



**FY20 PRELIMINARY
“NEEDS BASED” OPERATING
BUDGET**

**Marshfield
Public Schools
January, 2019**



ANNUAL BUDGET

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

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.



FISCAL MANAGEMENT GOALS

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

“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.”



ADMINISTRATIVE TEAM

Jeff Granatino- Superintendent

Ellen Martin- Assistant Superintendent

Tom Miller- Assistant Superintendent for Business & Finance

Amy Scolaro- Director of Special Education & Pupil Personnel

William Campia – EWS Principal

Karen Hubbard - GWS Principal

Robert Keuther – MHS Principal

Dan Sylvestre– DWS Principal

Emily Baird– SRS Principal

Leslie Scollins – MES Principal

Maureen Kemmett – FBMS Principal

David Cawthorne- Director of Technology

Laura Tilton- Data Management/Accountability Specialist

Scott Madden- Athletic Director

Ruthann Despier- Administrative Assistant to Superintendent



BUDGET SUBCOMMITTEE

Kendra Stetson-Campbell- School Committee

Heidi Church- School Committee

Jeff Granatino- Superintendent

Ellen Martin- Assistant Superintendent

Tom Miller- Assistant Superintendent for Business & Finance

Amy Scolaro- Director of Special Education & Pupil Personnel

RECENT BUDGET NUMBERS

FY10	\$39,835,065	(1.59%)
FY11	\$40,216,264	0.96%
FY12	\$40,650,267	1.08%
FY13	\$41,580,909	2.29%
FY14	\$42,653,343	2.58%
FY15	\$43,597,966	2.21%
FY16	\$44,137,939	1.24%
FY17	\$45,881,625	3.95%
FY18	\$47,270,173	3.03%
FY19	\$48,326,176	2.23%



THANK YOU MARSHFIELD !!

Last year, MPSD received a 2.23% increase to operating budget.

Because of the Town of Marshfield's support of our FY19 budget, the Marshfield Public Schools were able to...



IMPACT OF FY19 BUDGET

Continued to meet the contractual obligations of Collective Bargaining Agreements.

Implement 1st year of tuition-free Full Day Kindergarten

Purchase new elementary math materials

Add a social worker to support the RAMS program at FBMS & MHS

Provide resources for MHS College Board/PSAT program

Supplement athletic budget to allow for more sub varsity programs and added transportation costs



IMPACT OF FY13-18 BUDGETS

Continued to meet the contractual obligations of Collective Bargaining Agreements.

Continued with development of Special Education programs that keep Marshfield students in Marshfield in the least restrictive environment.

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.

Met tuition requirements for MPSD students attend vocational schools.



IMPACT OF FY13-18 BUDGETS

Bolstered the District's technology team by adding a Director, Data & Accountability Specialist, Systems Administrator and a Technology Specialist.

Continued to fund portions of the District's Technology Plan.

Provided for full-time Assistant Principals at the elementary schools.

Kept up with annual increases in transportation costs.

Increased nursing at the Middle School and High 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.



5 PILLARS OF DISTRICT'S STRATEGIC PLAN

Curriculum

Instruction

Social Emotional Learning

Community

Learning Environments



FY '20 ENHANCEMENT NEEDS

Add instructional technology staff at the elementary level. (I)

Replenish elementary math supplies. (I & C)

Renewal of Chromebook 1:1 initiative (I & LE)

2nd Year of Tuition Free Full Day Kindergarten (I)

Add a district wide Behaviorist position (SEL)

Add a Health Teacher at the elementary level. (I & SEL)

Restore general and instructional supplies. (I)

Increase annual technology expenditures. (I)



FY '20 ENHANCEMENT NEEDS

Add Assistant Principal @ FBMS (SEL)

Add K-12 Math Coach (I & C)

Add Special Education teacher @ FBMS (I)

Provide materials and PD for reading/phonics program (I & C)

Bolster student activity accounts to provide additional opportunities

Create Unified Athletics opportunities for students with special needs

Cover salary of Nurse position, previously paid by grant. (SEL)

MPSD FY19 PRELIMINARY BUDGET

FY 2019 Budget	\$48,326,176
Projected Contract Obligations	\$1,365,000
FY 19 Operational Increase	\$579,669
Needs based enhancements (Financial Plan)	\$508,931
Proposed Preliminary 2020 Budget	\$50,779,776
Estimated School Committee Budget Increase	\$2,453,600 (5.08%)
Preliminary Target Number	\$49,726,176 (2.9%)



ITEMS OF NOTE

Of the proposed 5.08% increase in the proposed FY 19 budget, 2.82% is represented by potential contractual obligations.

Another 1.2% is earmarked for estimated operational increases.

1.05% is allotted for enhancements tied to the district's Financial Plan.

ITEMS OF NOTE

The average increase to the Education operating budget has been 1.94% over the previous ten years, while the total Town of Marshfield budget has increased 2.95% (3.32% not including Education).

In FY17 Marshfield ranked 293 out of 322 districts in the state in Net School Spending (NSS).

In FY17 Marshfield schools ranked statewide in per pupil spending as follows:

▪ Furnace Brook Middle School	1,780 of 1,833
▪ Governor Winslow Elementary	1,734 of 1,833
▪ South River Elementary	1,685 of 1,833
▪ Daniel Webster Elementary	1,652 of 1,833
▪ Marshfield High School	1,590 of 1,833
▪ Eames Way Elementary	1,327 of 1,833
▪ Martinson Elementary	1,262 of 1,833



QUESTIONS IMPACTING BUDGET

Governor's Budget- House I

Circuit Breaker

State & Federal Grants

Local Revenue Forecast

Collective Bargaining Agreements

Changes in SPED/Student Services Costs

Enrollment

NEXT STEPS

- Leadership team will continue to meet to discuss and determine if any adjustments need to occur.
- SC will vote on preliminary budget on January 22.
- Budget subcommittee will continue to meet and review target number.
- Budget and district goals will be discussed at SC meetings over the next four 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 FY20 Budget on April 9th.
- Annual Town Meeting Vote - April 22.



THANK YOU