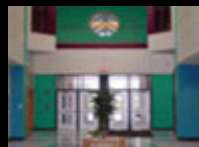
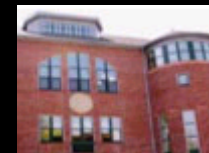


Welcome

Evening With The Superintendent Roy E. Belson

May 27, 2009



Purposes

- Update you on Medford Public Schools
- Provide information on current challenges, especially financial
- Explain what we have done and will do
- Engage your involvement and enlist your support to make a difference

Medford Public Schools

	FY 2001	FY 2009
Enrollment	4563	4822
Foundation Enrollment	5170	5161
# School Operating Buildings	18	8
Chapter 70 Aid Per Pupil	\$2365	\$2263
State % Share of Foundation	35.1%	24.1%
State % Share of Net School Spending	25.2%	19.6%
Total Chapter 70 Aid	12,225,116	11,681,327

Enrollment Data

	Medford	State
African American	15.1	8.2
Asian	7.0	5.1
Hispanic	10.2	14.3
Native American	.1	.3
White	65.4	69.9
Multi-Race	2.2	2.0

Selected Populations FY 2009

	Medford	State
First Language not English	19.0	15.4
Limited English Proficient	5.7	5.9
Low Income	29.2	30.7
Special Education	19.0	17.1
Free and Reduced Lunch	29.2	30.7

Teacher Data FY 2008

	Medford	State
Total # of Teachers	352	70,717
Qualified Licensed/Assignment	97.7	95.8
% HQT/Core Academics	97.9	95.7
Student Teacher Ratio	13.6 - 1	13.6 - 1

Medford Features

- Relatively new schools
- Capital investment – High School
- Excellent computer per student ratio
- No fee for transportation
- Full Range of Early Childhood programs
- Medford Family Network
- Title I Programs
- After school and day care options
- Expanded MCAS tutorial programs
- Full day Kindergarten (no fee)
- Vocational School program
- Full athletic and extra curricular programs

Medford Features

- Subsidized Kaplan SAT programs
- Exemplary # of AP programs
- Quality college acceptances
- Comparatively low class size
- Low dropout rates
- Highly qualified faculty
- District Based Licensure Program
- Full range of Professional Development for faculty and staff
- Growing online course options
- Elementary language option
- Web based communication

Medford Features

- Cable T.V. station
- Alternative School and programs
- STARS security – Technology (cameras)
- Strong community and regional partnerships
- TRITEC technology program
- PEP grant (\$900,000 federal)

Financial Challenge

- Global, National, State and Local
- FY 2009 9C cuts: \$533,000 (MPS)
- FY 2010 cut in local aid: 5 – 6 million
- Reduction in Program Aid
- Reduction in Circuit Breaker
- Stimulus Funding is one time revenue with strings attached
- Increased cost of Charter Schools

**Local Aid Chart
Three Major Account Sources**

<u>Budget</u>	<u>Chapter 70</u>	<u>Gov't Aid</u>	<u>ARRA</u>	<u>TOTAL</u>
FY '09 Original	\$11,681,327.	\$14,746,309.	0	\$26,427,636.
House FY 2010	\$11,681,327.	\$12,211,939.	\$258,600.	\$24,151,866.
Difference – Budget '09 and House '10	0	<\$2,534,370.>	\$258,600.	<\$2,275,770.>
Senate W & M FY 2010	\$11,447,701.	\$9,316,537.	0	\$20,764,238.
Difference— Budget '09 & SWM '10	<\$233,626.>	<\$5,429,772.>	0	<\$5,663,398.>
Senate FY 2010	\$11,447,701.	\$9,709,458.	0	\$21,157,159.
Difference— Budget '09 & Senate '10	<\$233,626.>	<\$5,036,851.>	0	<\$5,270,477.>

Budget Busters

- Health Insurance
- Charter Schools
- Special Education
- Energy
- Transportation
- Technology
- Personnel

Cost Containment Revenue Generation

- Reduction of Administration and consolidation
- Reduction of support staff
- Employee contract renegotiation – salary deferral
- Retirement Consolidations
- Energy conservation
- Collaboration interdistrict
- New grant acquisition
- Tuition revenue
- Sold Fulton School
- Reduction of supplies/electronic
- Partnerships

ARRA Stimulus

- Stabilization Funds \$0
- IDEA \$1.7 million
- Title I \$.5 million
- Other ??????

What Do We Need

- Focus on essentialism
- Targeted fundraising
- Alternative service delivery
- Online electronic communication
- Advocacy for Public Education
- Understanding
- New sources of Permanent Revenue



Q & A

Comments

