

Proposed FY2018 Middleton Elementary School Budget

PUBLIC HEARING PRESENTATION

Proposed Elementary School Operating Budget

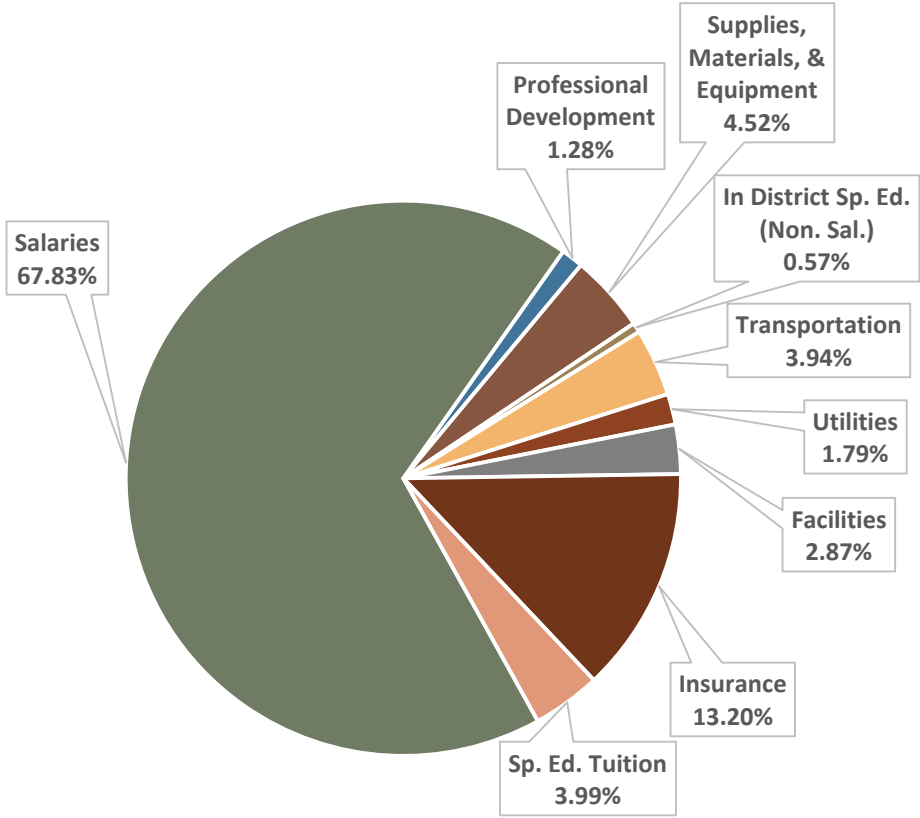
Proposed FY2018 Budget = \$ 11,466,881

Approved FY2017 Budget = 11,064,674

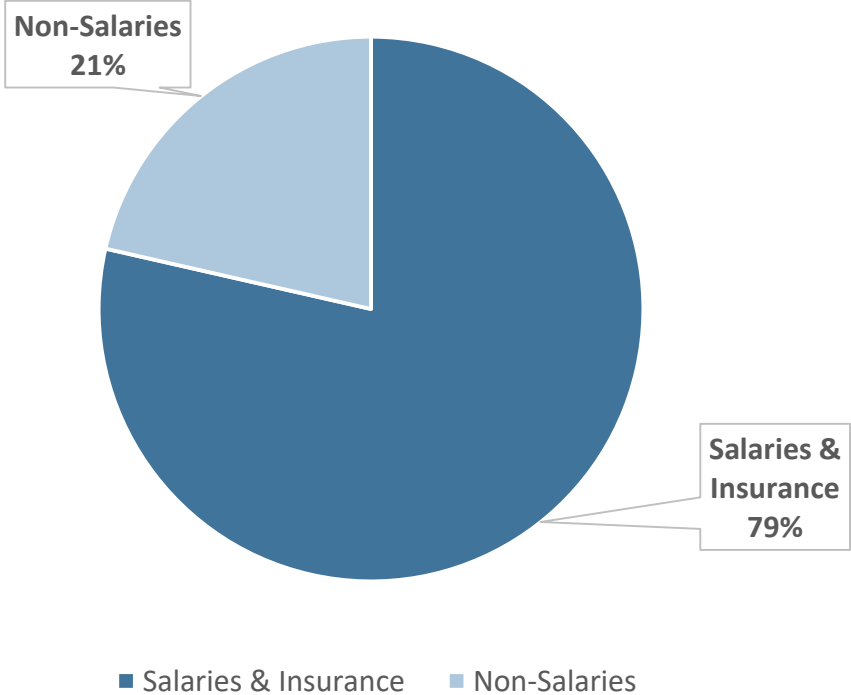
Proposed Budget Increase = \$ 402,207

or 3.64% above the Approved FY2017 Budget

How every budget dollar is spent



Salaries (& Insurance) vs Non Salaries

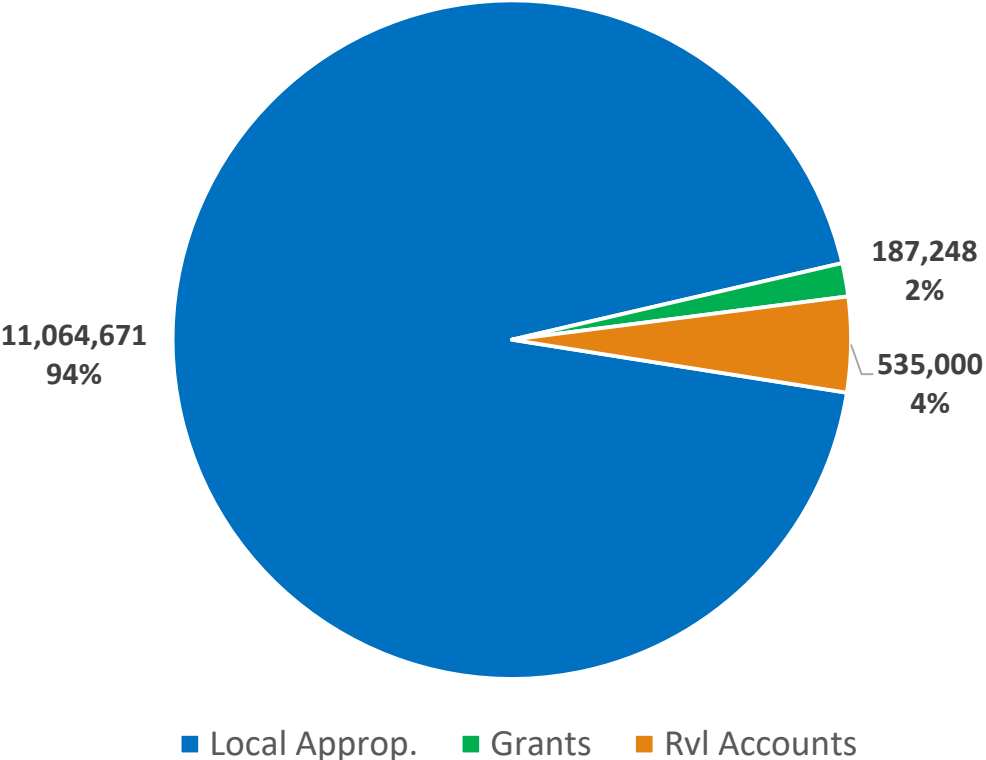


Proposed Budget Overview

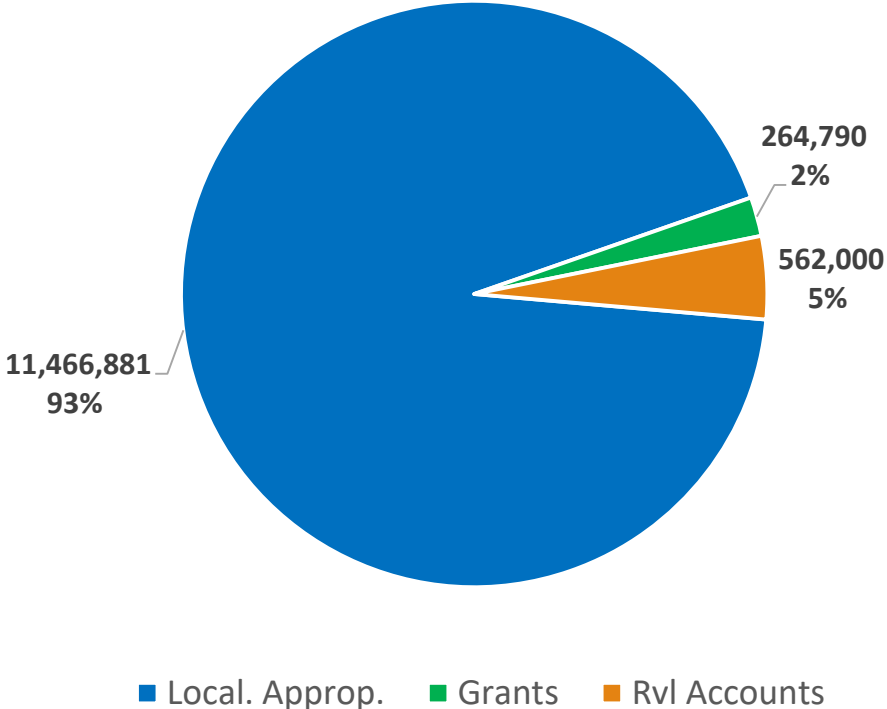
Proposed Operating Budget								
Fiscal Year: 2017 - 2018								
School District: Middleton Elementary Schools								
Budget Summary	Actual Expense, Approved Budgets, & Proposed Budget							
	FY15 Approved Budget	FY15 Actual	FY16 Approved Budget	FY16 Actual	FY17 Approved Budget	FY18 Proposed Budget	FY18 Proposed \$ Increase	FY18 Proposed % Increase
Expenses								
Salaries	7,537,298	6,823,015	7,775,793	7,180,124	7,992,174	8,339,239	347,065	4.34%
Professional Development	144,258	113,157	141,274	113,916	128,432	157,242	28,810	22.43%
Admin, Educational, & Support								
Supplies/Materials/Equipment/Services	385,601	423,188	481,866	398,181	563,378	556,238	(7,140)	-1.27%
In District Special Education Services (Non Salary - DW Only)	60,550	38,351	54,950	36,915	50,080	70,130	20,050	40.04%
Transportation (Regular & Sp. Ed.)	419,596	443,874	427,127	434,503	506,827	484,677	(22,150)	-4.37%
Utilities	271,891	231,255	253,623	211,117	238,937	220,222	(18,715)	-7.83%
Facilities	327,126	368,400	339,955	292,670	354,327	352,926	(1,401)	-0.40%
Insurance (Beneficial & Non-Beneficial)	1,259,911	1,256,515	1,360,505	1,420,332	1,484,859	1,622,971	138,112	9.30%
Special Education Out of District Tuition	122,327	193,650	219,696	300,288	467,908	490,027	22,119	4.73%
Total Operating Budget	10,528,558	9,891,405	11,054,788	10,388,046	11,786,922	12,293,671	506,749	4.30%
Less: Applied Income	633,141		664,600		722,248	826,790	104,542	
Total Local Appropriation Expenses	9,895,417	9,891,405	10,390,188	10,388,046	11,064,674	11,466,881	402,207	3.64%

Budget Revenues

FY2017 Revenue Sources

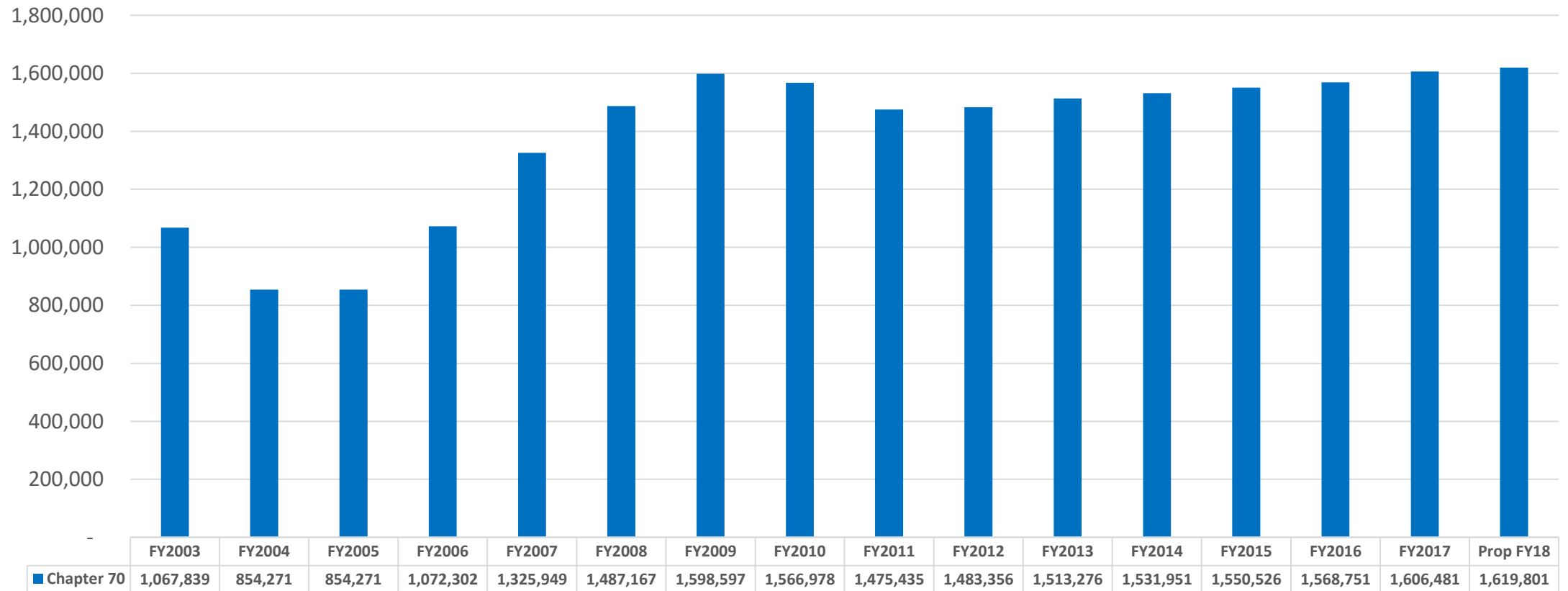


Proposed FY2018 Revenue Sources

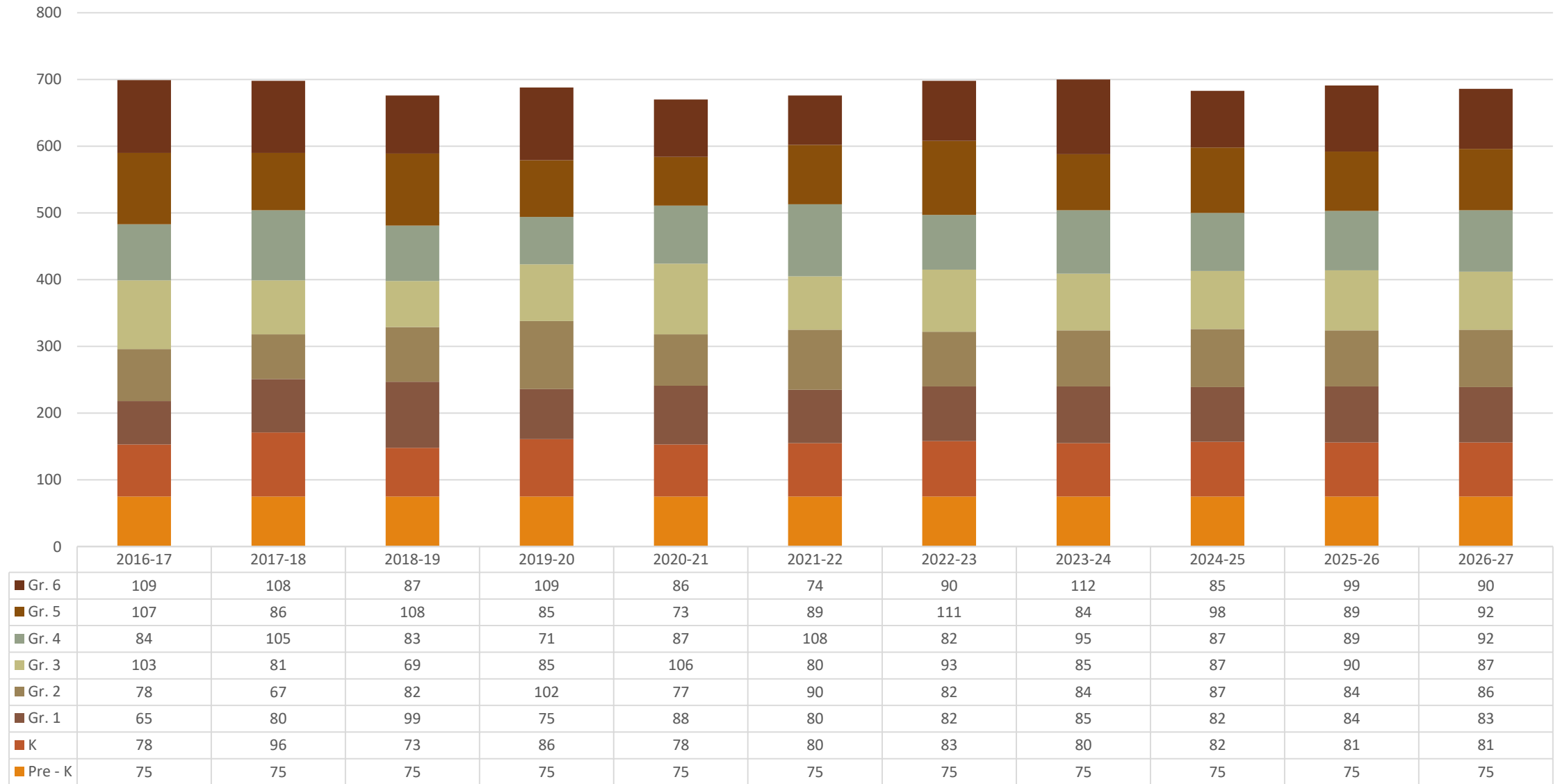


Middleton Chapter 70 History

Chapter 70



Middleton Projected Enrollment (NESDEC)



Middleton Elementary Schools K - 6 Classroom Section History

Grade	2016-2017 Enrollment	# of Classes (2016-2017)	Class Size (2016-2017)	2017-2018 NESDEC Enrollment Projection	2017-2018 Proposed Classroom Sections	Projected Class Range for 2017-2018
Kindergarten	78	5	15, 15, 16, 16, 16	96	5	19 - 20
Grade 1	65	4	16, 16, 16, 17	80	5	16
Grade 2	<u>78</u>	<u>5</u>	15, 15, 16, 16, 16	67	4	16 - 17
Fuller Meadow Total						
	221	14		243	14	
Grade 3	103	6	17, 17, 17, 17, 17, 18	81	5	16, 16, 16, 16, 17
Grade 4	84	5	16, 17, 17, 17, , 17	105	6	17, 17, 17, 18, 18, 18
Grade 5	107	6	17, 18, 18, 18, 18, 18	86	5	17, 17, 17, 17, 18
Grade 6	<u>109</u>	<u>6</u>	18, 18, 18, 18, 18, 19	108	6	18, 18, 18, 18, 18, 18
Howe Manning Total						
	<u>403</u>	<u>23</u>		<u>380</u>	<u>22</u>	
Grand Total						
	624	37		623	36	

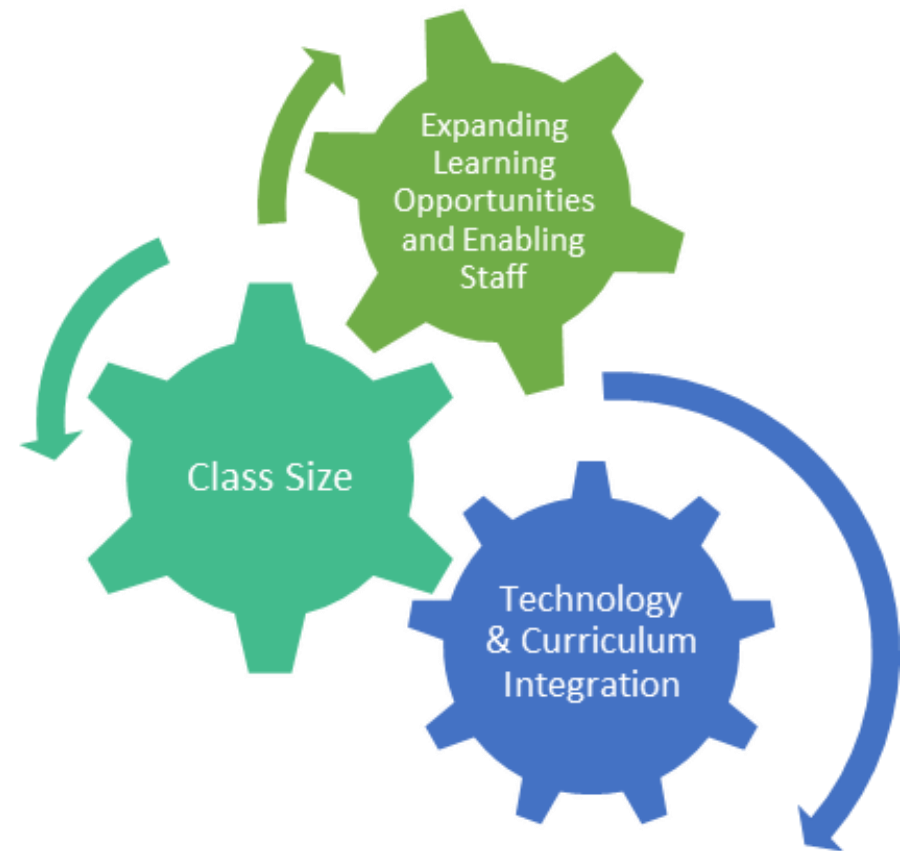
Staffing

Middeton Elementary School Staffing	FY2013-2014	FY2014-2015	FY2015-2016	FY2016-17	Proposed FY2017-18
District Leadership					
Superintendent of Schools	0.35	0.35	0.35	0.34	0.34
Assistant Superintendent of Operations	0.37	0.36	0.36	0.34	0.34
Assistant Superintendent of Student Services	0.33	0.33	0.33	0.34	0.34
Director of Curriculum	0.37	0.36	0.36	0.34	0.34
Director of Facilities	0.35	0.35	0.35	0.35	0.35
Director of Technology			0.33	0.33	0.34
Building Leadership					
Building Principals	2.00	2.00	2.00	2.00	2.00
Asst. Principal					0.50
Math & ELA Specialists	2.00	2.00	2.00	2.00	2.00
Special Education Coordinators	2.00	2.00	2.00	2.00	2.00
IT Coordinator	0.50	0.50	0.50	0.50	0.50
English Language Learners - Coordinator	0.10	0.10	0.10	0.10	0.10
Classroom Sections/Teachers					
Kindergarten	5.00	5.00	4.00	5.00	5.00
Grade 1	5.00	6.00	5.00	4.00	5.00
Grade 2	5.00	5.00	6.00	5.00	4.00
Grade 3	5.00	5.00	5.00	6.00	5.00
Grade 4	5.00	5.00	6.00	5.00	6.00
Grade 5	7.00	5.00	6.00	6.00	5.00
Grade 6	6.00	7.00	5.00	6.00	6.00
Total FTE Classroom Sections/Teachers	38.00	38.00	37.00	37.00	36.00
Special Subjects					
Art	1.60	1.60	1.50	1.50	1.50
Music/Instrumental Music	1.80	1.80	1.80	1.80	1.80
Physical Education	1.60	1.60	1.60	1.60	1.60
Reading	2.65	3.00	3.30	3.30	3.30
English Language Learners - Inst. - CPR Req.	0.60	0.60	1.20	1.20	1.20
Library/Media	1.67	1.67	1.67	1.67	1.67
Extended Studies	0.50	0.50	0.50	0.50	0.50
Digital Learning Specialists	1.00	2.00	2.00	2.00	2.00
Total Special Subjects	11.42	12.77	13.57	13.57	13.57
Special Education Staff					
Pre-School Teachers	2.40	2.70	3.00	3.00	3.00
Moderate Special Needs Teachers	12.70	12.20	12.70	12.70	12.70
Speech Language Pathologist	1.50	1.50	1.50	1.50	1.80
Psychologist/Adjustment Counselor	2.80	2.80	2.90	2.90	2.90
Behavior Specialists	2.00	3.00	3.00	4.00	4.00
Total Special Education Staff	21.40	22.20	23.10	24.10	24.40

What Does the Proposed FY2018 Budget Accomplish?

The objectives of the Proposed FY2018 Budget are to:

1. Implementation of a .50 FTE Asst. Principal at Howe Manning.
2. Increase of BCBA Support from .55 FTE to 1.0 FTE.
3. Maintain class size at historical class size averages.
4. Maintain the level of small group learning and instruction.
5. Maintain the level of service associated with the individual needs of our more intensive learners.
6. Maintain special subject programs that have been developed and implemented over the past several years.



Middleton Annual Town Meeting

Town Meeting – May 9, 2017

Annual Town Meeting

Article 4: Omnibus Budget

Article 25: On petition of the Middleton School Committee and School Superintendent, to see if the Town will vote to raise and appropriate, borrow, or transfer from available funds the sum of \$317,792 to pay for the following elementary school capital improvements; or take any other action relative thereto:

Fuller Meadow School;

- \$25,000 to purchase a digital projector, speaker system, and screen;
- \$23,100 to purchase 70 Chromebooks with licenses and service;
- \$4,980 to purchase 4 Chromebook carts;
- \$10,991 to purchase 29 iPads;
- \$138 to purchase 2 document cameras;
- \$13,000 to purchase library furniture;
- \$36,750 to purchase new science curriculum;
- \$101,358 to purchase a camera system.

Howe Manning School:

- \$29,700 to purchase 90 Chromebooks with licenses and service;
- \$6,225 to purchase 5 Chromebook carts;
- \$66,550 to purchase new science curriculum.

Middleton Annual Town Meeting

ARTICLE 10

On petition of the Board of Selectmen and Middleton School Committee, to see if the Town will vote to accept provisions of Chapter 218 of the Acts of 2016 (“An Act Modernizing Municipal Finance and Government”), Section 24, which amends M.G.L. c. 40 by inserting section 13E, to allow the Town/Middleton School Committee to establish a reserve fund to pay, without further appropriation, for unanticipated or unbudgeted costs of special education, out-of-district tuition, or transportation; or take any action relative thereto.

Purpose: The May 10, 2016 Annual Town Meeting approved of a warrant article (Article 48) authorizing the Board of Selectmen to file special legislation with the General Court of the Commonwealth of Massachusetts to establish a Special Education (SPED) Reserve Fund. The Municipal Modernization Act, enacted in August 2016, included language allowing municipalities to establish a SPED reserve fund. The purpose of this warrant article is allow the Town to accept provisions of Chapter 218 of the Acts of 2016 (“An Act Modernizing Municipal Finance and Government”), Section 24, to establish a SPED Reserve Fund.

Middleton Annual Town Meeting

Article 26: On petition of the Middleton School Committee and School Superintendent, to see if the Town will vote to repurpose the sum of \$22,000 approved under Article 28 of the May 10, 2016 Annual Town Meeting and to use said funds to purchase student information management software; or take any other action relative thereto.

Purpose: Article 28 of the May 10, 2016 Annual Town Meeting appropriated \$22,000 to fund Middleton's share of the purchase of accounting/human resources software. The district used grant funds to purchase the accounting/human resources software. This article would repurpose the previously appropriated funds.

Middleton Annual Town Meeting

Article 48. On petition of the Board of Selectmen and Finance Committee, to see if the Town will vote to raise and appropriate, borrow, or transfer from available funds the sum of \$_____ to the Special Education Stabilization Fund, and to see if such funds will be raised by taxation, by transfer from available funds, by borrowing, or by any combination thereof; or take any other action relative thereto.

Purpose: The Special Education Stabilization Fund is a fund established on May 9, 2016 to be used to set aside funds to be expended at a later date to offset the impact of special education costs. The Special Education Stabilization Fund will be separate and distinct from other stabilization funds. From time to time the Administration will ask Town Meeting to transfer funds to the Special Education Stabilization Fund from Free Cash or other reserves.

Middleton Annual Town Meeting

Article 16: On petition of the Board of Selectmen and the Master Plan Committee, to see if the Town will vote to:

Authorize the permanent dedication to active recreational purposes of the Natsue Way Recreation Area, map ____, parcels ____, consisting of ____ acres, more or less, as shown on a plan entitled “____”, made by ____, dated, ____ in accordance with Massachusetts General Law Chapter 45, Section 3;

Authorize the Board of Selectmen to act as Park Commissioners pursuant to Massachusetts General Law Chapter 45, Section 2;

Appropriate and authorize the Treasurer with the approval of the Board of Selectmen to raise, transfer from available funds, and/or borrow the sum of \$3,579,000, for the purpose of improving for recreational purposes said land; subject to the reimbursement of up to \$400,000 (56%) of project costs from the proceeds of the PARC (Parkland Acquisitions and Renovations for Communities) grant;

Authorize the Board of Selectmen to file, on behalf of the Town of Middleton, any and all applications deemed necessary for grants and/or reimbursements from the Commonwealth of Massachusetts under the PARC (Parkland Acquisitions and Renovations for Communities) grant; and further

To authorize the Board of Selectmen to enter into all agreements and contracts and execute any and all instruments as may be necessary or convenient on behalf of the Town of Middleton to effectuate said project; or take any other action relative thereto.

Next Steps

Middleton Town Meeting – May 9, 2017, 7:30 pm – Howe Manning School
Gymnasium, 26 Central Street

Middleton Town Elections – Proposition 2 ½ Referendum Ballot Question Natsue
Way Recreation Area– May 15, 2017, 7:00 am – 8:00 pm

Elections for:

- Board of Selectmen
- Masconomet School Committee
- Elementary School Committee