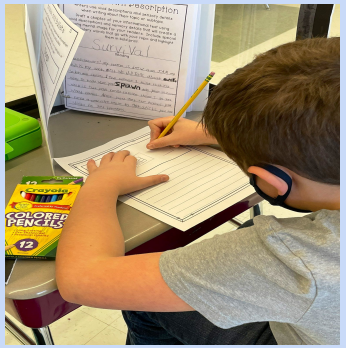


Medfield Public Schools
FY22 Public Hearing

Jeffrey J. Marsden
Superintendent
On Behalf of the Students, Teachers, Staff and Administrators of the
Medfield Public Schools

#MedfieldPS

Important Background Information

- Superintendent is the budget officer- “The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration”
- This budget tonight is often called “ Superintendent’s Recommended Budget”
- There is no official FY22 budget until the Medfield School Committee votes this evening
- The budget voted this evening becomes the budget that is submitted to the Town, but is not necessarily the final budget
- Changes can still be made after the School Committee votes the budget tonight

Important Budget Terms

- **Chapter 70 funds**- State funds earmarked for education
- **Circuit Breaker-** State reimbursements for Special Education costs
- **Collective Bargaining Agreement (CBA)-** Contracts with Teachers, Custodians, Secretaries, and Cafeteria Workers
- **Steps/Lanes/% Increase** Pay structure in CBA. Step is a yearly increase on the salary grid. Lanes are an increase based on degree attainment. % Increase is the amount added to the base.
- **Full Time Equivalent (F.T.E) -** A full time employee or fraction of full time
- **Level Service Budget-** Same people, same programs
- **Capital Budget-** separate from operating budget, it typically purchases large items that will last 5 years or longer

Medfield Public Schools

- Mission Statement
- FY22 Budget Process and Assumptions
- Where We Have Been
- Medfield 2022 Budget Priorities
- Budget Drivers
- Funding Sources
- FY22 Summary/Breakdown
- FY22 Budget Increase Breakdown
- Going Forward

Medfield Public Schools Mission Statement

- The Medfield Public School System will create a dynamic and collegial learning environment. Curriculum and instruction will guide students to achieve high standards and to meet the challenge of change. Through school, family, and community partnerships, students will be prepared to become responsible, sensitive, contributing citizens and lifelong learners.

FY22 Budget Process To Date…

- Leadership Team established priorities for schools and district
- Principals and Department Chairs developed budgets
- Superintendent and Director of Finance met with Principals and Department Chairs to review requests
- Board of Selectmen and Warrant Committee held meeting for all Department Heads to communicate FY22 expectations
- Superintendent and Leadership Team, met to review budget requests and input
- Superintendent and Director of Finance met to develop the FY22 Initial Budget
- Superintendent presented FY22 Initial Budget to School Committee and made changes based on their input
- School Committee, Superintendent, and Warrant Committee had an initial meeting

FY22 Budget Assumptions

- We are back to full in-person
- Federal Entitlement Grants will be level funded
- Chapter 70 will be level funded
- Continuation of tuition based programs
- Circuit Breaker will be funded at 70%

Where We Have Been...

- Completed our strategic plan, *Medfield 2021-Our Vision for the Future*
- Implemented Full Day Kindergarten
- Expanded elementary school day to 6.5 hours
  - Longer specialists times for students
  - Additional “before school” recess
- Moved from three tier bus routes to two tier bus routes
- Added Chromebooks for all Grade 11 and 12 students and Grade 6
- Expanded Chromebooks to all levels K-12
- Implemented RISE program for Grades 9-12 and hired a Director of SEL
- Created a SEL Task Force of students, parents, teachers, and administrators
- Expanded counseling staff at all elementary schools
- Implemented new Homework Policy

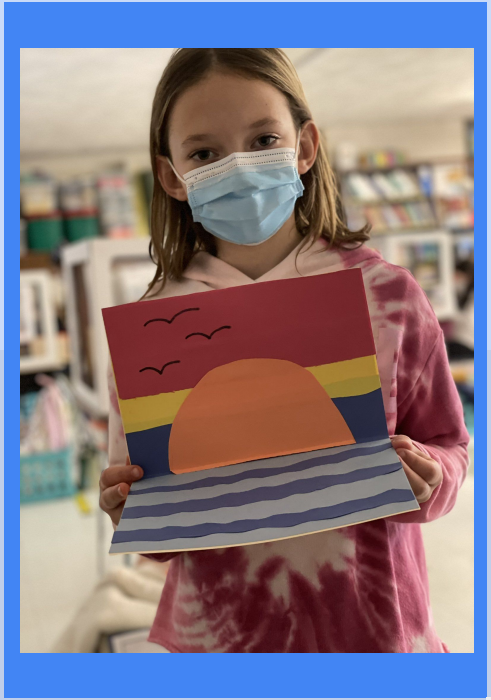
Where We Have Been...

- Welcomed Franklin, our therapy dog to Wheelock
- Partnered with Beginning Years for onsite staff daycare
- Partnered with the Medfield Police Department to create an SRO (School Resource Officer)
- Became a Challenge Success district (Blake and MHS)
- Restructured Special Education administrative support (twice)
- Collaborated with school groups for “Medfield Talks” speaker series
- Implemented numerous security upgrades
- Completed the new turf field and track project
- Completed new boiler project at Wheelock
- Accepted into MSBA program for a new Dale St. School and moved forward to feasibility study

Where We Have Been…

- Hired Director of Instruction and Innovation
- Hired Town/School Facilities Director
- Expanded wellness to all four years at MHS
- Implemented a “study” option for 11 and 12 graders
- Project Based Classroom Pilot at Dale St-Delayed because of COVID-19
- Created a Civil Rights Self Evaluation Committee
- Ongoing professional development around Diversity, Equity, and Inclusion (Culturally Proficent, Active Anti-Racist, MERJ (Medfield Educators for Racial Justice), DESE Early Adopters in the IEP Improvement Process)
- Medfield HS and Dale St. recognized by DESE for academic excellence

Medfield 2021 Items with Direct FY22 Budget Implications



Goal #1-MPS is committed to a collaborative learning culture of continuous improvement for students and staff

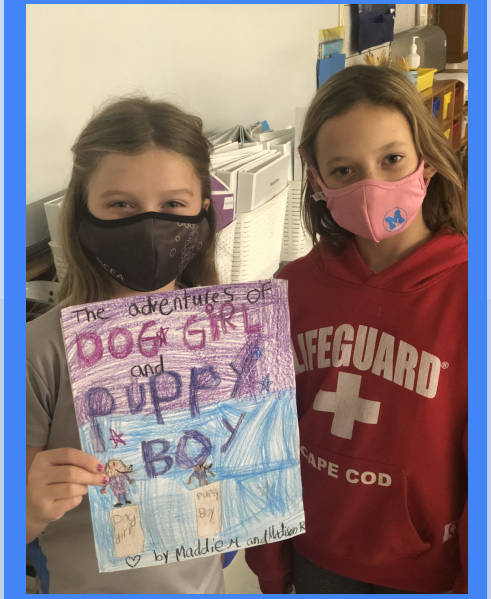
- Maintain current staffing
- Continue the commitment to professional development
- Maintain, expand, and improve technologies and infrastructure

Medfield 2021 Items with Direct FY22 Budget Implications

Goal #2- MPS is committed to supporting and developing the health and social/emotional well-being of all students and staff.

- Maintain current staffing (Wellness, RISE Program)
- Promote and support collaboration with outside agencies

Medfield 2021 Items with Direct FY22 Budget Implications

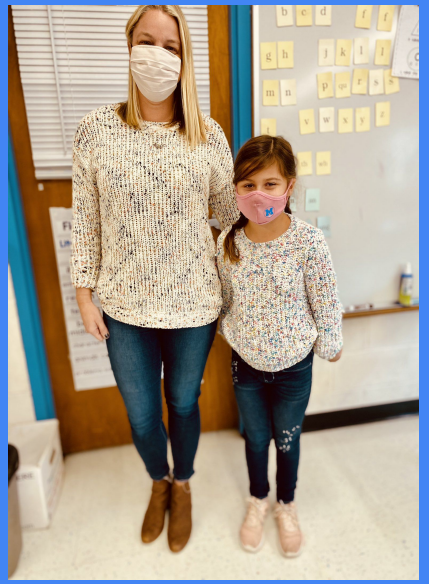


Goal #3-MPS is committed to developing the whole child, recognizing the contributions and needs of all students.

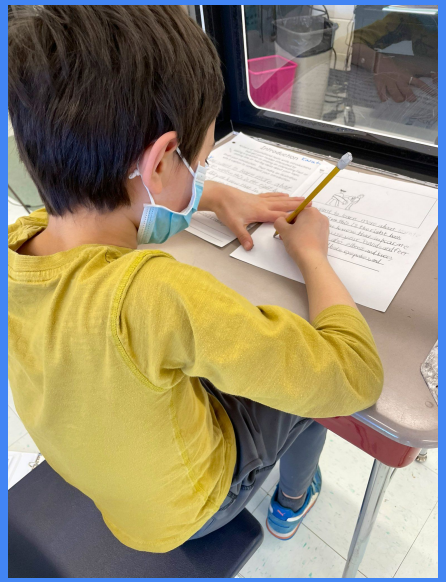
- Special Education staffing
- Maintain and enhance opportunities for students outside the classroom

Medfield 2021 Items with Direct FY22 Budget Implications

- Goal #4- MPS is committed to contributing to a vibrant community by fostering collaborative, communicative, and consistent education for all students.
- Appropriate resource allocation across all schools and departments



Medfield 2021 Items with Direct FY22 Budget Implications



Goal #5- MPS is committed to continued investments in the facilities and equipment to optimize student learning.

- Maintain the Director of Facilities position
- Resource allocation for buildings
- Technology infrastructure-upgrades
- Complete the Feasibility Phase for the Dale St. Project

FY22 Budget Drivers

- **Instructional/Personnel Costs**
  CBA agreements and contracts
- **Transportation**
  Year 1 of a new contract
  Special Education transportation with Accept Collaborative
- **Special Education**
  In district positions/out of district placements/program development
- **Professional Development**
  Continue commitment to teacher and administrator quality
- **Health Insurance Costs**
  Appears on the town side, but still impacts our budget

Funding Sources- A look at FY21 (Current School Year)

- **Three Components of a school budget**
  - Chapter 70 Aid=$6,288,744
    ($628,000 not allocated to the schools by the Town)
  - Local Contribution=$30,588,546
  - Other (grants, tuitions, fees)=$3,442,759

Although the FY21 Budget is $36,877,290.00 it actually cost $40,220,049 to run the district.

<u>Also important to note- Medfield contributes $245,678 to Tri-County and $59,275 to Norfolk County Aggie</u>

Projected FY21 Funding Amounts and Sources

- State & Federal Grants $730,385
- 102 COVID-19 Relief Grant $565,425
- Tuitions (Pre K, Kindergarten) $475,000 ($100,000)
- School Lunch $500,000 ($200,000)
- Athletics $200,000 ($140,000)
- Undistributed Receipts $250,000 ($140,000)
- Private Grants/Gifts $150,000 ($30,000)
- Circuit Breaker $471,949

Amount of FTE's funded outside operational budget is 44.3

Initial FY22 Increase...

FY21 Approved Budget=$36,877,290

FY22 Initial Budget= $38,348,229

Change in Budget = $1,470,939

Increase of 3.99%

FY22 Budget Summary- Student Services, District Services, and Policy/Administration

Budget Area	FY2020 Actual	FY2021 Budget	FY2022 Request	Change ($)	Change (%)
Student Services	$3,274,161	$3,265,200	$3,308,685	$43,485	1.3%
District Services	$2,931,363	$3,385,396	$3,499,613	$114,217	3.4%
Policy/Administration	$1,684,056	$1,496,433	$1,641,341	$144,908	9.7%

FY22 Budget Summary- Student Services

Budget Area	FY2020 Actual	FY2021 Budget	FY2022 Request	Change ($)	Change (%)
Student Services	$3,274,161	$3,265,200	$3,308,685	$43,485	1.3%

District Wide Staff	$	1,192,665
Office Support Staff	$	79,486
Tutoring	$	72,014
Summer School	$	50,000
Testing/Screening	$	4,000
MEDICAID Filing Fee	$	4,000
Contracted Services	$	151,000
Supplies/Equipment	$	58,950
Special Education Transportation	$	505,000
Out of District Tuition	$	1,191,570
	$	**3,308,685**

FY22 Budget Summary- District Services

Budget Area	FY2020 Actual	FY2021 Budget	FY2022 Request	Change ($)	Change (%)
District Services	$2,931,363	$3,385,396	$3,499,613	114,217	3.4%

District Wide Staff	$	992,495
Maintenance Staff	$	302,014
OT Maintenance/Summer Help	$	53,000
Research & Development	$	50,000
PD/Degree Change/Course Reimbursement	$	117,500
Teacher Retirement /Sick Leave Buyback	$	42,000
Contracted Services	$	295,000
Supplies/Equipment	$	205,200
Other Custodial Expense	$	13,000
General Education Transportation	$	1,429,404
	$	**3,499,613**

FY22 Budget Summary-Policy/Administration

Budget Area	FY2020 Actual	FY2021 Budget	FY2022 Request	Change ($)	Change (%)
Policy/Administration	$1,684,056	$1,496,433	$1,641,341	$144,908	9.7%

Central Office Staff	$	387,973
General Reserve	$	95,000
Office Support Staff	$	328,068
Legal	$	55,000
Supplies, Equipment & Contract Services	$	44,000
Utilities/Rent (Town Hall)	$	32,500
TEC/ACCEPT membership	$	25,000
School Committee Expense	$	14,500
District Wide PD	$	27,000
Technology Department Staff/Equip	$	592,300
Textbooks	$	40,000
	$	**1,641,341**

FY22 Budget Summary-Elementary Schools

Budget Area	FY2020 Actual	FY2021 Budget	FY2022 Request	Change ($)	Change (%)
Memorial School	$3,778,056	$3,522,493	$3,674,522	$152,029	4.3%
Wheelock School	$3,994,474	$3,909,880	$4,027,996	$118,116	3.0%
Dale Street School	$3,968,402	$4,079,802	$4,202,197	$122,395	3.0%

FY22 Budget Summary-Middle School and High School

Budget Area	FY2020 Actual	FY2021 Budget	FY2022 Request	Change ($)	Change (%)
Blake Middle	$7,157,566	$7,381,670	$7,757,289	$375,619	5.1%
Medfield High	$9,536,246	$9,836,416	$10,236,586	$400,170	4.1%

FY 22 Budget-Total

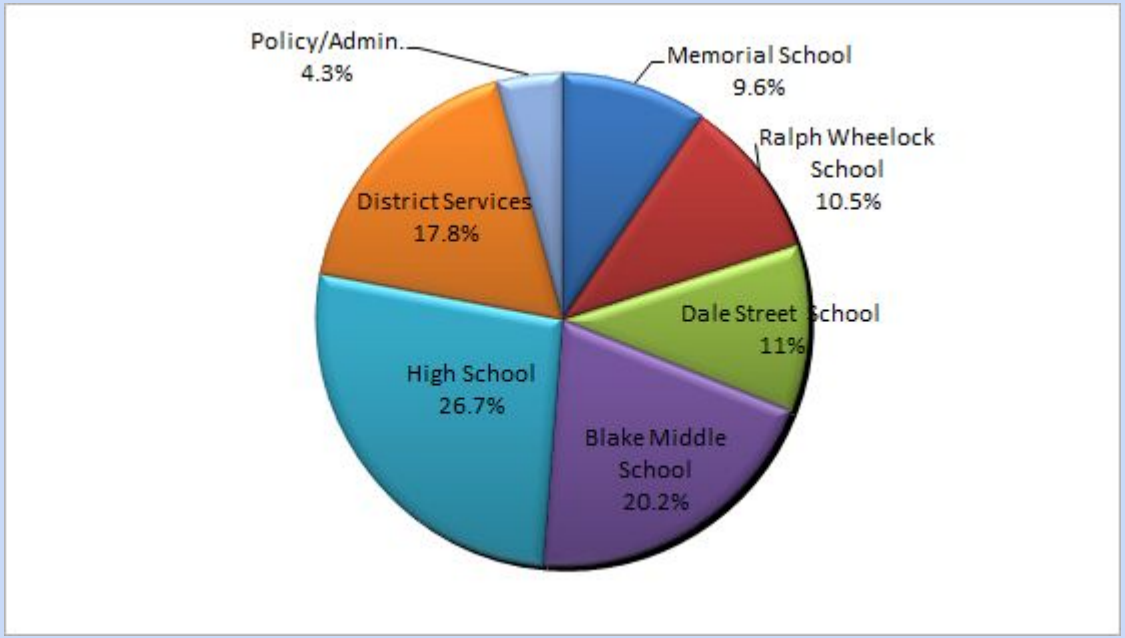
Budget Area	FY2020 Budget	FY2021 Budget	FY2022 Request	Change ($)	Change (%)
TOTAL	$36,471,454	$36,877,290	$38,348,229	$1,470,939	3.99%

This 3.99% Increase to the FY22 Budget…

- Maintains our current staff and programs
- Adds one position-School Adjustment Counselor
- Shifts $55K out of Capital Budget into the Operational Budget
- Includes “steps and lanes”, longevity, and increases to Units A and B
- Funds all other CBA’s (Secretaries, Custodians, and Food Service)
- Level funds non-personnel lines (These were reduced in FY21)
- Funds our next strategic plan in the spring of 2022

FY22 Budget Distribution

Fiscal 2022 Request Budget (3.99%)



FY22 Budget Increases-Breakdown

- **Staffing**
  - Teachers – Steps/Lanes/% Increase/Longevity $ 1,084,757
  - 1.0 Middle School Adjustment Counselor $ 71,307
  - Paraprofessionals $ 149,862
  - All Other Staff – Steps/% Increase $ 105,613

- **Special Education**
  - Tuitions $ 13,293
  - Special Education Services $ (15,000)

- **All Other District Services**
  - Supplies & Services $ 16,100
  - Technology $ 55,000
  - Other Expense $ (9,993)

Going Forward...

- School Committee Meetings Currently Scheduled
  - February 11th
  - March 11th
  - April 1st
- Warrant Committee Currently Scheduled
  - February 8th
- Town Meeting (Final Budget Established)
  - May 3rd