

Budget FY12

Draft Reduction Summary

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

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

| | |
|--|---------------------|
| FY12 Draft GF Level Service Budget | \$ 34,957,391 |
| FY 12 GF Level Dollar Budget | \$ 33,392,036 |
| Dollars above Level Funding (to reduce/add revenue) | \$ 1,565,355 |
| How did we get to a \$1.56 M increase? | |
| FY11, 17.1 FTE Positions funded with Stimulus \$ | \$ 848,716 |
| Other DRAFT Salary and Non-Salary increases | \$ 716,639 |
| Dollars above Level Funding (to reduce/add revenue) | \$ 1,565,355 |
| Dollars above Level Funding (to reduce/add revenue) | \$ 1,565,355 |
| Non-Salary Reduction Subtotal | \$ (782,000) |
| Salary/FTE Reductions (needed to level fund) | \$ (783,355) |
| Balance to Level Funding | \$ - |

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

| Non-Salary Personnel Reductions | Reoccurring Savings | Projected Reduction | Cost Code | Plug # |
|---|---------------------|---------------------|-----------|--------|
| Solar Panel Project, Developer Lease | No | \$ (150,000) | h | Y |
| Text, Materials, Supplies & Technology | No | \$ (200,000) | H | Y |
| Jobs Carryover, estimate | No | \$ (100,000) | h | Y |
| Retirements, ESTIMATED | Yes | \$ (100,000) | h | Y |
| Increased Fees & Chargebacks | No | \$ (50,000) | H | Y |
| Increase chargeback to lunch program | No | \$ (56,000) | H | Y |
| Custodian Reorganization | No | \$ (50,000) | H | Y |
| Admin Reorganization | No | \$ (20,000) | H | Y |
| Electricity Reduction | No | \$ (56,000) | H | Y |
| Subtotal (Draft) Non-Salary Reductions | No | \$ (782,000) | | |

Milton Public Schools

FY12 DRAFT Budget Reduction Summary

| | Salary -Personnel Reductions | Position/Classification | FTE | Source | Amount | Cost Code | Plug # | Note |
|------|---|-------------------------|------|--------|--------------|-----------|--------|-------------------------|
| DW | Business Office | Support | 1.0 | GF | \$ (56,000) | H | Y | Reorganization |
| DW | Occupational Therapist/Speech/Physical Ther | Teacher | 1.0 | GF | \$ (56,000) | H | Y | Reorganization Caseload |
| DW | Reduction of School Year Subs | Teacher Subs | 0.0 | GF | \$ (56,000) | S | Y | Admin. Reorganization |
| DW | Collaborative Enrollment/Savings /Coordinator | SPED Admin | | GF | \$ (50,000) | h | Y | |
| ELEM | CO/CU Grade 5 Teacher | Teacher | 1.0 | A | \$ (50,582) | H | N | Class Size |
| ELEM | Reorganization CO/CU Nursing Services | Nurse/Nursing Aide | 0.0 | GF | \$ (28,000) | H | Y | Reorganization delivery |
| ELEM | .5 FTE to Half-Day Kindergarten Teacher | Teacher | 0.5 | GF | \$ (28,000) | H | Y | Reorganization delivery |
| ELEM | Pre-School Reorganization | Partial Teacher/Aide | 1.3 | GF | \$ (100,000) | H | Y | |
| ELEM | English/Reading Teacher | Teacher | 1.0 | J | \$ (56,325) | H | N | Grades 1 & 2 |
| ELEM | French/Reading Teacher | Teacher | 1.0 | J | \$ (50,582) | H | N | Reading Support |
| HS | MHS Science Teacher | Teacher | 1.0 | GF | \$ (56,000) | H | Y | Class Size |
| HS | MHS Spanish Teacher | Teacher | 1.0 | GF | \$ (56,000) | H | Y | Class Size |
| HS | .2 MHS Teacher, elective TBD | Teacher | 0.2 | GF | \$ (11,200) | H | Y | Class Size |
| MS | .2 PMS Elective, TBD | Teacher | 0.2 | GF | \$ (11,200) | H | Y | Class Size |
| MS | PMS Teacher, TBD | Teacher | 1.0 | GF | \$ (56,000) | H | Y | Class size |
| MS | PMS Math Teacher | Teacher | 1.0 | S | \$ (56,000) | H | Y | Math Investigations |
| ALL | District Wide Staff, All Schools | Total FTEs | 11.2 | | \$ (777,889) | H | Y | |

H= Hard cost, h = round estimate cost, S = soft cost, may not be able to happen without other changes

A = ARRA, S = SFSF, J = Jobs Funds, GF = General fund, OF = Grant or Revolving

Milton Public Schools

Five Year Budget History

| 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 |
| Actual Dollar Change | | \$ (351,921) | \$ 1,294,580 | \$ 416,000 | \$ - | \$ 1,565,355 |
| Actual % change from prior year | | -1.1% | 4.1% | 1.3% | 0.0% | 4.7% |
| | | | *override year | | | |
| If 2.5 % added to school budget annually since FY08 | | \$ 32,834,211 | \$ 33,655,067 | \$ 34,496,443 | \$ 34,496,443 | \$ 35,358,854 |
| 2.5% annual \$ dollar from actual \$ | | \$ (1,152,755) | \$ (679,031) | \$ (1,104,407) | \$ (1,104,407) | \$ (401,463) |
| FY12 Warrant Committee Target, early projected worst case funding scenario with reductions required to meet target | | | | | | |
| FY12 Level Service, keeping same level of services from FY11 into FY12, early best possible funding scenario - not very likely to occur | | | | | | |

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.