

# **Requested Budget FY13 (DRAFT)**

## **Warrant Committee Level Funded and Impact**

The seal of the Town of Milton, Massachusetts, is a circular emblem. It features a central shield with a building, a ship, and a figure. The shield is surrounded by a circular border containing the text "TOWN OF MILTON" at the top and "INCORPORATED 1664" at the bottom. The seal is faintly visible in the background of the slide.

**PUBLIC SCHOOLS**

**MILTON, MASSACHUSETTS 02186**

# Milton Public Schools

## FY13 DRAFT Budget if Level Funded Reduction Summary

FY13 Draft GF Level Service Administration Recommended	\$ 35,739,719
FY 13 GF Level Funded (Dollar) Budget	\$ 34,029,343
Dollars above Level Funding (to reduce/add revenue)	\$ 1,710,376
<b>How did we get to a \$1.71 M increase?</b>	
FY13, Contractual Obligations of Level Services ( Salary Increases)	\$ 1,589,674
Other DRAFT Non-Salary increases (Contracted Services and Supplies)	\$ 120,702
Dollars above Level Funding (to reduce/add revenue)	\$ 1,710,376
Dollars above Level Funding (to reduce/add revenue)	\$ 1,710,376
Non-Salary Reduction Subtotal (Not to Level Funding/Tier 1)	\$ (295,376)
Salary/FTE Reductions Subtotal (Not to Level Funding/Tier 2)	\$ (1,415,000)
Balance to Level Funding	\$ -

# Milton Public Schools

## FY13 DRAFT Budget if Level Funded Reduction Summary

FY13 Draft GF Level Service Administration Recommended	\$ 35,739,719
FY 13 GF Level Funded (Dollar) Budget	\$ 34,029,343
Dollars above Level Funding (to reduce/add revenue)	\$ 1,710,376
<b>How did we get to a \$1.71 M increase?</b>	
FY13, Contractual Obligations of Level Services ( Salary Increases)	\$ 1,589,674
Other DRAFT Non-Salary increases (Contracted Services and Supplies)	\$ 120,702
Dollars above Level Funding (to reduce/add revenue)	\$ 1,710,376
Dollars above Level Funding (to reduce/add revenue)	\$ 1,710,376
Non-Salary Reduction Subtotal (Not to Level Funding/Tier 1)	\$ (295,376)
Salary/FTE Reductions Subtotal (Not to Level Funding/Tier 2)	\$ (1,415,000)
Balance to Level Funding	\$ -

# Milton Public Schools

## FY13 DRAFT Budget Non Salary Reductions (Tier 1)

Non-Salary Reductions	Reoccurring Savings	Projected Reduction	Cost Code	Plug #
Increase Bus Fee (\$50 per student)	Yes	\$25,000	S	Y
Reduce from 10 buses to 9	No	\$54,000	S	y
Contracted Services/Tuition	No	\$44,000	S	Y
Boiler/Burner Modifications	No	\$17,500	h	Y
Heat Charged back to rental of space	No	\$29,876	h	Y
Offsite Solar Farm, Partial Year Operation	No	\$125,000	S	Y
<b>Subtotal (Draft) Non-Salary Reductions</b>		<b>\$ 295,376</b>		
S= soft, indicating in negotiations h = relatively hard costs we expect to implement				

# Milton Public Schools

## FY13 DRAFT Non Salary Reduction

### Impact Statements – (Tier 1)

<i><b>Category</b></i>	<i><b>Savings</b></i>	<i><b>Description</b></i>	<i><b>Impact</b></i>
Instructional Services	\$ 25,000.00	Increase Bus Fee	Increasing the bus fee \$50 may result in lower participation and will not likely cover the cost of one bus alone
Instructional Services	\$ 54,000.00	Reduce Buses from 10 to 9	Early study of this requires increased separation time between start and dismissal times between the schools so the buses have enough time get students to their destination and next run on time
SPED	\$ 44,000.00	Reduce \$3.6 Million total projected exp for tuitions and contracted services by \$44,000	New SPED Director to review programs and find efficiencies while complying with the laws and regulations and providing high quality services
Facilities	\$ 17,500.00	Install boiler/Burner Modification Equipment in FY12	Anticipate Approximately 5-7% reduction in heat consumption
Facilities	\$ 29,876.00	More aggressive charging of Rent	Lower Fund Balance in Revolving to perform Maintenance of Buildings
Facilities	\$ 125,000.00	Partial Yr of 3.0 MW Solar Farm	Note: contract not finalized, several hurdles to clear before savings realized. Net Savings from NSTAR Net Metering Credits to payment made to developer
<b>Subtotal</b>	<b>\$ 295,376.00</b>	<b>All Non-Salary Reductions</b>	

# Milton Public Schools

## FY13 DRAFT Budget if Level Funded Reduction Summary

FY13 Draft GF Level Service Administration Recommended	\$ 35,739,719
FY 13 GF Level Funded (Dollar) Budget	\$ 34,029,343
<b>Dollars above Level Funding (to reduce/add revenue)</b>	<b>\$ 1,710,376</b>
<b>How did we get to a \$1.71 M increase?</b>	
FY13, Contractual Obligations of Level Services ( Salary Increases)	\$ 1,589,674
Other DRAFT Non-Salary increases (Contracted Services and Supplies)	\$ 120,702
<b>Dollars above Level Funding (to reduce/add revenue)</b>	<b>\$ 1,710,376</b>
Dollars above Level Funding (to reduce/add revenue)	\$ 1,710,376
Non-Salary Reduction Subtotal (Not to Level Funding/Tier 1)	\$ (295,376)
<b>Salary/FTE Reductions Subtotal (Not to Level Funding/Tier 2)</b>	<b>\$ (1,415,000)</b>
Balance to Level Funding	\$ -

# Milton Public Schools

## FY13 DRAFT Budget if Level Funded

### FTE Reduction Summary (Tier 2)

#### **District Wide**

Teachers (1.5 )

Educational Assistants (6)

#### **Middle**

Teachers (6 )

Custodian (.5)

#### **Elementary**

Teachers (7)

Custodians (.5)

#### **High**

Teachers (5.2)

Total Staff Full Time Equivalent (FTE) to be reduced **IF** Level Funded 26.7 along with some advisor stipends, administrators' time and custodial overtime

# Milton Public Schools

## FY13 DRAFT Budget Personnel/Salary Reductions District Wide (To Level Funding or Tier 2)

Sch	Salary -Personnel Reductions	Position/ Classification	FTE	Source	Amount
DW	Reduction of SPED Educational Assistants	Ed Assistants	6	OF/GF	\$ 140,000
DW	SPED Related Services	Teacher	1	GF	\$ 57,000
DW	Anticipated Staffing Change, OT Reduced	Custodians	NA	GF	\$ 30,000
DW	Administrative Reorganization/Days and Duties	Administrators	NA	GF	\$ 40,000
DW	Pre-School Teacher/Supervisor	Teacher/Coordinato	0.5	GF	\$ 28,500
		<b>Subtotals</b>	<b>7.5</b>		<b>\$ 295,500</b>



# Milton Public Schools

## FY13 DRAFT Reduction Impact Statements (To Level Funding or Tier 2)

<u>Sch</u>	<u>FTE</u>	<u>Position / Reduction</u>	<u>Amount</u>	<u>Impact</u>
DW / Sped	6	Educational Assistants	\$ 140,000	Reduced supervision during non-classroom time and activities (e.g. lunch, recess, transportation transitions) - <i>Will not impact FDK Educational Assistants</i>
DW/ Sped	1	SPED Related Services	\$ 57,000	Building based providers reduced and become district wide providers traveling between buildings providing only direct service, reduced consult time and participation in building based student support teams
DW	NA	Reorg/OT Reduced	\$ 30,000	In negotiations with union
DW	NA	Admin Reorganization	\$ 40,000	Loss of Supervision Time
DW	0.5	Teacher/Supervisor	\$ 28,500	Reduction of Pre-School Supervision and Coordination
	7.5		\$ 295,500	

# Milton Public Schools

## FY13 DRAFT Budget Personnel/Salary Reductions Elementary (To Level Funding or Tier 2)

Sch	Salary -Personnel Reductions	Position/ Classification	FTE	Source	Amount
Elem	English Reading Teacher	Teacher	1	GF	\$ 57,000
Elem	French Reading Teacher	Teacher	1	GF	\$ 57,000
Elem	Teacher Specialists	Teacher	2	GF	\$ 114,000
Elem	Grade 2 Teacher	Teacher	1	GF	\$ 57,000
Elem	Grade 4 Teacher	Teacher	1	GF	\$ 57,000
Elem	Eliminate ALL Elementary Clubs	Teacher	n/a	GF	\$ 8,500
Elem	SPED Teacher	Teacher	1	GF	\$ 57,000
Elem	Custodian	Custodian	0.5	GF	\$ 22,500
	<b>Subtotal</b>		<b>7.5</b>		<b>\$ 430,000</b>

# DRAFT Elementary Reduction Impact Statements (Tier 2)

<u>Sch</u>	<u>FTE</u>	<u>Position / Reduction</u>	<u>Amount</u>	<u>Impact</u>
E	1	English Reading Teacher	\$ 57,000	Will result in compromised early intervention and diminished response to intervention. Remediation has potential for eliminating the need for Special Education Services
E	1	French Reading Teacher	\$ 57,000	Will result in compromised early intervention and diminished response to intervention. Remediation has potential for eliminating the need for Special Education Services
E	2	Teachers (Music, Art, ACE, Strings, Band and FPS)	\$ 114,000	Eliminate Elem Strings, Band, ACE, Future Problem Solving, and reduce and return Grades 4 & 5 Art to 30 minutes per week
E	1	Grade 2 Teacher	\$ 57,000	Reassign either CU or GL English Grade 2 students to another building
E	1	Grade 4 Teacher	\$ 57,000	Reassign Glover English Grade 4 students to another building
E	N/A	Club Advisors	\$ 8,500	Eliminate all Elementary enrichment and remedial after school clubs
E	1	SPED Teacher	\$ 57,000	Will result in less individualized instruction
E	0.5	Custodian	\$ 22,500	More square footage to be cleaned by remaining custodial staff
	<b>7.5</b>	<b>Teachers</b>	<b>\$ 430,000</b>	<b>Elementary Subtotal</b>

# Milton Public Schools

## FY13 DRAFT Budget Personnel/Salary Reductions Middle School/ High School (To Level Funding or Tier 2)

Sch	Salary -Personnel Reductions	Position/ Classification	FTE	Source	Amount
PMS	MS Librarian	Teacher	1	GF	\$ 57,000
PMS	MS Health Teacher	Teacher	1	GF	\$ 57,000
PMS	MS Math Teacher	Teacher	1	GF	\$ 57,000
PMS	MS French Immersion Teacher	Teacher	1	GF	\$ 57,000
PMS	MS English/Writing Teacher	Teacher	1	GF	\$ 57,000
PMS	Custodian	Custodian	0.5	GF	\$ 22,500
PMS	MS SPED Teacher	Teacher	1	GF	\$ 57,000
MHS	MHS Spanish Teacher	Teacher	1	GF	\$ 57,000
MHS	MHS Science Teacher	Teacher	1	GF	\$ 57,000
MHS	MHS English Teacher	Teacher	1	GF	\$ 57,000
MHS	MHS Alternative Education Teacher	Teacher	0.5	GF	\$ 28,500
MHS	MHS Guidance Counselor	Teacher	0.5	GF	\$ 28,500
MHS	MHS Business Teacher	Teacher	1	GF	\$ 57,000
MHS	Eliminate Fall/Spring SAT Prep	Teacher	0.2	GF	\$ 20,000
M/H	After School Library Hours eliminated @ MS/ HS	Teacher	0	GF	\$ 20,000
	<b>Subtotal</b>		<b>11.7</b>		<b>\$ 689,500</b>

# DRAFT Middle School Reduction Impact Statements (Tier 2)

<u>Sch</u>	<u>FTE</u>	<u>Position / Reduction</u>	<u>Amount</u>	<u>Impact</u>
M	1	Librarian	\$ 57,000	Elimination of librarian will result in less teacher support for technology based research; less student support around independent reading. The updating and maintenance of library collection and state of the art facility are all compromised
M	1	Health Teacher	\$ 57,000	Elimination of self-awareness/health curriculum focused on the needs of middle grade children and increased class size in other exploratory subjects
M	1	Math Teacher	\$ 57,000	Increased difficulty in addressing AYP status in Math, decreased support for struggling students, decreased support for above level learners for new Math curriculum
M	1	French Immersion Teacher	\$ 57,000	Humanities in French Immersion Program to be reviewed in Grades 6, 7 and 8
M	1	English /Writing Teacher	\$ 57,000	Change in Current Team configuration and class size likely to increase for English/Writing up to 30 students per class
M	0.5	Custodian	\$ 22,500	More square footage to be cleaned by remaining custodial staff
M	1	SPED Teacher	\$ 57,000	Continuation of Language Based Special Education Program to Middle School does not happen
M	<b>6.5</b>	<b>Teachers</b>	<b>\$ 364,500</b>	<b>Subtotal Middle School</b>

# DRAFT High School Reduction Impact Statements (Tier 2)

<u>Sch</u>	<u>FTE</u>	<u>Position / Reduction</u>	<u>Amount</u>	<u>Impact</u>
H	1	Spanish Teacher	\$ 57,000	Class sizes will increase for all students, further reducing time to work with individual students/meet individual needs. Also, combining upper level classes with Advanced Placement classes
H	1	Science Teacher	\$ 57,000	Class sizes will increase for all students, further reducing time to work with individual students/meet individual needs. Additionally, the number of classes in Science over 24 pupils will increase dramatically and will result in students in a class working without a lab station, reducing access to equipment and hands on experience
H	1	English Teacher	\$ 57,000	Class sizes will increase for all students, further reducing time to work with individual students/meet individual needs. Also, eliminate electives and support classes, for example, Drama II, Debate, and English 11 & 12 Support
H	0.5	Alternative Education Program Teacher	\$ 28,500	Reassign 1 of 2 teaching staff for part of the day, increasing class size in this program
H	0.5	Guidance Counselor	\$ 28,500	Changes student to counselor ratio to NEASC accreditation limit
H	1	Business Teacher	\$ 57,000	Eliminate electives and impact on class size and all other elective offerings
H	0.2	Eliminate Fall & Spring SAT Prep	\$ 20,000	Elimination of entire program (in school class teacher and the before and after school program extracurricular stipend)
M/H	NA	After School Library Hours Eliminated	\$ 20,000	School libraries will be closed at the end of the school day, and students will be not be able to access after 2:19 PM
	<b>5.2</b>	<b>Teachers</b>	<b>\$ 325,000</b>	<b>High School Subtotal</b>

# **Milton Public Schools FY13 Draft Budget**

## **Questions and Answers**