

Medway Public Schools

Initial Budget Proposal 1.20.11

<u>Grade</u>	<u>Enrollment 2010-2011</u>	<u>Average Class Size 10-11</u>	<u>Enrollment 2011-2012</u>	<u>Sections 2011-2012</u>	<u>Average Class Size 11-12</u>	<u>Change in FTE</u>
PreK	52	15	50	2.5	15	
K	160	20	160	3 HDK/5 FDK	20	
1	196	22	160	9	19	
2	161	20	197	9	22	+1.0
3	214	21	161	8	20	-2.0
4	204	23	214	9	23	
5	224	22	204	8	25	-2.0
6	209	21	225	10	22	
7	217	24	209	9	23	
8	203	20	216	9	24	
MMS						-2.6
9	181		180			
10	220		181			
11	201		220			
12	208		200			-1.4
K-12	Curriculum Director					+1.0
	Maint./ Custodial					-2.0
	Grant Realign.					+0.3
Net						-7.7

Potential Budget Reductions to meet BOS Policy: 3-3-11

<u>Grade</u>	<u>Enroll.</u> <u>09-10</u>	<u>Enroll.</u> <u>10-11</u>	<u>Enroll.</u> <u>11-12</u>	<u>Sections</u> <u>2011-</u> <u>2012</u>	<u>Average</u> <u>Class Size</u>	<u>Change in</u> <u>FTE</u>
PreK	41	54	50	2.5	15	
K	183	160	160	3 HDK/5 FDK	21	
1	154	197	160	7	23	-2.0
2	210	161	197	8	25	
3	198	214	161	7	23	-3.0
4	231	204	214	9	24	
5	213	225	204	8	25	-2.0
6	221	209	225	10	23	
7	204	216	209	8	26	-1.0
8	205	205	216	8	27	-1.0
MMS	<ul style="list-style-type: none"> • Reduce one middle school instructional coach • Reduce shared elem/MS allied arts staff 					-1.0 -1.6
9	216	181	180	N/A		-1.4
10	202	220	181	N/A		-1.0
11	207	200	220	N/A		
12	212	208	200	N/A		
District	Curriculum Director					+1.0
	Reduce reading specialists--elementary					-2.0
	Reduce elementary instructional coach					-1.0
	Reduce maintenance/custodial					-2.0
	Reduce instructional aides					-2.0
	Grant Realignment					+0.3
Total	Initial net reduction budget					-7.7
	BOS Budget Policy: net additional reductions					-13.3
						-20.0

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FY12 BUDGET: BOS-Policy Potential Personnel Changes			
Grade	School	Description	Change in FTE
1	McGovern	Reduce two grade 1 teachers	-2.0
		Reduce reading teacher	-1.0
3	Memorial	Reduce three grade 3 teachers	-3.0
		Reduce reading teacher	-1.0
K-4	Elementary	Reduce instructional coach	-1.0
5	Medway Middle	Reduce two grade 5 teachers	-2.0
7-8		Reduce two grade 7/8 teachers	-2.0
5-8	Medway Middle	Reduce shared AA teachers	-1.6
		Reduce instructional coach	-1.0
9-12	Medway High School	Reduce teachers	-2.4
K-12	Reduce maintenance/custodial		-2.0
	Instructional aides		-2.0
	Curriculum Director		+1.0
PreK-12	District	Net increase/decrease	-20.0

Impact of Additional Proposed Cuts:

- Average class size increased by 3-7 students for all classrooms in district. Most middle school and most high school class sizes above 25 students.
- Reduction in reading support for struggling readers.
- Elimination of some electives at high school level and many more students in study halls.
- Reduced support for program improvement and professional development through reduction of instructional coaches.
- Reduced maintenance and custodial staffing levels.