

Milton Public Schools Budget FY 2012

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 decorative border containing the text "TOWN OF MILTON" at the top and "INCORPORATED 1664" at the bottom. The seal is rendered in a light gray, semi-transparent style.

PUBLIC SCHOOLS

MILTON, MASSACHUSETTS 02186

Budget Presentation Index

Subject	Page(s)
Mission, Values, Vision	3-5
Glossary of Budget Terms	6
Inputs	
Enrollment -	7-8
Staff Summary	9
General Fund Budget By SC & DESE Category	10-11
Total Budget All Funding Sources	12 -14
Outputs	
Average Class Size	15
Volume by DESE Function	16
Efficiency	
Per Pupil Spending Data	17-28
Effectiveness	
SAT Results	30-33
Advanced Placement	34-35
MCAS	36-42
Special Education Program	43-46
Revenue	
Revenue Glossary	48
Charts – Source of Funds	49-52
School Property Tax Impact & Ch 70	53-54
Summary Impact of Reductions	55-57
Addendums	58 +

MISSION

The mission of the Milton Public Schools is to educate, challenge, and empower all students to be productive, caring, and contributing members of society.

Core Values

- ❖ High Academic Achievement for all Students
- ❖ Excellence in the Classroom
- ❖ Collaborative Relationships and Communication
- ❖ Respect for Human Differences
- ❖ Risk-Taking and Innovation for Education

Vision Statement

The Milton Public School System is a dynamic community that challenges all students to thrive and achieve. Our schools provide a teaching and learning environment in state-of-the-art facilities. In partnership with the community, we equip our students with the skills and knowledge necessary to adapt and contribute to a changing world.

Challenging, Comprehensive Education

- Preserve reasonable class size to provide the best possible learning environment.
- Classroom instruction and intervention designed to ensure that all children learn.
- Provide core content as well as the arts, athletics, music, world language, wellness, and technology.
- Competitive programs to allow Milton students to achieve and compete at a high level with their peers.
- Middle School Program that respects the learning styles of adolescents and allows for broad-based exploration.
- Comprehensive High School Program that offers challenging academic programs for college bound students, and school to work initiatives.

GLOSSARY OF BUDGET TERMS

- **INPUTS** – Resources used by a program to produce outputs. For our school system that is the students, staff, and dollars.
- **OUTPUTS** – A number of units provided, it is numeric count, it alone does not indicate quality or cost.
- **EFFICIENCY** – Cost per unit or category as related to inputs and outputs measured against the state average cost.
- **EFFECTIVENESS** – A measure to gauge how well desired quality outcomes or goals are achieved.

Budget Input # 1 – Student Enrollment

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Live Births	291	331	314	296	282	260	258	258	258	258	258	258
School Yea	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
			Actual									
Grades	Multiplier 1.014904											
		Actual										
PK		132	106	105	109	104	96	95	95	95	95	95
K	1.1661	298	341	311	300	286	264	262	262	262	262	262
1	1.0235	289	328	360	363	350	334	308	305	305	305	305
2	1.0310	302	290	325	368	371	359	342	315	313	313	313
3	1.0363	330	312	295	335	380	383	370	352	325	322	322
4	1.0109	303	336	318	306	347	394	397	383	365	336	334
5	1.0039	299	299	345	321	309	351	398	401	387	369	340
6	0.9718	283	302	294	346	323	310	352	400	402	389	370
7	0.9932	279	279	285	286	337	314	302	342	388	391	378
8	0.9197	289	279	278	283	284	334	312	299	340	386	388
9	0.9928	262	277	242	256	260	261	307	287	275	313	355
10	1.0067	259	256	283	240	254	258	259	305	284	273	311
11	0.9749	294	274	256	285	242	256	260	261	307	286	275
12		252	268	277	250	278	236	249	254	254	300	279
UG		5	6	7	6	6	6	6	6	6	6	6
Pre-K		132	106	105	109	104	96	95	95	95	95	95
k-5		1821	1906	1954	1994	2044	2083	2075	2018	1957	1907	1876
6-8		851	860	857	915	943	958	965	1041	1131	1166	1137
9-12		1067	1075	1058	1030	1034	1011	1076	1106	1122	1172	1220
UG		5	6	7	6	6	6	6	6	6	6	6
k-12		3739	3841	3869	3939	4021	4053	4117	4166	4209	4245	4232
Total All		3876	3953	3981	4055	4131	4155	4218	4267	4310	4346	4334

Calculation based on cohort survival method, performed by M. Gillis

Live Birth Data from MA Dept. of Public Health thru 2007, Town Clerk 2008 forward

Shaded birth rates and enrollment projection data based on estimated children born, but not yet enrolled

Multiplier is a five year average from most recent history available

Budget Input # 1 – Student Enrollment



School District: Milton, MA

11/1/2010

Enrollment Projections By Grade*																				
Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2005	314		2010-11	103	314	368	326	286	316	341	288	284	277	242	276	262	282	0	3830	3833
2006	296		2011-12	105	301	348	360	331	302	307	344	278	282	268	242	278	240	0	3887	3872
2007	282		2012-13	107	287	333	348	367	338	294	310	329	274	280	268	244	285	0	3907	4014
2008	272		2013-14	109	278	318	334	358	378	331	298	298	328	263	260	268	233	0	3814	4023
2009	299	(est.)	2014-15	111	304	308	318	341	365	367	334	283	294	301	263	283	247	0	3877	4088
2010	293	(est.)	2015-16	113	287	337	307	326	360	368	370	319	281	271	301	268	261	0	4021	4134
2011	288	(est.)	2016-17	115	283	328	338	313	333	341	368	364	318	268	271	304	244	0	4064	4188
2012	287	(est.)	2017-18	117	281	324	330	346	321	326	344	343	361	282	268	274	280	0	4088	4208
2013	288	(est.)	2018-19	119	282	322	326	338	364	313	328	328	340	324	282	282	281	0	4078	4187
2014	291	(est.)	2019-20	121	288	323	323	331	344	346	318	314	328	314	324	286	260	0	4101	4222
2015	289	(est.)	2020-21	123	284	328	324	329	338	336	348	302	311	301	314	327	281	0	4133	4268

*Projections should be updated on an annual basis. Based on an estimate of births Based on children already born Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	K-8	K-8	6-8	8-8	7-8	7-12	8-12
2010-11	2052	1949	2238	2799	1191	850	561	1592	1031
2011-12	2054	1949	2293	2851	1209	902	558	1574	1016
2012-13	2076	1969	2279	2882	1207	913	603	1628	1025
2013-14	2100	1991	2287	2909	1249	918	622	1627	1005
2014-15	2113	2002	2336	2913	1278	911	577	1641	1064
2015-16	2086	1972	2342	2942	1326	970	600	1679	1079
2016-17	2062	1947	2306	2976	1370	1029	670	1748	1078
2017-18	2053	1936	2280	2974	1363	1038	694	1809	1115
2018-19	2061	1942	2270	2939	1310	997	669	1808	1139
2019-20	2083	1962	2278	2918	1301	956	640	1823	1183
2020-21	2072	1949	2297	2910	1296	961	613	1836	1223

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years 1-5 in the future than for Years 6 and beyond.

Projected Percentage Changes			
Years	K-12	Diff.	%
2010-11	3830	0	0.0%
2011-12	3867	37	1.0%
2012-13	3907	40	1.0%
2013-14	3914	7	0.2%
2014-15	3977	63	1.6%
2015-16	4021	44	1.1%
2016-17	4054	33	0.8%
2017-18	4089	35	0.9%
2018-19	4078	-11	-0.3%
2019-20	4101	23	0.6%
2020-21	4133	32	0.8%
K-12 Change	303	7.8%	

© New England School Development Council • 508.481-9444 • www.nesdec.org

Budget Input # 2 – Staff

TOTAL PERSONNEL FTE SUMMARY FY12 - LEVEL SERVICE			
	General Fund	Other Funds	TOTAL
DESE Category	FY12	FY12	FY12
	FTE	FTE	FTE
ADMINISTRATION	12.2	0	12.2
INSTRUCTIONAL LEADERSHIP	26.3	1.7	28
CLASSROOM & SPECIALIST TEACHERS	280.1	8.2	288.3
OTHER TEACHING SERVICES	4.8	68.75	73.55
PROFESSIONAL DEVELOPMENT	0	0	0
INSTRUCTIONAL MATERIALS, EQUIP, TECH	0	0	0
GUIDANCE, COUNSELING & TESTING	17.9	0	17.9
PUPIL SERVICES	13	19.8	32.8
OPERATIONS & MAINTENANCE	28.1	0.5	28.6
INSURANCE & RETIREMENT PROGRAMS	0	0	0
PAYMENTS TO OUT-OF-DISTRICT SCHOOLS	0	0	0
TOTAL STAFF FTE	382.4	98.95	481.35

Budget Input 3 – Funding

Budget by School Committee Categories

General Fund Budget Summary for FY12						
SCHOOL COMMITTEE CATEGORY	FY08	FY09	FY10*	FY11	FY12 Request	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Level Fund	LEVEL SERVICE
POLICY & ADMINISTRATION	\$ 1,124,583	\$ 1,168,378	\$ 1,145,769	\$ 1,220,253		\$ 1,158,780
INSTRUCTIONAL LEADERSHIP	\$ 2,130,626	\$ 2,091,194	\$ 2,326,002	\$ 2,270,708		\$ 2,360,674
INSTRUCTION	\$ 14,792,161	\$ 14,809,414	\$ 14,664,883	\$ 15,196,065		\$ 16,843,095
INSTRUCTIONAL SERVICES	\$ 2,511,926	\$ 2,371,711	\$ 2,619,069	\$ 2,638,337		\$ 2,596,501
SPECIAL EDUCATION	\$ 7,934,217	\$ 7,745,207	\$ 8,391,391	\$ 8,225,299		\$ 8,354,891
TECHNOLOGY	\$ 379,805	\$ 429,470	\$ 487,274	\$ 465,056		\$ 479,250
FACILITIES	\$ 3,160,059	\$ 3,066,082	\$ 3,341,648	\$ 3,376,318		\$ 3,164,200
TOTAL GENERAL FUND	\$ 32,033,377	\$ 31,681,456	\$ 32,976,036	\$ 33,392,036	\$ 33,392,036	\$ 34,957,391

With the Proposed Level Service Budget, since FY08 the school budget averages a 2.5% increase per year, but with a FY12 Level Funded budget it is an average of 1.6% per year and that includes the June 2009 override.

Budget Input 3 -Funding

Budget FY 2011 Summary by DESE Categories

General Fund Budget Summary for FY12

DESE Category	FY08	FY09	FY10	FY11	FY 12	
	ACTUAL	ACTUAL	ACTUAL	Budget	Level Fund	Level Service
ADMINISTRATION	\$ 1,378,925	\$ 1,468,493	\$ 1,390,357	\$ 1,555,954	\$ 1,396,585	\$ 1,509,231
INSTRUCTIONAL LEADERSHIP	\$ 2,603,368	\$ 2,462,484	\$ 2,801,307	\$ 2,916,340	\$ 3,011,779	\$ 3,031,779
CLASSROOM & SPECIALIST TEACHERS	\$ 17,272,566	\$ 17,582,142	\$ 17,661,706	\$ 18,635,906	\$ 19,336,124	\$ 20,186,419
OTHER TEACHING SERVICES	\$ 664,176	\$ 954,600	\$ 801,369	\$ 704,651	\$ 667,540	\$ 723,540
PROFESSIONAL DEVELOPMENT	\$ 197,450	\$ 71,158	\$ 98,557	\$ 31,410	\$ 31,410	\$ 31,410
INSTRUCTIONAL MATERIALS, EQUIP, TECH	\$ 508,776	\$ 282,750	\$ 494,858	\$ 381,510	\$ 245,095	\$ 381,510
GUIDANCE, COUNSELING & TESTING	\$ 1,382,716	\$ 1,386,459	\$ 1,437,886	\$ 1,472,297	\$ 1,400,451	\$ 1,400,451
PUPIL SERVICES	\$ 1,909,309	\$ 2,065,021	\$ 2,116,516	\$ 2,179,990	\$ 2,101,226	\$ 2,235,226
OPERATIONS & MAINTENANCE	\$ 3,160,059	\$ 3,066,082	\$ 3,121,855	\$ 3,376,318	\$ 2,908,200	\$ 3,164,200
INSURANCE & RETIREMENT PROGRAMS	\$ 125,463	\$ 129,355	\$ 188,081	\$ 129,355	\$ 128,800	\$ 128,800
PAYMENTS TO OUT-OF-DISTRICT SCHOOLS	\$ 2,830,569	\$ 2,212,911	\$ 2,863,544	\$ 2,008,305	\$ 2,164,826	\$ 2,164,826
TOTAL GENERAL FUND	\$ 32,033,377	\$ 31,681,455	\$ 32,976,035	\$ 33,392,036	\$ 33,392,036	\$ 34,957,392
					\$ -	

Note: Level Funded Budget has some reductions that may not come to pass at the exact estimated amount

Level Service Budget keeps same level of services provided in FY11 with minor restructuring of programs to meet student needs

Budget Input 3 – Total Funding

Budget by School Committee Categories

General Fund Budget Summary for FY12				
			Total	
SCHOOL COMMITTEE CATEGORY	General Fund	Other Funds	All Funds	Other Funding Source
	PROPOSED	Proposed	Proposed	Notes
POLICY & ADMINISTRATION	\$ 1,158,780	\$ -	\$ 1,158,780	
INSTRUCTIONAL LEADERSHIP	\$ 2,360,675	\$ -	\$ 2,360,675	Moved to SPED
INSTRUCTION	\$ 16,678,080	\$ 810,536	\$ 17,488,616	K Programs, Title 1 & 2 , Pre-School
INSTRUCTIONAL SERVICES	\$ 2,604,018	\$ 2,483,878	\$ 5,087,896	Lunch, Athletics, Activities, Bus (Fees)
SPECIAL EDUCATION	\$ 8,512,387	\$ 2,916,189	\$ 11,428,576	IDEA, Circuit Breaker FY11 & 12, JOBS, Pre-Scho
TECHNOLOGY	\$ 497,251	\$ 5,000	\$ 502,251	Facilities Rental
FACILITIES	\$ 3,164,200	\$ 425,133	\$ 3,589,333	Rental Chargebacks
TOTALS	\$ 34,975,391	\$ 6,640,736	\$ 41,616,127	

Milton Public Schools

Budget FY 2012 Summary

FY12 Budget Nutshell	GF - Level Service	Other Funds	Total Funds	% of OF	% Salary
Salary	\$ 28,302,561	\$ 3,566,075	\$31,868,636	11%	76.6%
All Non Salary	\$ 6,654,830	\$ 3,074,661	\$ 9,729,491	23%	23.4%
Totals	\$ 34,957,391	\$ 6,640,736	\$41,598,127	16%	100.0%

Milton Public Schools

Federal and State Grant History/Estimates

Fund	Grant Name	FY08	FY09	FY10	FY11	FY12
140	Title II - A - Teacher Quality	\$ 97,312	\$ 101,277	\$ 104,580	\$ 104,135	\$ <i>104,135</i>
160	Title II - D - Ed. Tech.	\$ 2,033	\$ 2,590	\$ 3,223	\$ -	\$ -
240	Federal Special Ed	\$ 1,171,012	\$ 1,190,845	\$ 1,271,596	\$ 1,286,892	\$ <i>1,286,892</i>
274	SPED. Innovative Program	\$ 22,281	\$ 12,348	\$ -	\$ -	\$ -
302	Title V Innovative Program	\$ 3,878	\$ -	\$ -	\$ -	\$ -
305	Title I	\$ 113,656	\$ 129,304	\$ 157,466	\$ 164,526	\$ <i>164,526</i>
331	Title VI Safe & Drug Free	\$ 14,153	\$ 14,566	\$ 12,862	\$ 4,090	\$ <i>4,090</i>
354	Learn & Serve	\$ -	\$ 5,167	\$ 7,000	\$ 4,000	\$ <i>4,000</i>
701	Kindergarten	\$ 29,800	\$ 208,600	\$ 183,400	\$ 168,200	\$ <i>168,200</i>
702	K - Transition	\$ 120,060	\$ 18,940	\$ -	\$ -	\$ -
632	Academic Support	\$ 11,000	\$ 11,400	\$ 11,000	\$ <i>11,000</i>	\$ <i>11,000</i>
194	Safe Schools II	\$ -	\$ 1,500	\$ -	\$ -	\$ -
760	ARRA - IDEA	\$ -	\$ -	\$ 757,308	\$ 755,898	\$ -
780	SFSF - Foundation Aide	\$ -	\$ -	\$ 340,651	\$ 782,796	\$ -
782	SFSF -Emergency Recon	\$ -	\$ 503,408	\$ -	\$ -	\$ -
206	Education JOBS Grant	\$ -	\$ -	\$ -	\$ 305,395	\$ <i>100,000</i>
780-E	SFSF - FY11	\$ -	\$ -	\$ -	\$ 29,392	\$ -
	Total Entitlements	\$ 1,585,185	\$ 2,199,945	\$ 2,849,086	\$ 3,616,324	\$ 1,842,843

FY12 Grants In *Italics* Are Estimated, Grants Shaded Are Stimulus Funds, Jobs Is Last Stimulus Carryover Available

Budget Output # 1 - Class Size 2010-11

Grade Level	Average Class Size
Kindergarten	20
Grades 1-5*	23
Grade 6-8	19
Core Classes*	
Grade 6-8 Electives	22
Grade 9-12	22
Core Classes*	
Grade 9-12 Electives	25

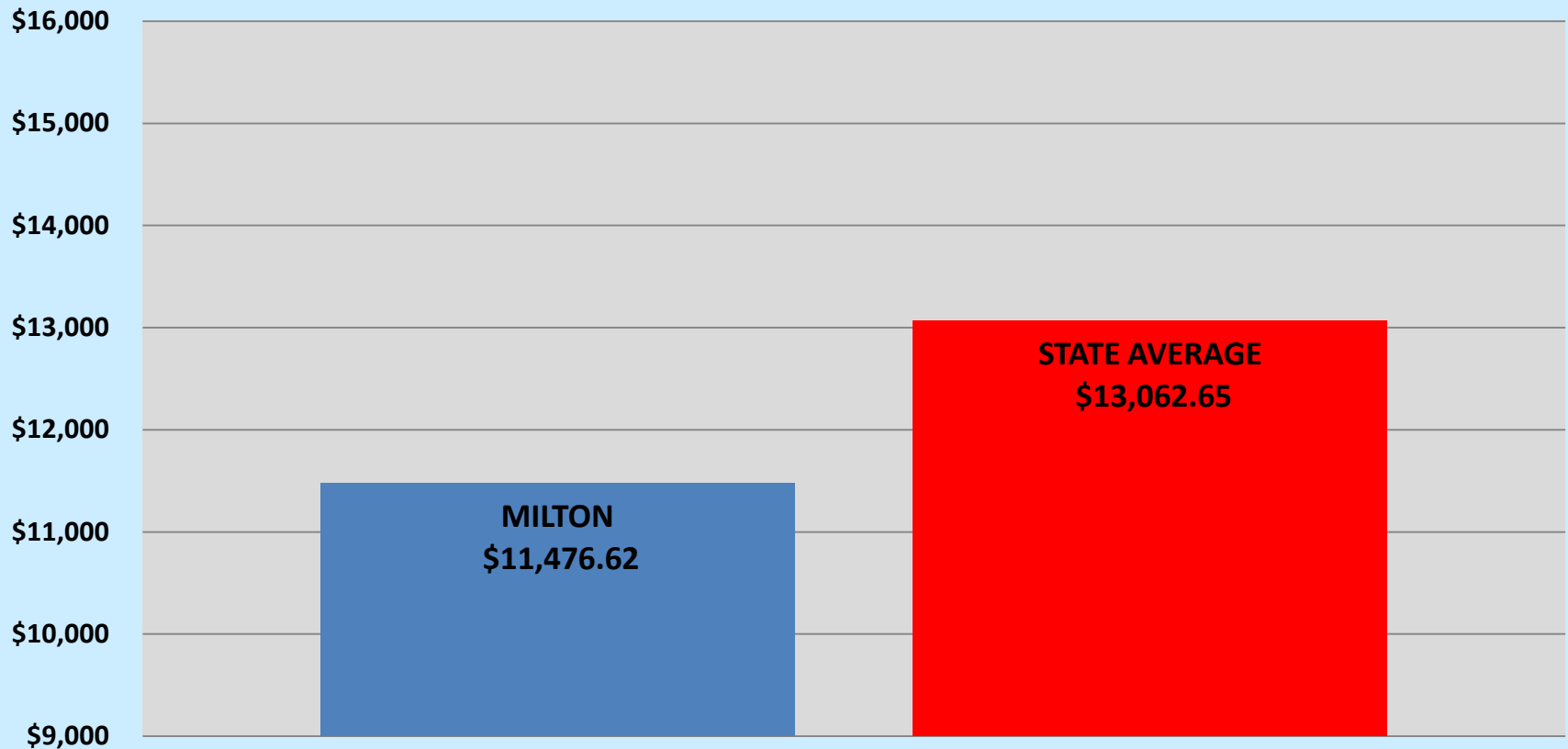
* Regular education classes only. Does not include special education students who are included during portions of the day.

Budget Output # 2 - Major Categories and Services

<u>School Year 2009-10</u>	<u>OUTPUTS</u>
ADMINISTRATION	478 FTE led, supported and supervised by 3 Central Office Administrators
INSTRUCTIONAL LEADERSHIP	451 FTE led, supported and supervised by 18.8 Principals & Coordinators
CLASSROOM & SPECIALIST TEACHERS	3953 FTE students educated
SPECIAL EDUCATION	680 Students Educated with Individual Education Plans
TECHNOLOGY	1150 computers for students and staff maintained
OPERATIONS & MAINTENANCE	680,000 square feet cleaned (almost daily, not just school days)
TRANSPORTATION REGULAR EDUCATION	189,000 rides provided to and from school
TRANSPORTATION SPECIAL EDUCATION	13,320 rides provided to and from school
FOOD SERVICE	416,275 lunches served
ATHLETICS	997 Participants in High School Athletic Programs
PAYMENTS TO OUT-OF-DISTRICT SCHOOLS	59 Total Students Educated OOD during the course of the yr (headcount)

Budget Efficiency – Per Pupil Spending

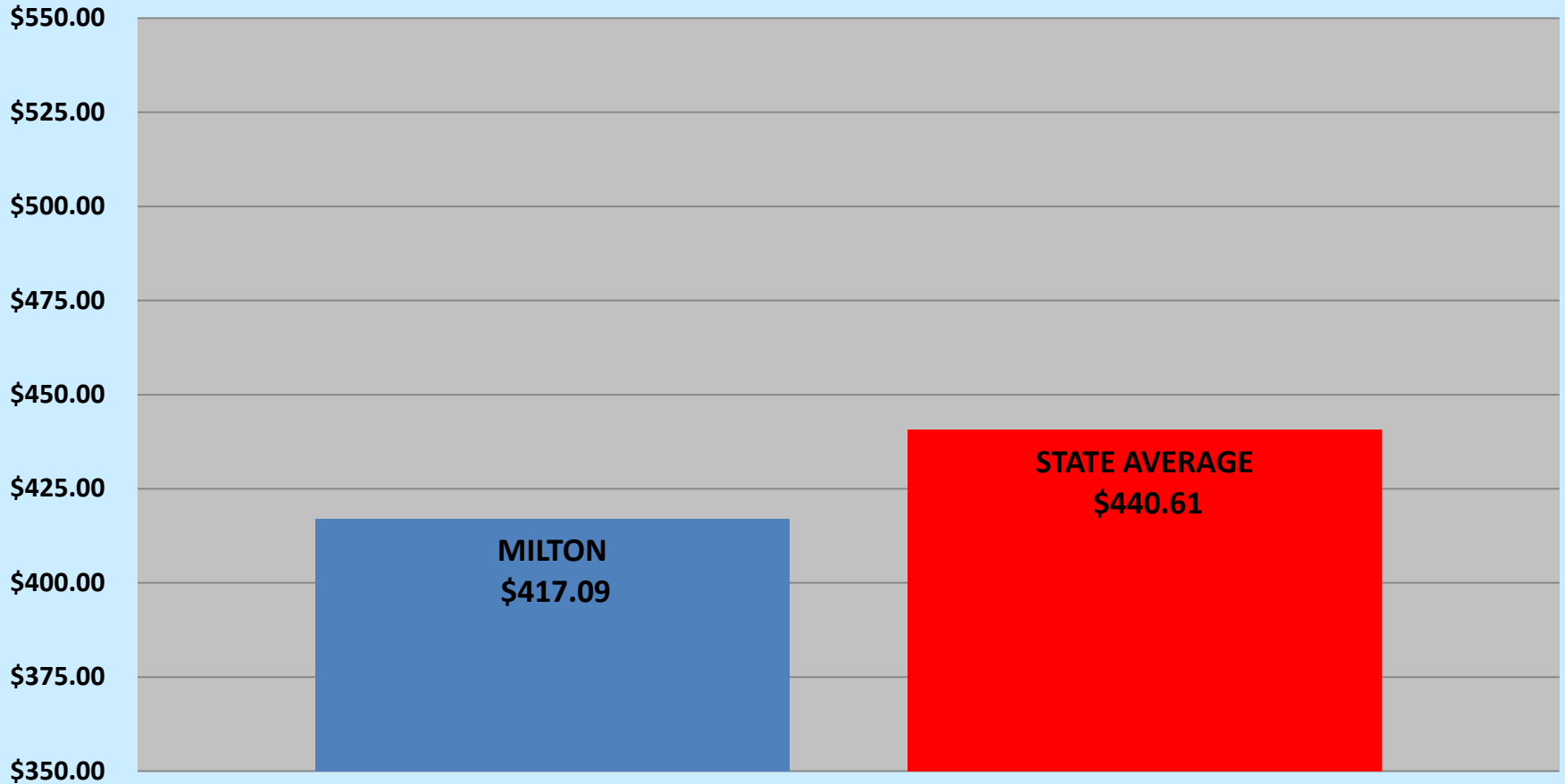
FY09 Total PerPupil Spending - ALL Categories



The Total Spending Per Pupil is 12.1% Below the State Average

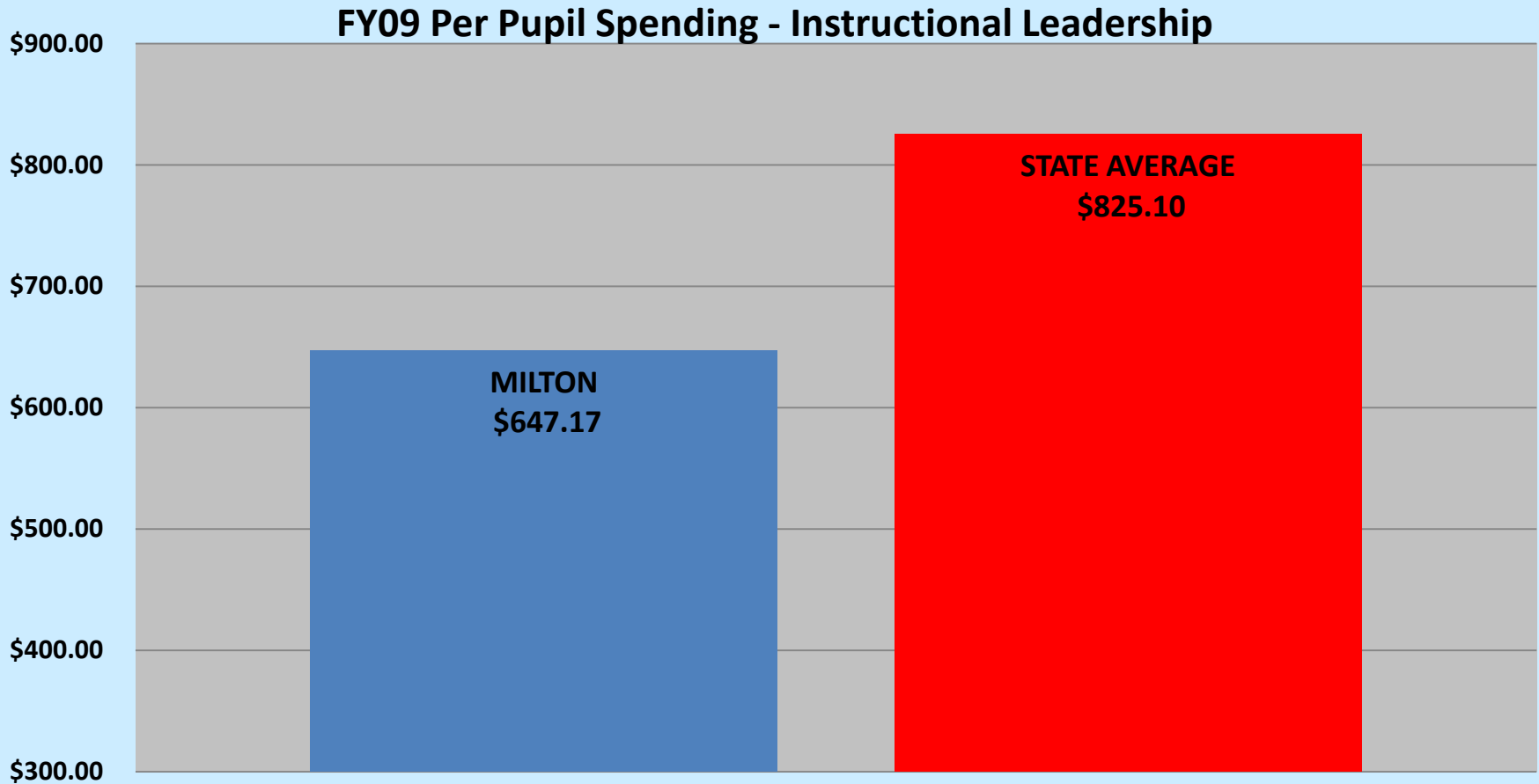
Budget Efficiency – Per Pupil Spending

FY09 Per Pupil Spending - Central Administration



Milton's Expenditures for Central Administration were 5.3% Below the State Average

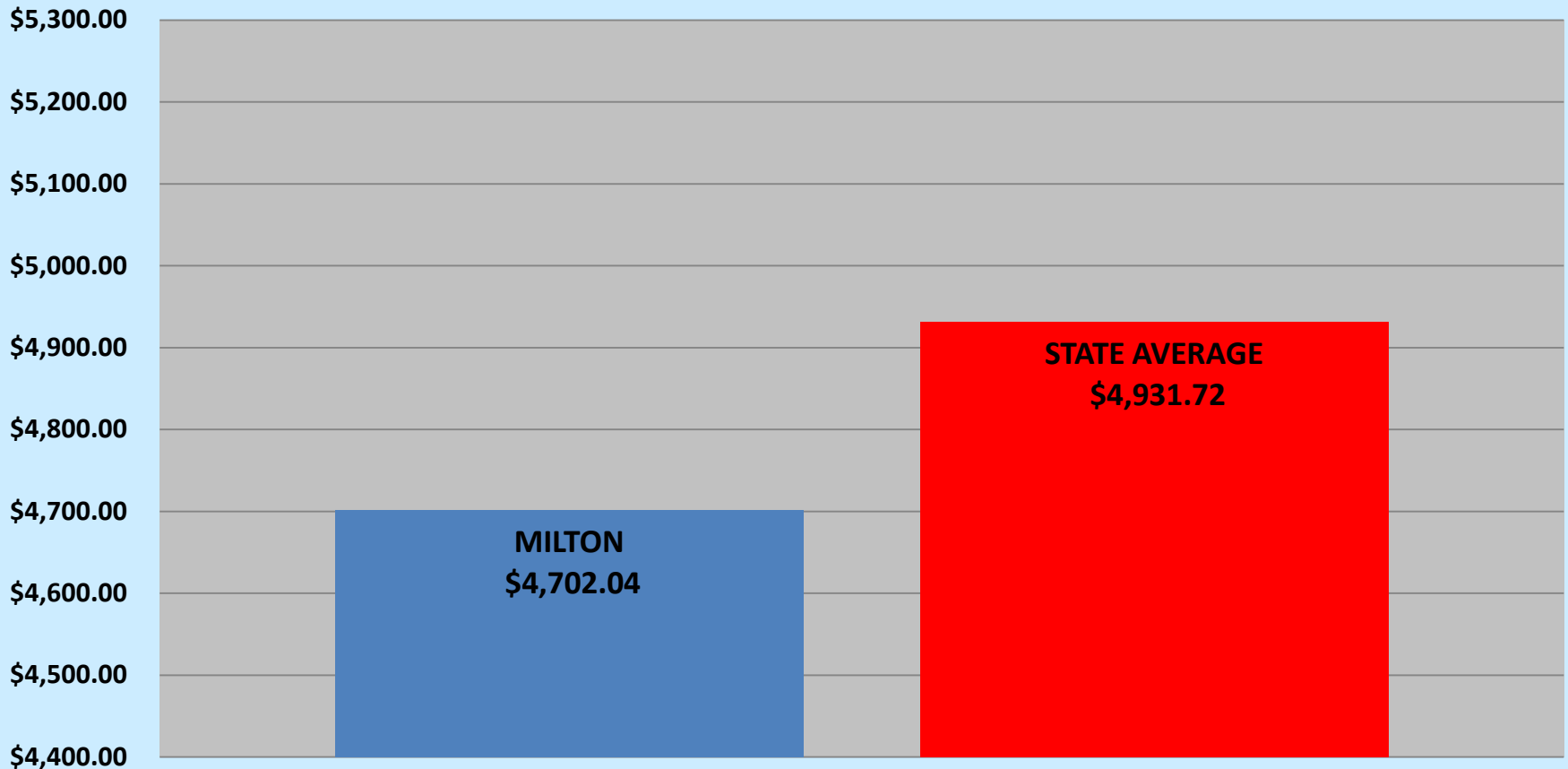
Budget Efficiency – Per Pupil Spending



Milton's Expenditures for Instructional Leadership were 21.6% Below the State Average

Budget Efficiency – Per Pupil Spending

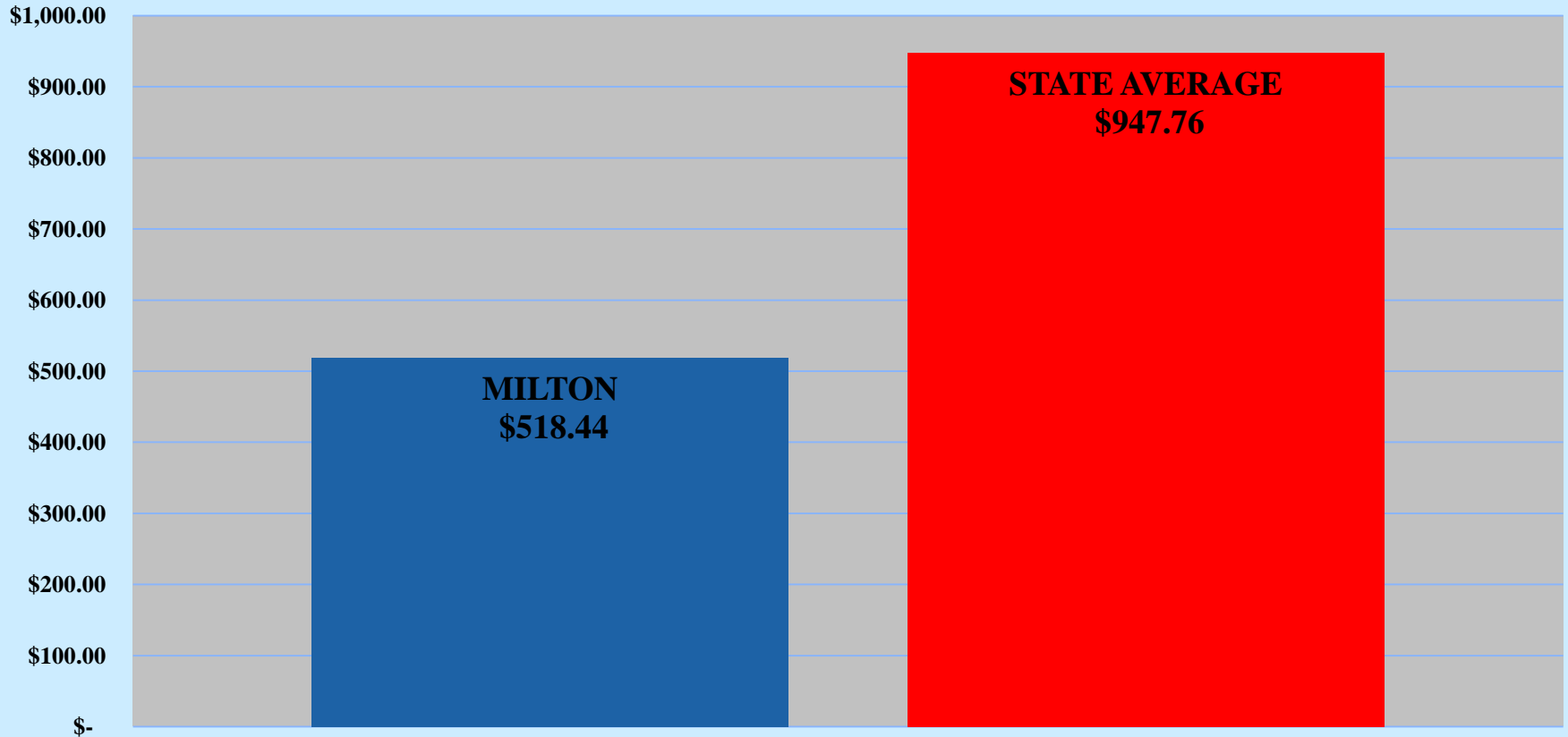
FY09 Per Pupil Spending - Classroom Instruction



Milton's Expenditures for Classroom Instruction were 4.7% Below the State Average

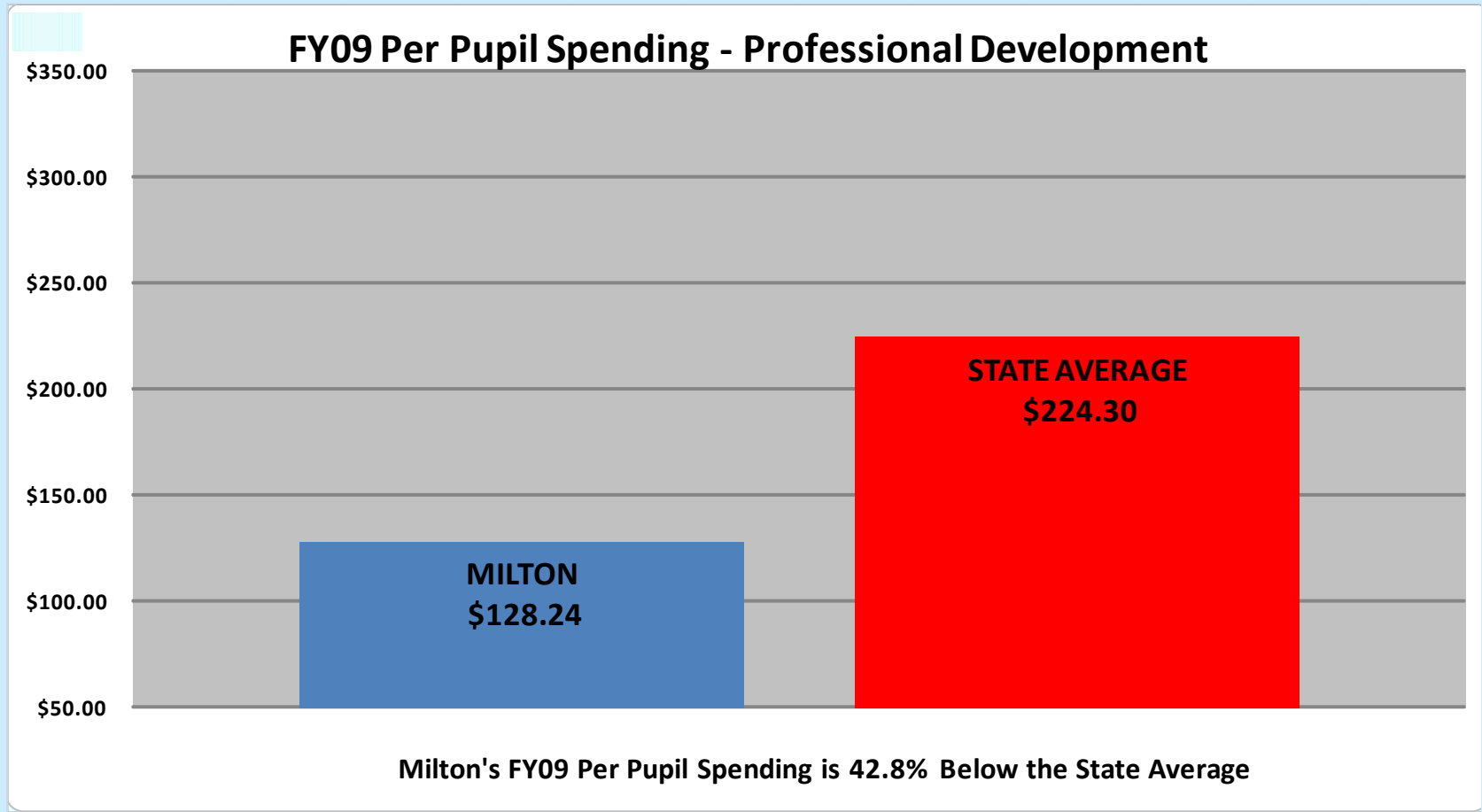
Budget Efficiency – Per Pupil Spending

FY09 Per Pupil Spending- Other Teaching Services



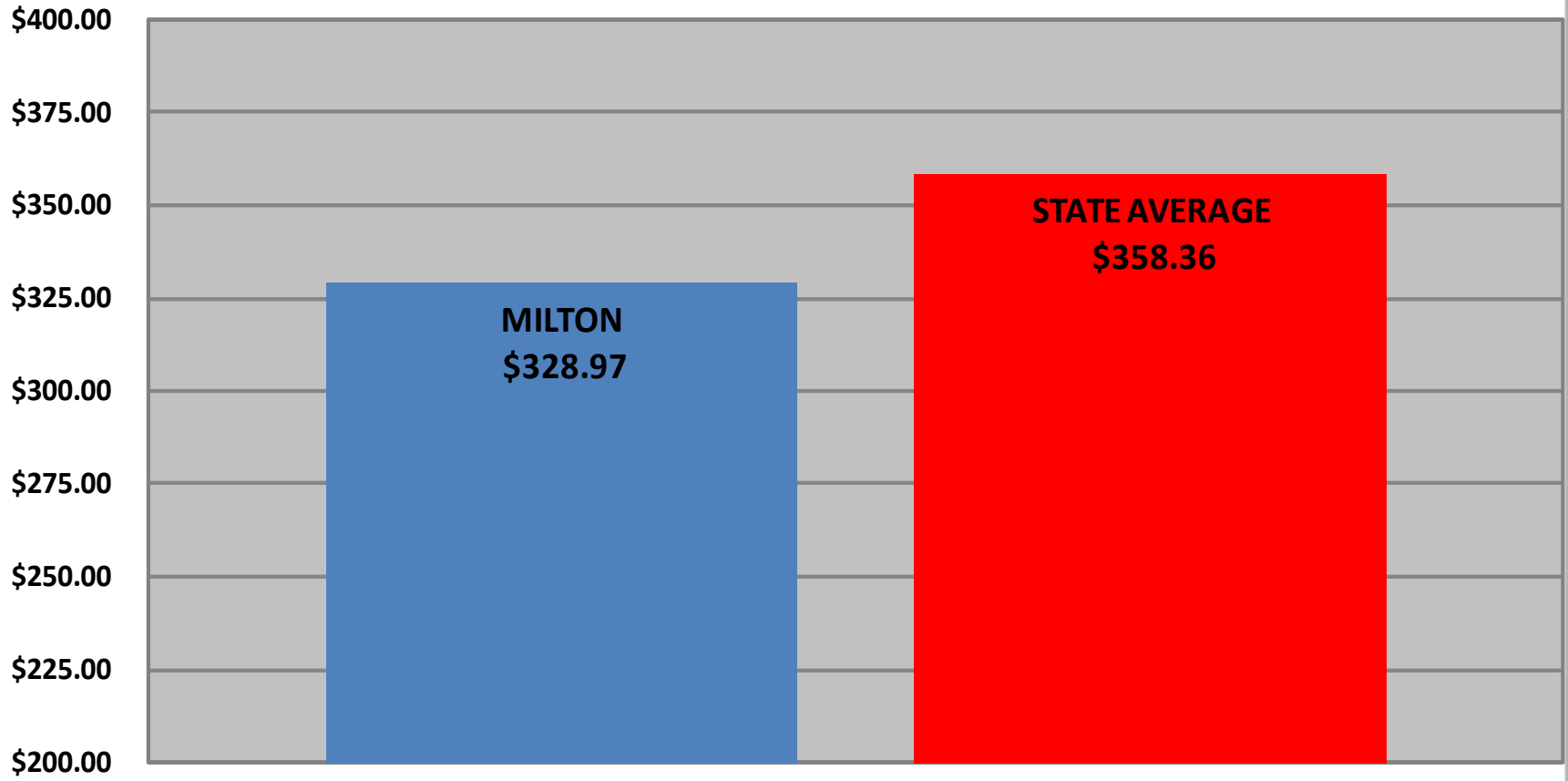
Milton Expenditures In This Category Were 47.6% Below the State Average

Budget Efficiency – Per Pupil Spending



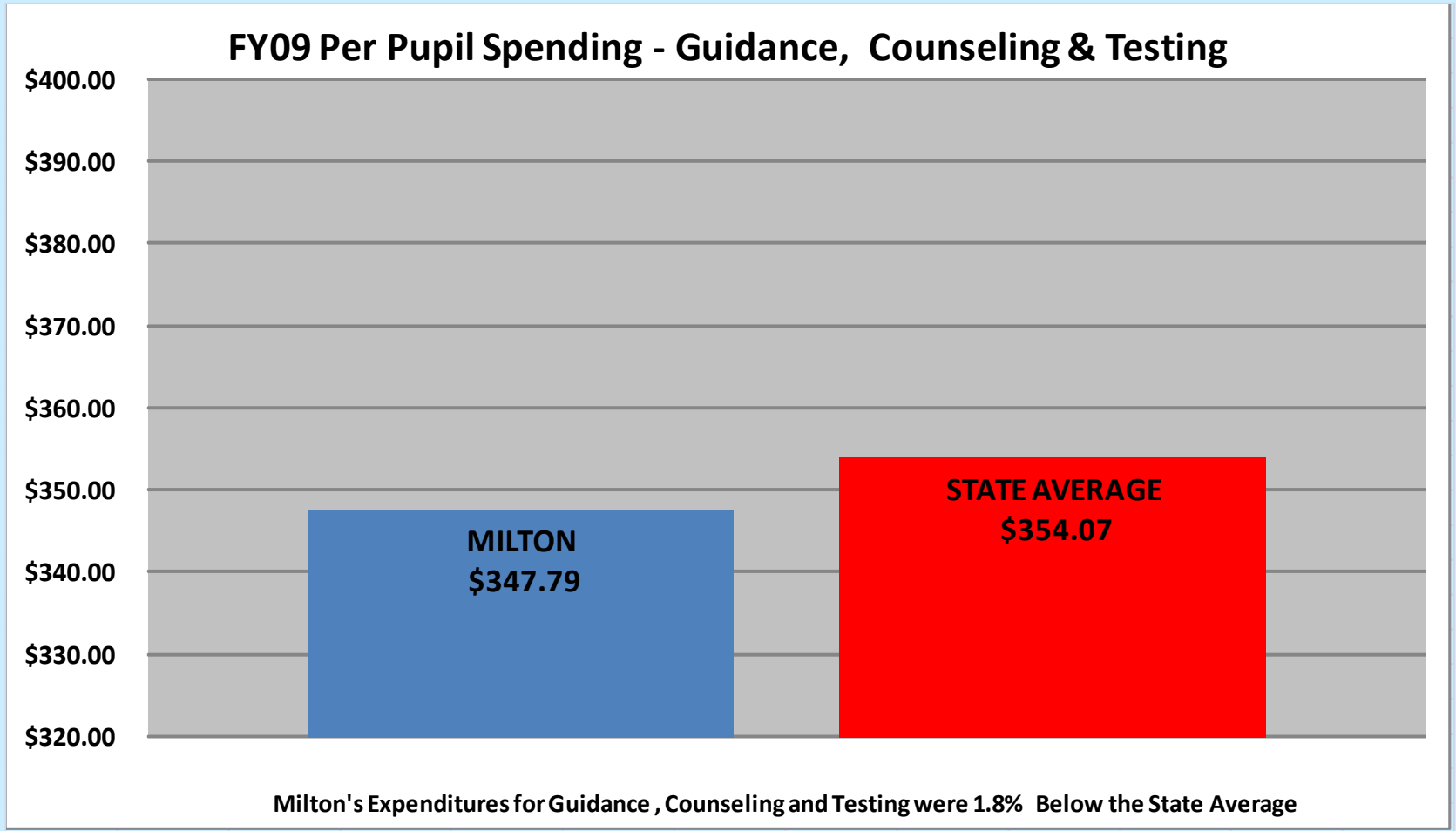
Budget Efficiency – Per Pupil Spending

FY09 Per Pupil Spending - Instructional Materials, Supplies & Technology

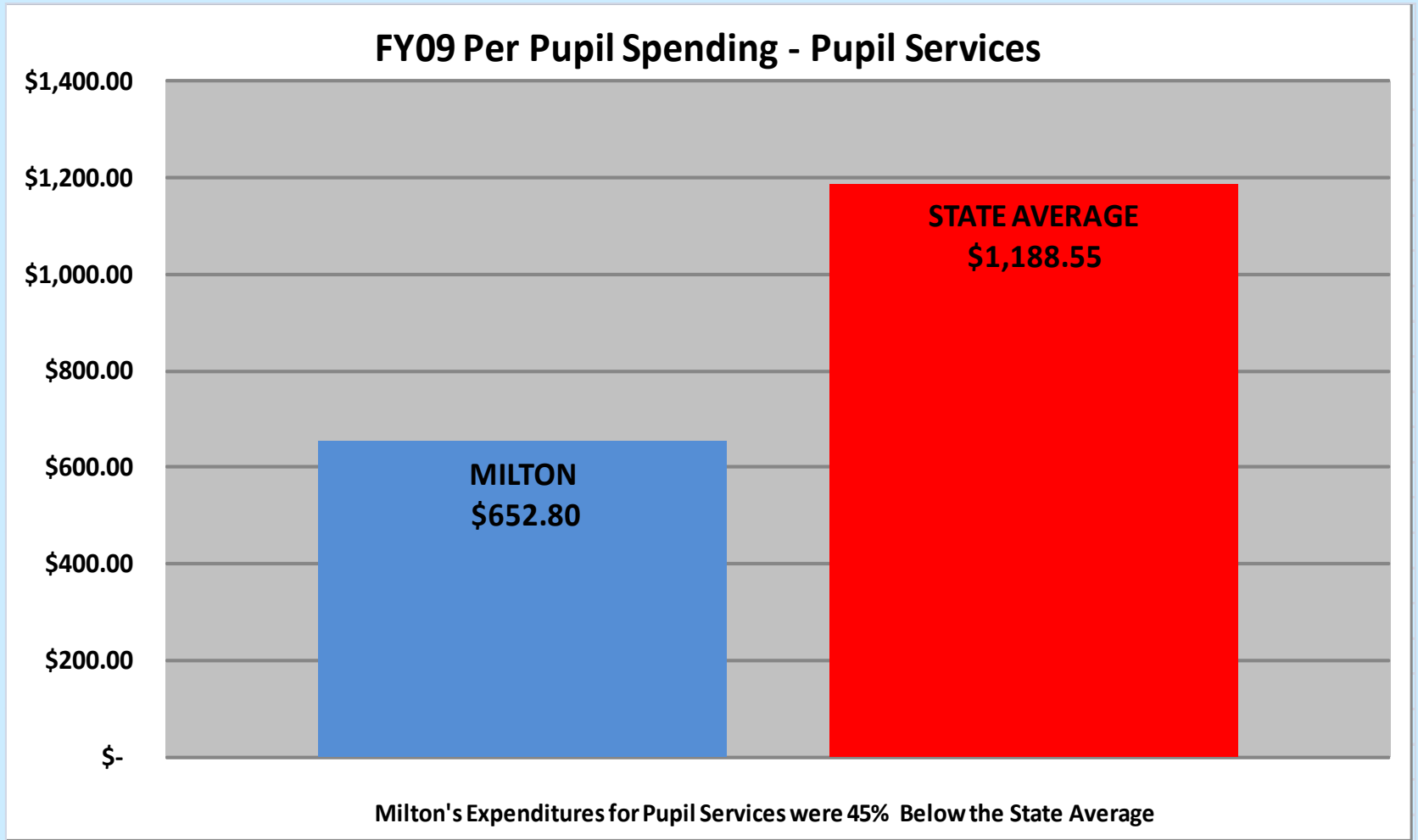


Milton's Expenditures on Instructional Supplies Was 8.2% Below The State Average

Budget Efficiency – Per Pupil Spending

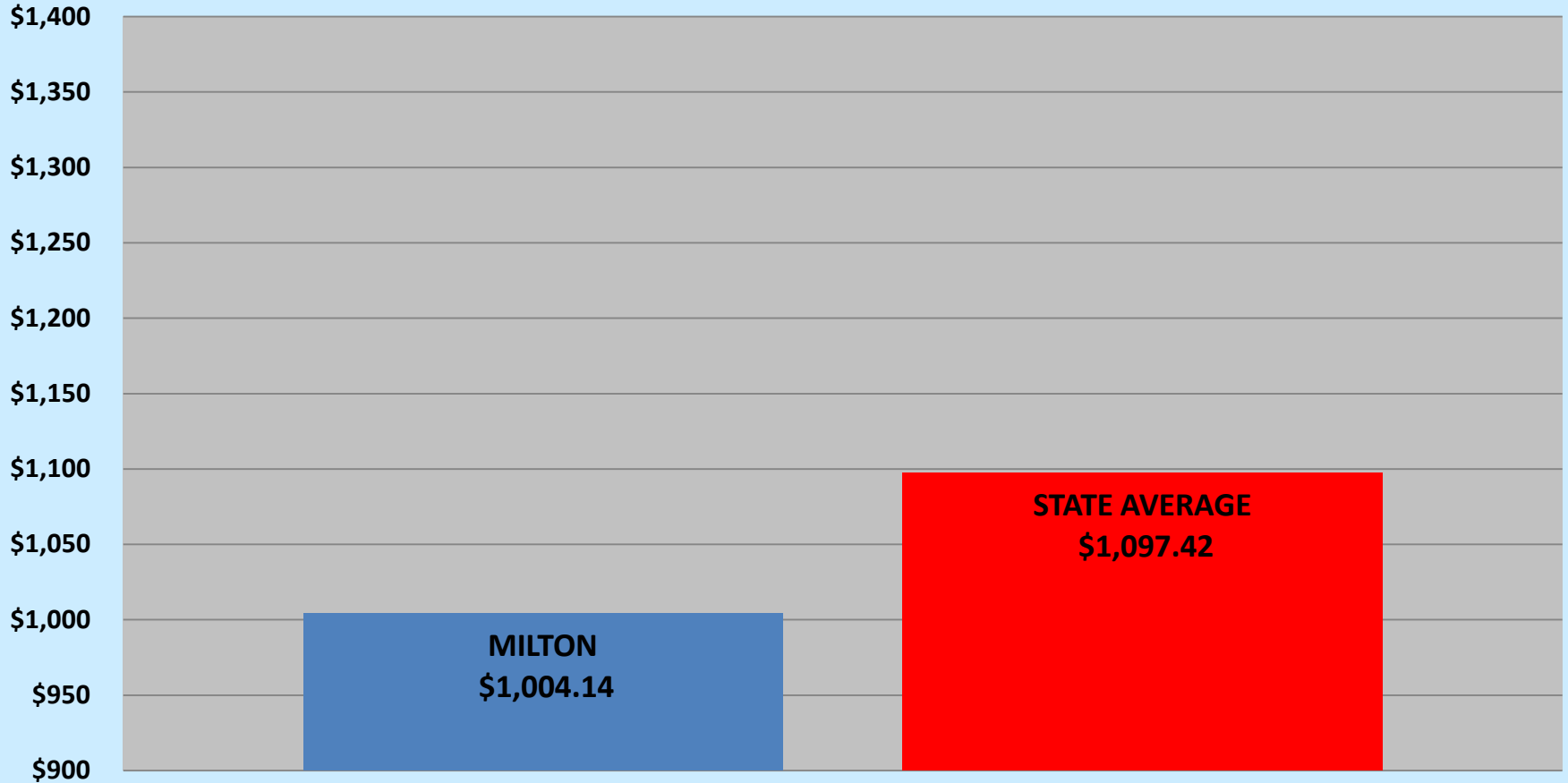


Budget Efficiency – Per Pupil Spending



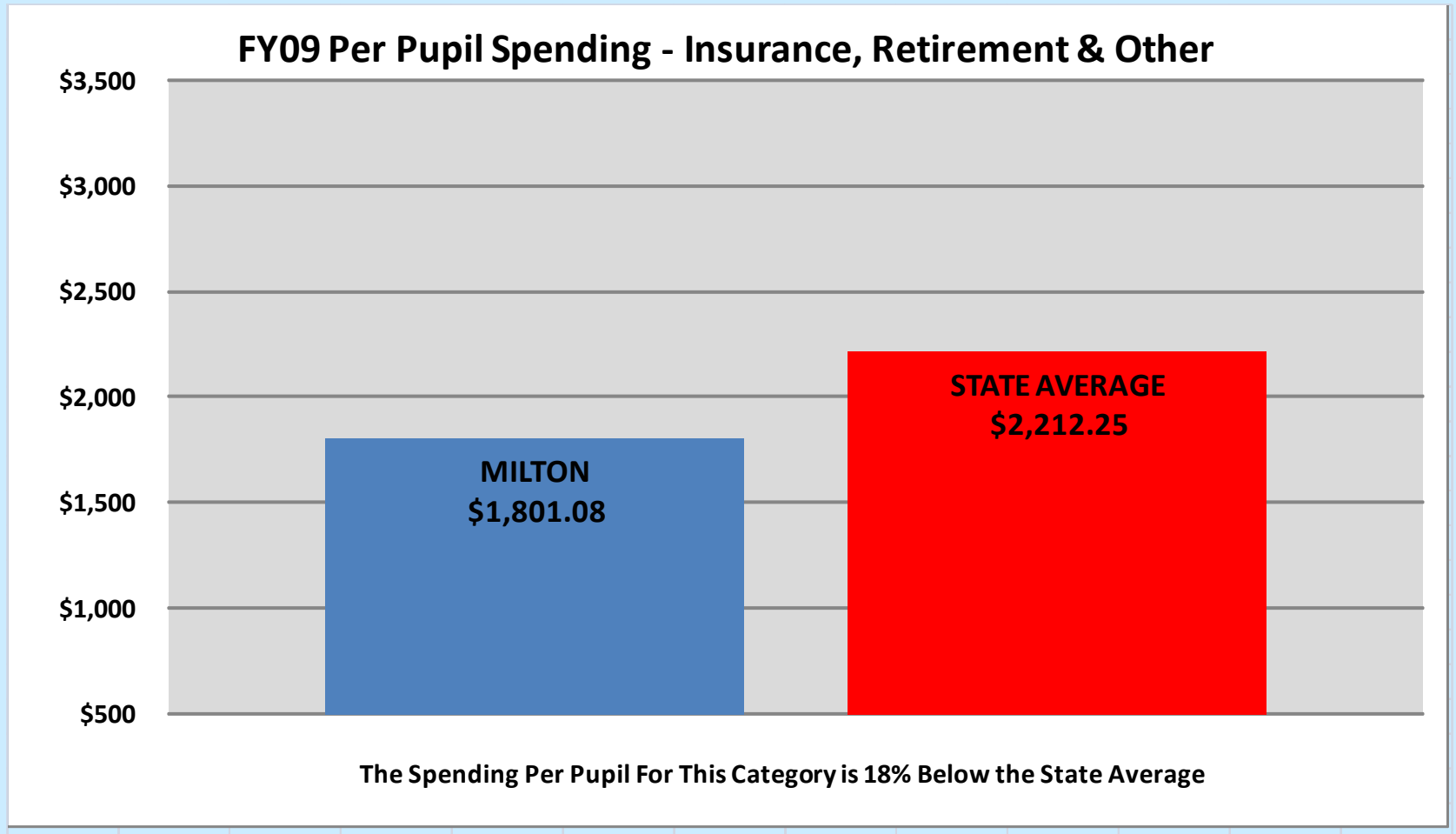
Budget Efficiency – Per Pupil Spending

FY09 Per Pupil Spending - Operations & Maintenance



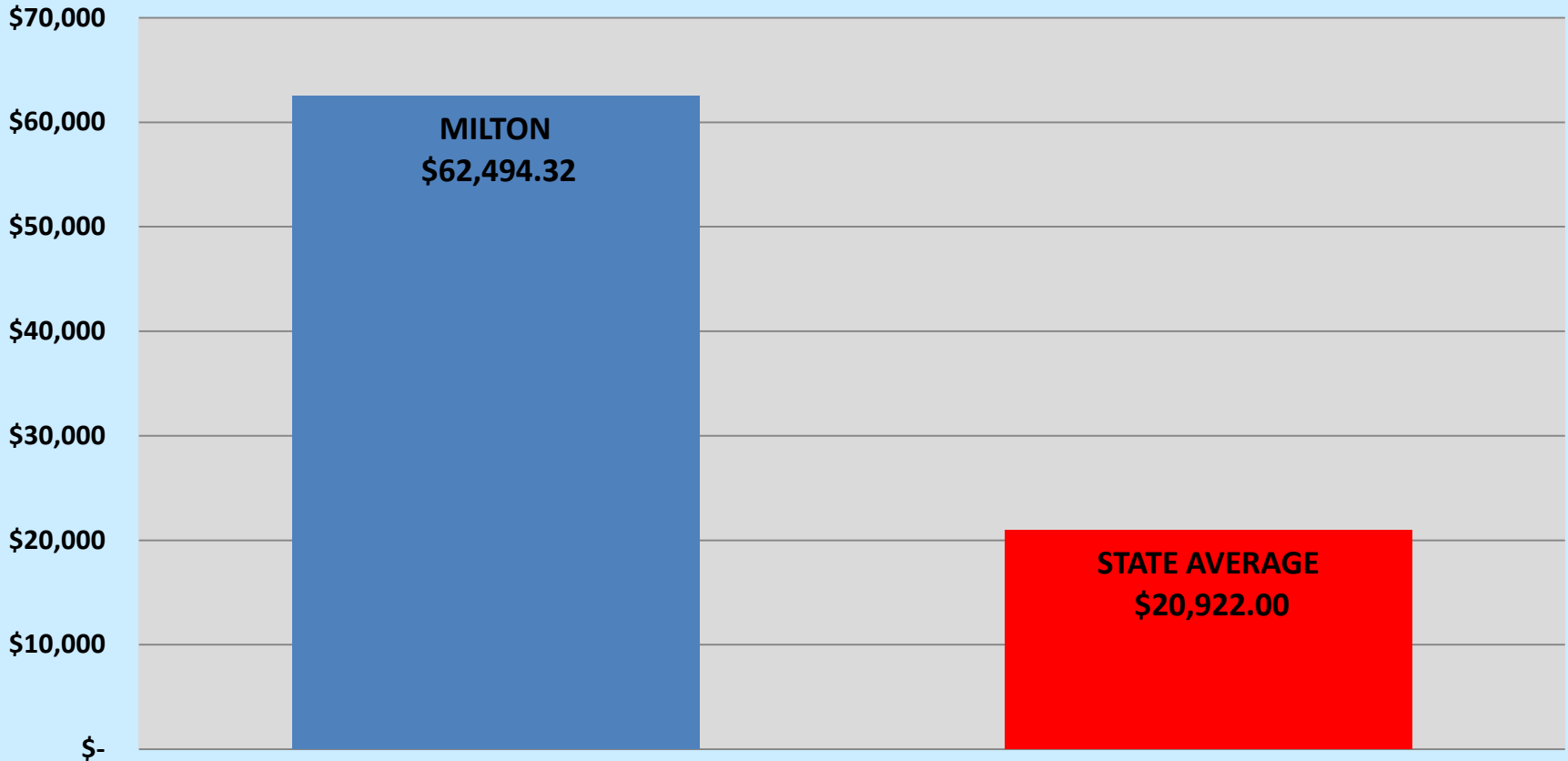
Milton's Expenditures for Maintenance and Building Operations were 8.5% Below the State Average

Budget Efficiency – Per Pupil Spending



Budget Efficiency – Per Pupil Spending

FY09 Per Pupil Spending - Out Of District Tuition and OOD Transportation



The Spending Per Pupil is 197% Above the State Average

Budget Effectiveness

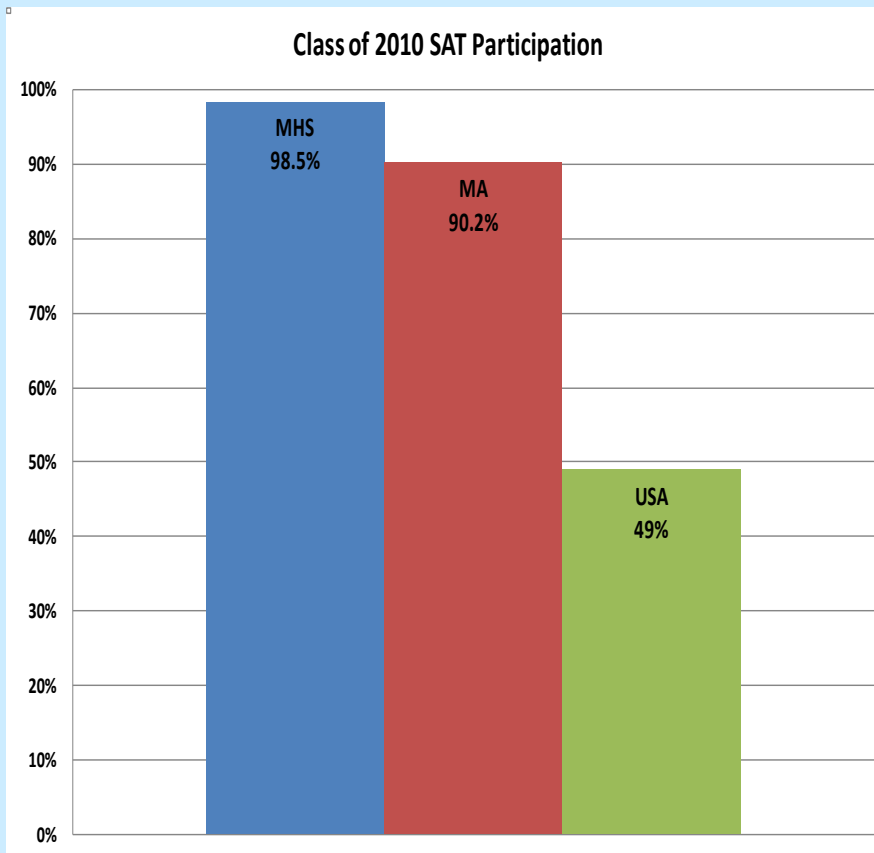
Quality of Results

- SAT, Advanced Placement & MCAS Results

More Data on school website www.miltonps.org

- MCAS breakout by subgroups
- Annual Yearly Progress (AYP)
- High School Graduation Rate

Effectiveness Measure # 1 - SAT Participation Rate

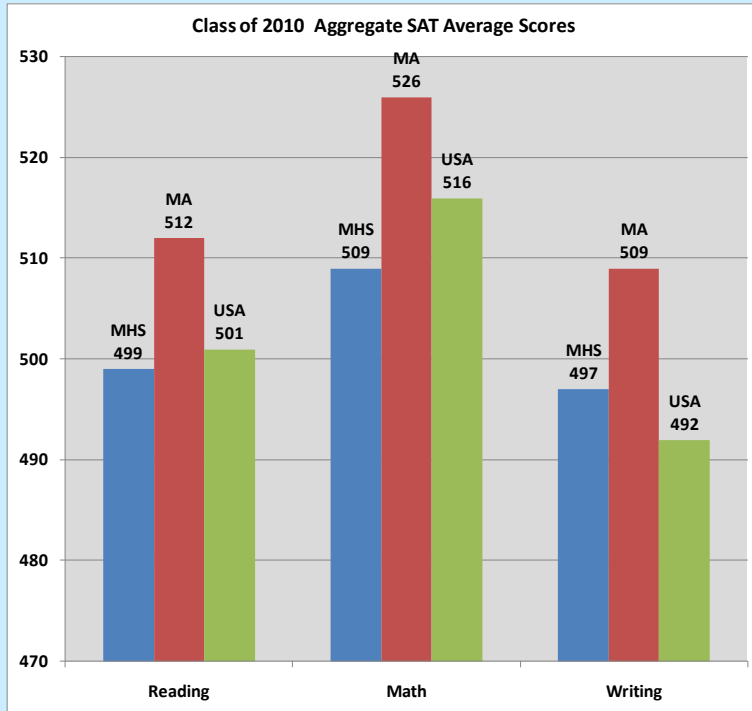


- **Why is SAT participation rate one important barometer of performance?**
- Students voluntarily take the exam because they believe their MHS experience prepared for the exam and for higher education.
- Milton High School students will be competing with students from Massachusetts and other states for admission to college and, sooner or later, for employment.

Competing on standardized tests gives the students, parents, staff and administration feedback on how effective we are at delivering the curriculum.

Sources of Data: Local Data, DESE, National Center for Education Statistics

Effectiveness Measure # 2 - SAT Results

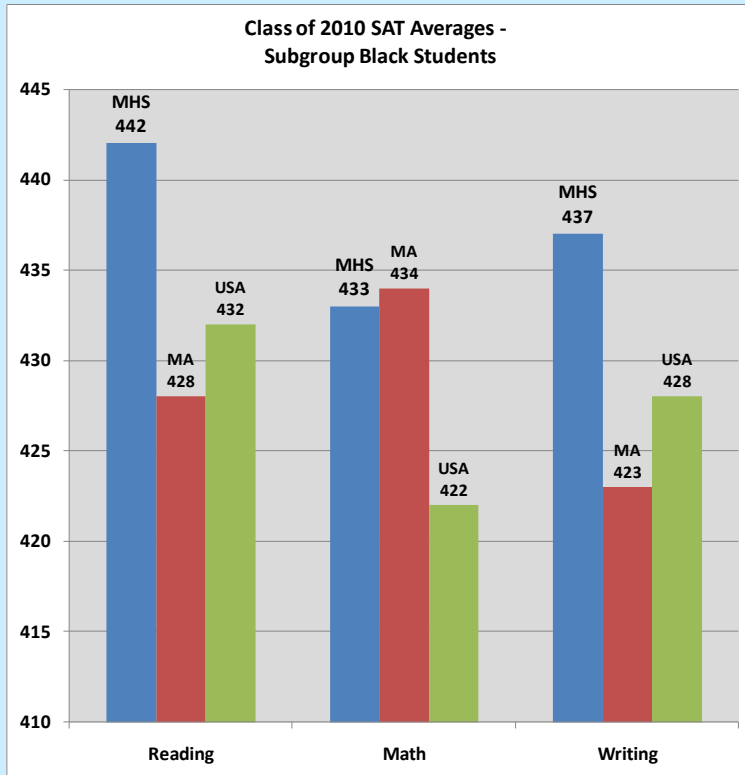


- **Why are SATs one important barometer of performance?**
- Students that voluntarily take the exam receive the same questions and are scored on the same scale to measure knowledge and aptitude to indicate success (likelihood of graduation) in college.
- Milton High School students will be competing with students from Massachusetts and other states for admission to college and, sooner or later, for employment.
- *Reading* measures the ability to learn, *Math* measures the ability to use reason and logic, *Writing* measures one's ability to communicate information/intelligence.

Competing on standardized tests gives the students, staff and administration feedback on how effective we are at delivering the curriculum. Please consider the aggregate scores for MHS along with participation rate: Of the 259 members of Class of 2010, only four did not take the SAT.

Source of Data: The College Board

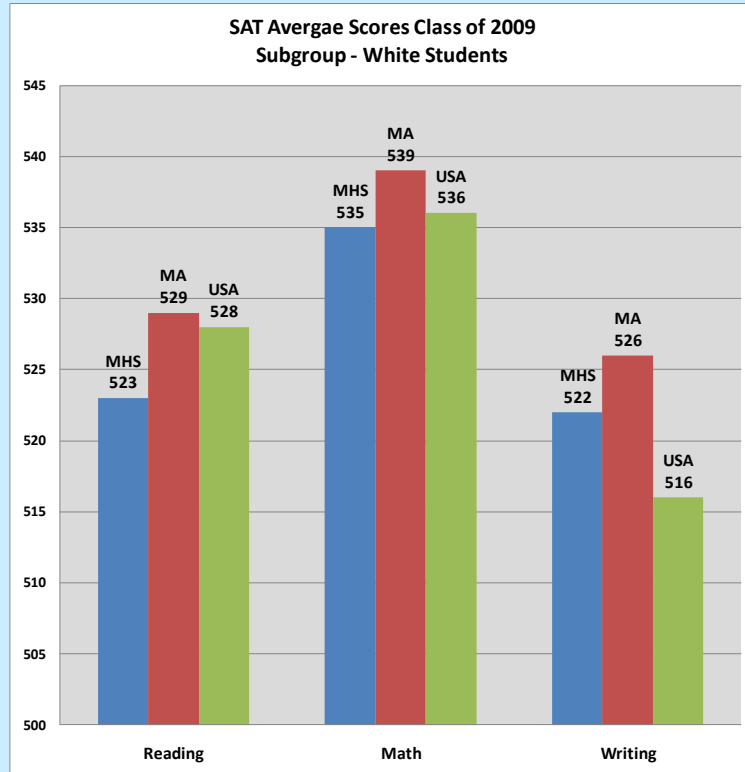
Effectiveness Measure # 2 - SAT Subgroup Results



- Black students at MHS perform significantly better than their subgroup peers when compared on a state or national average.
- Black students at MHS lag the aggregate scores when compared to MHS, the State and National average (see prior page.)
- We address the achievement gap by promoting a culture of challenging each student to achieve at the highest personal level possible. We consistently encourage students to take honors and Advanced Placement classes with an open enrollment policy for AP courses.

Note: We look at subgroups because the state and federal government review the performance of subgroups and it helps us assess areas of strengths and those that need improvement. Subgroups for low-income and special education students are not captured by The College Board at the local level.

Effectiveness Measure # 2 - SAT Subgroup Results



- White students at MHS perform significantly better than their subgroup peers when compared on a state or national average.
- White Students at MHS perform better than the aggregate scores when compared to the rest of MHS, the State and National average (see prior page.)
- We address the achievement gap by promoting a culture of challenging each student to achieve at the highest personal level possible. We consistently encourage students to take honors and Advanced Placement classes by having open enrollment for AP courses.

Note: We look at subgroups because the state and federal government review the performance of subgroups and it helps us assess areas of strengths and those that need improvement. Subgroups for low-income and special education students are not captured by The College Board at the local level.

Effectiveness Measure # 3 - AP Participation/Enrollment

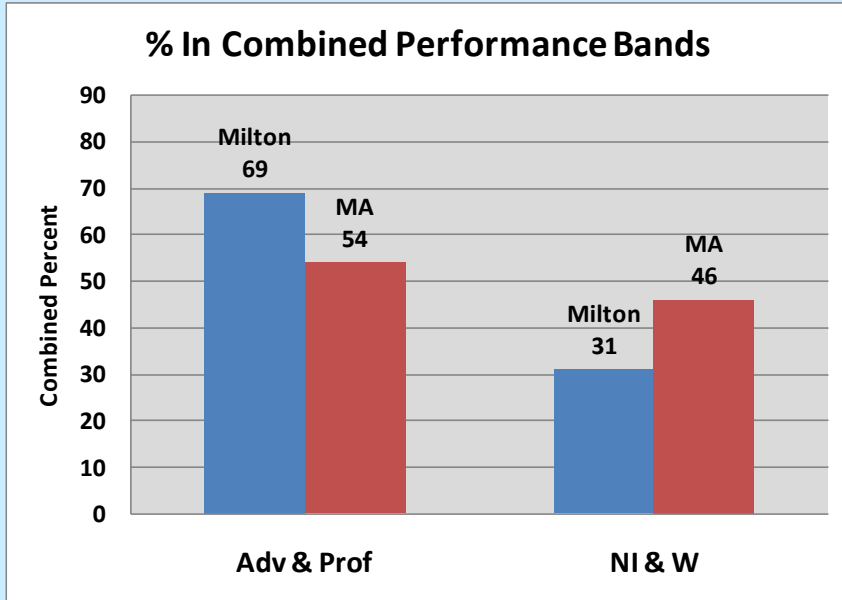
- Milton High has open enrollment policy for Juniors and Seniors that wish to challenge themselves with Advanced Placement Courses
- In the 2009-2010 school year, we offered seveteen (17) Advanced Placement courses:
- In May 2010, 276 students took a total of 546 AP exams.

Effectiveness Measure # 4 - AP Test Results

In 2009-10...

- 56% of Milton High School Juniors and Seniors took an AP Test
- 46% of those test taken qualified for college credit

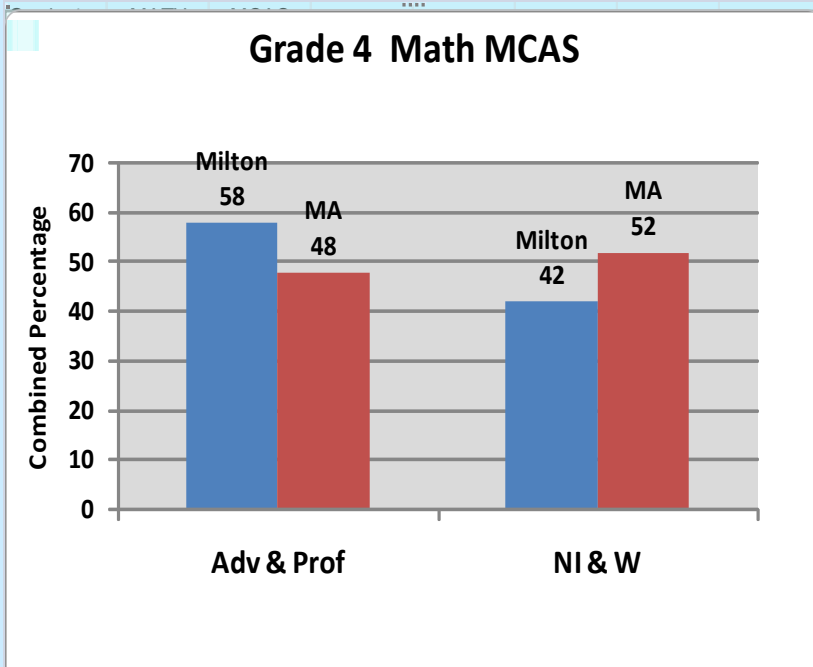
Effectiveness Measure # 5 – Grade 4 MCAS ELA Results



Graph Data Source: DESE

- **Grade 4 is widely considered an important barometer for standardized testing in Massachusetts, nationally and internationally because instruction shifts from learning to read to reading to learn.**
- Grade Four is the second standardized MCAS ELA Test given to students to measure individual and local aggregate student performance against the state’s curriculum standards and the total public school population.
- Grade 4 students scored 27.8% higher than the state average in the combined Advanced and Proficient category.
- Students are (essentially) required to take the exam receive the same questions and are scored on the same scale to measure knowledge and skills on the state curriculum grade level.
- Test results are provided to the individual student and the aggregate school population to give feedback on student learning.

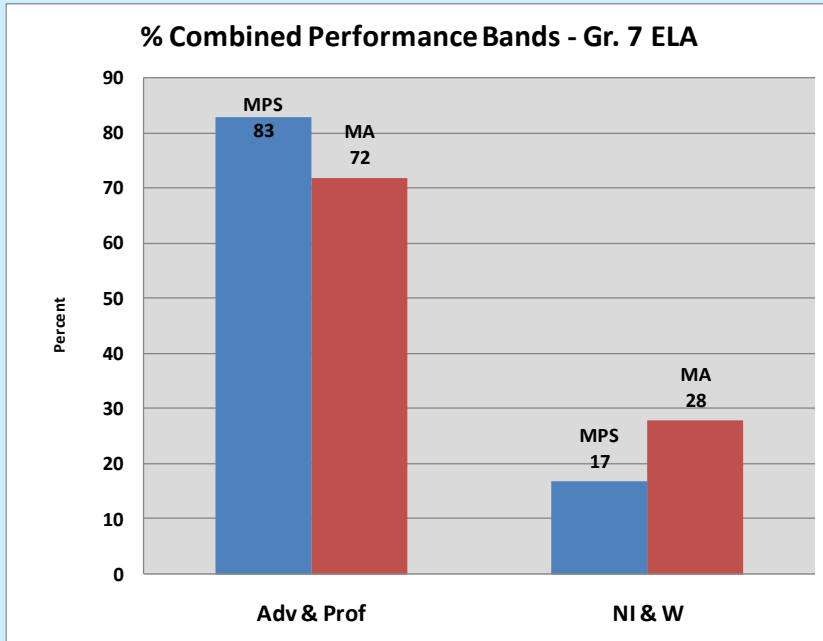
Effectiveness Measure # 5 – Grade 4 MCAS Math Results



Graph Data Source: DESE

- **Why is MCAS one important barometer of performance?**
- The MCAS is a good, but not the only, barometer to get feedback on the student mastery of the state approved curriculum standards.
- Grade 4 students scored 20.8% higher than the state average in the combined Advanced and Proficient category.
- Grade Four is the second standardized MCAS Math Test given to students to measure individual and local aggregate student performance against the state's curriculum standards and the total public school population.
- Data results are analyzed yearly to identify strengths and weaknesses in both the individual students and the delivery of the curriculum.
- Milton Elementary School students are continuously encouraged to strive for better effort and achievement to meet their potential. The Study Island program is one example where students and staff have access to the curriculum via the internet.
- Test results are provided to the individual student and the aggregate school population and give feedback on student learning.

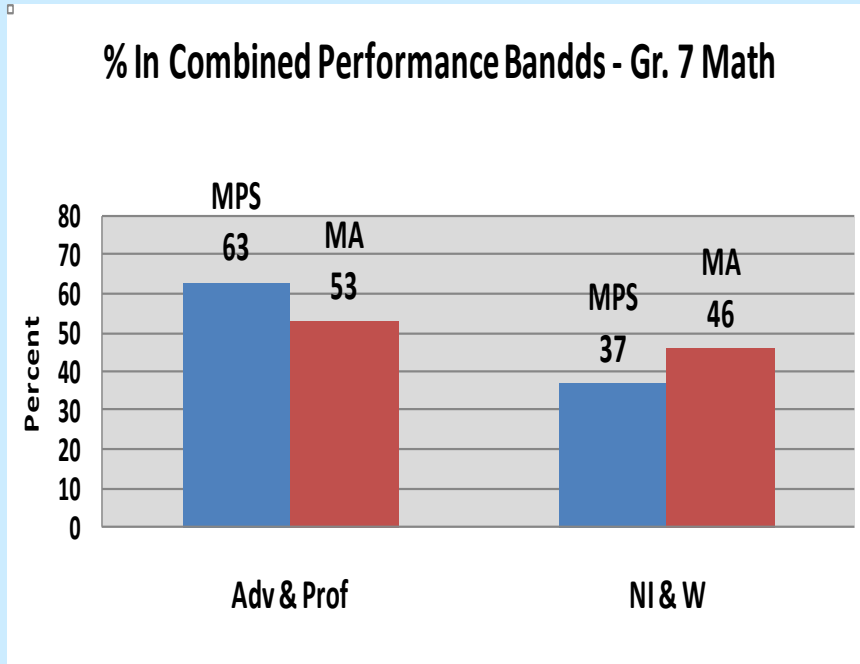
Effectiveness Measure # 5 – Grade 7 MCAS ELA Results



Graph Data Source: DESE

- **Why is MCAS one important barometer of performance?**
- Grade 7 students scored 12.5% higher than the state average in the combined Advanced and Proficient category.
- Students are (essentially) required to take the exam receive the same questions and are scored on the same scale to measure knowledge and skills on the state curriculum grade level.
- Pierce students are supported by...
- Pierce Middle School students will...
- The test results give the individual student and the aggregate school population feedback on student learning.

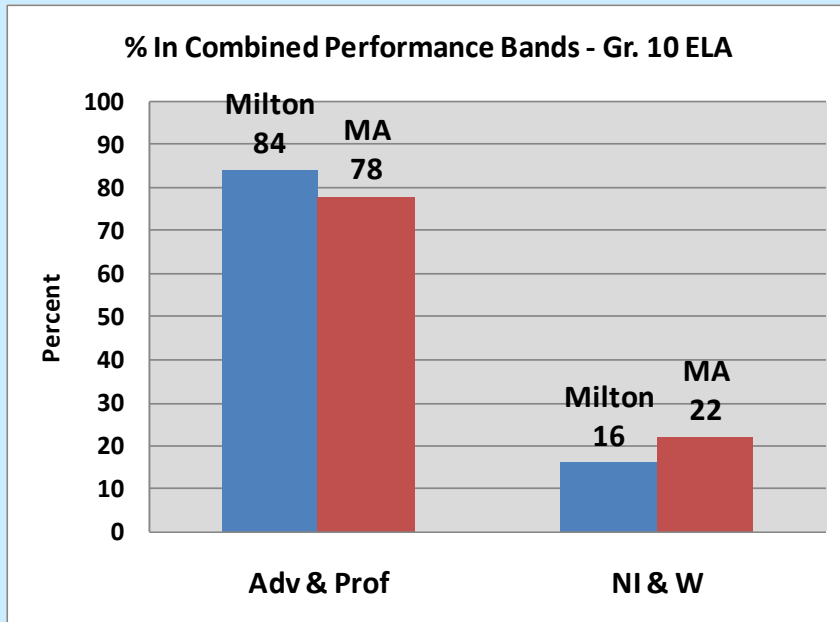
Effectiveness Measure # 5 – Grade 7 MCAS Math Results



Graph Data Source: DESE

- **Why are MCAS one important barometer of performance?**
- Grade 7 students scored 18.8% higher than the state average in the combined Advanced and Proficient category.
- Students are (essentially) required to take the exam receive the same questions and are scored on the same scale to measure knowledge and skills on the state curriculum grade level.
- All Milton Middle School students are continuously encouraged to strive for better effort and achievement to meet their potential. The Study Island program is one example where students and staff have access to Supplemental Math curriculum via the internet.
- The test results give the individual student and the aggregate school population feedback on student learning.

Effectiveness Measure # 5 – Grade 10 MCAS ELA Results



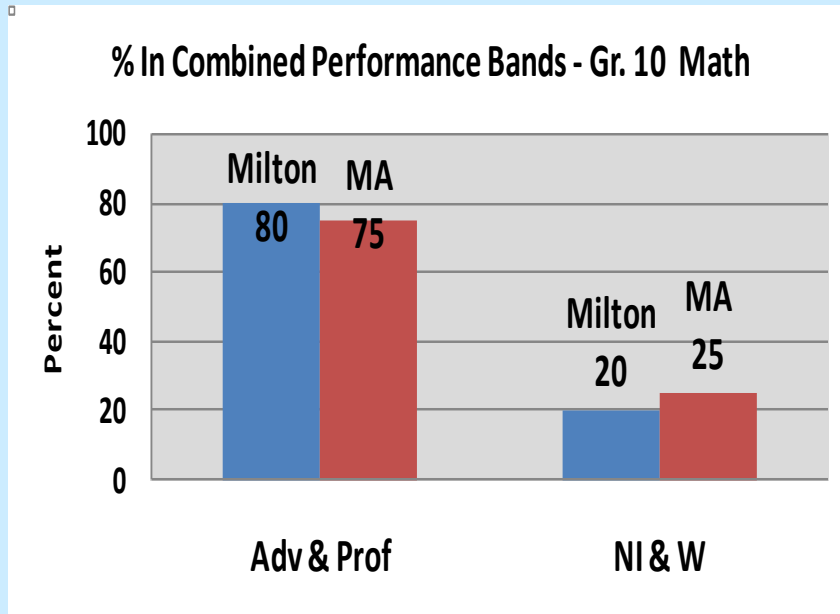
Graph Data Source: DESE

Note: “Needs Improvement” scores are good enough for students to graduate provided they continue to take advancing ELA courses in Grades 11 & 12.

Grade 10 Students will be given 5 opportunities before their Class June Graduation to retake the test to achieve a passing score.

- **A passing score is required to graduate from any public high school in Massachusetts.**
- MHS students scored 7.7% better than the state average in the combined Advanced and Proficient category.
- MHS students that score proficient or advanced on the all facets of Grade 10 exam will be considered well prepared for a 4-Year State College or University.
- The test results give the individual student and the aggregate school population feedback on student learning.

Effectiveness Measure # 5 – Grade 10 MCAS Math Results



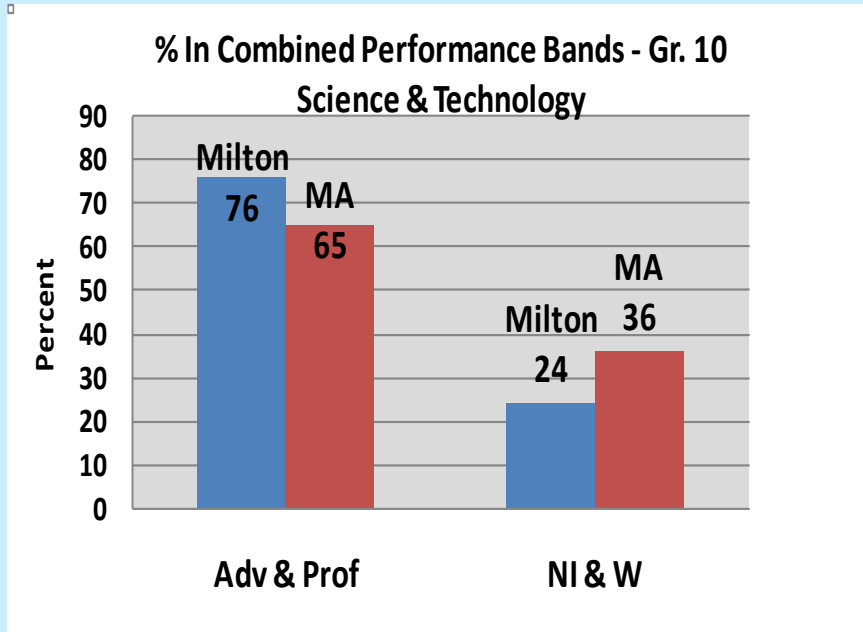
Graph Data Source: DESE

Note: “Needs Improvement” scores are good enough for students to graduate provided they continue to take advancing Math courses in Grades 11 & 12.

Grade 10 Students will be given 5 opportunities before their Class June Graduation to retake the test to achieve a passing score.

- **A passing score is required to graduate from any public high school in Massachusetts.**
- MHS students scored 6.7% better than the state average in the combined Advanced and Proficient category.
- MHS students that score proficient or advanced on the all facets of Grade 10 exam will be considered well prepared for a 4-Year State College or University.
- The test results give the individual student and the aggregate school population feedback on student learning.

Effectiveness Measure # 5– Grade 10 MCAS Science & Technology



Graph Data Source: DESE

Note: “Needs Improvement” scores are good enough for students to graduate provided they continue to take advancing Math courses in Grades 11 & 12.

Grade 10 Students will be given 5 opportunities before their Class June Graduation to retake the test to achieve a passing score.

- **A passing score is required to graduate from any public high school in Massachusetts.**
- MHS students scored 15.4% better than the state average in the combined Advanced and Proficient category.
- MHS students that score proficient or advanced on the all facets of Grade 10 exam will be considered well prepared for a 4-Year State College or University.
- The test results give the individual student and the aggregate school population feedback on student learning.

Special Education Program

- Is part of the regular budget and has dedicated other funding sources.
- The following information is to enhance the understanding of how the program operates as part of the every day delivery of the curriculum.

Special Education Program

- Special Education is an individualized process to meet the needs of students with disabilities
- Governed by *Individuals with Disabilities Education Improvement Act of 2004* (IDEA) and closely tied to *No Child Left Behind Act* (NCLB)
- Governed by MA General Law Ch.71 B
- Governed by MA Regulations 603 CMR 28

Special Education Out-of-District Tuitions Comparison

Fiscal Year	# Of students	<i>Budget/</i> Actual	Circuit Breaker	Total OOD Spending/ Budget
FY07	62	\$ 1,931,539	\$ 401,493	\$ 2,333,032
FY10	54	\$ 2,825,580	\$ 810,150	\$ 3,635,730
FY11	52	\$ 2,094,023	\$ 1,674,984	\$ 3,769,007
FY12	52	\$ 2,164,826	\$ 1,301,435	\$ 3,466,261

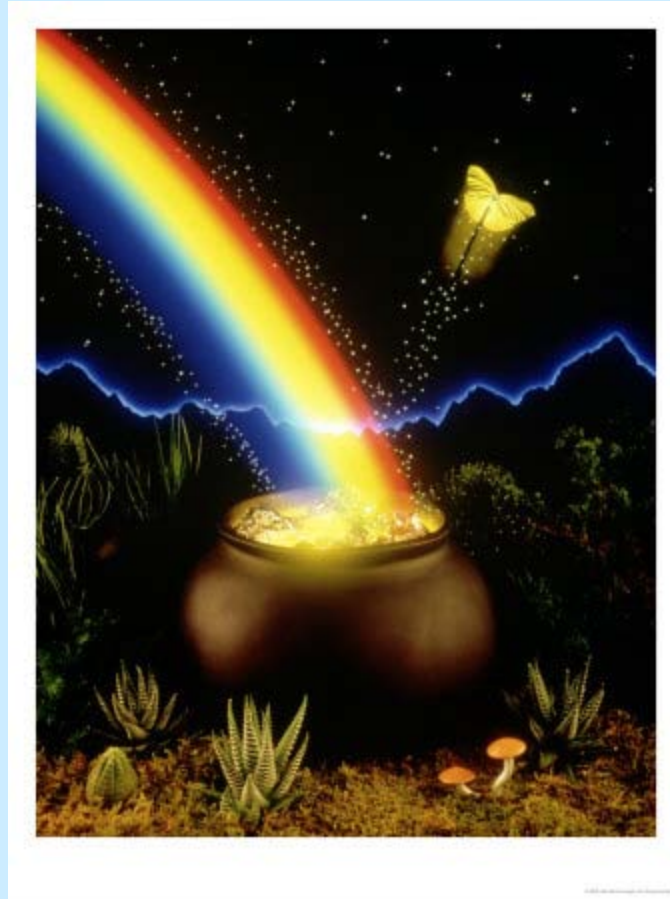
- # of pupils has decreased due to providing more services in-house to students with disabilities we can adequately serve in-district
- FY10 & FY11 reflect use of 1-time stimulus funds to offset the annual \$600,000 loss of circuit breaker revenue
- FY12 Budget Reflects FY11 Circuit Breaker Carryover and FY12 Circuit Breaker Revenue

Milton Public Schools

Special Education - Circuit Breaker Funds

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Anticipated			1,200,000	660,000	800,000
Budgeted			1,200,000	600,000	600,000
Actual	1,030,406	897,457	701,462	661,564	
Difference from Budget			(498,538)	61,564	
Notes:					
1. FY10 carryover =		\$ 701,435			
2. Current Balance 1/22/11 =	\$330,782, FY11 In Progress				

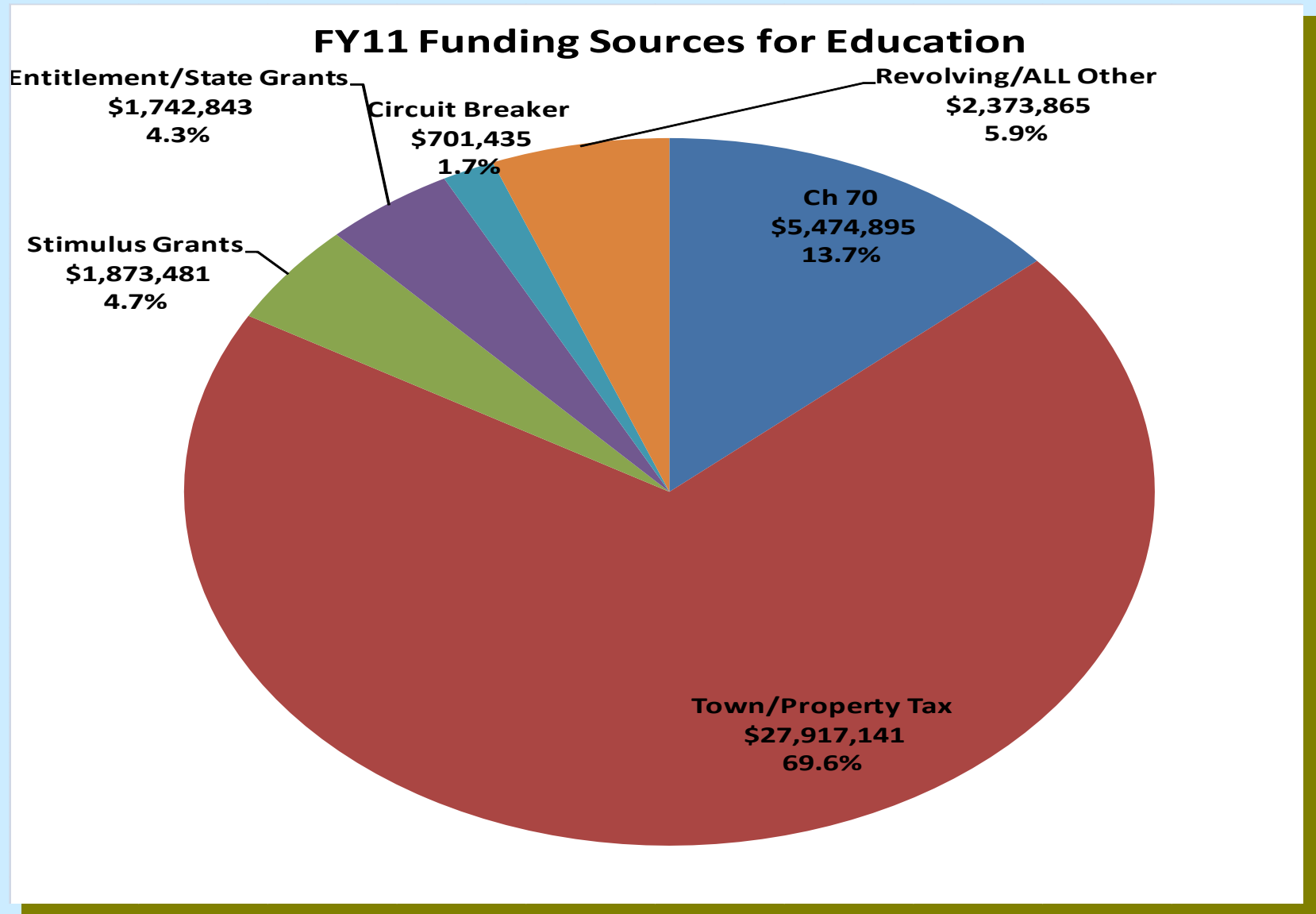
Where does the Money Come From?



Revenue Abbreviation Glossary

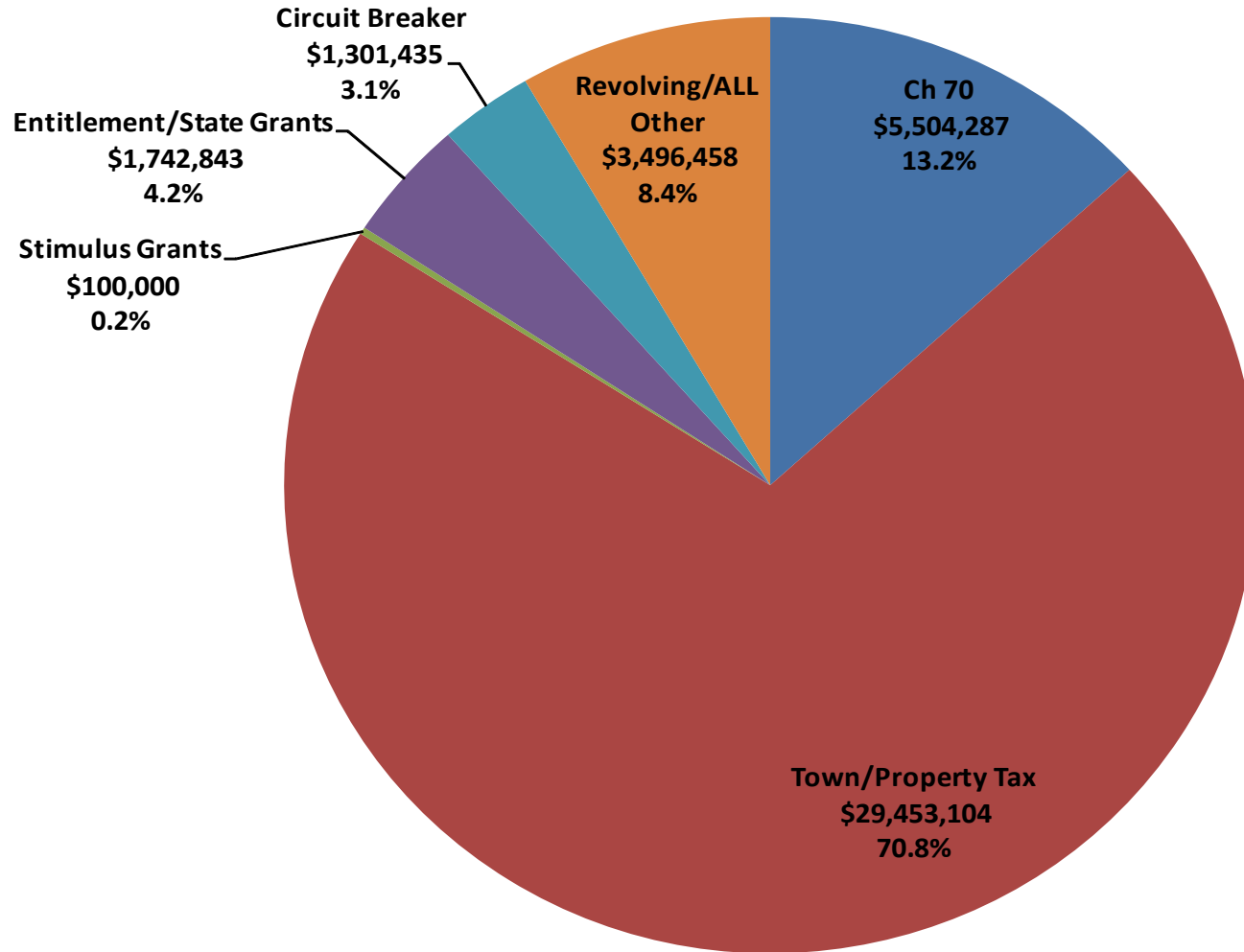
- Level Service (LS)– Keeping same level of service by staffing the school department to meet the needs of the projected enrollment
- Level Fund (LF) - Keeping the same local appropriation (voted budget) from the present year to next year
- Chapter 70 (Ch 70) – state aid for public education

Current Year Revenue Summary



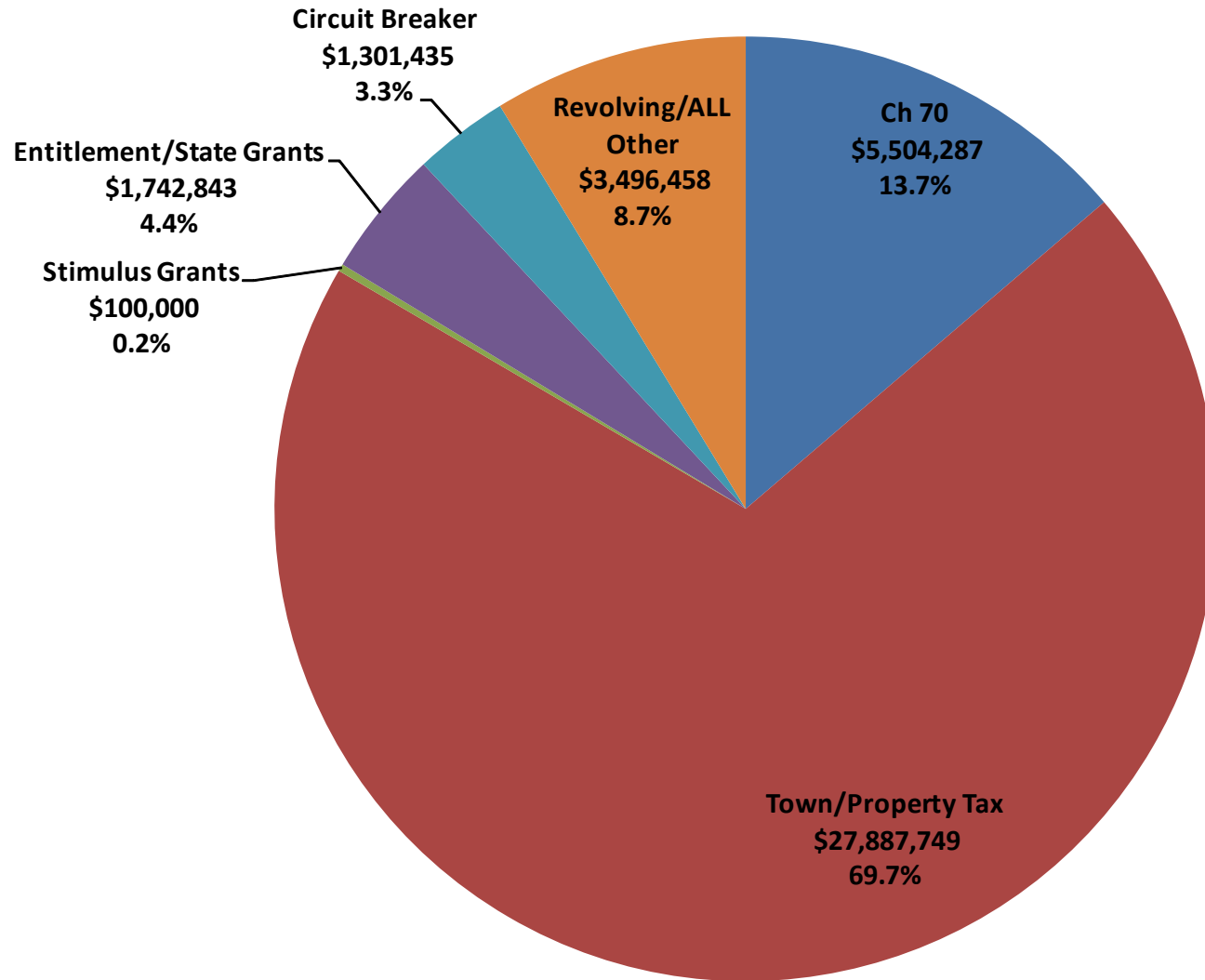
FY12 Proposed Level Service – Funding Sources

FY12 Level Service Budget - ALL Funding Sources



FY12 Proposed Level Service – Funding Sources

FY12 Level Funded Budget - All Funding Sources



Milton Public Schools

FY 2012 Budget Request and Impact to Property Tax

	FY11	FY12 Level Service	FY12 Level Fund
Total Budget Request	\$ 33,392,036	\$ 34,957,392	\$ 33,392,036
Ch 70 Aid	\$ (5,474,895)	\$ (5,504,287)	\$ (5,504,287)
Net To Milton Taxpayers	\$ 27,917,141	\$ 29,453,105	\$ 27,887,749
Net Change from Prior Year to Taxpayers		\$ 1,535,964	\$ (29,392)
% Increase/ (Decrease) to Tax Bill		5.5%	-0.11%

- Data above reflects assumption that Chapter 70 state aid for public education would be applied to total school budget request
- Note: Ch 70 figures from the House 1 Budget for FY12 were released on 1/26/11.

Milton Public Schools Cumulative Chapter 70 Aid

Year	Aid	Aid	Change
FY 03	4,024,758	190,550	5.0%
FY 04	3,219,806	(804,952)	-20.0%
FY 05	3,219,806	-	0.0%
FY 06	3,395,206	175,400	5.4%
FY 07	3,770,098	374,892	11.0%
FY 08	4,180,994	410,896	10.9%
FY 09	4,283,464	102,470	2.5%
FY 10	4,691,135	407,671	9.5%
FY 11	5,474,895	783,760	16.7%
FY12	5,504,287	29,392	0.5%
Ten Year Totals		1,670,079	41.5%
Note :FY12 Ch 70 is from the Governor's Budget Proposal			

What does a “Level Funded” Budget mean for services and staffing?

Reduction Impact Statements

Milton High School

Science Teacher (1.0) – Students would not be able to take a five year long courses of science. This would impact approximately 50 students. Students wishing to take a 4th year of science could do so, but with an increased class size for those courses.

Teaching Positions in Humanities and World Language (1.2) Reductions in course offerings in these departments will result in an increase in class size and in some cases limiting opportunities for student in world languages.

Pierce Middle School

Team Teacher (1.0) – Will result in three teacher Teams, with the core subject of Geography off team. This will result in larger class sizes on all core team classes such as math, English, and science. This will also impact the ability for teachers to have common planning time and parent meeting time.

Math (Math Investigations 1.0) - Fewer students will receive instruction support in math. This can have a negative impact on AYP in math.

Exploratory (TBD) (0.2) - Will increase the class sizes in exploratory classes (which are already large). This reduction will also limit some of the course offerings for students in the exploratory experience.

Elementary Level

Half Day Kindergarten Teacher (0.5) –Require all students who chose half day program to be included in a full day classroom and leave at mid day. This will require that we schedule the kindergarten day to academically accommodate the half day children.

Reading Teachers (French / English) (2.0) – Eliminate the reading support for students in grades one and two in both English and French classes district wide. Currently these two positions service over 140 students across the district. The proactive approach supports students who without such intervention would have continued reading difficulties and potential special education services needed. Tucker will continue receive this service through their Title One funding.

Cu./Col. Grade 5 Teacher (1.0) – Will increase the class size of each grade five class in the Cunningham and Collicot School. This was an added position during the students third grade year. This will result in an average class size of 25 students.

Reorganization of Cu./ Col. Nurse Services (0.5) – A decrease in professional nursing services to students in both schools.

District Wide / Pre -School / Special Education

Reorganization of the Pre-School - Quality of service will be maintained through a new scheduling configuration. The meeting schedule with parents will be less flexible due to teachers working directly with students for more of their work day.

O.T. / P. T. / Speech – (1.0 Total) – Scheduling efficiencies will enable this reduction to be made with no impact on student services.

Collaborative Enrollment Savings / Coordinator – Focused monitoring and work with our “out of district” students and families and programs. This expertise and focus on out of district placements will yield savings while maintain quality services to our students.

Building Substitutes – This will result in the loss of the “known” teacher in the building to sub when staff is absent. The advantage of the building sub is that they are members of the school faculty that know the children and the culture of the school. This group of employees serves as the “bullpen” for future teaching positions. The savings will be realized in the pay differential between a daily sub (\$80.00) and a building sub (\$129.00) over the course of a school year.

Warrant Committee FY12 Effective Proposed Tax Payer Level Funded Budget

– 11.2 FTE Positions Lost:

- **Elementary (4.8 Positions)**

- Reorganize Pre-School (1.3)
- Reduce Half-Day Teacher (.5)
- Reduce Grade 5 Teacher (1.0)
- Reduce Reading Teachers (2.0)

- **Middle (2.2 Positions)**

- Math Teacher (1.0)
- Team/Classroom Teachers (1.0)
- Exploratory Teacher (.2)

- **High (2.2 Positions)**

- Science Teacher (1.0)
- Humanities & World Language (1.2)

- **District-wide / SPED (2.0 Positions)**

- Business Office Support (1.0)
- OT/PT/Speech (1.0)

Questions and Answers

Thank you for your interest and support!

Please send comments or questions to central administrators

mgormley@miltonps.org

mgillis@miltonps.org

jphelan@miltonps.org

Or to School Committee Members

mkelly@miltonps.org

gpavlicek@miltonps.org

dkeohane@miltonps.org

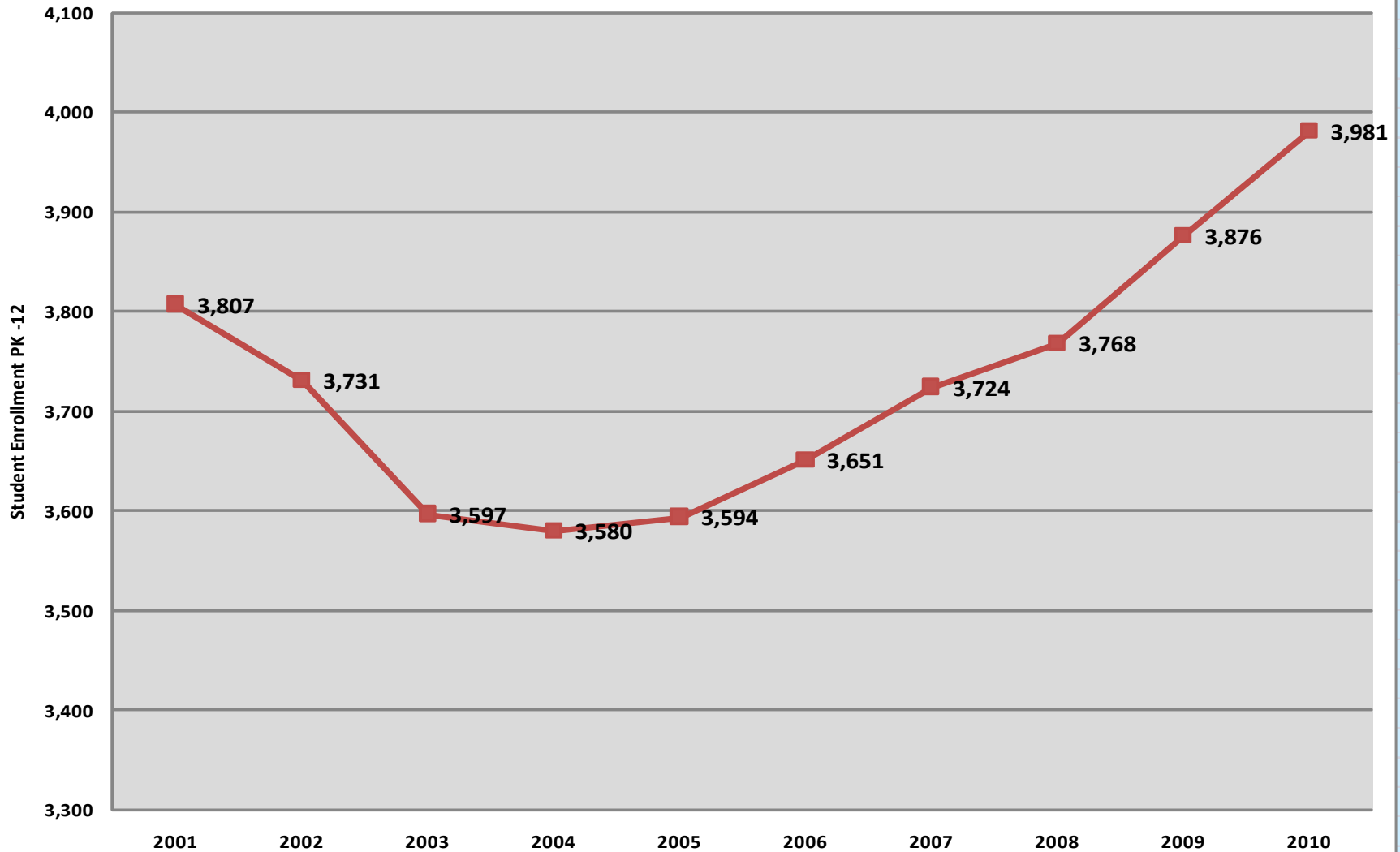
ls Sheridan@miltonps.org

chuban@miltonps.org

kbagleyjones@miltonps.org

FY12 Budget Addendum # 1

Milton Public Schools - Ten Year Enrollment History



FY12 Budget Addendum # 2 Class Size Ranges

Grade Level	Average Class Size	Class Size Range
Kindergarten	20	17 to 22
Grades 1-5*	23	17 to 27
Grade 6-8	19	12 to 29
Core Classes*		
Grade 6-8 Electives	22	8 to 42
Grade 9-12	22	7 to 32
Core Classes*		
Grade 9-12 Electives	25	6 to 49

* Regular education classes only. Does not include special education students who are included during portions of the day.