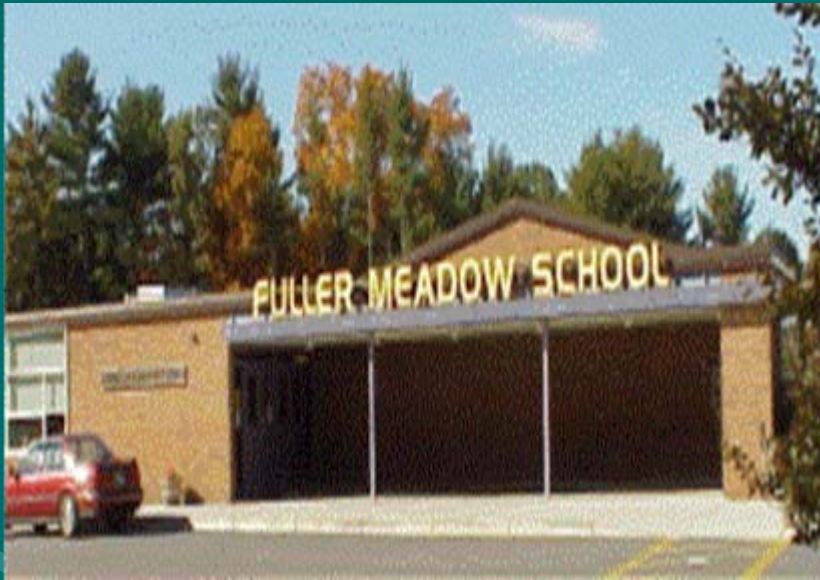


FY 2010 Middleton Elementary School Budget Hearing



April 9, 2009

www.tritownschoolunion.com

www.middletonps.org

Mission Statement

The mission of the Middleton Elementary Schools, in cooperation with family and community, is to instill a joy of learning in all students, to promote academic excellence, to be supportive of children's social and emotional needs, and to constantly strive for improvement in these areas.

Core Values

- **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.**

Elementary School System's Priorities

- **To be true to the core mission of the district.**
- **To improve programs wherever possible.**
- **To maintain reasonable class size.**
- **To meet our educational and financial special education responsibilities.**
- **To continue curriculum implementation that is standards based and aligned with state frameworks.**
- **To continue high quality professional development.**
- **To maintain the Town's investment in the physical plant.**

School Committee District Goals

- **Three Year Goal #1—Academic Excellence through Student Achievement:** All of our students will achieve their academic and personal potential. All students will achieve their academic and personal potential in Mathematics and English Language Arts as measured by local assessment measures and the Massachusetts Comprehensive Assessment System (MCAS). We will have achieved this goal when 100% of our students perform at the Proficient or Advanced Level as measured by the MCAS in all grades tested.
- **Three Year Goal #2— Learning Needs of Children:** We will better serve learners of all abilities, including those who are academically able and/or academically challenged. Our children learn in different ways and at different rates. Our instructional program offerings should reflect this continuum. All of our children will have the opportunity to learn in ways that match their abilities and needs. All children, staff, and parents will experience a supportive learning community that recognizes, respects, plans for and rewards personal integrity and hard work.
- **Three Year Goal #3— Home/School and Community Communication:** We will develop the strongest internal and external resources to communicate clearly to our school community the need to improve our educational program during challenging fiscal times.
- **Three Year Goal #4— Welcoming Environment-** All children, staff, parents and community members will experience a friendly, supportive and respectful environment in both of our elementary schools.

School Committee District Goals

- **Three Year Goal #5— Staff Recruitment and Retention** – We will develop and implement new plans to address future needs regarding the recruitment, development and retention of excellent teaching and leadership personnel.
- **Three Year Goal #6— Technology Integration:** We will continue to develop the internal and external resources and financial capacity to integrate technology into our educational program and use technology as a communications resource.
- **Three Year Goal #7— Permanent New Space:** We will work to provide sufficient school space to meet the academic and other program needs of the Middleton Elementary Schools through at least the year 2027.
- **Three Year Goal #8— Physical Plant:** We will continue to provide proper maintenance of physical plant facilities, outdoor space and equipment in a proactive manner that maintains and enhances the Town's investment in our school buildings and equipment.

School Committee District Goals

- **Three Year Goal #9— Tri-Town Union Shared Priorities for 2008-2009 and Superintendent's Goals:** We will continue to work in a collaborative manner with member towns to maximize the effective delivery of agreed upon services to member towns.
- **Three Year Goal #10 – Professional Development:** The Middleton Elementary School Committee will proactively engage in ongoing and continued Professional Development opportunities, constantly striving to improve its performance on behalf of the elementary school community.
- **Three Year Goal #11 – Health and Wellness:** We will work to ensure that school curriculum, programs, procedures, and policies incorporate aspects of physical and emotional health and wellness of the school community.
- **Three Year Goal #12 – Global Culture and Civics:** We will encourage and support an educational curriculum that provides students with the opportunity to learn, experience and appreciate the differences and similarities between the United States and other foreign countries and cultures and to understand the need for global civic responsibility.

Fuller Meadow School Improvement Plan

- Goal #1:** Fuller Meadow School will complete curriculum alignment to the Massachusetts Frameworks
- Goal #2:** Fuller Meadow will provide staff with appropriate professional development and resources which will enable them to provide top quality education for the children of Middleton.
- Goal #3:** Fuller Meadow School will provide academic support for students functioning below grade level - who are not special education students.
- Goal #4:** Fuller Meadow School will increase the integration of computers into the curriculum to enhance student learning.
- Goal #5:** Fuller Meadow School will continue to enhance communication between school and home.
- Goal #6:** Fuller Meadow will develop and implement plans that will foster an atmosphere of respect and community.
- Goal #7:** Fuller Meadow School will enhance the school atmosphere by increasing the scope and depth of programs and initiatives.
- Goal #8:** Fuller Meadow School will seek to maintain appropriate and effective class size to reassign space as needed to optimize the delivery of instructions.

Howe Manning School Improvement Plan

- Goal #1:** Howe Manning will complete curriculum alignment to the Massachusetts Frameworks.
- Goal #2:** Howe Manning will provide staff with appropriate professional development and resources which will enable them to provide a top quality education for the children of Middleton.
- Goal #3:** Howe Manning School will provide remediation for students functioning below grade level – who are not special needs students.
- Goal #4:** Howe Manning School will increase the integration of computers into curriculum to enhance student learning.
- Goal #5:** Howe Manning School will enhance communication between home and school.
- Goal #6:** Howe Manning School will enhance school atmosphere by increasing the scope and depth of programs and initiatives.
- Goal #7:** Howe Manning School will seek to maintain appropriate and effective class size to reassign space as needed to optimize the delivery of instruction.
- Goal #8:** Howe Manning School will establish comprehensive recycling program .
- Goal #9:** Howe Manning School will enhance the health education training provided to students.

FY 2010 Proposed Budget - Overview

The FY 2010 Budget has been created through a needs based process with staff and administration.

The detailed process identifies the educational requirements associated with continuing growth in the community, our schools, special education, and necessary enhancements to existing programs.

FY 2010 Proposed Needs Based Budget

- **FY10 Proposed** **\$8,548,878**
- **FY09 Approved** **\$8,553,722**
- **Proposed Decrease** **\$ (4,844)**
- **Percentage Decrease: -0.06% on the Town Appropriation**
- **The FY10 Proposed Budget includes Applied Income from Grants and Revolving Accounts.**
- **The proposed budget does not include potential special education tuition/transportation costs.**

FY 2009 Approved Budget and Adjusted Expenditures from Local Town Meeting Appropriation

- FY09 Approved Budget \$8,553,722
- FY 2009 Expected Expenditure Reduction due to Town Revenue shortfall \$ 35,000
- FY 2009 Adjusted Budget \$8,518,722

Major Funding Obligations for FY 2010

- New Teacher Contract (TBD)
- Year Five of a Five Year Transportation Contract (3% increase)
- Special Education Tuition and Services
- Utilities: Gas and Electricity
- Implementation of State and Federal Mandates under Educational Reform and “No Child Left Behind”

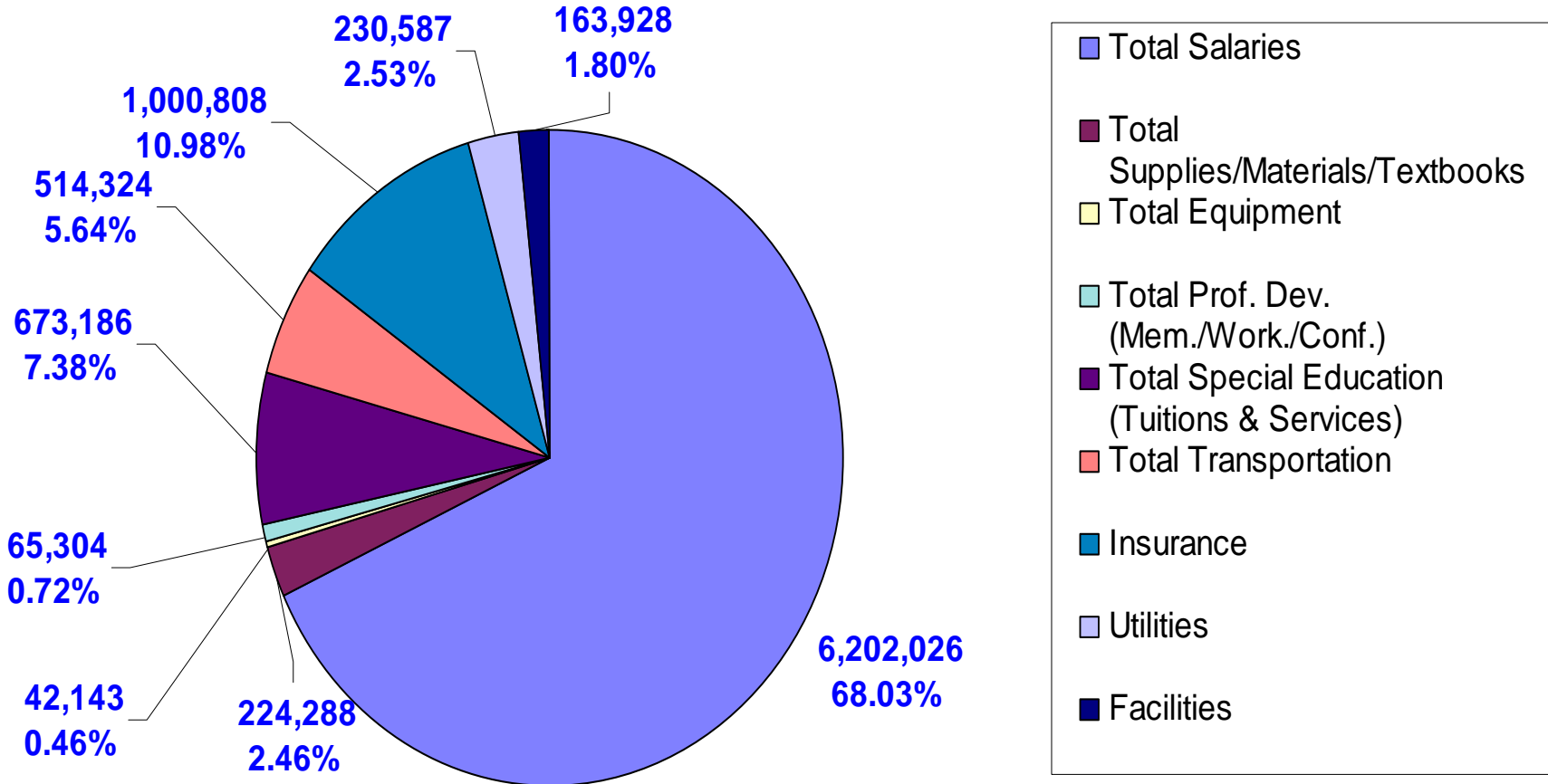
Program Enhancements & New Initiative for Fiscal Year 2010

- **Additional Classroom at Howe Manning (to address continuing growth).**
- **Expansion of Open Court reading program into grade two.**
- **Grade six social studies curriculum adoption**

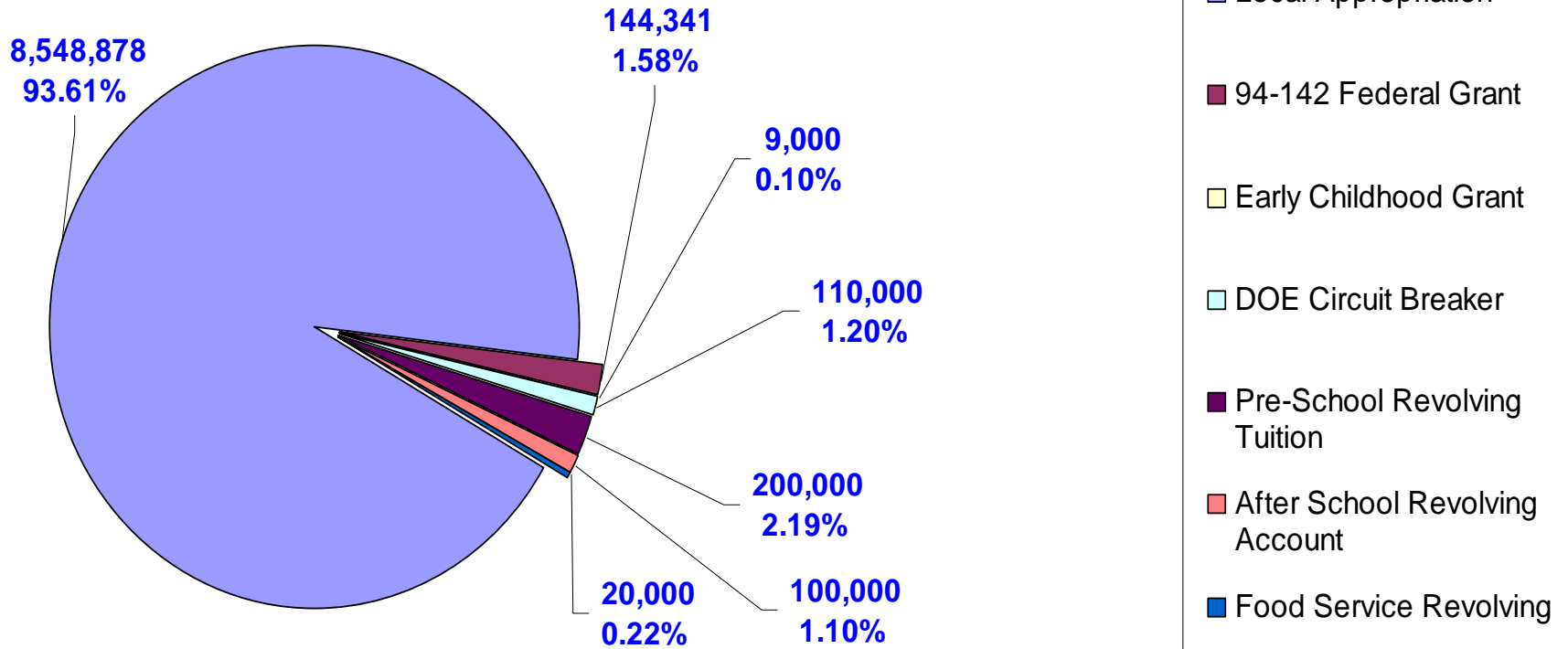
What is achieved for FY 2010

- Class size remains consistent within the 15 year average range.
- Core programs are retained consistent with previous years.
- Special subject (art, music, physical education) time for children remains consistent within the 15 year average range.
- Foreign Language is maintained.
- Instructional Support Specialists in English Language Arts and mathematics are retained.
- Regular Day Transportation remains unchanged. (11 buses)

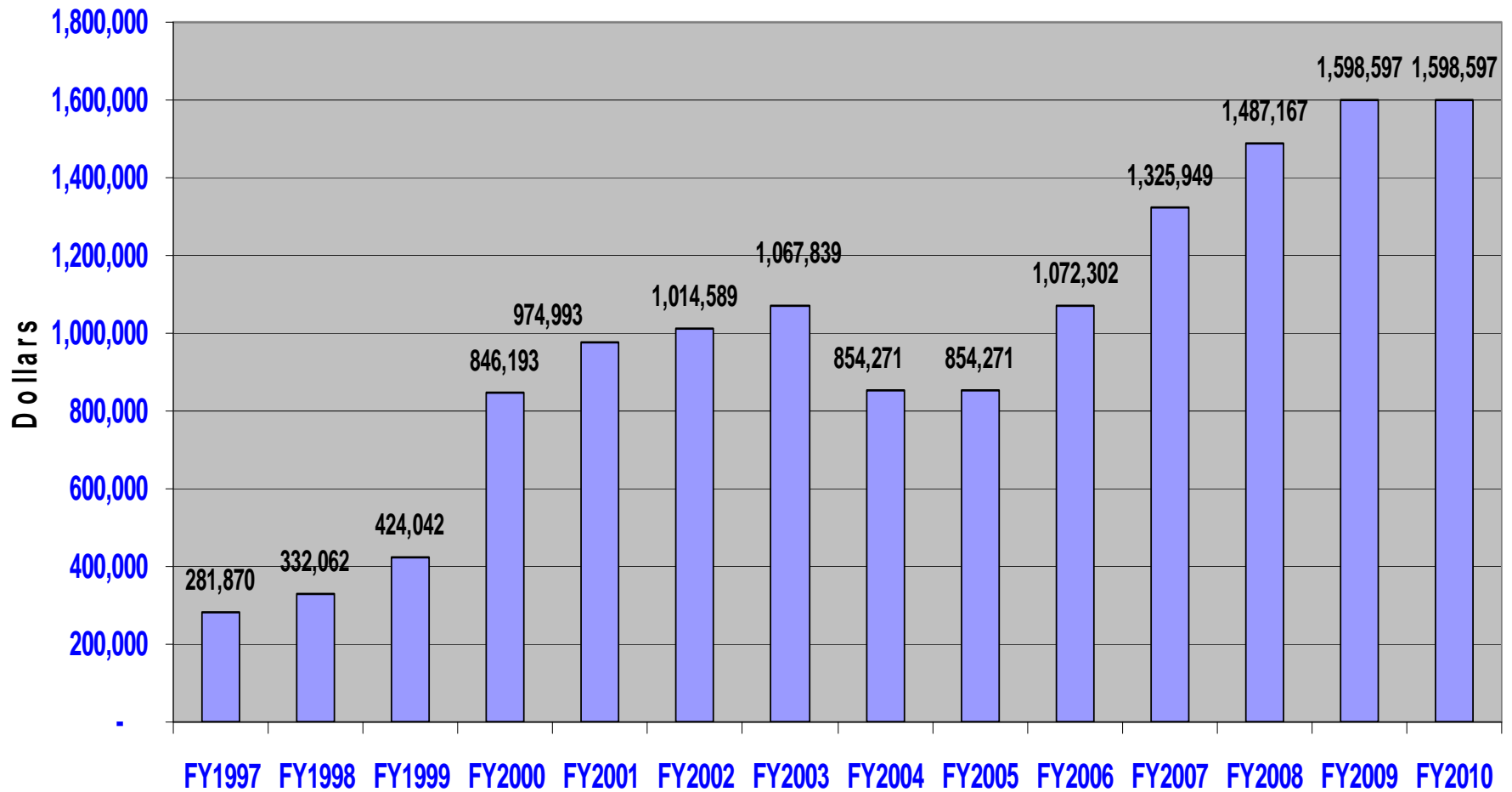
FY10 PROPOSED MIDDLETON ELEMENTARY SCHOOLS BUDGET - BUDGET PROFILE



FY10 PROPOSED MIDDLETON ELEMENTARY SCHOOLS BUDGET - FUNDING REVENUES



Chapter 70 Trends (FY1997 - FY2010)



Over what parts of the budget does the School Committee not have much if any discretion? Approx. 85% of the budget

- Income from State and Federal Grants
- Special Education Tuition and Transportation
- Special Education Services in IEPs
- Regular Day Transportation
- Utilities: Heat and Light
- Contractual Agreements (currently in place)
- Salaries and Wages (COLA)

Over what parts of the budget does the School Committee have discretion?

Approx. 15% of the budget.

- Class Size (number of teaching positions)
- Core Curriculum Programs
- Professional Development (beyond contractual agreements)
- Technology Upgrades (beyond DOE requirements)
- Certain physical plant improvements
- Supplies, Materials, Textbooks, Equipment

Middleton Elementary Schools Enrollment by Grade for 2010

	Oct 1 2008 Enrollment	Number of Sections	Class Size Range	FY 2010 NESDEC Projection	Section Breakdown
Kindergarten	105	6 Sections	17-18	84	6 Sections (18-19)
Grade One	109	6 Sections	18-19	110	6 Sections (18-19)
Grade Two	117	6 Sections	19-20	115	6 Sections (19-20)
Grade Three	114	6 Sections	19-20	123	6 Sections (20-21)
Fuller Total K-3	<i>445</i>	24 Sections	18-19	<i>432</i>	24 Sections (18-19)
Grade Four	126	6 Sections	20-21	113	6 Sections (18-19)
Grade Five	134	6 Sections	22-23	134	6 Sections (22-23)
Grade Six	108	5 Sections	21-22	137	6 Sections (22-23)
Howe Total	<i>368</i>	17 Sections	21-22	<i>384</i>	18 Sections (21-22)
Grand Total K-6	<i>813</i>	41 Sections		<i>817</i>	42 Total Sections

Middleton Elementary – Professional Staffing

Number of Leadership Positions

	FY 2007	FY 2008	FY 2009	FY 2010 Proposed
Principals	2.00	2.00	2.00	2.00
Director of Curriculum	.10	.10	.33	.33
Instructional Support Specialists	2.00	2.00	2.00	2.00
Special Education Coordinator	1.00	1.00	1.00	1.00
Total	5.10 FTEs	5.10 FTEs	5.33 FTEs	5.33FTEs

Middleton Elementary – Professional Staffing

Classroom Teachers (FTE)

	FY 2007	FY 2008	FY 2009	FY 2010
Kindergarten	3	3	3	3
Grade One	6	6	6	6
Grade Two	6	6	6	6
Grade Three	6	6	6	6
Grade Four	6	6	6	6
Grade Five	5	6	6	6
Grade Six	5	5	5	6
Total	37 FTEs	38 FTEs	38 FTEs	39 FTEs

Middleton Elementary – Professional Staffing Number of Classroom Sections

	FY 2006	FY 2007	FY 2008	FY 2009
Kindergarten	6	6	6	6
Grade One	6	6	6	6
Grade Two	6	6	6	6
Grade Three	5	6	6	6
Grade Four	6	6	6	6
Grade Five	5	5	5	6
Grade Six	5	5	6	6
Total	39	40	41	42

Middleton Elementary – Professional Staffing Special Subject Teachers

	FY 2007	FY 2008	FY 2009	FY 2010 Proposed
Art	1.4	1.4	1.5	1.5
General Music	1.4	1.4	1.5	1.5
Physical Education	1.4	1.4	1.6	1.6
Foreign Language	.6	.6	.7	.7
Extended Studies	.4	.4	.5	.5

Middleton Elementary Schools Professional Staffing Special Education (FTE)

	FY 2007	FY 2008	FY 2009	FY 2010 Proposed
Integrated Preschool	2.3	2.3	2.3	2.3
Psychologist	1.7	2.0	2.0	2.0
Counselor	0	0	WA	.5
Moderate Special Needs Teachers (FM)	5.0	5.0	7.5	7.5
Moderate Special Needs Teachers (HM)	5.0	5.0	7.0	7.0
Evaluator/Evaluation Team Leader	N/A	1.0	1.0	1.0
Speech and Language Therapist	1.3	1.3	1.3	1.3
Total	15.3 FTEs	16.6 FTEs	21.6 FTEs	21.6 FTEs

Middleton Elementary Schools Instructional Support Staff

	FY 2007	FY 2008	FY 2009	FY 2010 Proposed
Technology Coordinator/ Specialist	1.50	1.60	1.60	1.60
Library Paraprofessionals	2.0	2.0	2.0	2.0
English Language Learner Teacher	.40	.40	.50	.50
Math Tutor HM	.50	.50	.50	.50
Math Title I FM (Federal Grant)	.50	.50	.50	.50

Middleton Elementary Schools

Warrant Article Fifteen

On petition of the Board of Selectmen, Middleton School Committee, Middleton School Building Committee to see if the Town will vote to raise and appropriate the sum of \$31,500,000 to pay for the costs of constructing a new school behind the existing Howe Manning School and located at 26 Central Street, and for the payment of all costs incidental and related thereto, which school facility shall have an anticipated useful life as an educational facility for the instruction of school children of at least 50 years, and for which the Town may be eligible for a school construction grant from the Massachusetts School building Authority (“MSBA”). The MSBA’s grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any project costs the Town incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the Town. Any grant that the Town may receive from the MSBA for the Project shall not exceed the lesser of (1) 49.47 percent (%) of eligible, approved project costs as determined by the MSBA, or (2) the total maximum grant amount determined by the MSBA.

Middleton Elementary Schools

Warrant Article Sixteen

On petition of the Middleton School Committee and Superintendent of Schools to see if the Town will vote to raise and appropriate the sum of \$75,000 to address the immediate need for educational space at the Howe Manning School through the conversion of the computer laboratory and other educational programs to portable carts for individual classrooms, and to see if such funds will be raised by taxation, by borrowing, by transfer from available funds, or by any combination thereof.

Explanation: In order to provide for the school community's health and safety, the School Committee must ensure that the school buildings are properly maintained. Warrant articles 15, 16, 17 and 18 are designed to serve this function. If construction of a new school building should be voted by the Town the School Committee will review these warrant articles and perform only those maintenance activities necessary to ensure the continued health and safety of the school community during the new school construction project.

Middleton Elementary Schools

Warrant Article Seventeen

On petition of the Middleton School Committee and Superintendent of Schools to see if the Town will vote to raise and appropriate the sum of \$88,000 with \$50,500 to be used to replace technology and equipment, for educational materials, supplies, and equipment to serve the growth in population at Fuller Meadow and Howe Manning Schools and \$37,500 to purchase reading curriculum materials for the Fuller Meadow School and new grade six social studies curriculum for the Howe Manning School; and to see if such funds will be raised by taxation, by borrowing, by transfer from available funds, or by any combination thereof.

Middleton Elementary Schools Warrant Article Eighteen

On petition of the Middleton School Committee and Superintendent of Schools to see if the Town will vote to raise and appropriate the sum of \$42,000 with \$5,500 to be used to purchase furniture for the Howe Manning School, and \$15,000 to be used to repair the Fuller Meadow, and Howe Manning School roofs, and \$9,500 to replace floor surfaces at the Howe Manning School, and \$12,000 to repair the HAVC at the Fuller Meadow School; and to see if such funds will be raised by taxation, by borrowing, by transfer from available funds, or by any combination thereof.

TTU Central Office Cost Apportionment for FY 2010

FY10 Apportionment by Function	Boxford	Middleton	Topsfield
Superintendent	0.35539	0.34241	0.30220
Business Office	0.37743	0.35149	0.27108
SPED (based on 12/01/07 census)	0.32864	0.38967	0.28169
Facilities Director	<u>0.40951</u>	<u>0.27957</u>	<u>0.31092</u>
Total	.36364	.34920	.28716

Next Steps for Budget Approval

- Annual Town Meeting on May 12th
- Annual Town Election on May 18th (for the New Elementary School).