

Melrose Public Schools



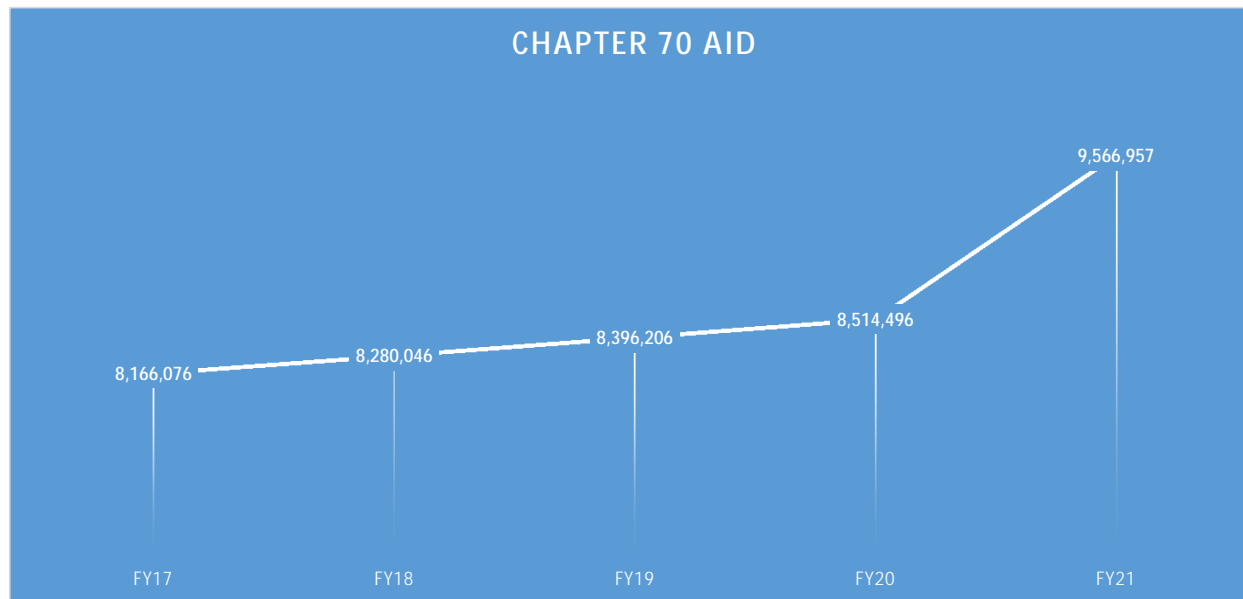
FY21 Proposed Budget

FY21 Proposed Budget to School Committee

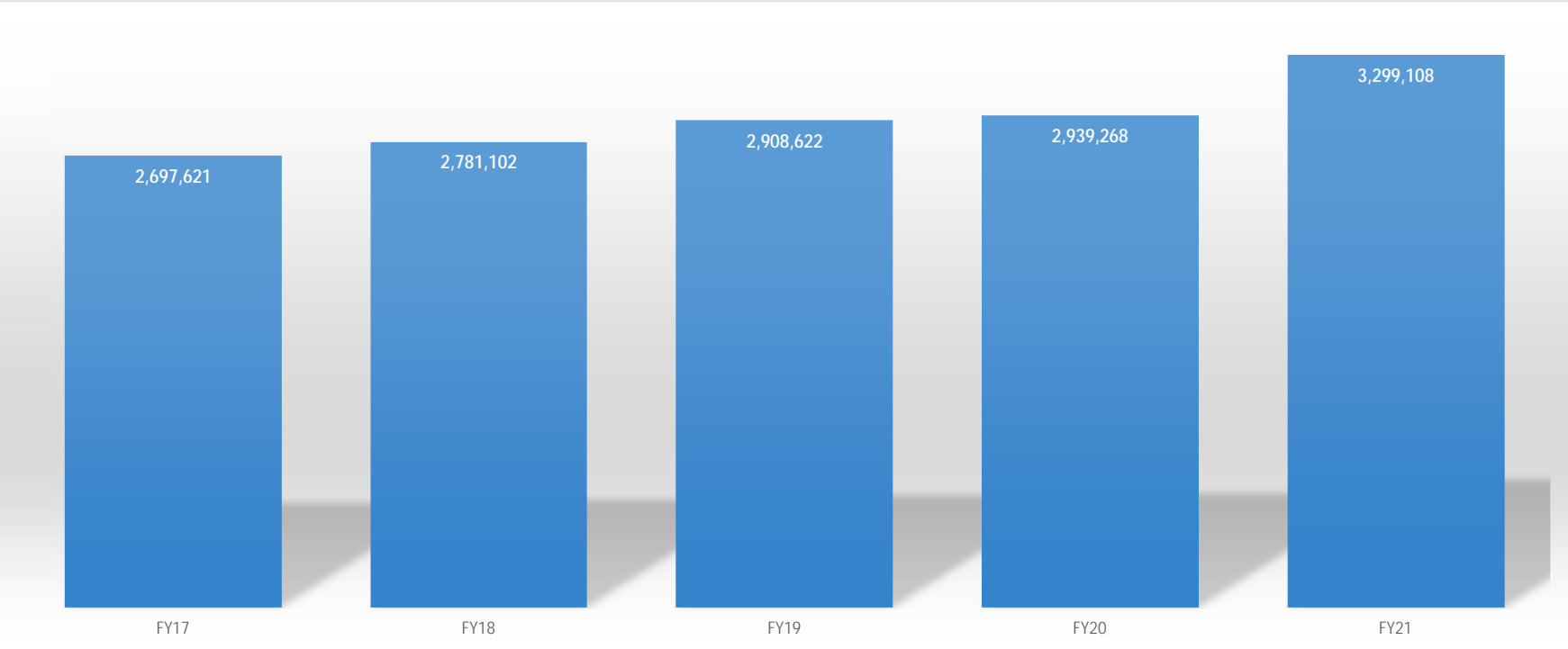
FY21 Budget Factors

- Increasing enrollment
- Changes in State funding including SOA
- Increased Net School Spending requirement
- Increased local contribution requirement
- Increased social emotional supports for all students

Governor's Budget: Chapter 70 Aid



Charter School Assessment



Net State Aid to Melrose

Chapter 70 increase	1,052,461
minus	
Charter School Assessment increase	359,840
<u>Net Chapter 70 increase</u>	<u>\$ 692,621</u>

**Massachusetts Department of Elementary and Secondary Education
FY21 Chapter 70 Summary**



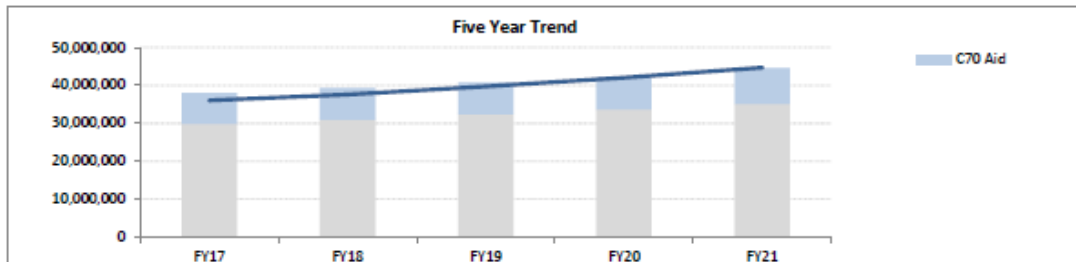
178 Melrose

Aid Calculation FY21

Prior Year Aid	
1 Chapter 70 FY20	8,514,496
Foundation Aid	
2 Foundation budget FY21	44,662,909
3 Required district contribution FY21	35,095,952
4 Foundation aid (2 -3)	9,566,957
5 Increase over FY20 (4 - 1)	1,052,461
Minimum Aid	
6 Minimum \$30 per pupil increase	120,390
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
Subtotal	
8 Sum of 1,5,7	9,566,957
Minimum Aid Adjustment	
9 Minimum aid adjustment	8,634,886
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0

Comparison to FY20

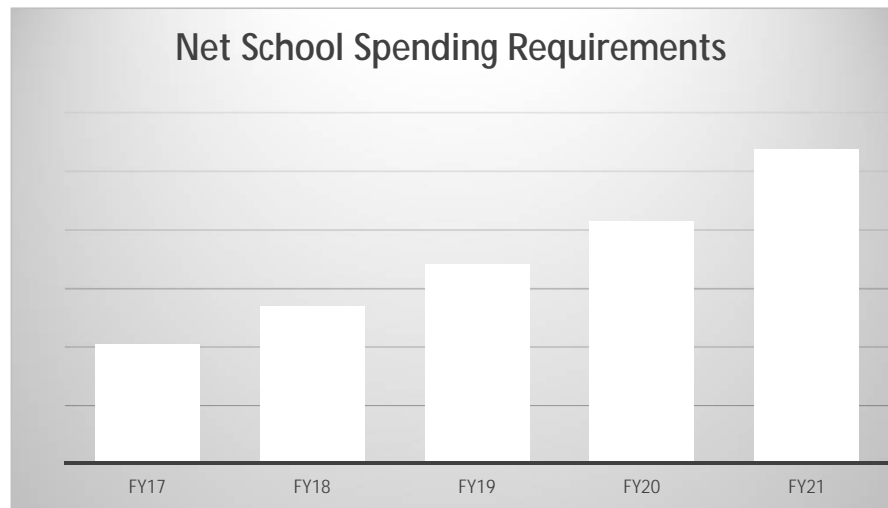
	FY20	FY21	Change	Pct Chg
Enrollment	3,943	4,013	70	1.78%
Foundation budget	42,022,188	44,662,909	2,640,721	6.28%
Required district contribution	33,686,027	35,095,952	1,409,925	4.19%
Chapter 70 aid	8,514,496	9,566,957	1,052,461	12.36%
Required net school spending (NSS)	42,200,523	44,662,909	2,462,386	5.83%
Target aid share	17.50%	17.50%		
C70 % of foundation	20.26%	21.42%		
Required NSS % of foundation	100.42%	100.00%		



Net School Spending Requirements

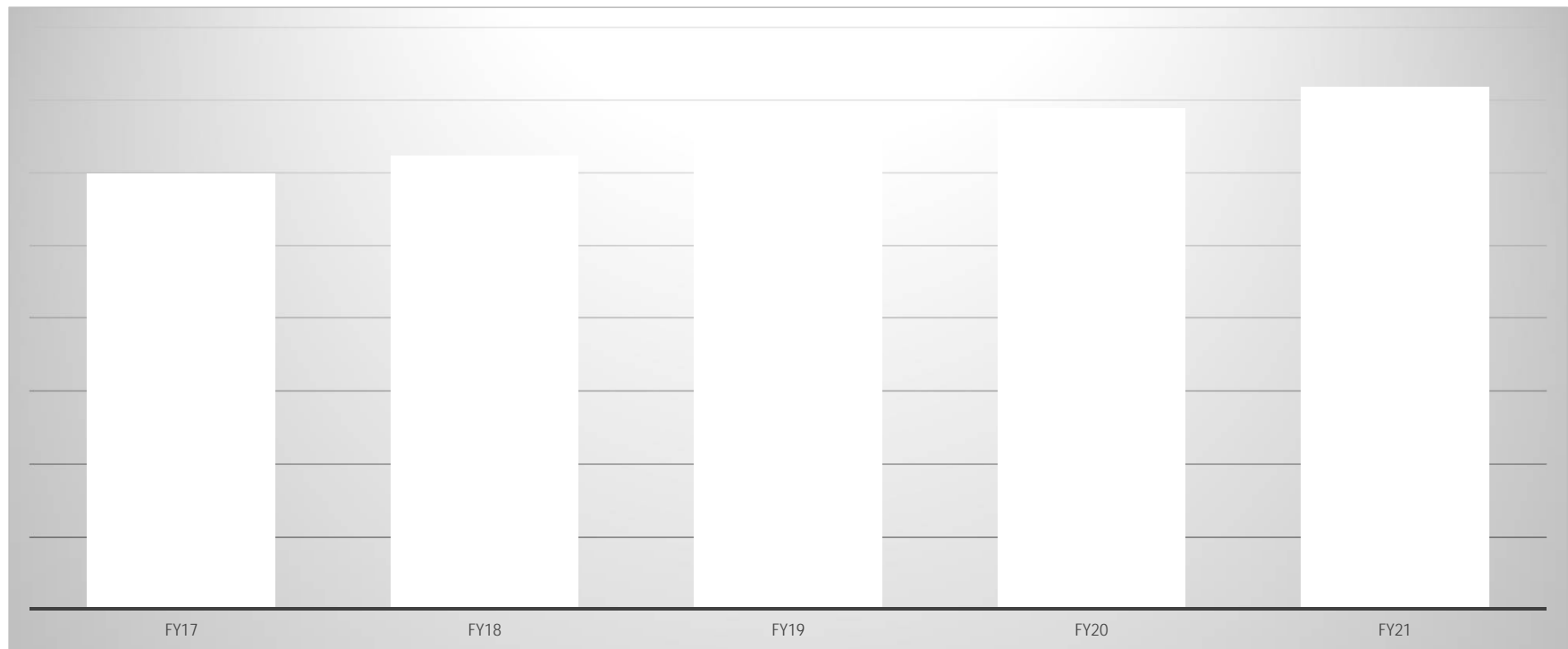
- FY20 \$ 42,200,523
- FY21 \$ 44,662,909

Total Increase \$ 2,462,386



Net School spending is the amount set by DESE representing the annual minimum amount to be spent on Schools.

Required Local Contribution



Budget Drivers

- Steps and negotiated contractual increases: \$611,220
- 2% increase on materials and technology: \$31,675
- Special Education transportation increase of: \$513,006 or 48.7%
- Special Education tuition increase of: \$143,500 or 5%
- Increased staffing due to enrollment: \$730,053
- Student Opportunity Act
 - Supports for social emotional learning of all students
 - Supports for students with disabilities involving SEL/Behavioral needs

Budget Message Recommendations

The Superintendent's budget message included 12 Professional positions and 1 Paraprofessional.


12 positions at M3	\$710,366
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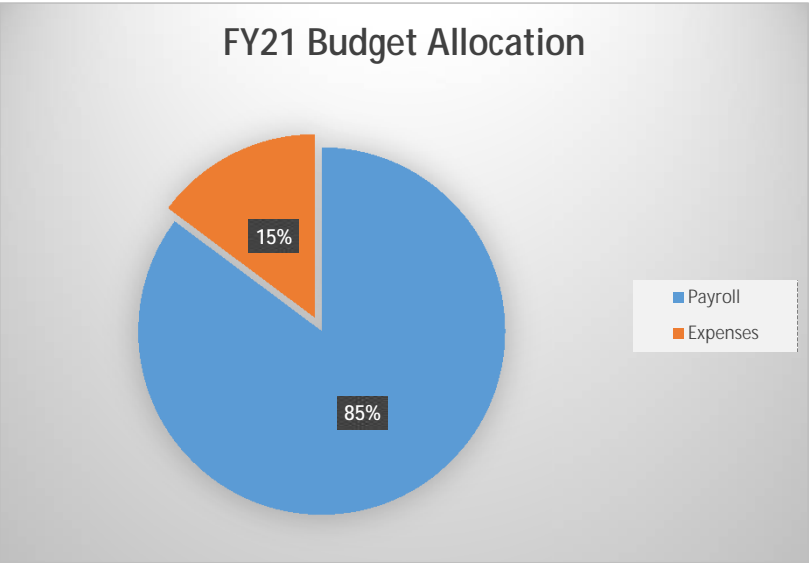
1 Paraprofessional	\$ 19,687
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<u>Budget message total</u>	<u>\$ 730,053</u>
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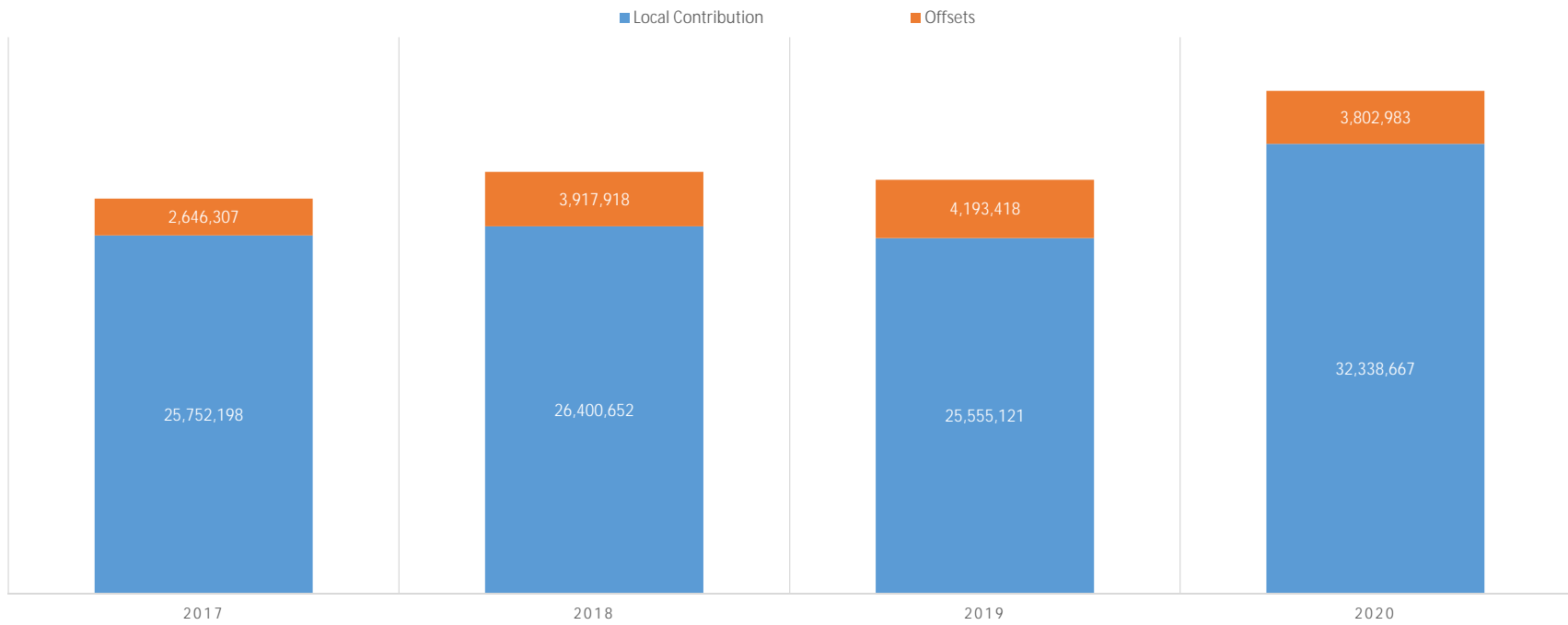
FY 21 Proposed Budget

Payroll \$ 32,539,874
Expenses \$ 5,631,230

Total Proposed Budget
\$ 38,171,104 5.62% 



School Budget Comparison



Next steps....

- Buildings and district wide cost centers will present to school committee
- Continue to work with city officials to confirm available funds
- Continue to refine the budget in response to changes in state funding, SOA, program needs, enrollment figures, and staffing
- Negotiate new contract with Melrose Education Association Paraprofessionals

