

# FY '18 “Needs Based” Operating Budget Preliminary Overview

Marshfield Public Schools

January 10, 2017

# Fiscal Management Goals-(DA)

As a trustee of local, state and federal funds allocated for use in public education, the Committee will fulfill its responsibility to see that these funds are used wisely for achievement of the purposes to which they are allocated.

# Fiscal Management Goals-(DA)

“Because of resource limitations, there is sometimes a temptation to operate so that fiscal concerns overshadow the educational program. Recognizing this, it is essential that the school system take specific action to make sure education remains central and that fiscal matters are ancillary and contribute to the educational program.”

# Annual Budget- (DB)

The annual budget is the financial expression of the educational program of the school department, and it mirrors the problems and difficulties that confront the school system.

# Budget Policy, Guidelines & Procedures (DB-r)

The Superintendent shall present to the School Committee an administrative budget proposal for each fiscal year. The proposed budget will be developed based on School Committee goals set forth prior to budget development by the administration. The proposal shall be comprehensive and shall contain detailed back-up material satisfactory to the Committee.

# Administrative Team

- ▶ Jeff Granatino- Superintendent
- ▶ Ellen Martin- Assistant Superintendent
- ▶ Tom Miller- Assistant Superintendent for Business & Finance
- ▶ Susan Dupuis- Assistant Superintendent for Special Education
- ▶ William Campia- Principal
- ▶ Karen Hubbard- Principal
- ▶ Robert Keuther- Principal
- ▶ Sara Prouty- Principal
- ▶ Amy Scolaro- Principal
- ▶ Leslie Scollins- Principal
- ▶ Pat Sullivan- Principal
- ▶ David Cawthorne- Director of Technology
- ▶ Laura Tilton- Data Management/Accountability Specialist
- ▶ Scott Madden- Athletic Director
- ▶ Ruthann Despier- Administrative Assistant to Superintendent

# Budget Subcommittee

- ▶ Carol Shrand- School Committee
- ▶ Kendra Stetson-Campbell- School Committee
- ▶ Jeff Granatino- Superintendent
- ▶ Ellen Martin- Assistant Superintendent
- ▶ Tom Miller- Assistant Superintendent for Business & Finance
- ▶ Susan Dupuis- Assistant Superintendent for Special Education

# Recent Budget Numbers

▶ FY11	\$40,216,264	(0.96%)
▶ FY12	\$40,650,267	(1.08%)
▶ FY13	\$41,580,909	(2.29%)
▶ FY14	\$42,653,343	(2.58%)
▶ FY 15	\$43,597,966	(2.21%)
▶ FY16	\$44,137,939	(1.24)
▶ FY17	\$45,881,625	(3.9%)

# THANK YOU MARSHFIELD!!

- ▶ Last year, MPSD received a 3.9% increase to operating budget. Largest increase in over a decade.
- ▶ Because of the Town of Marshfield's support of our FY 12-17 budgets, the Marshfield Public Schools have...

# Impact of FY12-17 Budgets

- ▶ Continued to meet the contractual obligations of the CBA.
- ▶ Continued with development of SPED programs that keep Marshfield students in Marshfield in the least restrictive environment.
  - ▶ Last year added a staff member to the elementary TLC program at GWS
- ▶ Created more elective offerings for students at secondary level, including growth in AP level courses.
- ▶ Continued work in transitioning curriculum to keep up with revisions to MA State Frameworks.
- ▶ Provided funding for School Resource Officer at MHS
- ▶ Increased reading support at the elementary level.
- ▶ Increased instructional technology staffing in the classroom.

# Impact of FY12-17 Budgets

- ▶ Bolstered the district's technology team by adding a Director, Data & Accountability Specialist, Systems Administrator and a Technology Specialist.
  - ▶ Also funded portions of the the district's new Technology Plan in FY17
- ▶ Provided for full-time Assistant Principals at the elementary schools.
- ▶ Increased nursing at the Middle School
- ▶ Increased substitute pay
- ▶ Provided added instruction to meet needs of ELL population

# Level Services Budget

- ▶ The amount of appropriated money needed to provide the same set of educational and operational services, regardless of contractual and inflationary cost increases, as in the previous fiscal year.
  - ▶ What we have today, is what we have tomorrow

# Needs Based Budget

- ▶ What we need to not only meet our contractual obligations, but what we need to see our children and our programs continue to grow.

# FYI '18

## Enhancement Needs

### District Financial Plan (FY18)

- ▶ Increase Technology/STEAM staffing at elementary level.
- ▶ Robotics/Applied Physics staffing at MHS
- ▶ Increase music instruction at elementary level.
- ▶ Provide for additional coaching/supervision in high school athletics.
- ▶ Increase administrative support at FBMS.
- ▶ Bring health education into the elementary schools.
- ▶ Increase chemistry supplies/materials at MHS

# FYI '18

## Enhancement Needs

- ▶ Increase World Language instruction at FBMS.
- ▶ Fund resources/programming to support SEL
- ▶ Establish BRYT(transition) program at FBMS.
- ▶ Increase reading staffing at FBMS
- ▶ Create College Board/SAT review courses at MHS.
- ▶ Continue to meet needs of ELL students across the district.
- ▶ Add math specialists at the elementary level.
- ▶ Restore general and instructional supplies.
- ▶ Increase annual technology expenditures.

# MPSD FY18 Preliminary Budget

▶ FY 2017 Budget	\$45,881,625
▶ Projected Contract Obligations	\$1,393,187
▶ FY 18 Operational Increase	\$157,045
▶ Needs based enhancements (Financial Plan)	\$859,931
▶ <b>Proposed Preliminary 2018 Budget</b>	<b>\$48,291,788</b>
▶ Preliminary Budget Increase	\$2,419,163 (5.25%)
▶ Town's Preliminary Target Number	\$??

# Items of Note

- ▶ Of the proposed 5.25% increase in the proposed FY 18 budget, % is represented by potential contractual obligations.
- ▶ Another 0.34% is earmarked for operational increases that are already built in for next year.
- ▶ Only 1.87% is allotted for enhancements tied to the district's Financial Plan.
- ▶ The average increase to the school's operating budget has been 1.88% over the previous eleven years.
- ▶ Marshfield ranks 284 out of 320 districts in the state in Net School Spending (NSS).
- ▶ Ave. proposed FY 18 budget increases in 14 nearby school districts is 5.12%.

# Questions Impacting Budget

- ▶ Governor's Budget- House I
- ▶ Circuit Breaker
- ▶ State & Federal Grants
- ▶ Local Revenue Forecast
- ▶ Changes in SPED/Student Services Costs
- ▶ Enrollment

# Next Steps

- Leadership team will continue to meet to discuss these proposals and determine if any adjustments need to occur.
- SC will vote on preliminary budget on January 24.
- Budget subcommittee will continue to meet and review target number.
- This budget and district goals will be discussed at SC meetings over the next five months and shared with stakeholders throughout the community.
- Throughout winter/spring SC will meet with the Advisory Board and Board of Selectmen to discuss both our capital and operating budget requests.
- SC will further assess budget requests and vote a final FY18 Budget on April 11<sup>th</sup>.
- ATM-April 24.

**THANK YOU**