

**2019-2020
Anthony Budget**

March 7, 2019

Anthony Middle School

Philosophy: Since 1958, Susan B. Anthony Middle School has been **providing challenging and rewarding experiences** for 6th, 7th, and 8th grade students. Our goal is that through **academic excellence**, along with **respect, readiness, and responsibility**, students will reach their highest potential.

Mission: Anthony Middle School develops **interactive, compassionate, and principled learners** who strive for excellence, embrace differences and act responsibly within our communities and the world.

Vision: **Ready for high school. Ready for college. Ready for life.**



Anthony Middle School Priorities

- Uphold Anthony's Philosophy, Mission and Vision
- Social Emotional Learning
- Positive and Safe Environment
- Mental Health & Behavior Support
- Class size (class size target of 32 or less)
- Maintain programs such as:
 - IB-MYP (meet IB requirements)
 - Math, English, Art, World Language, Design, P.E./Health, Social Studies, Science
→ Variety of elective opportunities for students
 - AVID
 - Amity
 - AmeriCorps
 - Project Lead the Way Gateway to Technology
- Staff & student growth, learning, and development

New ➤ Predictable Staffing

- Staffing standard that families and students can expect at every Minneapolis Public School
- Designed to ensure consistent experiences for students regardless of school and to support stability of finances and staffing across the district.
- While there are several tiers to predictable staffing standards, MPS will only be introducing the first tier as a requirement during this current BTO cycle for the coming 2019-2020 school year. It consists of:
 - Foundational staff and funding required to operate based on number of students and corresponding staff to teach and support those students.

Predictable Staffing

School Size	Position Requirement
All Schools	Secretary
All Schools	Classroom Teachers & Prep
All Schools	Health Service Assistant
1:500 at the Middle & High School	Counselor
1:700 All Schools	Social Worker
Middle & High School	Security Monitor
All Schools	ESP AE 1-499: 40 hours at the middle school
All Schools	\$100/Student Non-Salary
Elementary, K-8 and Middle Schools	.5 Differentiated Specialist
All Schools	Custodian & Food Service Staff (positions are allocated centrally based on size)

Enrollment

Grade Level	15-16	16-17	17-18	18-19 Projection	Current # 18-19	Projection for 19-20
6th	239	242	265	261	259	259
7th	216	242	254	264	259	266
8th	198	217	246	261	263	246
TOTAL Enrolled	653	701	765	785	781	771

Predictable Staffing Requirements for 19/20

1:500 Counselor	need to buy up .5 FTE \$55,597.50
40 hour Security Monitor	<p>Advocating for NO security monitor and the answer is we must fund a security monitor. Pushed for 32.5 and the answer is also no. If we don't get a security person, they will take away the funds required to get security monitor :(</p> <p>32.5 Hour: \$30,119 40 Hour: \$37,069</p>
.5 Differentiated Specialist	\$50,303

Highlights of changes

15 fewer students (2% reduction, plus 4% decrease in FR Lunch)

8 fewer ELL students (8% reduction)

Fewer incoming SPED students

Demographic changes resulted in:

- Lower allocations for Comp Ed
- AND loss of Title I Funding for 2019-2020

Title I

Currently at 37% Free-Reduced Lunch (FRL).

- At the time of reporting in the fall for the 19-20 school year, we were at 36% FRL

Anthony did not meet the 40% cut-off to receive Title I funding for next school year (shy of 29 students)

18-19 Title I Fund was: \$224,249

2019-2020 Budget: \$5,283,847

18-19: \$5,415,531

Funding Source	2018-2019 Allocation	2019-2020 Allocation
Class Size - Referendum Fund 1096 (teachers)	\$1,263,954	\$1,388,349 (green) (\$124,395)
Class Size - General Fund 1001 (teachers)	\$1,495,518	\$1,519,136 (green) (\$23,618)
MS/HS Time Adjustment Fund 1001 (teachers and support staff: Deans, AE, Sec. Monitor)	\$368,634	\$361,599 (red) (-\$7,035)
Basic - Fund 1001 (teachers, office staff)	\$324,857	\$327,761 (green) (\$2,904)
Comp Ed Fund 1031 (teachers, counselor, social worker, instructional supplies)	\$428,491	\$387,711 (red) (-\$40,780)
QComp Fund 1096 (instructional specialist; \$18,000 reserves/PD)	\$63,842	\$58,242 (red) (-\$5,600)
Title I Fund 5023	\$224,249	\$0 (red) (-\$224,249)

19/20 Budget...(continued...funds earmarked)

Funding Source	2018-2019 Allocation	2019-2020 Allocation
IB Fund 1001 (IB coordinator; reserves/PD)	\$78,363	\$78,363
ELL Fund 1002 (EL teachers)	\$201,210	\$201,210
Special Ed Resource Teachers (SERT) Fund 1001	\$301,815	\$251,513 (-\$50,302)
Special Ed Citywide Fund 1004 (ASD, CLASS, SB3, Social Worker, SEAs)	\$563,993	\$554,055 (-\$9,938)
Integration Aid - AVID Fund 1005 (teachers, counselor, social worker, instructional supplies)	\$100,605	\$100,605
Differentiation Specialist (instructional specialist; \$18,000 reserves/PD)	\$0	\$50,303 Funds added after advocating. Before, schools had to pick up cost
Language Line/Translations	\$0	\$5000

After budgeting everything (maintaining staffing, operations and programs), we are negative **-\$285,294**

Next Slides: proposed cuts and reductions

Proposed Reductions & Cuts to meet negative - \$285,294

Cuts:

- myOn, MathCorps (\$6,800)
- .3 TOSA (\$30,182)
- .3 Drama (\$30,182)
- .1 Social Worker (\$10,303)

Proposed Reductions & Cuts to meet negative - \$285,294

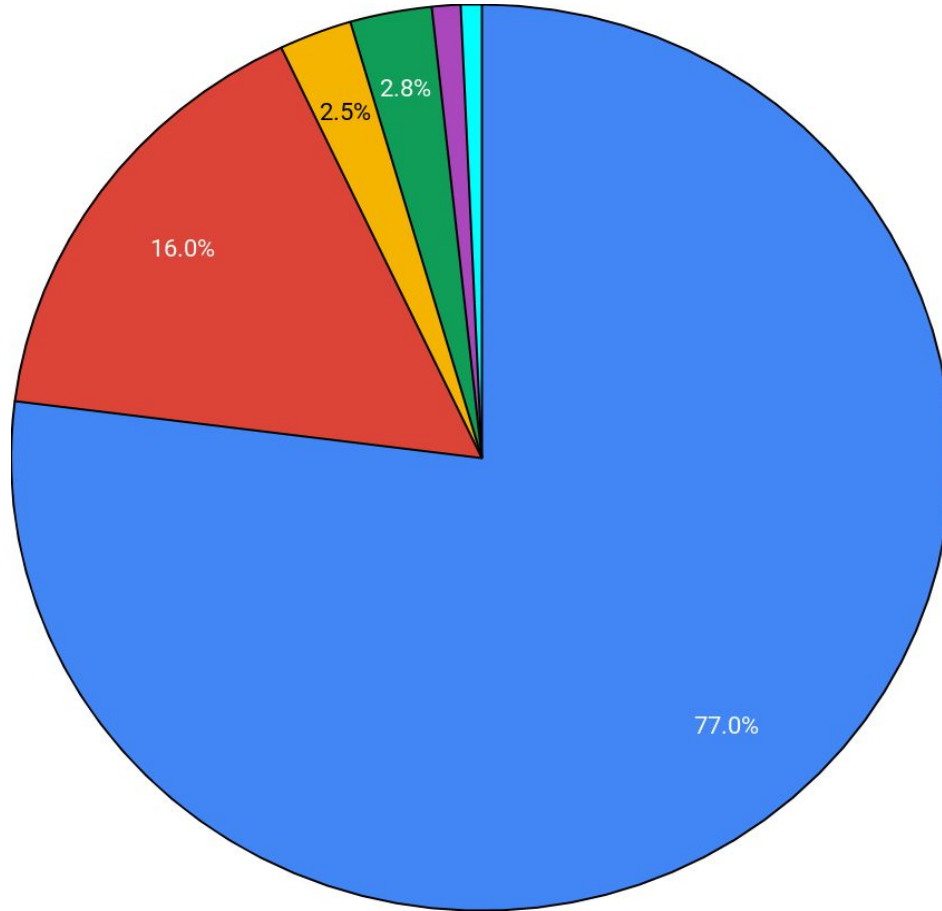
Reductions

- **Reduce \$ Operational costs** (ex: printing, supplies, work orders, equipment, etc.)
- **3 Deans → reduce to 2 Deans (\$160,152 → \$111,172)**
 - 1.5 Counselor first in line to assist 6th grade
- **1.4 FTE (Teachers) (\$140,847)**

(NOTE: last year w/Time Adj. Fund given last minute, we added 2.6 teaching FTE. However, also note that going from 7 Period to 6 Period, we cut 4.0 FTE)

 - **Proposal:**
 - .2 World Language
 - .6 Core (.2 ELA, .4 HUM)
 - .6 Electives (TBD)

Allocation of Budget



- Teachers: 77%
- Support Staff: 16% (Social Worker, Counselor, Deans, AE)
- Office Staff: 2.5%
- TOSA/Administrative: 2.8%
- Operations: 1.3%
- PD/Training: .7%