



**FY21 PRELIMINARY
“NEEDS BASED” OPERATING
BUDGET**

**Marshfield
Public Schools
January, 2020**



OUR FOCUS

EVERY STUDENT

EVERY DAY

WHATEVER IT TAKES



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

Jill Cotreau– MES Principal

Maureen Kemmett – FBMS Principal

David Cawthorne- Director of Technology

Laura Tilton- Data Management/Accountability Specialist

William Battis- Interim Athletic Director

Ruthann Despier- Administrative Assistant to Superintendent



BUDGET SUBCOMMITTEE

Sean Costello- School Committee

Kendra Stetson-Campbell- 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%
FY20	\$49,726,176	2.9%



THANK YOU MARSHFIELD !!

Last year, MPSD received a 2.9% increase to operating budget.

Because of the Town of Marshfield's support of our FY20 budget, the Marshfield Public Schools were able to...

IMPACT OF FY20 BUDGET

- Continued to meet the contractual obligations of Collective Bargaining Agreements.
- Implement 2nd year of tuition-free Full Day Kindergarten
- Add the position of Elementary Health Teacher
- Replenish elementary math supplies.
- Renewal of Chromebook 1:1 initiative
- Add a district wide Behaviorist position
- Restore general and instructional supplies.
- Increase annual technology expenditures.

IMPACT OF FY20 BUDGET

- Add Assistant Principal @ FBMS
- Provided funding for a K-12 Math Coach
- Add Special Education teacher @ FBMS
- Provide materials and PD for reading/phonics program
- Bolster student activity accounts to provide additional opportunities
- Cover salary of Nurse position, previously paid by grant.

IMPACT OF FY12-20 BUDGETS

- Continued to meet the contractual obligations of Collective Bargaining Agreements.
- Created tuition-free Full Day Kindergarten
- 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.
- Added Elementary Team Chairs

IMPACT OF FY12-20 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 and additional AP at FBMS
- Kept up with annual increases in transportation costs.
- Increased nursing at the Middle School and High School
- Added a Behavior Specialists position.
- Provided added instruction to meet needs of ELL population
- Instituted College Board Review/PSAT courses at MHS.



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- develop and implement PK-12 curricula to address the diverse needs of all students

Instruction- provide and support high quality instructional practices that challenge and equip all students to excel in the 21st century.

Social Emotional Learning- promote the well-being of all students through the development of their social and emotional learning (SEL)

Community- build and strengthen community support and partnerships that enhance teaching and learning

Learning Environments- improve and maintain learning environments to meet the needs of the school community.

FY '21 ENHANCEMENT NEEDS

▪ (2) Technology Innovation Specialists	\$110,000
▪ Unified Athletics	\$10,000
▪ Technology Expenses	\$100,000
▪ Restore General & Instructional Supplies	\$38,935
▪ (2) Math Specialists	\$110,000
▪ Continuing Education (Summer programming)	\$10,000
 Total for Needs-based Enhancements:	 \$378,935

MPSD FY21 PRELIMINARY BUDGET

FY 2020 Budget	\$49,726,176
FY 21 Projected Salary Increases	\$1,877,544
FY 21 Operational Increase	\$198,371
<u>FY21 Proposed Level Service Budget</u>	<u>\$51,802,091</u>
Needs based enhancements (Financial Plan)	\$378,935
Proposed Needs-Based FY21 Budget	\$52,181,026
Estimated School Committee Budget Increase	\$2,454,850 (4.94%)
Preliminary Target Number (as of 1/1/20)	\$51,367,687 (3.2%)



ITEMS OF NOTE

Of the proposed 4.94% increase in the proposed FY 21 budget, 3.78% is represented by potential salary budget increases.

Another .4% is earmarked for estimated operational increases.

.76% (\$378,000) is allotted for enhancements tied to the district's Financial Plan.

ITEMS OF NOTE

Since 2005, the average increase to the Education operating budget has been 2.2%.

In FY18 Marshfield ranked 199 out of 232 districts in the state in Net School Spending (NSS).

In FY18 Marshfield schools ranked statewide in per pupil spending as follows:

▪ Furnace Brook Middle School	1,647 of 1,747
▪ Governor Winslow Elementary	1,493 of 1,747
▪ South River Elementary	1,598 of 1,747
▪ Daniel Webster Elementary	1,547 of 1,747
▪ Marshfield High School	1,410 of 1,747
▪ Martinson Elementary	995 of 1,747
▪ Eames Way Elementary	1,285 of 1,747

PER PUPIL EXPENDITURES (FY18)

<u>District</u>	<u>Per Pupil Expenditure</u>
Watertown	21,794
Salem	19,177
Plymouth	17,548
Cohasset	16,953
State Average	16,506
Scituate	15,995
Silver Lake	15,369
Duxbury	15,288
Marshfield	14,009



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 and determine if any adjustments need to occur.
- SC will vote on preliminary budget on January 21.
- 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 7th.
- Annual Town Meeting Vote - April 27.



THANK YOU