

Proposed FY2013 Budget

Judith A. Evans, Superintendent

2/2/12

MEDWAY PUBLIC SCHOOLS

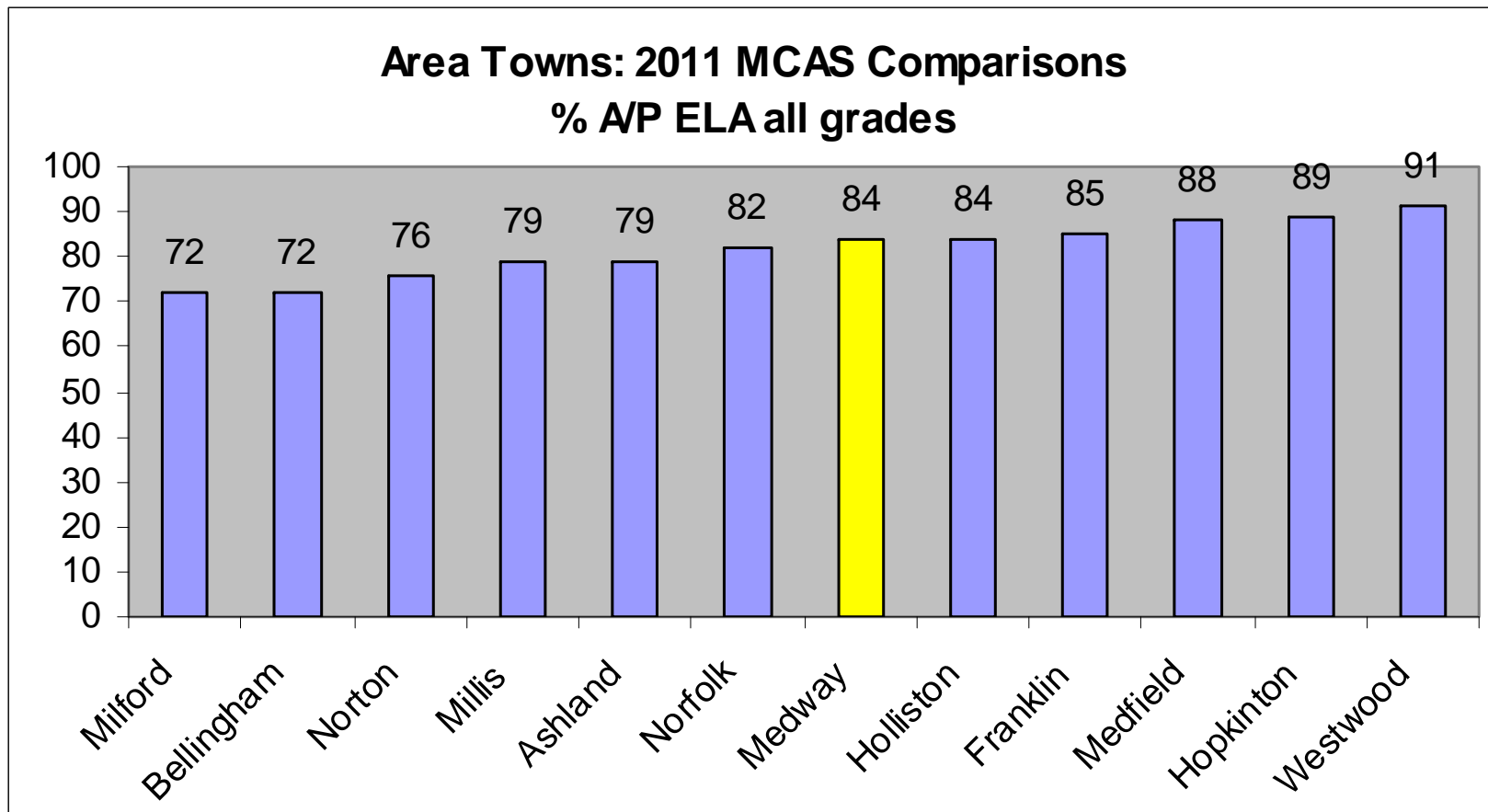




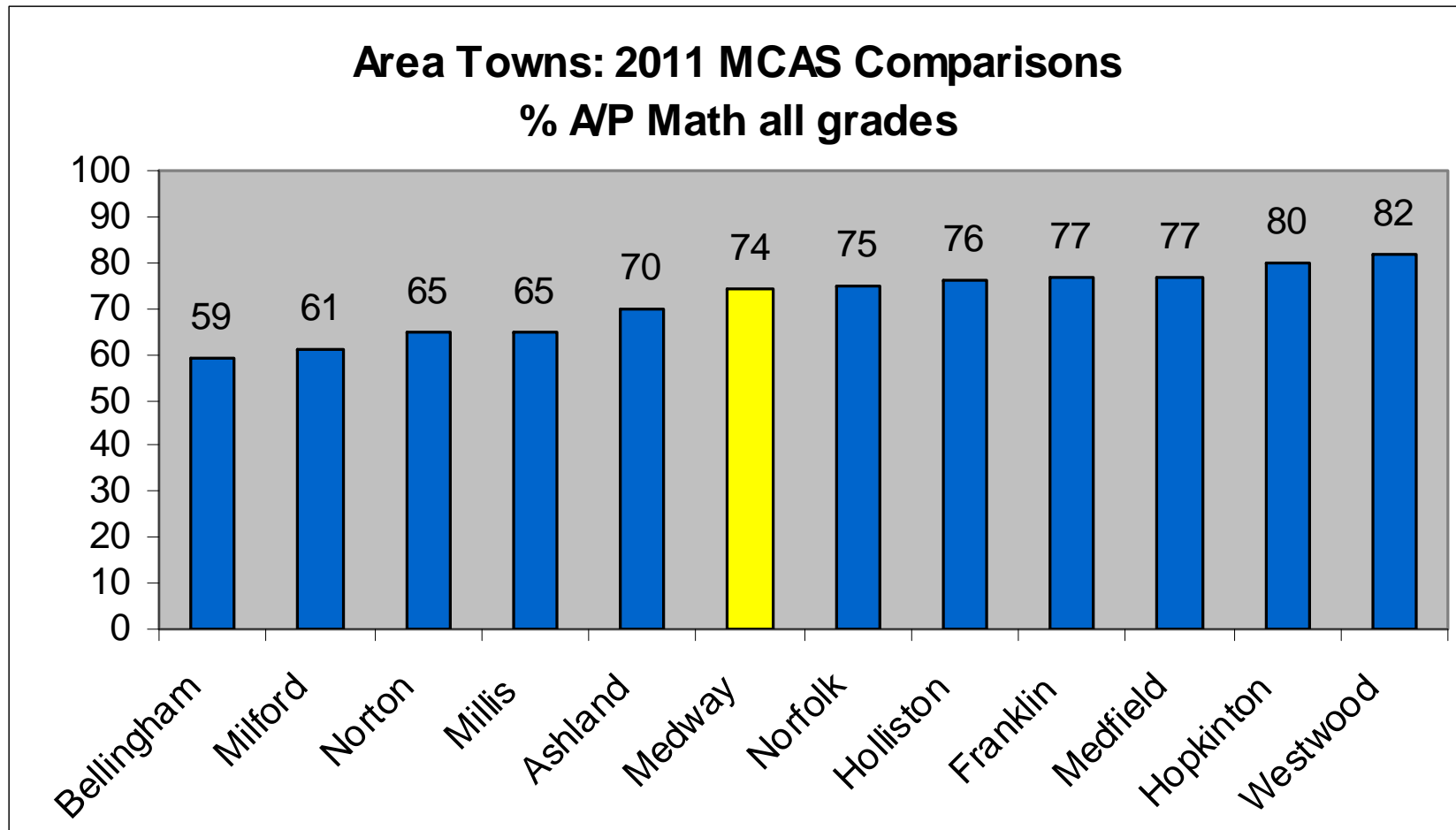
District Budget Priorities: FY13

- ❑ Maintain low class sizes
- ❑ Continue to improve the curriculum
- ❑ Reorganize SPED administrative services
- ❑ Provide estimated contractual adjustments
- ❑ Stay within town budget guidelines
- ❑ Budget simplicity and transparency

MCAS Comparisons: Area Towns

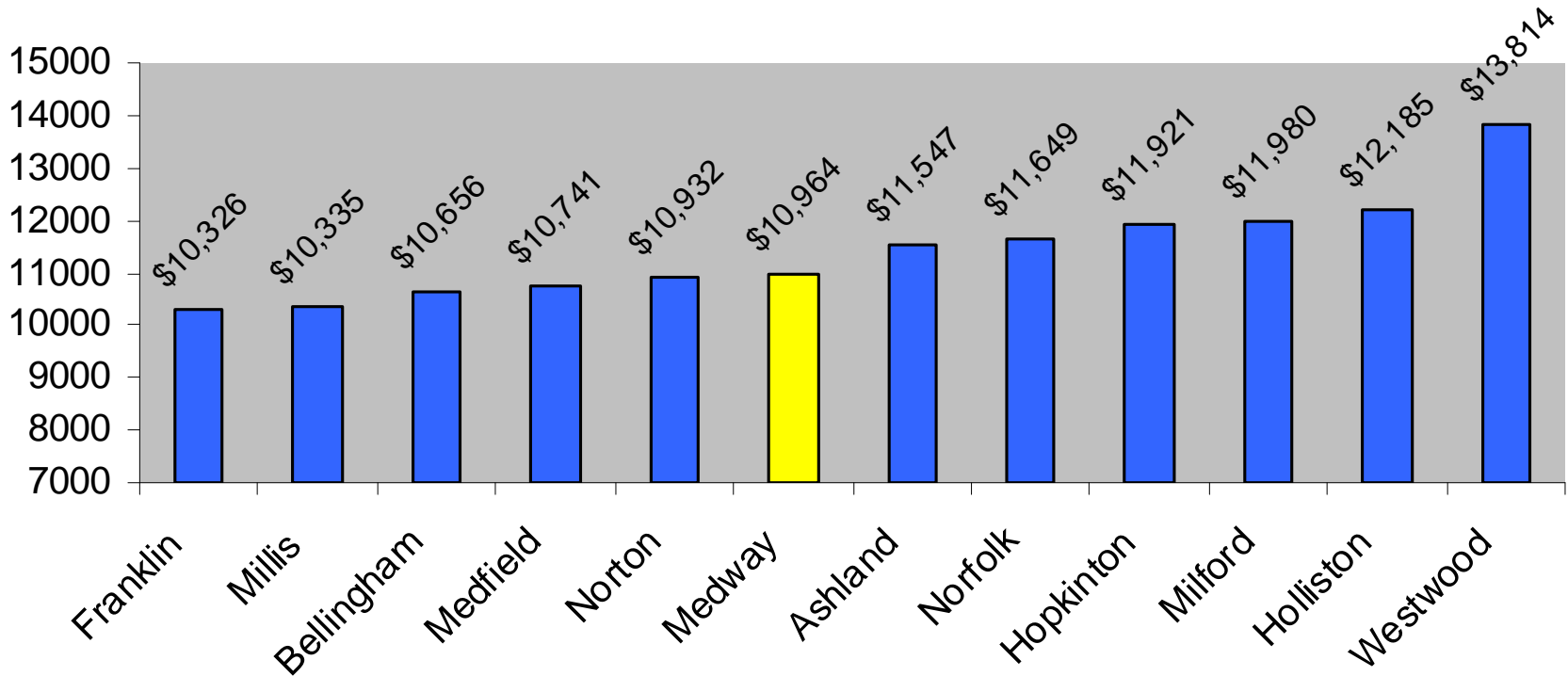


MCAS Comparisons: Area Towns



Per-Pupil Expenditure Comparisons

Area Towns: FY10 Per-Pupil Expenditures





Requested FY13 Budget

FY 2012 Re-aligned Budget Appropriation
\$23,488,958

FY 2013 Initial Proposed Budget
\$23,908,602

Increase in Budget Appropriation
\$ 419,644
+1.8%



Summary by Funding Source

□ FY 2012 Operating Budget

Town Appropriation	\$23,488,958
Use of Circuit Breaker	\$ <u>723,068</u>
Total Operating Budget	\$24,212,026

□ FY 2013 Initial Proposed Budget

Town Appropriation	\$23,908,602
Use of Circuit Breaker	\$ <u>618,587</u>
Total Operating Budget	\$24,527,189
	+1.3%




Comparison FY12 to FY13

□ FY 2012 Re-aligned Budget Appropriation:

Personnel	\$18,159,471
Operating Expenses	<u>\$ 5,329,487</u>
Total	\$23,488,958

□ FY 2013 Initial Proposed Budget:

Personnel	\$18,486,395 (+ 1.8 %)
Operating Expenses	<u>\$ 5,422,207 (+ 1.7 %)</u>
Total	\$23,908,602 (+ 1.8 %)



Comparison: Special education vs. Other program costs

□ FY 2012 Re-aligned Budget Appropriation:

Special Education	\$ 5,838,535
All Other Programs	\$ <u>17,650,423</u>
Total	\$ 23,488,958

□ FY 2013 Initial Proposed Budget:

Special Education	\$ 5,804,893	(- 0.6 %)
All Other Programs	\$ <u>18,103,709</u>	(+ 2.6 %)
Total	\$ 23,908,602	



Projected FY13 Staffing Changes

- ❑ Projected enrollment decreases will enable us to hire fewer classroom teachers and shift resources. Class sizes will remain similar to FY12.
- ❑ Staffing reductions will be made through attrition and planned retirements where possible.
- ❑ A new curriculum director and technology integration teacher will be added under this proposal

Projected Staffing 2012-2013: Grades PreK-4

<u>Grade</u>	<u>Enroll.</u> <u>2011-</u> <u>2012</u>	<u>Enroll.</u> <u>2012-2013</u>	<u>Sections</u> <u>11-12</u>	<u>Sections</u> <u>12-13</u>	<u>Average Class</u> <u>Size</u>	<u>Change</u> <u>in FTE</u>
PreK	63	60	n/a	4	15	-1.0
K	144	126	2HDK/ 6 FDK	2HDK/ 4 FDK	21	-2.0
1	159	144	9	7	21	-2.0
2	191	162	9	8	20	-1.0
3	159	193	8	9	21	+1.0
4	211	159	10	8	20	-2.0

Projected Staffing 2012-2013: Grades 5-12

<u>Grade</u>	<u>Enroll.</u> <u>2011-</u> <u>2012</u>	<u>Enroll.</u> <u>2012-2013</u>	<u>Sections</u> <u>11-12</u>	<u>Sections</u> <u>12-13</u>	<u>Average Class</u> <u>Size</u>	<u>Change</u> <u>in FTE</u>
5	202	208	10	10	21	
6	222	201	10	10	20	
7	209	222	8	10	22	+2.0
8	214	207	10	10	21	
9-12	809	800	n/a	n/a	n/a	
Total change in Classroom Teacher FTE						-5.0



Summary of Proposed Staffing Changes

1. Enrollment-related adjustments:

- 5.0 FTE Teachers (per previous charts)
- 3.5 FTE Operating budget impact
- 5.0 Paraprofessionals

Estimated budget savings: -\$280,923



FY13 Personnel by Location

□ McGovern School	\$ 2,288,469	(- 7.5%)
□ Burke/Memorial	\$ 3,652,473	(- 4.9%)
□ Middle School	\$ 5,277,103	(+1.2%)
□ High School	\$ 5,180,420	(- 0.1%)
□ System-wide	\$ 1,587,929	(+9.5%)
□ Personnel control	<u>\$ 500,000</u>	
Total	\$ 18,486,395	(+ 1.8%)



Summary of Proposed Staffing Changes

2. New Teaching/Learning Positions

Director of Curriculum (1.0 FTE)

Technology Integration Specialist (1.0 FTE)

Estimated budget cost: \$155,000



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.



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



Why add technology integration support?

- ❑ The district has upgraded technology and needs staffing support in order to use it most effectively to support teaching and learning.
- ❑ New initiatives in computer-adaptive testing (MAP), curriculum mapping (ATLAS), and blending learning (itslearning) all require implementation support.
- ❑ All staff members need technology professional development.



What does a technology integration teacher do?

- ❑ Collaborates with instructional staff, library media staff and administration to develop lessons and units that use instructional technology.
- ❑ Supports teachers as they integrate higher level problem solving, critical thinking, and communication skills in lesson design through the use of appropriate technology.
- ❑ Plans, organizes and presents professional development programs that support instructional technologies to staff members and administration.
- ❑ Reviews and maintains up-to-date knowledge of appropriate software that supports instruction, assessment and the curriculum.
- ❑ Supports the curriculum review process in various subject areas to integrate instructional technology standards.



Summary of Proposed Staffing Changes

3. Reorganize Special Ed. Department:

Replace special education coordinators (3.6 FTE)
with:

- Assistant Special Education Director (1.0 FTE)
- Evaluation Supervisors (2.0 FTE)

Reduce five paraprofessionals (-5.0 FTE)

Estimated savings: <\$35,490>



Summary of Proposed Staffing Changes

4. Other Staff Attrition Adjustments:

- Maintenance

Restore (1.0 FTE) position unfilled since 2010;
resulting staff of 3 full-time technicians

- Custodial

Replacement of anticipated retiree;
maintain staff of 7 full-time district custodians

Estimated budget cost: \$ 30,481



Summary of Proposed Staffing Changes

5. Contractual Adjustments:

- Step Increases
Unit A, Paraprofessionals, Secretaries (as applicable)
- Estimated Degree Changes
Unit A Staff; estimated based on historical experience
- Contract Rate Adjustments (subject to negotiations)
Bargaining Unit and Non-Bargaining Unit Employees

Estimated total budget cost: \$ 500,000



Summary of Proposed Staffing Changes

6. Other Adjustments:

- Retirements
- Resignations
- Assignment Transfers
- All Other Attrition-based Adjustments

Estimated net budget savings: <\$42,144>



Cost Summary: FY 2013 Personnel Changes

1. Enrollment adjustments	\$ <280,923>
2. Add two new positions	\$ 155,000
3. Reorganize SPED dept.	\$ <35,490>
4. Attrition/Restoration	\$ 30,481
5. Contractual adjustments	\$ 500,000
6. Other known adjustments	\$ <u><42,144></u>
Total – Personnel Increase	\$ 326,924



Summary of Expense Budget Changes

FY12 Budgeted Operating Expenses:

\$5,329,487

FY13 Budgeted Operating Expenses

\$5,422,207

Net Increase

\$92,720



Summary of Proposed Expense Changes

A. SPED Instructional Expenses

(upgrade assistive technology; PD)

Net change: \$20,300

B. Projected SPED Contracted Services (in-district)

FY12 Budget \$495,000

FY13 Budget \$456,282

Net decrease <\$ 38,718>



Summary of Proposed Expense Changes

C. Out of District Tuition

Change	FY12	FY13	
Total projected tuition	\$ 2,115,591	\$ 2,125,631	+\$ 10,040
Less Circuit Breaker	<u><723,068></u>	<u><618,587></u>	
Net Budget Cost	\$ 1,392,523	\$ 1,507,044	+\$ 114,521



Summary of Proposed Expense Changes

D. Transportation Services

Contract Adjustment	\$ 13,640 (1.7%)
Add 5-day K	\$ 25,600
Reduce one regular	<\$ 41,940>
Projected SPED FY12-13 change	<u><\$ 1,853></u>
	<\$ 4,553>



Summary of Proposed Expense Changes

E. Operations Services

Cleaning Contract Adjustment <\$ 36,712>
(estimated)

Utilities

Trane Debt Service	\$ 33,000
Projected winter conditions	<u>\$ 4,883</u>
	\$ 1,171



Summary of Proposed Expense Changes

Summary

A. SPED Instructional	\$ 20,300
B. SPED Contracted	< 38,718 >
C. Tuition	114,521
D. Transportation	< 4,553 >
E. Operations	<u>1,171</u>
	\$ 92,720



Timeline/Next Steps

- ❑ School Committee budget submitted to town administrator in early February.
- ❑ Public hearing on proposed budget March 1st.
- ❑ Finance Committee reviews budgets by April.
- ❑ Annual town meeting on May 14th.