

Milton Public Schools Budget FY 2013



PUBLIC SCHOOLS

MILTON, MASSACHUSETTS 02186

Milton Public Schools

Introduction to Budget Process

The School Committee approved the following three budgets:

- **Advancement Budget** - Includes all of the current budget services and adds additional resources necessary to improve the quality of instruction and the advancement of student achievement.
- **Level Service Budget** – Includes all the services provided in the current year and includes next year’s projected costs.
- **Level Dollar Funded Budget** – This is the exact same dollar amount as the current budget year. It results in a reduction of services due to contractual obligations and other cost increases required to deliver services.

Milton Public Schools

FY13 Warrant Committee Budget Request

Warrant Committee Budget Request

- **Level Service Budget – \$ 35,739,719**
- **Level Dollar Funded Budget – \$34,029,343**

Milton Public Schools

FY13 Level Service Budget if Level Funded Reduction Summary

| | | |
|---|----|-------------|
| FY13 GF Level Service Budget | \$ | 35,739,719 |
| FY 13 GF Level Dollar Funded Budget | \$ | 34,029,343 |
| Dollars above Level Funding (to reduce/add revenue) | \$ | 1,710,376 |
| How did we get to a \$1.71 M increase? | | |
| FY13, Contractual Obligations of Level Services (Salary Increases) | \$ | 1,636,272 |
| Other Non-Salary increases (Contracted Services and Supplies) | \$ | 74,104 |
| 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) | \$ | (295,376) |
| Salary/FTE Reductions Subtotal (Not to Level Funding) | \$ | (1,415,000) |
| Balance to Level Funding | \$ | - |

Milton Public Schools

FY13 Budget Non-Salary Reductions

| Non-Salary Reductions | Reoccurring Savings | Projected Reduction | Cost Code | Plug # | Note |
|--|---------------------|---------------------|-----------|--------|----------------|
| Increase Bus Fee (\$50 per student from \$350 to \$400) | Yes | \$25,000 | S | Y | SC to Review |
| Reduce from 10 buses to 9 | No | \$54,000 | S | y | Being Studied |
| Contracted Services/Tuition | No | \$44,000 | S | Y | Being Reviewed |
| Boiler/Burner Modifications | No | \$17,500 | h | Y | Probable |
| Heat Charged back to rental of space | No | \$29,876 | h | Y | Limits Maint. |
| Offsite Solar Farm, Partial Year Operation | No | \$125,000 | S | Y | Early Estimate |
| Subtotal (Draft) Non-Salary Reductions | | \$ 295,376 | | | |
| S= soft, indicating in negotiations h = relatively hard costs we expect to implement | | | | | |

Milton Public Schools

FY13 Non-Salary Reduction Impact Statements

| <i>Category</i> | <i>Savings</i> | <i>Description</i> | <i>Impact</i> |
|------------------------|-----------------------|---|---|
| Instructional Services | \$ 25,000.00 | Increase Bus Fee | Increasing the bus fee \$50, from \$350 to \$400, 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 |
| Subtotal | \$ 295,376.00 | All Non-Salary Reductions | |

Milton Public Schools

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| Non-Salary Reduction Subtotal (Not to Level Funding) | \$ | (295,376) |
| Salary/FTE Reductions Subtotal (Not to Level Funding) | \$ | (1,415,000) |
| Balance to Level Funding | \$ | - |
| Reductions are not (yet) prioritized, priorities to be set after Warrant Committee meeting on 2/11/12 | | |

Milton Public Schools

FY13 Budget if Level Dollar Funded

FTE Reduction Summary

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 Dollar Funded 26.7 along with some advisor
stipends, administrators' time and custodial overtime

Milton Public Schools

FY13 Budget Personnel/Salary Reductions

District-Wide

| 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/Coordinator | 0.5 | GF | \$ 28,500 |
| | | Subtotals | 7.5 | | \$ 295,500 |
| | | | | | |

Milton Public Schools

FY13 Reduction Impact Statements

District-Wide

| <i>Sch</i> | <i>FTE</i> | <i>Position / Reduction</i> | <i>Amount</i> | <i>Impact</i> |
|--------------|------------|---------------------------------|---------------|---|
| DW / Sped | 6 | Educational Assistants | \$ 140,000 | Reduced supervision during non-classroom time and activities (e.g. lunch, recess, transportation transitions) - This reduction will not impact Full Day Kindergarten Educational Assistants |
| 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 | Custodian Reorg | \$ 30,000 | In negotiations with union to reduce overtime |
| 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 Budget Personnel/Salary Reductions Elementary

| 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 MPS Budget Funded Elementary Clubs | Teacher | n/a | GF | \$ 8,500 |
| Elem | SPED Teacher | Teacher | 1 | GF | \$ 57,000 |
| Elem | Custodian | Custodian | 0.5 | GF | \$ 22,500 |
| | Subtotal | | 7.5 | | \$ 430,000 |

Elementary Reduction Impact Statements

| <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. There is one French Reading Specialist for all four elementary schools. There is one English Reading Specialist for Cunningham, Collicot and Glover and one Title 1 Reading teacher at Tucker, our only Title 1 School. This reduction would eliminate remedial reading service in Cunningham, Collicot and Glover. |
| 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. There is one French Reading Specialist for all four elementary schools. |
| 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 |
| | 7.5 | Teachers | \$ 430,000 | Elementary Subtotal |

Milton Public Schools

FY13 Budget Personnel/Salary Reductions

Middle School/ High School

| 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 |
| | Subtotal | | 11.7 | | \$ 689,500 |

Middle School Reduction Impact Statements

| <i>Sch</i> | <i>ETE</i> | <i>Position / Reduction</i> | <i>Amount</i> | <i>Impact</i> |
|------------|------------|---------------------------------|-------------------|---|
| 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 | The reduction will increase class size in the existing French Immersion classes in grades 6, 7 and 8 to well above 25 students per class |
| 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 | 6.5 | Teachers | \$ 364,500 | Subtotal Middle School |

High School Reduction Impact Statements

| <i>Sch</i> | <i>FTE</i> | <i>Position / Reduction</i> | <i>Amount</i> | <i>Impact</i> |
|------------|------------|---------------------------------------|-------------------|--|
| H | 1 | Spanish Teacher | \$ 57,000 | Will increase class size 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 | Will increase class size 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 | Reduction will increase class size 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 not be able to access after 2:19 PM |
| | 5.2 | Teachers | \$ 325,000 | High School Subtotal |

Milton Public Schools FY13 School Committee Advancement Budget Request

- **Level Dollar Funded Budget** – \$34,029,343
- **Level Service Budget** – \$ 35,739,719
- **Advancement Budget** - \$36,218,319 (additional \$478,600 in positions and texts, materials and supplies beyond level service)

Advancement - Positions, Texts, Materials & Supplies to Improve the Quality of Instruction and Achievement

| <u>Priority</u> | <u>School</u> | <u>Position/Resource</u> | <u>Classification</u> | <u>FTE</u> | <u>Amount</u> |
|-----------------|---------------------|-----------------------------------|--------------------------|------------|-------------------|
| 1 | Middle | Math Coordinator | Instructional Leadership | 1 | \$ 105,000 |
| 2 | Elementary | SPED Team Chair | Special Education | 1.8 | \$ 102,600 |
| 3 | Elementary | Instructional Leaders | Instructional Leadership | 2 | \$ 114,000 |
| 4 | Elementary & Middle | Texts, Materials, & Tech Supplies | Instructional Services | N/A | \$ 100,000 |
| 5 | Elementary | Science Specialist | Instruction | 1 | \$ 57,000 |
| | | Subtotal | | 5.8 | \$ 478,600 |

Advancement - Positions, Texts, Materials & Supplies to Improve the Quality of Instruction and Achievement

| <i>Sch</i> | <i>FTE</i> | <i>Position / Addition</i> | <i>Unit/Workgroup</i> | <i>Amount</i> | <i>Impact</i> |
|------------|------------|--|-----------------------|---------------|---|
| PMS | 1 | Math Coordinator | Unit B Supervisor | \$ 105,000 | The math coordinator will work directly with teachers in the areas of instruction, curriculum and assessment to improve and increase differentiated instruction. This work will enhance the teachers professional repertoire in the classroom resulting in a direct and positive impact on student achievement; especially the ability to reach <u>all</u> learners while maintaining high expectations of rigor. Currently the middle school has one instructional coordinator who stretches their time across the three main subject areas of English, Math and Social Studies. The addition of the math coordinator position will also indirectly impact the instruction and support of our English and social studies staff as they will have more dedicated time from their coordinator. |
| E | 1.8 | Elementary School Special Education Chairs | Unit A, Teachers | \$ 102,600 | The increase in the complexities of special education and the increase in special education programs offered in MPS have resulted the need for professional facilitation of this process on behalf of teachers, students and families. The position of "Special Education Chairperson" interacts with all parties as they facilitate the IEP services, maintain communication with parents, are responsible for adhering to strict and mandated state and federal timelines and ultimately serve as the district liaison with parents on such delicate cases. The recent reorganization in this department which resulted in reduction in the position has been deemed as not adequately servicing our students on IEPs and training the districts ability to meet state and federal legal obligations. |

Advancement Positions, Texts, Materials & Supplies to Improve the Quality of Instruction and Achievement

| <i>Sch</i> | <i>FTE</i> | <i>Position / Addition</i> | <i>Unit/Workgroup</i> | <i>Amount</i> | <i>Impact</i> |
|------------|------------|--|-------------------------------------|---------------|---|
| E | 2 | A .5 FTE (full-time equivalent) Instructional Leader at each Elementary School | Unit A, Teachers | \$ 114,000 | This professional and instructional position would enable our elementary principals to spend more of their time as instructional leaders in the classroom, meeting with teachers, evaluating and supervising teachers and staff which would directly result in a positive impact to student achievement. Recent school budgets have forced the elimination of both of the following models - .5 elementary assistant principals and stipends to classroom teachers who served as elementary assistant principals in a limited capacity . The district also eliminated the "instructional coach" positions that support this work several years ago, leaving the district a loss in this important professional development, curriculum and assessment work. |
| E and M | 0 | Restore Texts, Materials, and Technology Supplies | Middle and Elementary School Levels | \$ 100,000 | Restores modest funding, which had been level funded for last few years before being reduced for FY12. The Hillside funds have enabled Milton High School to keep with new textbook revision plan. Additional funds would be used for the new math texts required as part of the three year math curriculum revision in grades 6-12. The restoration of funds would also enable the elementary schools and the middle school to purchase science kits and materials that will provide equitable support (teachers not sharing materials across schools), enhance and provide needed hands on activities to bring the science curriculum to life and increase student achievement in science that thus far has been lacking. |

Advancement Positions, Texts, Materials & Supplies to Improve the Quality of Instruction and Achievement

| <i>Sch</i> | <i>FTE</i> | <i>Position / Addition</i> | <i>Unit/Workgroup</i> | <i>Amount</i> | <i>Impact</i> |
|------------|------------|-------------------------------|-----------------------|-------------------|---|
| E | 1 | Elementary Science Specialist | Unit A, Teachers | \$ 57,000 | This position would provide direct classroom instruction to students via hands-on and project based science lessons. This program would facilitate science instruction to our elementary students from a specially trained science teacher who would rotate through each of the four schools. The goal of the program would be to enrich the existing curriculum with engaging hands-on activities that would enhance the science experience and motivate the students in the area of science as they prepare to move up to the middle school level. This targeted and focused instruction would improve student achievement and interest in science. The specialized science position is warranted by the less than acceptable state test scores by Milton Public School students in the area of science over the last five years. |
| | | | | | |
| | 5.8 | Teachers | | \$ 478,600 | Advancement Budget Subtotal |

Milton Public Schools FY13 School Committee Budget Request

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Milton Public Schools FY13 Budget

Questions and Answers