



MILTON PUBLIC SCHOOLS

2026 Milton Annual Town Meeting School Budget Presentation

May, 2026

Milton Public Schools | 25 Gile Road | Milton, MA 02186

Agenda

- ❑ MPS District Profile & 2025-26 School Year Highlights
- ❑ A Look Back at FY26 Budget & Planning Commitments
- ❑ MPS FY27 Allocation & Final Proposed Budget

MPS District Profile & 2025-26 School Year Highlights

Milton Public Schools Mission

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

District 2025/26 Priorities

1. Provide all students “Tier One / Grade Level” Instruction
2. Increase use of data to inform instruction
3. Increase Rigor through high expectations and high support.
4. Take strategic action steps to ensure under performing students achieve at grade level
5. Continue to cultivate a positive and safe classroom and school climate and culture



MPS District Profile



2025-26 Enrollment

Employees

618.9

District Type

Public

Number of Schools

6

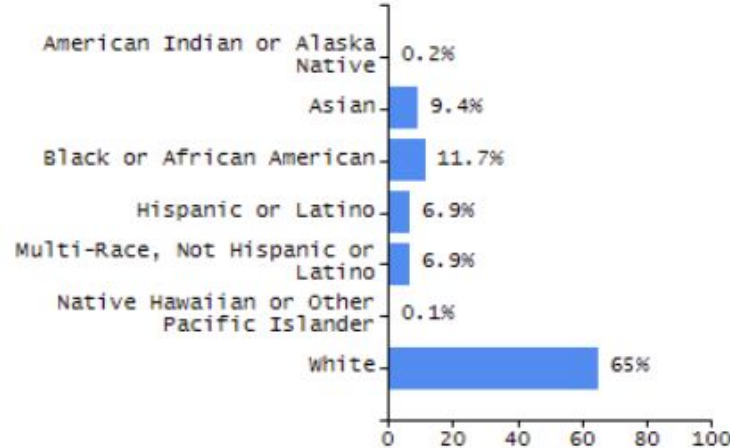
Enrollment

4,358

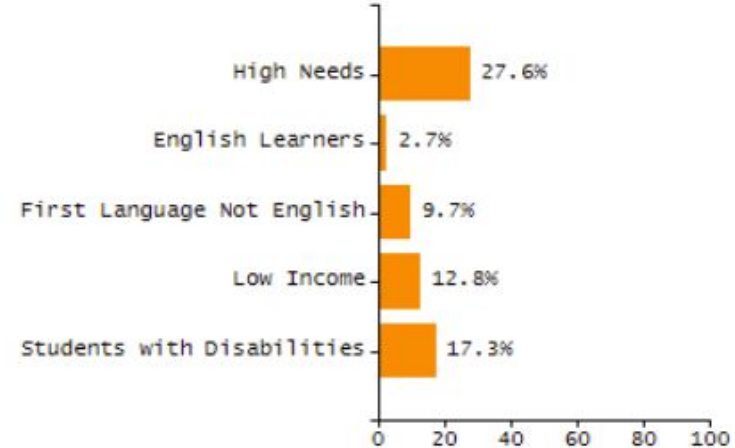
Grades Served

PK - 12

Student Race and Ethnicity



Selected Populations



MPS Student Highlights - Elementary



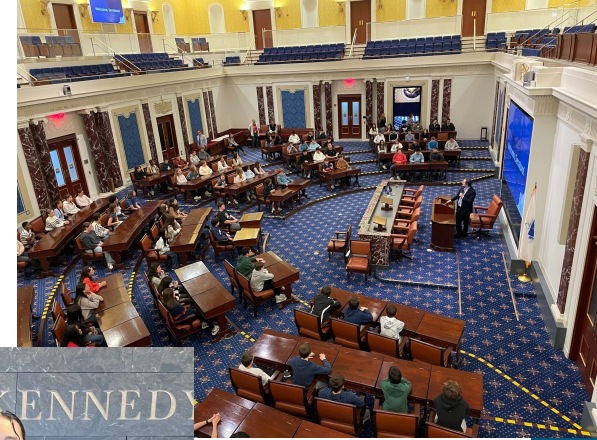
- Future Problem Solver Teams from both Tucker and Cunningham, as well as individual competitors from Collicot and Glover advanced to the FPS State Competition at Clark University.
- **The Tucker Team won First Place in the junior team competition and are invited to the international competition at the University of Indiana in June!**



MPS Student Highlights - Middle School



- This year our 8th grade teams participated in the U.S. Senate Debate at the Edward M. Kennedy Institute.
- The Pierce Team took part in a simulated U.S. Senate session and a live floor debate on an actual piece of legislation pending before the Senate.
- Students considered the issue from multiple perspectives, shared their own ideas, and then cast their votes.



MPS Student Highlights - High School



MHS Girls Hockey Team



MHS Theatre





2025 Graduating Class Profile

In 2025 our 265 graduates entered into a wide array of exciting and rewarding post-graduation paths:

- 90% enrolled in a 4-year college or university
- 7% of graduates attended a 2-year college
- 1% planned on Military Service, Trade School or a Career Readiness Program
- 2% planned to take a gap or service year



A Look back at FY26 Budget & Planning Commitments

Promises Made for FY26 (Promises Kept)

- ✓ FY26 Budget development based upon actuals not just prior budget
- ✓ Implementation of budget recasting at start of the fiscal year
- ✓ Addition of curriculum funding within budget to create sustainable funding for ongoing curriculum implementation and professional development expenses
 - **Elementary ELA curriculum selected and slated for rollout next year**
- ✓ Post recordings of all school finance subcommittee meetings on the Milton Access Youtube channel
- ✓ Invest in special education reserve account (Article 30) and/or build back special education circuit breaker reserve
 - **Implementation of committee policies related to these funds to formalize**
- ✓ Collaborate with town to procure a consultant to provide an assessment of town & school finance and budgeting practices
- ✓ Improve collaboration with town-wide committees and establish a joint town budget committee
- ✓ **Ensure the school department ends FY26 on budget**
 - **Projection as of Q3 budget report**

Budget Planning Engagement

- FY26 budget updates at regular school committee meetings
 - Has included **Q1, Q2 & Q3 reports** for current fiscal year
 - Has included **ongoing updates** of FY27 budget planning
- MPS Budget Page updated ongoing with all budget materials for both FY26&27
- Weekly Finance Committee meetings discussing FY26 and FY27 budgets
 - **26 meetings all recorded** and posted on MATV
- Ongoing coordination with other town boards
 - Fall meeting with Town Administrator
 - **3 meetings** with Select Board Finance Committee
 - **3 meetings** with Warrant Committee School Subcommittee
 - **2 meetings** with full Warrant Committee
 - Ongoing participation in **Milton Budget Coordination Committee**
- School department **weekly emails** from the district which included ongoing budget updates to families and staff
- Public **budget hearing** on February 11th
- **Superintendent meetings** with PTOs, MARC, and other parent groups

MPS FY27 Allocation & Final Proposed Budget

FY27 SC Committee Budget Philosophy

1. **Long Term Budget Sustainability:** Focus on data-driven budgeting practices, adequate financial reserves, and sound fiscal policies.
2. **Strengthen Tier One Instruction:** Ensure all students receive access to high-quality and differentiated teaching.
 - a. *Leadership Team Priorities #'s 1, 2, 3*
3. **Actively Address Student Learning Gaps:** Invest in targeted programming and staffing for students not meeting grade level expectations
 - a. *Leadership Team Priority #4*
4. **Improve District, School, and Classroom Climate and Culture:** Address absenteeism and ensure all students want to attend school and learn.
 - a. *Leadership Team Priority #5*

FY27 School Budget Allocation

- For FY27, the town is providing the school department an additional \$2,740,060, or a 3.76% increase over FY'26
- The MPS budget for FY27 is \$1,049,384.36 less than level service
 - A less than level service budget can result in reductions of staff (salary lines), operating expenses (non-salary lines), and/or an increase in fees.

FY27 Budget Investments

- What will the 3.76% budget increase allow the schools to do?
 - Invest in target areas to further budget goals
 - Strengthen district leadership around teaching and learning
 - Expand investments in teacher collaboration
 - Additional targeted investment in resources for Tucker School
 - Continue to professionalize HR department to support ongoing staff needs and district diversity hiring priorities
 - Expand access to school buses to support student attendance & family needs
 - Balance FY27 needs and cuts with maintaining long term budget stability

FY27 Budget Changes - Summary

Overall Budget Changes	
FY26 School Budget	\$72,873,913.00
FY27 School Budget Allocation	\$75,613,973.00
Additional Funding Available for FY27	\$2,740,060.00
Cost of FY27 School Level Service Budget	\$3,789,443.48
FY27 Budget Priority Investments	\$279,600.00
FY27 Position Reductions	-\$711,137.00
FY27 Offsets to Position Cuts	\$56,000.00
FY27 Other Operating Cuts	-\$673,846.48
Total	\$2,740,060.00

Closing

- We have started re-establishing a strong financial foundation for the school department in FY26
- The FY27 budget provides the ability to continue to strengthen school finances while targeting investments to improve student achievement based upon School Committee & department goals



Appendix



FY27 Budget Changes - Position Reductions

Position Reductions			
Position Title	FTE Count	Cost Center	Cost
Director of Data & Analytics	1.0	Central Office	-\$86,571.00
Director of Fine & Performing Arts	1.0	Central Office	-\$127,326.00
Equity Coach	1.0	Central Office	-\$114,428.00
504 Coordinator	1.0	District-wide	-\$78,125.00
Academic Tester	0.6	District-wide	-\$46,875.00
Out of District Coordinator	0.3	District-wide	-\$23,437.00
Special Education Teacher	1.0	District-wide	-\$78,125.00
MS Electives Teacher	1.0	Pierce	-\$78,125.00
HS English Teacher	1.0	MHS	-\$78,125.00
Total	7.9		-\$711,137.00

FY27 Budget Changes - Other Operating Cuts

Other Operating Cuts	
Description	Cost
Reduce General Expense lines (maintenance, textbooks, furniture, legal settlements, etc)	-\$143,000.00
Increase User Fees (Bus, Building Use)	-\$79,846.48
Reduce Stipend Budget	-\$51,000.00
Increase Use of Circuit Breaker Funding	-\$400,000.00
Total	-\$673,846.48

FY27 School Budget Allocation - Historical Context

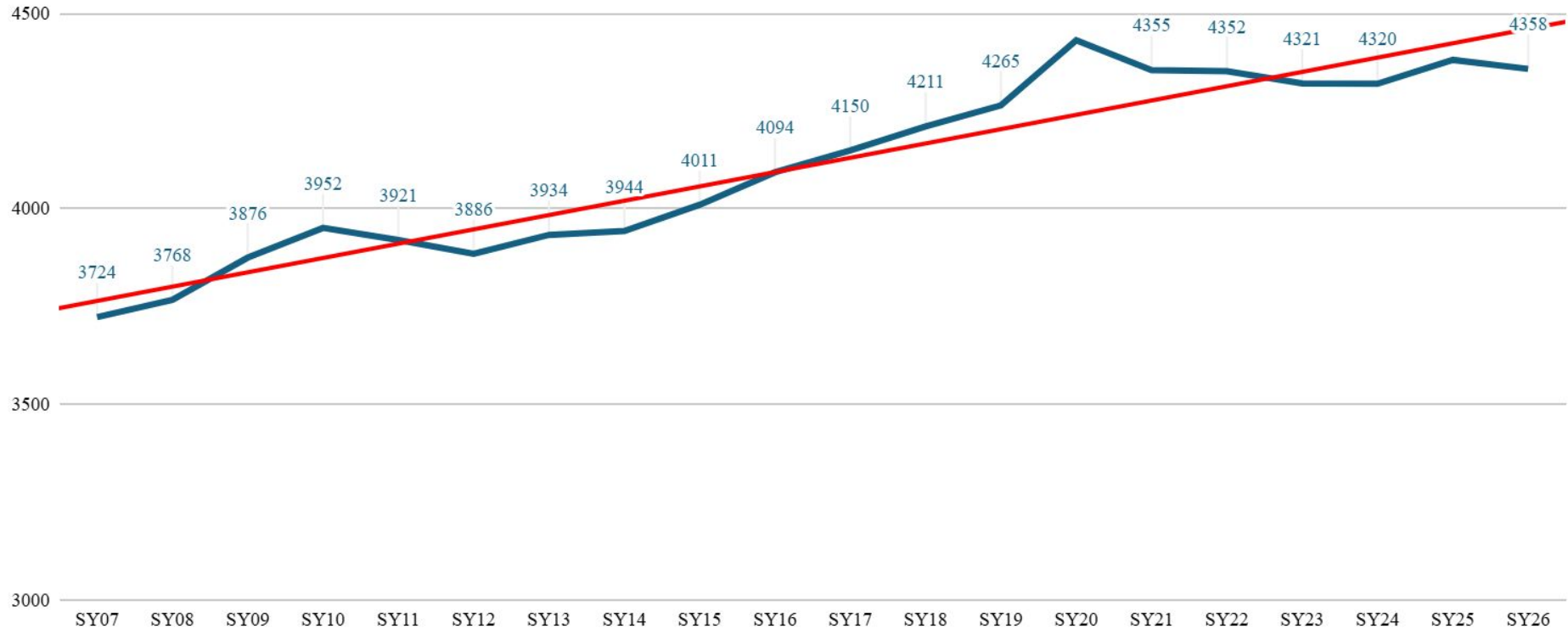
- Over the last 15 years, a 3.76% budget increase for the schools would be the 5th lowest increase.
- The average budget increase has been 5.24% (not including override years)

Year	School Allocation	School Annual Budget Change	School Year over year % change
FY2026	\$72,873,914.00	\$5,893,684.00	8.80%
FY2025	\$66,980,230.00	\$5,406,168.00	8.78%
FY2024	\$61,574,062.00	\$3,208,639.00	5.50%
FY2023	\$58,365,423.00	\$3,533,589.00	6.44%
FY2022	\$54,831,834.00	\$1,913,515.00	3.62%
FY2021	\$52,918,319.00	\$1,890,119.00	3.70%
FY2020	\$51,028,200.00	\$1,403,150.00	2.83%
FY2019	\$49,625,050.00	\$2,179,500.00	4.59%
FY2018	\$47,445,550.00	\$3,831,250.00	8.78%
FY2017	\$43,614,300.00	\$2,866,800.00	7.04%
FY2016	\$40,747,500.00	\$1,389,610.00	3.53%
FY2015	\$39,357,890.00	\$1,791,339.00	4.77%
FY2014	\$37,566,551.00	\$2,154,207.00	6.08%
FY2013	\$35,412,344.00	\$35,412,344.00	6.05%
*Yellow is an override year			

Active FTEs by Position Category by Year as of 10/1 each Year as Reported to DESE

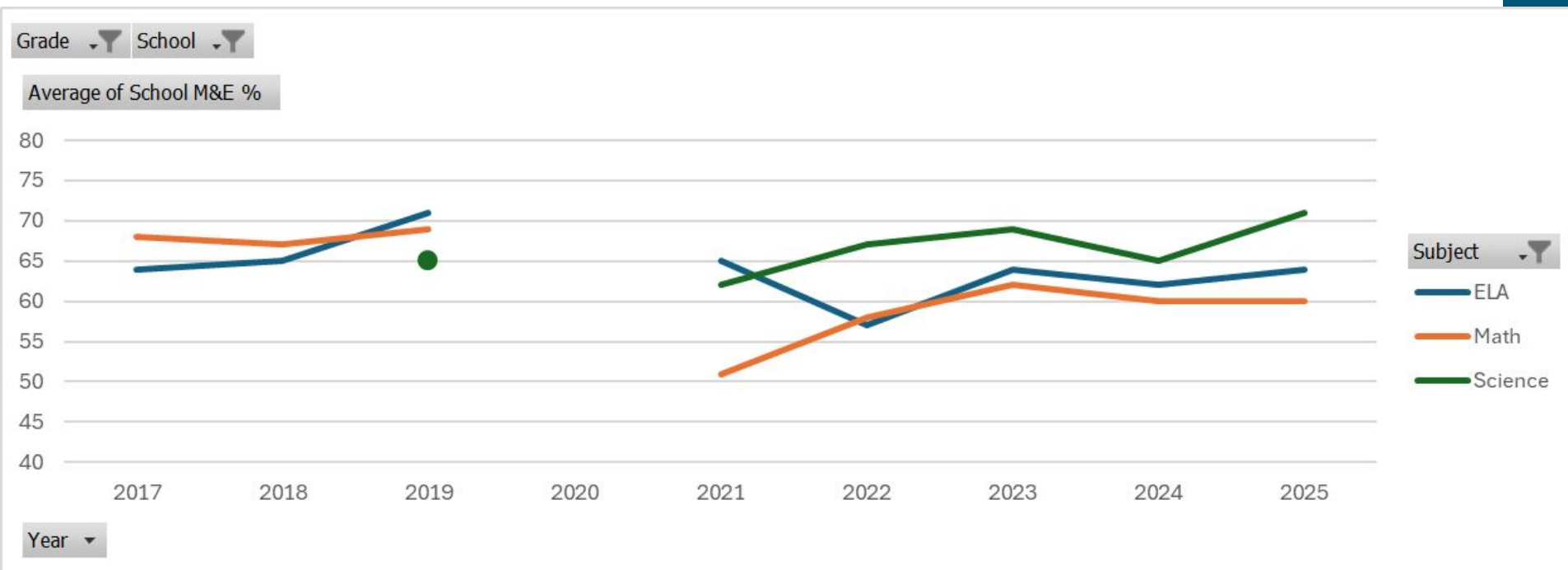
	FY25	FY26 Current	FY27 Budget*
Administrators	32	31.1	29.9
Instructional Staff	348.09	342.10	340.10
Instructional Support Staff	12	7.60	6.60
Instructional Support Staff - Shared Special Education Staff	13.4	16.50	16.50
Paraprofessional Staff	105	104.40	104.40
Special Education Related Staff	27	31.20	28.50
Medical/Health Services	5	6	6
Office/Clerical/Administrative Support	20	17	17
Unit C Lunch/Recess Aides	8	8	8
Facilities	27	27	27
Cafeteria	28	28	28
Total	625.49	618.90	612.00

Overall MPS Enrollment Change Over Time

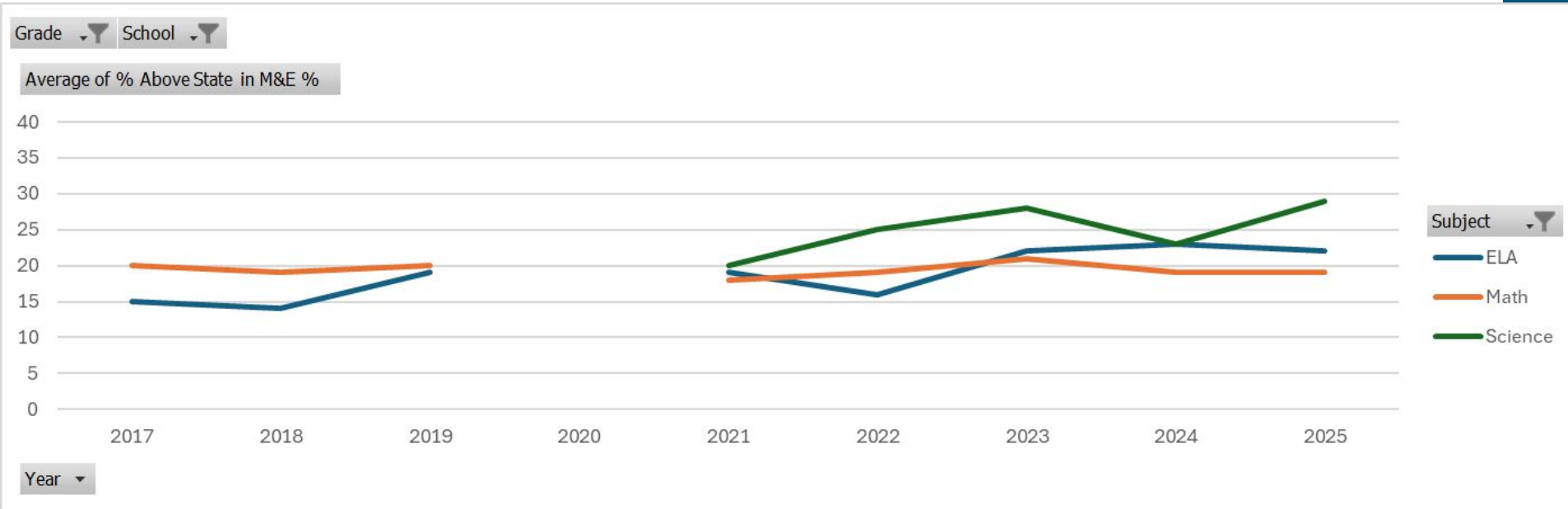


- Over the last 5 years we have seen an increase of 0.1% in total enrollment
- Over the last 20 years (since 2007) we have seen an increase of 6.4% to total enrollment, or 634 kids (which is more students than is currently enrolled in the Tucker, Glover, or Cunningham schools)

District-wide **M&E%** on 3-8 MCAS Since 2017

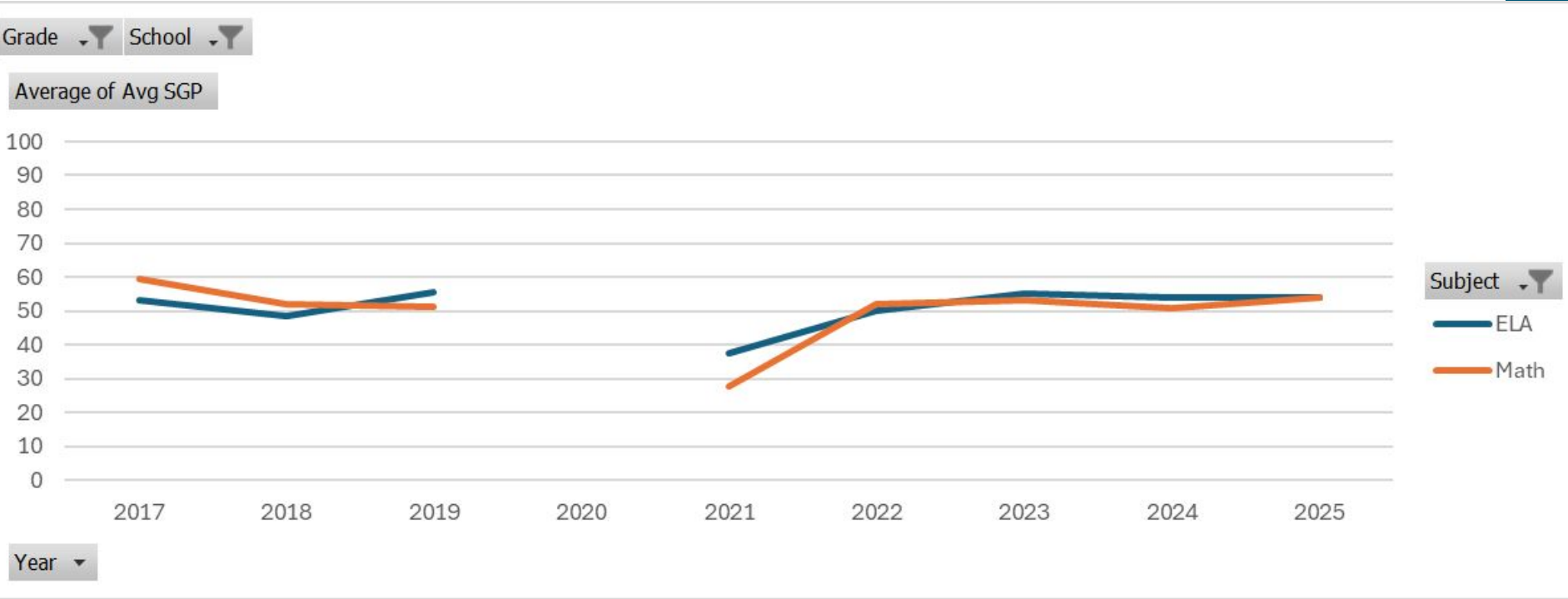


District-wide M&E% Above State Average on 3-8 MCAS Since 2017

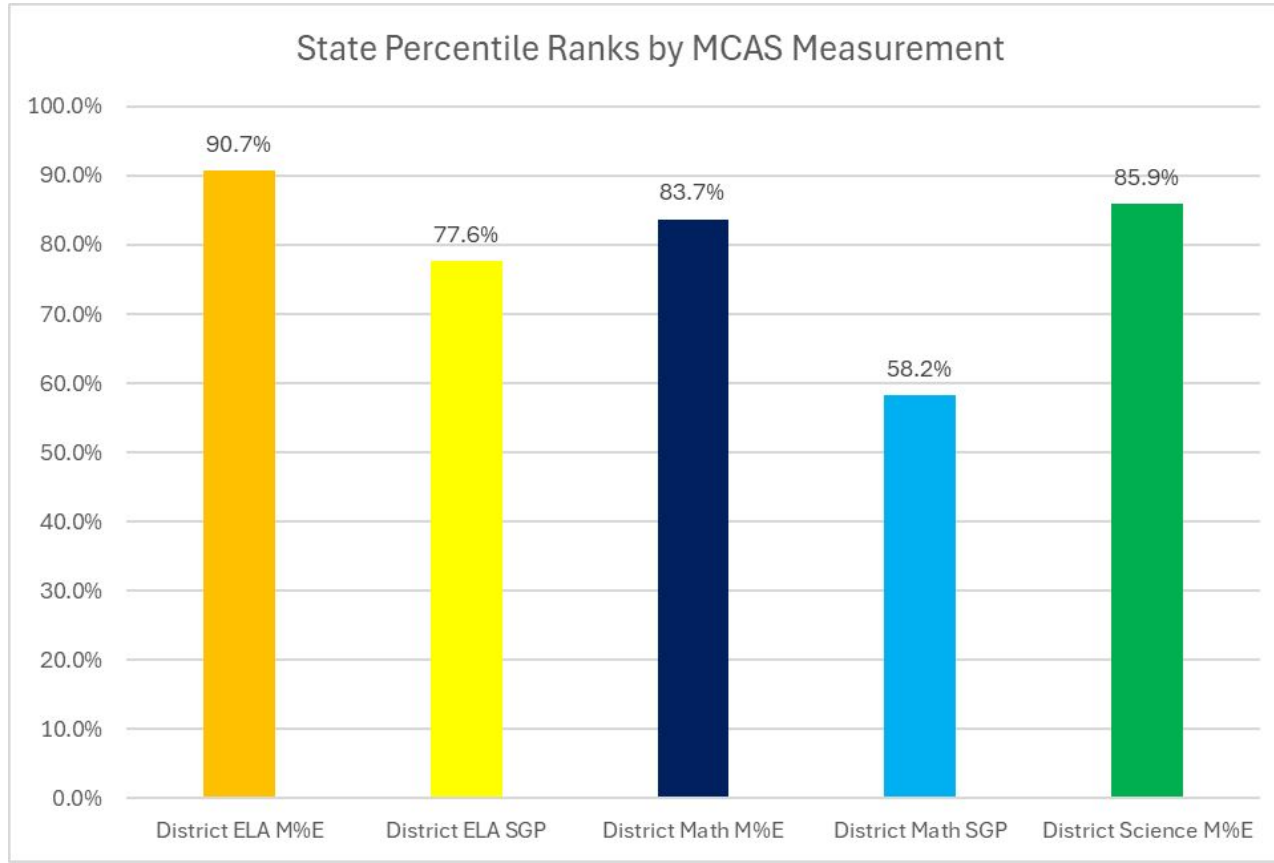




District-wide **SGP** on 3-8 MCAS Since 2017



District-wide Percentile Ranks on 3-8 MCAS Measures



MPS Student Highlights

- This year our 8th grade teams headed to the Edward M. Kennedy Institute to participate in a simulated U.S. Senate session and a live floor debate on an actual piece of legislation pending before the Senate. Students considered the issue from multiple perspectives, shared their own ideas, and then cast their votes.
- Future Problem Solver Teams from both Tucker and Cunningham, as well as individual competitors from Collicot and Glover advanced to the FPS State Competition at Clark University. The Tucker Team won first place in the junior team competition and are invited to the international competition at the University of Indiana in June!
- Milton High School's first-year Science Olympiad team competed in their debut tournament at Harvard University and advanced to the MA State competition.
- The 2025 edition of the ECHO, Milton High Schools' art and literary magazine recently won the rank of "Superior" from the NCTE's REALM (Recognizing Excellence in Art and Literary Magazines) Award. This is the second highest rating possible, judged on a national level, and only eight Massachusetts schools achieved it.
- The Milton Static Robotics team electrified the competition at the Robo Rally FIRST Tech Challenge! Demonstrating both technical prowess and strategic grit, the team battled their way to the top of the leaderboard during qualification matches and secured a first-place overall finish and a spot at the State Championships.
- MPS honored our Veterans this year in a variety of meaningful ways. We welcomed Veterans into our schools for ceremonies and remembrances; students thanked the Veterans of Post 114 by doing yard work and donating warm clothing to homeless veterans; others created goodie bags with donated Halloween candy, wrote messages of gratitude, and collected gift cards to be shared with veterans at the VA Hospital. Students also made artwork expressing their appreciation for the veterans in our families and schools, and many participated in the Town of Milton Veterans Day Parade and Ceremony.

FY27 Budget Priority Investments

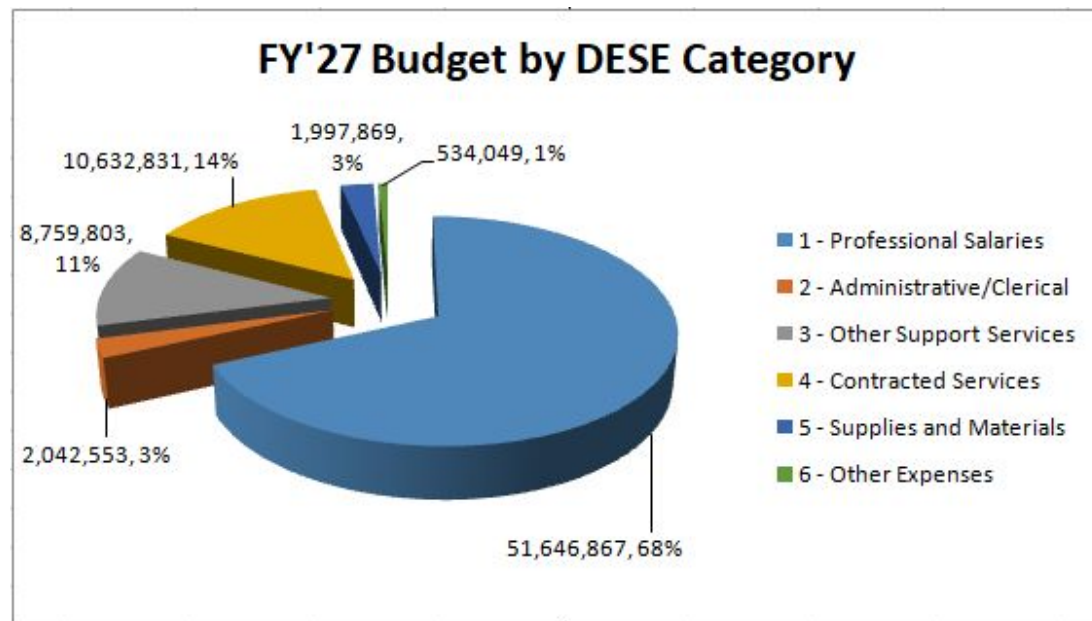
Budget Priority Area Investments				
Description	FTE Count	Cost Center	Cost	Budget Priority Area
Increasing FTE for Assistant Superintendent of Teaching & Learning	0.4	Central Office	\$72,000.00	Strengthen Tier 1 Instruction Address Student Learning Gaps
Increase to Existing Grade Level Facilitators	N/A	District-wide	\$9,600.00	Strengthen Tier 1 Instruction Address Student Learning Gaps
Increase to Existing Tucker Team Chair	0.2	Tucker	\$30,000.00	Strengthen Tier 1 Instruction Address Student Learning Gaps
Increase to Existing Director of HR	0.4	Central Office	\$68,000.00	Climate & Culture
Adding 1 Additional Bus	N/A	District-wide	\$100,000.00	Climate & Culture
Total	1.0		\$279,600.00	

FY27 Budget Changes - Adjustments to Offset Position Cuts



Budget Adjustments to Offset Position Cuts		
Description		Cost
Add Lead Teacher Stipend - Fine & Performing Arts		\$6,000.00
Increase to Contracted Services Line		\$50,000.00
Total		\$56,000.00

	FY'27 Proposed Budget Detail			
DESE Object Code	Sum of FY26 Net Budget	Sum of FY27 Net Budget2	Sum of Difference (\$)	Difference (%)
1 - Professional Salaries	49,245,296	51,646,867	2,401,571	4.88%
2 - Administrative/Clerical	2,070,729	2,042,553	-28,176	-1.36%
3 - Other Support Services	8,509,390	8,759,803	250,413	2.94%
4 - Contracted Services	10,450,804	10,632,831	182,028	1.74%
5 - Supplies and Materials	2,053,237	1,997,869	-55,368	-2.70%
6 - Other Expenses	544,458	534,049	-10,408	-1.91%
Grand Total	72,873,913	75,613,973	2,740,060	3.76%



FY26 Quarter 3 Budget Report

- Overall takeaway: school department is on budget in current fiscal year

Slide about Override & State Education Context?



MPS Budget Cost Drivers

Cost Drivers - Salaries

- Overall salary line is increasing by 3.72% in the FY27 budget
 - This percent is reduced in FY27 due to cuts to positions
 - FY27 level service budget represented a 5.62% increase to salaries
- Exact salary increase change year-to-year based upon tenure of your staff, retention rates, continuing education work the staff is engaged in, negotiated COLA changes, etc.

Cost Drivers - Salaries

- Teacher salaries are collectively bargained with the Milton Educators Association
- Teachers are compensated through a step and lane model, the standard across public schools throughout MA (and nationally)
- Teachers get increased compensation through three avenues:
 - Each year of additional experience teaching the teacher moves up a step until they hit the top step where they can't move any further
 - As teachers complete continuing education efforts (mandated by DESE through licensure requirements) they receive additional compensation by moving into new lanes
 - During collective bargaining adjustments are made to the salary tables, typically increasing each step & lane with a cost of living adjustment to keep the compensation competitive
- This structure of our compensation is standard and meant to compete to attract/retain high quality teachers

Cost Drivers - Non-Salaries

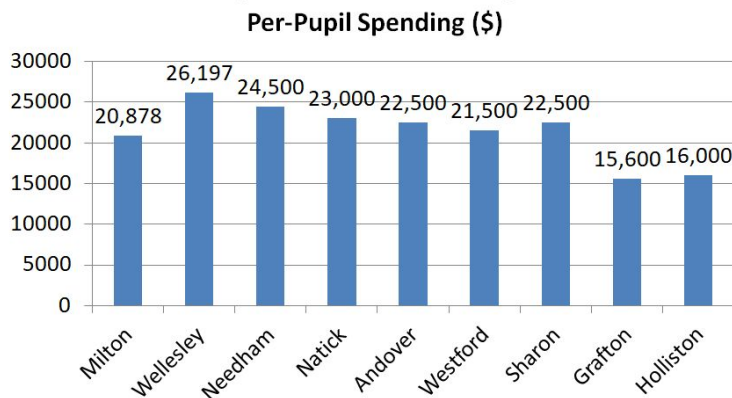
- Primary cost drivers in non-salary expense lines remain costs related to special education & transportation
 - The transportation budget is increasing 8% due to contractual requirements
 - Special education costs are also going up annually at rates higher than standard inflation:
 - SPED Contracted Services - 12.72% increase for FY27
 - SPED OOD Tuition - 12.27% increase for FY27
 - Tuition rates are set by the state
 - Increased space at Cunningham/Collicot is increasing custodial costs

Out of District Placements

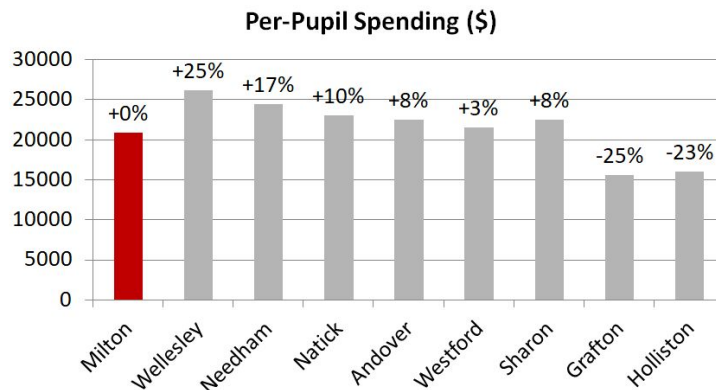
- % of Students in OOD Placements
 - 55 students in OOD Placements = 1.2% of overall student population
- % Budget Cost of OOD Placements
 - Op Budget Tuition: \$4,717,751
 - Total Op Budget: \$72,873,914
 - % of Op Budget = OOD Tuition: 6.47%
 - Average cost per student = \$85,777 (Op Budget Only - does not include CB)
- # of students that are reporting as Special Education In District: 678
- Total Special Education Op Budget (without OOD Tuition): \$18,980,978
- Average cost per student: \$27,995.54
- % of Op Budget = 26.05%

MAKE SLIDE ON PER PUPIL EXPENDITURES*

Per-Pupil Expenditure Comparison
(MA Districts)



Per-Pupil Expenditure Comparison
(MA Districts)



*Based upon 2024 data (most recent available)

Level Service Budget Plan **Prior** to Jan 2026

Budget Action	Budget Impact (\$)	Cumulative Total Budget	Cumulative % Increase
Starting Point: Final FY'26 Budget		72,873,913	
Salaries: Increase in Salaries, including steps, lanes, and estimated cost-of-living increases	3,322,572	76,196,485	4.56%
Salaries: Increase in salaries due to adjustment to substitute and class coverage budget. Adjustment reflects historical actuals	26,890	76,223,375	4.60%
Revenue Offset: Increase in revenue offset (i.e., budget decrease) Medicaid, IDEA	(128,723)	76,094,652	4.42%
Special Education: Increase in Out-of-District Tuition	259,959	76,354,611	4.78%
Special Education: Increase in Contracted Service, Transportation	112,896	76,467,507	4.93%
Transportation: Increase in NON-SALARY accounts. Includes yellow bus, foster, homeless	104,048	76,571,555	5.07%
Facilities: Increase in NON-SALARY accounts (Utilities/Supplies/Extraordinary Maintenance)	42,825	76,614,380	5.13%
Miscellaneous adjustments: changes to NON-SALARY accounts (e.g. District textbooks, office supplies, etc.)	48,215	76,662,596	5.20%

FY 27 Budget Reductions - Goals and Priorities

Below were the department's priorities in identifying positions that needed to be cut to meet the budget allocation:

1. Avoid reducing student facing positions and protecting the classroom
2. Identify workflows to redistribute work of non-student facing positions
3. Look to other non-staff reallocation of resources

Milton Public Schools - **Level Service** Budget Overview

FY'27 Level Service Budget: Overall Summary

Final FY'26 Budget	\$ 72,873,913
FY'27 Level Service Budget	\$ 76,662,595
Increase (\$)	\$ 3,788,681
Increase (%)	5.20%

Walkthrough of Teacher Salary Table

Let's walk through two examples

Example 1 - New teacher B Lane

Date of Hire: August 2022

Effective September 1, 2022

STEP	B
1	53,135

Effective September 1, 2023

STEP	B
1	55,729
2	57,456

2022: B Step 1: \$53,135

2023: B Step 2: \$57,456

Increase (\$): \$4,321

Increase (%): 8.132%

In this situation the teacher earns a 8.132% increase for the next school year.

Hingham Example 1 - 4th Year Teacher B Lane

2025-26		2026-27	
@ Step	Bachelors Degree	Step	Bachelors Degree
1	62,206	1	64,072
2	65,286	2	67,244
3	68,366	3	70,417
4	71,447	4	73,590
5	74,527	5	76,762
6	77,608	6	79,936
7	80,689	7	83,110
8	83,769	8	86,282
9	86,849	9	89,454
10	89,930	10	92,628
11	93,009	11	95,799
12	96,090	12	98,973
13	99,171	13	102,146

SY26: B Step 4: \$71,447

SY27: B Step 5: \$76,762

Increase (\$): \$5,315

Increase (%): 7.44%

Hingham Example 2 - 7th Year Teacher Moving B+15 Lane to M Lane



Step	Bachelors + 15 Degree*	Step	Masters Degree
1	64,799	1	69,812
2	67,911	2	73,437
3	71,021	3	77,064
4	74,131	4	80,691
5	77,242	5	84,317
6	80,353	6	87,946
7	83,464	7	91,570
8	86,574	8	95,196
9	89,685	9	98,823
10	92,796	10	102,449
11	95,906	11	106,076
12	99,017	12	109,703
13	102,128	13	113,329

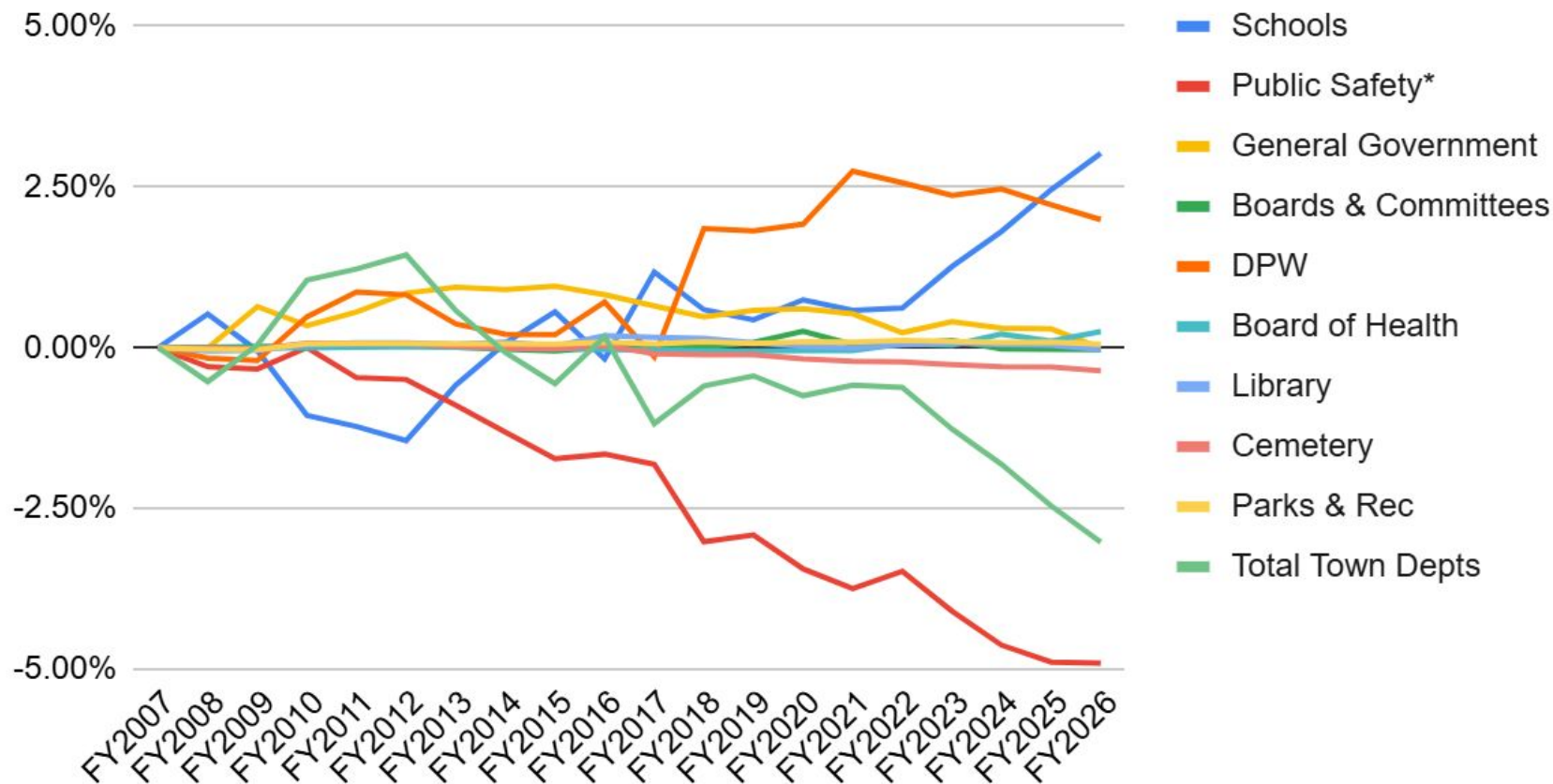
SY26: B Step 4: \$83,464

SY27: B Step 5: \$95,196

Increase (\$): \$11,732

Increase (%): 14.06%

Change to Town Department Budgets as % of Town-wide Budget Over Time (based upon FY2007 as baseline)



FY27 Budget Changes - Position Reductions

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FY27 School Budget Allocation - Historical Context

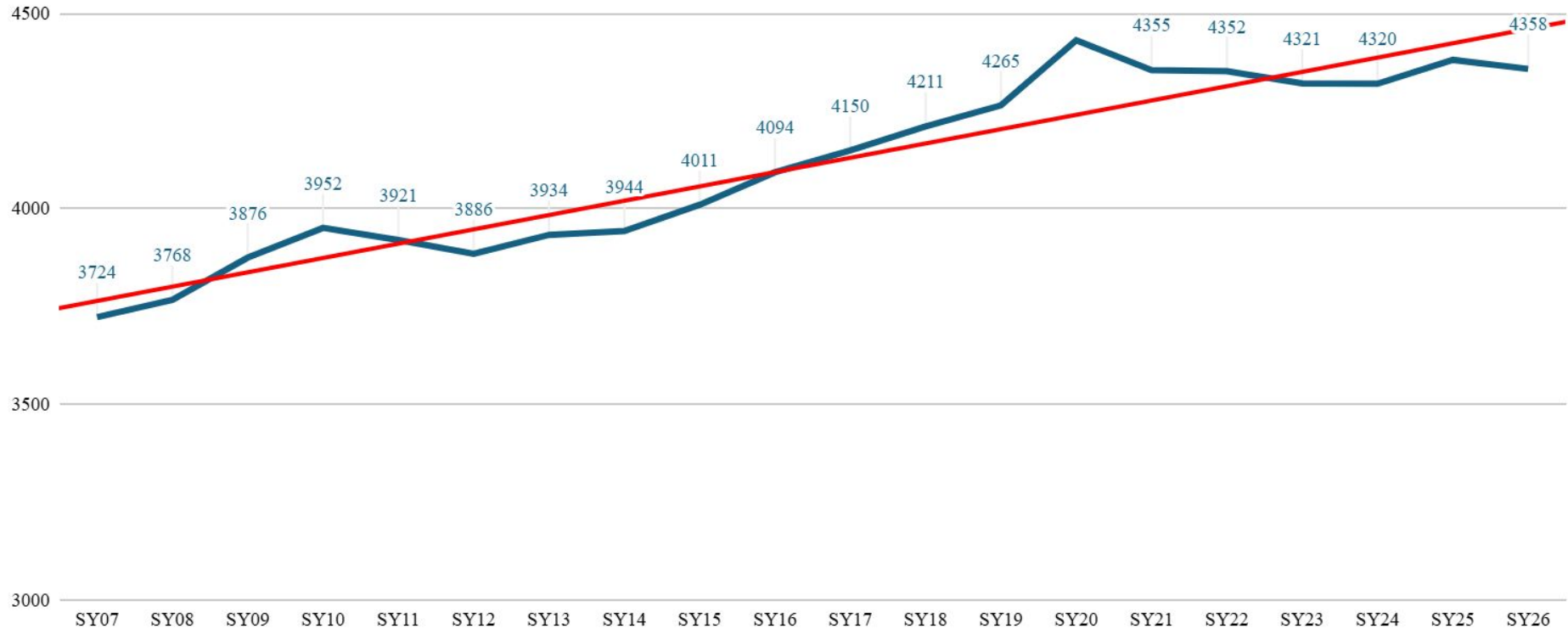
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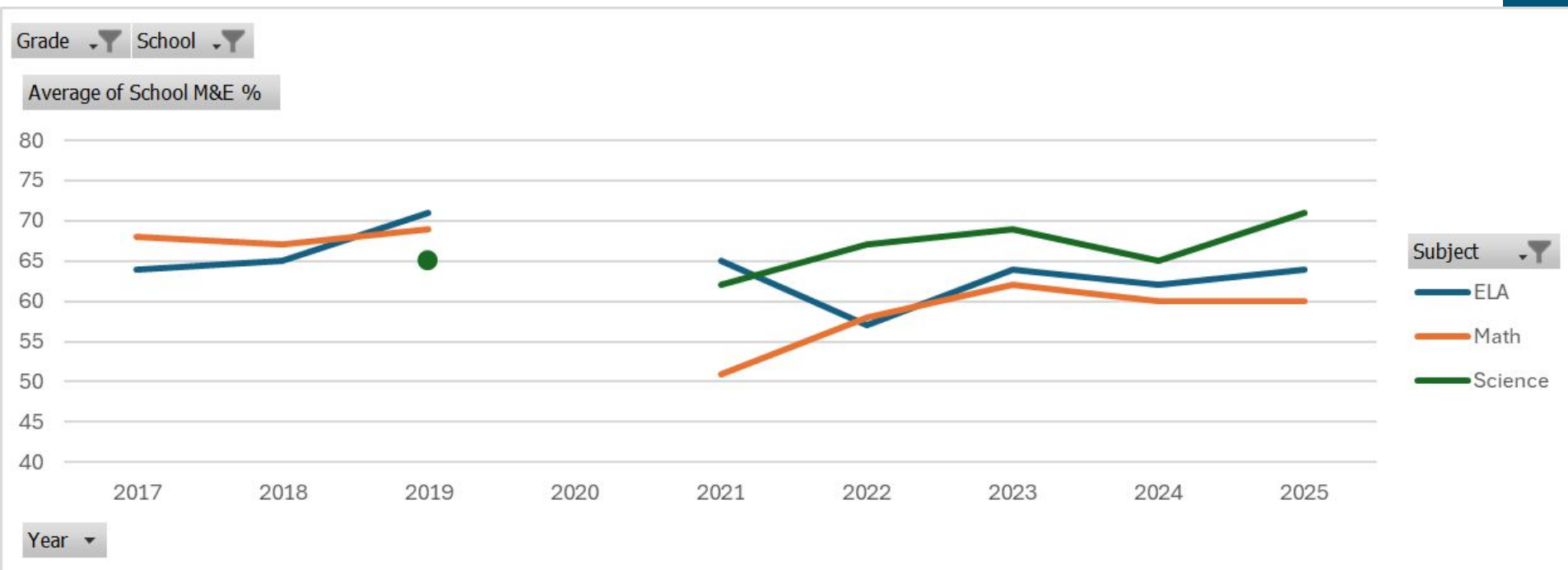
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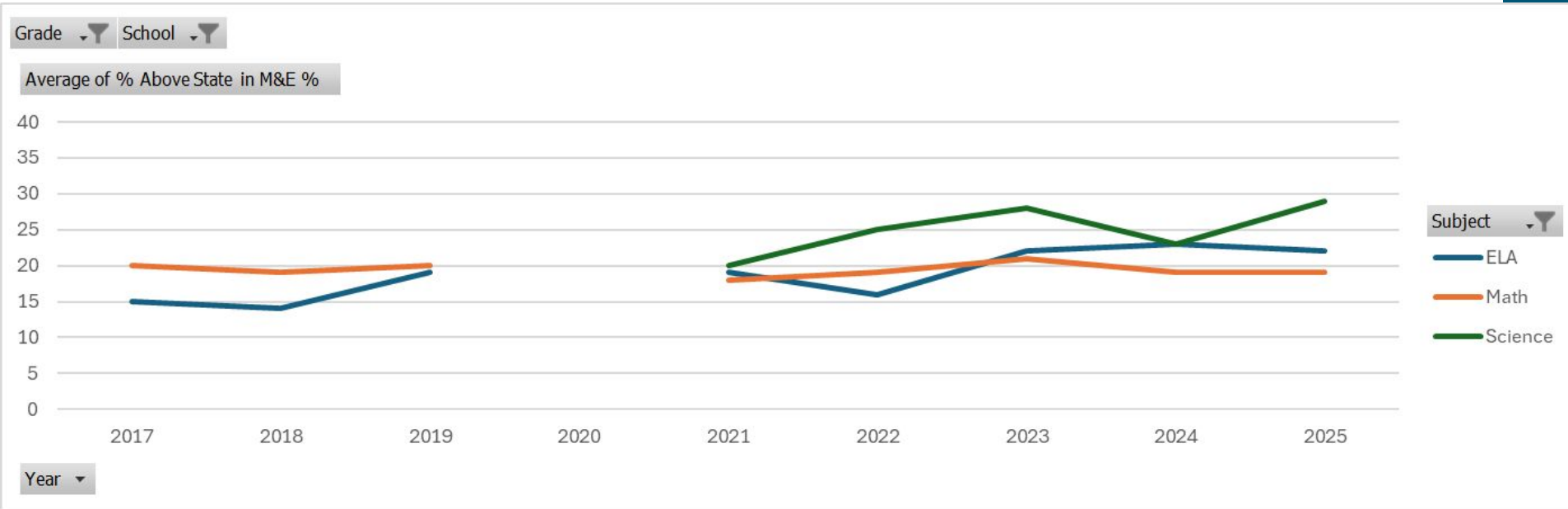


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- Over the last 20 years (since 2007) we have seen an increase of 6.4% to total enrollment, or 634 kids (which is more students than is currently enrolled in the Tucker, Glover, or Cunningham schools)

District-wide **M&E%** on 3-8 MCAS Since 2017

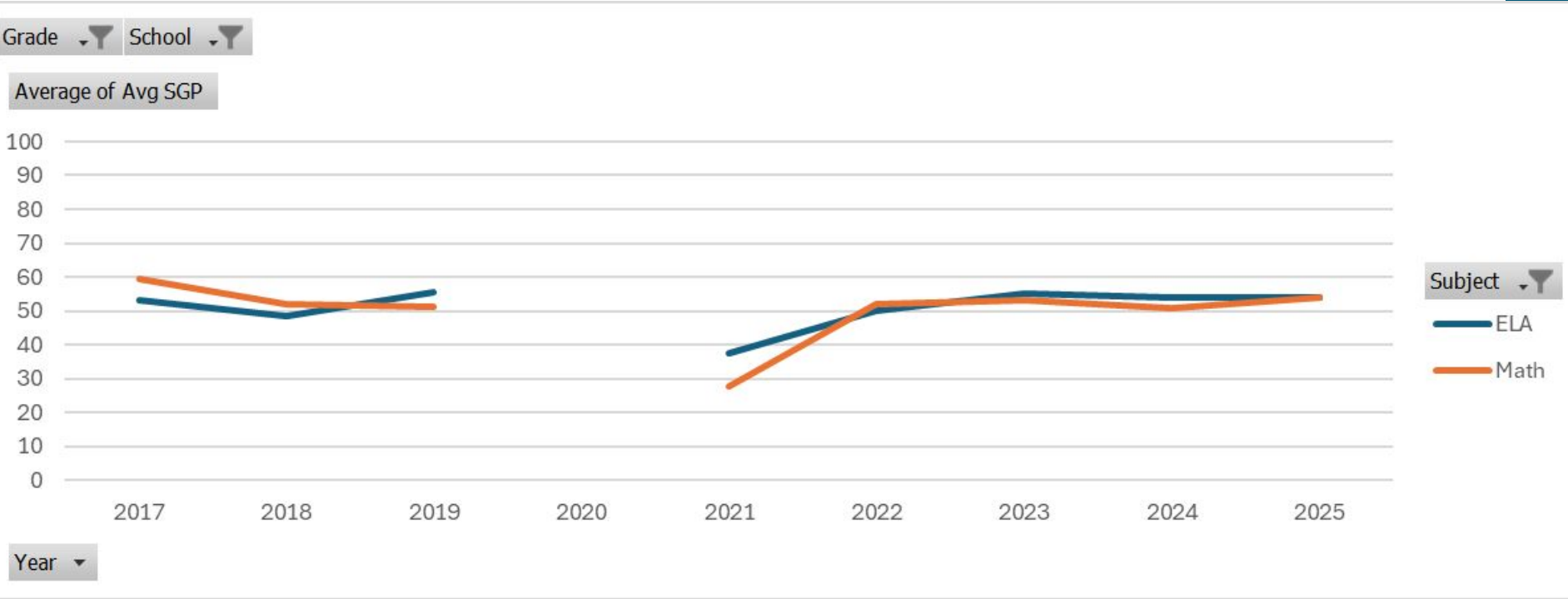


District-wide M&E% Above State Average on 3-8 MCAS Since 2017

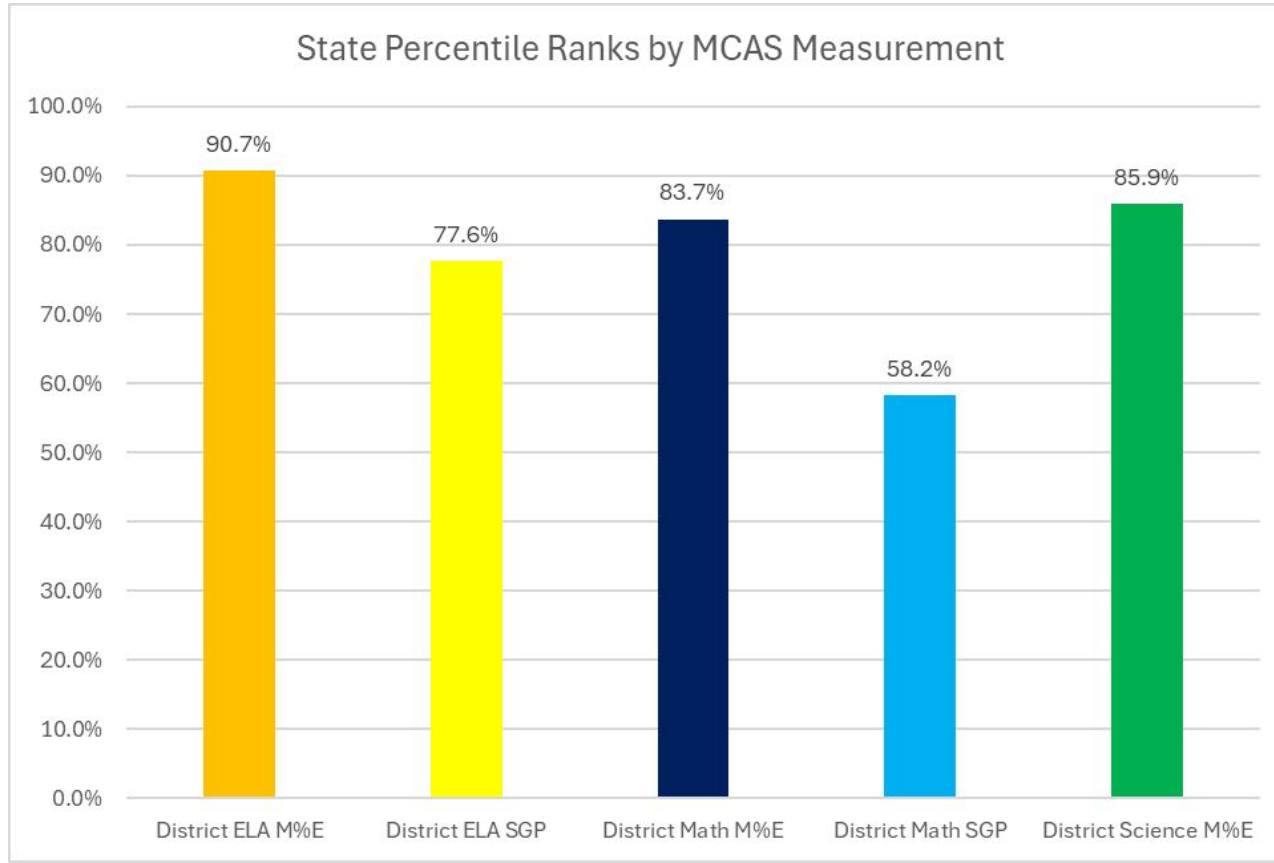




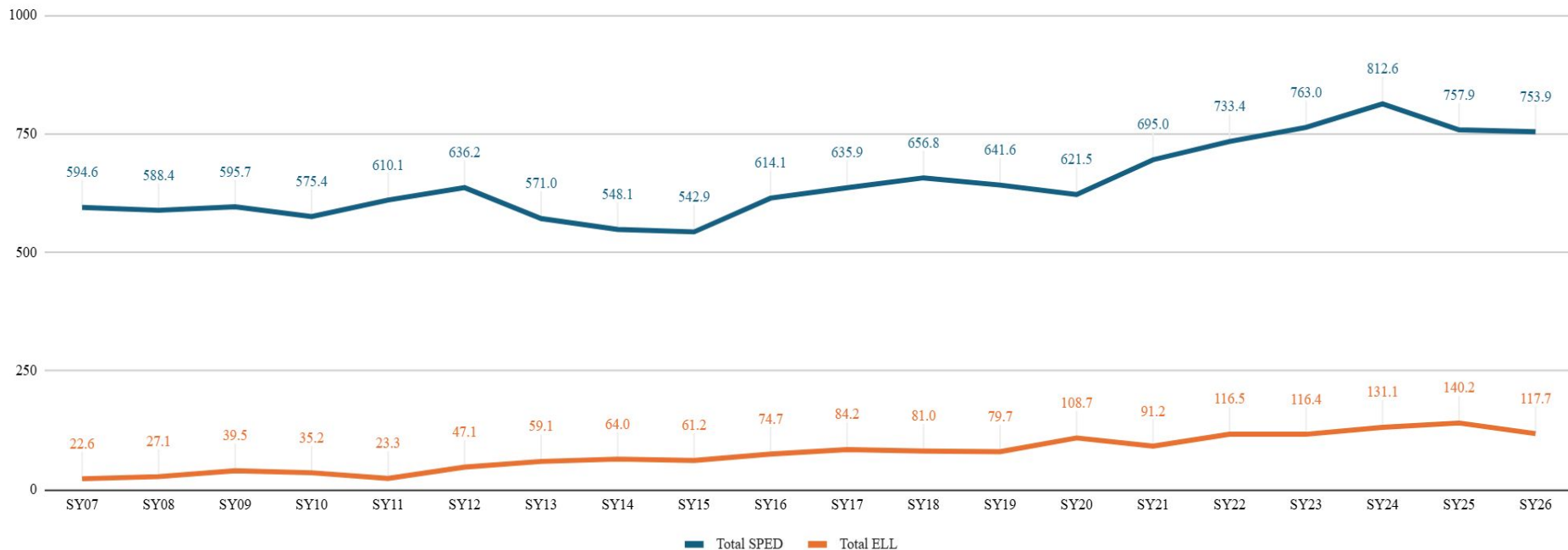
District-wide **SGP** on 3-8 MCAS Since 2017



District-wide Percentile Ranks on 3-8 MCAS Measures



Change in Selected Population Enrollment



- Over the last 5 years we have seen an 8% increase in special education students and a 29% increase in ELL students
- Over the last 20 years (since 2007) we have seen a 17.7% increase in special education students and a 350% increase in ELL students

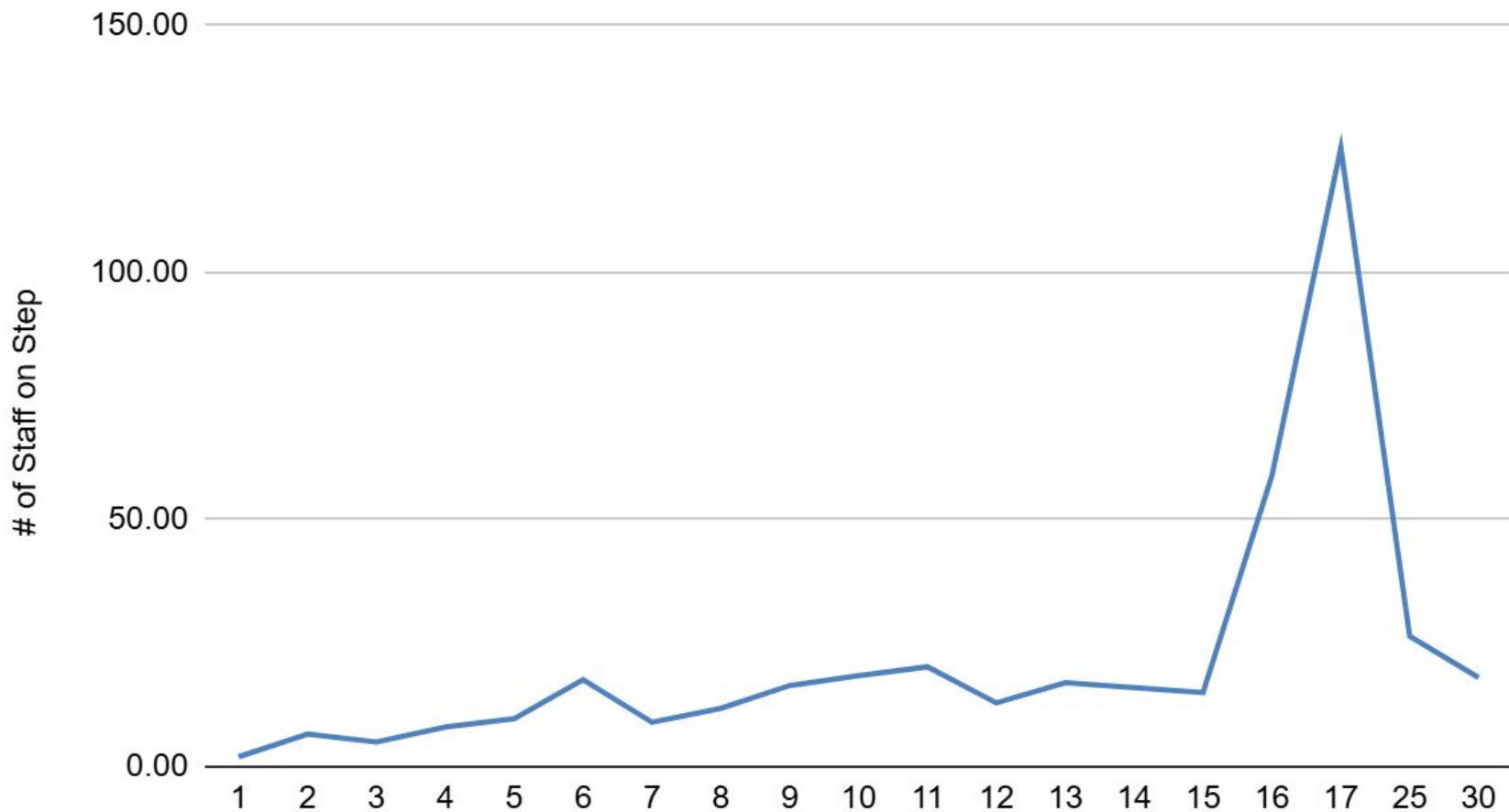
SPED Enrollment Changes

- Average special education (SPED) enrollment increase for the state between SY15 & SY24 is 25.6%
- Milton has seen a 39.3% enrollment increase within that same period
 - Puts Milton in the 80th percentile for SPED growth over that decade
 - Most of that growth was post-pandemic
 - 7.5% growth between SY15-SY20
 - 29.6% growth between SY20-SY24
- For SY25 Milton's SPED rate declined for the first time since the pandemic
 - 18.6% in SY24 versus 17.3% in SY25



DISTRICT_NAME	% Change Between SY15 & SY24	SY24	SY15	SY15-SY24 SPED Growth Percentile Rank
Andover	11.3%	19.11	17.17	29.7%
Grafton	19.5%	18.52	15.50	46.4%
Holliston	9.1%	19.06	17.46	24.6%
Nashoba	45.5%	18.72	12.87	85.3%
Natick	23.6%	18.43	14.91	53.9%
Needham	22.5%	18.61	15.20	50.9%
Sharon	36.1%	17.45	12.82	74.4%
Wellesley	7.6%	17.24	16.02	22.2%
Westford	50.1%	18.46	12.30	88.7%
Wilmington	12.6%	18.59	16.51	32.1%
Milton	39.3%	18.58	13.34	80.2%
Average		18.44	14.92	

MPS Unit A Step Distribution



FY 27 Budget Reductions Goals and Priorities

There will be:

- No reduction to elementary classroom teachers
- No reduction to art, music, PE, world language
- No reduction to clubs, athletics or transportation (fees will be increased)
- No reduction to mental health, adjustment counselors or guidance services
- No reduction to reading, early literacy, and math intervention specialists

Analysis of Recent Budgets and **Future Impact**

In order to be financially responsible and continue the sustainable budget model started in FY26, we are proposing a reduction to the salary budget for FY27 of \$1,049,000.

The district intends to:

- Use the deficit-based fiscal years in FY24 and FY25 as a learning opportunity:
 - Having deficits over two years resolved by using one-time funds is not good fiscal practice
 - Depleting revolving accounts to use as one-time funds is not good fiscal practice
- Use the thoughtful fiscal strategies taken in FY26 that resulted in supporting underfunding budget lines as a learning opportunity

Resources

[FY27 Budget Reduction, Realignment and Rationale Document](#)

[FY27 Budget Historic Added Positions](#)

[Table 2 ATM May 2025 School FTE](#)

[FY27 Budget Presentation 2.11.26](#)

[Circuit Breaker Options](#)

Analysis of Recent Budgets and Future Impact

FY24 budget was short by approximately \$3.8M and made solvent by:

- Continuation of expending one-time funds on ongoing operating expenses
- The “*one-time funds*” utilized were taken from the following revolving accounts:
 - \$800k Emergency circuit breaker reserve relief
 - \$1M Reserve circuit breaker
 - \$600k Medicaid Reserves
 - \$500k Community Schools
 - \$500k Food Service
 - \$400k Town ARPA funding

FY25 budget was short by approximately \$2M and made solvent by:

- Freezing all spending and hiring as of January of fiscal year
- Requesting and receiving a \$1.0M of “one-time” funding from Warrant Committee in June 2025
- Benefiting from an additional unexpected State Circuit Breaker payment in July 2025

Analysis of Recent Budgets and Future Impact

FY26 budget has been solvent as of the Quarter 2 Update and this is due to:

- Infusion of funds from the spring 2025 override voted by our community - *Thank you to the Community of Milton*
- Not filling some vacancies over the summer of 2025 to support underfunded lines in the FY26 budget like:
 - Revolving accounts: Circuit Breaker, transportation, athletics,
 - Reset budget lines based on review of previous years “projected to actual” costs; to ensure budgeted amounts are rooted in previous years “actual” expenditures in lines such as: substitutes, coverages and utilities
 - Funds also utilized to increase support for targeted student achievement needs for 2025/26 school year

Walkthrough of Teacher Salary Table

- All 3 pieces significantly impact the salary line of our budget
- Even if we assumed a 0% COLA adjustment, and no changes to lanes, we would still see average salary increases of 3.3%

% Increase to Salaries of Moving Down Steps						
	B	B+15	M/B+30	M+30/B+60	M+45/B+75	Average
1	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
2	6.7%	6.5%	6.2%	5.8%	5.7%	6.2%
3	4.8%	4.7%	4.5%	4.2%	4.1%	4.5%
4	5.3%	5.3%	5.3%	5.3%	5.3%	5.3%
5	5.4%	5.3%	5.1%	4.9%	4.7%	5.1%
6	6.3%	6.0%	5.5%	5.0%	4.8%	5.5%
7	4.9%	4.7%	4.6%	4.4%	4.3%	4.6%
8	5.4%	5.4%	5.3%	5.0%	4.9%	5.2%
9	5.4%	5.2%	5.0%	4.8%	4.7%	5.0%
10	2.4%	2.4%	4.3%	4.2%	4.1%	3.5%
11	0.0%	2.0%	5.3%	5.1%	5.0%	3.5%
12	0.0%	0.0%	1.8%	1.7%	1.7%	1.0%
13	0.0%	0.0%	1.3%	1.3%	1.3%	0.8%
14	1.5%	1.5%	0.5%	0.5%	0.5%	0.9%
15	3.7%	3.7%	2.4%	2.4%	2.4%	2.9%
16	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
25	0.9%	0.9%	0.9%	0.9%	0.8%	0.9%
30	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average	3.2%	3.2%	3.4%	3.3%	3.2%	3.3%

Walkthrough of Teacher Salary Table

- If we assumed a 2.5% COLA adjustment, and no changes to lanes, we would see average salary increases of 5.8%

% Increase to Salaries of Moving Down Steps w/ 2.5% COLA						
	B	B+15	M/B+30	M+30/B+60	M+45/B+75	Average
1	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%
2	9.4%	9.2%	8.8%	8.5%	8.3%	8.8%
3	7.4%	7.3%	7.1%	6.8%	6.7%	7.1%
4	7.9%	7.9%	7.9%	7.9%	8.0%	7.9%
5	8.1%	7.9%	7.7%	7.5%	7.3%	7.7%
6	8.9%	8.7%	8.2%	7.6%	7.4%	8.1%
7	7.5%	7.3%	7.2%	7.0%	6.9%	7.2%
8	8.0%	8.0%	7.9%	7.7%	7.6%	7.8%
9	8.1%	7.9%	7.6%	7.4%	7.3%	7.7%
10	5.0%	5.0%	7.0%	6.8%	6.7%	6.1%
11	2.5%	4.5%	8.0%	7.8%	7.7%	6.1%
12	2.5%	2.5%	4.3%	4.3%	4.2%	3.6%
13	2.5%	2.5%	3.9%	3.8%	3.8%	3.3%
14	4.1%	4.0%	3.0%	3.0%	3.0%	3.4%
15	6.3%	6.3%	4.9%	4.9%	4.9%	5.5%
16	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%
25	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%
30	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Average	5.7%	5.8%	6.0%	5.9%	5.8%	5.8%

MPS Circuit Breaker Utilization

Circuit Breaker Account Funding Plan

- FY27 Budget Goal #1: Long Term Budget Sustainability**

- The Milton Public Schools will engage in a multi-year plan that will incrementally establish a sustainable budget through ensuring all budget lines are adequately funded based on our projected “budget to actuals” data from previous fiscal years. Additionally, the district will ensure that we prioritize maintaining adequate balances in each revolving account, which serves a vital function in our budget process. In order to do so, we will utilize policies and practices that establish and maintain appropriate funding balances as part of a fiscally sound financial plan.

Option 1 (4 years to Target)	
Starting Balance	8,712
FY'26 CB Reimbursement	3,544,708
FY'26 CB Expense	-2,400,000
FY'26 Ending Balance	1,153,420
FY'27 Starting Balance	1,153,420
FY'27 CB Reimbursement	3,544,708
FY'27 CB Expense	-3,000,000
FY'27 Ending Balance	1,698,128
FY'28 Starting Balance	1,698,128
FY'28 CB Reimbursement	3,544,708
FY'28 CB Expense	-3,000,000
FY'28 Ending Balance	2,242,836
FY'29 Starting Balance	2,242,836
FY'29 CB Reimbursement	3,544,708
FY'29 CB Expense	-3,000,000
FY'29 Ending Balance	2,787,544

Circuit Breaker Account Funding Plan

- Why Circuit Breaker?
 - Circuit breaker provides flexibility to the schools directly
 - Circuit breaker provides the greatest flexibility in terms of timing, as you can spend down funds through the following school year in which they are received (longer running room than any other funding source)
 - Circuit breaker has less restrictions on what it can be used for with regard to special education than the Special Education Stabilization Fund
 - A circuit breaker account balance ensures unanticipated high cost special education services don't have a negative impact on current year services to students or to other town departments
 - Special education evaluations and enrollments don't follow budget calendars, the department needs flexibility to respond to these unexpected needs without impacting other town departments

Financial Consultant Report Findings

Rebuild Financial Reserves and Strengthen Stability Tools

Milton's long-term financial resilience will depend on rebuilding reserves and establishing mechanisms to manage cost volatility, particularly in the area of special education. The School Department should rebuild the Circuit Breaker balance over several years to reach a more protective level, ideally two to three times the annual rate of increase in out-of-district tuition. This phased rebuilding approach will improve stability without placing undue burden on a single budget cycle. A more robust Circuit Breaker reserve will also help buffer the impact of annual variations in tuition rates, which have historically placed significant pressure on the school budget.

CSS further recommends establishing a Special Education Stabilization Fund, using certified free cash to create the initial balance, and supplementing it with year-end surpluses when available. Although state law limits the size of such a fund, even a modest annual contribution will help smooth volatility and reduce the risk of mid-year financial disruptions. Together, these reserve strategies will strengthen the Town's ability to plan effectively for special education costs and support long-term financial stability across municipal and school operations.

These expanded recommendations provide Milton with a clear, actionable path toward financial sustainability and operational improvement. By strengthening leadership communication, modernizing administrative systems, increasing transparency, standardizing personnel and benefits processes, focusing on major cost drivers, and rebuilding reserves, the Town can create a more stable, predictable, and well-coordinated environment for delivering high-quality services to residents and businesses.

History of Circuit Breaker Reserve Account

Milton has always had at least some emergency balance within the circuit breaker reserve account until this past year.

This is essential as it helps the schools adjust for unpredictable mandated special education costs that were not originally budgeted for within a single fiscal year

Fiscal Year	Revenue	Expense	Fund Balance
Starting Balance			\$355,931
FY16	\$1,803,633	-\$1,839,769	\$319,795
FY17	\$1,679,929	-\$1,679,929	\$319,795
FY18	\$1,708,185	-\$1,708,185	\$319,795
FY19	\$1,726,623	-\$1,726,623	\$319,795
FY20	\$2,268,880	-\$1,128,396	\$1,460,279
FY21	\$1,791,289	-\$2,334,345	\$917,223
FY22	\$2,365,500	-\$2,249,827	\$1,032,896
FY23	\$2,506,689	-\$2,506,689	\$1,032,896
FY24	\$3,319,989	-\$4,352,885	\$0
FY25	\$3,109,818	-\$3,109,818	\$0

South Hadley community reacts as they face

Local News

Massachusetts school district surprised by sudden \$1.39 million budget deficit, mid-year layoffs possible

By [Brandon Truitt](#)

Updated on: October 31, 2025 / 8:52 AM EDT

LOCAL NEWS

MASSACHUSETTS

Shortfalls fuel growing call for school overhaul

Massachusetts Education Secretary Patrick Tutwiler said Gov. I Legislature's lead in a conversation about overhauling the state

Twenty-two schools across Massachusetts had their funding cut in Springfield

As towns grapple with school cuts, Mass. lawmakers call for funding formula change

WAMC Northeast Public Radio | By [James Paleologopoulos](#)

Published April 8, 2025 at 3:57 PM EDT

'Class size matters': Bridgewater-Raynham parents, teachers rally for more money, override

Dozens of Bridgewater-Raynham parents and teachers rallied for increased funding for the school district and in favor of Proposition 2 1/2 overrides.

Chertown parents
School cuts amid \$1.39 million deficit
VS
rump cuts and 600 jobs lost

'We are on a downward spiral': Mass. school districts face another year of dire cuts

By [James Vaznis](#) Globe Staff, Updated February 9, 2025, 6:00 a.m.



Ashby Elementary School may close in June as leaders of North Middlesex Regional School District attempt to remedy a budget shortfall for next year. JESSICA RINALDI/GLOBE STAFF

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Regional News

Federal cuts hit Massachusetts school districts, with Springfield seeing \$47M loss

New England Public Media | By [Adam Frenier](#)
Published April 1, 2025 at 3:40 PM EDT



'Death spiral' threatens the long-term survival of rural Mass. schools

As costs escalate and student enrollment plummets, rural schools are racing headfirst toward an economic crisis.

By [James Vaznis](#) Globe Staff, Updated February 13, 2026, 8:34 a.m.

The Methuen School Committee and Mayor David P. Beauregard, are stuck in a weeks-long battle over next year's budget, with the two sides at odds over how to fund the city's schools.

The fight boils down to proposed cuts to schools, which could lead to as many as 80 staff layoffs.

Resources

- MPS Budget Page
 - FY27 Budget Reduction, Realignment and Rationale Document
 - FY27 Budget Historic Added Positions
- Town Budget Page
- MPS Human Resources Page (to reference employee contracts)
- Town Meeting Historical Documents