

Medford Public Schools

2024-2025 Proposed Annual Budget

Public Hearing May 6. 2024

Enrollment Trends

- Continued growth in the lower grades
- Rising 2nd grade class is low
- Kindergarten growth is being monitored
- Enrollment declines continue in middle and high school

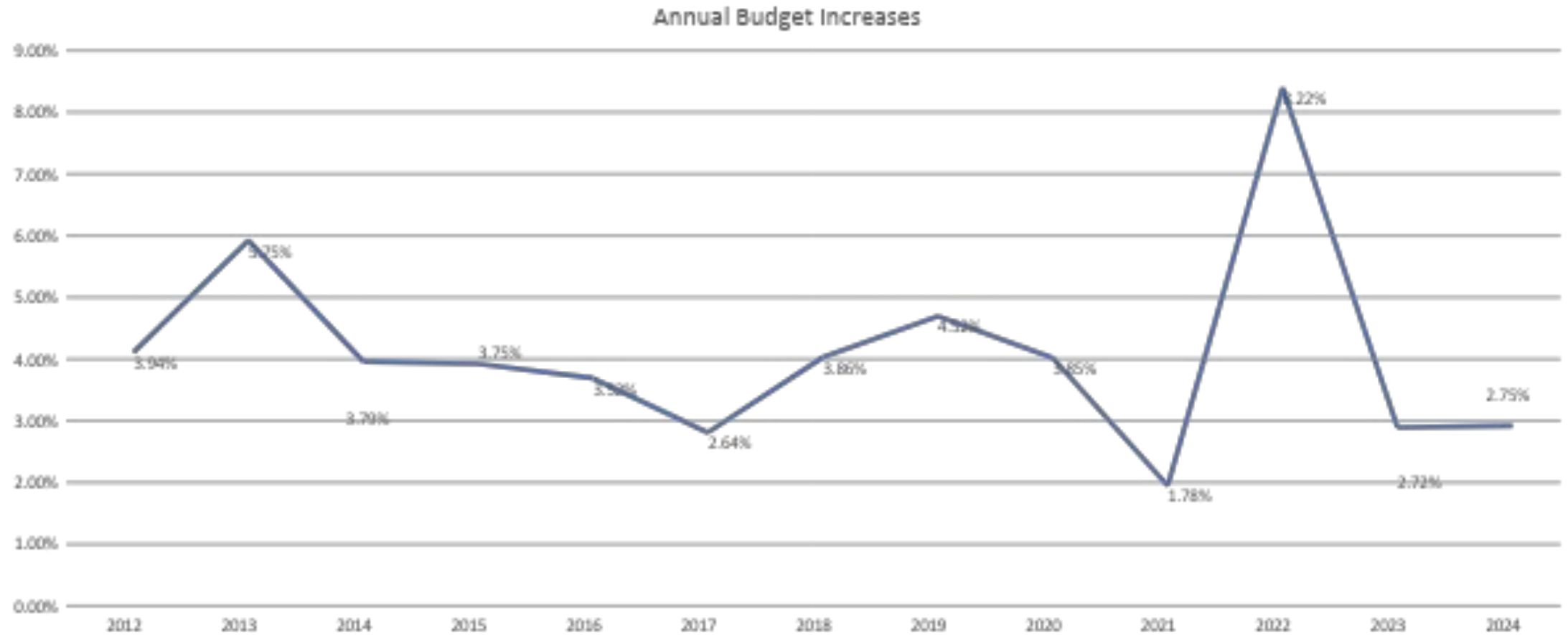
FY2025 Preliminary Enrollment Projections Elementary Grades

FY24 v. FY25				
	FY2023	FY2024	FY2025	Variance
Grade 1	365	292	348	56
Grade 2	320	370	295	(75)
Grade 3	315	325	374	49
Grade 4	292	313	325	12
Grade 5	294	298	316	18
Total	1,586	1,598	1,658	60

Enrollment Projections 2024-2025

FY24 v. FY25				
	FY2023	FY2024	FY2025	Variance
Pre-K	100	113	100	(13)
Kinder	295	348	337	(11)
Grades 1- 5	1,586	1,598	1,658	60
Grades 6 - 8	925	897	880	(17)
Grades 9 - 12+	1,281	1,219	1,198	(21)
Total	4,187	4,175	4,173	14

Budget Trends



Salary v. Expense Trends



—Salary —Expense

Changes to the base budget

Increase in salary accounts from FY24 to FY25

\$3,342,438

Increase in reserves for contracts expiring in FY24 and non-unit salaries

\$665,999

Changes to the base budget

Increase certain accounts to reflect historical spending:

• Homeless transportation	\$520,000
• Substitute coverage	\$107,664
• Special Ed. Extended School Year (ESY)	\$95,000
• Legal expenses	\$135,000
• Building and Grounds - repairs	\$240,000
• Building and Grounds – supplies	\$75,000
• Copier lease	<u>\$27,000</u>
	\$1,199,664

Changes to the base budget

Positions and professional development funds no longer supported in certain special revenue funds are transferred to the general fund budget:

ESSER \$1,117,402

Before and After School revolving fund

- Transfer 5 FTE paraprofessionals to the general fund:

\$150,000

Total: \$1,267,402

Changes to the base budget

ESSER budget FY2024

Total FTEs funded - 30.8 FTEs

Positions proposed to be carried into FY2025, 20.20 FTEs	\$1,007,402
Professional development funds	\$110,000
Transfer to general fund	\$1,117,402
Positions discontinued at the end of FY2024, 10.60 FTEs	\$775,302

ESSER

Positions carried over into FY2025:

• Brooks Adjustment Counselor, 1.0 FTE	\$80,000
• McGlynn and Missituk Newcomers program, 4.0 FTE	\$287,513
• Roberts Adjustment Counselor, Literacy Interventionist, 2.0 FTE	\$185,537
• Andrews Para-Behavior Specialist, 1.0 FTE	\$42,840
• Medford High School Security Monitors, 2.0 FTE	\$68,557
• Medford High School, Academic Lead 2.0 FTE	\$56,650

ESSER

Positions carried over into FY2025, (continued):

- K-8 Instructional Support Staff,
one per school, 6.0 FTEs \$109,434
- Family and Community Engagement,
Re-engagement Specialist/Attendance Officer
1.0 FTE \$80,371
- Business Office, Grant Coordinator, 1.0 FTE \$76,500
- Center for Citizenship and Social Responsibility (CCSR),
Director, 0.20 FTE \$20,000
- Professional Development expenses \$110,000

ESSER

Positions discontinued at the end of FY2024:

- Literacy Coaches, 4.0 FTEs \$320,000
- Executive Director for Data & Reporting, 1.0 FTE \$149,376
- Re-engagement Specialists, 1.60 FTEs \$116,280
- Para-Behavior Specialists, 3.0 FTEs \$124,480
- Nurse Floater, 1.0 FTE \$65,166

Proposed New Spending

Total proposed new spending/increases to existing spending	\$1,748,790
Special Education	
• Increased spending due to rate increase of 4.69%	\$224,276
• Increased spending due to growth in placements	\$239,824
Technology	
• Increase network equipment and contracted services	\$100,000
• Refresh 20% of our Apple and Chromebook inventory	\$477,000

Proposed New Spending

Building and Grounds

- Building Maintenance Contract Services \$120,000

(City Capital will also fund the recommissioning of all K-8 schools)

- Contracted Cleaning Services 1/1/24 rate increase \$74,400

Transportation, 2 additional buses \$165,600

Medford High School, NEASC accreditation \$24,000

School supplies increase \$203,690

Payroll/HR new positions, capacity and supervision, 2 FTEs \$150,000

Changes to Base Budget

FY2024 MPS general fund budget	\$71,200,000
Total proposed changes to base budget	\$8,224,294
Funding required for proposed FY2025 budget	\$79,424,294

- **Identify savings to support proposed budget initiatives**

Proposed Savings Initiatives

K-G5 Average General Ed Class Size by School

10/1/2023

- Brooks 18.0
- McGlynn ES 18.3
- Missituk 16.5
- Roberts 19.3

Proposed Savings Initiatives

Position reductions:

- McGlynn ES, 2.0 FTEs (\$139,658)
- Missituk, 5.0 FTEs (\$349,145)
- Roberts, 1.0 FTE (\$69,829)
- Kindergarten teachers added in FY24 not continued in FY25

Added positions:

- McGlynn E Newcomers, 1.0 FTE \$80,000
- Roberts Special Education, 2.0 FTEs \$160,000

Net Savings (\$318,632)

Proposed Savings Initiatives

K-G5 Average General Ed Class Size by School

	<u>10/1/2023</u>	Proposed <u>FY2025</u>
• Brooks	18.0	19.9
• McGlynn ES	18.3	22.2
• Missituk	16.5	22.0
• Roberts	19.3	20.5

Proposed Savings Initiatives

Review middle school and high school schedules and class enrollment

Position reductions:

Middle School, 3 FTEs (\$209,487)

Departments affected-Guidance and PE

High School, 6 FTEs (\$421,055)

Departments affected-PE, Tech, Science, Arts, Voc, World Language

Proposed Savings Initiatives

Reorganize Administrator staffing

Position reductions:

- Administrators, 6 FTEs

(\$804,555)

Departments affected

- Athletics
- Library & Media
- Performing Arts
- Special Education
- Student Assessment
- World Language

Proposed Savings Initiatives

Reorganize Administrative Assistant staffing

Position reductions:

- Administrative Assistants, 6 FTEs (\$309,490)

Departments affected

- Nursing & Guidance (consolidate from 2 to 1)
- High School Assistant Principal's office (consolidate from 3 to 2)
- McGlynn Principals' office (consolidate from 2 to 1)
- Curriculum directors (consolidate from 2 to 1)
- Student Assessment
- Before and After School (no savings to general fund)

Salary Increase – convert a 10-month position to 12 months

\$4,229

Net Savings

(\$305,261)

Proposed Savings Initiatives

Reduce Nurse staffing to align closer to DPH minimums

Position reductions:

- Nurses, 3 FTEs (\$211,840)

Does not include the reduction of 1 FTE Nurse funded on ESSER and accounted for in the ESSER reductions

Proposed Savings Initiatives

Total Savings	\$2,270,830
Total position reductions	(42.6) FTEs
Total positions added	25.2 FTEs
Net position reductions	(17.4) FTEs

Changes to Base Budget

FY2024 MPS general fund budget	\$71,200,000
Total proposed changes to base budget	\$8,224,294
Funding required for proposed FY2025 budget	\$79,424,294
Identified Savings	(\$2,270,830)
Funding required after applying savings	\$77,153,464
Funding Gap	(\$5,953,464)

Identify Other Resources

Implement a system of chargebacks to certain fee-funded programs that are supported by MPS HR and business offices

\$269,000

Charge two additional positions (MEEP program and the Vocational program) to fund balances in the revolving funds

\$200,000

Changes to Base Budget

FY2024 MPS general fund budget	\$71,200,000
Total proposed changes to base budget	\$8,224,294
Funding required for proposed FY2025 budget	\$79,424,294
Identified Savings	(\$2,270,830)
Additional resources	(\$469,000)
Funding required after applying savings	\$76,684,464
Funding Gap	(\$5,484,464)

Addressing the Funding Gap

Funding Gap	(\$5,484,464)
Initial City appropriation increase	\$2,300,000
Request that any increases to Chapter 70 be used to support MPS budget	\$470,496
Remaining funding gap	(\$2,713,968)

Reducing the funding gap will require a combination of additional position reductions and reducing new spending proposals