
MEDWAY PUBLIC SCHOOLS

Proposed FY2010 Budget

Judith A. Evans, Superintendent

1/8/09

Overview of Presentation

- Budget Priorities
 - Enrollment Trends
 - Personnel and Expense Data
 - Program Improvement
 - Budget Timeline
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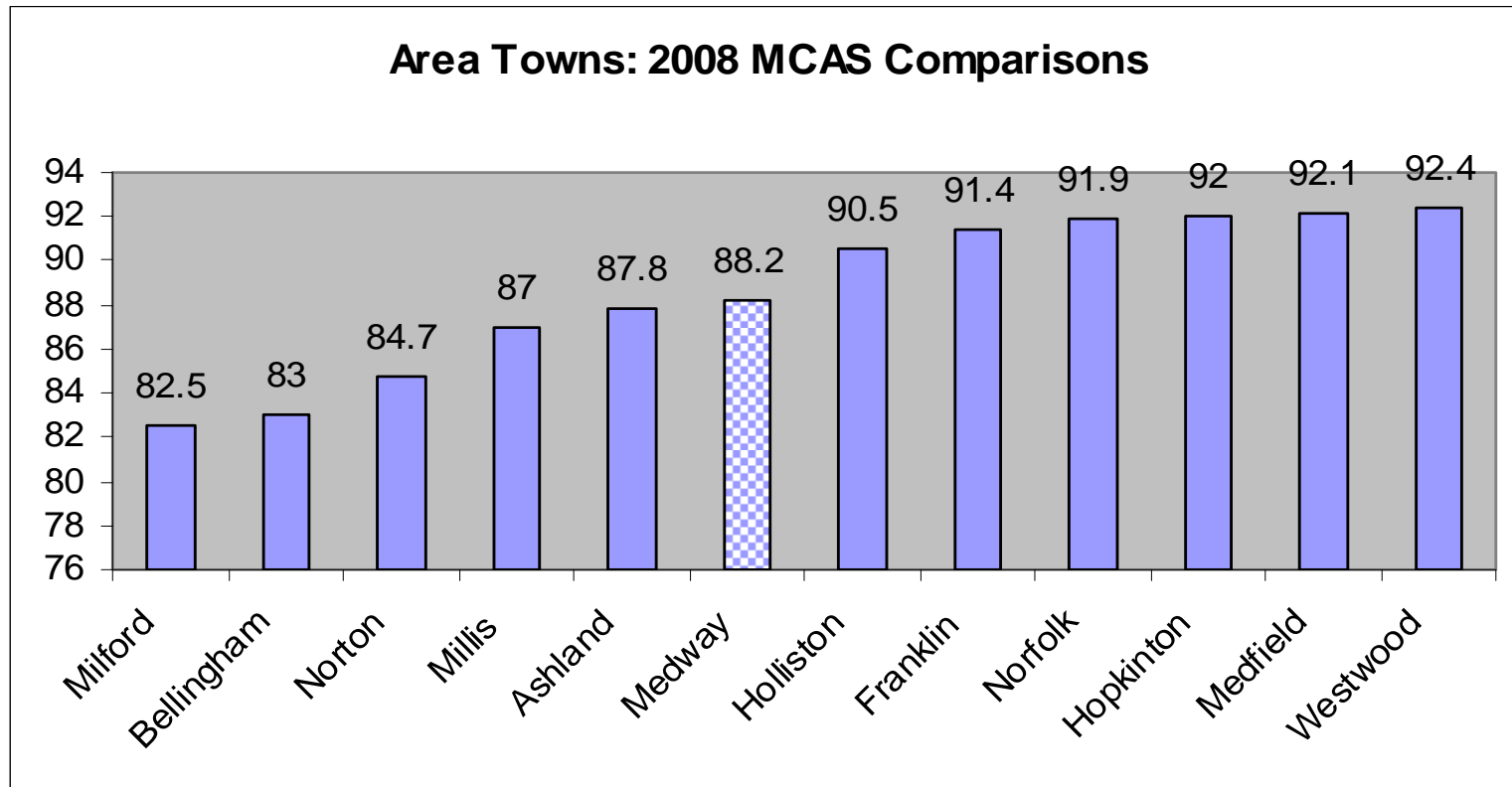
District Budget Priorities: FY10

- Maintain reasonable class sizes
 - Professional development
 - Reduce MHS study halls; increase MHS electives
 - Improve special education programs and services to support MCAS/AYP goals
 - Review/revise PreK-12 curriculum, especially math
 - Improve technology infrastructure
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School District Challenges

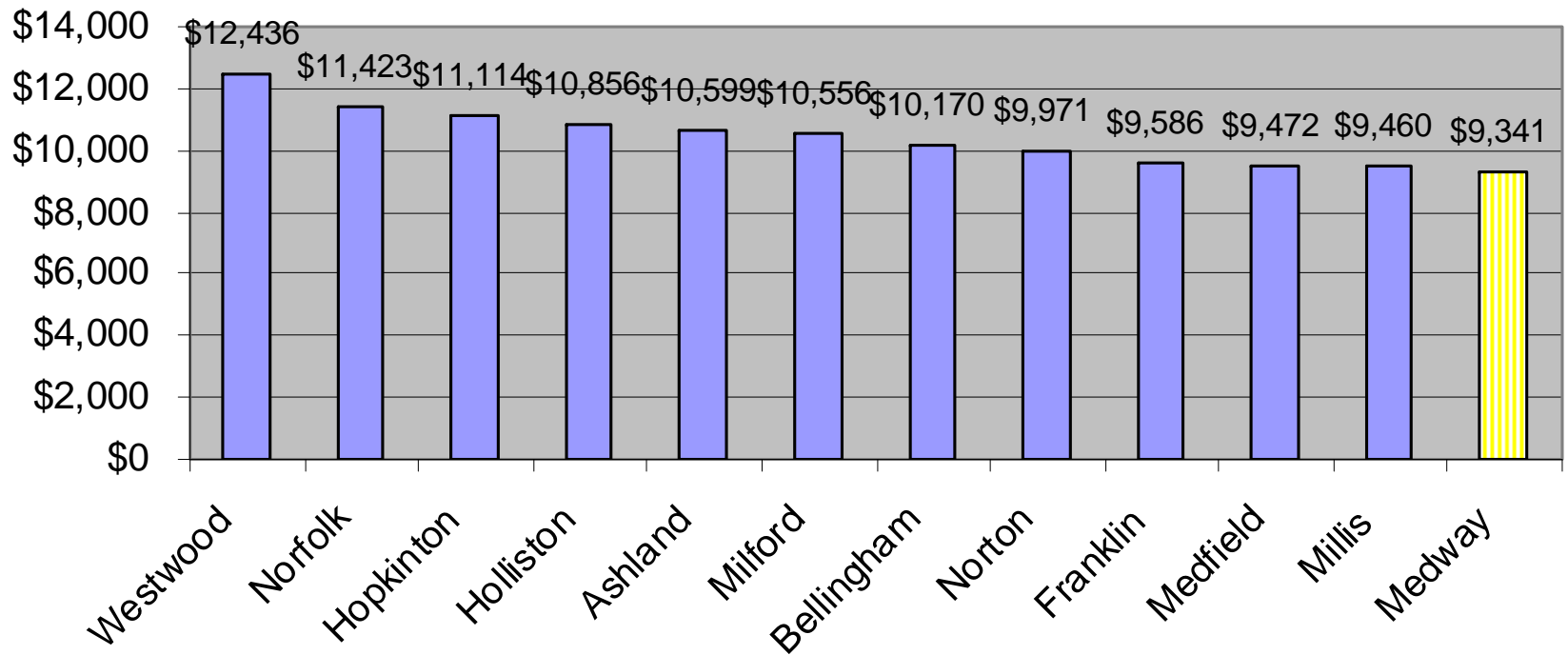
- Total of state, local, and grant revenues likely to decrease from FY09 levels
 - Rising fixed costs (personnel, transportation, special education, supplies/materials)
 - Two schools currently in status for failure to make AYP; sanctions will increase if MCAS scores do not improve
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MCAS Comparisons: Area Towns



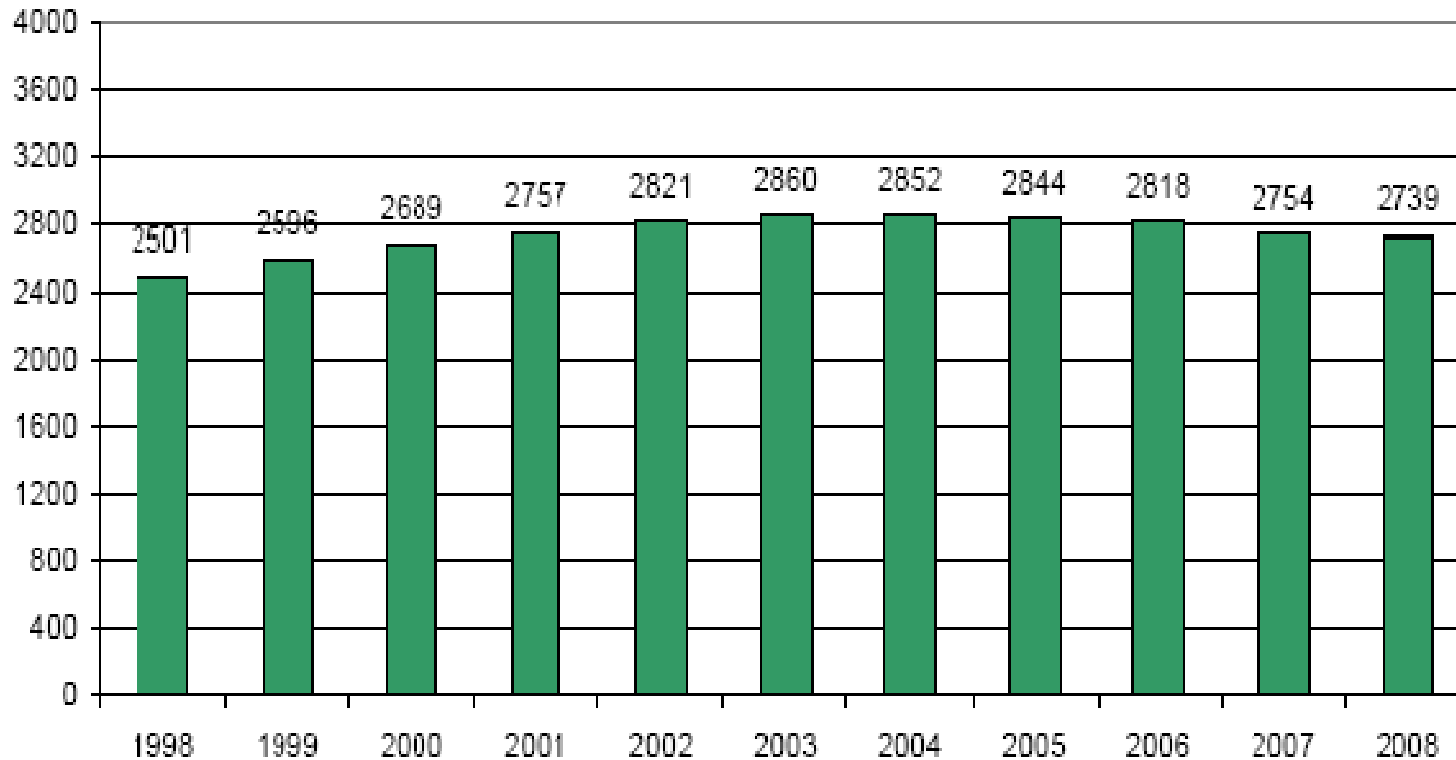
Per-Pupil Expenditure Comparisons

Area Towns: FY07 Per-Pupil Expenditures



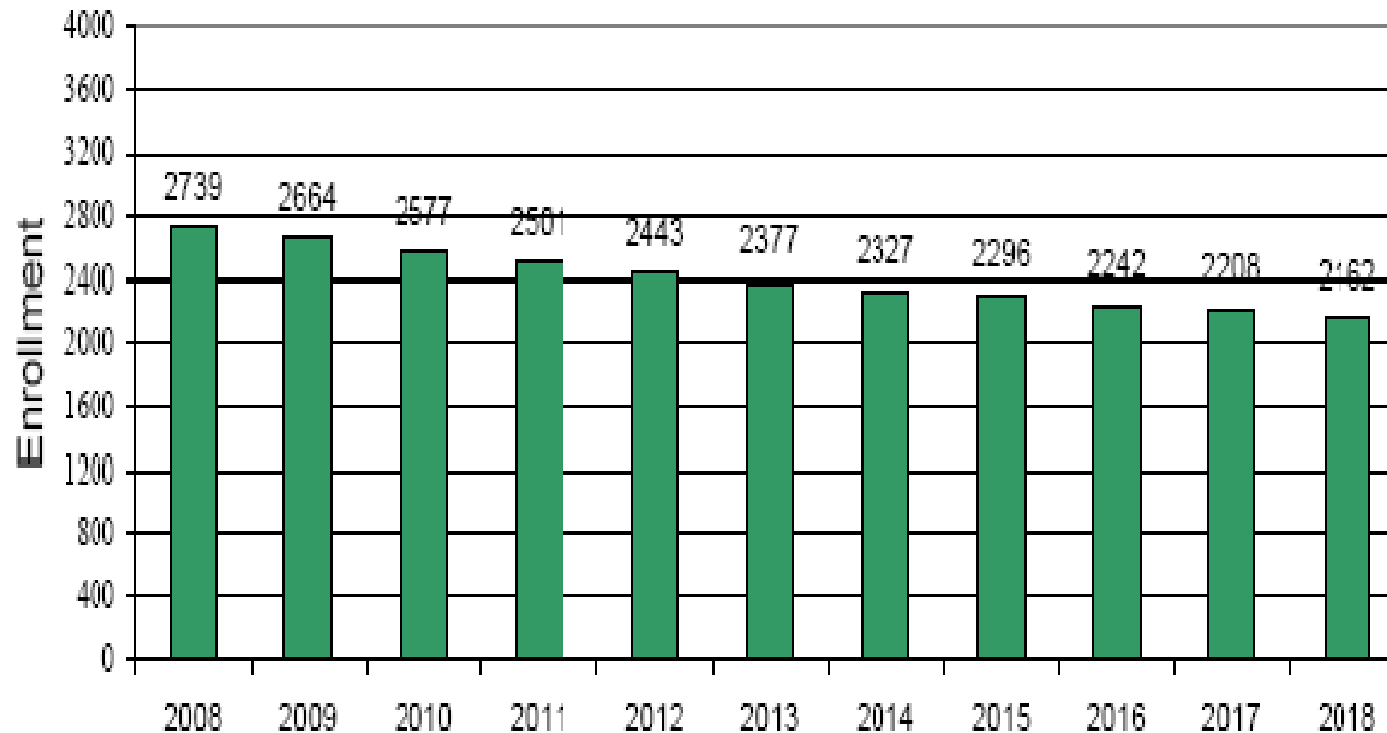
Enrollment Trends PreK-12

PK-12, 1998-2008



Future Enrollment PreK-12

PK-12 TO 2018 Based On Data Through School Year 2008-09



Requested FY10 Budget Increase

<u>Category</u>	<u>\$ Increase</u>	<u>% Increase</u>
Personnel	\$564,148	3.3%
Operating Expenses	<u>\$258,289</u>	<u>5.1%</u>
Total Increase	\$822,437	3.7%

Note: Personnel line includes provision for expected contract settlement.

Categories of Expense Increases

- Fixed cost increases:
 - Contractual increases for transportation and outside custodial services: \$88,959
 - Special education tuition and transportation: \$243,938

 - Offset net reductions in other expense categories:
 - Decrease in funding for textbook replacement plan: (\$32,196)
 - Decrease in funding for maintenance: (\$21,000)
 - Final FY09 payment for 13-year teacher ERI program: (\$13,353)
 - All other reductions: (\$9,059)
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Projected FY10 Staffing

- No new staff members will be added under this proposal (0.5 FTE overall reduction).
 - Projected enrollment decreases will enable us to hire fewer classroom teachers at the elementary and middle grades and shift resources.
 - Staffing reductions will be made through attrition and planned retirements where possible.
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Projected FY10 Staffing Changes

- 5.8 FTE current professional staff positions will be reduced district-wide.
 - 1.3 FTE teachers will be added to MHS staff to increase elective offerings (computer science; pre-engineering).
 - 2 elementary instructional coaches will be added to support curriculum and professional development.
 - 2 middle school curriculum coordinators/instructional coaches will be added (one humanities and one math/science).
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Projected Class Sizes and Staffing PreK-4: 2009-2010

<u>Grade</u>	<u>Enrollment 2008-2009</u>	<u>Enrollment 2009-2010</u>	<u>Sections 2009-2010</u>	<u>Average Class Size</u>	<u>Change in FTE</u>
PreK	58	58	3	19	
K	154	173	3 HDK/ 5 FDK	19	
1	211	157	8	19	-2.0
2	199	212	10	21	
3	228	201	9	22	-1.0
4	215	226	10	22	+1.0

Projected 2009-2010 Staffing and Enrollment: Grades 5-8

<u>Grade</u>	<u>Enrollment 2008-2009</u>	<u>Enrollment 2009-2010</u>	<u>Sections 2009-2010</u>	<u>Average Class Size</u>	<u>Change in FTE</u>
5	225	208	9	23	
6	197	219	9	24	
7	212	189	9	21	-1.0
8	240	211	9	23	-1.0

Projected Enrollment: Grades 9-12

<u>Grade</u>	<u>Enrollment</u>
Grade 9	200
Grade 10	203
Grade 11	211
Grade 12	213

Proposed FY11-FY13 Program

Improvements: Academic Programs

Foreign Language Expansion (3 FTE)	\$	150,000
High school electives (3 FTE)	\$	150,000
Health Education (2 FTE)	\$	100,000
Teacher mentoring and professional development	\$	78,000
Curriculum review and revision	\$	45,000
Instrumental/choral music (2 FTE)	\$	100,000
District-wide curriculum leadership	\$	80,000
	\$	703,000

Proposed FY11-FY13 Program Improvements: Technology

Install wireless Internet access in all schools	\$	55,000
Upgrade administrative software	\$	75,000
Purchase computers laptops/carts for students	\$	90,000
Purchase laptops for teachers (phased plan)	\$	<u>60,000</u>
	\$	280,000

Proposed FY11-FY13 Program Improvements: Furniture

Physical Plant Issues

Replacement furniture for McGovern, Middle, Burke	\$ 75,000
Whiteboard replacement	<u>\$ 22,000</u>
	\$ 97,000

Timeline/Next Steps

- Proposed school committee meetings and meetings with finance committee in January
 - Late January: Governor's Budget proposal could dictate scope of further reductions
 - School Committee budget submitted to BOS by 2/1/09
 - Public hearing on proposed budget 3/5/09
 - Finance Committee reviews budgets by 4/10/09
 - Final budget posted by 5/1/09
 - Annual town meeting on 5/11/09
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