



FY 2019 Education

THANK YOU MARSHFIELD!

- **The Fiscal Year 2018 operational & capital budgets have allowed the district to:**
 - Meet contractual obligations & fixed costs
 - Support successful Special Education programs which kept Marshfield students in district
 - Maintain strong class sizes at elementary level: 19.56 per class
 - Meet costs associated with transportation increases
 - Offer a variety of Advanced Placement offerings at MHS
 - Continue development of recently implemented ELA program with the support of Readers Workshop
 - See continued growth in STEAM based initiatives



FY 2019 Education

- **The Fiscal Year 2018 operational & capital budgets have allowed the district to:**
 - Increase support for growing ELL population
 - Meet tuition costs for students attending vocational schools
 - Provide meaningful Professional Development programs for staff
 - Address McKinney Vento/Homeless transportation
 - Continue implementation of instructional technology across the district
 - Provide a healthy and safe school environment at all levels- FY 18 & FY 17 capital budgets provided **\$550,000** in security upgrades across the district



FY 2019 Education

*Proposed FY19 Needs-Based Budget
Voted by SC on January 23, 2018*



FY 2019 Education

District Financial Plan Original (FY19) Budget

- Tuition Free- Full Day Kindergarten (FDK)
- Renewal of Elementary Math Program
- Renewal of MHS 1:1 Technology Plan
- Funding for MHS College Board/PSAT Review Course
- Staffing for transition program at MHS/FBMS
- Increase Instructional Technology staffing at elementary level



FY 2019 Education

District Financial Plan Original (FY19) Budget

- Increase SPED staffing at FBMS
- Robotics/Applied Physics staffing at MHS
- Health Education staffing at elementary level
- Restore general & instructional supplies
- Increase annual technology expenditures



FY 2019 Education

Revised FY19 Budget Voted by SC on April 10, 2018

- FY18 Budget \$47,270,173
- Projected Contractual Obligations \$760,000
- FY19 Operational Increase \$100,878
- FY19 Operational Offsets (\$337,432)
- Needs Based Enhancements (Financial Plan) \$532,557
- Final FY19 Operational Budget **\$48,326,176 (2.23%)**
- Supported by Advisory Board & Board of Selectmen



FY 2019 Education

Areas of Note

- Of the 2.23% budget increase proposed in this FY19 budget, there are **no additional staff being added.**
- The district will meet projected contractual obligations within the operating budget.
- Increases associated with a new transportation contract will be met within the operating budget.
- FY19 budget will allow for tuition-free FDK within the operating budget.
- MHS' college board/PSAT prep program will be funded as part of the financial plan.



FY 2019 Education

Areas of Note

- Over the past few years, Marshfield has created a number of quality Special Education programs, keeping students in their district school, with a significant cost savings to the district. These programs continue to flourish and, in some areas, generate tuition.
- The average increase to the Marshfield Education operating budget has been 1.97% over the previous eleven years.
- Marshfield currently ranks 284 out of 320 districts in the state in Net School Spending (NSS).
- In comparison with other districts with similar demographics, Marshfield continues to achieve at the top or near the top in every indicator the state assesses. (DESE-RADAR)



FY 2019 Education

Tuition Free Full Day Kindergarten (FDK)

- A key part of the District's Strategic & Financial Plans
- 94.7% of Kindergarten students statewide in FDK
- 82.4% of state have tuition-free district-wide FDK
- 83% signed up for FDK next year in Marshfield
 - What it can do for our Kindergarteners:
 - More reading & math than can be provided in ½ day K
 - 40-50% more instructional time
 - » More group read aloud, peer tutoring, mixed ability grouping & child initiated activities
 - More time for art & music
 - More socialization & problem solving capacity
 - More independent learning & classroom involvement
 - Less stress due to need for fewer transitions
 - Puts all students on a level playing field-(academically/financially)
 - Keeps students in their home school district