

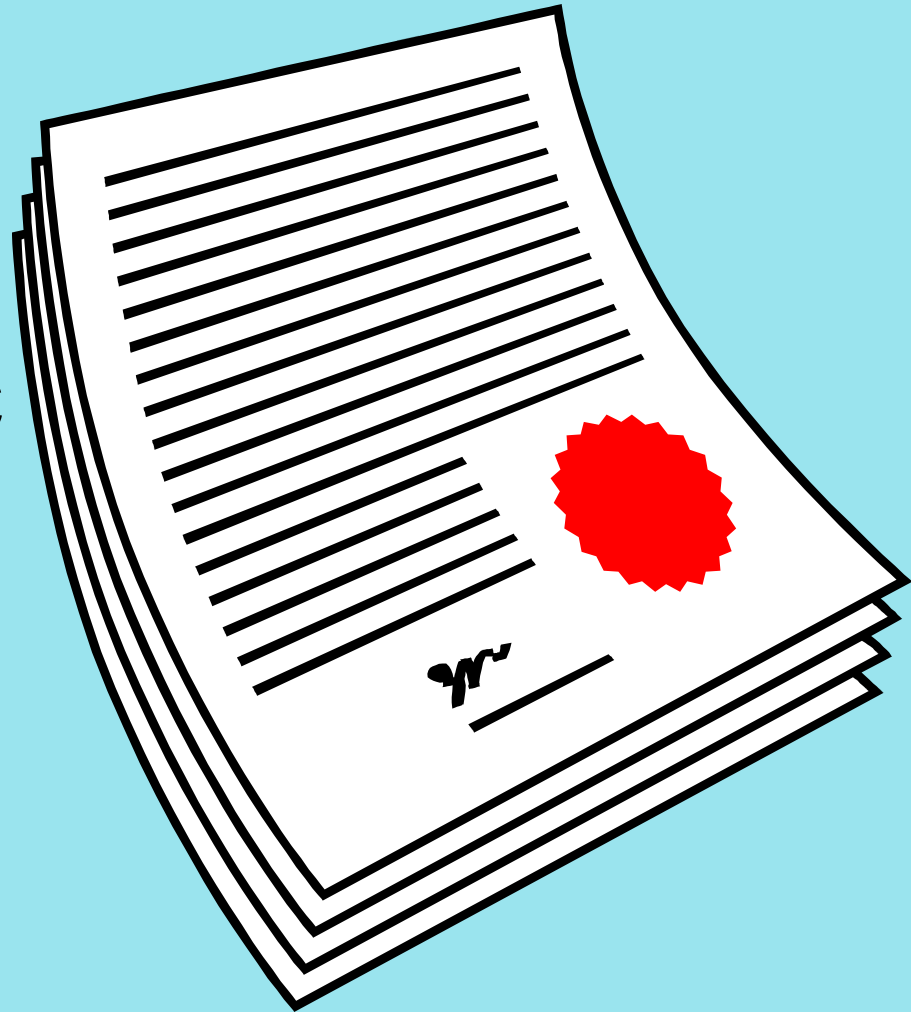
MILTON



SCHOOLS

Milton Public Schools

Fiscal Year 2010



Annual Town Meeting

May 4, 5 & 7, 2009

MILLION



SCHOOL'S

Budget History

- **FY06 Budget:** \$28,683,587
- **FY07 Budget:** \$30,877,732 (+7.65%)
- **FY08 Budget:** \$31,703,587 (+2.67%)
- **FY09 Budget:** \$31,779,140 (+.24%)
- **FY09 Budget (post-ATM):** \$31,645,376 (-.18%)
(-133,764)

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SCHOOLS

K-12

Enrollment Growth

NESDEC 12/1/08 Study

- **2008-2009 Student Enrollment**
 - Increase of 108 students (as of 10/1/08)
 - Additional increase of 10+ students after October 1
- **2009-2010 Student Enrollment**
 - NESDEC projects increase of 90 students
 - Additional increase expected (consistent with current year)

Annual Town Meeting

May 4, 5 & 7, 2009

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SCHOOLS

K-12

Enrollment Growth

NESDEC 12/1/08 Study

- 2005-2006: 3,539
- 2006-2007: 3,630 + 91
- 2007-2008: 3,643 + 13
- 2008-2009: 3,751 + 108
- 2009-2010 (Projected): 3,841 + 90
- 2010-2011 (Projected): 3,885 + 44
- through 2018 + 584

Annual Town Meeting

May 4, 5 & 7, 2009



FY10 Level Services

**FY10 Mandated
Costs**

Increase = \$1,863, 031

FY09 = \$ 31,779,140

+ \$ 1,684,364

+ \$ 178,666

FY10= \$ 33,642,170



FY10 Level Services

FY10 Mandated

Costs

- \$1,684,364 – Mandated Costs
- \$ 178,666 – Decreased Revenues
- \$ 43,666+ – Circuit Breaker
 - Decrease in projected “Circuit Breaker “ Special Education Tuition Reimbursement (from state) from 75% of eligible costs to 72% of eligible costs.
- \$135,000+ - Medicaid
 - Decrease in projected Medicaid Reimbursement for eligible services (federal) due to changes in eligibility standards.



FY10 Warrant Committee

Recommendation: **\$31,313,982**

– **\$2,328,189** less than FY10 Level Services Budget (**\$33,642,171**)

– **\$ 465,158** less than FY09 Base Budget (**\$31,779,171**)

- Necessitates the **reconfiguration of programs within all four elementary schools in Milton**
- Necessitates **reduction of 47-50 people (45.4 FTE)**
 - 35.1 FTE – Teaching
 - 2.5 FTE – Professional (Other)
 - 6.3 FTE – Support
 - 1.5 FTE – Administration

FY10 Non-Contingent

Budget

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Warrant Committee FY10 Non-Contingent Budget

Recommendation:

\$31,313,982

– 45.4 Positions Lost:

- **Elementary (11.0 Positions)**
 - Classroom / Specialist Teachers (11.0)
- **Middle (11.5 Positions)**
 - Classroom Teachers (10.0)
 - Librarian (1.0 FTE)
 - Physical Education (.5 FTE)
- **High (12.4 Positions)**
 - Classroom Teachers (9.6)
 - Librarian (.5 FTE)
 - Guidance Secretary (.5)
 - Guidance (1.0)
 - Office Secretary (.8)
- **District-wide (9.0 Positions)**
 - Inclusion Specialist (1.0)
 - Sp. Ed. Restructure (3.0)
 - Facilities Coordinator (1.0)
 - Instructional Aides (4.0)
- **Administration (1.5 Positions)**
 - Elementary Math Support (1.0)
 - Assistant Principal (.5)

Annual Town Meeting

May 4, 5 & 7, 2009

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Warrant Committee FY10 Non-Contingent Budget Administration

–1.5 Positions Lost:

- 1.0 Elementary Math Support Teacher
- .5 Assistant Principal

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May 4, 5 & 7, 2009

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Warrant Committee FY10 Non-Contingent Budget

System-wide

-9.0 Positions Lost:

- 1.0 Inclusion Specialist
- 1.0 Facilities Coordinator
- 3.0 Special Education Restructure
- 4.0 Educational Assistants (Aides)

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May 4, 5 & 7, 2009

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Warrant Committee FY10 Non-Contingent Budget

Milton High School

– 12.4 Positions Lost:

- 1.0 English
- 1.0 Math
- 1.0 Science
- 1.0 Social Studies
- 1.0 World Language
- 1.2 Family / Consumer Studies
- .4 Business
- 1.0 Art
- 1.0 Music
- .5 Library
- 1.0 Guidance
- 1.0 PE / Health
- .5 Guidance Secretary
- .8 Office Secretary

Annual Town Meeting

May 4, 5 & 7, 2009



Warrant Committee FY10 Non-Contingent Budget

Milton High School

–Milton High School Impact:

- **Class sizes at 25-35 for core subjects (required courses)**
- **Class sizes at 25-30 for electives; supplemented by study halls**
- **Potential “Academic Probation” for accreditation by the New England Association of Schools and Colleges (NEASC)**
- **School Committee must reduce graduation requirements as class offerings are reduced**

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Warrant Committee FY10 Non-Contingent Budget

Pierce Middle School

– 11.5 Positions Lost:

- 6.0 Team Teachers
 - Math
 - Science
 - Geography / History
 - English
- 1.0 Art Teacher
- 1.0 French Teacher
- 1.0 Latin Teacher
- 1.0 Librarian
- 1.0 Technology
- .5 PE / Health

Annual Town Meeting

May 4, 5 & 7, 2009



Warrant Committee FY10 Non-Contingent Budget

Pierce Middle School

–Pierce Middle School Impact:

- Class sizes at 24-30 for core subjects (English / Mathematics / Social Studies / Science / World Language)
- Class sizes at 25-30 for electives; supplemented by study halls
- Adequate Yearly Progress (AYP) issue of “restructuring” of school with continued MCAS performance issues

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Warrant Committee FY10 Non-Contingent Budget

Milton Elementary Schools

– 11.0 Positions Lost:

- 11.0 Classroom / Specialist Teachers
 - Impacts every school
 - Specialist (Art / Music / Library / Physical Education)

– Schools / Programs must be
reconfigured to achieve savings

Annual Town Meeting

May 4, 5 & 7, 2009

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Warrant Committee FY10 Non-Contingent Budget

Milton Elementary Schools

– Reconfiguration Options

- Eight Options developed
- Two options remain
 - French Partner Strands
 - French Continuum Strands

Annual Town Meeting

May 4, 5 & 7, 2009

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SCHOOLS

FY10 Non-Contingent Budget

School Reconfiguration

French Partner Strands

		Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Collicot	Projected		$25 / 26 / 24 = 75$		$20 / 20 / 20 / 18 = 78$	
	Partner		$30 / 30 / 30 = 90$ (+15 Tucker)		$26 / 26 / 26 = 78$	
Cunningham	Projected	$63 / 41 = 104$		$22 / 22 / 23 = 67$		$21 / 21 = 42$
	Partner	$34 / 35 / 35 = 104$		$33 / 34 = 67$		$21 / 21 = 42$
Glover	Projected		$25 / 26 = 51$		$19 / 22 / 19 = 60$	
	Partner		$30 / 31 = 61$ (+10 Tucker)		$30 / 30$	
Tucker	Projected	$69 / 25 = 94$		$22 / 22 / 16 = 60$		$18 / 19 / 17 = 54$
	Partner	$31 / 32 / 31 = 94$		$30 / 30 = 60$		$27 / 27 = 54$

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May 4, 5 & 7, 2009

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FY10 Non-Contingent Budget School Reconfiguration French Partner Strands

	Hosted Grade(s) for School Year 2009-2010	Hosted Grade(s) for School Year 2010-2011	Hosted Grade(s) for School Year 2011-2012	Hosted Grade(s) for School Year 2012-2013	Hosted Grade(s) for School Year 2013-2014
Tucker	1, 3, 5	2, 4	1, 3, 5	2, 4	1, 3, 5
Glover	2, 4	1, 3, 5	2, 4	1, 3, 5	2, 4
Cunningham	1, 3, 5	2, 4	1, 3, 5	2, 4	1, 3, 5
Collicot	2, 4	1, 3, 5	2, 4	1, 3, 5	2, 4

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May 4, 5 & 7, 2009

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FY10 Non-Contingent Budget School Reconfiguration French Partner Strands

	Grade	Total Students	Class Size(s) 2009-2010	FTE Reduction
Tucker	1	94	31, 31, 32	8.0
Glover	2	61	30, 31	
Tucker	3	60	30, 30	
Glover	4	60	30, 30	
Tucker	5	54	27, 27	
Cunningham	1	104	35, 35, 34	
Collicot	2	90	30, 30, 30	
Cunningham	3	67	33, 34	
Collicot	4	78	26, 26, 26	
Cunningham	5	42	21, 21	

Annual Town Meeting

May 4, 5 & 7, 2009

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Warrant Committee FY10 Non-Contingent Budget

Milton Elementary Schools

French Partner Strands

- Gains some efficiencies in staff and student distribution
- French Immersion at four elementary schools
- Most students remain in the same school for grades 1-5 (after initial School Year 2009-2010 assignment)
- French Class Sizes similar to English Class Sizes

Annual Town Meeting

May 4, 5 & 7, 2009

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SCHOOLS

FY10 Non-Contingent Budget School Reconfiguration French Continuum Strands

	Hosted Grade for School Year 2009-2010	Hosted Grade for School Year 2010-2011	Hosted Grade for School Year 2011-2012	Hosted Grade for School Year 2012-2013	Hosted Grade for School Year 2013-2014
Tucker	1	2	3	4	5
Collicot	2	3	4	5	1
Collicot	3	4	5	1	2
Cunningham	4	5	1	2	3
Glover	5	1	2	3	4

Annual Town Meeting

May 4, 5 & 7, 2009

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SCHOOLS

FY10 Non-Contingent Budget School Reconfiguration French Continuum Strands

	Grade	Total Students	Class Size(s) 2009-2010	FTE Reduction
Tucker	1	198	33, 33, 33, 33, 33, 33	9.0
Collicot	2	151	30, 30, 30, 30, 31	
Collicot	3	127	31, 32, 32, 32	
Cunningham	4	138	27, 27, 28, 28, 28	
Glover	5	96	32, 32, 32	

Annual Town Meeting

May 4, 5 & 7, 2009

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Warrant Committee FY10 Non-Contingent Budget

Milton Elementary Schools

French Continuum Strands

- Maximizes efficiency in staff and student distribution
- French Immersion at four elementary schools
- All students remain in the same school for grades 1-5
(after initial School Year 2009-2010 assignment)
- French Class Sizes similar to English Class Sizes

Annual Town Meeting

May 4, 5 & 7, 2009

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Warrant Committee FY10 Non-Contingent Budget

Recommendation:

\$31,313,982

– 45.4 Positions Lost:

- **Elementary (11.0 Positions)**
 - Classroom Teachers & Specialists (11.0)
- **Middle (11.5 Positions)**
 - Classroom Teachers (10.0)
 - Librarian (1.0)
 - Physical Education (.5)
- **High (12.4 Positions)**
 - Classroom Teachers (9.6)
 - Librarian (.5 FTE)
 - Guidance Secretary (.5)
 - Guidance (1.0)
 - Office Secretary (.8)
- **District-wide (9.0 Positions)**
 - Inclusion Specialist (1.0)
 - Sp. Ed. Restructure (3.0)
 - Facilities Coordinator (1.0)
 - Instructional Aides (4.0)
- **Administration (1.5 Positions)**
 - Elementary Math Support (1.0)
 - Assistant Principal (.5)

Annual Town Meeting

May 4, 5 & 7, 2009



FY10 Warrant Committee

FY10 Contingent

Budget

Recommendation: \$33,086,627

**– \$ 555,544 less than FY10 Level
Services Budget (\$33,642,171)**

- Necessitates **reduction of 13 people** (12.5 FTE)
 - 7.0 FTE – Teaching
 - 5.5 FTE – Support

**– \$1,307,487 above FY09 Level
Funding**



Warrant Committee

FY10 Contingent Budget

Recommendation:

\$33,086,627

- 12.5 Positions Lost:

- **District-wide (9.0 Positions)**

- Inclusion Specialist (1.0)
- Sp. Ed. Restructure (3.0)
- Facilities Coordinator (1.0)
- Instructional Aides (4.0)

- **Middle (1.5 Positions)**

- Classroom Teachers (1.5)

- **High (2.0 Positions)**

- Classroom Teachers (1.5)
- Guidance Secretary (.5)



What do you want?

A. Non-Contingent Budget

- Significantly less funding than this year
- Significant reductions necessary
- Significant increases in class sizes
- Necessitates the reconfiguration of elementary programs
- AYP (MCAS) concerns at Middle School
- NEASC Accreditation concerns at High School
 - School Committee must eliminate some graduation requirements
- Decreased class offerings (selection) at Middle & High

B. Contingent Budget

- \$1,307,487 increase in funding
- Some reduction in staff necessary
- System operated in similar manner to FY09

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Milton 2009 -2010

- How does this impact each student ?
- How does this impact the school system?
- How does this impact the Milton community ?

Annual Town Meeting

May 4, 5 & 7, 2009

MILTON



SCHOOL'S

END

Please see www.miltonps.org for a copy of
this presentation

Annual Town Meeting

May 4, 5 & 7, 2009

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WFOOHNS

FY10 Base Budget

Salary Rollover Estimates	
	<u>FY09 to FY10</u>
Unit A (from actual)	1,061,269
Unit B (from actual)	48,607
Units C & D (Est)	60,000
Non-Union Personnel (Estimated - 2%)	59,795
Contracted Personnel (Est)	76,294
AFSCME (Est)	67,140
	1,373,105

Other Mandated Considerations	
	<u>FY09 to FY10</u>
Special Education out-of district Tuition Increases (@ 4%)	146,259
Technology Subscriptions	5,000
Utility Increases (@ 10%)	160,000
	311,259

NO NEW POSITIONS / NO NEW PROGRAMS / NO FEE REDUCTION / NO ENROLLMENT GROWTH / NO AYP PROGRAMMING

Milton School Committee – Finance
SubCommittee Approved

Annual Town Meeting

1,684,364

March 4, 5 & 7, 2009

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FY10 Non-Contingent Budget

School Reconfiguration

French Continuum Strands

- Students stay in the same school for five (5) year elementary experience – uninterrupted
- **Families may have children in more than one elementary school if the French Immersion Program is chosen**
- English Program maintained in the geographic “home schools”
- **Possible loss of Grade Four (4) integration opportunities (French and English programming)**
- No Moving costs anticipated
- **Transportation impact being explored**
- Kindergarten students will attend their neighborhood school
- **No Class-size aides**
- **Class Sizes similar to English Class Sizes**

Annual Town Meeting

May 4, 5 & 7, 2009

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FY10 Non-Contingent Budget

School Reconfiguration

French Partner Strands

- Students stay in the same school for five (5) year elementary experience - uninterrupted
- **Some re-assignment issues (outside partners schools) at implementation**
- English Program maintained in the geographic “home schools”
- **Families may have children in more than one elementary school if the French Immersion Program is chosen**
- No Moving costs anticipated
- **Transportation impact being explored**
- Kindergarten students will attend their neighborhood school
- **No class size aides**
- Class Size similar to English class sizes

Annual Town Meeting

May 4, 5 & 7, 2009

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SCHOOLS

FY10 Maintaining Essential Services

**FY10 Enrollment &
Performance**

Increase = \$2,076,414

FY10 = \$ 33,642,170

+ \$ 213,383

\$ 33,855,553

NOHLM



SHOONS

FY10 Enrollment & Performance

FY10 Maintaining Essential Services

- \$213,383 - Staffing
 - Four (4) teachers at \$53,346
 - To address enrollment growth at all levels
 - To address AYP & performance issues in targeted areas

Annual Town Meeting

May 4, 5 & 7, 2009