



Braintree Public Schools

FY18 FINAL Recommended Budget

May 1, 2017

Overview

- Definition of Terms & Budget Structure
- Review of FY17 Process & Approved Budget
- Overview of Level Service, Maintenance of Effort & High Priority Budgets
- **FINAL RECOMMENDED BUDGET**
- Preview of FY19-21 Planning
- Questions & Next Steps

BUDGET DEFINITIONS & STRUCTURE

- Level Service: Level of expenditures needed to replicate FY17 in FY18 – No reduction in service
- Maintenance of Effort (MOE): Level Service + expenditures needed to meet projected obligations
- Priorities and Future Planning
 - Priority Group I: MOE + Highest Priorities
 - Priority Group II: Level I + Moderate Priorities
 - Priority Group III: Level II + Multi Year Planning & Priorities
- Recommended: Level of expenditures recommended
- Capital: Technology
- Capital: Facilities

REVIEW OF FY17 PROCESS & APPROVED BUDGET

MAY 1, 2017

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Budget Comparisons: FY17

BUDGET	FY16	FY17	CHANGE \$	CHANGE %	NOTES
Level Service	\$59,508,827	\$61,573,920	\$2,065,093	3.47%	Cost to roll over from FY16
Maintenance of Effort	\$59,508,827	\$61,985,720	\$2,476,893	4.16%	Cost to meet projected obligations
Priority Group I	\$59,508,827	\$62,338,620	\$2,829,793	4.76%	Highest priorities for FY17
Priority Group II	\$59,508,827	\$62,783,620	\$3,274,793	5.50%	Moderate priorities for FY17; Preplanning FY18
Priority Group III	\$59,508,827	Not Developed			Preplanning FY18-FY20
APPROVED	\$59,508,827	\$62,108,827	\$2,600,000	4.4%	

FY17 APPROVED ADDITIONS ABOVE LEVEL

Description	Amount	Budget	Notes
Sped Tuitions	\$146,507	MOE	Projected
1.0 PE @ BHS	\$55,000	MOE	New schedule implementation: Cost avoidance
1.0 Para STRIVES	\$16,000	MOE	Support STRIVES program
.5 Nurse	\$27,500	MOE	Support pre-school & STRIVES @ BHS
BCBA District-Wide	\$60,000	MOE	Support for in-district programs
.2 Psychologist @ MSKC	\$12,500	MOE	Brought current to full time
IT Tech	\$52,000	MOE	Brought IT staff to full
REC:6 PE/Health MS FINAL: 1.0	\$55,000	PGH	Eliminated shared staff, lowers class sizes in both middle schools: .4 Added in June with additional state funding
.6 Foreign Lang	\$30,000	PGH	Eliminated shared staff, lowers class sizes in both middle schools
.6 Guidance @ SMS	\$30,000	PGH	Enrollment driven – requested multiple years
1.0 Instrumental: BHS & South	\$55,000	PGH	Eliminated shared MS staffing, growth of program at BHS
.38 Reading specialist @ MSKC	\$22,900	PGH	Brought reading specialist to 1.0 FTE
REC:.6 Social Studies SMS FINAL: 1.0	\$55,000	PGH	Added in June with additional state funding
TOTAL MAY 1, 2017	\$617,407	BRAINTREE PUBLIC SCHOOLS	6

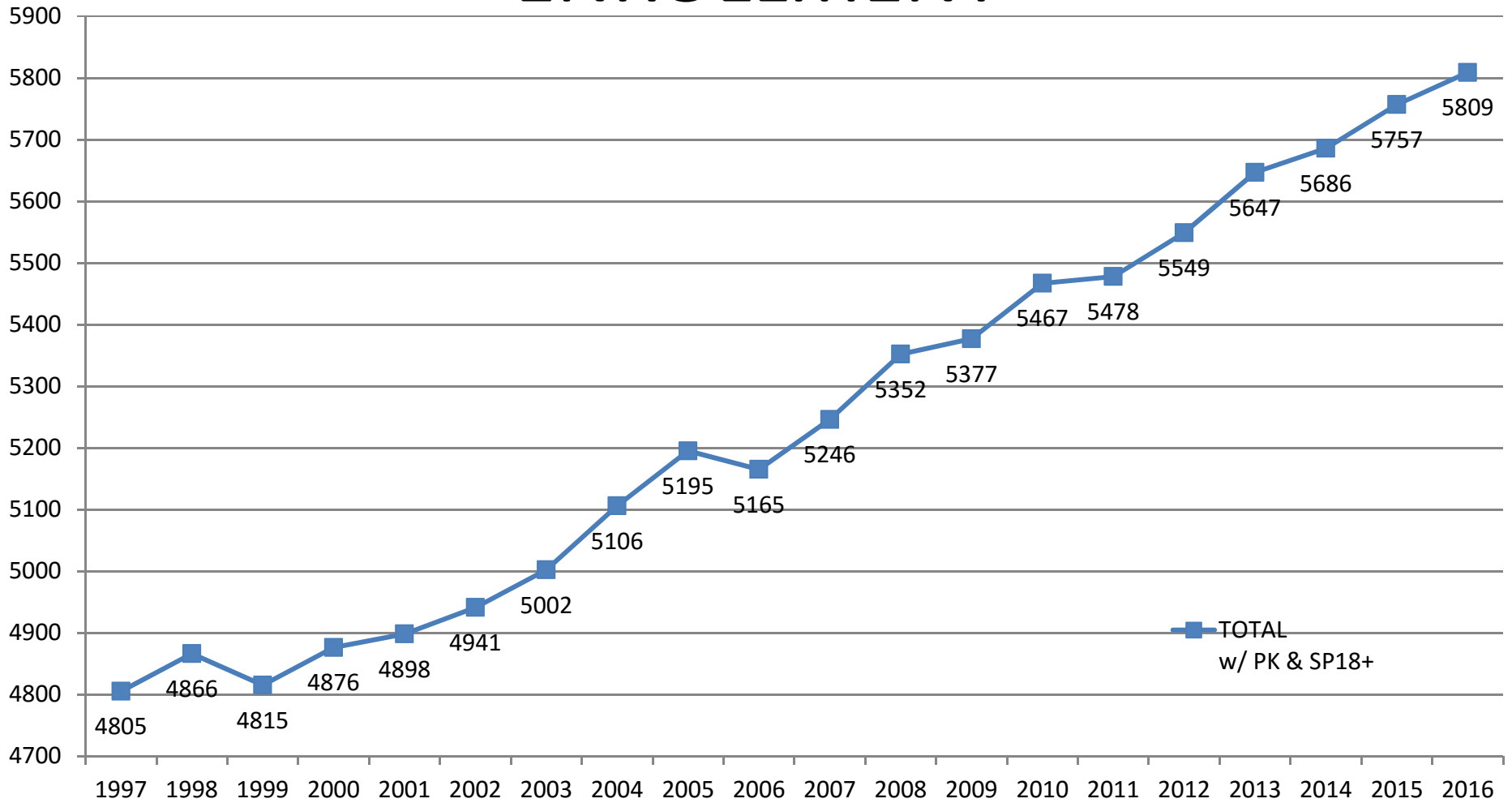
ENROLLMENT OVERVIEW

MAY 1, 2017

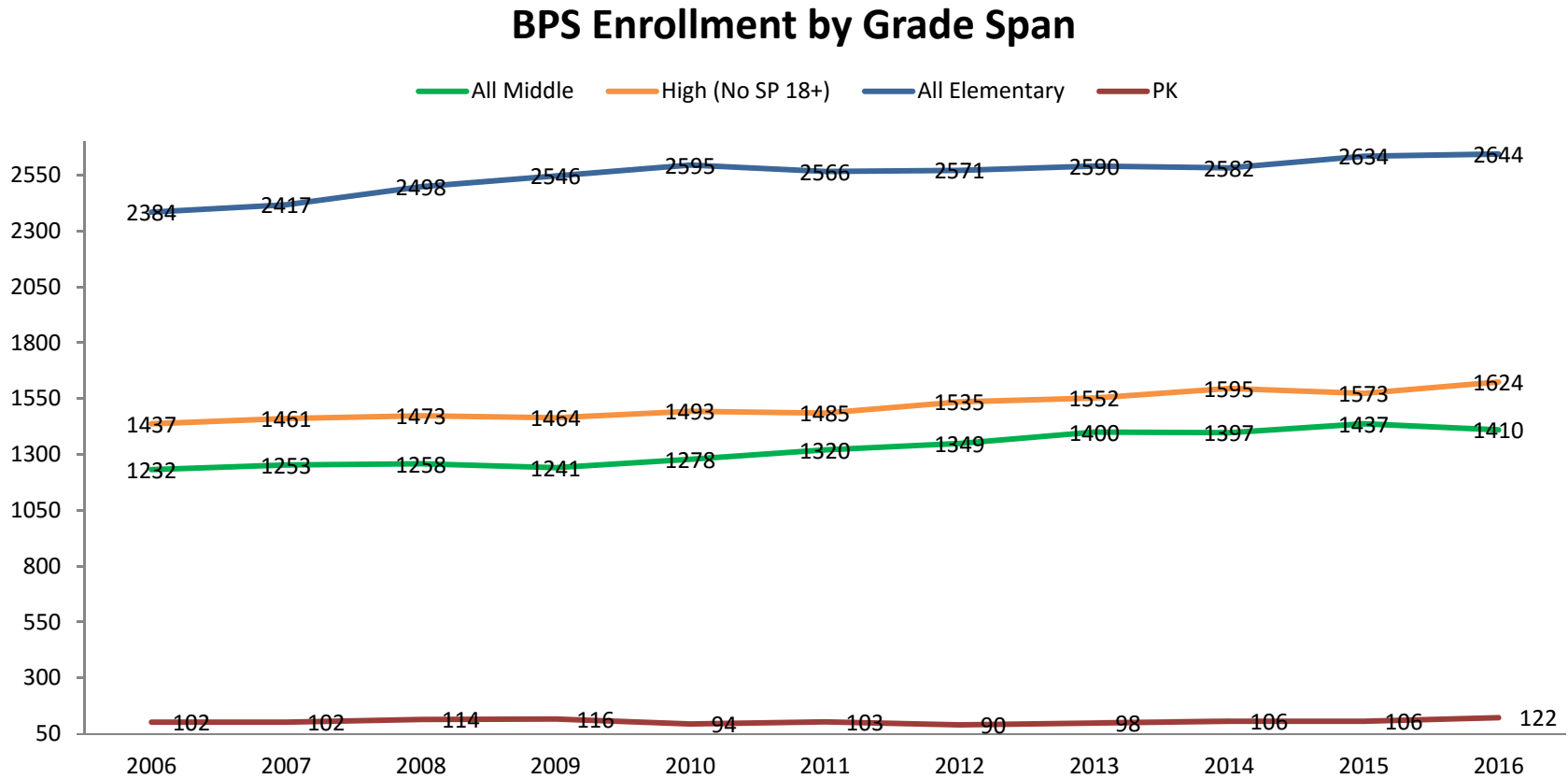
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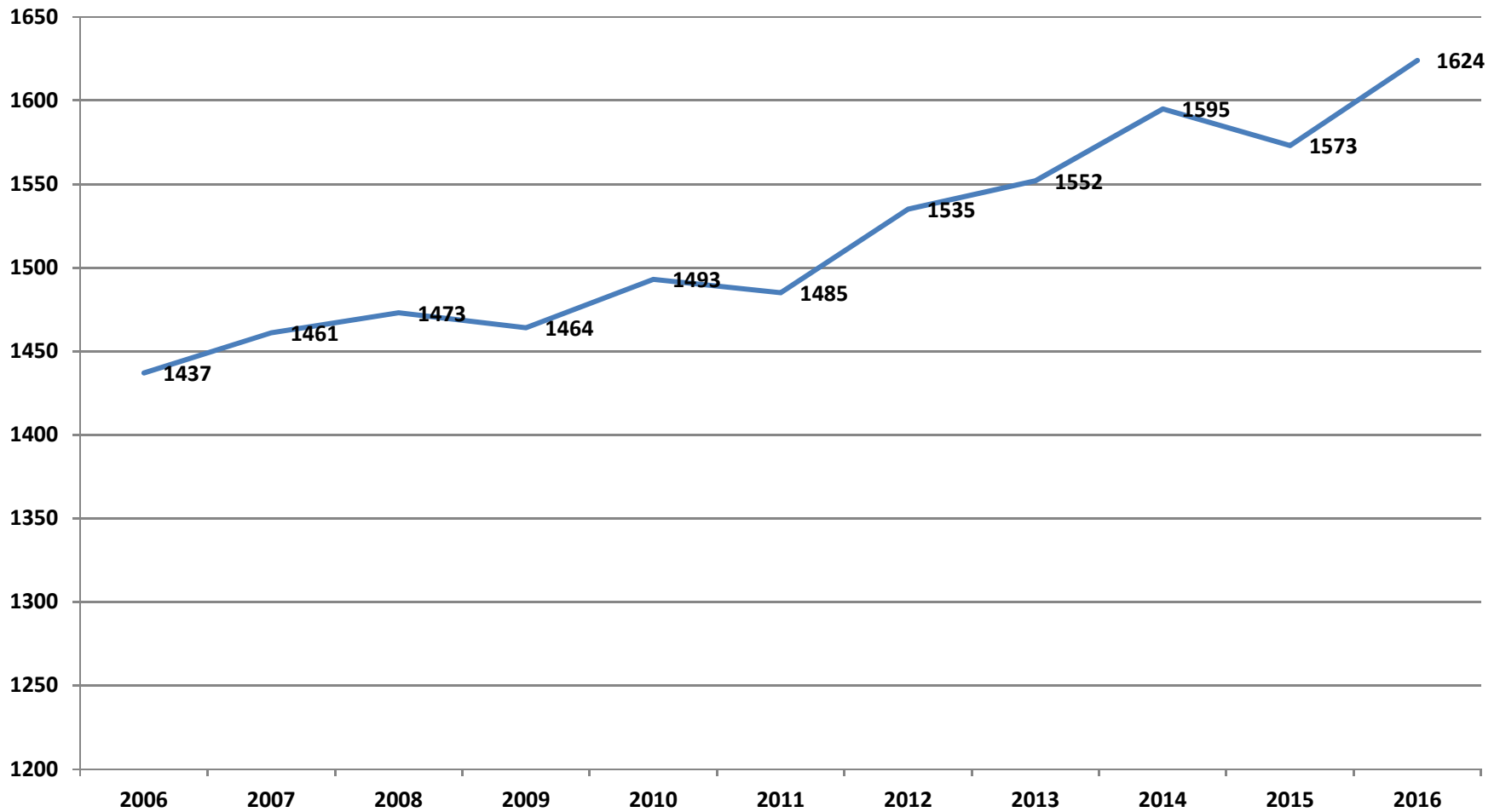
ENROLLMENT



BPS Enrollment by Grade Span



Braintree High School
(Grades 9-12, PK & SP 18+ not included)

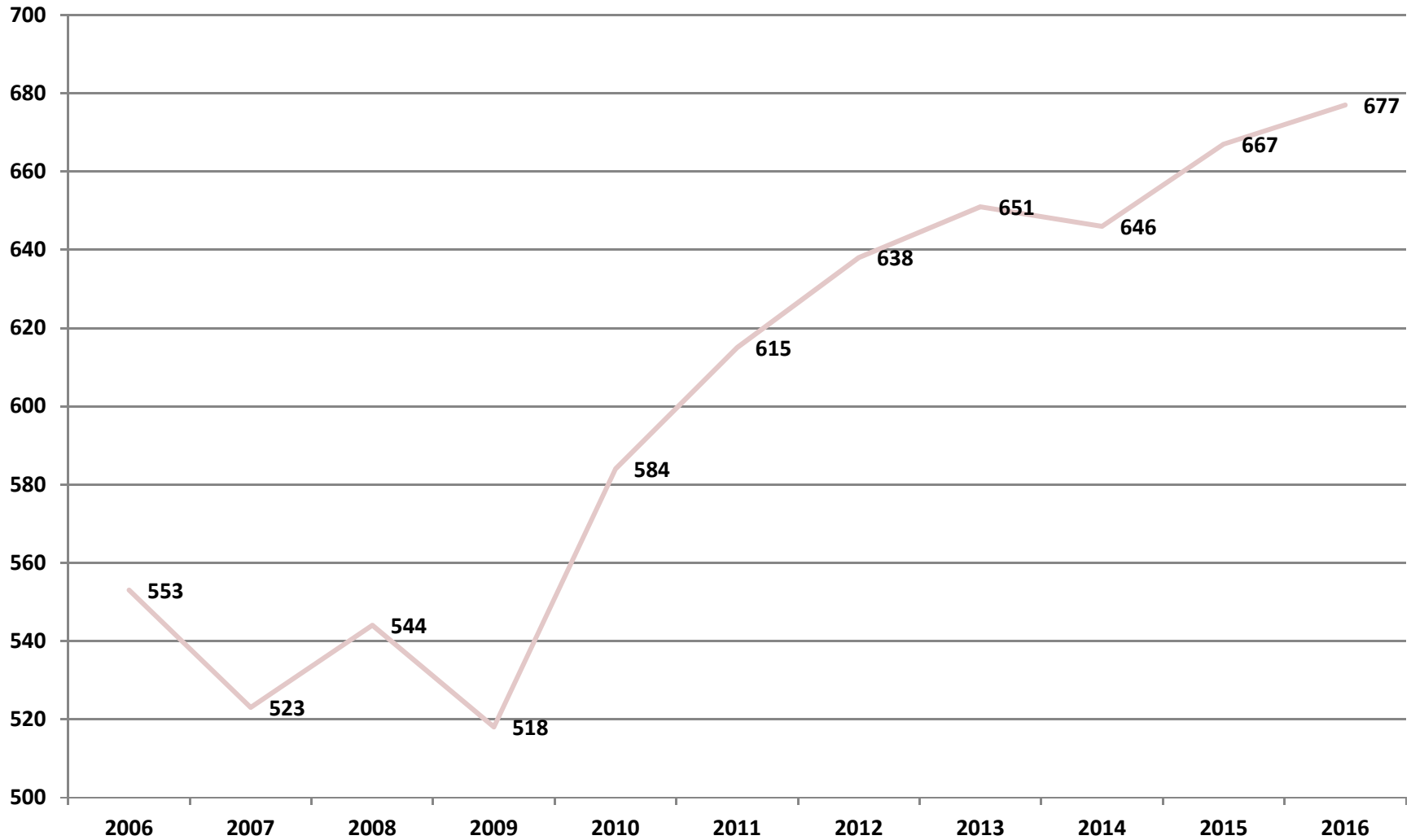


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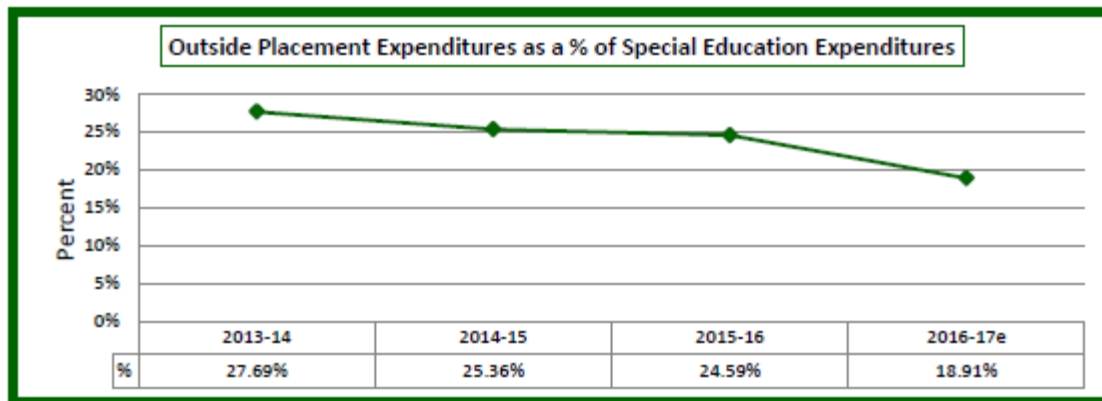
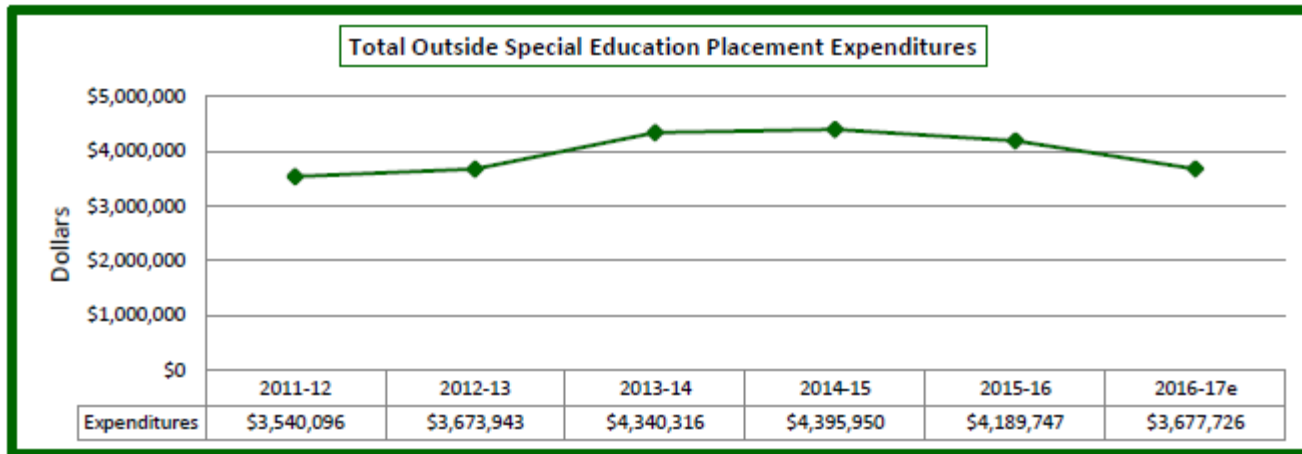
South Middle School



MAY 1, 2017

BRAINTREE PUBLIC SCHOOLS

Special Education Placements



Total Number of Outside Placements

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17e
	48	47	51	53	44	33

English Language Learners

School	# as of April 2015	# as of Sept 2015	# as of April 2016	# as of Sept 2016	CURRENT
Pre-K Center	2	6	6	21	19
Monatiquot Kindergarten	34	14	15	24	24
Flaherty Elementary	29	22	26	29	31
Highlands Elementary	12	18	20	16	14
Hollis Elementary	22	21	20	28	28
Liberty Elementary	21	29	32	35	37
Morrison Elementary	40	39	49	44	43
Ross Elementary	26	36	39	45	44
East Middle	11	5	6	17	17
South Middle	9	18	16	14	14
Braintree High	24	20	27	33	37
TOTALS	230	228	256	306	308

Languages Spoken

School Year	Languages Spoken (Other Than English)
2014	25
2015	31
2016	34
2017	39

Languages Spoken

Albanian	Italian	Romanian
American Sign Lang	Japanese	Russian
Amharic	Khmer	Spanish
Arabic	Konkani	Tamil
Bengali	Korean	Telugu
Bulgarian	Kyrgyz	Thai
Burmese	Lithuanian	Turkish
Canton Dialect	Malay	Twi
Cape Verdean	Mandarin Chinese	Urdu
Chinese	Polish	Vietnamese
Creole (Haitian)	Portuguese	Gujarati
Greek	Filipino	Hindi
Icelandic	French	Indian

FY18 LEVEL SERVICE, MAINTENANCE OF EFFORT/RECOMMENDED & PRIORITIES

FY18 Budget Levels

BUDGET	FY17	FY18	CHANGE \$	CHANGE %	NOTES
FY17 APPROVED \$62,108,827					
Level Service		\$64,334,481	\$2,225,654	3.58%	Expenditure level needed for no reduction in service from FY17
Maintenance of Effort RECOMMENDED		\$64,709,631	\$2,600,804	4.19%	Expenditure level need to meet projected obligations
Priority Group I		\$65,024,787	\$2,872,804	4.63%	Highest priorities for FY18

FINAL RECOMMENDED Priorities Beyond Level

Description	Amount	Notes
Elementary Adj. Counselor	\$65,000	Primary assignment to Flaherty for district-wide program support
Create ABLES Classroom (incoming MS students)	\$95,150	Staffing
	\$50,000	Specialized support (OT, PT, BCBA, etc.) – to include district-wide supports
	\$70,000	Modular unit (5 year lease, per year cost)
NEASC	\$40,000	BHS accreditation process – fee & visitation cost
MCAS Prep	\$25,000	Replacement of unfunded DESE grant
ELL Translation & Interpretative Services	\$30,000	Compliance with legal requirements – vital document translation & Interpretive services
TOTAL	\$375,150	

Priority Group I Highest Priorities for FY18

Description	Amount	Notes
1.0 Mathematics @SMS	\$60,000	Enrollment driven: Class size reduction (26-27 to 22-23)
.4 Art @ BHS	\$26,000	Accommodate student requests & expand electives
.5 Kindergarten Math Specialist	\$30,000	Math support for district-wide Kindergarten
.6 Health/PE @ SMS	\$36,000	Expansion of health curriculum to include all Grade 7
1.0 Health/PE @ BHS	\$60,000	Provides semester of Wellness to all grades 9 &10 (separate from PE); grades 11&12 FY19
1.0 Elementary Reading Specialist	\$60,000	Direct reading support for struggling learners
TOTAL	\$272,000	

Priority Group II

Moderate priorities for FY18; Preplanning FY19

Description	Amount	Notes
1.0 Guidance @ BHS	\$60,000	Enrollment driven, lower case loads
1.0 English @ SMS	\$60,000	FY19 – class size reduction
.2 Instrumental @ SMS	\$12,000	Splits instrumental – class size reduction
1.0 Computer Science @ BHS	\$60,000	Expand offerings in business & computer science
.4 Instrumental @ BHS	\$24,000	Covers Morrison travel
2.0 FTE Reading specialists @ elementary	\$120,000	Increase reading supports
1.8 FTE Integrated Information Teachers	\$108,000	Brings all but MSKC elementary positions to full time
TOTAL	\$444,000	

Priority Group III: Preplanning FY19-FY21

Description	Amount	Notes
1.0 Library/Media Middle School	\$60,000	Prioritize for FY21 – on board 1 year prior to EMS project completion
1.0 Library/Media Middle School	\$17,000	FY22 to support EMS Media
2.0 World Languages Middle School	\$120,000	Implement 5-6 exploratory upon completion of MS projects
2.0 Elementary School Psychologists	\$130,000	Increase student support
2.0 Health/PE @ Middle Schools	\$120,000	Expand Health education with focus on Grade 5 in 5-8 schools
STEM @ East & South	\$120,000	Develop curriculum, plan for resources, tentative implementation FY20 pending school additions
.6 Art @ Middle Schools	\$36,000	Restores art to Grade 6
STEM @ BHS	\$60,000	Develop curriculum, plan for resources – expansion of computer science, add robotics
1.0 English @ BHS	\$60,000	Add sections/electives
.4 Mandarin @ BHS	\$26,000	Introduce Mandarin (pilot 2 classes)
TOTAL	\$749,000	

QUESTIONS & ANSWERS

