

TO: Medway School Committee
 FROM: Superintendent Judith A. Evans, Ed.D.
 RE: Proposed Budget for FY2012

I am pleased to present this draft 2011-2012 budget for school committee review and consideration. This initial presentation represents a proposed **decrease of 1%** from the allocated budget for FY11 as indicated:

FY11 Appropriated Budget (Town Meeting)	<u>\$ 23,050,125</u>
FY11 Final School Budget (Town Meeting, ARRA, Ed Jobs; see BUDGET tab for details)	\$ 24,273,362
Major Cost Variances	
Personnel Salaries, Steps, Lanes	\$ 772,352
Staff attrition (net)	(524,889)
Special Education expenses	(368,069)
Regular Education Expenses	(79,463)
Utilities	(23,730)
Other	(7,029)
FY12 Proposed School Budget:	\$ 24, 042,534
% Decrease from FY11 School Budget	-1.0%

Enrollment Changes

While the district has experienced significant enrollment growth over the last decade, the NESDEC Enrollment Projection Report shows an expected decline averaging about 2.6 % per year for the next decade. This enrollment decrease will enable the district to reduce the number of classroom teachers and specialists at some grade levels in 2011-2012 and will allow us to shift resources within the district to meet proposed needs.

Projected Enrollment and Grade Configuration: 2011-2012

<u>Grade</u>	<u>Enrollment 2010-2011</u>	<u>Enrollment 2011-2012</u>	<u>Sections 2011-2012</u>	<u>Average Class Size</u>	<u>Change in FTE</u>
PreK	52	50	2.5	15	
K	160	160	3 HDK/5 FDK	20	
1	196	168	9	19	
2	161	197	9	22	+1.0
3	214	162	8	20	-2.0
4	204	214	9	23	
5	224	204	8	22	
6	209	224	10	22	
7	217	209	9	23	
8	203	218	9	24	-3.6 FTE MMS
9	181	207			
10	220	181			
11	201	220			
12	208	201			-1.4 FTE MHS
K-12					+1.0 Curriculum Director -2.7 operations/ot her
Net					-7.7 FTE

Next Steps

This preliminary budget proposal of FY12, if funded, will meet the basic needs of the district in the coming year. As the available revenue becomes clearer in the coming months, I look forward to working closely with the leadership team, the school committee, town and elected officials to make hard decisions about how we can best allocate funds to meet the needs of both municipal and school departments, while at the same time trying to maintain as much of our existing programs and services as possible.

The district has set a clear vision for excellence in teaching and learning. While insufficient resources are available to address all needs, a list of needed future program improvements can be found in the appendix to this proposed budget. It

is our hope that, when resources become available, many of these needs can and will be addressed.

I am very proud of our school community and the students, teachers, administrators, and staff members who work so hard and well each day. By working together to meet the challenges we face, we can continue to achieve our goal: “Excellence for All through Learning”.

MEDWAY PUBLIC SCHOOLS
Medway, Massachusetts

Proposed FY13-FY15 Program Improvement Budget

While none of the following district needs is included in the FY12 budget, these key improvements have been identified as priorities to be funded when revenues become available.

1. Academic Program Improvement:

Staffing (Recurring)

▪ Health Education (2 FTE)	\$ 110,000
▪ Instrumental/choral music (2 FTE)	\$ 110,000
▪ Foreign Language Expansion (3 FTE)	\$ 165,000

Support

▪ Teacher mentoring and professional development	\$ 78,000
▪ Curriculum review and revision	\$ 45,000
▪ Performance Monitoring program	\$ 40,000

Subtotal: \$ 548,000

2. Physical Plant Issues (Non-recurring)

▪ Replacement furniture for McGovern, Middle, Burke	\$ 175,000
▪ Whiteboard replacement	\$ 22,000
	<u>\$ 197,000</u>

MEDWAY PUBLIC SCHOOLS
Medway, Massachusetts

ACTUAL REVENUE SOURCES: FY07 to FY10

Type	FY07	FY08	FY09	FY10
Budget Appropriation				
Chapter 70 Aid	7,374,855	8,221,437	8,860,400	9,045,828
Local Funds	12,607,522	12,522,065	12,829,517	12,690,110
ARRA Fiscal Stabilization	n/a	n/a	370,037	1,149,742
Total	19,982,377	20,743,502	22,059,954	22,885,680
Grants				
Circuit Breaker	474,265	494,783	482,507	377,175
Federal Grants	739,290	731,730	701,869	738,952
ARRA-IDEA				314,944
State Grants	2,100	5,700	34,915	7,000
Grants Total	1,215,655	1,232,213	1,219,291	1,438,071
Revolving Funds				
Preschool/Kindergarten Tuition	298,975	346,915	298,075	357,701
Athletic Fees & Gate Receipts	204,580	221,500	227,930	264,939
Student Activity Fees	44,987	44,756	44,715	30,554
Food Service	571,005	625,727	598,562	609,558
Facility Rental Fees	159,536	162,020	155,552	188,259
Other (Donation, HS musical, etc.)	60,355	62,763	50,986	
Community Education Tuition	262,989	224,481	286,620	312,660
School Choice	201,248	187,746	165,429	196,490
Revolving Total	1,803,675	1,875,908	1,827,869	1,960,161
Grand Total	\$23,001,707	\$23,851,623	\$25,107,114	\$26,283,912

MEDWAY PUBLIC SCHOOLS

GRANT AWARDS: FY07 to FY11

Entitlement and Allocation Grants:

Fund Code	Grant Name	FY08	FY09	FY10	FY11
140	Title II-A Teacher Quality	40,107	40,906	41,437	40,307
160	Title II-D Enhanced Technology	1,216	1,217	1,301	0
240	Federal SPED Entitlement	570,263	569,848	595,463	588,740
256	Spec Assistance and Mentoring	4,500	0	0	0
274	SPED Program Improvement	17,177	8,954	0	0
305	Title I	64,505	62,518	65,664	61,479
331	Safe and Drug Free Schools	6,581	6,405	5,481	2,786
632	Academic Support	5,700	6,800	6,500	7,200
	SPED Early Childhood	25,651	25,651	23,106	25,171
	Total	\$735,700	\$722,299	\$738,952	\$725,683

Competitive Grants:

Fund Code	Grant Name	FY08	FY09	FY10	FY11
194	Safe Schools for GL Students	0	1,500	0	0
354-B	Community Service Learning	0	10,500	7,000	4,000
	Total	0	\$12,000	\$7,000	\$4,000

<p>MEDWAY PUBLIC SCHOOLS MISSION STATEMENT</p>
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The Medway Public Schools district, in partnership with the community, creates a safe environment that supports the pursuit of excellence for all through learning. The school community provides equitable opportunities for all students to apply knowledge, develop talents and skills, think independently, work collaboratively, and become informed, responsible, and productive citizens.

EXPECTATIONS THAT SUPPORT STUDENT LEARNING

All educators will:

- Act upon the belief that, with appropriate supports, every student can achieve at high levels.
- Share responsibility for the learning of all students by actively collaborating with colleagues.
- Personalize and differentiate instruction to engage and challenge each learner.
- Model for students the core values of respect, perseverance, integrity, responsibility, and tolerance.
- Provide safe and supportive schools.

All students will:

- Exhibit the core values of respect, perseverance, integrity, responsibility, and tolerance.
- Be active and engaged members of the school community.
- Take appropriate risks and believe that hard work and persistence are the keys to successful learning.
- Collaborate with others to solve problems and accomplish goals.

Parents will:

- Be supportive of and participate actively in PreK-12 school programs.
- Ensure that students come to school on-time, prepared, rested, and ready to learn.
- Partner with teachers to support their children's learning.

- Support their children's efforts to build skills as independent learners.

The community will:

- Provide resources to support a balanced program of academics, arts, athletics, and co-curricular programs.
- Support school and student learning partnerships with community businesses and organizations.

EXPECTED LEARNING OUTCOMES

All students will:

- Meet or exceed grade-level essential learning outcomes/content standards.
- Communicate effectively and appropriately, both orally and in writing.
- Define and solve complex social and academic problems independently and in teams.
- Use technology for communicating and learning.

Medway Public Schools District Goals 2010-2011

- 1) Use student performance data to support higher levels of student achievement.
 - Review computer-based performance monitoring systems for collecting data related to student achievement in reading and mathematics in grades K-8 and select one or more to pilot.
 - Continue to develop and implement common assessments for all grade levels/courses and review student work samples in order to develop exemplars for each proficiency level.
 - Train all administrators, coaches, and department heads in the use of Data Warehouse and use this tool to review available MCAS and student growth data and plan program improvement
- 2) Support year three of the grade K-5 core literacy program in order to improve student achievement in writing.
- 3) Complete implementation of the PreK-6 Everyday Mathematics program.
- 4) Implement phased approach to adopt new math program for grades 7/8.
- 5) Implement the PreK-12 curriculum review process to ensure appropriate articulation, integration, and alignment of curriculum, instructional strategies, and assessment.
 - Assess the need for additional personnel support for the review, revision, and coordination of curriculum.
 - Review the new core standards for math and ELA and make appropriate adjustments to align district programs with new standards.
 - Review appropriate curriculum mapping software and make recommendations for acquisition.
 - Provide in-district support to allied arts programs and provide an update on each area's status to the school committee.
- 6) Develop and implement short-term and long-term district technology plans that provide for appropriate levels of instructional technology to support improved teaching and learning.
 - Review available content management and online learning systems and make recommendations for acquisition.
 - Improve district website to facilitate improved access, ability to communicate, and promote ease of use.
 - Develop a multi-year technology professional development plan that supports administrative and instructional needs of the district.
- 7) Develop a professional development plan that provides high-quality programs for all teachers and support staff.

- 8) Increase levels of teacher collaboration and involvement in order to build effective, trusting relationships and teams.
 - Provide increased opportunity for teacher involvement in school and district decision-making.
 - Provide support for continuation of the Professional Learning Community model.
- 9) Review DESE/RTTT recommended supervision and evaluation models in order to support continuous improvement in teaching and learning.
 - Investigate best practices in the area of teacher supervision and evaluation, such as walk-throughs, peer observations, and instructional coaching.
 - Assess the effectiveness of the current model and make recommendations to appropriate pilot implementation.
- 10) Review district and school-based interventions for at-risk and accelerated learners and make recommendations for improvement.
- 11) Review district and school-based programs for students with disabilities and make recommendations for improvement.
- 12) Review district and school-based health education and guidance/counseling services and make recommendations for improvement.
- 13) Review and revise the district's core values, mission, and vision and use these to drive decision-making.
- 14) Develop a school department budget for FY12 that will support high levels of student achievement.
- 15) Develop a school department budget for FY11 that will support high levels of student achievement.
- 16) Review and update the district capital improvement and facilities management plan.

MEDWAY PUBLIC SCHOOLS Enrollment, Special Populations, and Achievement Summary

Enrollment Projections

While the district has experienced significant enrollment growth over the past ten years, a December 2010 New England School Development Education Council (NESDEC) Enrollment Projections shows an expected decline averaging about 2.6 % per year for the next decade, which is consistent with statewide enrollment trends.

<u>Medway Enrollment History</u>		
Year	Vocational/Technical	Non-Public K-12
2008-2009	66	
2009-2010	77	181
2010-2011	78	163

<u>Medway K-12 Home-schooled Students</u>	
2008	12
2009	13
2010	14

<u>Medway K-12 Charter Students</u>	
2008	7
2009	7
2010	11

<u>Medway K-12 SPED Outplaced Students</u>	
2008	29
2009	31
2010	31

<u>Medway K-12 Choiced-In Students</u>	
2008	24
2009	35
2010	55

Description of Medway Public Schools

<u>Facility</u>	<u>Grades</u>	<u>Date Constructed</u>	<u>Years in Service</u>
Burke School	PreK, K	1953-59	52
McGovern School	1-2	1965	45
Memorial School	3-4	1997	13
Medway Middle School	5-6	1960	50
Medway Middle School	7-8	1971	39
Medway High School	9-12	2004	6

Medway Public Schools: Selected Populations 2009-2010*

	<u>% of District</u>	<u>% of State</u>
First Language Not English	0.7	15.6
Limited English Proficient	0.3	6.2
Low-Income	4.7	32.9
Special Education	18.2	17.0

Medway Public Schools: Race/Ethnicity 2009-2010*

<u>Race</u>	<u>% of District</u>	<u>% of State</u>
African American	1.0	8.2
Asian	2.2	5.3
Hispanic	1.9	14.8
Native American	0.2	0.3
White	93.9	69.1
Pacific Islander	0.0	0.1
Multi-Race	0.7	2.2

Plans of High School Graduates (2007-2008)*

<u>Plan</u>	<u>% of District</u>	<u>% of State</u>
4-Year Private College	41	30
4-Year Public College	46	27
2-year Private College	1	2
2-Year Public College	6	21
Other Post-Secondary	3	2
Work	3	9
Military	1	2
Unknown	1	6

Teacher Data: 2009-2010*

	<u>District</u>	<u>State</u>
Total Number of Teachers	189.2	69908.9
Percentage of Teachers Licensed in Teaching Assignment	98.9	97.1
Percentage of Core Academic Classes Taught by Highly Qualified Teachers	97.1	97.3
Comparative Student/Teacher Ratio	14.2 to 1	13.7 to 1

*Source: DESE Website as of December 2010

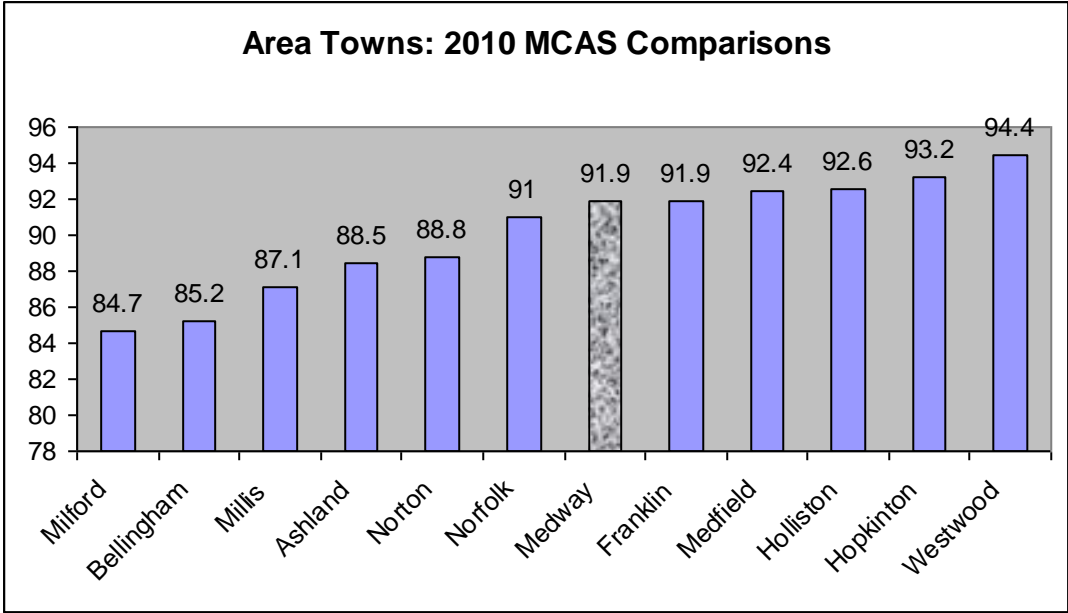
2010 District MCAS Results

At nearly every grade level the district saw significant improvement on English/Language Arts, mathematics, and science/technology scores, with many more students scoring in the advanced or proficient categories than in 2009. Here are some highlights for each tested area:

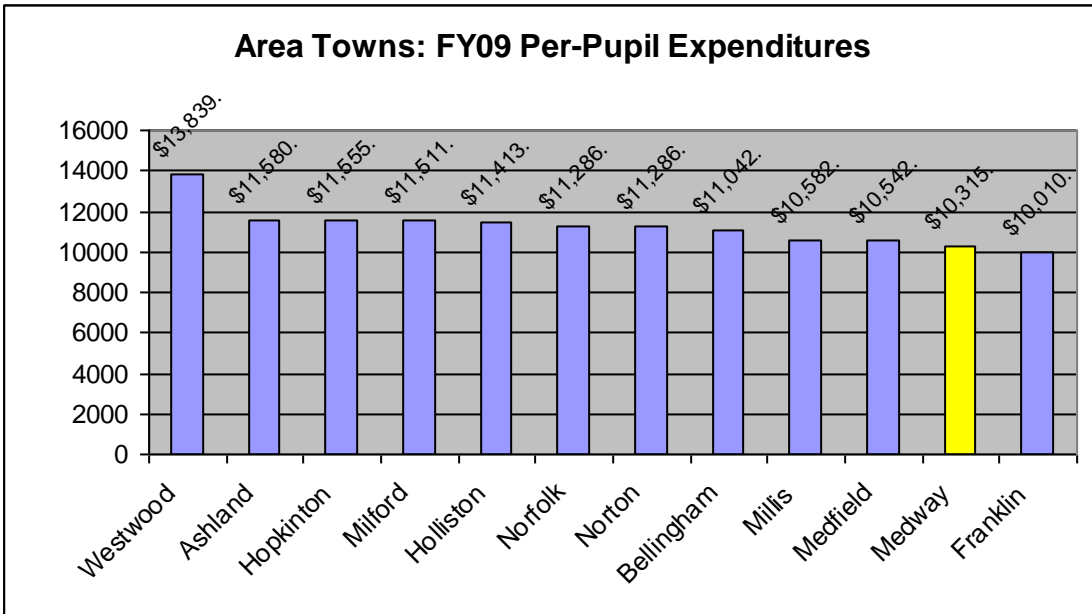
English/Language Arts	2009 % P/A	2010 % P/A	Change
Grade 3	70%	89%	+19
Grade 4	67%	65%	-2
Grade 5	77%	82%	+7
Grade 6	82%	86%	+4
Grade 7	80%	89%	+9
Grade 8	87%	90%	+3
Grade 10	97%	94%	-3

Mathematics	2009 % P/A	2010 % P/A	Change
Grade 3	75%	84%	+9
Grade 4	57%	58%	+1
Grade 5	52%	75%	+23
Grade 6	76%	70%	-6
Grade 7	56%	64%	+8
Grade 8	66%	69%	+3
Grade 10	88%	90%	+2

Science and Technology	2009 % P/A	2010 % P/A	Change
Grade 5	61%	76%	+15
Grade 8	58%	60%	+2
Grade 10	67%	80%	+13



This chart reflects the average Composite Performance Index (CPI) of all students in grades 3-10 on the 2009 MCAS tests in the communities listed.



In FY09, the state average in per-pupil spending was \$13,006. Medway ranked 296 out of 327 districts in per-pupil spending (bottom 10%).

BURKE/MEMORIAL SCHOOL

The Burke/Memorial School serves 620 students in grades PreK, K, 3 and 4. It was constructed in 1997 and dedicated space is provided in the Memorial School for art, music, computer education, physical education, as well as administrative and health offices and small group spaces for special education, remediation, and guidance. A well-equipped library and cafeteria meet the needs of all students at the Burke/Memorial School.

The Burke School section of the Burke/Memorial School currently houses the district's PreK and kindergarten programs. Also housed in the Burke School is the Medway Extended Day Program. Separate school hours/programs for Burke School and the school site configuration require a part-time nurse, full-time secretary, and part-time counselor. Burke also has a library, gymnasium, and small-group spaces for special education and remediation. While the Burke School offers sufficient classroom spaces for the PreK/K program, student restrooms are insufficient to meet the needs of these students.

Mission Statement:

The goal of the Medway Public Schools is to encourage young people to commit their minds to inquiry, their hearts to compassion, and their lives to the service and betterment of mankind. In this endeavor we believe that care and respect for everyone is vital to the life of the School. With the vision that all students fulfill their potential for intellectual and personal growth we are committed as a learning community to foster values and learning that will result in "Excellence for All".

Administrators: Leigh Becker, Principal; Eileen Harvey, Assistant Principal

Burke/Memorial Enrollment/Class Sizes: 2010-2011 (as of 1/3/11)

<u>Grade</u>	<u>Enrollment</u>	<u>Sections</u>	<u>Average Class Size</u>
PreK	52	3.0	17
Kindergarten (Half-day)	44	2.0	22
Kindergarten (Full-Day)	116	5.0	23
Grade 3	214	10.0	21
Grade 4	204	9.0	23

JOHN D. McGOVERN SCHOOL

The John D. McGovern School currently houses all of the district’s 357 grade one and two students in eighteen core classrooms. No dedicated classrooms are available for art, music, or computer education; these classes are held in open spaces created in each of the buildings three wings and in the cafeteria. Physical education classes are held in the school’s small gymnasium, which has no windows. Administrative and health offices and small group spaces for special education, remediation, and guidance are provided in various spaces in the school. The school has a library, but it lacks appropriate technology. The overall lack of wireless Internet access limits the capacity of the school to use technology to support student learning. Many classrooms contain the original 1965 furnishings, which are in need of replacement.

Administrator: Wendy Rocha, Principal

McGovern Enrollment/Class Sizes: 2010-2011 (as of 1/3/11)

<u>Grade</u>	<u>Enrollment</u>	<u>Sections</u>	<u>Average Class Size</u>
Grade 1	196	9.0	22
Grade 2	161	8.0	21

MEDWAY MIDDLE SCHOOL

Medway Middle School currently serves 853 students in grades 5-8. Students in grades 5 and 6 are housed primarily in the building that formerly served as the district’s high school, while students in grades 7-8 are housed in the building constructed in 1971 as a junior high school. Sufficient space exists at Medway Middle School to serve the needs of the students, but the facility is in need of immediate updating to meet the educational needs of the students. A major repair project has been approved by the MSBA and town meeting, and awaits town meeting voter approval.

The building’s library lacks appropriate spaces for classes to meet, and contains few technological resources to support Internet research. The building contains two gymnasiums that are heavily used by school and community groups, and both have windows and floors in need of replacement. The room used to house the choral program lacks appropriate acoustics and sound control. Specialized

spaces such as art rooms lack appropriate storage, equipment, and technology. Science labs lack appropriate space for students to conduct experiments.

Administrators: Armand Pires, Principal and Cari Purchase, Asst. Principal

Medway Middle School Enrollment/Class Sizes: 2010-2011 (as of 1/3/11)

<u>Grade</u>	<u>Enrollment</u>	<u>Sections</u>	<u>Average Class Size</u>
Grade 5	224	10	22
Grade 6	209	10	21
Grade 7	217	10	22
Grade 8	203	10	20

MEDWAY HIGH SCHOOL

The high school site houses 810 students in grades 9-12 in a building that was designed to meet major modern educational and program needs. The building size and configuration should meet anticipated enrollment for the next ten years.

Mission Statement:

The philosophy of Medway High School, in partnership with the community, is to foster an environment that encourages the pursuit of excellence for all through learning. The school community strives to create opportunities for students to acquire and apply knowledge, develop talents and skills, think independently, and become informed, responsible and productive citizens.

Upon graduation from Medway High School students will be able to:

ACADEMIC DOMAIN

1. Acquire, integrate, and apply essential knowledge in all disciplines.
2. Use appropriate reading, observing and listening skills to communicate effectively through writing, speaking and artistic expressions.
3. Generate ideas and define problems, analyze and solve complex problems, and apply acquired knowledge.
4. Apply appropriate technologies to acquire, organize, and communicate knowledge, and information.
5. Organize for learning, and work both independently and in teams.

SOCIAL AND CIVIC DOMAINS

1. Use effectively one or more of the arts to investigate and express ideas and feelings.
2. Identify the rights and responsibilities of citizenship by participating in meaningful community-service and school-service activities.
3. Identify the differences and the similarities among people in our diverse society.
4. Achieve and maintain a healthy level of physical fitness.
5. Utilize principles of training and conditioning.

Medway High School Enrollment/Class Sizes: 2010-2011 (as of 1/3/11)

<u>Grade</u>	<u>Enrollment</u>
Grade 9	181
Grade 10	220
Grade 11	201
Grade 12	208