

June 2022

Medford Public Schools Proposed Operating Budget - Fiscal Year 2023 (July 1, 2022 - June 30, 2023)

Contained herein please find the draft operating budget of the Medford Public Schools as approved by the Medford School Committee on June 13, 2022 and submitted to the Medford City Council upon recommendation of the Mayor of the City of Medford in June of 2022.

Sections 1: Message from the Superintendent of Schools

Section 2: Proposed MPS Operating Budget (School Committee Approved, June 13, 2022)

Section 3: Department by Department Narratives of the Medford Public Schools

Section 4: FY 22 Retirements and Projected Enrollment Data

Section 5/Appendix: Presentations made by MPS district administration to the Medford School Committee on FY 23 budget

A Message from the Superintendent of Schools

June 15, 2022

To the Members of the Medford Community:

I would like to express my sincere gratitude to the Medford School Committee and members of the Medford Public Schools community for the feedback and insight you provided to the district administration over the course of the last several months as we developed our proposals for FY 23 MPS Operating Budget. After regular quarterly updates to the Medford School Committee throughout FY 22, we convened public budget meetings on May 9, 10, 16, 25, June 6, and June 13, which also featured our annual statutorily required budget hearing.

The questions and comments in these meetings, and in the numerous previous public meetings in which we have discussed our strategic plan, priorities and goals as a district have helped to inform our decision-making in the development of my FY 23 budgetary recommendations. As was discussed several times before the Medford School Committee, the district's budgeting process is designed to provide ample transparency around our objectives and challenges. The proposals submitted to the Medford School Committee represent an authentic articulation of the needs and priorities of MPS. As has been discussed several times at our public meetings, the original May 25th request of the Medford School Committee exceeded the amount that has ultimately been recommended to the Medford City Council. Please know, as was stated repeatedly throughout our public budgeting process, the MPS administration prepares for a multitude of contingencies in the development of our operating budget, and we have made a series of strategic modifications and reductions so that we are fully prepared to implement an operating budget consistent with the mayor's recommendation. On June 13, 2022, the Medford School Committee endorsed this budget. While the total allocation may be short of what was requested, something we understand to be true of all municipal departments during this challenging budgetary cycle, the priorities contained herein represent prudent investments in both the Medford Public Schools and the future of the Medford community at-large.

These budget proposals have been generated based on a process in which school leaders, department heads, and other stakeholders were tasked with identifying their key strategic priorities in the areas of equity, technology, COVID-recovery, and organizational structure. Through the investments contemplated by this budget proposal and those that will follow in the development of our ESSER budget (the

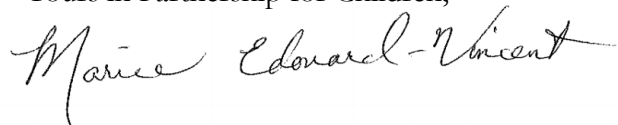
time-limited federal dollars allocated directly to school districts exclusively for the purpose of combating the effects of COVID-19), we intend to reaffirm our mission to serve the children and young adults of the Medford community. .

As is always the case in a budget of this size, there is some degree of fluidity within the numbers being presented. The multitude of variables that could affect the final shape and scope of the FY 22 operating budget include the ongoing collective bargaining negotiations with our collective bargaining partners. A part of the investments represented in this budget, MPS has committed to competitive and sustainable wage increases. This is a fundamental component of our budgeting strategy that is reflective of the high-esteem in which we hold our educator colleagues, and the increasingly difficult budgetary landscape in which we find ourselves. While this budget is technically balanced, the narrowness with which we have constructed the budget on the basis of the \$68,994,776 recommended allocation has required a series of strategic compromises. These included the shifting of a limited number of personnel line items to one-time funding sources or revolving funds, a practice we would prefer to avoid but the circumstances and the needs of our students demand. In addition, prior to the June 15th statutory deadline, we did issue a limited number of budget-related nonrenewal notices to non-professional teacher status staff. It is our hope to identify appropriate position restorations and rehire several staff members as quickly as possible, but some degree of certainty and stability around this budget is required for this to happen. It is for this reason that on behalf of the Medford Public Schools, I ask for this budget's swift approval.

As I have previously stated to you, the MPS district administration sees our obligation to the Medford community to be twofold. First, we must present to the Medford School Committee an authentic and detailed accounting of the budgetary needs of the individual MPS school communities. Second, we must recognize the fiscal boundaries in which the City of Medford (and all municipalities) operate and be prepared to do right by students regardless of the ultimate size of the appropriation. I am grateful to the Medford School Committee for the public platform they have provided in order for us to articulate these strategic budgetary objectives, and I am grateful to Mayor Breanna Lungo-Koegn and her team for the ongoing partnership and dialogue that we enjoy in service to MPS students.

The members of the Medford City Council and members of the Medford community should know that these proposals reflect a portion of the district's needs and strategic priorities, and through funding the mayor's recommendation, MPS will serve our students in the upcoming fiscal and academic year.

Yours in Partnership for Children,



Dr. Marice Edouard-Vincent,
Superintendent



MEDFORD PUBLIC SCHOOLS

SCHOOL BUDGET - PROPOSED

JULY 1, 2022 - JUNE 30, 2023

TO BE APPROVED BY SCHOOL COMMITTEE AT PUBLIC HEARING:

TO BE APPROVED BY CITY COUNCIL:

TABLE OF CONTENTS - FY23 PROPOSED BUDGET and LINE ITEM DETAIL

	<u>PAGE #</u>
BLOCK 001 - SCHOOL COMMITTEE/ SUPERINTENDENT	7
BLOCK 003 - FINANCE/ TECHNOLOGY	8
BLOCK 004 - UNDISTRIBUTED	9
BLOCK 005 - DISTRICTWIDE	10
BLOCK 010 - MEDFORD HIGH SCHOOL	11
BLOCK 011 - MEDFORD MIDDLE SCHOOLS	12
BLOCK 012 - MEDFORD ELEMENTARY SCHOOLS	13
BLOCK 014 - ENGLISH LANGUAGE LEARNERS	15
BLOCK 016 - STUDENT SERVICES/ SPECIAL EDUCATION	16
BLOCK 017 - MEDFORD VOCATIONAL TECHNICAL HIGH SCHOOL	18
BLOCK 019 - GUIDANCE	20
BLOCK 020 - ENGLISH LANGUAGE ARTS	21
BLOCK 021 - SOCIAL STUDIES	22
BLOCK 022 - MATHEMATICS	23
BLOCK 023 - SCIENCE	24
BLOCK 024 - FOREIGN LANGUAGE	25
BLOCK 025 - FINE ARTS	26
BLOCK 028 - PHYSICAL EDUCATION & HEALTH EDUCATION	27
BLOCK 029 - LIBRARY, MEDIA & INSTRUCTIONAL TECHNOLOGY	28
BLOCK 032 - HEALTH SERVICES	29
BLOCK 033 - PUPIL TRANSPORTATION	30
BLOCK 035 - ATHLETICS	31
BLOCK 036 - STUDENT ACTIVITIES	32
BLOCK 040 - SECURITY	33
BLOCK 041 - OPERATIONS & MAINTENANCE	34
TOTAL - _____	

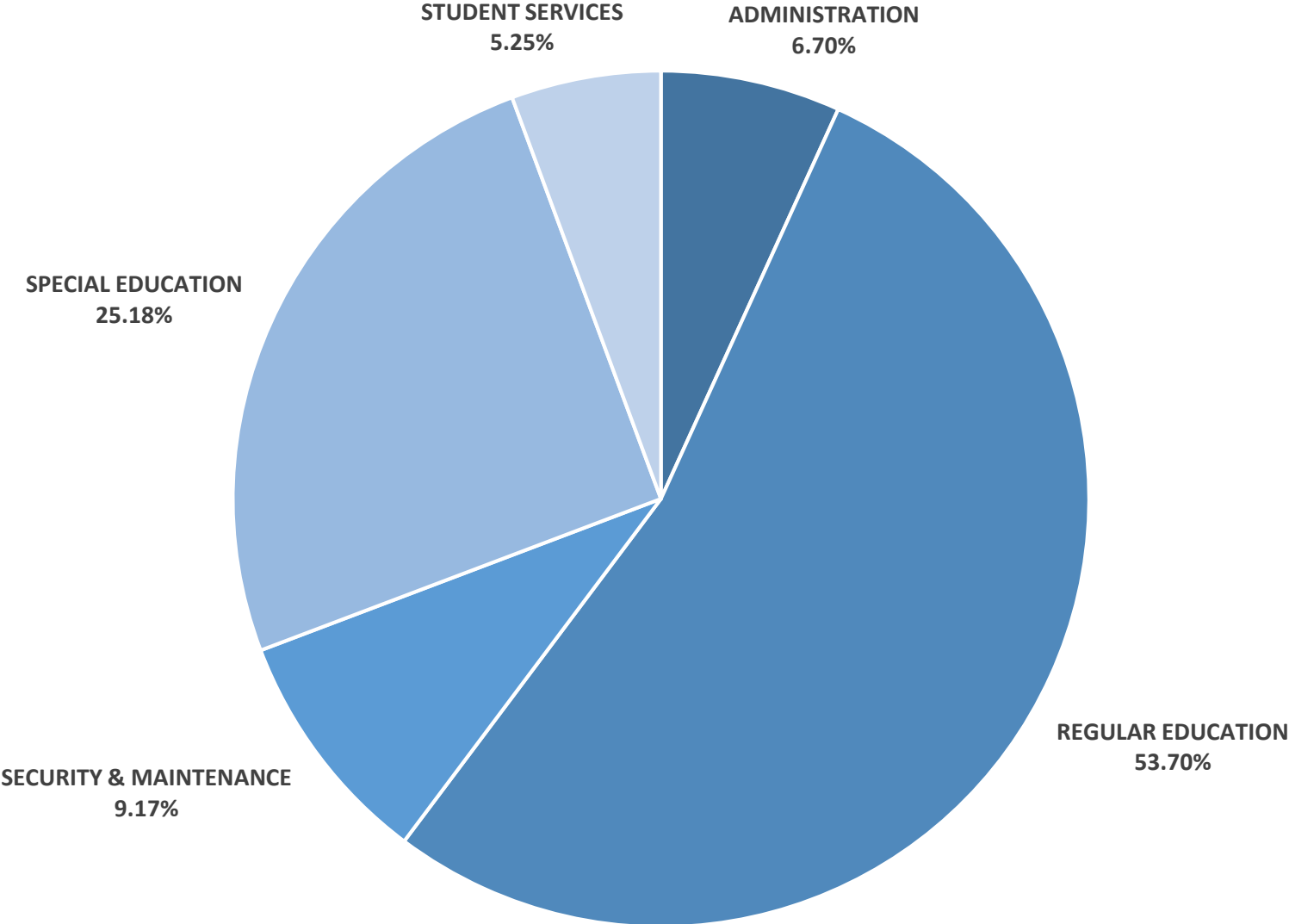
MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S FY23 PROPOSED BUDGET - BUDGET APPROPRIATION COMPARISON

			<u>% of TOTAL BUDGET</u>	<u>% Incr OVER PRIOR YEAR</u>
FY2012	SALARIES	\$36,959,536	82.32%	4.40%
	EXPENSES	\$7,940,464	17.68%	1.82%
	TOTAL	\$44,900,000		3.94%
FY2013	SALARIES	\$39,122,688	82.39%	5.85%
	EXPENSES	\$8,360,312	17.61%	5.29%
	TOTAL	\$47,483,000		5.75%
FY2014	SALARIES	\$41,822,496	84.86%	6.90%
	EXPENSES	\$7,460,504	15.14%	-10.76%
	TOTAL	\$49,283,000		3.79%
FY2015	SALARIES	\$42,234,524	82.60%	0.99%
	EXPENSES	\$8,898,479	17.40%	19.27%
	TOTAL	\$51,133,000		3.75%
FY2016	SALARIES	\$42,586,855	80.45%	0.83%
	EXPENSES	\$10,346,145	19.55%	16.27%
	TOTAL	\$52,933,000		3.52%
FY2017	SALARIES	\$44,481,278	81.87%	4.45%
	EXPENSES	\$9,851,722	18.13%	-4.78%
	TOTAL	\$54,333,000		2.64%
FY2018	SALARIES	\$46,373,864	82.18%	4.25%
	EXPENSES	\$10,057,136	17.82%	2.09%
	TOTAL	\$56,431,000		3.86%
FY2019	SALARIES	\$49,137,941	83.31%	5.96%
	EXPENSES	\$9,843,586	16.69%	-2.12%
	TOTAL	\$58,981,527		4.52%
FY2020	SALARIES	\$51,547,738	84.16%	4.90%
	EXPENSES	\$9,702,262	15.84%	-1.44%
	TOTAL	\$61,250,000		3.85%
FY2021	SALARIES	\$53,202,251	85.34%	3.21%
	EXPENSES	\$9,137,286	14.66%	-5.82%
	TOTAL	\$62,339,537		1.78%
FY2022	SALARIES	\$56,908,211	84.36%	6.97%
	EXPENSES	\$10,552,792	15.64%	15.49%
	TOTAL	\$67,461,003		8.22%
FY2023 PROPOSED	SALARIES	\$57,810,887	83.79%	1.59%
	EXPENSES	\$11,183,889	16.21%	5.98%
	TOTAL	\$68,994,776		2.27%

MEDFORD PUBLIC SCHOOLS			
SUPERINTENDENT'S FY23 BUDGET - PROPOSED	SALARIES	EXPENSES	TOTAL
001 SCHOOL COMM/SUPERINTENDENT	\$ 376,926	\$ 143,325	\$ 520,251
003 FINANCE/TECHNOLOGY	\$ 772,193	\$ 486,000	\$ 1,258,193
004 UNDISTRIBUTED	\$ 2,767,620	\$ 315,000	\$ 3,082,620
005 DISTRICTWIDE	\$ 1,548,197	\$ 210,000	\$ 1,758,197
010 MEDFORD HIGH SCHOOL	\$ 795,050	\$ 57,000	\$ 852,050
011 MIDDLE SCHOOLS	\$ 634,172	\$ 104,400	\$ 738,572
012 ELEMENTARY SCHOOLS	\$ 10,530,435	\$ 88,000	\$ 10,618,435
014 ENGLISH LANGUAGE LEARNERS	\$ 2,688,307	\$ 57,500	\$ 2,745,807
016 SPECIAL EDUCATION	\$ 13,916,574	\$ 3,332,500	\$ 17,249,074
017 VOCATIONAL EDUCATION	\$ 2,562,365	\$ 220,700	\$ 2,783,065
019 GUIDANCE	\$ 1,069,790	\$ 44,200	\$ 1,113,990
020 ENGLISH LANGUAGE ARTS	\$ 2,367,294	\$ 187,500	\$ 2,554,794
021 SOCIAL STUDIES	\$ 2,321,509	\$ 55,000	\$ 2,376,509
022 MATH	\$ 2,577,015	\$ 266,700	\$ 2,843,715
023 SCIENCE	\$ 2,285,499	\$ 135,150	\$ 2,420,649
024 WORLD LANGUAGE	\$ 1,318,474	\$ 13,000	\$ 1,331,474
025 FINE ARTS	\$ 1,827,787	\$ 50,500	\$ 1,878,287
028 PHYSICAL EDUCATION&HEALTH EDUCATION	\$ 1,443,343	\$ 45,400	\$ 1,488,743
029 LIBRARY, MEDIA & COMPUTERS	\$ 1,373,376	\$ 179,049	\$ 1,552,425
032 HEALTH SERVICES	\$ 1,318,787	\$ 35,915	\$ 1,354,702
033 PUPIL TRANSPORTATION	\$ -	\$ 1,494,550	\$ 1,494,550
035 ATHLETICS	\$ 255,356	\$ 316,000	\$ 571,356
036 STUDENT ACTIVITIES	\$ 75,000	\$ 4,500	\$ 79,500
040 SECURITY	\$ 295,538	\$ 10,000	\$ 305,538
041 OPERATIONS & MAINTENANCE	\$ 2,690,280	\$ 3,332,000	\$ 6,022,280
TOTAL BUDGET - MEDFORD PUBLIC SCHOOLS	\$ 57,810,887	\$ 11,183,889	\$ 68,994,776
<hr/>			
TOTAL OPERATING BUDGET	\$ 57,810,887	\$ 11,183,889	\$ 68,994,776
<hr/>			
<i>As a Percent of Total Budget</i>	<i>83.79%</i>	<i>16.21%</i>	

FY23 BUDGET - PERCENT BY FUNCTION



MEDFORD PUBLIC SCHOOLS - FY22 GRANT FUNDING

<i>State Grants</i>	
ADULT EDUCATION SERVICES PLANNING	
ADMINISTRATOR SALARY	\$ 1,650
PROF INSTRUCTIONAL SALARIES	\$ 4,785
SUPPORT STAFF SALARIES	\$ 600
SUPPLIES / MATERIALS	\$ 3,700
OTHER COSTS	\$ 465
TOTAL	\$ 11,200
COMPREHENSIVE HEALTH	
SALARIES	\$ 74,166
PROFESSIONAL DEVELOPMENT	\$ 2,610
CONTRACTED SERVICES	\$ 5,000
TECHNOLOGY	\$ 8,724
MEDICAL EQUIPMENT	\$ 4,500
TOTAL	\$ 95,000
COORDINATED FAMILY / COMMUNITY ENGAGEMENT	
ADMIN SALARIES	\$ 111,031
CLERICAL SALARIES	\$ 62,943
CONTRACTED SERVICES	\$ 3,150
SUPPLIES	\$ 2,220
TOTAL	\$ 179,344
FINANCIAL LITERACY PLANNING & IMPLEMENTATION	
PROF STAFF STIPENDS	\$ 5,500
CONTRACTUAL SERVICES	\$ 4,500
SUPPLIES / MATERIALS	\$ 5,000
TOTAL	\$ 15,000
HATE CRIMES PREVENTION	
PROF STAFF STIPENDS	\$ 12,000
CONTRACTUAL SERVICES	\$ 23,000
OTHER COSTS	\$ 15,000
TOTAL	\$ 50,000
MA SKILLS - VOCATIONAL	
EQUIPMENT / OTHER	\$ 367,994
TOTAL	\$ 367,994
SPED CIRCUIT BREAKER	
SPED O/D TUITIONS 75% REIMB	\$ 1,574,437
SPED O/D TRANSPORT 75% REIMB	\$ 63,316
TOTAL	\$ 1,637,753
TOTAL FY22 STATE GRANTS	\$2,356,291

<i>Federal Grants - Continued</i>	
AMERICAN RESCUE PLAN IDEA EC	
SUPPLIES	\$ 24,274
TOTAL	\$ 24,274
ARP HOMELESS CHILDREN & YOUTH II	
OTHER COSTS	\$ 17,677
TOTAL	\$ 17,677
COVID 19 SUMMER PROGRAMMING	
PROF STAFF STIPENDS	\$ 39,200
SUPPLIES	\$ 3,800
TOTAL	\$ 43,000
ESSER II	
PROF INSTRUCTIONAL SALARIES	\$ 1,023,268
SUPPORT STAFF SALARIES	\$ 25,000
STIPENDS	\$ 400,328
RETIREMENT	\$ 16,854
CONTRACTUAL SERVICES	\$ 435,000
SUPPLIES	\$ 313,070
OTHER COSTS	\$ 159,000
TOTAL	\$ 2,372,520
ESSER III	
PROF INSTRUCTIONAL SALARIES	\$ 1,940,000
SUPPORT STAFF SALARIES	\$ 50,000
STIPENDS	\$ 1,388,000
RETIREMENT	\$ 70,200
CONTRACTUAL SERVICES	\$ 508,000
SUPPLIES	\$ 1,053,420
OTHER COSTS	\$ 300,000
TOTAL	\$ 5,309,620
IDEA	
SALARIES (EQUITABLE SERVICES)	\$ 10,000
CONTRACTUAL SERVICES	\$ 188,885
O/D TUITION	\$ 1,040,774
SUPPLIES	\$ 23,084
TRAVEL/CONFERENCES	\$ 17,000
TOTAL	\$ 1,279,743
MATH ACCELERATION ACADEMIES	
PROF STAFF STIPENDS	\$ 51,500
SUPPLIES/MATERIALS	\$ 3,500
TOTAL	\$ 55,000

<i>Federal Grants - Continued</i>	
PROFICIENCY BASED OUTCOMES FOR LANGUAGES	
SUPPLIES	\$ 5,471
TOTAL	\$ 5,471
SPED PRESCHOOL	
SALARIES-PARAPROFESSIONALS	\$ 30,908
TOTAL	\$ 30,908
SUMMER ACCELERATION ACADEMIES	
PROF STAFF STIPENDS	\$ 97,500
CONTRACTUAL SERVICES	\$ 4,000
SUPPLIES	\$ 5,000
TOTAL	\$ 106,500
TEACHER DIVERSIFICATION	
PROF STAFF STIPENDS	\$ 17,000
SUPPLIES	\$ 1,000
TRAVEL	\$ 4,000
OTHER COSTS	\$ 346
TOTAL	\$ 22,346
TITLE 1	
SALARIES-CLERICAL	\$ 40,000
SALARIES-TEACHERS	\$ 587,357
RETIREMENT	\$ 52,862
PROF STIPENDS	\$ 8,000
SUPPLIES	\$ 17,835
TRAVEL	\$ 6,000
TOTAL	\$ 712,054
TITLE 11A-TEACHER QUALITY	
SALARIES-TEACHERS	\$ 64,000
RETIREMENT	\$ 5,760
STIPENDS	\$ 14,000
CONTRACTED SERVICES-PD	\$ 39,466
EDUCATIONAL SUPPLIES	\$ 3,000
TOTAL	\$ 126,226
TITLE III LEP (Summer & Winter)	
PROF INSTRUCTIONAL SALARIES	\$ 12,738
SUPPORT STAFF SALARIES	\$ 35,308
STIPENDS	\$ 7,988
CONTRACTUAL SERVICES	\$ 12,000
SUPPLIES	\$ 4,184
TOTAL	\$ 72,218

<i>Federal Grants</i>	
AMERICAN RESCUE PLAN IDEA	
ADMIN SALARIES	\$ 10,000
INSTRUCTIONAL STAFF SALARIES	\$ 55,592
PROF STAFF STIPENDS	\$ 6,000
CONTRACTUAL SERVICES	\$ 99,500
SUPPLIES	\$ 45,000
OTHER COSTS	\$ 42,482
TRAVEL	\$ 2,000
TOTAL	\$ 260,574

MCKINNEY-VENTO HOMELESS EDUCATION	
STIPENDS	\$ 9,930
SUPPLIES	\$ 70
TOTAL	\$ 10,000
MYCAP DEVELOPMENT & IMPLEMENTATION	
STIPENDS	\$ 2,475
EDUCATIONAL SUPPLIES	\$ 25
TOTAL	\$ 2,500

TITLE IV	
SUPPORT/STIPENDS	\$ 18,000
PROF/TECH SERV-CONTRACTED	\$ 28,283
SUPPLIES	\$ 4,500
TOTAL	\$ 50,783
VOCATIONAL EDUCATION (PERKINS)	
STIPENDS	\$ 4,000
SUPPLIES	\$ 52,271
TRAVEL	\$ 7,800
TOTAL	\$ 64,071

TOTAL FY22 FEDERAL GRANTS \$10,565,485

TOTAL ALL FY22 GRANTS \$12,921,776

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 001</u>			
SCHOOL COMM/SUPERINTENDENT - SALARY BUDGET	\$ 370,136	\$ 376,926	\$ 6,790
<i>School Committee = \$88,200; Superintendent = \$212,226 contractual rate</i>			
SCHOOL COMMITTEE - LEGAL SALARY	\$ 66,325	\$ 66,325	\$ -
<i>Legal Counsel</i>			
SCHOOL COMMITTEE - LEGAL SERVICES	\$ 5,000	\$ 5,000	\$ -
<i>Dependent upon need: i.e. American Arbitration, additional legal funding as necessary.</i>			
SCHOOL COMMITTEE - OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ -
<i>Paper, file folders, labels, binders and other office supplies necessary for the production of School Committees agendas.</i>			
SCHOOL COMMITTEE - DUES/SUBSCR/OTHER	\$ 70,000	\$ 70,000	\$ -
<i>MASS, MASC and other dues, MASC conferences, School & Federal Grant audits.</i>			
TOTAL SCHOOL COMMITTEE/SUPERINTENDENT	\$ 513,461	\$ 520,251	\$ 6,790

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 003</u>			
FINANCE/PR&HR/TECHNOLOGY - SALARY BUDGET	\$ 773,849	\$ 772,193	\$ (1,656)
FINANCE - CONTRACTED SERVICES	\$ 100,000	\$ 125,000	\$ 25,000
<i>Advertising, MASBO dues, general liability insurance and crew boat insurance.</i>			
FINANCE - Supplies	\$ 6,000	\$ 6,000	\$ -
<i>Paper, file folders, envelopes, pens, binders and other office supplies for Finance, HR and Personnel.</i>			
TECHNOLOGY - CONTRACTED SVCS	\$ 300,000	\$ 325,000	\$ 25,000
<i>MEC districtwide Internet access, Comcast Internet service, service contracts, annual support for School Brains for 4,550 students (student and staff database systems), eRate consultant, Smart Edu, web design, SOPHOS anti-virus, ESX server warranties, EMC storage, Symantec backup, LANDesk Management License Renewal, Backup services for network manager, School Messenger, Moodle, MECnet archiving of email, MEC Internet Bandwidth upgrade, Naviance and TeachPoint. AESOP, Frontline Central, Recruiting & Hiring, miscellaneous district technology services.</i>			
TECHNOLOGY - SERVERS & EQUIPMENT	\$ 60,000	\$ 30,000	\$ (30,000)
<i>Network modifications including expansion to Aerohive wireless Network, ESX memory upgrades, data store expansion, data backup & disaster recovery upgrades, anticipated E-Rate and Capital Tech to cover.</i>			
TOTAL FINANCE/PR&HR/TECHNOLOGY	\$ 1,239,849	\$ 1,258,193	\$ 18,344

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 004

UNDISTRIBUTED - SALARY BUDGET

\$ 650,000 \$ 1,300,000 \$ 650,000

Funding for teacher salary lane changes per contract.

UNDISTRIBUTED - EMPLOYEE SEPARATION COSTS

\$ 200,000 \$ 250,000 \$ 50,000

Sick/vacation buy back for retirees.

UNDISTRIBUTED - TUITION REIMBURSEMENT (TEACHERS) CHARGES

\$ 40,000 \$ 50,000 \$ 10,000

Tuition Reimbursement for teachers per contract.

UNDISTRIBUTED - UNEMPLOYMENT CHARGES

\$ 200,000 \$ 250,000 \$ 50,000

UNDISTRIBUTED - INSURANCE PREMIUMS and E & O

\$ 392,620 \$ 532,620 \$ 140,000

Funding for our Errors & Omissions annual insurance policy and school vehicles (band and VOC).

TRANSFERS TO OTHER ACCOUNTS

\$ 450,000 \$ 650,000 \$ 200,000

TOTAL UNDISTRIBUTED \$ 1,932,620 \$ 3,032,620 \$ 1,100,000

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 005</u>			
DISTRICTWIDE - SALARY BUDGET	\$ 1,532,669	\$ 1,292,177	\$ (240,492)
DISTRICTWIDE - SUBSTITUTES	\$ 236,020	\$ 256,020	\$ 20,000
<i>Funding for coverage of absences district-wide.</i>			
DISTRICTWIDE - PD CONFERENCES/TRAVEL	\$ 2,000	\$ 2,000	\$ -
<i>Repair or replacement of office equipment (shredders, computers, etc.).</i>			
DISTRICTWIDE - PROF DEVELOPMENT SERVICES	\$ 35,000	\$ -	\$ (35,000)
<i>Grant funding begins to reduce, need for funding continued PD</i>			
DISTRICTWIDE - POSTAGE	\$ 30,000	\$ 30,000	\$ -
<i>MPS encourages system-wide mailing to be distributed with the use of electronic mail and web notices; however, MVTHS costs have increased due to marketing.</i>			
DISTRICTWIDE - TEXTBOOKS	\$ 2,000	\$ -	\$ (2,000)
DISTRICTWIDE - OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ -
<i>Paper, pens, file folders and other office supplies for Assistant Superintendents and staff.</i>			
DISTRICTWIDE -CONTR SVCS - POSTAGE MACHINE	\$ 1,000	\$ 1,000	\$ -
<i>Lease of postage machine per contract pricing</i>			
DISTRICTWIDE - INSTR PHOTOCOPY LEASE PURCH	\$ 195,000	\$ 175,000	\$ (20,000)
<i>This is year 1 of 3 for our contract for 55 photocopiers districtwide for instructional use.</i>			
TOTAL DISTRICTWIDE	\$ 2,035,689	\$ 1,758,197	\$ (277,492)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 010

MEDFORD HIGH SCHOOL - SALARY BUDGET

\$ 836,064 \$ 795,050 \$ (41,014)

MHS - MENTORS

\$ 5,000 \$ 5,000 \$ -

MHS - CONTRACTED SERVICES

\$ 13,000 \$ 13,000 \$ -

MHS - ACCREDITATION

\$ 6,000 \$ 6,000 \$ -

Costs associated with NEASC Accreditation and CPR review process.

MHS - OFFICE SUPPLIES

\$ 20,000 \$ 10,000 \$ (10,000)

Paper, pens and other office supplies and stock for student and faculty handbooks.

MHS - GRADUATION EXPENSES

\$ 18,000 \$ 18,000 \$ -

Create a separate line to better track the costs attributed to graduation.

MHS - OTHER INSTRUCTIONAL STIPENDS

\$ 5,000 \$ 5,000 \$ -

Stipends for staff who supervise the cafeteria & Saturday In-house suspension.

TOTAL HIGH SCHOOL \$ 903,064 \$ 852,050 \$ (51,014)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 011</u>			
MIDDLE SCHOOLS - SALARY BUDGET	\$ 646,558	\$ 634,172	\$ (12,386)
BUS DUTY STIPENDS & MENTOR STIPENDS	\$ 4,000	\$ 4,000	\$ -
MS ADVISOR STIPENDS, ANDREWS <i>Stipends for MS extracurricular activities & clubs.</i>	\$ 12,300	\$ 12,300	\$ -
MS ADVISOR STIPENDS, MCGLYNN <i>Stipends for MS extracurricular activities & clubs.</i>	\$ 12,300	\$ 12,300	\$ -
MS - LATE BUS PUPIL TRANSPORTATION <i>Busses are provided for MS students who stay after school; late run rate per contract.</i>	\$ 46,800	\$ 46,800	\$ -
MS - OFFICE SUPPLIES, MCGLYNN <i>Paper, pens, file folders and other office supplies for the McGlynn MS.</i>	\$ 3,500	\$ 3,500	\$ -
MS - OFFICE SUPPLIES, ANDREWS <i>Paper, pens, file folders and other office supplies for the Andrews MS.</i>	\$ 3,500	\$ 3,500	\$ -
MS - INSTR SUPPLIES, MCGLYNN <i>Classroom consumables, student agendas & other instructional supplies.</i>	\$ 16,000	\$ 11,000	\$ (5,000)
MS - INSTR SUPPLIES, ANDREWS <i>Classroom consumables, student agendas & other instructional supplies.</i>	\$ 16,000	\$ 11,000	\$ (5,000)
TOTAL MIDDLE SCHOOLS	\$ 760,958	\$ 738,572	\$ (22,386)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 012</u>			
ELEMENTARY SCHOOLS - SALARY BUDGET	\$ 10,211,960	\$ 10,530,435	\$ 318,475
ELEM - OFFICE SUPPLIES, BROOKS <i>Paper, pens, file folders and other office supplies for the Brooks.</i>	\$ 3,500	\$ 3,500	\$ -
ELEM - OFFICE SUPPLIES, MISSITUK <i>Paper, pens, file folders and other office supplies for the Missituk.</i>	\$ 3,500	\$ 3,500	\$ -
ELEM - OFFICE SUPPLIES, MCGLYNN <i>Paper, pens, file folders and other office supplies for the McGlynn.</i>	\$ 3,500	\$ 3,500	\$ -
ELEM - OFFICE SUPPLIES, ROBERTS <i>Paper, pens, file folders and other office supplies for the Roberts.</i>	\$ 3,500	\$ 3,500	\$ -
ELEM - INSTR SUPPLIES, BROOKS <i>Classroom basics that include: pencils, pens, crayons, markers, glue and paper, as well as agenda books for effective reading.</i>	\$ 17,000	\$ 14,500	\$ (2,500)
ELEM - INSTR SUPPLIES, MISSITUK <i>Classroom basics that include: pencils, pens, crayons, markers, glue and paper, as well as agenda books for effective reading.</i>	\$ 17,000	\$ 14,500	\$ (2,500)
ELEM - INSTR SUPPLIES, MCGLYNN <i>Classroom basics that include: pencils, pens, crayons, markers, glue and paper, as well as agenda books for effective reading.</i>	\$ 12,000	\$ 9,500	\$ (2,500)
ELEM - INSTR SUPPLIES, ROBERTS <i>Classroom basics that include: pencils, pens, crayons, markers, glue and paper, as well as agenda books for effective reading.</i>	\$ 17,000	\$ 14,500	\$ (2,500)
ELEM - REPLACEMENT FURNITURE <i>Miscellaneous replacements for desks, chairs, etc. among all buildings.</i>	\$ 5,000	\$ 5,000	\$ -

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 012</u>			
ELEM - TEXTBOOKS, BROOKS <i>This account covers math workbooks and replacement textbooks.</i>	\$ 9,000	\$ 4,000	\$ (5,000)
ELEM - TEXTBOOKS, MISSITUK <i>This account covers math workbooks and replacement textbooks.</i>	\$ 9,000	\$ 4,000	\$ (5,000)
ELEM - TEXTBOOKS, MCGLYNN <i>This account covers math workbooks and replacement textbooks.</i>	\$ 9,000	\$ 4,000	\$ (5,000)
ELEM - TEXTBOOKS, ROBERTS <i>This account covers math workbooks and replacement textbooks.</i>	\$ 9,000	\$ 4,000	\$ (5,000)
TOTAL ELEMENTARY SCHOOLS	\$ 10,329,960	\$ 10,618,435	\$ 288,475

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 014</u>			
ENGLISH LANGUAGE LEARNERS - SALARY BUDGET	\$ 2,538,820	\$ 2,688,307	\$ 149,487
ELL - CONTRACTED SERVICES <i>Services required to translate documents and notices with extraordinary need for CPR review. Addition of Talking Points (centralized parent engagement platform)</i>	\$ 15,000	\$ 15,000	\$ -
ELL - OFFICE SUPPLIES <i>Paper, pens, file folders and other office supplies.</i>	\$ 1,000	\$ 1,000	\$ -
ELL - TEXTBOOKS <i>Funding is requested to purchase EL US History textbooks & professional development.</i>	\$ 14,000	\$ 14,000	\$ -
ELL - INSTRUCTIONAL SUPPLIES <i>Instructional materials to support the program; renewal expansion of Imagine Learning and Lexia.</i>	\$ 27,500	\$ 27,500	\$ -
TOTAL ENGLISH LANGUAGE LEARNERS	\$ 2,596,320	\$ 2,745,807	\$ 149,487

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 016

SPECIAL EDUCATION - SALARY BUDGET

\$ 14,353,355 \$ 13,916,574 \$ (436,781)

SPECIAL EDUCATION - SUMMER SALARIES

\$ 130,000 \$ 130,000 \$ -

Funding for programs to continue the education for Special Education students during the summer, in-house.

SPECIAL EDUCATION - EXTENDED SCHOOL YEAR

\$ 45,000 \$ 45,000 \$ -

Funding to continue the education for Special Education students in an extended day program during the school year and tutoring services, as needed.

SPED - CONTRACTED SVCS, MEDICAL

\$ 50,000 \$ 50,000 \$ -

Specialized services requiring expertise that would better serve the student on a contracted basis. IDEA funds are also used for these services.

SPED - PROFESSIONAL DEVELOPMENT

\$ 500 \$ 500 \$ -

Funding is requested for parent training in instructional strategies.

SPED - OUT OF DISTRICT TUITION

\$ 1,150,000 \$ 1,650,000 \$ 500,000

Funding for students with needs that require a placement outside the regular classroom. The numbers and the cost vary according to that need.

Additional estimated funding comes from IDEA \$1.2m, Circuit Breaker \$1m, and out-of-district tuition revenue (Curtis Tufts).

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 016

SPED - PUPIL TRANSPORTATION	\$	1,200,000	\$	1,450,000	\$	250,000
<i>Transportation is provided for those students in outside day placements.</i>						
SPED - OFFICE SUPPLIES	\$	2,000	\$	2,000	\$	-
<i>Paper, pens, file folders and other office supplies.</i>						
SPED - OTHER EXPENSE, INSTRUCTIONAL	\$	5,000	\$	5,000	\$	-
TOTAL SPECIAL EDUCATION	\$	16,935,855	\$	17,249,074	\$	313,219

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 017</u>			
VOCATIONAL - SALARY BUDGET	\$ 2,516,563	\$ 2,535,365	\$ 18,802
VOCATIONAL - TEACHER STIPENDS	\$ 27,000	\$ 27,000	\$ -
<i>Advisors per CBA: Mentors</i>			
Tuition Reimbursement for Teachers per contract:	\$ 20,000	\$ 20,000	\$ -
<i>Repairs, calibration, alignment, reconditioning, rebuilding and sharpening of various shop equipment.</i>			
VOCATIONAL - LEASE/PURCHASE	\$ 17,000	\$ -	\$ (17,000)
<i>This account covers the new van purchases via lease/purchase to transport students to work environments, i.e., hospitals, construction sites</i>			
VOCATIONAL - INSTR PHOTOCOPY LEASE PURCH	\$ 50,000	\$ 50,000	\$ -
<i>This account covers two (2) copiers [High Production B&W, Color] for the Ch74 program in the Graphics shop.</i>			
VOCATIONAL - CONTRACTED SERVICES	\$ 30,000	\$ 30,000	\$ -
<i>Laundry service for teachers' shop coats (required by contracted agreement), fender covers, and hand wipers (required by EPA); lease/purchase of copiers in the Graphic Arts shop.</i>			
VOCATIONAL - OUT OF DISTRICT TUITION	\$ 40,000	\$ 40,000	\$ -
<i>Students who choose a shop that we do not offer can attend other public vocational schools for which we are responsible for tuition.</i>			
VOCATIONAL - PUPIL TRANSPORTATION	\$ 14,200	\$ 14,200	\$ -
<i>We provide transportation for students who attend Minuteman Voc. Tech.</i>			
VOCATIONAL - OFFICE SUPPLIES	\$ 5,000	\$ 5,000	\$ -
<i>Paper, envelopes, labels, calendars, pens, markers, etc.</i>			

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 017</u>			
VOCATIONAL - INSTRUCTIONAL SUPPLIES <i>Consumable Supplies; Robotics & Coding Supplies; CTE Programming Supplies</i>	\$ 35,000	\$ 35,000	\$ -
VOCATIONAL - TEXTBOOKS <i>Funding for academic programs at MVTHS is included with regular departments. This is funding for shop code books and manuals.</i>	\$ 6,500	\$ 6,500	\$ -
VOCATIONAL - INSTRUCTIONAL EQUIPMENT <i>Makerbots for engineering, display for store, embosser for graphics, welders, electrical, table saws, cameras for TV.</i>	\$ 15,000	\$ 15,000	\$ -
VOCATIONAL - CTE COMPETITIONS <i>Skills USA, DECA</i>	\$ 5,000	\$ 5,000	
TOTAL VOCATIONAL EDUCATION	\$ 2,781,263	\$ 2,783,065	\$ 1,802

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 019</u>			
GUIDANCE - SALARY BUDGET	\$ 911,267	\$ 1,069,790	\$ 158,523
GUIDANCE - CONTRACTED SERVICES	\$ 36,200	\$ 36,200	\$ -
<i>Contracted services from outside vendors. Expand PSAT to sophomores; fund enrollment in recovery high school; additional training and professional development (i.e. Executive Functioning and Naviance).</i>			
GUIDANCE - OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ -
<i>Paper and general office supplies.</i>			
GUIDANCE - TEXTBOOKS	\$ 1,000	\$ 1,000	\$ -
<i>Funding to update Guidance texts.</i>			
GUIDANCE - PSAT SUBSIDY	\$ 4,000	\$ 4,000	\$ -
TOTAL GUIDANCE	\$ 955,467	\$ 1,113,990	\$ 158,523

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 020

ENGLISH - SALARY BUDGET

\$ 2,478,613 \$ 2,367,294 \$ (111,319)

ENGLISH - OFFICE SUPPLIES

\$ 500 \$ 500 \$ -

Paper and general office supplies including mailing materials, labels and binders.

ENGLISH - INSTRUCTIONAL SUPPLIES

\$ 173,000 \$ 170,000 \$ (3,000)

Includes expansion of ThinkCentral platform, early literacy screening tool, online text subscriptions and professional development (foundation skills & ECRI training).

ENGLISH - TEXTBOOKS

\$ 17,000 \$ 17,000 \$ -

TOTAL ENGLISH \$ 2,669,113 \$ 2,554,794 \$ (114,319)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 021

SOCIAL STUDIES - SALARY BUDGET

\$ 2,190,516 \$ 2,321,509 \$ 130,993

SOCIAL STUDIES - FIELD TRIPS

\$ 4,500 \$ 4,500 \$ -

Cost of transporting students to/from Mock Trial Competition, Model United Nations transportation and Royall House.

SOCIAL STUDIES - OFFICE SUPPLIES

\$ 500 \$ 500 \$ -

Paper, general office supplies and Veteran's Day programs.

SOCIAL STUDIES - TEXTBOOKS

\$ 36,000 \$ 36,000 \$ -

Replacement textbooks, additional set of United States History text copyright 1998, and curriculum support materials for Choices Program and History Alive.

SOCIAL STUDIES - INSTRUCTIONAL SUPPLIES

\$ 14,000 \$ 14,000 \$ -

HS & MS Periodicals, registrations for Model United Nations, Mock Trial programs, National History Day, Model United Nations, Chromebooks and other materials.

TOTAL SOCIAL STUDIES \$ 2,245,516 \$ 2,376,509 \$ 130,993

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 022

MATH - SALARY BUDGET

\$ 2,498,241 \$ 2,577,015 \$ 78,774

MATH - OFFICE SUPPLIES

\$ 700 \$ 700 \$ -

Paper, pens, folders, tape, envelopes, labels among other office supplies.

MATH - TEXTBOOKS

\$ 6,250 \$ 6,250 \$ -

Funding is requested for textbooks and additional elementary classroom math sets (K-5).

MATH - INSTRUCTIONAL SUPPLIES

\$ 279,750 \$ 259,750 \$ (20,000)

Includes new Math Curriculum at the Elementary Schools (Investigations III).

TOTAL MATHEMATICS \$ 2,784,941 \$ 2,843,715 \$ 58,774

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 023</u>			
SCIENCE - SALARY BUDGET	\$ 2,188,105	\$ 2,285,499	\$ 97,394
SCIENCE - OFFICE SUPPLIES	\$ 500	\$ 500	\$ -
<i>Paper, pens, folders, tape, envelopes, labels and other office supplies.</i>			
SCIENCE - TEXTBOOKS	\$ 20,000	\$ 10,000	\$ (10,000)
<i>Reallocated level funding for textbooks.</i>			
SCIENCE - INSTRUCTIONAL SUPPLIES	\$ 154,650	\$ 124,650	\$ (30,000)
<i>Teaching consumable supplies.</i>			
TOTAL SCIENCE	\$ 2,363,255	\$ 2,420,649	\$ 57,394

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 024</u>			
WORLD LANGUAGE - SALARY BUDGET	\$ 1,323,819	\$ 1,318,474	\$ (5,345)
WORLD LANGUAGE - CONTRACTED SERVICES <i>Includes book rebinding costs.</i>	\$ 2,600	\$ 2,600	\$ -
WORLD LANGUAGE - OFFICE SUPPLIES <i>Paper, pens, tape, envelopes, labels and other office supplies.</i>	\$ 400	\$ 400	\$ -
WORLD LANGUAGE - TEXTBOOKS <i>Continuing replacement of WORLD language textbooks.</i>	\$ 56,000	\$ 6,000	\$ (50,000)
WORLD LANGUAGE - INSTRUCTIONAL SUPPLIES <i>Includes copy paper, transparencies, scantron sheets, lined paper, plan and grade books in addition to white board markers.</i>	\$ 4,000	\$ 4,000	\$ -
TOTAL WORLD LANGUAGE	\$ 1,386,819	\$ 1,331,474	\$ (55,345)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

BLOCK 025

FINE ARTS - SALARY BUDGET

FINE ARTS - MAINTENANCE OF EQUIPMENT

Repairs of instructional equipment and piano tuning.

FINE ARTS - BAND BUS TRANSPORTATION

FINE ARTS - TEXTBOOKS

FINE ARTS - INSTRUCTIONAL SUPPLIES

Consumable supplies for students in addition to renewal of the Quaver Music & Art of Education programs.

FINE ARTS - HARDWARE

Hardware and software required for the MHS Music Technology laboratory.

	FY22 BUDGET	FY23 BUDGET	\$ Difference
FINE ARTS - SALARY BUDGET	\$ 1,884,119	\$ 1,827,787	\$ (56,332)
FINE ARTS - MAINTENANCE OF EQUIPMENT	\$ 2,000	\$ 2,000	\$ -
FINE ARTS - BAND BUS TRANSPORTATION	\$ 16,000	\$ 16,000	\$ -
FINE ARTS - TEXTBOOKS	\$ 1,500	\$ 1,500	\$ -
FINE ARTS - INSTRUCTIONAL SUPPLIES	\$ 27,000	\$ 27,000	\$ -
FINE ARTS - HARDWARE	\$ 4,000	\$ 4,000	\$ -
TOTAL FINE ARTS	\$ 1,934,619	\$ 1,878,287	\$ (56,332)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 028</u>			
PHYSICAL EDUCATION & HEALTH - SALARY BUDGET	\$ 1,556,372	\$ 1,443,343	\$ (113,029)
PE & HEALTH - FITNESS CENTER SUPERVISION <i>Funding to pay labor costs for fitness center supervision.</i>	\$ 6,000	\$ 6,000	\$ -
PE & HEALTH - MAINTENANCE OF EQUIPMENT <i>Funding to maintain and repair health fitness center equipment.</i>	\$ 15,000	\$ 15,000	\$ -
PE & HEALTH - TRAVEL <i>Funding for Professional Development.</i>	\$ 500	\$ 500	\$ -
PE & HEALTH - OFFICE SUPPLIES <i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>	\$ 400	\$ 400	\$ -
PE & HEALTH - TEXTBOOKS <i>Replacement American Red Cross CPR curriculum and additional sets of Michigan Model materials.</i>	\$ 3,500	\$ 3,500	\$ -
PE & HEALTH - EDUCATIONAL SUPPLIES <i>Consumable supplies for PE & Health classes districtwide plus additional money to replace outdated educational materials.</i>	\$ 20,000	\$ 20,000	\$ -
TOTAL PHYSICAL EDUCATION & HEALTH	\$ 1,601,772	\$ 1,488,743	\$ (113,029)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 029

LIBRARY, MEDIA & INSTRUCTIONAL TECHNOLOGY - SALARY BUDGET \$ 1,379,194 \$ 1,373,376 \$ (5,818)

LIBR, MEDIA & COMP - ADDITIONAL SALARIES \$ 25,000 \$ 25,000 \$ -
This funding supports additional hours necessary to support maintenance, includes summer professional development for new staff.

LIBR, MEDIA & COMP - MAINTENANCE OF EQUIPMENT \$ 4,000 \$ 4,000 \$ -
Computers, printers, AV equipment.

LIBR, MEDIA & COMP - OFFICE SUPPLIES \$ 1,000 \$ 1,000 \$ -
Paper, pens folders, tape, envelopes, labels among other office supplies.

LIBR, MEDIA & COMP - MATERIALS/TEXTBOOKS (PRINT & ONLINE) \$ 17,000 \$ 25,000 \$ 8,000
MHS Library reference materials refresh.

EQUIPMENT \$ 44,000 \$ 39,097 \$ (4,903)
Operational replacement equipment of broken computers, laptop carts & chrome books.

LIBR, MEDIA & COMP - INSTRUCTIONAL SUPPLIES \$ 84,952 \$ 84,952 \$ -
Computer: LCD bulbs, laser & inkjet cartridges, mice, keyboards, wireless cards, tools, hard drives, DVD drives, etc. AV: bulbs, DVD tapes, batteries, adapters, DVDs, cables, CDs, cords, microphones, sound systems, lighting, tools, etc. Library: processing and repair materials, etc.

TOTAL LIBRARY, MEDIA, COMPUTERS \$ 1,555,146 \$ 1,552,425 \$ (2,721)

MEDFORD PUBLIC SCHOOLS

	FY22 BUDGET	FY23 BUDGET	\$ Difference
SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET			
<u>BLOCK 032</u>			
HEALTH SERVICES - SALARY BUDGET	\$ 1,300,945	\$ 1,318,787	\$ 17,842
HEALTH SVCS - SUMMER SALARY <i>During summer programs, a nurse on site is necessary.</i>	\$ 10,000	\$ 10,000	\$ -
HEALTH SVCS - STIPENDS <i>\$150/nurse for uniform allowance and other as per contract</i>	\$ 2,500	\$ 2,500	\$ -
HEALTH SVCS - PROFESSIONAL DEVELOPMENT <i>Professional development to maintain nursing skills (per contract).</i>	\$ 4,600	\$ 4,600	\$ -
HEALTH SVCS - CONTRACTED SERVICES <i>Maintenance of equipment, increase due to maintenance of AED units in addition to reentry & restorative/substance abuse programs.</i>	\$ 54,265	\$ 9,265	\$ (45,000)
HEALTH SVCS - OFFICE SUPPLIES <i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>	\$ 1,400	\$ 1,400	\$ -
HEALTH SVCS - MEDICAL SUPPLIES <i>Stock health rooms with consumable medical supplies.</i>	\$ 6,000	\$ 6,000	\$ -
HEALTH SVCS - LIABILITY INSURANCE <i>Reimbursement for liability insurance as per contract.</i>	\$ 2,150	\$ 2,150	\$ -
TOTAL HEALTH SERVICES	\$ 1,381,860	\$ 1,354,702	\$ (27,158)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 033

PUPIL TRANSPORTATION - HOMELESS

\$ 130,000 \$ 130,000 \$ -

This covers the cost of transporting Medford students who are living outside the district due to homelessness to MPS (McKinney Vento Act).

PUPIL TRANSPORTATION - REGULAR

\$ 1,439,550 \$ 1,364,550 \$ (75,000)

Eastern Bus Company (18 buses plus late round and parochial schools)

TOTAL PUPIL TRANSPORTATION \$ 1,569,550 \$ 1,494,550 \$ (75,000)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 035

ATHLETICS - COACHES SALARIES

\$ 442,761 \$ 255,356 \$ (187,405)

Includes funding for Trainer and all Coaches.

ATHLETICS - CONTRACTED SERVICES

\$ 155,000 \$ 155,000 \$ -

Funding here covers part of the cost of equipment maintenance and contracted officials.

ATHLETICS - TRANSPORTATION

\$ 125,000 \$ 100,000 \$ (25,000)

Full funding of athletic transportation.

ATHLETICS - MEDICAL SUPPLIES

\$ 6,000 \$ 6,000 \$ -

Medical supplies necessary at all athletic events.

ATHLETICS - EQUIPMENT

\$ 55,000 \$ 55,000 \$ -

Replacement and refurbishment of equipment.

TOTAL ATHLETICS	\$ 783,761	\$ 571,356	\$ (212,405)
------------------------	-----------------------	-----------------------	------------------------

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 036</u>			
STUDENT ACTIVITIES - SALARY BUDGET	\$ 75,000	\$ 75,000	\$ -
<i>Stipends for high school advisors for clubs and other programs that have enough student participation to run.</i>			
STUDENT ACTIVITIES - CONTRACTED SVCS	\$ 4,000	\$ 4,000	\$ -
STUDENT ACTIVITIES - SUPPLIES	\$ 500	\$ 500	\$ -
TOTAL STUDENT ACTIVITIES	\$ 79,500	\$ 79,500	\$ -

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET	FY22 BUDGET	FY23 BUDGET	\$ Difference
<u>BLOCK 040</u>			
SECURITY - SALARY BUDGET	\$ 304,900	\$ 295,538	\$ (9,363)
<i>Security monitors and security tech specialist.</i>			
SECURITY - OVERTIME	\$ 10,000	\$ 10,000	\$ -
<i>Double time holiday pay and other school events that require security.</i>			
SECURITY - CONTRACTED SERVICES	\$ 30,000	\$ -	\$ (30,000)
<i>Camera replacement, locks and other materials</i>			
TOTAL SECURITY	\$ 344,900	\$ 305,538	\$ (39,363)

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 041

OPERATIONS & MAINTENANCE - SALARY BUDGET

\$ 2,663,746 \$ 2,690,280 \$ 26,534

OPER & MAINT - SALARY OVERTIME

\$ 95,000 \$ 95,000 \$ -

Funding for custodial and maintenance overtime necessary for building operation.

OPER & MAINT - ELECTRICITY

\$ 1,120,000 \$ 1,145,000 \$ 25,000

This account covers electricity at all the buildings throughout the district.

OPER & MAINT - TELEPHONE SERVICE

\$ 140,000 \$ 140,000 \$ -

This account covers telephone (local and long distance) and cell phones districtwide.

OPER & MAINT - MAINTENANCE OF EQUIPMENT

\$ 2,000 \$ 2,000 \$ -

Funding to maintain custodial equipment, i.e. snow blowers.

OPER & MAINT - MAINTENANCE & REPAIRS

\$ 150,000 \$ 150,000 \$ -

This account covers supplies and contracted services for day-to-day maintenance and repairs.

OPER & MAINT - CONTR BUILDING MAINT & REPAIRS

\$ 550,000 \$ 550,000 \$ -

This account includes annual contracts for trash pick-up at each school, gym equipment safety inspections, pest management, elevator inspections, fire extinguisher inspections, alarm inspections, and on-call service, and energy management systems increased school maintenance program.

OPER & MAINT - CONTRACTED CLEANING SERVICES

\$ 400,000 \$ 445,000 \$ 45,000

Contracted cleaning service at MHS and the McGlynn School.

OPER & MAINT - HEATING

\$ 505,000 \$ 705,000 \$ 200,000

Natural gas contract rates may be changing.

MEDFORD PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED - FY23 BUDGET

FY22 BUDGET FY23 BUDGET \$ Difference

BLOCK 041

OPER & MAINT - SUPPLIES

Custodial supplies necessary to maintain all schools including toilet paper, paper towels, hand soap and cleaning supplies.

\$ 100,000 \$ 100,000 \$ -

TOTAL OPERATIONS & MAINTENANCE \$ 5,725,746 \$ 6,022,280 \$ 296,534

Budget Department by Department Narratives

001	Superintendent/School Committee	FTE Count: 10.0
-----	---------------------------------	-----------------

This compartment of the MPS operating budget contains funds related to the district’s leadership and central office functions, as well as the fees, stipends, and costs associated with the governing body of the Medford Public Schools, the Medford School Committee, and the district’s legal counsel.

003	Finance/Human Resources/Technology	FTE Count: 10.0
-----	------------------------------------	-----------------

This compartment of the MPS operating budget contains funds related to the district’s financial and operational controls as well as the administrative personnel responsible for the non-instructional functions of the Medford Public Schools.

Budget Department by Department Narratives

004	Undistributed (Reserve)	FTE Count: N/A
-----	-------------------------	----------------

This compartment of the MPS operating budget contains funds related to administrative personnel expenditures, i.e. insurance, unemployment benefits, errors/omissions, etc. It is also where funding has been reserved for the implementation of cost of living increases associated with ongoing collective bargaining negotiations.

005	Districtwide	FTE Count: 15.0
-----	--------------	-----------------

This compartment of the MPS operating budget is used to support administrative personnel with responsibilities spanning the preK - 12 organization as well as the MPS central office functions.

Budget Department by Department Narratives

010	Medford High School	FTE Count: 9.0
-----	---------------------	----------------

Medford High School encourages and assists all students to become creative and critical thinkers with compassionate hearts who embrace global citizenship. As a community of lifelong learners, MHS collaborates and engages with each stakeholder to develop and realize the MHS community's collective potential. In an inclusive environment of physical safety and emotional security, Medford High School fosters diversity and addresses the needs of the whole child. At Medford High School, educators personalize the educational experience and emphasize the importance of personal integrity as essential to becoming engaged citizens and contributors to their community, nation, and global society.

017	Technical/Vocational Programming (MTVHS)	FTE Count: 30.0
-----	--	-----------------

MVTHS offers fifteen CTE (Career and Technical) Vocational programs, all of which are fully chapter 74 approved by the Massachusetts Department of Elementary and Secondary Education. MVTHS continues to see significant enrollment growth and is projected to see additional enrollment for SY 22-23. This is in part due to caring and supportive teachers that are experts in their field, a well connected alumni, and students and families discovering that the programs available within Medford High School, allow for advanced opportunities after high school. All MPS Chapter 74 students can learn at high levels, and it is a shared goal for all that attend and teach at MVTHS that students graduate with skills not only in their respective CTE field, but with the necessary skills to be productive and caring citizens of the community, wherever their path may take them.

Budget Department by Department Narratives

011	Medford Middle Schools - Andrews and McGlynn Middle Schools	FTE Count: 7.0
-----	---	----------------

Andrews Middle:

The Madeleine Dugger Andrews Middle School serves an estimated 462 students in grades 6, 7, and 8. Each grade level consists of two academic teams and a special education teacher. The sixth, seventh and eighth grade teams consist of a Science, Math, English, and social studies teacher. In addition to the academic classes, students have the opportunity for exploratory courses during the school day plus after school clubs. Currently 108 out of 462 students (23%) of the school are on an IEP. AMS features continued an Inclusion program for all students. The Therapeutic Learning Program contains 15 students across all grade levels. Focusing on Special Education, professional development has focused on the evaluation process and language.

McGlynn Middle:

The John J. McGlynn Middle School serves an estimated 487 students in grades 6, 7, and 8. Each grade level consists of two academic teams on side A and B. Each team is made up of an ELA teacher, a Social Studies teacher, a Science teacher, a Math teacher, a English Language Learner teacher and a Special Education teacher.

In addition to the academic classes, students have the opportunity for exploratory courses during the school day plus an array of expanding after school clubs, activities and Greater Boston League Sports on a seasonal basis. The WIN block has continued to engage all students, one time per week, for “What I Need,” another means of intervention overseen by their co-homeroom teachers. The WIN block has also been used as a vehicle to build school culture and promote social and emotional learning through the use of Principal-driven school assemblies and activities.

Budget Department by Department Narratives

012	Medford Elementary Schools - Brooks, McGlynn , Missituk, Roberts Schools	FTE Count: 136.0
-----	---	------------------

Brooks Elementary:

The Brooks School is a Responsive Classroom community that serves approximately 530 students with about 98 highly dedicated staff members working with our diverse population. The Brooks houses five learning center classrooms and three MEEP classrooms, along with two Remedial Reading teachers and one EL teacher for Grades K-5. BES offers direct and targeted small group instruction will help close the learning gaps that occurred during the pandemic.

McGlynn Elementary:

The McGlynn Elementary School, a diverse community of approximately 442 students, is committed to academic excellence and high expectations. MES strives to provide high quality instructional, social/emotional programs and specialized services that are designed to meet the needs of all learners. MES fosters a safe and respectful environment through the implementation of Responsive Classroom and the CARES Program, promoting the five core values---cooperation, assertiveness, responsibility, empathy and self-control.

Specials programs all elementary schools include Nexus, gym, art, music, and technology

Budget Department by Department Narratives

012	Medford Elementary Schools - Brooks, McGlynn, Missituk, Roberts Schools	FTE Count: 136.0
-----	--	------------------

Missituk Elementary:

The Missituk Elementary School encompasses a diverse population of 433 students and 87 dedicated teachers and staff members. These caring professionals, through their dedication to teamwork, encourage our students to strive for high academic achievement, as well as cultivate their social-emotional well-being. Through our use of the Zones of Regulations, Responsive Classroom, and our grass-roots program, Positive Behaviors, Interventions, and Supports Program, our teachers and staff systematically teach all students to become responsible, respectful, and safe members of our school and society. Along with careful analysis of data, our teachers are able to inform their instruction, intervention, and family outreach. We are also the home to many exciting learning and enriching activities which take place before, during, and after the school day.

Roberts Elementary:

The Roberts Elementary School is committed to providing all students with a 21st century education that will enable them to be life-long learners and contributors to a diverse and rapidly changing world. RES staff is committed to the students through our focus on high expectations, academic achievement, and the education of the whole child, believing this is the shared responsibility of the family, the school district and the community. RES provides all of the services of a quality school: nurturing; innovative and qualified teachers; support staff; responsive and effective school leaders, and a solid curriculum that prepares students for the future. RES challenges each student to gain confidence, take intellectual risks, and master the necessary academic skills.

Specials programs all elementary schools include Nexus, gym, art, music, and technology

Budget Department by Department Narratives

014	English Learners	FTE Count: 38.0
-----	------------------	-----------------

English Learners are the fastest growing group of students in MPS. MPS ended last year with 410 ELs; rising during the spring of 2022 to 562 students. This is a 37% increase in EL student enrollment over the last year, with the greatest percentage of these students at Level 1 and Level 2 of English language proficiency, which require the greatest concentration of services. MPS continues to register new students daily and anticipates this growth to continue into SY 22-23.

016	Student Services/Special Education (Pupil Services)	FTE Count: 221.0
-----	---	------------------

The Office of Pupil Services is responsible for providing direct specialized instruction to approximately 880 students with disabilities between the ages of three and twenty-one. These services require programmatic oversight for children attending in-district public schools, local private/parochial schools, as well as Medford students placed by the district at special education collaborative programs or private special education schools. In addition to instructional responsibilities, the department coordinates therapeutic related services, evaluative assessments, specialized transportation, assistive technology, legally mandated extended year programming, and other specialized services. The department is also responsible for the provision of special education related development, child find, data management, and parent outreach.

Budget Department by Department Narratives

019	Guidance (School Counseling)	FTE Count: 13.0
-----	------------------------------	-----------------

Medford's School Counseling & Behavioral Health Department consists of School Counselors, Social Workers, School Psychologists, Board Certified Behavior Analysts, and Behavior Specialists, as well as the Director of School Counseling & Behavioral Health. The department delivers support and programming to impact student growth in academic, career and social/emotional development through individual and group counseling, behavioral plans and support, psychological evaluations. School Counseling also supports student post-secondary planning for career and college, connecting to community resources, assistance with scholarships, college applications and financial counseling, community service and student employment opportunities. Additional and related budgeted supports are consented in Budget Block 016 (Student Services/Special Education).

020	English Language Arts	FTE Count: 26.0
-----	-----------------------	-----------------

The English Language Arts Department is committed to the presentation of materials and skills acquisition through a broad range of study including research skills, the reading of quality and diverse literature and informational texts; and the development of writing skills that ensure strong finished products. Diversity, equity, and inclusivity are critical components of all aspects of the Medford Public Schools English Language Arts curriculum.

021	Social Studies	FTE Count: 25.0
-----	----------------	-----------------

The Social Studies Department is committed to providing all students with the skills essential for personal development, responsible citizenship and life-long learning. This includes incorporating authentic and diverse perspectives in all aspects of historical context including race, ethnicity, culture, gender, gender identity, sexual orientation, disability and personal experience. With this, students will acquire the knowledge, skills and commitment to strengthen their community, state, country, and world beyond their school years.

Budget Department by Department Narratives

022	Mathematics	FTE Count: 30.0
-----	-------------	-----------------

The Mathematics Department supports teaching and learning as well as the supervision and evaluation of instruction across grade and capability levels, analysis of student data and review of the effectiveness of program materials. The mathematics curriculum is standards-based with a balanced approach to mathematical practice and content. The K-12 Mathematics Curriculum is aligned with the 2017 Massachusetts Mathematics Curriculum Framework. Mathematics courses for special populations are aligned to the district's curriculum. The department offers pathways to support post high school, college and career options. The vision for the department is for all students to be college and/or career ready through the implementation of a well-articulated and engaging mathematics curriculum.

023	Science	FTE Count: 27.0
-----	---------	-----------------

The science department supports include supervision and evaluation, revision of curricular documents, review of program and instructional effectiveness, analysis of assessment data, and support for programs and staff of students with special needs and English language learners. It also ensures that students are appropriately placed in courses through additional testing and communication with parents, students, and staff. The Science Department's budget intends to support a robust, hands-on science program that is aligned with state and national standards. It provides teachers with the tools necessary to implement standards- and lab-based programs, thereby supporting students in their efforts to achieve scientific proficiency as well as future career and college readiness.

024	World Language	FTE Count: 16.0
-----	----------------	-----------------

The grades 6-12 world language program encompasses courses in French, Italian, and Spanish, and provides students with the necessary tools to become global citizens and learners committed to understanding and appreciating their own culture as well as the culture of others. The program strives to empower students by broadening their perspectives, applying their language and presentational skills to real-life situations and nurturing empathy for others. Furthermore, the program is committed to inspiring all students to find joy in language learning and applying their knowledge to other disciplines. As a result, students will develop the skills to be successful in today's job market and feel fully competent and well-adjusted in today's diverse world.

Budget Department by Department Narratives

025	Fine Arts	FTE Count: 19.6
-----	-----------	-----------------

Through their exposure in fine arts courses, students will develop artistic literacy through active participation in the arts, expressing creative ideas with skill, confidence, and artistic intent. A high-quality arts education empowers students to take artistic risks and supports the social-emotional and learning needs of all students. Through practices related to creating, presenting or performing, responding, and connecting, students will understand the role of the arts in their individual lives and interests.

Students will also discover the meaningful connections between the arts and other disciplines, and how the arts contribute to their communities and cultures around the world. As fine art students respond to great artists and works of art, they develop the ability to analyze artworks in terms of their formal qualities, historic style, social context, and artistic intent. The practice of responding to works of art builds perceptive acuity and aesthetic sensitivity. A rigorous progression of learning and engagement with the arts throughout Pre-K–12 education is the foundation for a rich, lifelong relationship with the arts. (MA DESE 2019 Fine Arts Framework)

028	PE & Health	FTE Count: 16.0
-----	-------------	-----------------

The goal of the Physical Education & Health Education Department of Medford Public Schools is to enhance the wellbeing of the school community by creating a culture that integrates and balances the six dimensions of wellness: social, physical, intellectual, occupational, emotional and spiritual. The department strives to encourage an active, healthy lifestyle, healthy decision making, and a life-long commitment to wellness.

Budget Department by Department Narratives

029	Library, Media & Instructional Technology	FTE Count: 22.6
-----	---	-----------------

The technology department provides technology support for technology-related equipment and software. This includes troubleshooting, maintenance of equipment, software and system problems, and the purchase, inventory and distribution of operational supplies in addition to providing support for online testing.

Instructional technology classes are provided for all grades districtwide. In the K-5 and 6-8 schools: keyboarding, internet safety, digital literacy, research skills, productivity tools, computer science introduction are in the curriculum. At MHS: Digital Literacy, Computer Science Principles, Game Design and Student Technology Help Desk classes are currently offered.

All of Medford’s elementary, middle and high school libraries are staffed and open 5 days per week. Library assistants continue to manage the library collections while the certified librarians provide administration support and teach.

032	Health Services	FTE Count: 17.6
-----	-----------------	-----------------

The Medford Public Schools Health Services Department consists of registered nurses who are dual-licensed through the Massachusetts Board of Registration in Nursing and by the Massachusetts Department of Elementary and Secondary Education as school nurses. Medford School Nurses are committed to supporting The Every Student Succeeds Act (ESSA) by offering students the opportunity to receive a fair, equitable, and high-quality education through optimizing student health and wellness. Maintaining each child’s well-being is a priority achieved by assessment of daily health issues, identification of health risk factors, and care coordination for acute and chronic medical issues. Our goal is to keep students feeling healthy and supported in order to ensure they are functioning at their personal best, allowing them to succeed in learning.

Budget Department by Department Narratives

033	Pupil Transportation	FTE Count: N/A
-----	----------------------	----------------

The Medford Public School pupil transportation services are overseen by the Office of Family and Comment Engagement. Working in partnership with the district’s primary transportation vendor, Eastern Bus Co., the district works to ensure the safe and efficient transportation of MPS students to and from school. MPS also works closely with a variety of specialized transportation vendors to ensure most vulnerable populations of students receive the transportation service they require in order to access their schooling.

035	Athletics	FTE Count: 1.0
-----	-----------	----------------

The Medford Public Schools Athletic Department serves a diverse student population of over 750 student athletes in grades 9-12 and an additional 150 students who participate in middle school athletics. Medford is a member of the Greater Boston League along with neighboring communities Malden, Everett, Chelsea, Lynn Classical, Lynn English, Revere and Somerville.

036	Student Activities	FTE Count: N/A
-----	--------------------	----------------

The Medford Public Schools budget each year for the allocation of stipends in conjunction with student activities and programming.

040	Security	FTE Count: 12.0
-----	----------	-----------------

The Medford Public Schools security services consists primarily of building monitors that are responsible for the welcoming of visitors and monitoring of welcome areas to ensure only authorized personnel have access to MPS facilities.

041	Operations & Maintenance (Buildings & Grounds)	FTE Count: 39.0
-----	--	-----------------

The Building & Grounds Department of the Medford Public Schools is responsible for all maintenance and custodial duties related to the operation of the district and its infrastructure. The department employs a contractual minimum of 32 custodians assigned across the district’s seven school campuses, as well as a skilled maintenance staff responsible for infrastructure repairs and upkeep.

Medford Public Schools Fiscal Year 2022 Retirements

The Medford Public Schools extends its sincere gratitude and congratulations to the following individuals who retired from service to the district over the course of FY 22:

Name	School	Position	Years of Service
Chery Alpers	Family/Community Engagement	Administrative Assistant	35
Ann Annable	Missituk Elementary School	Kindergarten Aide	21
Sharon Baxter	Brooks Elementary School	Teacher	35
Suzanne Cirame	Brooks Elementary School	Teacher	34
Maryann Cormier	Roberts Elementary School	Paraprofessional	15
Lisa Dumphy	Medford High School	Teacher	36
Ray Dyer	McGlynn Middle School	Teacher	29
John Fagone	Roberts Elementary School	Custodian	21
Janet Forti	Andrews Middle School	Teacher	28
John Fusco	McGlynn Middle School	Custodian	22
Diane Guarino	McGlynn Elementary School	Principal	46
Patricia Healey	Kid's Corner	Assistant	21
Roseanne Haywood	Roberts Elementary School	Paraprofessional	13
Jan Hollenbeck	Medford High School	Special Education Coordinator	26

Medford Public Schools Fiscal Year 2022 Retirements (continued)

The Medford Public Schools extends its sincere gratitude and congratulations to the following individuals who retired from service to the district over the course of FY 22:

Name	School	Position	Years of Service
Wendy Horne	Medford High School	Guidance Counselor	20
David Kuzmicz	McGlynn Middle School	Teacher	16
Jane Mattuchio	Brooks Elementary School	Teacher	22
William Mazaka	Medford High School	Security Guard	48
Kimberly Navarro	Missituk Elementary School	Teacher	16
Carol Nigro	Paraprofessional	Roberts Elementary School	16
Gia Nguyen	Medford High School	Teacher	32
Joanne Panzini	Medford High School	Administrative Assistant	23
Nancy Sabatasso	McGlynn Elementary School	Administrative Assistant	23
Maria Skiffington	Roberts Elementary School	Teacher	16
Patricia Sweeney	Brooks Elementary School	Paraprofessional	10
Demetra McDonough	McGlynn Middle School	Teacher	14
Lisa White	Brooks Elementary School	Teacher	35
Nancy Zero	Andrews Middle School	Administrative Assistant	23

Projected 2022-2023 District-Wide Enrollment*

6/9/2022

Schools	PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL
Brooks Elementary School		64	99	80	81	68	85								477
McGlynn Elementary School		41	90	76	61	53	71								392
Missituk Elementary School		41	86	74	98	83	60								442
Roberts Elementary School		73	100	93	75	85	76								502
Andrews Middle School								161	158	144					463
McGlynn Middle School								158	159	158					475
Medford High School											329	319	298	319	1265
Curtis Tufts High School												4	6	8	18
	0	219	375	323	315	289	292	319	317	302	329	323	304	327	4034
		1813					938			1283					
		K-5 TOTAL					6-9 TOTAL			9-12 TOTAL					

Projected 2022-2023 Middle/High School Enrollment*

	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	TOTAL
Andrews Middle School	161	158	144					463
McGlynn Middle School	158	159	158					475
Medford High School				329	319	298	319	1265
Curtis Tufts High School					4	6	8	18
	319	317	302	329	323	304	327	2221

*Numbers are based on current (2021-2022) enrolment (along with new registrations) and fluctuate daily