

Medfield Public Schools FY23 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”
- Tonight’s budget is often called “ Superintendent’s Recommended Budget”
- There is no official FY23 budget until the Medfield School Committee votes this evening
- If the budget is voted tonight it 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
- Budget organization/line item (Chart of Accounts) are assigned by DESE

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, Teacher Assistants, 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
- FY23 Budget Process
- Budget Assumptions
- Where We Have Been...
- Medfield 2023 Budget Priorities
- Budget Drivers
- Funding Sources
- FY23 Summary/Breakdown
- FY23 Budget Increase Breakdown
- ESSR III Grant
- Recent Generated Revenue
- Proposed Dale State Capital
- 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.

FY23 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
- Superintendent and Leadership Team, met to review budget requests and input
- Superintendent and Director of Finance met to develop the FY23 Initial Budget
- Superintendent presented FY23 Initial Budget to School Committee and made changes based on their input

FY23 Budget Assumptions

- Federal Entitlement Grants will be level funded
- Chapter 70 will be level funded
- Continuation of tuition based programs
- Circuit Breaker will be funded at 72%



Where We Have Been...

- Completed our strategic plan, *Medfield 2021-Our Vision for the Future* and a new process will begin in Fall of 2022
- Implemented Full Day Kindergarten and expanded PreK options
- 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 one to one learning all Grades 4-12
- Expanded Chromebooks to all levels K-3
- Implemented RISE program for Grades 9-12 and hired a Director of SEL
- Created a SEL Task Force and DEI Task Force of students, parents, teachers, and administrators
- Expanded counseling staff at all elementary schools and at Blake Middle School
- 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) and bring Interface to Medfield
- Became a Challenge Success district (Blake and MHS)
- Restructured Special Education administrative support
- 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, but did not pass at STM or ballot

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 new master schedule at MHS
- Implemented new report card at the elementary level
- Reaccreditation of MHS
- Created a Civil Rights Self Evaluation Committee
- Ongoing professional development around Diversity, Equity, and Inclusion (Culturally Proficient, 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 FY23 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 FY23 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
 - Counseling
 - RISE
- Promote and support collaboration with outside agencies (Interface and Medfield Outreach)



Medfield 2021 Items with Direct FY23 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 FY23 Budget Implications

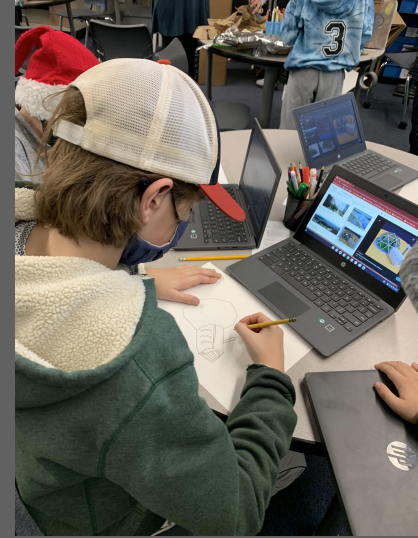
- Goal #4- MPS is committed to contributing to a vibrant community by fostering collaborative, communicative, and consistent education for all students.
- Appropriate resource allocation across all schools and departments



Medfield 2021 Items with Direct FY23 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 (shared with the Town)
- Resource allocation for buildings
- Technology infrastructure-upgrades
- Dale St. project? -TBD



FY23 Budget Drivers

- **Instructional/Personnel Costs**
CBA agreements and contracts
- **Transportation**
Year 2 of current 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
- **Technology**
Equipment replacement and software



Funding Sources- A look at FY22 (Current School Year)

- **Three components of our budget**
 - Chapter 70 Aid=\$6,361,734
 - Local Contribution=\$31,986,495
 - Other (grants, tuitions, fees)=\$3,655,242



Although the FY22 Budget is \$38,348,229 it actually cost \$42,003,471 to run the district.

Also important to note- Medfield contributes to Tri-County and to Norfolk County Aggie

FY22 Funding Outside the Operating Budget (Projected for This Current Year)

- State & Federal Grants \$726,514
- 113-115-119 Emergency Relief Grant \$153,049
- Tuitions (Pre K, Kindergarten) \$685,000
- School Lunch \$720,000
- Athletics \$310,000
- Undistributed Receipts \$260,000
- Private Grants/Gifts \$150,000
- Circuit Breaker \$650,679

Amount of FTE's funded outside operational budget is 56

Initial FY23 Increase...

FY22 Approved Budget=\$38,348,229

FY23 Initial Budget= \$39,706,948

Change in Budget = \$1,358,719

Increase of 3.54%



FY23 Budget Summary- Student Services, District Services, and Policy/Administration

Budget Area	FY2021 Actual	FY2022 Budget	FY2023 Request	Change (\$)	Change (%)
Student Services	\$2,862,260	\$3,308,685	\$3,376,555	\$67,870	2.1%
District Services	\$3,448,189	\$3,499,613	\$3,718,404	\$218,791	6.3%
Policy/Administration	\$1,463,023	\$1,641,341	\$1,685,094	\$43,753	2.7%

FY23 Budget Summary- Student Services

Budget Area	FY2021 Actual	FY2022 Budget	FY2023 Request	Change (\$)	Change (%)
Student Services	\$2,862,260	\$3,308,685	\$3,376,555	\$67,870	2.1%

District Wide Staff	\$ 1,232,944
Office Support Staff	\$ 78,766
Tutoring	\$ 42,766
Summer School	\$ 50,000
Testing/Screening	\$ 4,000
MEDICAID Filing Fee	\$ 4,000
Contracted Services	\$ 151,000
Supplies/Equipment	\$ 62,350
Special Education Transportation	\$ 510,000
Out of District Tuition	\$ 1,240,729
	\$ 3,376,555

FY23 Budget Summary- District Services

Budget Area	FY2021 Actual	FY2022 Budget	FY2023 Request	Change (\$)	Change (%)
District Services	\$3,448,189	\$3,499,613	\$3,718,404	218,791	6.3%

District Wide Staff	\$ 1,115,068
Maintenance Staff	\$ 316,036
OT Maintenance/Summer Help	\$ 50,000
Research & Development	\$ 50,000
PD/Degree Change/Course Reimbursement	\$ 117,500
Teacher Retirement /Sick Leave Buyback	\$ 52,000
Contracted Services	\$ 325,000
Supplies/Equipment	\$ 210,000
Other Custodial Expense	\$ 14,900
General Education Transportation	\$ 1,467,900
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	\$ 3,718,404

FY23 Budget Summary-Policy/Administration

Budget Area	FY2021 Actual	FY2022 Budget	FY2023 Request	Change (\$)	Change (%)
Policy/Administration	\$1,463,023	\$1,641,341	\$1,685,094	\$43,753	2.7%

Central Office Staff	\$ 408,859
General Reserve	\$ 90,000
Office Support Staff	\$ 342,935
Legal	\$ 55,000
Supplies, Equipment & Contract Services	\$ 44,000
Utilities/Rent (Town Hall)	\$ 30,500
TEC/ACCEPT membership	\$ 25,000
School Committee Expense	\$ 14,500
District Wide PD	\$ 27,000
Technology Department Staff/Equip	\$ 607,300
Textbooks	\$ 40,000
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	\$ 1,685,094

FY23 Budget Summary-Elementary Schools

Budget Area	FY2021 Actual	FY2022 Budget	FY2023 Request	Change (\$)	Change (%)
Memorial School	\$3,928,140	\$3,674,522	\$3,870,464	\$195,942	5.3%
Wheelock School	\$3,790,851	\$4,027,996	\$4,182,673	\$154,677	3.8%
Dale Street School	\$4,013,651	\$4,202,197	\$4,429,653	\$227,456	5.4%

FY23 Budget Summary-Middle School and High School

Budget Area	FY2021 Actual	FY2022 Budget	FY2023 Request	Change (\$)	Change (%)
Blake Middle	\$7,418,436	\$7,757,289	\$8,099,601	\$342,312	4.4%
Medfield High	\$9,898,587	\$10,236,586	\$10,344,504	\$107,918	1.1%

FY 23 Budget-Total

Budget Area	FY2021 Budget	FY2022 Budget	FY2023 Request	Change (\$)	Change (%)
TOTAL	\$36,877,290	\$38,348,229	\$39,706,948	\$1,358,719	3.54%



This 3.54% Increase to the FY23 Budget...

- Maintains our current staff and programs
- Negotiations (21-22) with the following bargaining units:
 - Teacher-MTA Unit A
 - Teacher Assistants- MTA Unit B
 - Administrative Assistants
 - Custodians
 - Food Service
- Adds 2.2 FTE Positions
- Increases Supplies by \$52K
- Increases Transportation by \$38K
- Increases Out of District Tuition by \$49K
- Increases Technology & Equipment by \$34K



FY23 Budget Increases-Breakdown

- **Staffing**

• Teachers – Steps/Lanes/% Increase/Longevity	\$ 769,169
• 0.3 Math Specialist (Wheelock)	\$ 28,620
• 0.2 Math Aide (Memorial)	\$ 5,261
• 1.0 District Math Coordinator (K-5)	\$ 86,187
• 0.3 Learning Specialist (Blake)	\$ 21,374
• 0.4 Nurse (MHS)	\$ 25,649
• Teacher Assistants (Unit B)	\$ 90,087
• Other Staff – Steps/% Increase	\$ 157,967

- **Special Education**

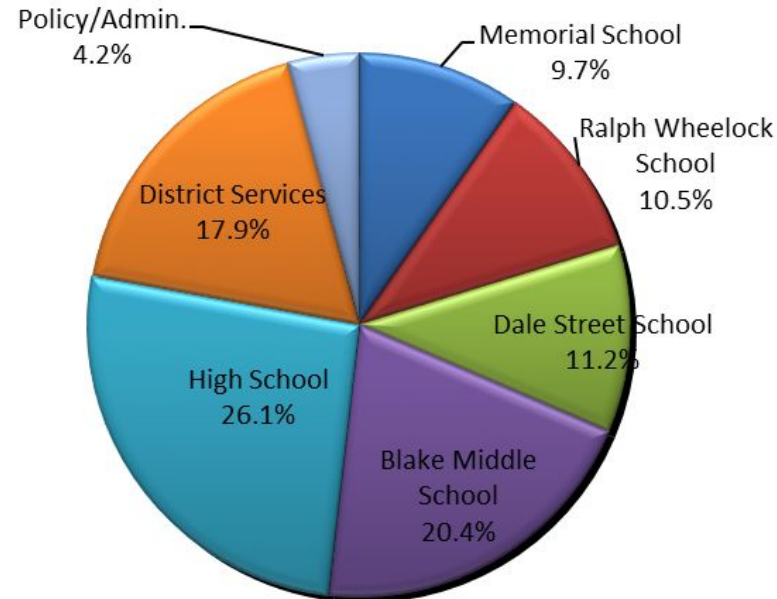
• Tuitions	\$ 49,158
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- **All Other District Services**

• Supplies & Services	\$ 52,500
• Technology & Equipment	\$ 34,250
• Transportation	\$ 38,497

FY23 Budget Distribution

Fiscal 2023 Request Budget (3.54%)



ESSER III - Final Grant

.5 Increase Guidance Counselor- Memorial	\$ 38,300.00
.5 Increase Guidance Counselor- Wheelock	\$ 38,300.00
.5 Assistant Athletic Director- MHS	\$ 38,000.00
1.5 Teaching Assistants- Memorial/Wheelock	\$ 25,649.00
MA Teachers' Retirement System	\$ 10,314.00
Summer Academic "Boot Camp"	\$ 10,000.00
Professional Development	\$ 25,000.00
Anxiety Partnership	\$ 20,000.00
Interface Referral	\$ 26,000.00
DIBELS (Early Literacy Screener)	\$ 18,000.00
Math Textbooks (FY24)	\$ 20,635.00
Late Bus Pilot	\$ 66,600.00
HVAC- Blake MS	\$ 25,000.00
Total ESSER III Grant	\$ 373,649.00

Recent Revenue to the Town from the School Department

- Dale St. Feasibility Reimbursement from MSBA \$398,400
- Medicaid Reimbursement \$106,139
- FY20 and FY21 Budget Turnbacks \$214,759

Total Revenue \$719,298



Dale Street School FY23-FY24 Projected Capital Expenses

FY23 Projects:

- | | |
|---|-----------|
| ● Duct Cleaning | \$ 10,000 |
| ● Electrical Branch Circuit Testing | \$ 15,000 |
| ● Ceiling Tile Replacement | \$ 50,000 |
| ● Interior Doors & Locks Replacement | \$ 50,000 |
| ● Asbestos Flooring Abatement/Replacement | \$100,000 |
| ● Brick Facade Engineering | \$100,000 |
| ● Front Portico Repair (white columns) | \$200,000 |



Dale Street School FY23-FY24 Projected Capital Expenses

FY24 Projects:

● Fire Alarm Replacement (Design)	\$ 15,000
● Carpet Replacement	\$ 30,000
● Ceiling Tile Replacement	\$ 50,000
● Interior Doors & Locks Replacement	\$ 50,000
● Asbestos Flooring Abatement/Replacement	\$ 50,000
● Sealant Replacement	\$100,000
● Windows in Cafeteria Wing	\$200,000



Going Forward...

- School Committee Meetings Currently Scheduled
 - February 10th
 - March 10th
 - April 7th
- Warrant Committee
 - TBA
- Town Meeting (Final Budget)
 - May 3rd

