



MEDFIELD PUBLIC SCHOOLS

Office of the Superintendent
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To: Medfield School Committee
Medfield Warrant Committee

From: Jeffrey J. Marsden, Superintendent
Michael LaFrancesca, Director of Finance and Operations

RE: FY21 Deficit

Date: 3/18/2021

We continue to focus our attention on reducing the budget deficit related to COVID-19 expenses. Below are the areas of savings/reductions to the FY21 Budget. Some of the savings are due to the COVID-19 restrictions and our hybrid model implemented in September of 2020. Others are reductions in the line items that could impact programing, and require some costs to be reprioritized for the FY22 Budget. The school department would no longer need an article at the Annual Town Meeting to supplement FY21.

Anticipated FY21 deficit as of 3/18/2021 - \$869,860.42 (Teachers – Unit A and Unit B)

The following sources could be used to eliminate the FY21 deficit:

1. Special Education Pre-paid/Credit (\$400,000) - One time opportunity to prepay special education transportation in August. We were also notified of a credit that will be applied to our outstanding FY21 costs at the collaborative.
2. English (\$6,000) – Reduction in supplies/materials
3. Health & Wellness (\$2000) – Reductions in supplies/materials due to restrictions with COVID-19
4. Family Consumer Science (\$4000) – Reduction due to the lower use of food in the program because of COVID-19 restrictions
5. Music Transportation (\$15,000) – Transportation for competition was not needed in FY21
6. PE (\$4,000) - Reduction in supplies/materials

7. Athletic Transportation (\$10,000) – No state tournaments and a truncated schedule for each sport

8. Curriculum PD (\$35,000) – Less opportunities for teachers to participate in professional development due to the pandemic

9. Library/ Media (\$8,000) – Reduction in supplies/materials due to library transformed into classroom spaces

10. HS NEASC (\$10,000) – NEASC pivoted to a virtual visit and this reduced the cost of the accreditation process

11. Supplies/Instruction (\$50,000) – Reduced \$10,000 per building

12. Central Office (\$10,000) – Reduced Supplies/Materials and Professional Development

14. Maintenance (\$30,000) – Utilized grant funding for many of these expenses

14. Regular Transportation (\$34,000) – September through March savings due to remote Wednesdays

Total \$618,000

These amounts along with the grants shown on the attached spreadsheet will get us to a zero deficit.

Teachers/TA (Unit A & B)	\$ (869,860.42)
1 Special Ed. Pre-paid/credit	\$ 400,000.00
2 English	\$ 6,000.00
3 Health & Wellness	\$ 2,000.00
4 Family Consumer Science	\$ 4,000.00
5 Music (transportation)	\$ 15,000.00
6 PE	\$ 4,000.00
7 Athletic Transportation	\$ 10,000.00
8 Curriculum PD	\$ 35,000.00
9 Library/Media	\$ 8,000.00
10 HS NEASC	\$ 10,000.00
11 Supplies/Instructional Material	\$ 50,000.00
12 Central Office	\$ 10,000.00
13 Maintenance	\$ 30,000.00
14 Regular Transportation	\$ 34,000.00
Total	\$ 618,000.00
State Coronavirus Prevention Fund Program	\$ 75,625.00
ESSER II Grant	\$ 176,255.00
Total	\$ 251,880.00
Operational plus COVID Grants	\$ 869,880.00