

The background features four hands, each holding a different colored puzzle piece (red, green, blue, and yellow) that fits together in the center. The hands are rendered in a simple, stylized manner with visible fingers and palms. The puzzle pieces are also stylized with interlocking shapes.

# MARSHFIELD PUBLIC SCHOOL DISTRICT

**FY24**  
**Preliminary Budget**  
**#BetterTogether**

**“Every Student. Every Day.  
Whatever it takes.”**

**Superintendent Granatino  
Marshfield Public Schools**





# Annual Budget

- The annual budget is the financial expression of the educational program of the school department, and it mirrors the challenges and priorities 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.



# 5 Pillars Of Strategic Plan

**Curriculum-** develop and implement PK-12 curricula to address the diverse needs of all students

**Instruction-** provide and support high quality instructional practices that challenge and equip all students to excel in the 21<sup>st</sup> century.

**Social Emotional Learning-** promote the well-being of all students through the development of their social and emotional learning (SEL)

**Community-** build and strengthen community support and partnerships that enhance teaching and learning

**Learning Environments-** improve and maintain learning environments to meet the needs of the school community.



# Administrative Team

Jeffrey Granatino- Superintendent

Ellen Martin- Assistant Superintendent

Tom Miller- Assistant Superintendent for Business & Finance

Amy Scolaro- Director of Special Education & Pupil Personnel

William Campia – EWS Principal

Karen Hubbard - GWS Principal

Robert Keuther – MHS Principal

Sara MacNeil– DWS Principal

Emily Baird– SRS Principal

Jill Cotreau– MES Principal

Maureen Kemmett – FBMS Principal

Courtney Coutts- ECC Director

David Cawthorne- Director of Technology

William Battis- Athletic Director

Colleen Gadles- Nurse Director

Joan Pozerski- Administrative Assistant to Superintendent





# Budget Subcommittee

Sean Costello- School Committee

Kendra Stetson-Campbell- School Committee

Jeff Granatino- Superintendent

Ellen Martin- Assistant Superintendent

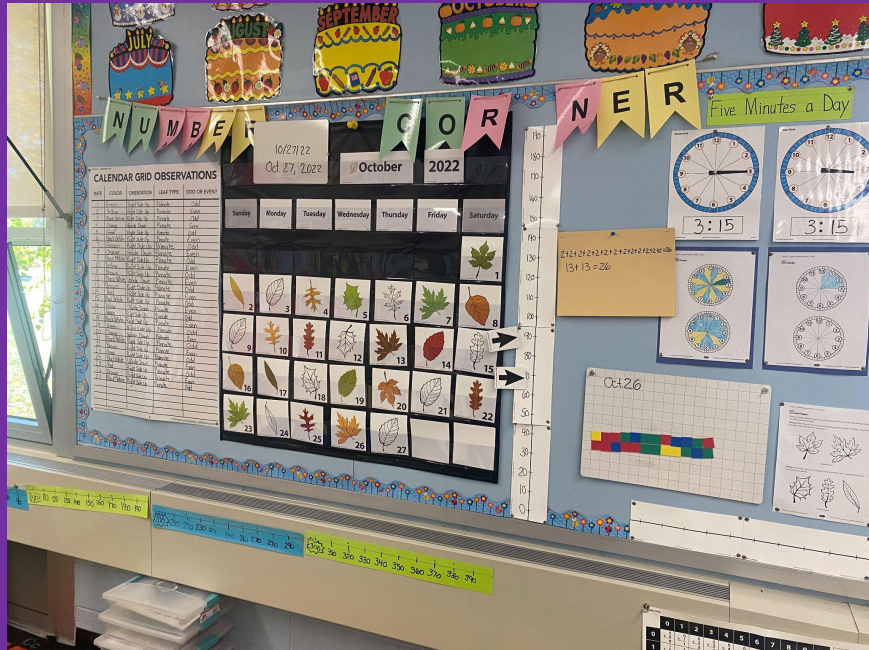
Tom Miller- Assistant Superintendent for Business & Finance

Amy Scolaro- Director of Special Education & Pupil Personnel

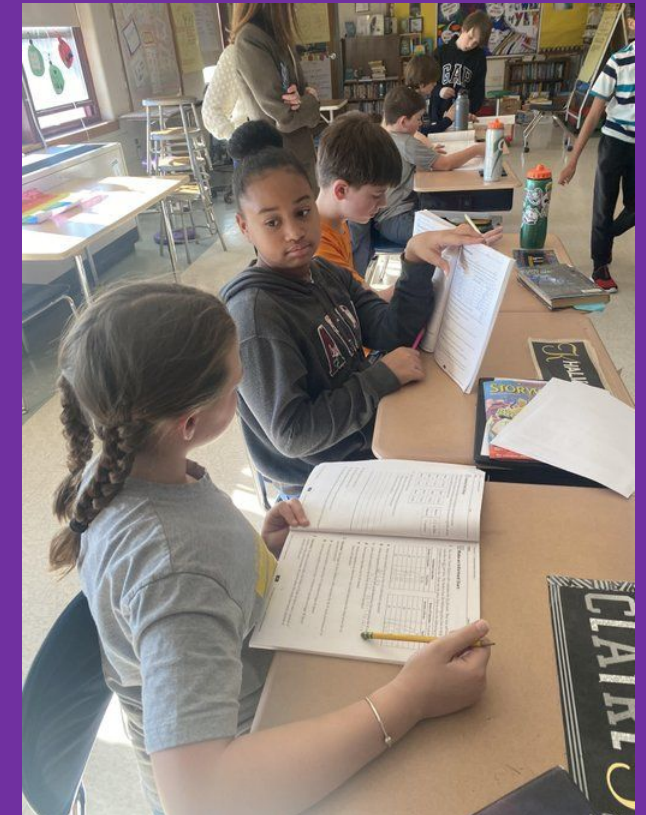




# Recent Budget #s



FY14	\$42,653,343	
FY15	\$43,597,966	2.21%
FY16	\$44,137,939	1.24%
FY17	\$45,881,625	3.95%
FY18	\$47,270,173	3.03%
FY19	\$48,326,176	2.23%
FY20	\$49,726,176	2.9%
FY21	\$51,000,000	2.56%
FY22	\$52,577,000	3.09%
FY23	\$55,154,310	3.00%







# Thank You Marshfield

Last year, MPSD received a 3.0% increase to operating budget.

Because of the Town of Marshfield's support of our FY22 budget, the Marshfield Public Schools were able to...



# Impact of FY23 Budget



- Met the contractual obligations of Collective Bargaining Agreements
- Met staffing needs to ensure the optimal learning environments
- Implemented new math program at the elementary level
- Implemented new math and science programs at the middle school
- Implemented additional literacy components to elementary curriculum and assessment
- Add Music Teacher at Secondary level
- Added World Language Teacher at FBMS
- Added Social Worker at FBMS
- Added Math Coach at Elementary level
- Added Asst. Athletic Director

# Fall Special Town Meeting

- \$600K in School Generators
  - \$200K in Maintenance





# Level Service Vs. Needs-based Budget

**Level:** 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:** What we need to not only meet our contractual obligations, but what we need to see our children and our programs continue to grow.



# FY23 Preliminary Budget

FY 2023 Budget		\$ 54,154,310
FY 24 Projected Salary Increases including attrition		\$ 1,757,645 (3.25%)
FY 24 Estimated Operational Increases		\$ 625,000 (1.15%)
-Special Education Out of District Tuition (14% Increase)	\$350,000	
-255 Furnace Street Debt Payment	\$75,000	
-Utilities (Natural Gas & Electricity)	\$50,000	
-Regular Transportation Contract	\$150,000	
<b><u>FY23 Level Service Budget</u></b>		<b><u>\$ 56,536,955 (4.40%)</u></b>
Needs based enhancements (Financial Plan)		\$ 450,000 (0.83%)
<b>FY 24 Need-Based Operational Budget</b>		<b>\$ 56,986,955 (5.23%)</b>
<b>FY24 Projected Town School Budget</b>		<b>\$ 55,778,939 (3.0%)</b>



## District Financial Plan for FY24

● Literacy Coach (System)	\$ 90,000
● Asst. Director of Special Education	\$ 100,000
● Social Workers(2) (Elementary)	\$ 120,000
● Math Coach (FBMS)	\$ 60,000
● Unified Athletics (MHS)	\$ 10,000
● Permanent Substitute Nurse (System)	\$ 70,000

**Total: \$450,000**





# Questions Impacting Budget

Governor's Budget- House I  
Circuit Breaker

Contract Negotiations

State & Federal Grants

Local Revenue Forecast

Changes in SPED/Student Services Costs

Enrollment

SSVT





# 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 24.
- Contract Negotiations
- Keep lines of communication open with townside financial team.
- Budget subcommittee will 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 FY23 Budget on April 11<sup>th</sup>.
- Annual Town Meeting Vote - April 24.





THANK YOU