



MEDFIELD PUBLIC SCHOOLS

Office of the Superintendent
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TO: Medfield School Committee

FROM: Jeffrey J. Marsden 

RE: Medfield 2021 and the FY18 Budget

DATE: February 13, 2017

Tim Bonfatti asked for a breakdown of costs associated with our goals/strategies listed in Medfield 2021. The breakdown is as follows:

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

- Maintain and enhance current staffing
 - Staff (Unit A) \$21,157,944.00 (FTE 245.61)
- Continue the commitment to professional development
 - Degree Change \$35,000.00
 - System wide R&D \$60,000.00
 - PD Services/Conference \$105,000.00
- Strengthen and expand STEAM
 - Science HS/MS \$66,475.00
 - Elementary Science Kits \$50,000.00
- Commitment to the one to one initiative 6-12
 - Chromebooks \$75,000 230 chromebooks
 - iPads \$20,000 40 iPads for 15%
 - Internet \$24,000
 - Software to manage IOS devices \$7,000

➤ Instructional software	\$24,000
➤ Firewall	\$5,000
➤ Total Yearly Cost	\$155,000

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)
 - Staff \$147,717.00 (FTE 2)
- Continue the commitment to professional development
 - Degree Change \$35,000.00
 - System wide R&D \$60,000.00
 - PD Services/Conference \$105,000.00

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

- Special Education staffing
 - Staff (Unit A) \$2,555,478.20 (FTE 27.9)
 - Support Staff \$691,072.04 (FTE 32.6)
- ELL staffing
 - Staff (Unit A) \$148,590.00 (FTE 2)
- Maintain and enhance opportunities for students outside the classroom
 - Extracurricular Activities \$438,916.00

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
 - Supplies & Services \$788,550.00

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)
 - Staff \$103,000.00

- Resource allocation for buildings
 - Staff \$1,367,427.93
 - Supplies & Services \$1,511,975.00

- Technology infrastructure
 - Infrastructure \$135,000.00

- SOI to MSBA for Dale St. School
 - No cost at this time