

**Milton Public Schools
Budget FY 2015
With Potential Reductions**



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.

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

FY15 Budget Request with Reductions

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.

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

FY15 Budget Request with Reductions

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)	<u>\$ 37,500</u>	All Initiatives
<i>Subtotal Advancement Positions</i>	\$ 191,000	
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	<u>\$ 80,000</u>	Science/ STEM
<i>Subtotal Advancement PD / Materials</i>	\$ 347,000	
Total Advancement Initiatives	\$538,000	

FY15 Advancement Initiatives

Advancement Budget Initiatives	Staff	FTE	Cost	Extended Learning Salaries	Cost	Professional Development	Cost	Instructional Texts & Materials	Cost	Total Cost
Early Literacy	Literacy Specialist	1.0	\$58,000			Early Literacy PD	\$10,000	Non-Fiction Leveled Readers (K-5)	\$80,000	\$226,000
	Parent Outreach Liason	1.0	\$58,000					Pre-K Texts and Materials	\$20,000	
Closing the Proficiency Gap	DW Digital Education Coordinator	0.5	\$37,500	Pierce Academy	\$20,000	Proficiency Gap PD	\$10,000	Elementary Writer's Workshop	\$10,000	\$177,000
	Data Specialist	0.5	\$37,500	Elem Before, After School & Summer Ext Day	\$22,000	Consultant	\$40,000			
Science / STEM				The Calculus Project	\$25,000	Science PD	\$30,000	Elementary Science Kits (Grades 3-5)	\$70,000	\$135,000
								STEM Materials	\$10,000	
TOTAL		3.0	\$191,000		\$67,000		\$90,000		\$190,000	\$538,000

FY15 School Administration Budget Request

1. Advancement Initiatives

2. Contractual Obligations:
 - a) Special Education Mandated Services
 - b) Negotiated and Anticipated Agreements With Instructional and Non-Instructional Staff
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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)
Total	\$571,252	General Fund Increase

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		\$258,000	
Total FY 15 Salary Request		\$32,237,300	5.19%

FY15 Budget Request with Reductions

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	FY15	Dollar	%	Summary of Budget Drivers	
	Budget	Budget	Change	Change	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	
TOTALS	\$ 37,566,551	\$ 39,674,142	\$ 2,107,591	5.6%	FY15 Budget Request	

FY15 Budget Request with Reductions

FY15 School Committee Budget Request

	FY14	FY15	Dollar
	Budget	Request	Difference
TOTALS	\$ 37,566,551	\$ 39,674,142	\$ 2,107,591
One-Time Funds	\$ 440,000	\$ 500,000	\$ 60,000
Recurring Funds	\$ 37,126,551	\$ 39,174,142	\$ 2,047,591

FY15 Budget Request with Reductions

Proposed Scenario If Not Fully Funded

Proposed Scenario If Not Fully Funded

The Warrant Committee's initial recommendation is that the School Committee indicate the effects of funding the budget at the following level*:

Recurring Funds: FY 14 funding + \$1.3M

or

\$38,426,551

and One Time Funds:

\$500,000

*This level is not guaranteed. A lower level of either type of funds would require additional cuts.

FY15 School Administration Budget Request

	FY15	FY15	Dollar
	Budget Request	WC Proposed Target	Difference
TOTALS	\$ 39,674,142	\$ 38,926,551	\$ 747,591
One-Time Funds	\$ 500,000	\$ 500,000	
Recurring Funds	\$ 39,174,142	\$ 38,426,551	\$ 747,591

FY15 Budget Request with Reductions

Preliminary Impact of FY15 Proposal Reduced by \$747,000

Non-Position Reductions

Reduction	Amount	Impact
Texts, Materials, Supplies	\$40,000	Reduce the increase in funds. Primarily copier and furniture replacement will be delayed
Rental Fee Increases	\$10,000	Increased charges to rent facilities.
Summer Enrichment/ Adult Ed Chargeback	\$42,000	One-time chargeback from revolving fund.
Community Schools Chargeback	\$20,000	Increase in chargeback .
Aide Salary savings for 4 PD half days	\$20,000	Aides not required to attend PD half days.
Tuitioned-in SPED Student	\$88,000	Tuition received for non-resident student.
Transportation	\$30,000	Reduction in anticipated contract costs.
Total	\$250,000	

Preliminary Impact of FY15 Proposal Reduced by \$747,000

Position Reductions with High Impact

Reduction	FTE	Amount	Impact
Potential Loss of One Co-Taught Teacher	1.0	\$55,000	Projected enrollment indicates that two co-taughts in grade 5 will be replaced by one in Kindergarten. ¹
Middle School Grade 8 Science	0.2	\$11,000	Loss of one section due to enrollment shift. ²
Middle School Grade 6 Geography	0.2	\$11,000	Loss of one section due to enrollment shift. ²
Elementary Speech	0.2	\$11,000	Redeploy therapist. No reduced services. ¹
Total	1.6	\$88,000	

Risks:

1. An increase in our SPED population might require restoration of these cuts.
2. A full-time teacher would be laid off and the position would be re-posted as part-time. Enrollment changes in upcoming years will likely require these positions to be restored.

Preliminary Impact of FY15 Proposal Reduced by \$747,000

Position Reductions with Very High Impact

Reduction	FTE	Amount	Impact
Chorus – Grade 5	0.2	\$11,000	Eliminate Chorus as a separate class at grade 5.
Elementary SPED	0.3	\$18,000	Increase in small group pull-out class size.
Middle School History	1.0	\$58,000	Loss of team structure and higher class size in grades 7 and 8.
Middle School Electives	0.4	\$23,000	Loss of one section of iSTEM elective and one section of grade 8 Math Investigations.
Middle School SPED	0.4	\$23,000	Restructure services for Milton private school students. Will also result in increased size of some pullouts.
Middle School Art	0.2	\$11,000	Reduction of one section resulting in increased class size.
High School Adjustment Counselor	0.5	\$29,000	Reduction from 2.0 to 1.5 FTEs. Non-SPED casework to be shifted to Guidance Counselors.
HS Consumer Studies	0.6	\$33,000	Eliminate Foods elective.
HS Electives	2.5	\$145,000	Reduction of approximately 10-11 elective sections/courses affecting as many as 400 students. Will result in increased class size in remaining elective sections with many above 30 students. Some loss of elective offerings based on level of student interest.
District-wide Administrative Support	1.0	\$58,000	Reorganization of support staff across district.
Total	7.1	\$409,000	

Summary

A \$747,000 decrease from our request would result in:

- The elimination of 8.7 full time equivalent positions
- Loss of Chorus as a separate class in grade 5
- History moves off team at grade 8, compromising team structure
- Loss of elective options at the High School
- Increased class sizes in elective classes at the Middle and High School
- Some increased class sizes in SPED pullout classes at the Elementary and Middle Schools
- A reorganization of Administrative support throughout the system