

# **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 seal is positioned behind the text "PUBLIC SCHOOLS".

**PUBLIC SCHOOLS**

**MILTON, MASSACHUSETTS 02186**

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

Working document

	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 Revisited Appropriation	\$ 32,976,036		
	No 9c Cut	\$ -	SFSF	No 9c Cut and/or lowered appropriation at Town Meeting
	FY 10 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		
	FY 10 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)
FY 10 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

Milton Public Schools  
 Reductions To Get  
 FY11 Budget Level Funded

1/27/2010

WORKING DOCUMENTS

			26-Jan-10
<u>Reduction Area</u>	<u>FTE</u>		<u>Comments/Impact Statements</u>
<b><u>Milton High School</u></b>			
Director of Guidance (Admin.)	1.0		Eliminate the position. Redistribution of director's responsibilities to remaining guidance staff. The supervisory role will be assumed by the MHS and Pierce administrative teams. Caseload of remaining guidance counselors will be increased. Guidance programming in grades 9-12 in relation to the college preparation and application process will be reduced. This will impact the amount of time guidance counselors spend with each student in terms of course selection, student goals and ultimately the college selection process.
Family & Consumer Teacher	1.0		Eliminate 1.0 of 3.0 FTEs in Department. Loss of elective course offerings. Increase in class size for remaining elective classes. Possible "study hall" scenario depending on student enrollment and availability of other courses.
<b>HS Sub Total</b>	<b>2.0</b>	<b>\$166,847</b>	
<b><u>Pierce Middle School</u></b>			
Classroom Core Teacher	1.0		Reduction will increase class size in social studies in grades 7 and/or 8. This will result in a teacher servicing two grades or teams. This will impact the parent meeting time with full teams and the common planning time for curriculum meetings.
Assistant Principal (Admin.)	1.0		The Pierce absorbed a reduction of a .5 Assistant Principal last year to increase (with NO additional funds) the curriculum leadership role in the school due to the AYP / Student achievement concerns. This 1.0 reduction will further strain the discipline/ communication / teacher and student support functions provided by an AP. Reassignment of administrative responsibilities and duties. Building principal to assume the duties. The leadership model by grade and team, which is the cornerstone of working with the whole student in the middle school model, will be eliminated.
<b>Pierce Sub Total</b>	<b>2.0</b>	<b>\$131,279</b>	

Milton Public Schools  
 Reductions To Get  
 FY11 Budget Level Funded

1/27/2010

WORKING DOCUMENT

<u>Reduction Area</u>	<u>FTE</u>		<u>Comments/Impact Statements</u>
<b>Elementary Schools</b>			
Assistant Principal Glover (Admin.)	0.5		Eliminate the position. Reduction from .5 to 0 FTE. Responsibilities for discipline, bus duty, lunch duty, parent communication, and teacher support will all be impacted. Duties performed by this position will be assumed by the building principal thus reducing time spent on improving teaching and learning.
Elem Elementary Specialist	0.6		Enrichment specialists (art, music, library and Future Problem Solving will all be examined and a reduction of .6 will be made.
World Language Committee - 2 Classroom Teachers	2.0		Through the reassignment/restructuring of French Immersion elementary classrooms/students, 2 French Immersion classroom teachers will be eliminated. The goal of the World Language Committee is to present an option in late February that will maintain the program but provide a savings of at least 2 teachers. The plan will result in student movement from their home school and/or teacher movement from school to school.
Full Day Kindergarten Teacher	1.0		The district anticipates a decrease in FDK student enrollment due to a smaller population of five year olds next year.
Language Based Teacher (Sped)	1.0		Decreased student enrollment in the Language Based Program and the movement of some students to the Middle School will result in the elimination of 1 Language based Program teacher which is a reduction from 3 to 2 FTEs.
Pre-School Teacher	0.5		There is an anticipated decrease in the student enrollment in the Pre-School which will result in a .5 decrease in staff or reduction from 4.5 teachers to 4.0 classroom teachers.
ACE Teacher	0.1		Elimination of the ACE (art enrichment) Program for students in Grade 5.
<b>Elementary Sub Total</b>	<b>5.7</b>	<b>\$324,462</b>	

Milton Public Schools  
 Reductions To Get  
 FY11 Budget Level Funded

1/27/2010

<u>Reduction Area</u>	<u>FTE</u>		<u>Comments/Impact Statements</u>
<b><u>System-Wide</u></b>			
Full to Half-Time FDK Aides	7.1		All FDK aides (13 in total) will be reduced to part time (3.5 FTE per day) for each FDK classroom resulting in less individualized attention for students.
Data Systems Specialist	0.5		Reduce the position by .5. State and federal student and staff data reporting will be assumed by several different positions within Central Office.
Classroom Aides	5.0		Eliminate 5.0 aides. Through more focused and efficient scheduling of these duties this reduction will still maintain the appropriate amount of support for our students on IEPs. This places greater responsibility on the classroom teachers to support the Special Education needs of many students
Professional Development	N/A		Reduction in faculty PD. This may impact the district's involvement with the elementary Tufts Literacy Differentiated Instruction Program.
ELE/ English Teacher	0.6		Reduction from .8 to .2 FTE. MHS will meet the DESE's ELE requirements.
Registrar	0.5		Reduce the Registrar from 1.0 to .5 FTE. Work to be completed through a half time position.
Reduce Unit C Lunch*	4.5		Reclassify this 4.5 FTE personnel expense to the Food Services Revolving Account.
FDK Teacher *	1.0		Reclassify this 1.0 FTE personnel expense to the Full Day Kindergarten Revolving Account.
Electricity Reduction	N/A		Setting new policy on usage in each building throughout the district.
Support Staff	1.0		Eliminate 1.0 FTE Custodian, building(s) impacted TBD, Custodians from 27 to 26, avg s.f. increased by 979 per custodian
<b>System-Wide Sub Total*</b>	<b>14.7</b>	<b>\$665,321</b>	

<b>Total Reductions</b>	<b>24.40</b>	<b>\$1,287,909</b>	Working # of salary and FTE, actuals may vary by July 1, 2010
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\* No reduction in service or FTE, expense charged to appropriate and viable revolving fund.

# Ten most commonly asked MPS Budget questions?

1. Explain the use of the “stimulus funds.”  
Answer: One-time funds to invest in new programs or to avoid layoffs
2. What’s the budget shortfall for next year (FY11)?  
Answer: \$2,577,071 to maintain of level of service, less \$1,058,954 in stimulus funds, less \$219,002 for class size teachers = \$1,279,115 shortfall
3. How many staff will have to be cut? What services will be lost or reduced?  
Answer: Current projected cut is 24.4 FTE, virtually all workgroups impacted
4. How many teachers are there in MPS? How many total school staff?  
Answer: About 282 FTE Teachers, About 486 FTE Total Employees (about 540 people)
5. What’s the average class size at Milton Public Schools?  
Answer: Average class sizes range from 21 – 25 and vary by building, details found on page 16 of the “FY 11 Budget Presentation and Summary” available on-line

# Ten most commonly asked MPS Budget questions?

6. How does Milton's spending per pupil compare with other public schools?  
Answer: FY09 is the latest data, MPS spends 87.9% of the state average per pupil and spends below the state average in 10 of 11 DESE categories of expenditure
7. What % of the budget is Special Education?  
Answer: Special Education services comprise about 26% of the budget and serve approximately 17% of our students
8. What creative solutions has the School Department come up with to deal with budget shortfalls?  
Answer: Being conservative with stimulus funds, implementing user fees for optional or voluntary programs, The Milton Foundation for Education, The Copeland Foundation, a grant funded part-time grant writer, and in-house energy conservation measures
9. What are all the activities and services that have user fees?  
Answer: Transportation, Lunch, Athletics, Clubs and Activities, Pre-K and Full Day K Tuition, Summer School, SAT Preparation, Driver's Education
10. What % of MHS graduates get accepted to a two or four-year college?  
Answer: 96% of the Class of 2009

# Budget Information Available at

<http://www.miltonps.org/committee-budget.php>