnel will be in 1 location improving continuity of district work
- The new site will contain 17 additional parking spaces freeing up parking in Lot A
- Keeps all personnel close to the school
- Considerably cheaper to build a separate building than to add on to additional structure

To obtain additional information on the expansion and to view construction designs, please visit our District website at www.mtsd-vt.org

What's The Cost?

Article I: School Budget

Article 1: Proposed Fiscal Year 2020 General Fund Budget			
Information	FY19	FY20 Proposed	% Change
Total Local, State and Federal Revenues (\$)	\$5,779,045	\$8,255,569	42.85%
General Fund Expenditures	\$29,423,539	\$32,647,786	10.96%
Education Spending (Expenses less Revenue)	\$23,644,494	\$24,392,217	3.16%
Education Spending per Equalized Pupil	\$14,366.48	\$14,920.89	3.86%
Eq Homestead Tax Rate	\$1.4332	\$1.4590	1.80%

*** State average Education Spending per Eq Pupil is \$16,159

Article II: Bond for Expansion

\$1.315M Estimated Property Tax Impact - Classroom Construction & Constructing New District Office								
	(Estimated)	Tax Rate Increase	Maximum Impact - No Income Sensitivity Factored					
			2020 Impact	Homesite Value				
Fiscal Year 2020								
Interest Expense:	\$40,081	0.0024	2020 Impact	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000
Total	\$40,081		Annual	\$4.80	\$6.00	\$7.20	\$8.40	\$9.60
			Monthly	\$0.40	\$0.50	\$0.60	\$0.70	\$0.80
			Daily	1.3 Cents	1.6 Cents	2 Cents	2.3 Cents	2.6 Cents
Fiscal Year 2021								
Interest Expense:	\$45,217	0.0030	2021 Impact	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000
Principal Expense:	\$43,833		Annual	\$6.00	\$7.50	\$9.00	\$10.50	\$12.00
Total	\$89,050		Monthly	\$0.50	\$0.63	\$0.75	\$0.88	\$1.00
			Daily	1.6 Cents	2.1 Cents	2.5 Cents	2.9 Cents	3.3 Cents

What Is That Likely To Mean To My Tax Bill?

TOTAL ESTIMATED TAX EFFECT

Fiscal Year 2020 Proposed Budget & Bond Article Estimated Impact to Property Tax

Draft FY2020 Budget	\$250,000 Homestead	\$64.50/Year or \$5.38/Month
Bond Article	\$250,000 Homestead	\$ 6.00/Year or \$.50/Month

Total Maximum Estimated Taxes: \$70.50/Year or \$5.88/Month

