

# Milton Public Schools Budget FY 2011

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 Latin motto "DEUS VULT SALVARI" is also visible within the seal.

**PUBLIC SCHOOLS**

**MILTON, MASSACHUSETTS 02186**

# 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.

## Core Values

- ❖ High Academic Achievement for all Students
- ❖ Excellence in the Classroom
- ❖ Collaborative Relationships and Communication
- ❖ Respect for Human Differences
- ❖ Risk-Taking and Innovation for Education

# Vision Statement

The Milton Public School System is a dynamic community that challenges all students to thrive and achieve. Our schools provide a teaching and learning environment in state-of-the-art facilities. In partnership with the community, we equip our students with the skills and knowledge necessary to adapt and contribute to a changing world.

# Challenging, Comprehensive Education

- Preserve reasonable class size to provide the best possible learning environment.
- Classroom instruction and intervention designed to ensure that all children learn.
- Provide core content as well as the arts, athletics, music, world language, wellness, and technology.
- Competitive programs to allow Milton students to achieve and compete at a high level with their peers.
- Middle School Program that respects the learning styles of adolescents and allows for broad-based exploration.
- Comprehensive High School Program that offers challenging academic programs for college bound students, and school to work initiatives.

# GLOSSARY OF BUDGET TERMS

- **INPUTS** – Resources used by a program to produce outputs. For our school system that is the students, staff, and dollars.
- **OUTPUTS** – A number of units provided, it is numeric count, it alone does not indicate quality or cost.
- **EFFICIENCY** – Cost per unit or category as related to inputs and outputs measured against the state average cost.
- **EFFECTIVENESS** – A measure to gauge how well desired quality outcomes or goals are achieved.

# Budget Input # 1 – Student Enrollment

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Live Births	318	291	331	314	296	282	260	299	299	299	299	299
School Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Multiplier												
Grades	1.02713323											
	<b>Actual</b>											
PK	128	132	106	122	122	122	122	122	122	122	122	122
K	1.1895	250	298	341	323	304	290	267	307	307	307	307
1	1.0410	298	289	328	354	384	362	345	318	365	365	365
2	1.0205	325	302	290	341	369	399	376	359	331	380	380
3	1.0398	290	330	312	296	348	377	408	384	366	337	388
4	1.0156	289	303	336	324	308	362	392	424	399	381	403
5	1.0121	278	299	299	341	329	313	368	398	430	406	356
6	0.9743	293	283	302	303	345	333	316	372	402	436	391
7	0.9953	296	279	279	294	295	336	325	308	363	392	400
8	0.9332	281	289	279	278	293	293	335	323	307	361	422
9	0.9856	246	262	277	260	259	273	274	313	302	286	364
10	1.0202	288	259	256	273	257	255	269	270	308	297	332
11	0.9822	255	294	274	261	279	262	261	275	275	314	288
12		246	252	268	269	257	274	257	256	270	270	298
UG		5	5	6	6	6	6	6	6	6	6	6
Pre-K		128	132	106	122	122	122	122	122	122	122	122
k-5		1730	1821	1906	1980	2042	2102	2155	2189	2199	2176	2200
6-8		870	851	860	875	933	963	976	1004	1072	1189	1214
9-12		1035	1067	1075	1064	1051	1064	1061	1113	1155	1168	1282
UG		5	5	6	5	5	5	5	5	5	5	5
k-12		3635	3739	3841	3918	4026	4129	4192	4306	4426	4533	4695
Total All		3768	3876	3953	4045	4153	4256	4319	4433	4553	4660	4822
Calculation based on cohort survival method												
Live Birth Data from MA Dept. of Public Health thru 2007, Town Clerk 2008 forward, 2009-10 Enrollment from October 1, Revised Filing 12/1/09												
Shaded birth rates and enrollment projection data based on estimated births; children born, but not yet enrolled												
Multiplier is a five year average from most recent history available												
UG, ungraded not a large population for significant statistical projection												
Birth to K Based on 2 yr average, All other cohorts based on 5 yr average												
											Calculations by M. Gillis	

# Budget Input # 1 – Student Enrollment



School District: Milton, MA

1/12/10

Enrollment Projections By Grade*																				
Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2004	331		2009-10	112	337	330	290	312	336	300	303	279	279	278	258	275	271	0	3848	3560
2005	314		2010-11	113	296	390	337	295	324	324	307	294	274	256	277	264	264	0	3906	4019
2006	296		2011-12	114	279	343	398	347	311	313	332	298	288	251	255	284	253	0	3952	4066
2007	282		2012-13	115	266	323	350	410	361	300	320	323	292	264	250	261	273	0	3993	4108
2008	303	(est.)	2013-14	116	286	308	330	360	426	348	307	311	317	268	263	256	251	0	4031	4147
2009	305	(est.)	2014-15	117	288	331	314	340	374	411	356	298	305	291	267	269	246	0	4090	4207
2010	300	(est.)	2015-16	118	283	333	338	323	354	361	421	346	292	280	290	273	258	0	4152	4270
2011	297	(est.)	2016-17	119	281	327	340	348	336	341	369	409	339	268	279	297	262	0	4196	4315
2012	297	(est.)	2017-18	120	281	325	334	350	362	324	349	359	401	311	267	286	285	0	4234	4354
2013	301	(est.)	2018-19	121	284	325	332	344	364	349	332	339	352	368	309	273	275	0	4246	4367
2014	300	(est.)	2019-20	122	283	325	332	342	358	351	357	323	332	323	366	316	262	0	4274	4396

\*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*								
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	9-12
2009-10	2017	1905	2208	2766	1161	861	558	1640
2010-11	2083	1970	2277	2845	1199	875	568	1629
2011-12	2105	1991	2323	2909	1231	918	586	1629
2012-13	2125	2010	2330	2945	1235	935	615	1663
2013-14	2174	2058	2365	2993	1283	935	628	1666
2014-15	2175	2058	2414	3017	1370	959	603	1676
2015-16	2110	1992	2413	3051	1420	1059	638	1739
2016-17	2092	1973	2342	3090	1458	1117	748	1854
2017-18	2096	1976	2325	3085	1433	1109	760	1909
2018-19	2119	1998	2330	3021	1372	1023	691	1916
2019-20	2117	1995	2352	3007	1363	1012	655	1922

Projected Percentage Changes			
Years	K-12	Diff.	%
2009-10	3848	0	0.0%
2010-11	3906	58	1.5%
2011-12	3952	46	1.2%
2012-13	3993	41	1.0%
2013-14	4031	38	1.0%
2014-15	4090	59	1.5%
2015-16	4152	62	1.5%
2016-17	4196	44	1.1%
2017-18	4234	38	0.9%
2018-19	4246	12	0.3%
2019-20	4274	28	0.7%
<b>K-12 Change</b>	<b>426</b>	<b>11.1%</b>	

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# Budget Input # 2 – Staff

<b>TOTAL PERSONNEL FTE SUMMARY FY11 - LEVEL SERVICE</b>			
	<b>General Fund</b>	<b>Other Funds</b>	<b>TOTAL</b>
<b>DESE Category</b>	<b>FY11</b>	<b>FY11</b>	<b>FY11</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>ADMINISTRATION</b>	12.75	0	12.75
<b>INSTRUCTIONAL LEADERSHIP</b>	28.3	1.31	29.61
<b>CLASSROOM &amp; SPECIALIST TEACHERS</b>	276.6	5.3	281.9
<b>OTHER TEACHING SERVICES</b>	5	75.3	80.3
<b>PROFESSIONAL DEVELOPMENT</b>	0	0	0
<b>INSTRUCTIONAL MATERIALS, EQUIP, TECH</b>	0	0	0
<b>GUIDANCE, COUNSELING &amp; TESTING</b>	20	0	20
<b>PUPIL SERVICES</b>	11.5	19.1	30.6
<b>OPERATIONS &amp; MAINTENANCE</b>	30.6	0.5	31.1
<b>INSURANCE &amp; RETIREMENT PROGRAMS</b>	0	0	0
<b>PAYMENTS TO OUT-OF-DISTRICT SCHOOLS</b>	0	0	0
<b>TOTAL STAFF FTE</b>	<b>384.75</b>	<b>101.51</b>	<b>486.26</b>

# Budget Input 3 – Funding

## Budget by School Committee Categories

SCHOOL COMMITTEE CATEGORY	FY07	FY08	FY09	FY10	FY11
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	PROPOSED
POLICY & ADMINISTRATION	\$ 1,058,133	\$ 1,124,583	\$ 1,168,378	\$ 1,145,769	\$ 1,226,275
INSTRUCTIONAL LEADERSHIP	\$ 2,056,759	\$ 2,130,626	\$ 2,091,194	\$ 2,326,002	\$ 2,413,782
INSTRUCTION	\$ 14,947,884	\$ 14,792,161	\$ 14,809,414	\$ 14,664,883	\$ 15,847,660
INSTRUCTIONAL SERVICES	\$ 2,582,272	\$ 2,511,926	\$ 2,371,711	\$ 2,619,069	\$ 2,840,053
SPECIAL EDUCATION	\$ 7,202,834	\$ 7,934,217	\$ 7,745,207	\$ 8,391,391	\$ 9,314,646
TECHNOLOGY	\$ 426,004	\$ 379,805	\$ 429,470	\$ 487,274	\$ 497,246
FACILITIES	\$ 2,612,855	\$ 3,160,059	\$ 3,066,082	\$ 3,341,648	\$ 3,393,525
<b>TOTAL GENERAL FUND</b>	<b>\$ 30,886,741</b>	<b>\$ 32,033,377</b>	<b>\$ 31,681,456</b>	<b>\$ 32,976,036</b>	<b>\$ 35,533,187</b>

With the Proposed Level Service Budget, since FY07 the school budget averages a 3% increase per year, but with a FY11 Level Funded budget it is an average of 1.4% per year and that includes the June 2009 override.

# Budget Input 3 – Funding

## Budget by School Committee Categories

SCHOOL COMMITTEE CATEGORY	FY07	FY08	FY09	FY10	FY11
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	Level Funded
POLICY & ADMINISTRATION	\$ 1,058,133	\$ 1,124,583	\$ 1,168,378	\$ 1,145,769	\$ 1,226,275
INSTRUCTIONAL LEADERSHIP	\$ 2,056,759	\$ 2,130,626	\$ 2,091,194	\$ 2,326,002	\$ 2,270,709
INSTRUCTION	\$ 14,947,884	\$ 14,792,161	\$ 14,809,414	\$ 14,664,883	\$ 14,453,615
INSTRUCTIONAL SERVICES	\$ 2,582,272	\$ 2,511,926	\$ 2,371,711	\$ 2,619,069	\$ 2,573,654
SPECIAL EDUCATION	\$ 7,202,834	\$ 7,934,217	\$ 7,745,207	\$ 8,391,391	\$ 8,712,048
TECHNOLOGY	\$ 426,004	\$ 379,805	\$ 429,470	\$ 487,274	\$ 466,210
FACILITIES	\$ 2,612,855	\$ 3,160,059	\$ 3,066,082	\$ 3,341,648	\$ 3,273,525
<b>TOTAL GENERAL FUND</b>	<b>\$ 30,886,741</b>	<b>\$ 32,033,377</b>	<b>\$ 31,681,456</b>	<b>\$ 32,976,036</b>	<b>\$ 32,976,036</b>

With the Proposed Level Service Budget, since FY07 the school budget averages a 3% increase per year, but with a FY11 Level Funded budget it is an average of 1.4% per year and that includes the June 2009 override.

# Budget Input 3 – Total Funding

## Budget by School Committee Categories

General Fund Budget Summary for FY11				
			Total	
SCHOOL COMMITTEE CATEGORY	General Fund	Other Funds	All Funds	Other Funding Source
	PROPOSED	Proposed	Proposed	Notes
POLICY & ADMINISTRATION	\$ 1,226,275	\$ -	\$ 1,226,275	
INSTRUCTIONAL LEADERSHIP	\$ 2,413,782	\$ 79,960	\$ 2,493,742	IDEA & Pre-School
INSTRUCTION	\$ 15,847,660	\$ 673,439	\$ 16,521,099	K Programs, Title 1 & 2 , Pre-School
INSTRUCTIONAL SERVICES	\$ 2,840,053	\$ 1,818,708	\$ 4,658,761	Lunch, Athletics, Activities, Bus (Fees
SPECIAL EDUCATION	\$ 9,314,646	\$ 2,672,504	\$ 11,987,150	IDEA, Circuit Breaker, ARRA, PD
TECHNOLOGY	\$ 497,246	\$ 5,000	\$ 502,246	Facilities Rental
FACILITIES	\$ 3,393,525	\$ 440,578	\$ 3,834,103	Rental Chargebacks
<b>TOTALS</b>	<b>\$ 35,533,187</b>	<b>\$ 5,690,189</b>	<b>\$ 41,223,376</b>	

# Milton Public Schools

## Federal and State Grant History/Estimates

Fund	Grant Name	FY07	FY08	FY09	FY10	FY11
140	Title II - A - Teacher Quality	\$ 96,699	\$ 97,312	\$ 101,277	\$ 104,580	\$ 104,580
160	Title II - D - Ed. Tech.	\$ 1,899	\$ 2,033	\$ 2,590	\$ 3,223	\$ 3,223
240	Federal Special Ed	\$ 1,170,860	\$ 1,171,012	\$ 1,190,845	\$ 1,271,596	\$ 1,271,596
274	SPED. Innovative Program	\$ 31,764	\$ 22,281	\$ 12,348	\$ -	\$ -
302	Title V Innovative Program	\$ 3,854	\$ 3,878	\$ -	\$ -	\$ -
305	Title I	\$ 100,024	\$ 113,656	\$ 129,304	\$ 157,466	\$ 157,466
331	Title VI Safe & Drug Free	\$ 15,539	\$ 14,153	\$ 14,566	\$ 12,862	\$ 12,862
354	Learn & Serve	\$ -	\$ -	\$ 5,167	\$ 7,000	\$ 7,000
701	Kindergarten	\$ -	\$ 29,800	\$ 208,600	\$ 183,400	\$ 183,400
702	K - Transition	\$ 26,000	\$ 120,060	\$ 18,940	\$ -	\$ -
632	Academic Support	\$ 11,000	\$ 11,000	\$ 11,400	\$ 11,000	\$ 11,000
194	Safe Schools II	\$ -	\$ -	\$ 1,500	\$ -	\$ -
760	ARRA - IDEA	\$ -	\$ -	\$ -	\$ 757,308	\$ 755,898
770	ARRA - Title I	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	SFSF - Foundation Aide	\$ -	\$ -	\$ -	\$ 1,123,447	<i>rolled into C. 70</i>
782	SFSF -Emergency Recov	\$ -	\$ -	\$ 503,408	\$ -	\$ -
	<b>Total Entitlements</b>	<b>\$ 1,457,639</b>	<b>\$ 1,585,185</b>	<b>\$ 2,199,945</b>	<b>\$ 3,631,882</b>	<b>\$ 2,507,025</b>

FY11 Grants In *Italics* Are Estimated, Grants Shaded Are Stimulus Funds, Not Likely To Continue

# Budget Input 3 -Funding

## Budget FY 2011 Summary by DESE Categories

General Fund Budget Summary for FY11					
DESE Category	FY07	FY08	FY09	FY10	FY11
	ACTUAL	ACTUAL	ACTUAL	REVISED	PROPOSED
ADMINISTRATION	\$ 1,348,847	\$ 1,378,925	\$ 1,468,493	\$ 1,514,561	\$ 1,594,166
INSTRUCTIONAL LEADERSHIP	\$ 2,305,220	\$ 2,603,368	\$ 2,462,484	\$ 2,885,521	\$ 3,059,414
CLASSROOM & SPECIALIST TEACHERS	\$ 17,528,226	\$ 17,272,566	\$ 17,582,142	\$ 17,993,219	\$ 19,260,501
OTHER TEACHING SERVICES	\$ 766,974	\$ 664,176	\$ 954,600	\$ 704,771	\$ 807,319
PROFESSIONAL DEVELOPMENT	\$ 169,554	\$ 197,450	\$ 71,158	\$ 86,409	\$ 86,410
INSTRUCTIONAL MATERIALS, EQUIP, TECH	\$ 464,477	\$ 508,776	\$ 282,750	\$ 381,510	\$ 381,510
GUIDANCE, COUNSELING & TESTING	\$ 1,284,319	\$ 1,382,716	\$ 1,386,459	\$ 1,467,156	\$ 1,557,708
PUPIL SERVICES	\$ 2,339,440	\$ 1,909,309	\$ 2,065,021	\$ 2,063,627	\$ 2,179,990
OPERATIONS & MAINTENANCE	\$ 2,612,855	\$ 3,160,059	\$ 3,066,082	\$ 3,341,648	\$ 3,393,525
INSURANCE & RETIREMENT PROGRAMS	\$ 135,291	\$ 125,463	\$ 129,355	\$ 118,482	\$ 129,355
PAYMENTS TO OUT-OF-DISTRICT SCHOOLS	\$ 1,931,539	\$ 2,830,569	\$ 2,212,911	\$ 2,419,132	\$ 3,083,289
<b>TOTAL GENERAL FUND</b>	<b>\$ 30,886,742</b>	<b>\$ 32,033,377</b>	<b>\$ 31,681,455</b>	<b>\$ 32,976,036</b>	<b>\$ 35,533,187</b>

# Budget Input 3 -Funding

## Budget FY 2011 Summary by DESE Categories

General Fund Budget Summary for FY11					
DESE Category	FY07	FY08	FY09	FY10	FY11
	ACTUAL	ACTUAL	ACTUAL	REVISED	Level Funded
ADMINISTRATION	\$ 1,348,847	\$ 1,378,925	\$ 1,468,493	\$ 1,514,561	\$ 1,563,130
INSTRUCTIONAL LEADERSHIP	\$ 2,305,220	\$ 2,603,368	\$ 2,462,484	\$ 2,885,521	\$ 2,916,341
CLASSROOM & SPECIALIST TEACHERS	\$ 17,528,226	\$ 17,272,566	\$ 17,582,142	\$ 17,993,219	\$ 17,838,956
OTHER TEACHING SERVICES	\$ 766,974	\$ 664,176	\$ 954,600	\$ 704,771	\$ 714,819
PROFESSIONAL DEVELOPMENT	\$ 169,554	\$ 197,450	\$ 71,158	\$ 86,409	\$ 31,410
INSTRUCTIONAL MATERIALS, EQUIP, TECH	\$ 464,477	\$ 508,776	\$ 282,750	\$ 381,510	\$ 381,510
GUIDANCE, COUNSELING & TESTING	\$ 1,284,319	\$ 1,382,716	\$ 1,386,459	\$ 1,467,156	\$ 1,472,297
PUPIL SERVICES	\$ 2,339,440	\$ 1,909,309	\$ 2,065,021	\$ 2,063,627	\$ 2,091,502
OPERATIONS & MAINTENANCE	\$ 2,612,855	\$ 3,160,059	\$ 3,066,082	\$ 3,341,648	\$ 3,273,525
INSURANCE & RETIREMENT PROGRAMS	\$ 135,291	\$ 125,463	\$ 129,355	\$ 118,482	\$ 129,355
PAYMENTS TO OUT-OF-DISTRICT SCHOOLS	\$ 1,931,539	\$ 2,830,569	\$ 2,212,911	\$ 2,419,132	\$ 2,563,191
<b>TOTAL GENERAL FUND</b>	<b>\$ 30,886,742</b>	<b>\$ 32,033,377</b>	<b>\$ 31,681,455</b>	<b>\$ 32,976,036</b>	<b>\$ 32,976,036</b>
Note: ARRA SPED Funds applied to OOD Schools, SFSF Carryover applied to Teacher salaries, all other staff reductions made to their respective line item and reflected in DESE category					

# Milton Public Schools

## Budget FY 2011 Summary

FY11 Budget Nutshell	General Fund	Other Funds	Total Funds	% of OFS	% Salary
Salary	\$ 27,715,184	\$ 2,886,354	\$ 30,601,538	9%	74.2%
All Non Salary	\$ 7,838,003	\$ 2,803,835	\$ 10,641,838	26%	25.8%
<b>Totals</b>	<b>\$ 35,553,187</b>	<b>\$ 5,690,189</b>	<b>\$ 41,243,376</b>	<b>14%</b>	<b>100.0%</b>

## Budget Output # 1 - Class Size 2009-10

Grade Level	Average Class Size
Kindergarten	22
Grades 1-5*	22
Grade 6-8	21
Core Classes*	
Grade 6-8 Electives	23
Grade 9-12	23
Core Classes*	
Grade 9-12 Electives	25

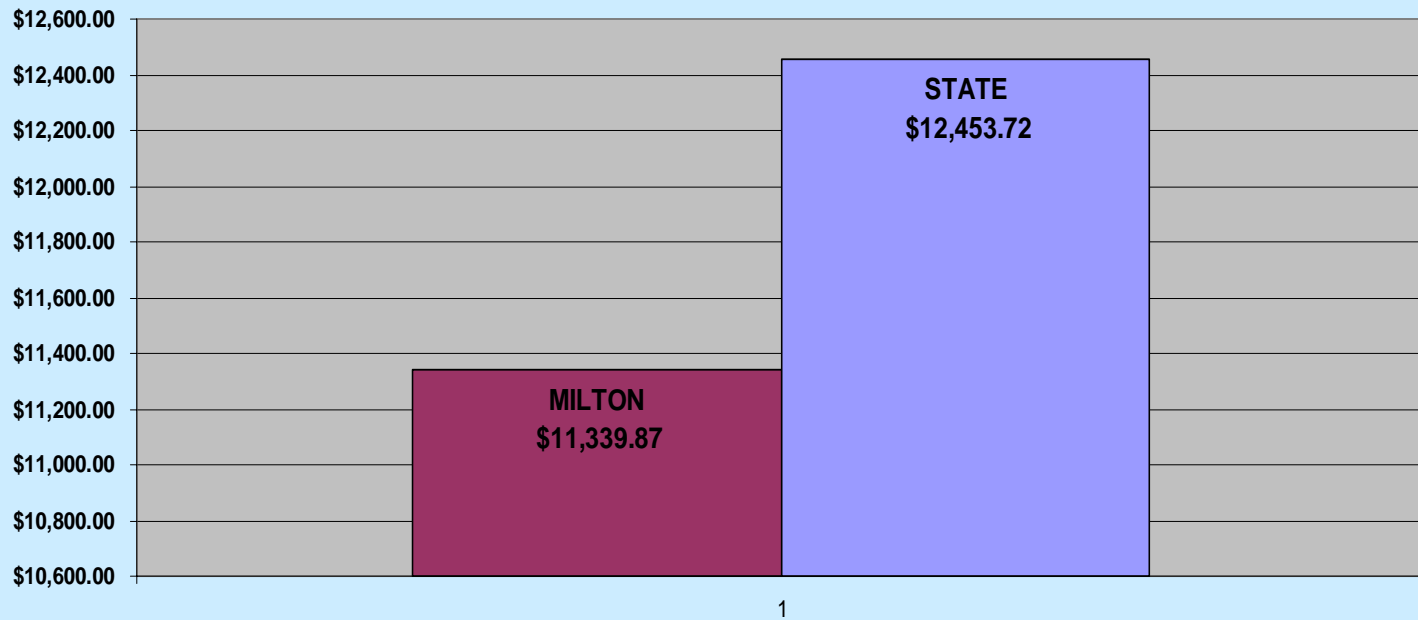
\* Regular education classes only. Does not include special education students who are included during portions of the day.

## Budget Output # 2 - Major Categories and Services

<u>School Year 2008-09</u>	<u>OUTPUTS</u>
ADMINISTRATION	483 FTE led, supported and supervised by 3 Central Office Adm
INSTRUCTIONAL LEADERSHIP	423 FTE led, supported and supervised by 18.3 Principals & Co
CLASSROOM & SPECIALIST TEACHERS	3876 FTE students educated
SPECIAL EDUCATION	658 Students Educated with Individual Education Plans
TECHNOLOGY	1150 computers for students and staff maintained
OPERATIONS & MAINTENANCE	680,000 square feet cleaned (almost daily, not just school days)
TRANSPORTATION REGULAR EDUCATION	184,500 rides provided to and from school
TRANSPORTATION SPECIAL EDUCATION	10,530 rides provided to and from school
FOOD SERVICE	406,837 lunches served
ATHLETICS	905 Participants in High School Athletic Programs
PAYMENTS TO OUT-OF-DISTRICT SCHOOLS	54 MPS Students Educated Out-of-District

# Budget Efficiency – Per Pupil Spending

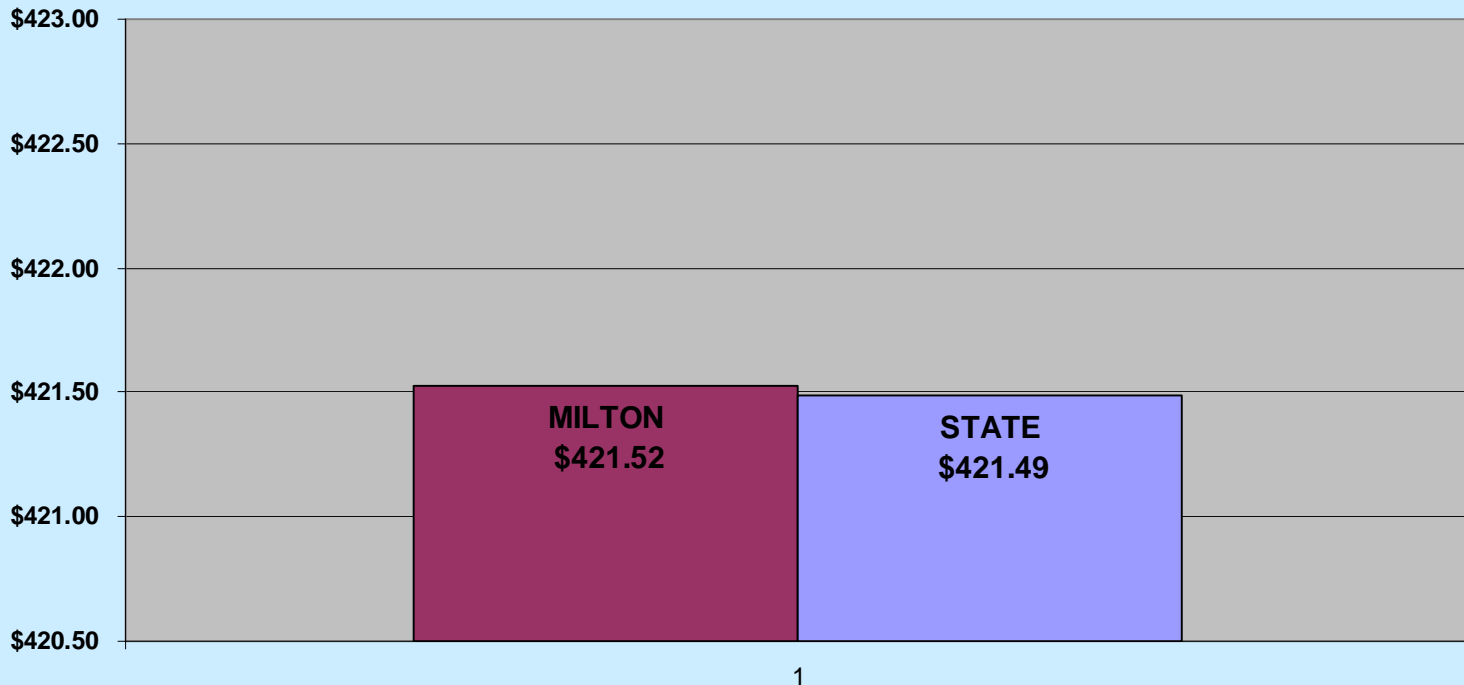
FY08 Per Pupil Spending All Categories



Milton's Expenditure Was 8.9% Below the State Average

# Budget Efficiency – Per Pupil Spending

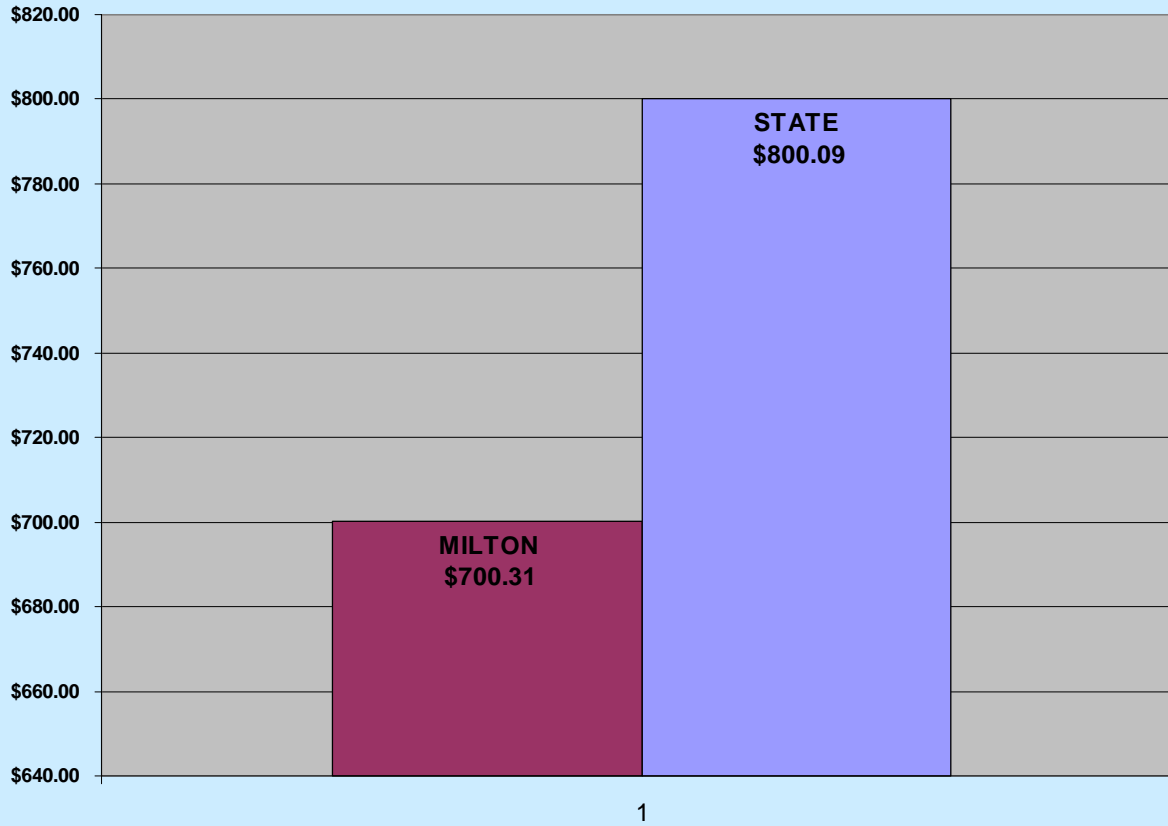
FY08 Per Pupil Expenditure - Central Administration



Milton's Administration Expenditure was .01% Above the State Average

# Budget Efficiency – Per Pupil Spending

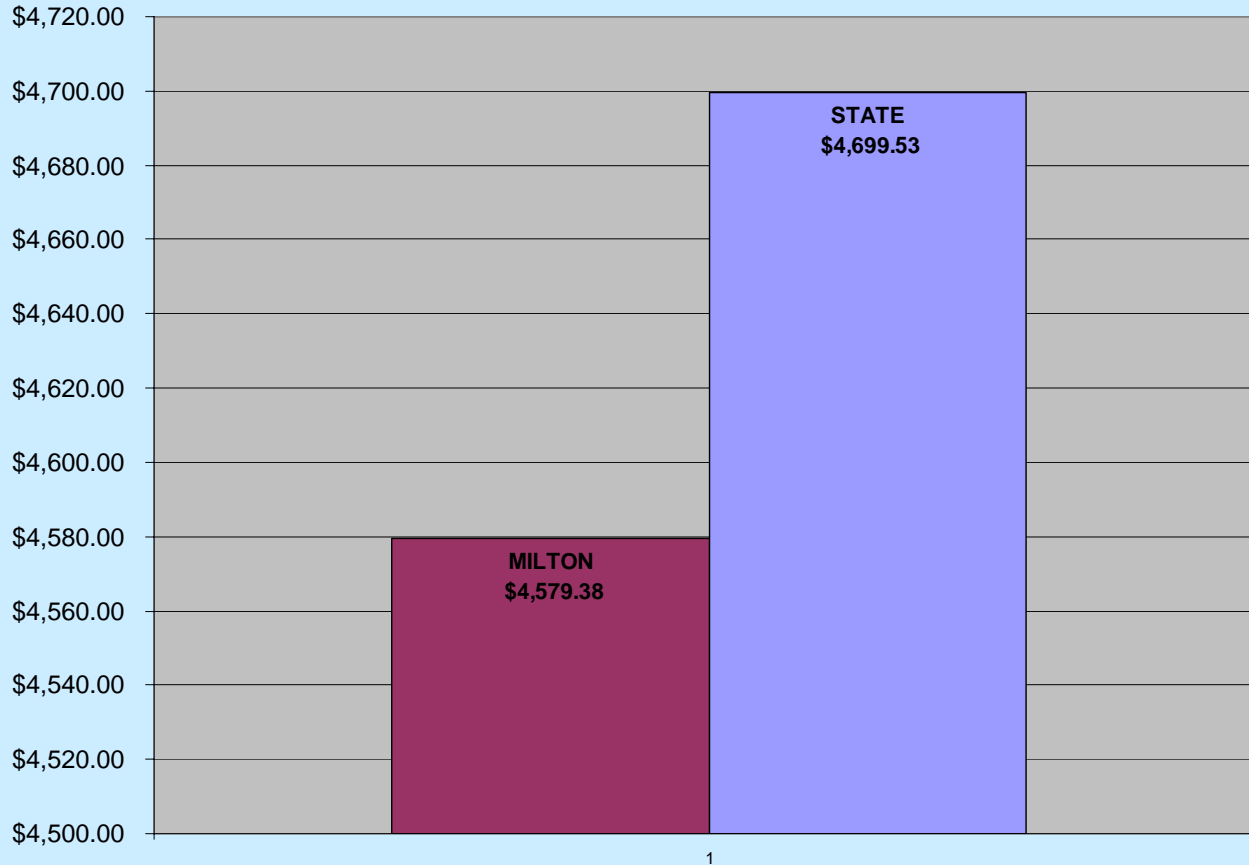
FY08 Per Pupil Spending - Instructional Leadership



Milton's Instructional Leadership was 12.5% Below the State Average

# Budget Efficiency – Per Pupil Spending

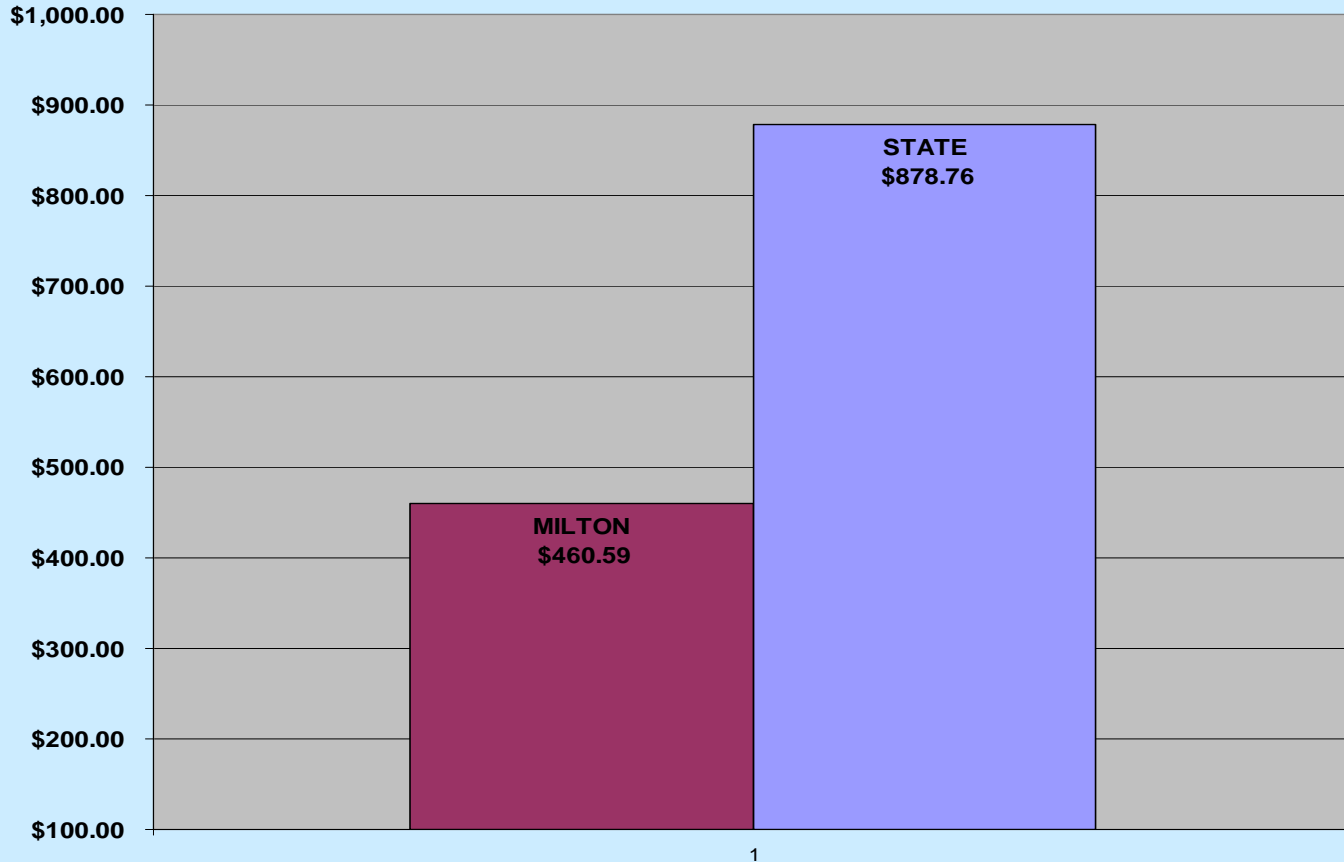
FY08 Per Pupil Spending - Teachers



Milton's Per Pupil Expenditure for Teachers was 2.6% Below the State Average

# Budget Efficiency – Per Pupil Spending

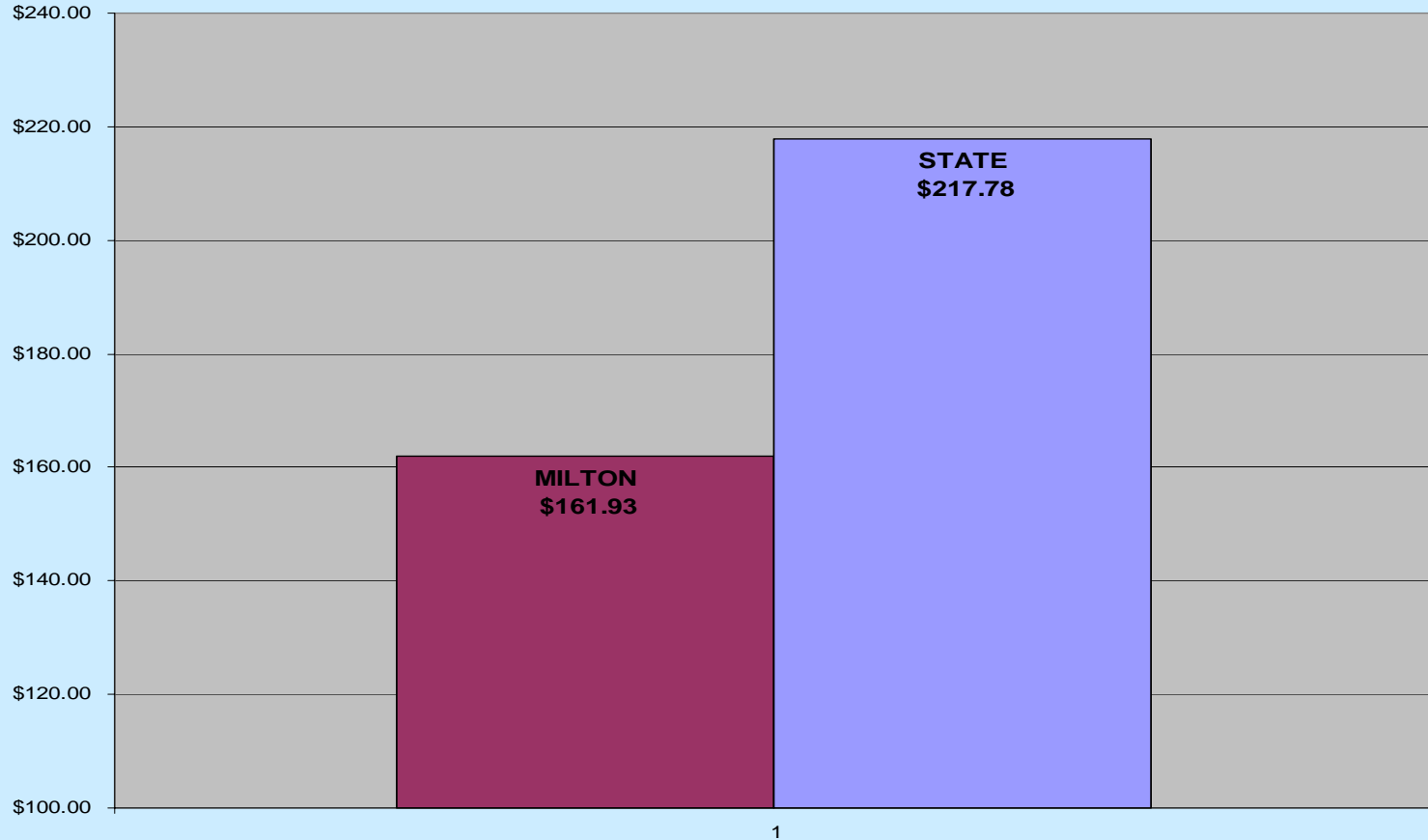
FY08 Per Pupil Spending - Other Teaching Services



Milton's Expenditures were 47.6% Below the State Average

# Budget Efficiency – Per Pupil Spending

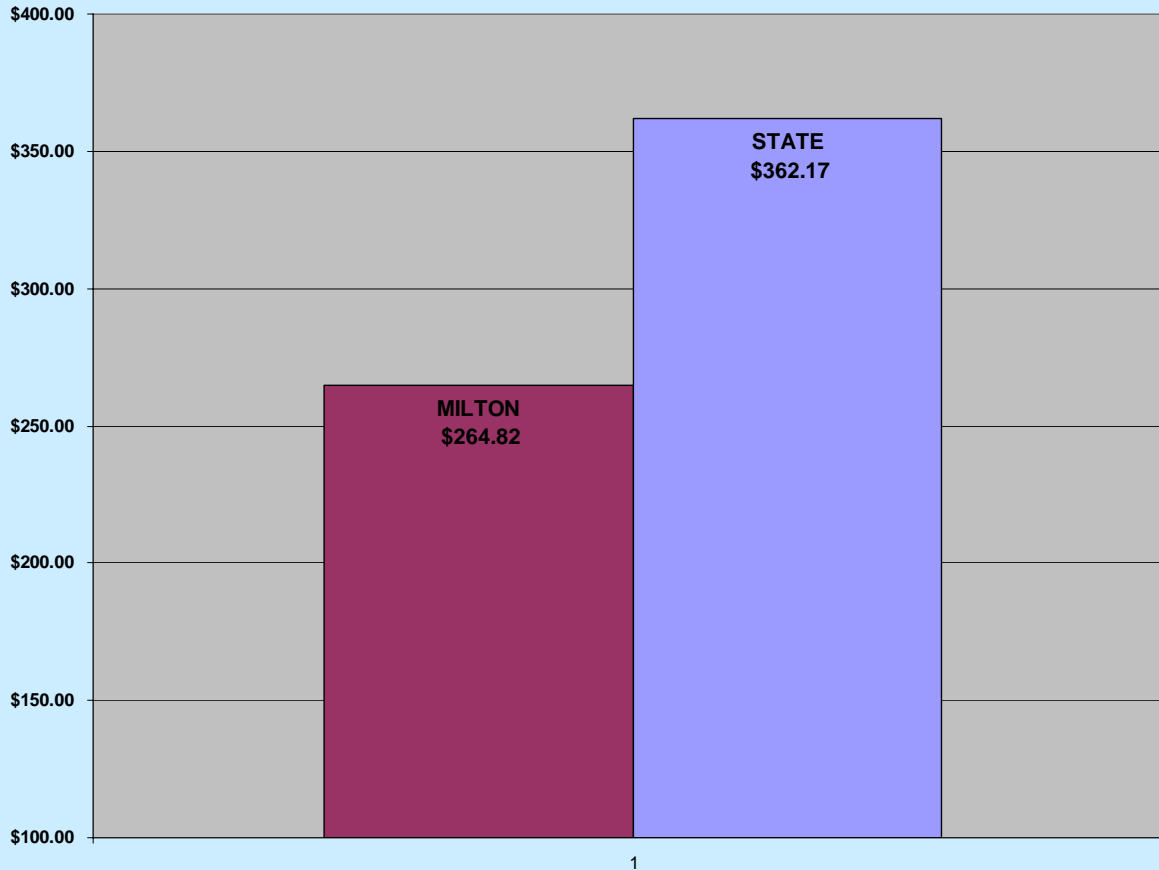
**FY08 PerPupil Spending - Professional Development**



**Milton's Expenditures Were 25.6% Below the State Average**

# Budget Efficiency – Per Pupil Spending

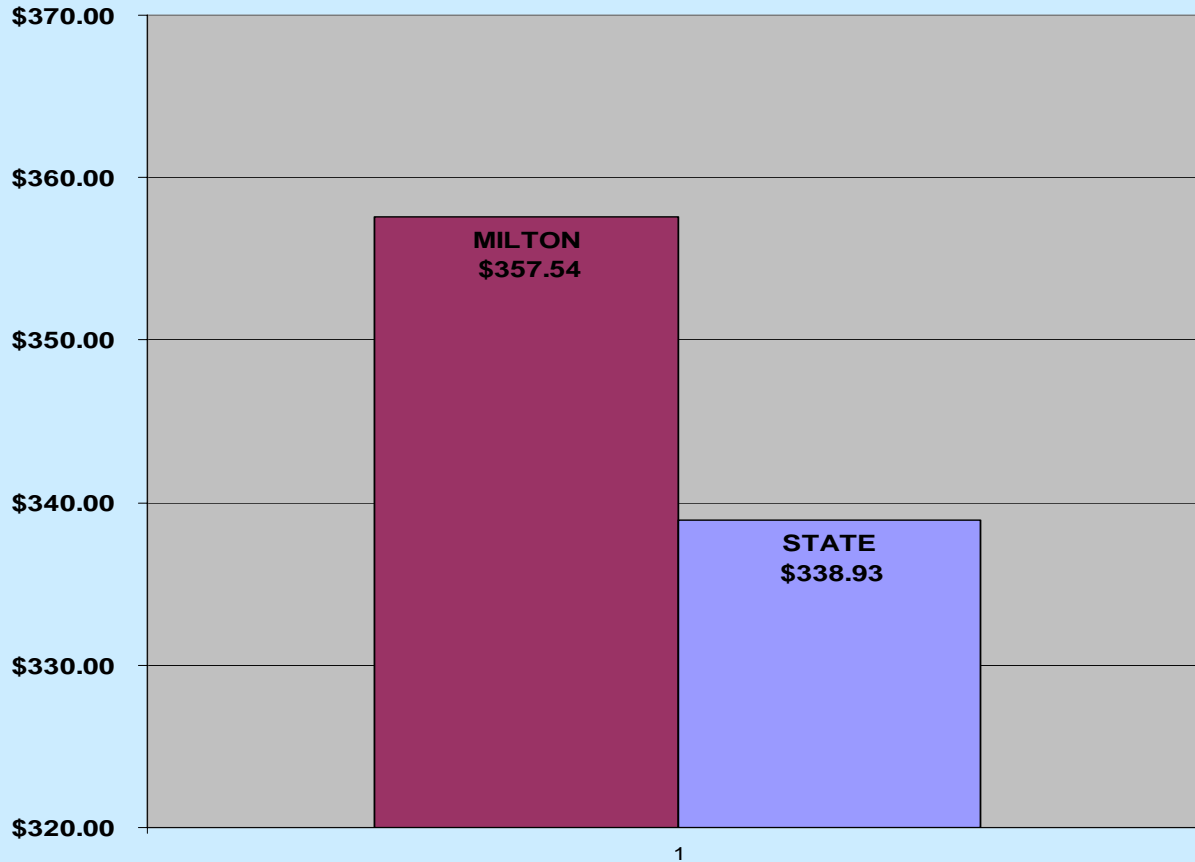
FY08 PerPupil Spending - Instructional Materials, Equipment & Technology



Milton's Expenditures were 26.9% Below the State Average

# Budget Efficiency – Per Pupil Spending

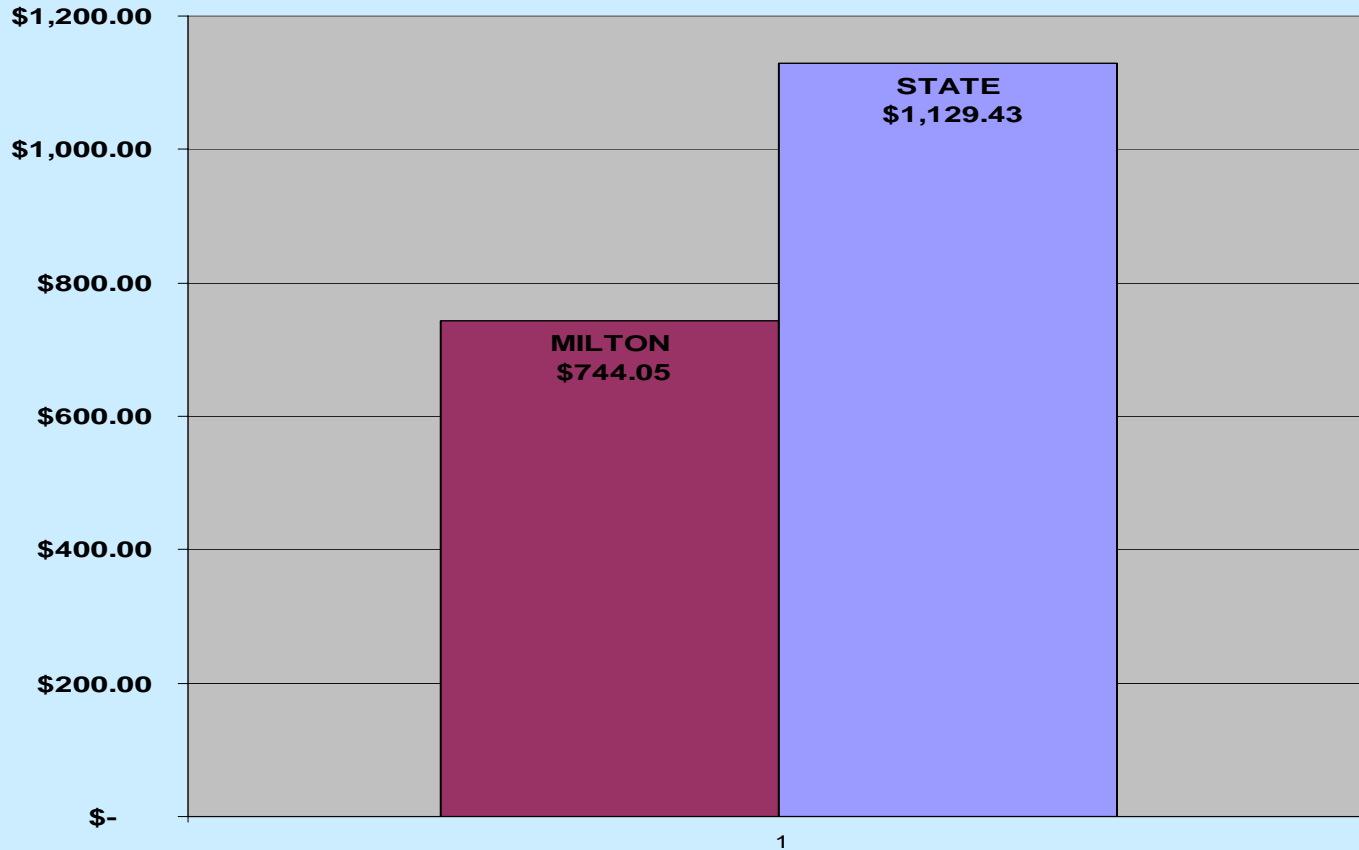
FY08 Per Pupil Spending - Guidance, Counseling & Testing



Milton's Expenditure's were 5.5% Above the State Average

# Budget Efficiency – Per Pupil Spending

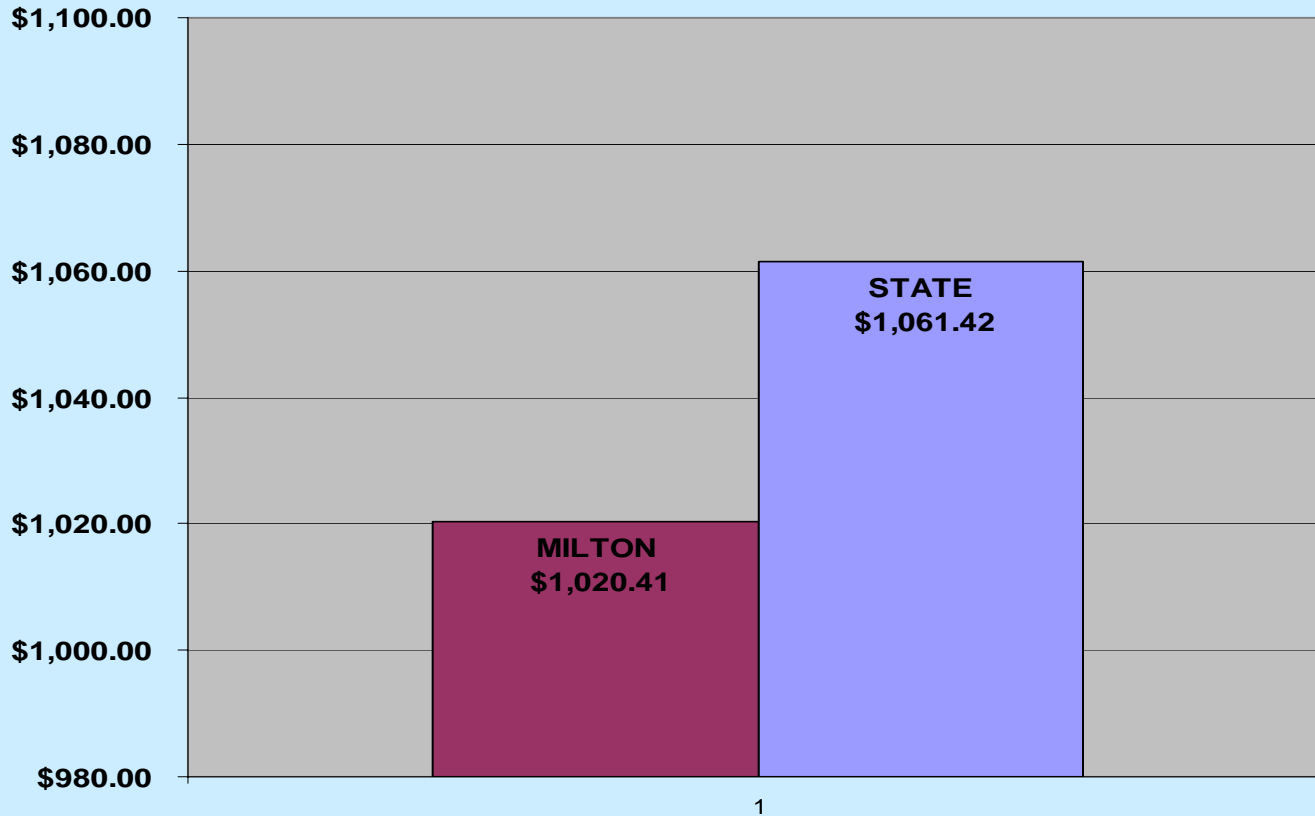
FY08 Per Pupil Spending - Pupil Services



Milton's Expenditures were 34.1% Below the State Average

# Budget Efficiency – Per Pupil Spending

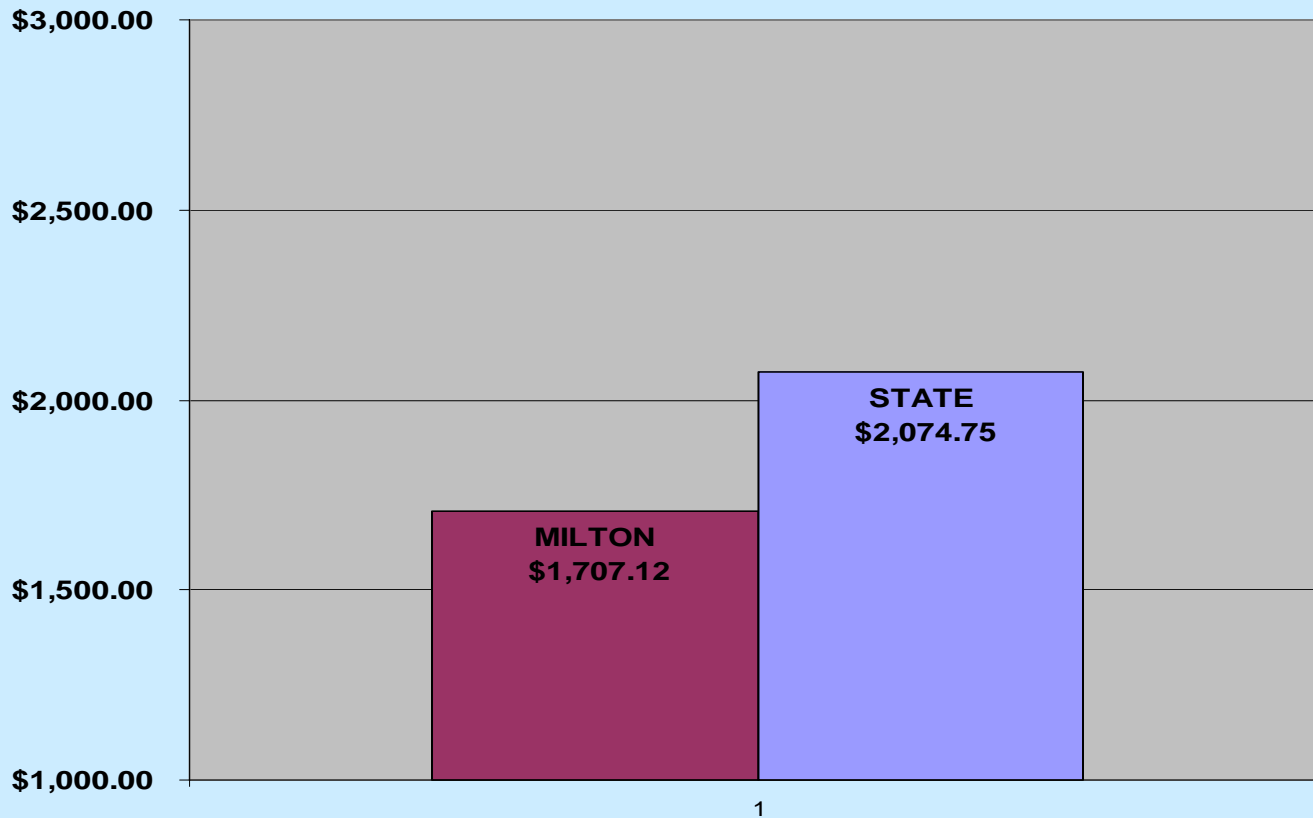
FY08 Per Pupil Spending - Operations & Maintenance



Milton's Expenditures Were 3.9% Below the State Average

# Budget Efficiency – Per Pupil Spending

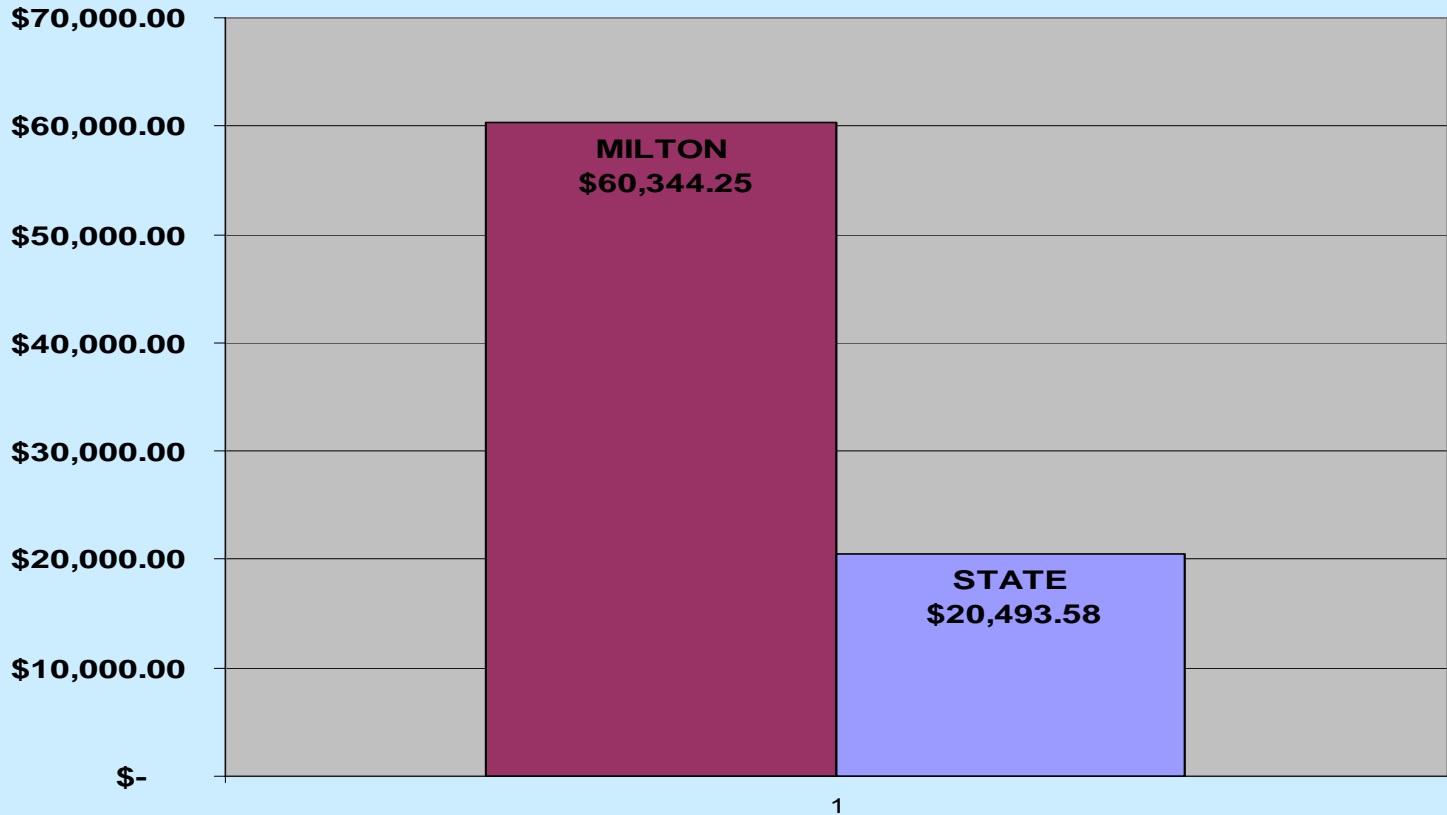
**FY08 Per Pupil Spending - Insurance & Retirement**



**Milton's Expenditures were 17.7% Below the State Average**

# Budget Efficiency – Per Pupil Spending

FY08 Per Pupil spending - Out of District Expenditures



**Milton's Expenditures Were 194.5% Above the State Average**

# Budget Effectiveness

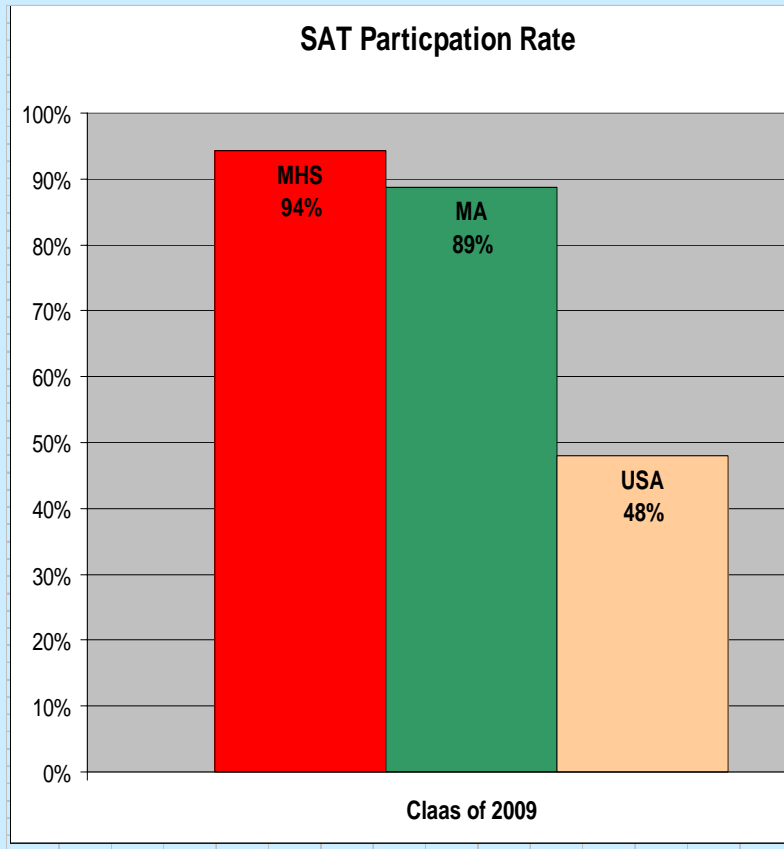
## Quality of Results

- SAT, Advanced Placement & MCAS Results

More Data on school website [www.miltonps.org](http://www.miltonps.org)

- MCAS breakout by subgroups
- Annual Yearly Progress (AYP)
- High School Graduation Rate

# Effectiveness Measure # 1 - SAT Participation Rate

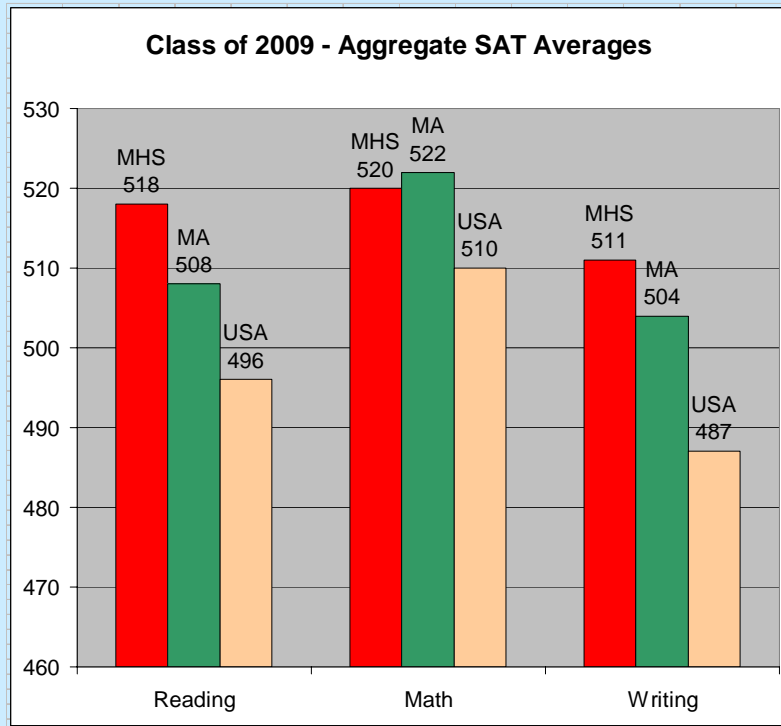


- **Why is SAT participation rate one important barometer of performance?**
- Students voluntarily take the exam because they believe their MHS experience prepared for the exam and for higher education.
- Milton High School students will be competing with students from Massachusetts and other states for admission to college and, sooner or later, for employment.

Competing on standardized tests gives the students, parents, staff and administration feedback on how effective we are at delivering the curriculum.

Sources of Data: Local Data, DESE, National Center for Education Statistics

## Effectiveness Measure # 2 - SAT Results

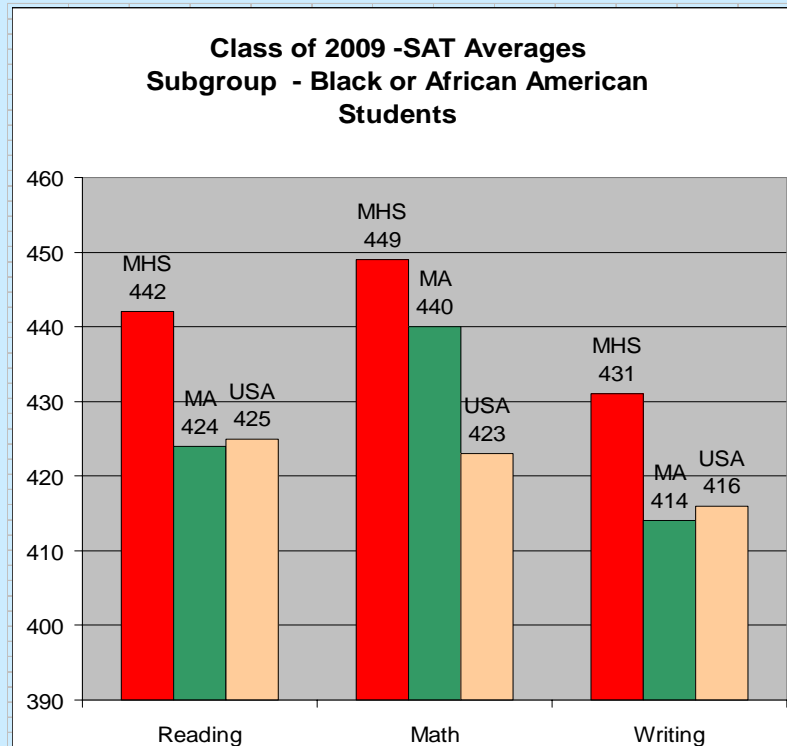


- **Why are SATs one important barometer of performance?**
- Students that voluntarily take the exam receive the same questions and are scored on the same scale to measure knowledge and aptitude to indicate success (likelihood of graduation) in college.
- Milton High School students will be competing with students from Massachusetts and other states for admission to college and, sooner or later, for employment.
- *Reading* measures the ability to learn, *Math* measures the ability to use reason and logic, *Writing* measures one's ability to communicate information/intelligence.

Competing on standardized tests gives the students, staff and administration feedback on how effective we are at delivering the curriculum.

Source of Data: The College Board

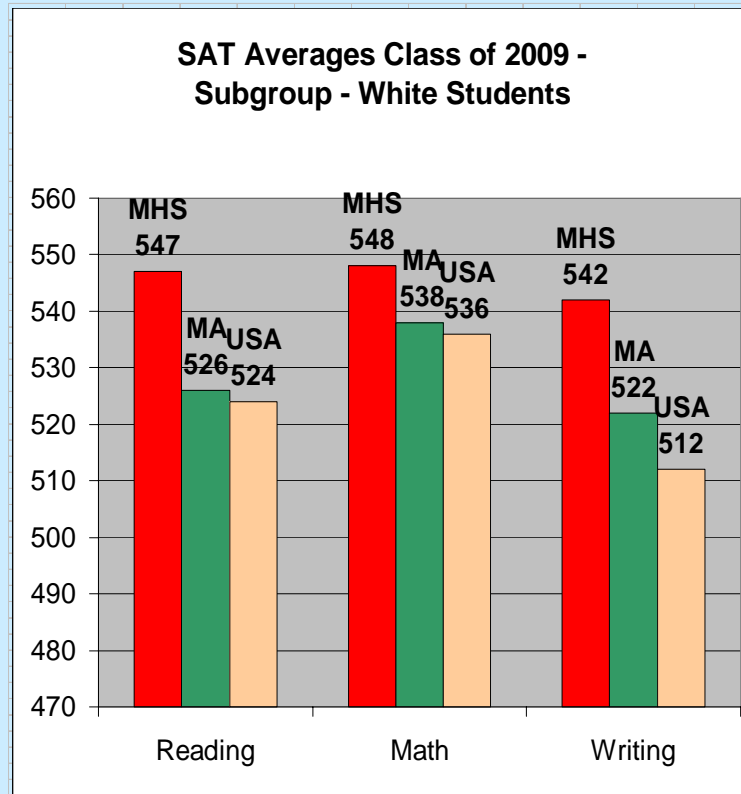
## Effectiveness Measure # 2 - SAT Subgroup Results



- Black students at MHS perform significantly better than their subgroup peers when compared on a state or national average.
- Black students at MHS lag the aggregate scores when compared to MHS, the State and National average (see prior page.)
- We address the achievement gap by promoting a culture of challenging each student to achieve at the highest personal level possible. We consistently encourage students to take honors and Advanced Placement classes with an open enrollment policy for AP courses.

Note: We look at subgroups because the state and federal government review the performance of subgroups and it helps us assess areas of strengths and those that need improvement. Subgroups for low-income and special education students are not captured by The College Board.

## Effectiveness Measure # 2 - SAT Subgroup Results



- White students at MHS perform significantly better than their subgroup peers when compared on a state or national average.
- White Students at MHS perform better than the aggregate scores when compared to the rest of MHS, the State and National average (see prior page.)
- We address the achievement gap by promoting a culture of challenging each student to achieve at the highest personal level possible. We consistently encourage students to take honors and Advanced Placement classes by having open enrollment for AP courses.

Note: We look at subgroups because the state and federal government review the performance of subgroups and it helps us assess areas of strengths and those that need improvement. Subgroups for low-income and special education students are not captured by The College Board.

# Effectiveness Measure # 3 - AP Participation/Enrollment

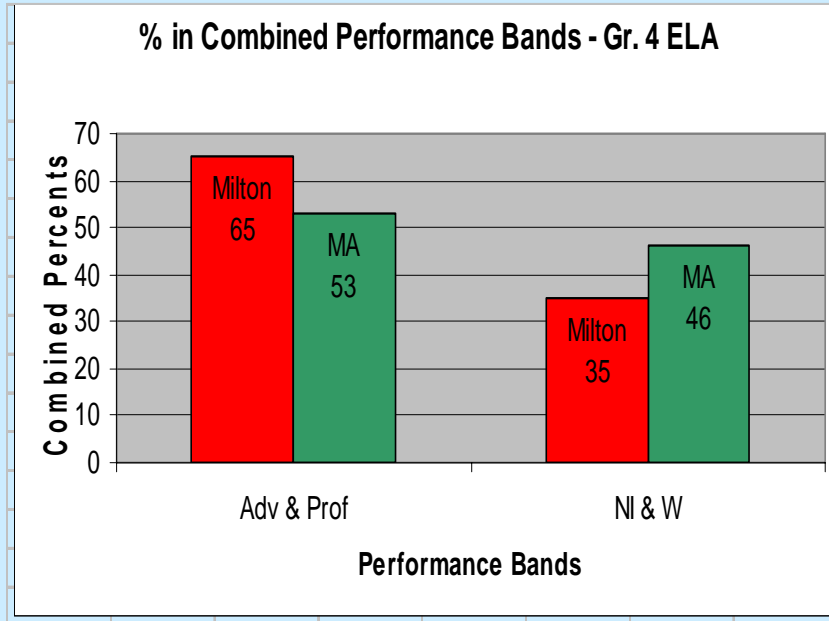
- Milton High has open enrollment policy for Juniors and Seniors that wish to challenge themselves with Advanced Placement Courses
- In the 2008-2009 school year, we offered nineteen (19) Advanced Placement courses:
- In May 2009, 248 students took a total of 496 AP exams.

# Effectiveness Measure # 4 - AP Test Results

In 2008-09...

- 46% of Milton High School Juniors and Seniors took an AP Test
- 49% of those test taken qualified for college credit

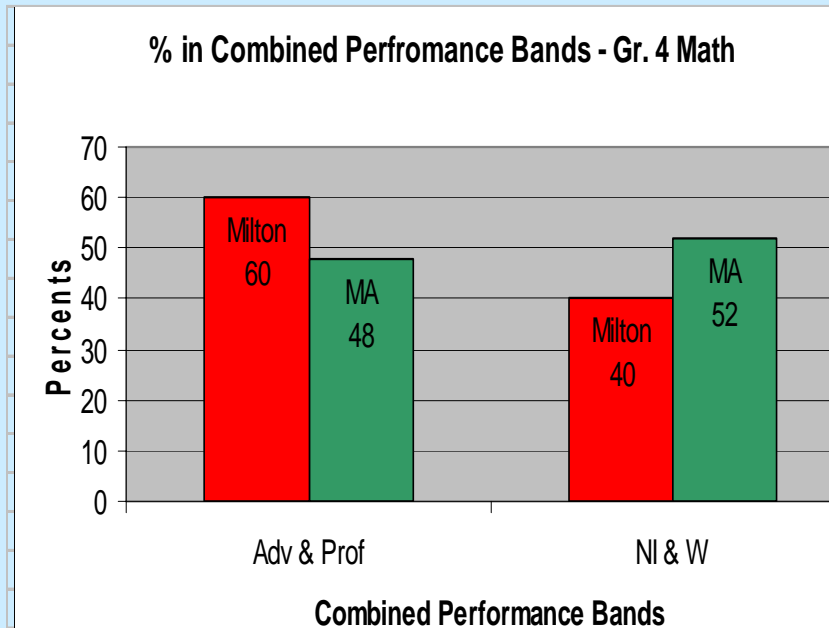
# Effectiveness Measure # 5 – Grade 4 MCAS ELA Results



Graph Data Source: DESE

- **Grade 4 is widely considered an important barometer for standardized testing in Massachusetts, nationally and internationally because instruction shifts from learning to read to reading to learn.**
- Grade Four is the second standardized MCAS ELA Test given to students to measure individual and local aggregate student performance against the state's curriculum standards and the total public school population.
- Grade 4 students scored 22.6% higher than the state average in the combined Advanced and Proficient category.
- Students are (essentially) required to take the exam receive the same questions and are scored on the same scale to measure knowledge and skills on the state curriculum grade level.
- Test results are provided to the individual student and the aggregate school population to give feedback on student learning.

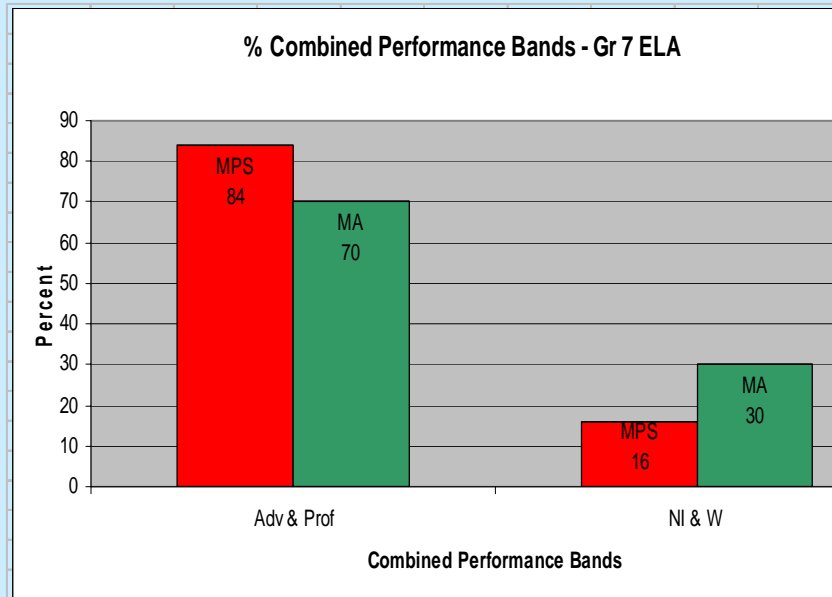
# Effectiveness Measure # 5 – Grade 4 MCAS Math Results



Graph Data Source: DESE

- **Why is MCAS one important barometer of performance?**
- Grade 4 students scored 25% higher than the state average in the combined Advanced and Proficient category.
- Grade Four is the second standardized MCAS Math Test given to students to measure individual and local aggregate student performance against the state's curriculum standards and the total public school population.
- Data analyzed yearly to identify strengths and weaknesses in both the individual students and the delivery of the curriculum.
- Milton Elementary School students are continuously encouraged to strive for better effort and achievement to meet their potential.
- Test results are provided to the individual student and the aggregate school population and give feedback on student learning.

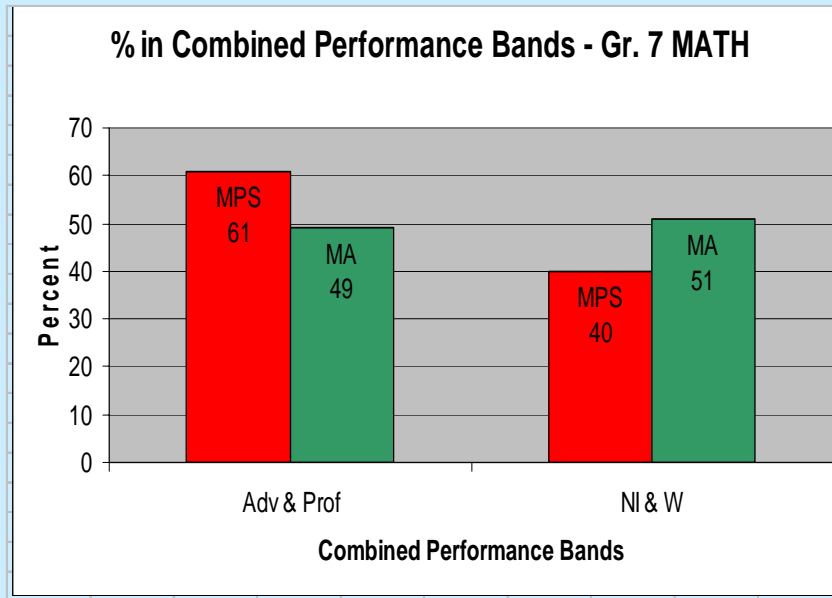
# Effectiveness Measure # 5 – Grade 7 MCAS ELA Results



Graph Data Source: DESE

- **Why is MCAS one important barometer of performance?**
- Grade 7 students scored 20% higher than the state average in the combined Advanced and Proficient category.
- Students are (essentially) required to take the exam receive the same questions and are scored on the same scale to measure knowledge and skills on the state curriculum grade level.
- Pierce students are supported by...
- Pierce Middle School students will...
- The test results give the individual student and the aggregate school population feedback on student learning.

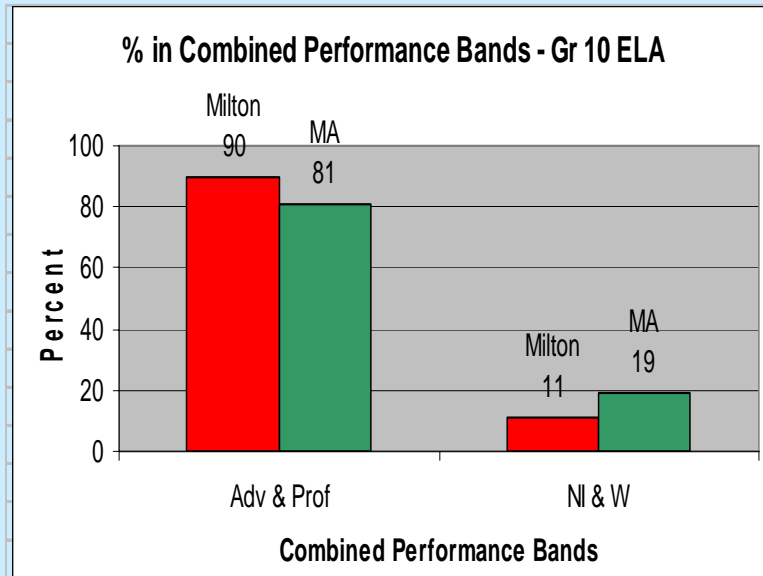
# Effectiveness Measure # 5 – Grade 7 MCAS Math Results



Graph Data Source: DESE

- **Why are MCAS one important barometer of performance?**
- Grade 7 students scored 24% higher than the state average in the combined Advanced and Proficient category.
- Students are (essentially) required to take the exam receive the same questions and are scored on the same scale to measure knowledge and skills on the state curriculum grade level.
- The test results give the individual student and the aggregate school population feedback on student learning.

# Effectiveness – Grade 10 MCAS ELA Results



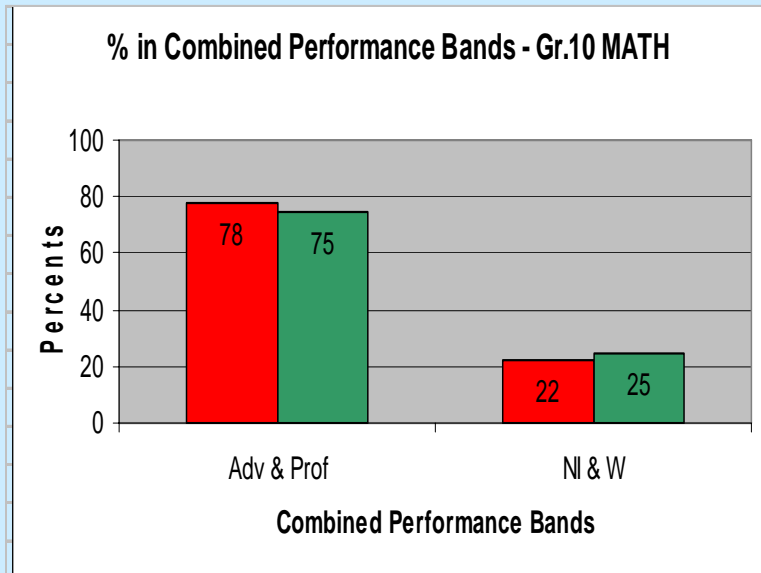
Graph Data Source: DESE

Note: “Needs Improvement” scores are good enough for students to graduate provided they continue to take advancing ELA courses in Grades 11 & 12.

Grade 10 Students will be given 5 opportunities before their Class June Graduation to retake the test to achieve a passing score.

- **A passing score is required to graduate from any public high school in Massachusetts.**
- MHS students scored 11% better than the state average in the combined Advanced and Proficient category.
- MHS students that score proficient or advanced on the all facets of Grade 10 exam will be considered well prepared for a 4-Year State College or University.
- The test results give the individual student and the aggregate school population feedback on student learning.

## Effectiveness – Grade 10 MCAS Math Results



Graph Data Source: DESE

Note: “Needs Improvement” scores are good enough for students to graduate provided they continue to take advancing Math courses in Grades 11 & 12.

Grade 10 Students will be given 5 opportunities before their Class June Graduation to retake the test to achieve a passing score.

- **A passing score is required to graduate from any public high school in Massachusetts.**
- MHS students scored 4% better than the state average in the combined Advanced and Proficient category.
- MHS students that score proficient or advanced on the all facets of Grade 10 exam will be considered well prepared for a 4-Year State College or University.
- The test results give the individual student and the aggregate school population feedback on student learning.

# Special Education Program

- Is part of the regular budget and has dedicated other funding sources.
- The following information is to enhance the understanding of how the program operates as part of the every day delivery of the curriculum.

# Special Education Program

- Special Education is an individualized process to meet the needs of students with disabilities
- Governed by *Individuals with Disabilities Education Improvement Act of 2004* (IDEA) and closely tied to *No Child Left Behind Act* (NCLB)
- Governed by MA General Law Ch.71 B
- Governed by MA Regulations 603 CMR 28

# Special Education Out-of-District Tuitions Comparison

Fiscal Year	# Of students	<i>Budget/</i> Actual	Circuit Breaker	Total OOD Spending/ Budget
FY07	62	\$ 1,931,539	\$ 401,493	\$ 2,333,032
FY10	54	\$ 2,419,132	\$ 1,158,985	\$ 3,578,117
FY11	52	\$ 3,083,289	\$ 600,000	\$ 3,683,289

- # of pupils has decreased due to providing more services in-house to students with disabilities we can adequately serve in-district
- FY10 reflects use of 1-time stimulus funds to offset \$600,000 loss of circuit breaker revenue.

# Milton Public Schools

## Special Education - Circuit Breaker Funds

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
<b>Anticipated</b>			1,200,000	660,000
<b>Budgeted</b>			1,200,000	600,000
<b>Actual</b>	1,030,406	897,457	666,205	
<b>Difference from Budget</b>			(533,795)	
<b>Notes:</b>				
1. FY09 carryover = \$		\$ 224,365		
2. Current Balance = \$0				

# Where does the Money Come From?

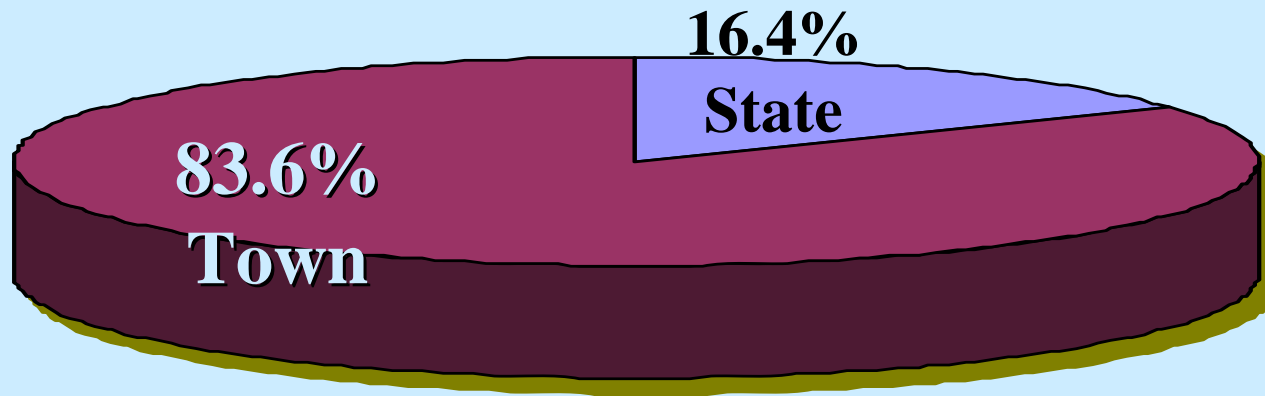


# Revenue Abbreviation Glossary

- Level Service (LS)– Keeping same level of service by staffing the school department to meet the needs of the projected enrollment
- Level Tax (LT)– Keeping the same level of local property tax bill dollars towards the Milton Public Schools
- Level Fund (LF) - Keeping the same local appropriation (voted budget) from the present year to next year
- Chapter 70 (Ch 70) – state aid for public education

*The Proposed  
Level Service  
FY11 money  
comes from...*

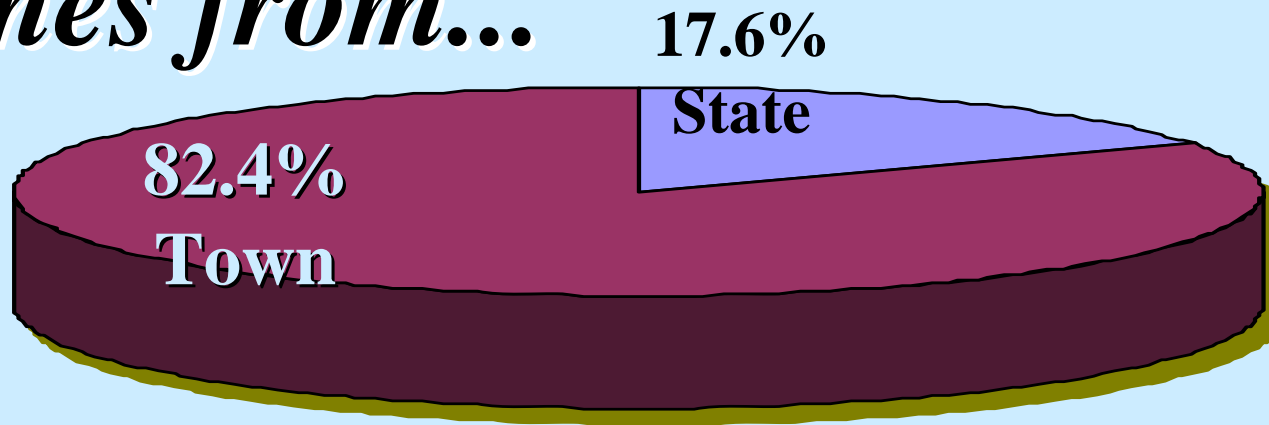
**State: \$ 5.81m**  
**Town: \$ 29.74m**  
**Total: \$35.55m**



Ch 70 Aid is from Governor's (House 1) Budget

*The  
Requested  
Level Funded  
FY11 money  
comes from...*

**State: \$ 5.81m**  
**Town: \$ 27.16m**  
**Total: \$32.97m**



Ch 70 Aid is from Governor's (House 1) Budget

# Milton Public Schools

## FY 2011 Budget Request and Impact to Property Tax

	FY10	FY11 Level Service	FY11 Level Fund
Total Budget Request	\$ 33,086,627	\$ 35,553,187	\$ 32,976,036
Ch 70 Aid	\$ (4,691,135)	\$ (5,814,582)	\$ (5,814,582)
SFSF	\$ (110,591)	\$ (538,856)	SFSF carryover balance applied to budget request
Add to Level Net To Milton Taxpayers	\$ 28,284,901	\$ 29,199,749	\$ 27,161,454
Net Change from Prior Year to Taxpayers		\$ 914,848	\$ (1,123,447)
% Increase/ (Decrease) to Tax Bill		3.2%	-3.97%

- Data above reflects assumption that Chapter 70 state aid for public education would be applied to total school budget request
- Note: Ch 70 figures from the House 1 Budget for FY11 were released on 1/22/10.

# Milton Public Schools Cumulative Chapter 70 Aid

<b>Fiscal Year</b>	<b>Chapter 70 Aid</b>	<b>New Aid</b>	<b>% Change</b>
<b>FY 02</b>	<b>3,834,208</b>	<b>259,894</b>	<b>7.3%</b>
<b>FY 03</b>	<b>4,024,758</b>	<b>190,550</b>	<b>5.0%</b>
<b>FY 04</b>	<b>3,219,806</b>	<b>(804,952)</b>	<b>-20.0%</b>
<b>FY 05</b>	<b>3,219,806</b>	<b>-</b>	<b>0.0%</b>
<b>FY 06</b>	<b>3,395,206</b>	<b>175,400</b>	<b>5.4%</b>
<b>FY 07</b>	<b>3,770,098</b>	<b>374,892</b>	<b>11.0%</b>
<b>FY 08</b>	<b>4,180,994</b>	<b>410,896</b>	<b>10.9%</b>
<b>FY 09</b>	<b>4,283,464</b>	<b>102,470</b>	<b>2.5%</b>
<b>FY 10</b>	<b>4,691,135</b>	<b>407,671</b>	<b>9.5%</b>
<b>FY 11</b>	<b>5,814,582</b>	<b>1,123,447</b>	<b>23.9%</b>
<b>Ten Year Totals</b>		<b>2,240,268</b>	<b>58.4%</b>

# Milton Public Schools

## Local Tax Impact Budget for Education

Fiscal Year	Voted GF Budget	(Property Tax) Local Funds	\$ Change	% Change
FY 02	25,923,448	22,089,240	Base Yr	Base YR
FY 03	26,236,884	22,212,126	122,886	0.6%
FY 04	26,337,845	23,118,039	905,913	3.9%
FY 05	26,860,190	23,640,384	522,345	2.2%
FY 06	28,427,888	25,032,682	1,392,298	5.6%
FY 07	30,886,741	27,116,643	2,083,961	7.7%
FY 08	31,658,970	27,477,976	361,333	1.3%
FY 09	31,676,120	27,392,656	(85,320)	-0.3%
FY 10*	32,976,036	28,284,901	892,245	3.2%
<i>FY11 LS</i>	35,553,187	29,199,749	914,848	3.1%
<i>FY11 LT**</i>	34,274,002	28,284,901	0	0.0%
<i>FY11 LF**</i>	32,976,036	27,161,454	-1,123,447	-4.1%
*FY 10 Budget reduced at October Special Town Meeting, SFSF Funds applied				
* *Reflects SFSF funds applied to reduce requested appropriation				

# Milton Public Schools

## Local Tax Impact Budget for Education

	New	Local	New	State		
	Local \$	% Change	CH 70 \$	% change		
<b>FY 03</b>	<b>122,886</b>	<b>0.6%</b>	190,550	5.0%		
<b>FY 04</b>	<b>905,913</b>	<b>3.9%</b>	(804,952)	-20.0%		
<b>FY 05</b>	<b>522,345</b>	<b>2.2%</b>	-	0.0%		
<b>FY 06</b>	<b>1,392,298</b>	<b>5.6%</b>	175,400	5.4%		
<b>FY 07</b>	<b>2,083,961</b>	<b>7.7%</b>	374,892	11.0%		
<b>FY 08</b>	<b>361,333</b>	<b>1.3%</b>	410,896	10.9%		
<b>FY 09</b>	<b>(85,320)</b>	<b>-0.3%</b>	102,470	2.5%		
<b>FY 10*</b>	<b>892,245</b>	<b>3.2%</b>	407,671	9.5%		
<b><i>FY 11 LS*</i></b>	<b><i>914,848</i></b>	<b><i>3.1%</i></b>	<b><i>1,123,447</i></b>	<b><i>23.9%</i></b>		
<b><i>FY11 LT*</i></b>	<b><i>-364,337</i></b>	<b><i>-1.3%</i></b>	<b><i>1,123,447</i></b>	<b><i>23.9%</i></b>		
<b><i>FY11 LF*</i></b>	<b><i>-1,662,303</i></b>	<b><i>-6.2%</i></b>	<b><i>1,123,447</i></b>	<b><i>23.9%</i></b>		

What does a “Level Funded” Budget mean for services and staffing?

Working document

**FY10 Budget & Appropriations in Relation to FY11 Budget - NO ADDITIONAL FEBRUARY TOWN MEETING CUTS!**

FY10 Budget History	Response	Notes
Step 1 FY 10 Original Appropriation Approved	\$ 33,086,627	
Step 2 FY 10 Original Appropriation Approved	\$ 33,086,627	
Amount Reduced at OCT Special Town Meeting	\$ 110,591	SFSF 1x Funds, otherwise mid-year cut to budget
FY 10 Budget Revision # 1	\$ 32,976,036	
Step 3 FY10 Revised Appropriation	\$ 32,976,036	
No 9c Cut	\$ -	SFSF No 9c Cut and/or lowered appropriation at Town Meeting
FY10 budget Revision # 2	\$ 32,976,036	1x Funds, reduction needs approval of town meeting
New View Original Budget with Override	\$ 33,086,627	Starting Point
Amount of Total Appropriations Reductions	\$ 110,591	SFSF Appropriation Cuts from OCT and FEB Special Town Meetings
New FY 10 Budget (Revision 2)	\$ 32,976,036	It's not where you start it's where you finish
Step 4 FY11 Level Service	\$ 35,533,107	Level Service
SFSF Carryover Balance applied to Recovery	\$ (538,856)	SFSF Bal. lees FY10 appropriations reductions & hired staff
4 New Teachers to Maintain Level Service	\$ (219,002)	Not addressing projected Class size/AYP as desired
Balance of Projected FY11 ARRA	\$ (520,098)	If ARRA IDEA FY11 does not come, we will need to cut this to get to LF
FY11 1st Round Reductions Complete	\$ 34,255,151	
Step 5 FY11 1st Round Reductions Complete	\$ 34,255,151	
FY10 Budget Revision 2	\$ 32,976,036	Potential Final Appropriations
Amount to cut from Level Service to Level Fund	\$ 1,279,115	
Step 6 Read the Above Steps One More Time		

SFSF Explanation	
SFSF Award for FY10/FY11	\$ 1,123,447
FY10 Appropriations Cut Oct Town Meeting	\$ (110,591)
FY10 Proposed Cut Feb Town Meeting	\$ -
FY10 Staff Hired with SFSF Funds	\$ (237,000)
FY11 Carryover for Recovery & Investment	\$ 775,856
FY11 ARRA STAFF Rehired	\$ (237,000)
FY11 Carryover Balance for Recovery and Reinvestment	\$ 538,856

FY10 ARRA -IDEA	
FY10 ARRA IDEA Award	\$ 757,308
Staff - New SPED Program	\$ (234,940)
FY 10 Backfill Circuit Breaker Shortfall	\$ (522,368)

FY11 ARRA -IDEA	
FY11 ARRA IDEA Anticipated Award	\$ 755,098
Staff - New SPED Program	\$ (235,000)
FY 10 Backfill Circuit Breaker Shortfall	\$ (520,098)

Note: No cash Received as of 1/26/10

Note: No FY11 ARRA-IDEA Award amount Posted on DESE Website on 12/16/09

# Warrant Committee FY11 Effective Proposed Tax Payer Level Funded Budget

## – 24.4 FTE Positions Lost:

- **Elementary (5.7 Positions)**

- Asst. Principal, Glover (.5)
- Classroom / Specialist Teachers (5.2)

- **Middle (2.0 Positions)**

- Assistant Principal (1.0)
- Classroom Teachers (1.0)

- **High (2.0 Positions)**

- Dir. Of Guidance (Admin) (1.0)
- Family & consumer Science Teacher (1.0)

- **District-wide (14.7 Positions)**

- Data Systems Specialist (.5)
- Registrar (.5)
- Custodian (1.0)
- Instructional Aides (12.1)
- ELE Teacher (.6)

# Questions and Answers

Thank you for your interest and support!

Please send comments or questions to

[mgillis@miltonps.org](mailto:mgillis@miltonps.org) or

[lmcdonough@miltonps.org](mailto:lmcdonough@miltonps.org)