



FY19 Preliminary “Needs Based” Operating Budget

Marshfield Public Schools
January, 2018

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
- ▶ Susan Dupuis- Assistant Superintendent for Special Education
- ▶ William Campia - EWS Principal
- ▶ Karen Hubbard - GWS Principal
- ▶ Robert Keuther - MHS Principal
- ▶ Sara Prouty - DWS Principal
- ▶ Amy Scolaro - 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
- ▶ Susan Dupuis- Assistant Superintendent for Special Education

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%

THANK YOU MARSHFIELD!!

- ▶ Last year, MPSD received a 3.03% increase to operating budget. 2nd largest increase in over a decade.
- ▶ Because of the Town of Marshfield's support of our FY 13-18 budgets, the Marshfield Public Schools have...

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.

FY '19

Enhancement Needs

- ▶ Replenish elementary math supplies.
- ▶ MHS Technology student one to one renewals
- ▶ Tuition Free Full Day Kindergarten
- ▶ Create College Board/SAT review courses at MHS.
- ▶ Increase technology instruction at the elementary level.
- ▶ Add a Special Education teacher at FBMS.
- ▶ Add Robotics/Applied Physics position at MHS.
- ▶ Add Health Educator at elementary level.
- ▶ Add Social Worker to help with RAMS program at FBMS & MHS.
- ▶ Restore general and instructional supplies.
- ▶ Increase annual technology expenditures.

MPSD FY19 Preliminary Budget

- ▶ FY 2018 Budget \$47,270,173
- ▶ Projected Contract Obligations \$1,000,000
- ▶ FY 19 Operational Increase \$180,741
- ▶ Needs based enhancements (Financial Plan) \$1,166,488
- ▶ Proposed Preliminary 2019 Budget \$49,617,402

- ▶ Estimated School Committee Budget Increase
\$2,347,229 (4.97%)

- ▶ Preliminary Target Number \$???

Items of Note

- ▶ Of the proposed 4.97% increase in the proposed FY 19 budget, 2.12% is represented by potential contractual obligations.
- ▶ Another 0.38% is earmarked for estimated operational increases.
- ▶ 2.47% is allotted for enhancements tied to the district's Financial Plan.

Items of Note

- ▶ The average increase to the Education operating budget has been 1.75% over the previous nine years, while the total Town of Marshfield budget has increased 2.86% (3.44% not including Education).
- ▶ In FY16 Marshfield ranked 284 out of 320 districts in the state in Net School Spending (NSS).
- ▶ In FY16 Marshfield schools ranked statewide in per pupil spending as follows:
 - Furnace Brook Middle School 1,721 of 1,756
 - Governor Winslow Elementary 1,665 of 1,756
 - South River Elementary 1,649 of 1,756
 - Daniel Webster Elementary 1,606 of 1,756
 - Marshfield High School 1,571 of 1,756
 - Martinson Elementary 1,402 of 1,756
 - Eames Way Elementary 1,254 of 1,756

Questions Impacting Budget

- ▶ Governor's Budget- House I
- ▶ Circuit Breaker
- ▶ State & Federal Grants
- ▶ Local Revenue Forecast
- ▶ Collective Bargaining Agreements
- ▶ Transportation Contract
- ▶ 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 23.
- 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 FY18 Budget on April 10th.
- Annual Town Meeting Vote - April 23.

THANK YOU