



PUBLIC SCHOOLS

MILTON, MASSACHUSETTS 02186

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To: Milton School Committee
From: Superintendent Mary C. Gormley
Topic: Level Funded FY11 Budget
Date: January 26, 2010
Cc: Milton Warrant Committee

The Milton School Committee approved an FY11 Budget proposal of \$35,533,107.

The FY11 Budget reflects moving all of our current staff forward into the next school year and adding four classroom teachers based on the following priorities:

- NESDEC and in-house enrollment projections that reflect increased student enrollment
- 2009 Adequate Yearly Progress Status of Schools and Sub Groups:
 - Milton High School – African American/Black Subgroup in English and Math
 - Pierce Middle School - Special Education Subgroup in English and Math
 - Tucker – Aggregate in Math and Low Income and African American/Black Subgroups in Math
 - Glover – Aggregate in English and Special Education Subgroup in English and Math
 - Collicot – Aggregate in English and Special Education Subgroup in English and Math
 - Cunningham – Aggregate and Subgroups all Achieved AYP in English and Math

The Milton Warrant Committee requested that the School Committee submit a Level Funded Budget (reflecting no increase from FY10). This means a reduction from \$35,533,107 (FY11 requested) to \$33,086,627 (FY10 actual). The \$33,086,627 has been further reduced to reflect a \$110,000 reduction made to the school budget in the October Special Town Meeting making the new FY11 Less Than Level Funded Budget amount \$32,976,036. To reach this new FY11 Less Than Level Funded number the following reductions and steps must be made:

- No additional teachers added to meet increased enrollment and to address AYP issues - \$219,002
- Special Education FY11 ARRA-IDEA (Sped Stimulus) \$520,098, 1-time funds, are used to keep staff and services in lieu of cutting
- SFSF (Stimulus) FY10/11 \$538,856 (carryover) 1-time funds, are used to keep staff and services in lieu of cutting

Even with the steps outlined above, an additional reduction of \$1,279,115 is necessary to reach the FY11 Less Than Level Funded Budget of \$32,976,036.

The Administration has worked with the School Committee's Finance Subcommittee and we are proposing the attached drastic reductions to personnel and services that will have to be made to reach an FY11 Less Than Level Funded Budget. This scenario would mean the elimination of **24.4** (Full-Time Equivalents) *administrators, teachers, and support staff*. Milton Public School students deserve a fully funded school budget. These reductions will have a profound and negative impact on student achievement.

Attached please find the following:

- FY10 Budget & Appropriations in Relation to FY11 Budget – No Additional February Town Meeting Cuts
- FY11 Less Than Level Funded Budget - Proposed Reductions

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