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# **MEDWAY PUBLIC SCHOOLS**

**Proposed FY2011 Budget**

**Judith A. Evans, Superintendent**

**2/4/10**

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# Overview of Presentation

- Budget Priorities
  - Enrollment Trends
  - Personnel and Expense Data
  - Program Improvement
  - Budget Timeline
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# District Budget Priorities: FY11

- Maintain reasonable class sizes
  - Professional development
  - Improve program of studies
  - Improve special education programs and services
  - Curriculum review and development, especially grade 7-8 mathematics
  - Improved technology
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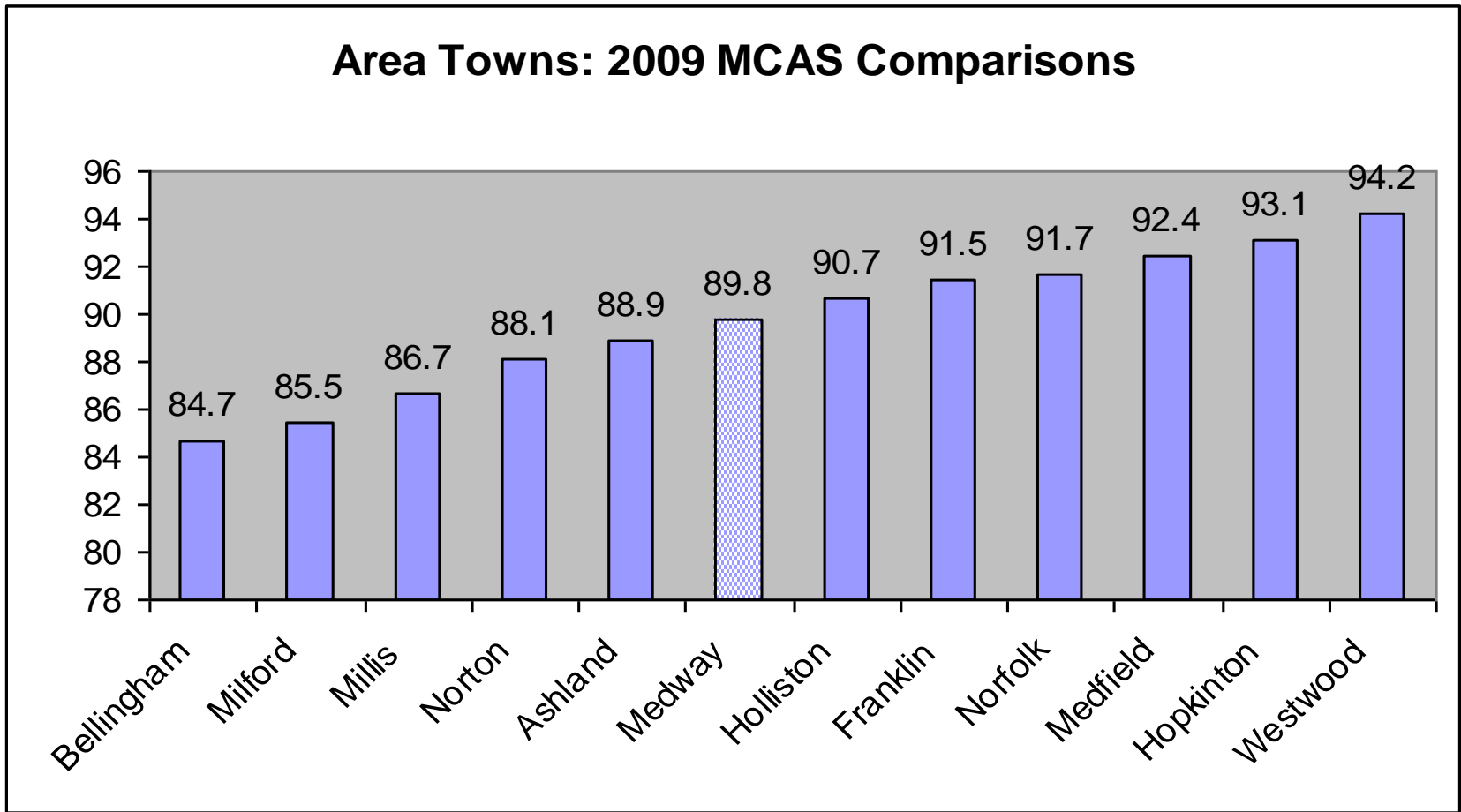
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# School District Challenges

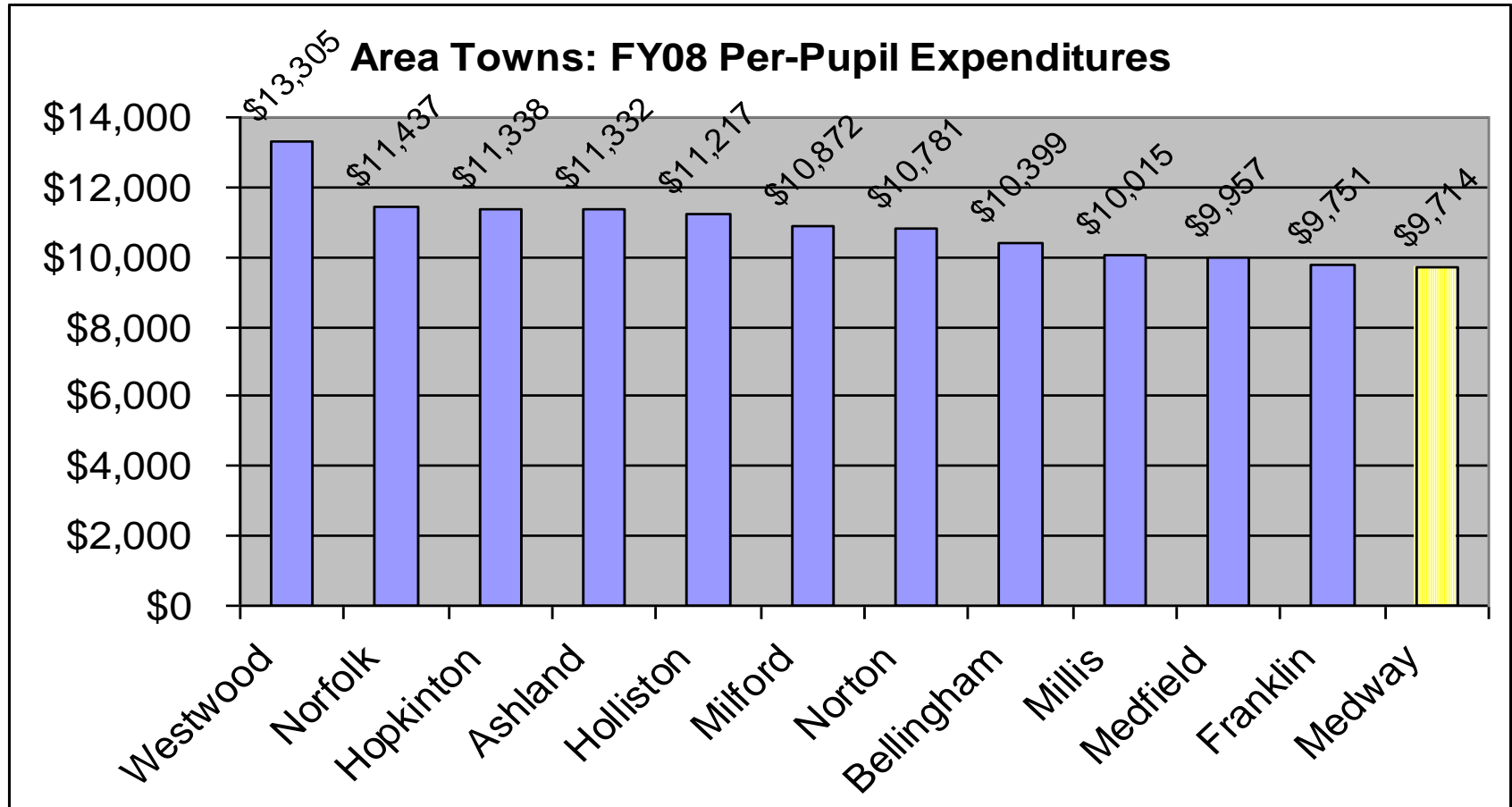
- Total of state and grant revenues likely level funded
  - Rising fixed costs (personnel, special education, supplies/materials)
  - Two schools currently in status for failure to make AYP; sanctions will increase if MCAS scores do not improve
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# MCAS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

Area Towns: 2009 MCAS Comparisons



# Per-Pupil Expenditure Comparisons



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# Requested FY11 Budget Increase

FY10 School Budget \$ 23,106,346

## Increases:

Personnel (contractual adj.) 569,700

Attrition (net) (49,966)

Special Education 185,670

Curriculum materials (net) (37,180)

FY11 Proposed School Budget \$ 23,777,570

% Increase over FY10 School Budget 2.9%

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# Categories of Expense Increases

■ Special education tuition/transport	\$115,670
■ Special education extended year	\$ 70,000
■ Grade 7/8 Math	\$ 42,000
■ HS pre-engineering (new)	\$ 15,000
■ AP Statistics (new)	\$ 2,800
■ AP Psychology (new)	\$ 2,200

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# Projected FY11 Staffing

- No new net professional 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 FY11 Staffing Changes

- Enrollment-related staff reductions will be made at grades PreK, K, 2, and 4, while classes will be added at grades 1 and 3.
  - 2.0 FTE teachers will be added to MHS staff to support change to two-person teams at grades 5 and 6.
  - MHS will have level staffing for teachers, although the administrative model will be modified.
  - The HS will shift from Ap to two dean model.
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# Projected Class Sizes and Staffing PreK-4: 2010-2011

<u>Grade</u>	<u>Enrollment 2009-2010</u>	<u>Enrollment 2010-2011</u>	<u>Sections 2010-2011</u>	<u>Average Class Size</u>	<u>Change in FTE</u>
PreK	41	41	2.5	15	-0.5
K	183	153	3 HDK/5 FDK	17	-1.0
1	154	182	9	20	+1.0
2	210	149	8	19	-2.0
3	198	209	9	23	+1.0
4	231	200	9	22	-1.0

# Projected 2010-2011 Staffing and Enrollment: Grades 5-8

<u>Grade</u>	<u>Enrollment 2009-2010</u>	<u>Enrollment 2010-2011</u>	<u>Sections 2010-2011</u>	<u>Average Class Size</u>	<u>Change in FTE</u>
5	213	223	10	22	+1.0
6	221	210	10	23	+1.0
7	204	218	10	22	0
8	205	197	9	22	0

# Projected Enrollment: Grades 9-12

<b>Grade</b>	<b>Enrollment 2009-2010</b>	<b>Enrollment 2010-2011</b>
<b>9</b>	<b>216</b>	<b>176</b>
<b>10</b>	<b>202</b>	<b>212</b>
<b>11</b>	<b>207</b>	<b>199</b>
<b>12</b>	<b>212</b>	<b>204</b>

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# McGovern School: Staffing Changes

- Add one first grade teacher
  - Reduce two second grade teachers
  - Net decrease: -1.0 FTE
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# Burke/Memorial School: Staffing Changes

- Reduce one kindergarten teacher
  - Reduce .5 preschool teacher
  - Add one third grade teacher
  - Reduce one grade 4 teacher
  - Net decrease: -1.5 FTE
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# High School: Staffing Changes

- Reduce one assistant principal
- Add two deans
- Net increase: +1.0 FTE



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# Special Education: Staffing Changes

- Reduce one speech/language teacher
  - Add one middle SPED teacher
  - Add one ABA/Behavioral K-4 teacher
  - Reduce two paraprofessionals
  - Net decrease: -1.0 FTE
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# Timeline/Next Steps

- School Committee budget submitted to town administrator by 2/12/10
  - Public hearing on proposed budget 3/4/10
  - Finance Committee reviews budgets by April 2010
  - Final budget posted by 5/1/10
  - Annual town meeting on 6/14/10
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