

Middleton Elementary Schools

Superintendent's FY 13 Operating Budget
Request

January 9, 2012



FY 13 Budget Request Based on District Core Values and Goals

- ❑ **All children can be successful if they: are provided with opportunities to learn, are active in their own education, and are exposed to a variety of enriching experiences at school and home.**
- ❑ **A strong climate of respect between children and the entire school community is necessary for children to reach their potential as productive students and citizens.**
- ❑ **Effective education must be a partnership between school, home and community.**



FY 13 Budget Priorities

- ❑ District's Values and Goals.
- ❑ The need to retain highly qualified staff, teaching within historical student/teacher ratio guidelines.
- ❑ Continue ongoing development of curriculum instruction and assessment practices with particular emphasis on Writing and Mathematics.
- ❑ Develop and maintain educational resources and a technology staffing infrastructure that supports student learning and meets District goals.



FY 13 Budget Priorities

- ❑ Year three of a three year negotiated agreement with the Middleton Educators' Association (2.00%).
- ❑ Implementation of district-wide math curriculum update/revision.
- ❑ Year two of the no-charge, five day/full day kindergarten program.
- ❑ Implementation/restructuring of technology staffing across the District.



Budget Development Process

The proposed budget is developed through a needs based process. We start with “zero” and with the assistance of the faculty and staff determine our students’ educational needs for the following year.

In our efforts to develop an educationally sound budget, we also place priority on the financial constraints of the town as part of our continued partnership with the Finance Committee.



Proposed FY2013 Budget Guideline

The recommended guideline proposed by the Town Administrator is 2.00% over the approved FY 2012 Local Appropriation (this guideline includes cost increases on health and non-beneficial insurance).

The Approved FY2012 Local Appropriation is \$8,782,321. A two percent increase on the approved local appropriation is \$175,646.

Budget Overview – Revenue Comparison

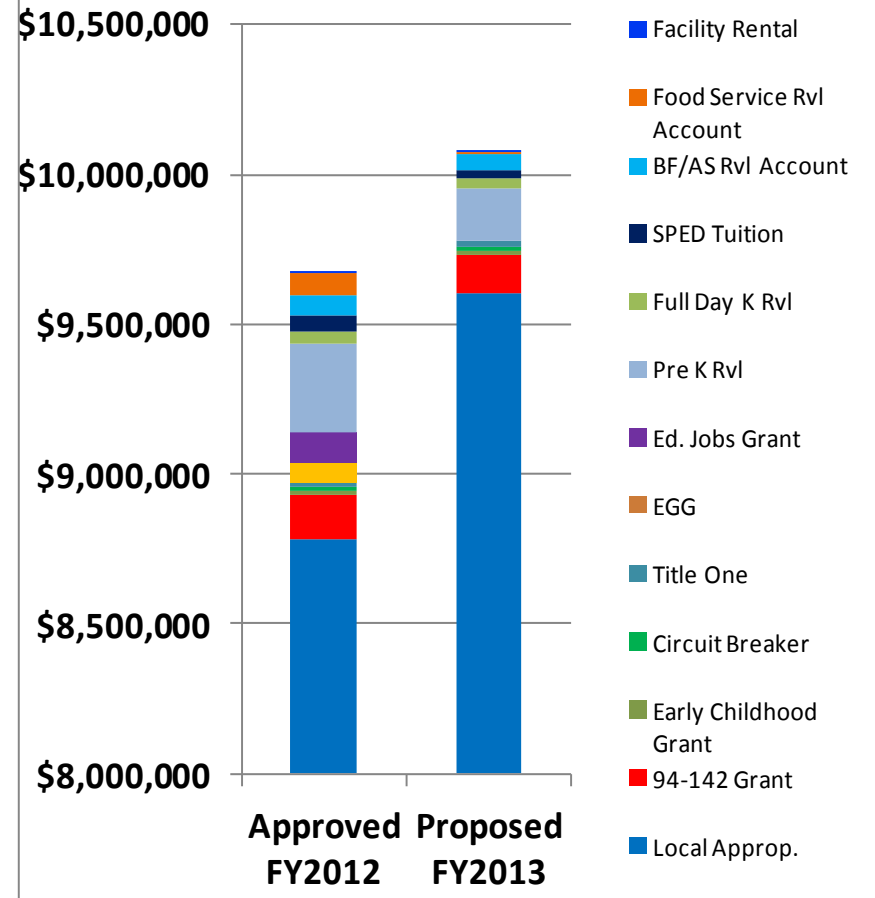
Approved FY2012

Local Appropriation = \$8,782,321
 Federal & State Grants = \$ 356,365
Revolving Accounts = \$ 540,847
 Total Operating Revenue \$9,679,533

Proposed FY2013

Local Appropriation = \$ 9,604,897
 Federal & State Grants = \$ 171,061
Revolving Accounts = \$ 306,724
 Total Proposed Revenue=
 \$10,082,682

Note: For FY2013 we are projecting a loss in grant and revolving funding of \$419,427



Total Operating Budget Overview - Expenditure Comparison

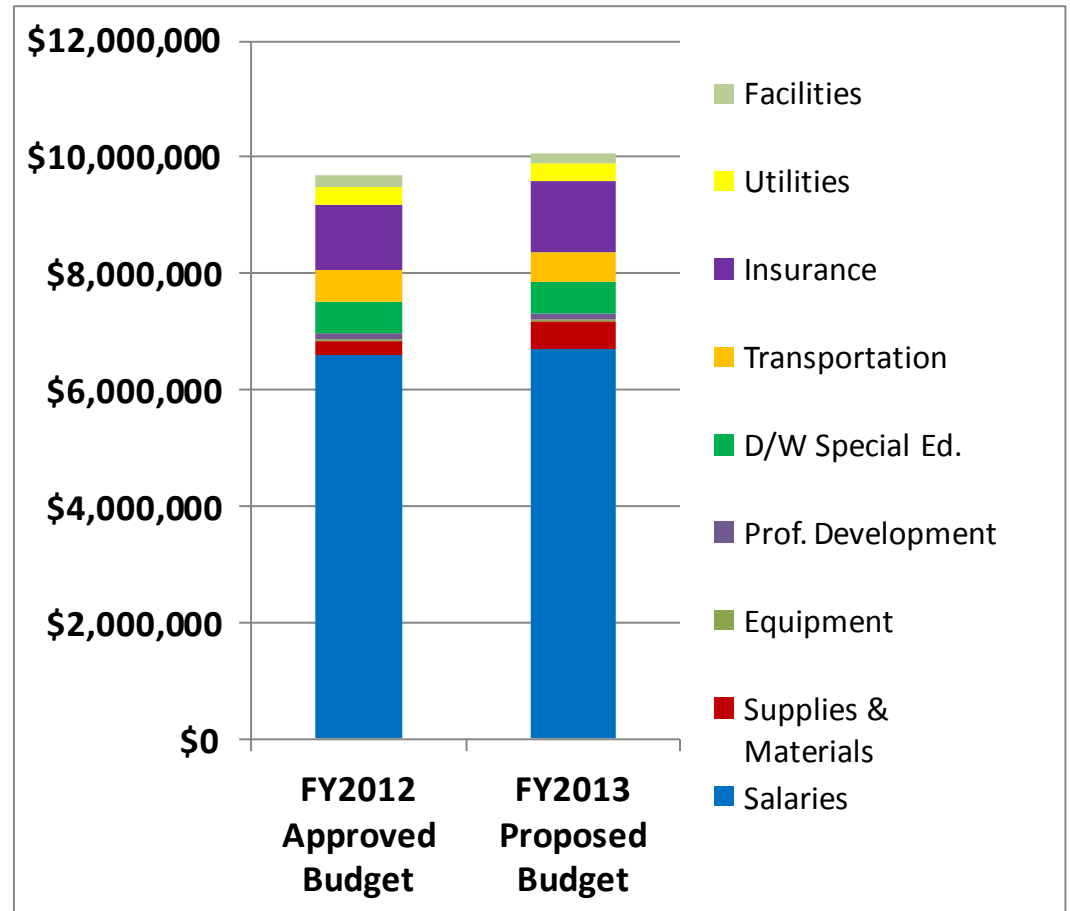
Approved FY2012

Local Appropriation = \$8,782,321
 Federal & State Grants = \$ 356,365
Revolving Accounts = \$ 540,847
 Total Operating Budget \$9,679,533

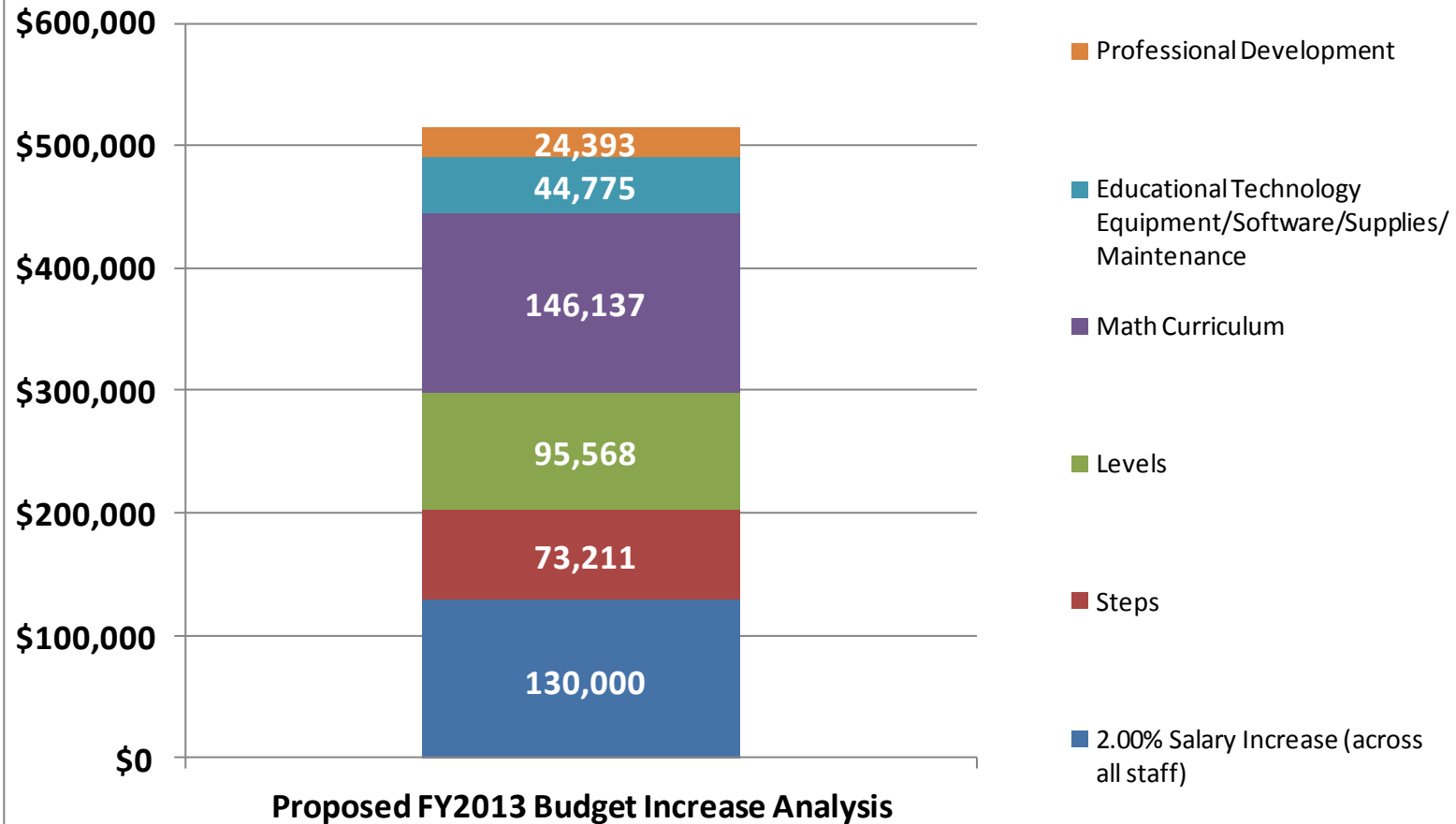
Proposed FY2013

Local Appropriation = \$ 9,604,897
 Federal & State Grants = \$ 171,061
Revolving Accounts = \$ 306,724
 Total Proposed Operating Budget =
 \$10,082,682

*Current Increase in the Local
 Appropriation is 9.37% or
 \$801,734 over Approved FY 2012*

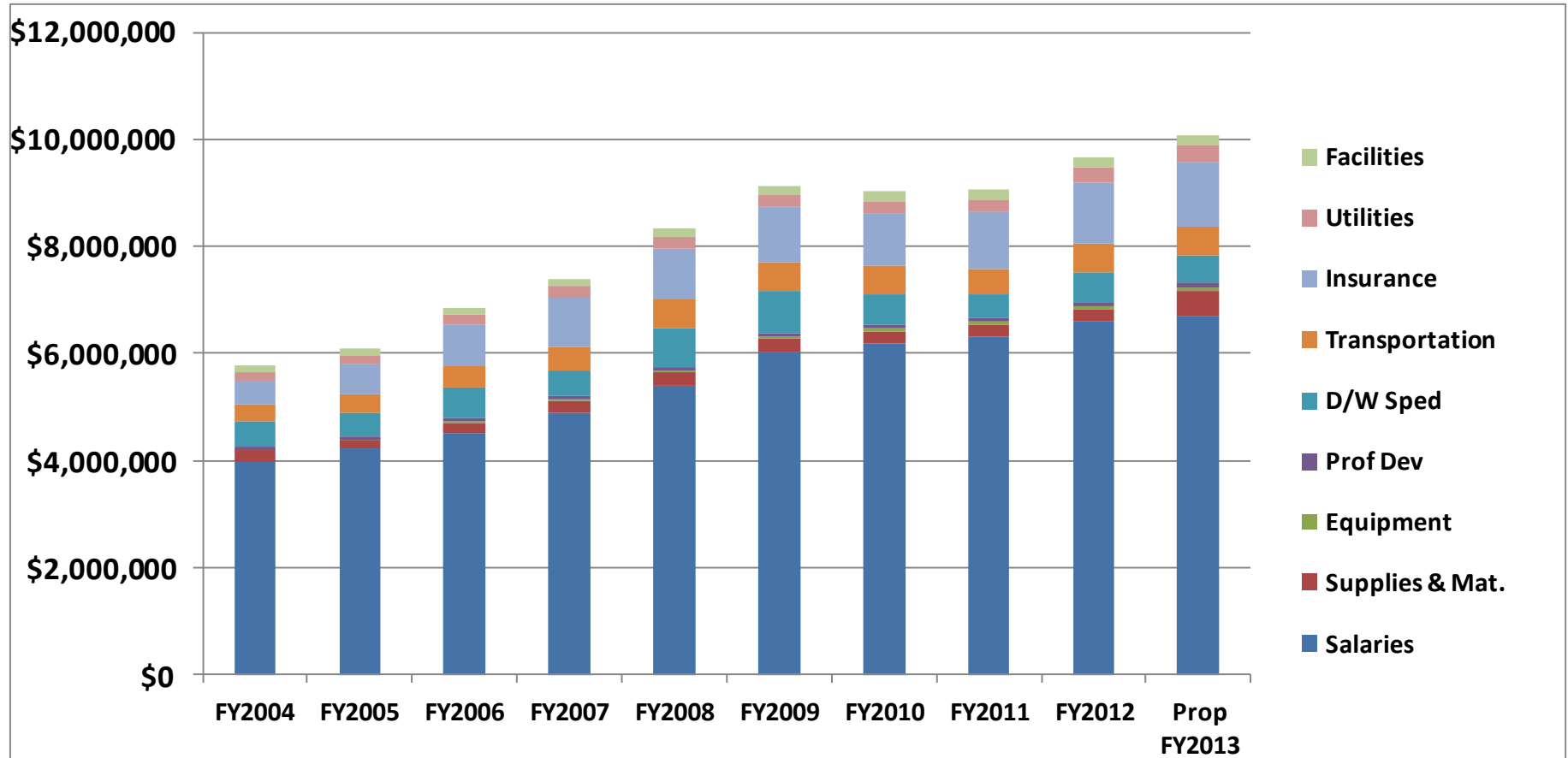


Proposed Budget Increase Components



***Note:** Total increase displayed in this chart is less than the proposed total increase because the numbers displayed do not take into consideration decreases in grant and revolving funding and reductions in staff.

Budget Context - Components of Growth in Elementary Schools Budget





Budget Context

Contractual Increases

- Steps (projected at \$73,211)
- Levels (projected at \$95,568)
- 2% Increase in Base across all staff categories (estimated at \$130,000)

Program Improvements

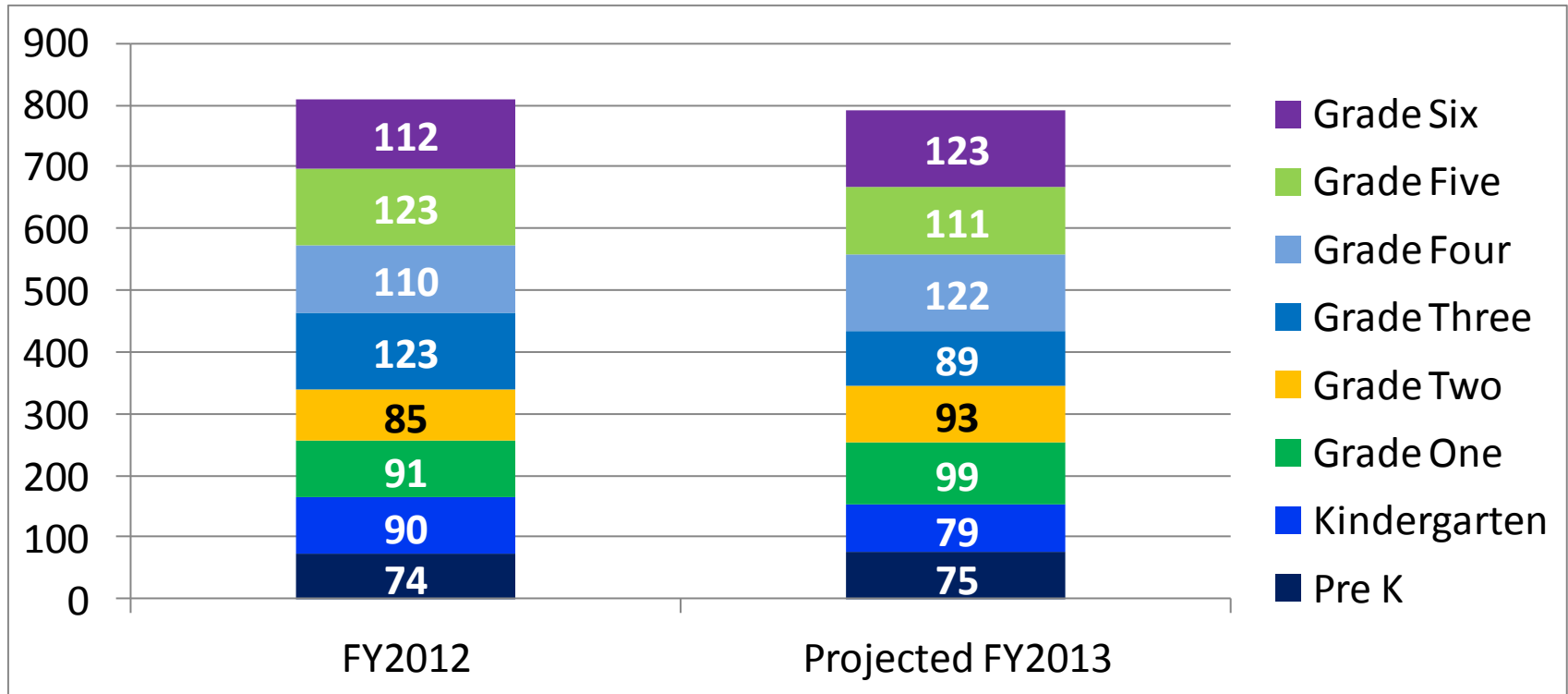
- Mathematics (budgeted at \$146,137)
- Technology (staffing reconfiguration – cost neutral)
- Kindergarten (will use residual receipts from FY12).
- Technology Hardware/Software/Supplies/Maintenance (budgeted increase of \$44,775).



Budget Context

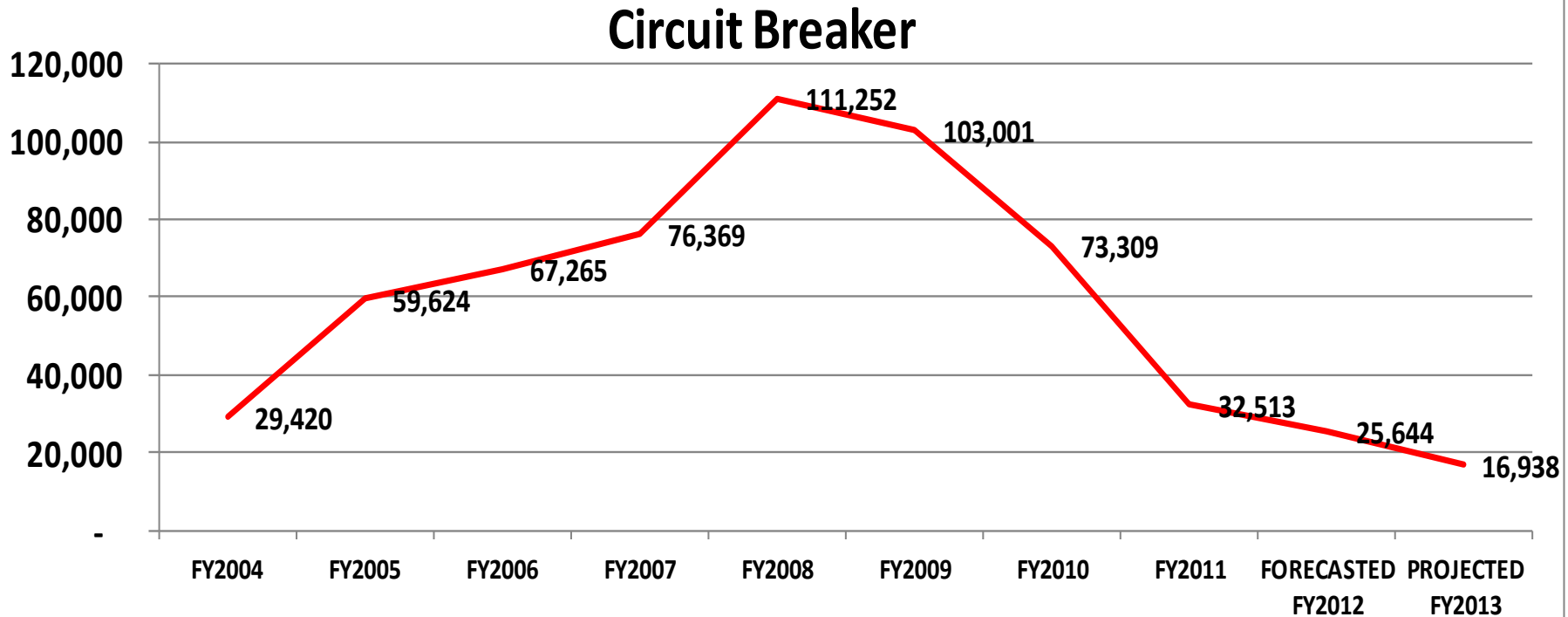
- ❑ Over \$ 185,000 in grant funds and \$234,000 in revolving funds are not available for FY2012. Total loss of revenue = (\$419,427)
- ❑ Reconfiguration of Technology staffing proposed
- ❑ Reduction in special education staffing proposed
- ❑ Additional Maintenance staff proposed (TTU)
- ❑ Currently program efficiencies and additional capacity incorporated into budget plan.

Enrollment Projection



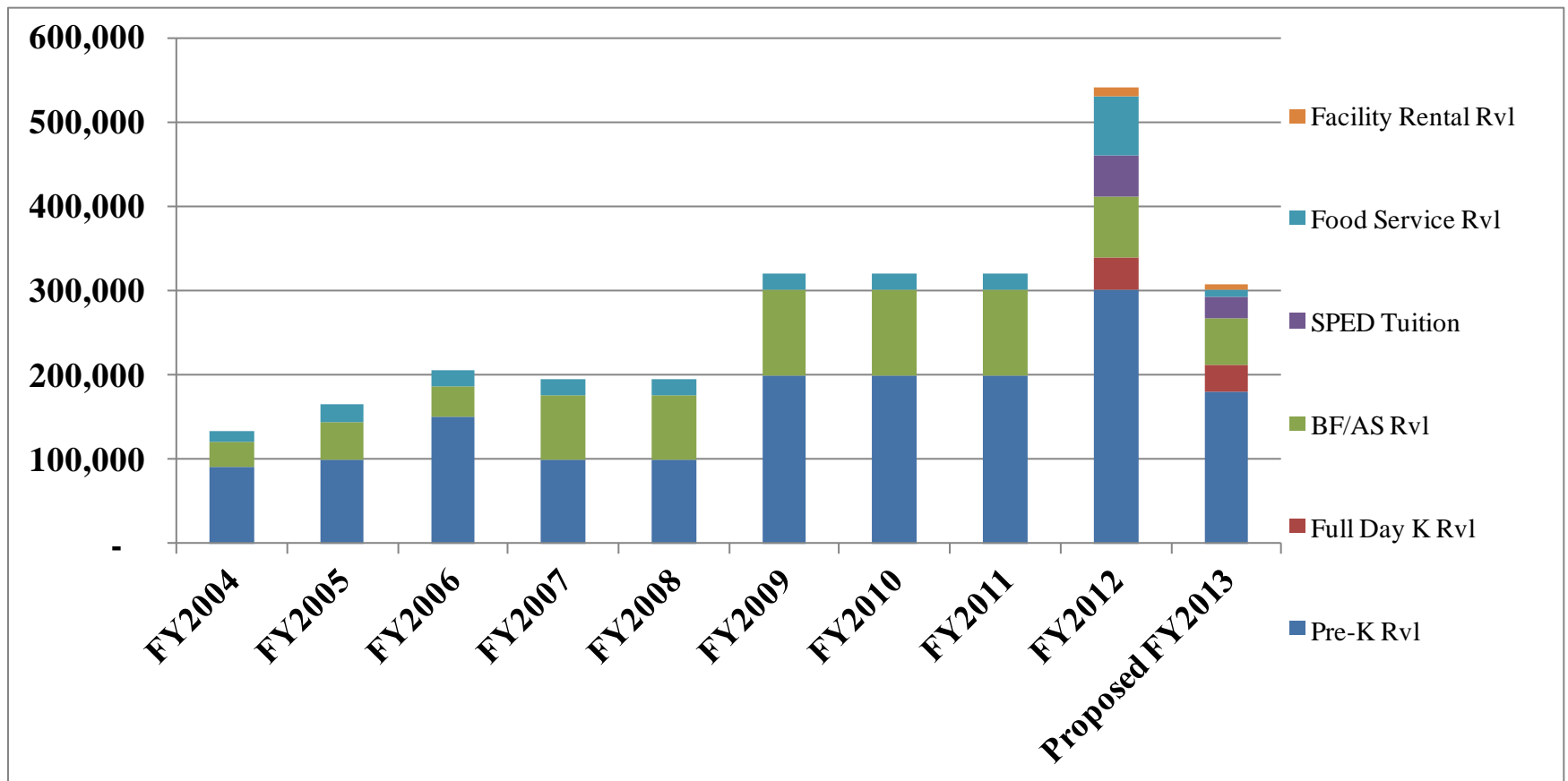
	Pre K	K	One	Two	Three	Four	Five	Six	Totals
FY2012	74	90	91	85	123	110	123	112	808
Proj. FY2013	75	79	99	93	89	122	111	123	791
Diff.	1	-11	8	8	-34	12	-12	11	-17

Historical Circuit Breaker Reimbursement



Circuit Breaker Percentage Reimbursement History									
FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	Proj FY2013
35.00%		75.00%	75.00%	75.00%	72.00%	42.34%	43.66%	65.00%	40.00%

Revolving Fund - Budgetary Application History



FY 2013 Budget Summary Staffing FTE

Building Leadership Profile					
	FY09	FY10	FY11	FY12	FY13
Building Principals	2.00	2.00	2.00	2.00	2.00
Director of Curriculum	0.40	0.34	0.34	0.34	0.34
Math & English Language Arts Specialists	2.00	1.70	2.00	2.00	2.00
* Staff Reconfiguration - Technology Coordinator to Director of Technology	1.00	1.00	1.00	1.00	0.36
Technology Network Specialist					0.36
Pc Technician					0.36
English Language Learners	0.50	0.50	0.50	0.60	0.60
Total FTE Staff	5.90	5.54	5.84	5.94	6.02

Middleton Elementary Classroom Number of Teachers In Full Time Equivalent

Home Room/Class Section History					
	FY09	FY10	FY11	FY12	FY13
Kindergarten	3.00	3.00	4.00	5.00	5.00
Grade 1	6.00	6.00	5.00	5.00	5.00
Grade 2	6.00	6.00	6.00	5.00	5.00
Grade 3	6.00	6.00	6.00	6.00	5.00
Grade 4	6.00	6.00	6.00	6.00	6.00
Grade 5	6.00	6.00	6.00	6.00	6.00
Grade 6	5.00	6.00	6.00	6.00	6.00
Total FTE Teachers	38.00	39.00	39.00	39.00	38.00

Middleton Elementary Schools

Special Subject Staffing in Full Time Equivalents

Special Subject Staff Comparison					
	FY09	FY10	FY11	FY12	FY13
Art	1.60	1.60	1.60	1.60	1.60
Music	1.50	1.50	1.50	1.50	1.50
Physical Education	1.60	1.60	1.60	1.60	1.60
Reading	2.55	2.55	2.65	2.65	2.65
Library Media	1.67	1.67	1.67	1.67	1.67
Foreign Language	0.70	0.70	0.70	0.00	0.00
Extended Studies	0.50	0.50	0.50	0.50	0.50
Technology Specialist - Reconfiguration Tech Instruction	0.60	0.60	0.80	0.80	1.00
Total Specialists	10.72	10.72	11.02	10.32	10.52



School Program Improvements

- Technology Staffing Reconfiguration from 1.00 FTE Technology Coordinator and 1.00 FTE Technology Specialist (Total Budget Impact is cost neutral. FTEs =3.08)
 - Director of Technology (Shared @ .36 FTE)
 - Technology Network Specialist (Shared @ .36 FTE)
 - Desktop Technician (Shared @ .36 FTE)
 - Technology Instructional Specialist 1.00 FTE
 - Technology Aide 1.0 FTE

- .34 FTE Maintenance Staffing (TTU Shared – Proposed Cost Neutral)



Additional Critical School Program Improvements

Mathematics Program – This will be the first time in over fifteen years that the math program will be given consideration for a revision to bring the program in line with the Common Core State Standards. The update is a district-wide initiative grades K – 6 that has been under review for the past two years. The budgeted cost for year one is \$146,137. The budget assumes the program is purchased and paid for in year one and not financed over two fiscal years.



Technology Program Improvements

The proposal for restructuring current technology staffing across the three districts is to provide the appropriate level of leadership, management, technical support, professional development to staff and most importantly, direct instruction to students. With the increasing availability/accessibility of technology in its various forms, we need to deliver effective vision, management, instruction and support in order to optimize the technology/curriculum integration.

Over the years we have been very fortunate to have the support of the communities for the purchase and deployment of technology in the individual schools. With all of the equipment, software, and peripherals we are at a point where we need to evaluate the delivery of technology support to staff and students in the best/cost efficient manner possible.



Physical Plant Program Improvements

Our first draft of the proposed budget includes the resubmission of a request for increased facility staff across the three school districts. This 1.0 FTE shared position would be responsible for hands-on work in the areas of facility repair and preventive maintenance. The proposed cost would be budget neutral as we would reduce the amount requested for outside contractors to perform similar tasks. The potential for this position would allow the district to take a proactive stance on facilities care while engaging in shared resource strategies on a school and town level.



Budget Adjustments Based on Enrollment

- Elementary teacher (Grade 3) reduced due to enrollment
- Special Subject (Art, Music, PE and Library/Media) TBD – proportionate to the number of classrooms
- Classroom reductions of 39 to 38 for FY2013
- Reduction in Special Education Staffing of 1.50 FTEs



Next Steps

- Budget Presentation
- Deliberations
- Presentation to Finance Committee
- Budget Hearing
- Town Meeting
- Town Elections