

Medford Public Schools

FY 2025 Supplemental Appropriation

Presented By: Gerry McCue, Budget Analyst
FY 2025 Supplemental Appropriation
Agenda Item VII.3
January 13, 2025



How We Got Here

Voters Approve Questions 7 & 8 on Nov. 5, 2024



- Question 7 provides \$3 million for the general operations of Medford Public Schools including, but not limited to, funding the cost of teachers, literacy coaches, behavior specialists, administrative assistants, nurses, and regular facilities maintenance
 - \$500,000 also provided to Department of Public Works
- Question 8 provides \$4 million to fund the creation of a high school schedule that improves access to arts and vocational programming, expands classroom instructional opportunities, and for classroom teacher and paraprofessional compensation
- Money is added to the FY25 Budget, with the expectation it will be added to the School Budget for the future years to come

How We Got Here

Work Done Since Nov. 5



Student success, through their safety, academic achievement, and their social/emotional learning, has been the number one priority throughout this work

- Reviewed the effects of the FY25 Budget passed in June of 2024
 - FY25 Budget is the MPS budget from July 1, 2024 to June 30, 2025
- Held meetings with School Leaders to identify needs and ways to further support students
 - Building Principals
 - Department Heads
 - District Leaders
- Strategized with Central Administration to create Supplemental Appropriation

Question 7 Appropriation

\$3,000,000



\$3 million Appropriation from Question 7 broken down into 5 parts:

- **Money Advanced By The City** to fund the FY25 budget and eliminate further budget cuts
- **Positions Not Originally Funded in FY25 Budget**, but then were restored for operational or bargaining reasons before override passage
- **Newly Identified Positions** currently filled out of necessity since the passage of the FY25 Budget
- **Proposed New Positions** (prorated salaries)
- **Other Proposed Expenses**

Question 7 Appropriation

Part 1 – Money Advanced By The City

\$1,750,000



\$1.75 million advanced by the City to fund the FY25 budget and eliminate further budget cuts. This includes:

- \$1.25 million used to restore 14 FTE positions back into the FY25 Budget
 - Two elementary teachers
 - Two high school teachers
 - Two literacy coaches
 - One nurse
 - Four curriculum administrators
 - Three paraprofessional behavior specialists
- \$500,000 also provided for new student Chromebooks across MPS

*Remaining balance: \$1.25M
(\$3M - \$1.75M)*

Question 7 Appropriation

Part 2 - Restored Positions After FY25 Budget Passed

\$205,143



Positions originally not funded in the FY25 Budget, then restored for operational or collective bargaining reasons before override passage

- Kindergarten Teacher due to high enrollment - Roberts
- PE/Health Teacher - Middle Schools
- Administrative Assistant Floater

*Remaining balance: \$1,044,857
(\$3M - \$1.75M - \$205,143)*

Question 7 Appropriation

Part 3 – Newly Identified Positions That Are Currently Filled

\$216,109



Positions that have been identified as a need since the passage of the FY25 Budget and are currently filled due to necessity

- 2 swing-shift custodians
 - Created in the new Custodian CBA
- Payroll Administrative Assistant
- District-wide music teacher

*Remaining balance: \$828,748
(\$3M - \$1.75M - \$205,143 - \$216,109)*

Question 7 Appropriation

Part 4 – Proposed New Positions

\$126,000



Positions that have been proposed since the passage of the FY25 Budget

- Special Education teacher to identify and implement inclusion opportunities for students with disabilities
- Nurse floater
- Administrative Assistant at the McGlynn
- Assistant Director for Buildings & Grounds

Calculation is prorated for FY25

Remaining balance: \$702,748
(\$3M - \$1.75M - \$205,143 - \$216,109 - \$126,000)

Question 7 Appropriation

Part 5 - Proposed Other Expenses

\$605,748



Proposed expenses that have been identified since the passage of the FY25 Budget

- 2 prorated stipends to implement the Best Buddies program at MPS (\$2,500)
- Implementation of electronic key access controls and video intercoms at all school buildings (\$277,000)
- Refinish the gym floor at the McGlynn (\$40,000)
- Maintenance and Building repair needs, including Facility Conditions Assessments at all Elementary Schools to understand building needs (\$146,248)
 - McGlynn and Andrews assessments will be different because of ongoing HVAC project work
 - MHS and Curtis Tufts not included due to MSBA work
- District share of an [Erate](#) supported project to improve network infrastructure (\$140,000)

Remaining balance: \$97,000
(\$3M - \$1.75M - \$205,143 - \$216,109 - \$126,000 - \$605,748)

Question 7 Appropriation

Part 5 - Proposed Other Expenses (Cont.)

\$97,000



Expenses that have been identified since the passage of the FY25 Budget (Continued)

- New camera system at the Curtis Tufts for hallway coverage (\$25,000)
- New and replacement instruments for the performing arts across MPS (\$12,000)
- New 15-passenger van for the vocational program (\$60,000)

Remaining balance: \$0

(\$3M - \$1.75M - \$205,143 - \$216,109 - \$126,000 - \$605,748 - \$97,000)

Question 7 Appropriation

Review

\$3,000,000



- **Money Advanced By The City** to fund the FY25 budget and eliminate further budget cuts
 - \$1,750,000
- **Positions Not Originally Funded in FY25 Budget**, but then were restored for operational or bargaining reasons before override passage
 - \$205,143
- **Newly Identified Positions** currently filled out of necessity since the passage of the FY25 Budget
 - \$216,109
- **Proposed New Positions** (prorated salaries)
 - \$126,000
- **Other Proposed Expenses**
 - \$702,748

$\$1,750,000 + \$205,143 + \$216,109 + \$126,000 + \$702,748 = \$3,000,000$

Question 8 Appropriation

\$4,000,000

\$4 million Appropriation from Question 8 broken down into 3 parts

- **Proposed Expenses** since passage of FY25 Budget
- **Proposed New Positions** for the Supplemental Appropriation (prorated salaries)
- **Proposed Funds Reserved for Collective Bargaining**



Question 8 Appropriation

Part 1 – Proposed Expenses

\$170,000



Expenses that have been identified as a need since the passage of the FY25 Budget that expand classroom instructional opportunities

- Second installment of a 3-installment purchase for ELA curriculum used districtwide (\$170,000)

*Remaining balance: \$3,830,000
(\$4M - \$170,000)*

Question 8

Appropriation

Part 2 – Proposed New Positions

\$120,000



Positions that have been proposed since the passage of the FY25 Budget which expand educational opportunities

- Metal Fabrication Teacher
- Automotive Teacher
- Culinary Teacher

Calculation is prorated for FY25

*Remaining balance: \$3,710,000
(\$4M - \$170,000 - \$120,000)*

Question 8 Appropriation

Part 3 – Proposed Funds for Collective Bargaining

\$3,710,000



Proposal for funds reserved for collective bargaining

- Funds reserved to negotiate a new collective bargaining agreement with teachers and paraprofessionals (\$3,710,000)
 - New scheduling opportunities
 - Potential Bus Monitor duties
 - Longer school day
 - Funding for revising and inputting student schedules and re-writing student IEPs

Remaining balance: \$0
(\$4M - \$170,000 - \$120,000 - \$3,710,000)

Question 8 Appropriation

Review

\$4,000,000



- **Proposed Expenses** since passage of FY25 Budget
 - \$170,000
- **Proposed New Positions** for the Supplemental Appropriation (prorated salaries)
 - \$120,000
- **Proposed Funds Reserved for Collective Bargaining**
 - \$3,710,000

$$\$170,000 + \$120,000 + \$3,710,000 = \$4,000,000$$