



FY26 Budget Town Meeting Presentation

Milton Public Schools: What Do We Value?

The mission of the Milton Public Schools is to educate, challenge, and empower all students to be productive, caring, and contributing members of society.



What Matters



Students



Staff



Community

We will be discussing budget numbers, but it is important to be centered in the fact that there are people tied to the end of these numbers

How the FY26 Operating Budget is Built



| Budget Action | Budget Impact (\$) | Cumulative Total Budget | Cumulative % Increase |
|--|--------------------|-------------------------|-----------------------|
| Starting Point: Final FY'25 Budget | | 67,225,230 | |
| Salaries: Increase in Salaries, including steps, lanes, and estimated cost-of-living increases | 3,250,565 | 70,475,795 | 4.84% |
| Salaries: Increase in salaries due to adjustment to substitute and class coverage budget. Adjustment reflects historical actuals | 509,894 | 70,985,689 | 5.59% |
| Salaries: Increase in salaries due to Special Education program needs; increase to English Language Learner staff from .8 to 1.0 | 264,373 | 71,250,062 | 5.99% |
| Salaries: Decrease in salaries due to reduction of 4.2 FTE (3 teaching staff, 1.2 support staff) | (394,229) | 70,855,833 | 5.40% |
| Revenue Offset: Decrease in revenue offsets (i.e., budget increase) - ARPA | 140,000 | 70,995,833 | 5.61% |
| Revenue Offset: Increase in revenue offset (i.e., budget decrease) Circuit Breaker, Athletics, Building Use | (6,986) | 70,988,847 | 5.60% |
| Revenue Offset: Increase in revenue offset (i.e., budget decrease) Circuit Breaker, Athletics, Building Use | (170,292) | 70,818,555 | 5.35% |
| Special Education: Increase in Out-of-District Tuition | 993,229 | 71,811,784 | 6.82% |
| Special Education: Reduction in Contracted Service | (586,000) | 71,225,784 | 5.95% |
| Transportation: Increase in NON-SALARY accounts. Includes elimination of 1 bus | 872,754 | 72,098,538 | 7.25% |
| Facilities: Increase in NON-SALARY accounts (Utilities/Supplies/Extraordinary Maintenance) | 394,311 | 72,492,849 | 7.84% |
| Miscellaneous adjustments: changes to NON-SALARY accounts (e.g. District textbooks, office supplies, etc.) | 381,063 | 72,873,913 | 8.40% |

FY26 Budget Overview

- School budget increase for FY26 is \$5.7M
 - This is a decrease from the original ask of \$6.4M
 - Schools will see a slight cut to programming to accommodate this decrease
 - Schools are only town department seeing a cut to level service funding
- Schools are re-allocating some funding within our budget to address critical investments into our schools
 - Funding for a new ELA curriculum
 - Funding for increase staffing to support English Language Learners
- Town/School intent is to live within this override budget to carry us through FY30 before looking at any future overrides



Questions?