
MEDWAY PUBLIC SCHOOLS

Public Hearing on FY2012 Budget

Judith A. Evans, Superintendent

3/3/11

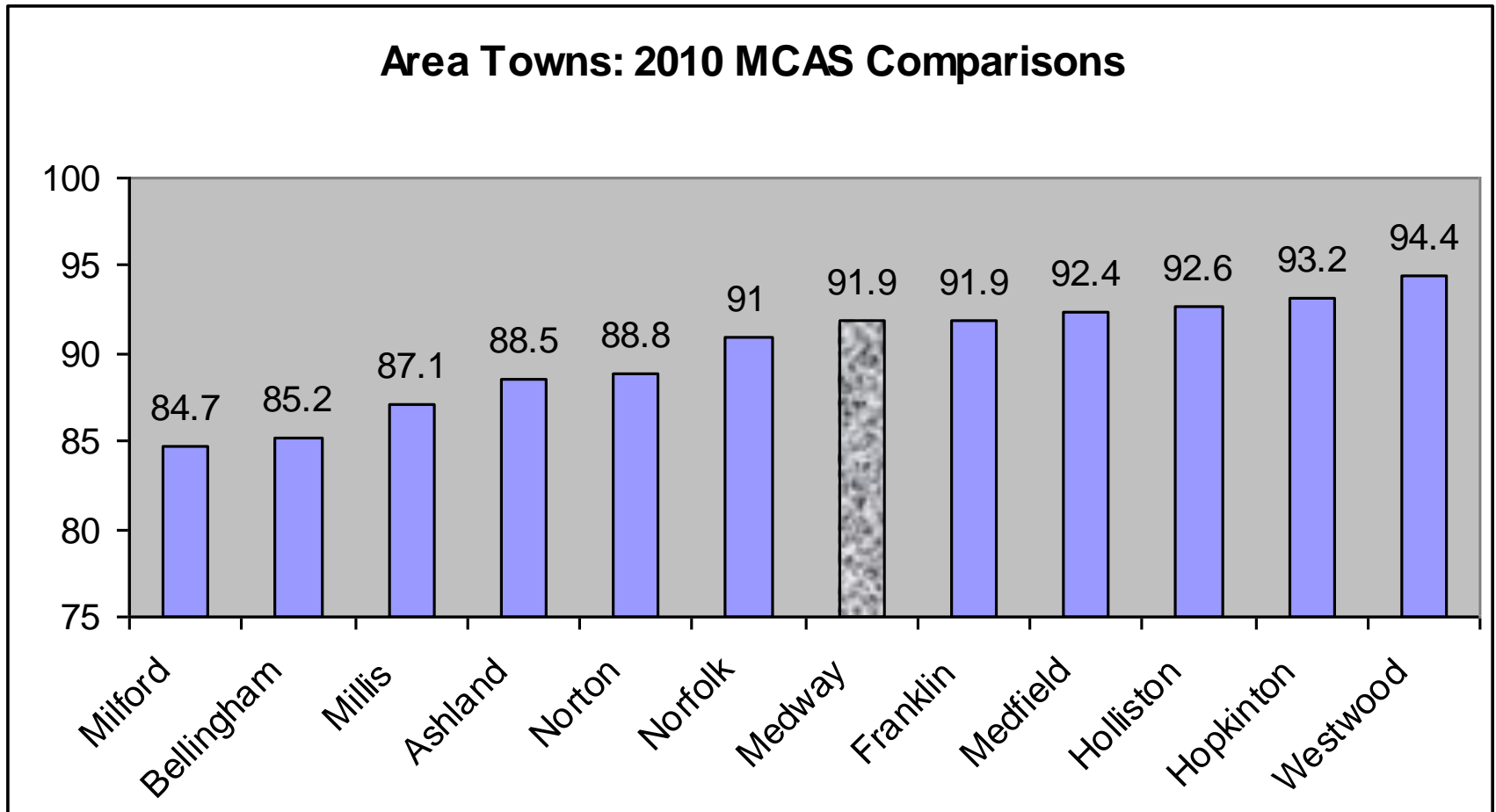
District Budget Priorities: FY12

- Maintain reasonable class sizes
 - Improve quality and efficiency of special education programs and services
 - Support curriculum review/revision and improve professional development
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School District Challenges

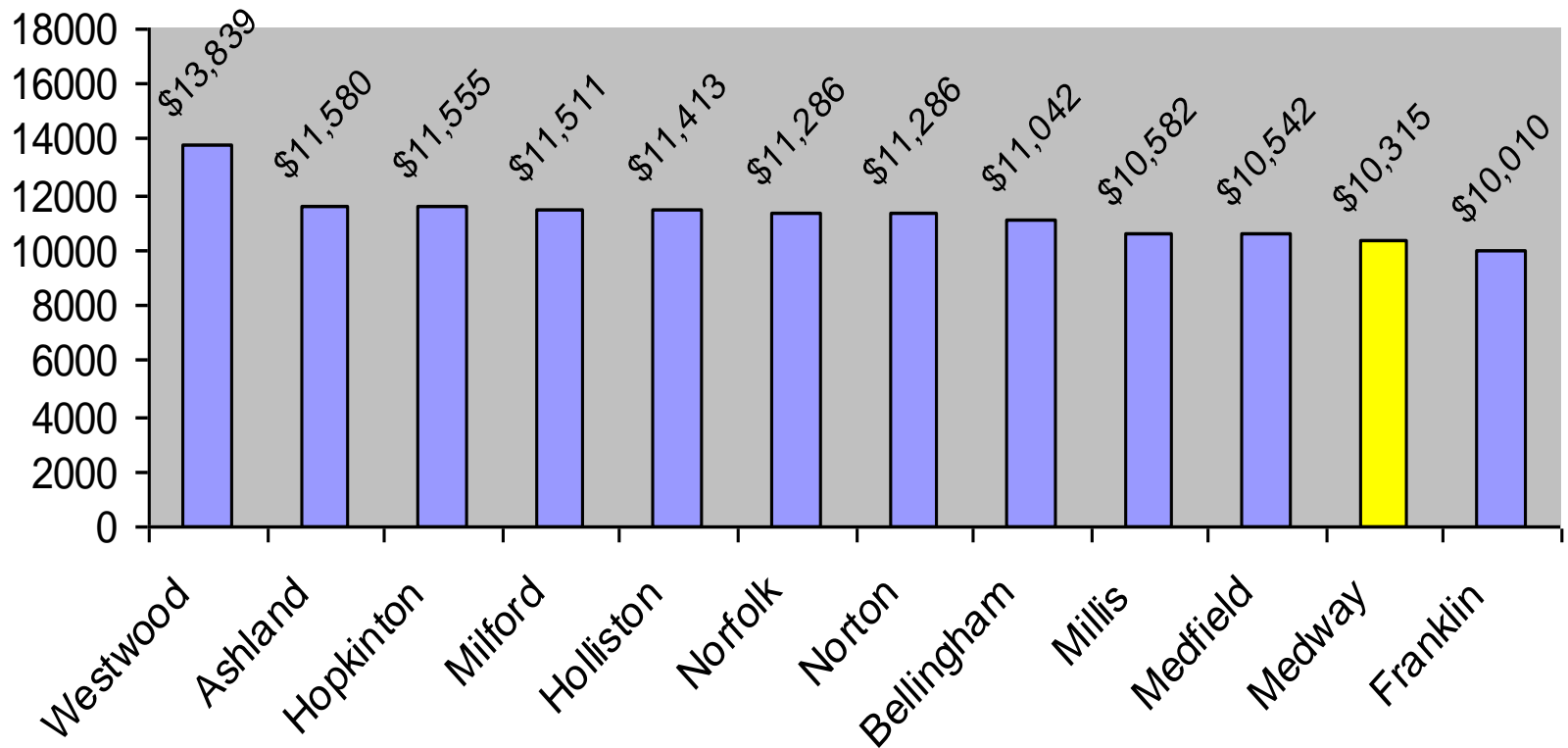
- State and federal fiscal problems continue, with slow economic recovery.
 - Rising fixed costs (personnel, special education, supplies/materials)
 - Middle school repair/renovation will require commitment of time/effort from central office and MS personnel for next two years.
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MCAS Comparisons: Area Towns



Per-Pupil Expenditure Comparisons

Area Towns: FY09 Per-Pupil Expenditures



Proposed FY12 Budget: January 2011

FY11 School Budget	\$ 24,273,362
(including ARRA and Ed Jobs)	
Adjustments	
Personnel	772,352
Attrition (net)	(524,889)
Special Education	(368,069)
Regular Education	(79,463)
Utilities	(23,730)
Other	(7,029)
FY12 Proposed School Budget	\$ 24,042,534
% Decrease from FY11 School Budget	-1%

Board of Selectmen FY12 Budget Policy

MPS Proposed Budget \$24,042,534

BOS Projection for MPS Budget \$23,488,958

Required reduction \$ 553,576
to meet BOS Budget Policy

MPS Initial Staffing Proposal: January 2011

<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	3HK/ 5 FK	20	
1	196	22	168	9	19	
2	161	20	197	9	22	+1.0
3	214	21	162	8	20	-2.0
4	204	23	214	9	23	

MPS Initial Staffing Proposal: January 2011

<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>
5	224	22	204	8	25	-2.0
6	209	21	224	10	22	
7	217	24	209	9	23	
8	203	20	218	9	24	
MMS	Reduce one instructional coach and 1.6 allied arts shared teachers					-2.6

MPS Initial Staffing Proposal: January 2011

<u>Grade</u>	<u>Enrollment 2010-2011</u>	<u>Enrollment 2011-2012</u>	<u>Change in FTE</u>
9	181	180	
10	220	181	
11	201	220	
12	208	201	-1.4
K-12	Curriculum Director		+1.0
	Maintenance/Custodial		-2.0
	Grant Realignment		+0.3
Net			-7.7

Potential Budget Reductions: 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>11-12</u>	<u>Average</u> <u>Class</u> <u>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	

Potential Budget Reductions: 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>2011-2012</u>	<u>Average Class Size</u>	<u>Change in FTE</u>
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

Potential Budget Reductions: 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>2011-2012</u>	<u>Average Class Size</u>	<u>Change in FTE</u>
MMS	<ul style="list-style-type: none"> • Reduce one middle school instructional coach • Reduce shared elementary/MS allied arts staff 					-1.0 -1.6
9	216	181	176	N/A		-1.4
10	202	220	181	N/A		-1.0
11	207	200	220	N/A		
12	212	208	200	N/A		

Potential Budget Reductions: 3-3-11

District	Add 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 -required net additional reductions	-13.3
		-20.0

Summary of Potential Personnel Reductions:

3-3-11

Grade	School	Description	Change in FTE
1	McGovern	Reduce two grade 1 teachers	-2.0
1-2		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
5-8		Reduce instructional coach	-1.0

Summary of Potential Personnel Reductions:

3-3-11

Grade	School	Description	Change in FTE
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 Potential Cuts

- Average class size increased by 3-7 students for all classrooms in district. Many middle school and high school class sizes will be 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.
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Why add a Curriculum Director?

- The state has adopted new national curriculum frameworks and districts must realign to meet these.
 - A major district initiative is to map the curriculum using ATLAS Rubicon software acquired in FY11.
 - The district's professional development program needs improvement through central coordination and planning.
 - The district's initiatives in PLC and standards-based assessment need central office support.
 - The number of student transitions from school to school makes alignment more critical in Medway than in other districts.
 - This is a key position long identified as a critical district need.
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What does a Curriculum Director Do?

- Coordinates the development of curriculum maps that align to state standards
 - Evaluates and interprets assessment data (including MCAS)
 - Leads implementation of standards-based teaching and learning
 - Coordinates mentoring and induction programs
 - Plans and implements professional development for teachers and support staff members
 - Writes and administers grants
 - Supervises ESL and Title I
 - Develops textbook replacement plan
 - Coordinates selection and use of technology for teaching and learning
 - Facilitates Coordinated Program Review
 - Assists in developing school improvement plans
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Program Improvements: Future Needs

- Curriculum director to oversee curriculum mapping and professional development (included in proposed FY12 budget)
 - Professional development funding (FY13)
 - Progress-monitoring (assessment) software (FY13)
 - Upgraded Student Information System (FY13)
 - Technology support staff, including database administrator (FY13)
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Timeline/Next Steps

- Joint Finance Committee-Board of Selectmen-School Committee Meeting
 - Finance Committee reviews budgets by April.
 - Annual town meeting on 5/9/11.
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