

# Milton Public Schools Budget FY 2015



**PUBLIC SCHOOLS**

**MILTON, MASSACHUSETTS 02186**

## Moving the District Forward

- Advancement Budget 1.0 (2013-14 SY)
- Advancement Budget 2.0 (2014-15 SY)
  
- How did we utilize the Advancement Budget 1.0 funds? What progress have we made?



## Advancement Initiatives 1.0

### FY 14 Implementation

- Through the efforts of the Warrant Committee, the Milton Public Schools was fortunate to receive \$515,000 in “Advancement” funding for the 2013-14 school year. These funds were immediately utilized over the summer to hire and purchase materials, provide professional development for teachers, and extended learning opportunities for students throughout the school year.
- The initiatives were based on the research and input of the Milton Public Schools full Leadership Team. The implementation of the initiatives was the coordinated and collaborative effort of the Leadership Team.
- The implementation is in year one of a three year plan to increase the student outcomes of all students in the areas of Literacy and Science/ Science, Technology, Engineering and Math (STEM) as well as to accelerate the learning outcomes of targeted student groups who are not meeting with the level of success expected by the Milton Public Schools.

# **FY14 Advancement Budget 1.0**

## **Implementation Update**

### **Early Literacy**

- Hired 2 Reading Specialists providing direct service to grades 1 and 2 students.
- Hired 1 Media Center Specialist providing direct support to students and teachers in technology.
- Formative Assessments implemented for students in grades 1 and 2 as well as grades 3 through 7.
- Reading Curriculum materials purchased to support Readers/Writer Workshop serving students in grades 1 and 2.
- Professional Development provided to all elementary teachers in assessment, implementation, data analysis and Readers/Writers Workshop.

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# **FY14 Advancement Budget 1.0**

## **Implementation Update**

### **Closing Proficiency Gap**

- Programs addressing targeted extended day opportunities for students not meeting with success as measured by internal and external assessments.
- Software used for teacher assessment, data collection and analysis and student reinforcement. Student assessments implemented in ELA (English Language Arts), Reading and Math and data communicated and utilized for teacher analysis.
- Materials purchased to support before- and after-school extended learning programs offered to students.

# **FY14 Advancement Budget 1.0 Implementation Update Science / STEM**

- Hired a 1.0 Elementary Science Coordinator to oversee elementary Science instruction and STEM implementation.
- Purchased WeDo Robotics materials and equipment for Grade 2 STEM implementation.
- Purchased hands-on Science materials and lab kits for grades 6 through 8 providing an in-depth and engaging curriculum to students aligned to state standards.
- Provided professional development for Pierce Science teaching staff on new materials, instructional practices and assessment.



# Advancement Budget 1.0

## Initiatives Successes

### Successes to date from Advancement 1.0 :

- WeDo Lego Robotics STEM is now in all Innovation Pathway Grades 1 and 2 classrooms - *300 students impacted.*
- Early Literacy / Literacy Assessment – all students (*2100 / Grades 1 through 7*) have had their reading levels assessed and analyzed by our teachers and reading specialists.
- Reading Specialists are now providing direct reading support for *180 students* in Grades 1 and 2.
- Hands-on Science materials in all three grades at the middle school are in the hands of teachers and students this school year – *900 plus students impacted.*
- Professional development sessions in assessment and instructional practices (Proficiency Gap / Science/STEM) have been conducted and are ongoing.
- Student Achievement Strategy Meetings (Proficiency Gap) with Superintendent, Assistant Superintendents, Coordinators and Principals to determine how the learning outcomes of each identified student will be maximized.
- During the 2013-14 school year approximately *314 students* district-wide will take part in various instructional programming to accelerate student achievement.

# FY 15 Advancement Budget 2.0 Data

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## Early Literacy Data Update

- 29% of students scored below Proficient on the Grade 3 Spring 2012 English/Language Arts MCAS exam.
- 28% of students scored below Proficient on the Grade 3 Spring 2013 English/Language Arts MCAS exam.
- Cumulative Proficiency Index (CPI) values continue to drop for identified low-achieving subgroups.

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# Proficiency Gap Data Update

## Spring 2012 District MCAS Data:

- 45% of High Needs\* students scored below Proficient on the ELA exam
- 54% of High Needs students scored below Proficient on the Math exam
- 61% of High Needs students scored below Proficient on the Science exam
  
- 40% of African American/Black students scored below Proficient on the ELA exam
- 53% of African American/Black students scored below Proficient on the Math exam
- 59% of African American/Black students scored below Proficient on the Science exam

## Spring 2013 District MCAS Data:

- 46% of High Needs students scored below Proficient on the ELA exam
- 55% of High Needs students scored below Proficient on the Math exam
- 66% of High Needs students scored below Proficient on the Science exam
  
- 37% of African American/Black students scored below Proficient on the ELA exam
- 51% of African American/Black students scored below Proficient on the Math exam
- 60% of African American/Black students scored below Proficient on the Science exam

\*High Needs – Students on IEPs, Low Income, English not first Language



# Science/ STEM Data Update

## Spring 2012 MCAS Data:

- 37% of students scored below Proficient on the Grade 5 exam
- 52% of students scored below Proficient on the Grade 8 exam
- 18% of students scored below Proficient on the High School Biology exam

## Spring 2013 MCAS Data:

- 30% of students scored below Proficient on the Grade 5 exam
- 58% of students scored below Proficient on the Grade 8 exam
- 9% of students scored below Proficient on the High School Biology exam

## Data Conclusion

The above student data indicates the priorities of the FY15 Advancement Budget 1.0 continue to be the appropriate focus of the Milton Public Schools.



# FY15 School Administration Budget Request

1. Advancement Budget 2.0 Initiatives
2. Contractual Obligations:
  - a) Special Education Mandated Services
  - b) Negotiated and Anticipated Agreements With Instructional and Non-Instructional Staff
  - c) Pending Transportation Contracts
  - d) Technology Costs
  - e) Facilities Expenses

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## FY15 Advancement 2.0 Initiatives

Goal: Continue with Effort to Improve Early Literacy, Close Proficiency Gaps, and Improve Science / STEM Achievement

- Emphasizing Early Literacy (PreK-3) Achievement
- Closing the Proficiency Gaps (PreK-12)
- Advancing Science and STEM (Science, Technology, Engineering and Math) Initiatives (PreK-12)

For more data, research, metrics and outcomes please visit  
<http://www.miltonps.org/documents/Advancement2015Budget12-2-2013-Revised.pdf>



# FY15 Advancement Initiatives

## Advancement Initiatives Budget

<u>Description</u>	<u>Budget Request</u>	<u>Initiative</u>
Literacy Specialist (1.0 FTE)	\$ 58,000	Early Literacy
Parent Outreach/ Parent Liaison (1.0 FTE)	\$ 58,000	All Initiatives
Digital Ed Coordinator (0.5 FTE)	\$ 37,500	All Initiatives
Data Specialist (0.5 FTE)	\$ 37,500	All Initiatives
<b><i>Subtotal Advancement Positions</i></b>	<b>\$ 191,000</b>	
Professional Development	\$ 90,000	All Initiatives
Extended Day Learning Programs	\$ 67,000	Prof. Gap
Early Literacy/Reading Materials	\$110,000	Early Literacy
Science Curriculum Materials	\$ 80,000	Science/ STEM
<b><i>Subtotal Advancement PD / Materials</i></b>	<b>\$ 347,000</b>	
<b>Total Advancement Initiatives</b>	<b>\$538,000</b>	

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## Budget Drivers – General Fund Non-Salary Items

Category	Cost	
Central Admin	(\$84,000)	Reduced Legal, Sick Leave Buyback, Strategic Planning Expenses (Budgeted in FY14)
Transportation	\$110,000	Allowance for new Regular Ed and SPED Bus Contracts
Athletics	\$100,000	Increase of General Fund Support for Athletics
SPED Tuitions	\$100,000	Estimate of Increased Cost
Technology	\$60,000	PARCC Hardware
Security	\$72,000	School Resource Officer and Security Contracts
Utilities	\$50,000	4% increase in costs
Texts, Materials & Supplies	\$95,000	Copier and Furniture Replacement
Other Expenses	<u>\$68,252</u>	Increase in other costs (e.g. Facilities and Contracted Services)
<b>Total</b>	<b>\$571,252</b>	<b>General Fund Increase</b>

FY15 Budget

# Budget Drivers – General Fund Salary Items

General Fund Salaries		
FY 14 Negotiated and Anticipated Salary	\$30,645,961	
FY15 Negotiated and Anticipated Increases (with Steps & Lanes)	\$1,333,339	4.35%
FY15 Advancement Positions & Extended Year Stipends	<u>\$258,000</u>	
<b>Total FY 15 Salary Request</b>	<b>\$32,237,300</b>	<b>5.19%</b>



# FY 15 One Time Expenditure Request

• Advancement Professional Development	\$ 90,000
• Advancement Early Literacy Reading Materials	\$ 110,000
• Advancement Science Materials	\$ 80,000
• PARCC Technology and Professional Development	\$ 70,000
• Expensive Special Education Out-of-District Placement Ending FY15	\$100,000
• Professional Development for New Educator Evaluation Model	<u>\$ 50,000</u>
 Total Costs	 \$500,000

# FY15 General Fund Request

## Budget by School Committee Categories

### General Fund Budget Summary

### FY15 Budget Request

SCHOOL COMMITTEE CATEGORY	FY14 Budget	FY15 Budget	Dollar Change	% Change	Summary of Budget Drivers Short Notes
POLICY & ADMINISTRATION	\$ 1,242,898	\$ 1,214,600	\$ (28,298)	-2.3%	0.5 Advancement Position
INSTRUCTIONAL LEADERSHIP	\$ 2,601,824	\$ 2,712,500	\$ 110,676	4.3%	0.5 Advancement Positions
INSTRUCTION	\$ 18,306,283	\$ 19,494,042	\$ 1,187,759	6.5%	2 Advancement Positions and Materials
INSTRUCTIONAL SERVICES	\$ 2,652,865	\$ 2,902,000	\$ 249,135	9.4%	Transportation, Athletics
SPECIAL EDUCATION	\$ 9,635,657	\$ 10,000,000	\$ 364,343	3.8%	Required Programs, Tuitions, Transportation
TECHNOLOGY	\$ 509,493	\$ 585,000	\$ 75,507	14.8%	Additional software and supply costs
FACILITIES	\$ 2,617,531	\$ 2,766,000	\$ 148,469	5.7%	Utilities, Maintenance, Custodial
<b>TOTALS</b>	<b>\$ 37,566,551</b>	<b>\$ 39,674,142</b>	<b>\$ 2,107,591</b>	<b>5.6%</b>	<b>FY15 Budget Request</b>

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## FY15 School Administration Budget Request

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SCHOOL COMMITTEE CATEGORY	FY14	FY15	Dollar
	Budget	Budget	Change
<b>TOTALS</b>	\$ 37,566,551	\$ 39,674,142	\$ 2,107,591
<b>One-Time Funds</b>	\$ 440,000	\$ 500,000	
<b>Recurring Funds</b>	\$ 37,126,551	\$ 39,174,142	\$ 2,047,591

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