**Millbury Public Schools**

**FY 2017 Proposed Budget**

**Programmatic Assumptions**

The Millbury Public Schools’ Fiscal Year 2017 proposed budget of $20,647,200 reflects a 3.35% increase ($669,114) over the FY 2016 final budget. Of this proposed increase, $315,000, or 1.5% of the overall budget, will be used to reinstate or introduce new programs and services to the District. These programs and services, which are described in this document, will allow the District to expand and further enhance educational opportunities for our students, provide improved management of our grounds and physical plant at each campus, meet Department of Elementary and Secondary Education (DESE) recommendations and special education mandates under 603 CMR 28.00, further improve our compliance with DESE requirements for English Language Learners (ELLs) under 603 CMR 14.00, and partner with the Town of Millbury to fund a human resources manager.

The FY 2017 proposed budget also includes $209,000—or approximately 1.0% of the overall budget—in contractual increases due to employees’ experience (“step”) and education (“lane”) changes and estimated salary increases. This amount was offset by recent employee retirements and resignations.

Contractual increases for student transportation, including daily transportation to and from school for students in grades K-12, transportation for out-of-district placements, and mandated transportation in accordance with the McKinney-Vento Act, amount to a $64,254 increase. This amount was offset by recent reductions in out-of-district placements.

The remaining balance of the 3.59% increase reflects necessary investments in security camera upgrades and Wifi access at each school, the replacement of failing telephone systems across the District, increased professional development to comply with mandated Sheltered English Immersion (SEI) endorsement for teachers, and athletics.

**0.5 FTE Human Resources Manager $50,000**

*A 1.0 FTE Human Resources Manager is a new position that the School District proposes to add through a cost-sharing arrangement with the Town of Millbury.*

The District proposes collaborating with the Town of Millbury to fund a human resources manager to assume responsibility for all federal, state, and local employment requirements. A similar cost-sharing agreement was used to fund a full-time School Resource Officer in FY 2016. This arrangement has been very successful.

The School District directly manages 300 employees, including teachers, support staff, secretaries, custodians, groundskeepers, maintenance personnel, cafeteria employees, and administrators. In addition, the Town of Millbury directly manages 102 employees across seventeen departments.

The responsibility for a wide variety of management concerns (i.e. maintaining personnel records, job requirements and descriptions, overseeing performance evaluations, ensuring proper training and licensure requirements, adhering to collective bargaining agreements and individual contracts, managing employee benefits, grievances, and discipline, etc.) lies with Town and School District employees, none of whom have formal training in human resources management.

Human resource functions are a reality for every municipality and school district, no matter how large. The question is whether our current practice is sufficient to properly address the Town’s many employee management responsibilities. In collaboration with the Town of Millbury, the District proposes to address this question with a full-time Human Resources Manager specially trained to ensure compliance with all federal, state, and local employment requirements and to assist with personnel negotiations.

*Madison Chouinard, Grade 1*

*Elmwood Street Elementary*

**1.0 FTE District-Wide English Language Learner (ELL) Tutor $31,000**

*A District-Wide ELL Tutor will allow the District to meet the needs of our growing ELL population as mandated by the Department of Elementary and Secondary Education.*

The District’s enrollment of English Language Learners continues to increase (fewer than 30 in 2009 to nearly X students in 2015). Unfortunately, the District’s resources have not kept pace with the growing demand for ESL instruction and, as a result, the District is currently out of compliance with the Department of Elementary and Secondary Education’s (DESE) regulations regarding ESL instruction. While the District’s English Language Education program was found to be non-compliant in April 2014 through a Coordinated Program Review (CPR), we have taken significant steps toward meeting compliance, including the addition of a 1.0 FTE English as a Second Language (ESL) tutor in FY 2015.

The district currently employs two full-time ESL teachers: one for the Elmwood Street School where there are currently 22 ELL students, and one for R.E. Shaw School and the Jr./Sr. High School, where there are a total of 24 ELL students. Thirty-six of the District’s 46 ELL students are currently enrolled at the elementary level. To date, Millbury’s ELL population reflects 13 different primary languages, including Arabic, Portuguese, Spanish, and Chinese. Nineteen students currently require 2.5 hours of daily ESL instruction based on their current level of English proficiency.

If the district maintains its current staffing level, the district will continue to be non-compliant. The addition of a 1.0 FTE ELL tutor represents a significant step toward meeting the DESE’s ELL instructional requirements.

**1.0 FTE Early Childhood Coordinator $64,000**

*Reinstating an Early Childhood Coordinator will provide the District with the support and oversight necessary to meet the needs of our growing early childhood program.*

The District maintained a 0.5 FTE Early Childhood Coordinator until FY 2009, when it was eliminated due to budget constraints. Since then, the District has expanded its early childhood enrollment and programs, including the addition of full-day preschool. The Early Childhood Coordinator’s responsibilities are currently managed by the Director of Pupil Services and the Elmwood Street Elementary School Principal.

Among the responsibilities of the position, an Early Childhood Coordinator would facilitate data collection as required by the Department of Elementary and Secondary Education and Early Education and Care (EEC).

(Find more information about early childhood outcomes and transition indicators required for tracking and DESE submission at: <http://www.doe.mass.edu/sped/spp/datacollection.html?section=schedule>.

An Early Childhood Coordinator would serve as the District’s liaison between families with PK and K students and our special education staff, ensuring that students receive appropriate supports and services through the team meeting process and Child Find in accordance with IDEA Sec. 300.111 (more information about Child Find at: <http://idea.ed.gov/explore/view/p/,root,regs,300,B,300%252E111>.)

*Dominic Beyer, Grade 8*

*Millbury Junior High School*



In addition to the programs and services we offer to our District’s school-aged children, an Early Childhood Coordinator would be responsible for the proper administration of Early Intervention (EI) initiatives. Early Intervention, established through Part C of the Individuals with Disabilities Act (IDEA), is designed to lessen the effects of disability or delay by ensuring the appropriate evaluation, services, education, and support for young children *before* they enter the public school setting. Appropriate administration of EI plays a major role in students’ successful transition to preschool and kindergarten. (For more information on Early Intervention, please see *IDEA 2004: Building the Legacy* at <http://idea.ed.gov/part-c/search/new>.)

The Early Childhood Coordinator would also be responsible for maintaining the District’s accreditation process for preschool and kindergarten programs through the National Association for the Education of Young Children (NAEYC). Maintaining this accreditation is critical for a number of reasons. Most importantly, it allows us to gauge the quality of our early childhood programs and services against NAEYC’s high accreditation standards and receive feedback for improvement through an independent, third party review. The feedback helps us to further improve the quality of educational experiences our students receive. In addition, successfully renewing accreditation maintains the District’s eligibility for a number of entitlement and competitive grants. (For more information about NAEYC and the accreditation process for elementary schools, please see <http://naeyc.org>).

McKenna Kennedy, Grade 11 State Championship

Soccer Game vs. Medway

**1.0 FTE Elementary Special Education Team Chairperson $72,000**

*The proposed addition of an Elementary Special Education Team Chairperson will provide the District with the more consistent development of Individual Education Plans, administration of team meetings, and review of students’ programmatic needs between the two elementary schools.*

 The R.E. Shaw School psychologist and the Elmwood Street Elementary School psychologist currently share the responsibilities normally assumed by one elementary team chairperson, including the administration of team meetings, the development of Individual Education Plans (IEPs), and the review of programmatic needs for 174 students with IEPs in grades PK-6. As a result, it is not currently feasible for either of them to fully realize their roles as school psychologist, which would include additional cognitive and academic testing, increased participation on behavior / instructional support teams, facilitation of additional social skills groups, the administration of a wider variety of therapeutic services, and attending to the social-emotional health of all students in grades PK - 6. To correct this, the District proposes assigning team chair responsibilities to a full-time trained elementary special education team chairperson.

Anna Hett, Grade 2

Elmwood Street Elementary School

**0.5 FTE District-Wide Facilities Director $40,000**

*This request will restore to full-time a position that was reduced to 0.5 FTE in FY 2014 due to budget constraints.*

The district-wide Facilities Director position, which was reduced to 0.5 FTE in FY 2014 due to budget constraints, oversees the daily cleaning, general maintenance, and grounds of the District’s schools and fields, including Windle Field and the Dorothy Manor School, which is leased to a privately run day care.

The Facilities Director is responsible for the direct scheduling, supervision, and evaluation of seventeen employees, including custodians on two shifts, groundskeepers, and maintenance personnel. In addition, the Facilities Director arranges for substitute coverage and manages overtime, ensures the proper maintenance and working condition of the physical plant, coordinates snow removal, and ensures that ancillary machinery and vehicles are kept in good working order.

Isabelle Shum, Grade 6

R.E. Shaw Elementary School

The Facilities Director also works closely with the Athletic Director to ensure proper playing conditions for all outdoor athletic events and collaborates with municipal departments to coordinate shared services.

**1.0 FTE Millbury Jr./Sr. High School Special Education Teacher $58,000**

*This request will restore a 1.0 position that was eliminated in FY 2014 due to budget constraints and a slight decline in enrollment.*

A 1.0 FTE special education teaching position was eliminated at Millbury Jr./Sr. High School in FY 2014 due to budget constraints. The impact of this reduction was mitigated somewhat through the employment of a 0.5 long-term special education substitute teacher. However, projected student enrollment for the 2015-2016 school year will no longer allow the District to delay fully restoring this special education teaching position, ensuring that all students with Individual Education Plans are provided appropriate support.



Southern Worcester County League Championship Cross Country Meet