

Medford Public Schools

2024-2025 Proposed Annual Budget

City Council Hearing May 21, 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

Enrollment Projections 2024-2025

FY23 v. FY25

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

FY2025 Chapter 70 Summary

	FY2024	FY2025	Change
Enrollment	4,559	4,524	-35
Foundation Budget	71,888,258	73,661,647	1,733,647
Required District Contribution	54,480,958	57,259,487	2,778,529
Chapter 70 Aid	17,407,300	17,543,020	135,720
Required Net School Spending	71,888,258	74,802,507	2,914,249

Chapter 70 Update

Chapter 70 minimum student aid increased from \$30 per student to \$104 per student in State budget deliberations resulting in an increase of \$470,496 over FY24 Chapter 70 funding.

- Included in House budget
- Included in Senate Ways and Means budget
- Heading to Conference Committee

FTE Summary, Current Staff

Administrators	40	Custodians/Security	51
Teachers/Nurses/Counselors	514	Cafeteria	56
Paraprofessionals	116	Student Athletics	25
Administrative Assistants	34	Other (hourly staff)	135
		Total	1,042

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

\$4,008,438

Changes to the base budget

Increase certain accounts to reflect historical spending:

• Homeless transportation	\$520,000
• Substitute coverage	\$107,664
• Special education summer school	\$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

ESSER funded positions (27.2 FTE) and professional development funds no longer supported with grant funding are transferred to the general fund budget:

\$1,561,880

5.0 FTE paraprofessional positions no longer supported in the Before and After School revolving fund are transferred to the general fund budget:

\$150,000

\$1,711,880

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
• Salary increases	\$4,008,438
• Fixing underfunded accounts	\$1,199,664
• Transfer positions from special revenue to general fund	\$1,711,882
• Proposed new spending	<u>\$1,748,790</u>
	\$8,688,774
• Chargeback resources	(\$469,000)
Funding required for proposed FY2025 budget	\$79,399,774

Thank You!

- Questions and Open Discussion