

# FY 2017 Proposed School Budget

## Letter from the Medfield School Committee

Spring 2016

April 18, 2016

Dear Citizens of Medfield,

This mailer is designed to familiarize you with the proposed School Budget for next year. In addition, on page 2, please review an explanation of the Turf Field and Track proposal (Article #21 at Town Meeting). Please bring this mailer with you to Town Meeting on April 25, 2016.

We are pleased to recommend a FY 2017 school budget of \$31,577,149, an increase of 4% over last year. In addition to responsibly continuing to fund the District, this budget supports our priorities of high achievement for all students, excellence in teaching and leadership, and improved technology for students and teachers.

Over the past few years, Medfield has found itself in the midst of an enrollment decline. However, changes in the housing market and development on West Street have already triggered enrollment increases. Any development at the former Medfield State Hospital property could also impact our enrollment. These changes could have serious budget implications, and we will continue to work closely with town officials to monitor any housing development.

One priority for next year is to better support our students' social emotional health in grades PreK-12. The data from the *Metro West Health Survey* show that our students need additional support in this area. These interventions must start early, thus the addition of guidance counselors at all three elementary schools. Our secondary students also need the addition of a full-time social worker who will assist students in transitions back to school after injury or hospitalization. Our students' mental health needs to be a priority and these positions are vital to that support.

Some other highlights include:

- A major capital item is the replacement of our multi-purpose turf and track at Calvin Fisher Field at Medfield High School. The 12-year-old turf has become a safety concern for our students and needs to be replaced. The School Department pledges \$300,000 in revenue to help fund this project.
- A reduction in staff by 2.0 full-time employees, reflecting the changing enrollment patterns and educational needs of the system. We recommend eliminating a teaching position in Grade 4 and eliminating a custodian at Medfield High School.
- Although we have seen increases over the past five years in our technology budget, this year those line items are level funded.
- This budget satisfies the requirements of the four collective bargaining agreements within the district. These fiscal responsibilities alone increase the budget by almost 3%.

We believe this budget will enable us to maintain and improve Medfield's standard of excellence, and ask you support it at Town Meeting. Thank you for your continued support of the Medfield Public Schools.

Sincerely,

The Medfield School Committee

Christopher Morrison, Chair; Maryanne Sullivan, Vice Chair; Timothy Bonfatti, Financial Secretary; Anna Mae O'Shea Brooke, Recording Secretary; Eileen DeSisto, Member

Please visit  
[www.medfield.net](http://www.medfield.net)  
and click on the  
"School Committee"  
tab for even more  
budget information

## Changes and Improvements we've made in the past 2 years ...

- ▶ Developed and implemented Full-Day Kindergarten
- ▶ Added Science, Technology, and World Language courses at Medfield High
- ▶ Implemented a new student information system (SIS)
- ▶ Implemented a new business software that is compatible with the Town's system
- ▶ Hired a new Director of Finance and Operations, Memorial School Principal, Dale Street School Principal and Director of Food Services
- ▶ Expanded One-to-One learning to Grades 6 - 12
- ▶ Redesigned our District website
- ▶ Installed wireless capability in 98% of classrooms
- ▶ Implemented a new emergency communication system
- ▶ Collaborated with Medfield Police and Medfield Fire to establish and update lockdown procedure/drills
- ▶ Started the Strategic Planning process to set goals for the next five years
- ▶ Implemented a new math program K-5
- ▶ Collaborated with town to bid utilities

The average per pupil expenditure in Massachusetts for FY 2014 was \$14,518

At \$13,074, Medfield's spending was among the lowest in the area.

If we spent the state average, our budget would increase by \$4,982,715.

## Resurfacing the Field and Track at the High School Town Meeting Article #21

(Reminder: Articles at Town Meeting are not done in order.)

The Medfield School Committee is proposing to replace the existing synthetic turf surface and track at Calvin Fisher Field. At the time of installation, the current synthetic turf had an expected life span of 10 years. This is the turf's 12th season. Our turf and track are used by our 18 high school teams, youth lacrosse, youth soccer, adult leagues, our high school marching band, physical education classes from the middle school and high school, and community members. The field has become a real safety concern due to the numerous worn areas, depressions throughout the surface, an inability to maintain infill, and the rising Gmax (concussion risk measurement). In addition, the age and use of the field have caused the turf fibers to greatly deteriorate and the field has developed many drainage issues. The School Committee requests \$1.4 million for this project. The School Department pledges \$300,000 in revenue over the life of the bond to help offset the costs to the Town. To complete the other needed upgrades to the area, the district will be fundraising over the next few years to replace the scoreboard, field lighting, perimeter fence, and snack building.

## Medfield Public Schools

### Revenue from Federal and State Grants, Allocations and Other Sources

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Estimated</u>
STATE & FEDERAL GRANTS	\$953,312	\$1,153,098	\$1,215,000
CHAPTER 70 FUNDING	\$5,797,959	\$5,925,859	\$5,925,859
<b>TOTAL STATE &amp; FEDERAL FUNDING</b>	<b>\$6,751,271</b>	<b>\$7,078,957</b>	<b>\$7,140,859</b>
COMMUNITY EDUCATION <small>(Adult Ed &amp; Summer School)</small>	\$116,952.50	\$82,145.21	\$50,000
ATHLETIC REVENUE <small>(Tickets &amp; Student Fees)</small>	\$368,771.63	\$363,019.85	\$350,000
INTRAMURAL & ACTIVITY REVENUE	\$178,024.50	\$175,421	\$130,000
SCHOOL FACILITY RENTAL & STUDENT PARKING	\$170,342.06	\$178,981.18	\$155,000
TUITIONS	\$227,316	\$568,495	\$550,000
<b>TOTAL REVENUE</b>	<b>\$7,812,677.69</b>	<b>\$8,447,019.24</b>	<b>\$8,375,859.00</b>

### Did you Know? ...

*Boston Magazine* ranked **Medfield Public Schools** #12 in Massachusetts, up from #37 in 2013.

In 2015-2016, 147 **Memorial School** students are enrolled in Full-Day Kindergarten. This new program is funded by tuitions and expands learning opportunities for our younger students.

The **Wheelock School** Victory Garden is an organic garden run by parent and community volunteers under the supervision of a Master Gardener. Second graders plant crops in the fall and spring, return the next year to harvest, and enjoy them at the Annual Rocky Woods Feast as third graders.

**Dale Street School** is working with Pro-Bot miniature cars that provide students with a hands-on experience with Logo programming. The Pro-Bots are being used in the classrooms and afterschool programs. The Pro-Bots were funded by an MCPE grant.

**Blake Middle School** is working to foster project-based learning experiences, implement digital portfolios to demonstrate and highlight student work, and establish meaningful systems of feedback for students and parents.

**Medfield High School** was recently ranked #2 in Massachusetts, and #52 in the United States by *Newsweek*.

The **Medfield Public Schools** fund 47 full-time positions through outside revenue and grants; not the operational budget.

## Medfield Public Schools

Budget Area	FY2015 Actual	FY2016 Budget	FY2017 Request	Change (\$)	Change (%)
Memorial School	\$2,925,428	\$2,955,185	<b>\$3,014,229</b>	\$59,044	2.00%
Wheelock School	\$2,977,478	\$3,172,959	<b>\$3,186,279</b>	\$13,320	0.42%
Dale Street School	\$3,392,131	\$3,436,891	<b>\$3,665,113</b>	\$228,222	6.64%
Blake Middle School	\$5,627,249	\$5,803,109	<b>\$6,175,313</b>	\$372,203	6.41%
Medfield High School	\$8,100,963	\$8,430,079	<b>\$8,889,108</b>	\$459,029	5.45%
District Services	\$2,888,366	\$3,114,478	<b>\$2,914,749</b>	(\$199,729)	-6.41%
Pupil Services	\$1,741,455	\$2,013,482	<b>\$2,305,991</b>	\$292,509	14.5%
Administration	\$1,420,525	\$1,436,202	<b>\$1,426,367</b>	(\$9,835)	-0.68%
<b>TOTALS</b>	<b>\$29,073,596</b>	<b>\$30,362,385</b>	<b>\$31,577,149</b>	<b>\$1,214,764</b>	<b>4%</b>

Although the FY'16 budget was \$30,362,385, it actually cost \$33,625,483 to run the District.

Grants, fees and tuitions were used to offset costs.

## Budget History

Fiscal Year	Total	% Change
FY2017	\$31,577,149	4% Request
FY2016	\$30,362,385	4.40%
FY2015	\$29,082,660	2.94%
FY2014	\$28,253,055	3.12%
FY2013	\$27,398,849	

# Medfield Public Schools

## Why is there a 4% increase to the FY 2017 Budget?

- ▶ Includes "steps and lanes" and a COLA increase
- ▶ Level funds technology
- ▶ Level funds professional development priorities
- ▶ Eliminates 1 section of Grade 4 (Eliminated 1 section of Grade 3 in FY16 and Grade 2 in FY15)
- ▶ Adds guidance support at all 3 elementary schools
- ▶ Adds additional school psychologist's time at Dale Street School
- ▶ Increases reading support and civics at the Middle School
- ▶ Creates a transition program for the High School
- ▶ Creates robotics, civics and computer science courses at the High School
- ▶ Adds another special education teacher
- ▶ Adds another ELL teacher

### ENROLLMENT COMPARISON

Grade	FY'15	Current	FY'17*	FY'18*
Pre-K	59	61	61	62
K	149	176	149	160
1	170	168	187	164
2	163	176	168	189
3	187	177	184	176
4	197	191	176	187
5	210	209	193	179
6	204	210	204	193
7	217	205	207	200
8	213	218	198	202
9	228	198	204	188
10	223	223	196	201
11	233	216	222	196
12	202	232	221	223
<b>TOTAL</b>	<b>2,655</b>	<b>2,660</b>	<b>2,570</b>	<b>2,520</b>

\* Projected

### BUDGET INCREASES FOR FY2017

<b>STAFF</b>	Teachers - STEPS/Lanes/COLA/Longevity	\$660,658
	All Other Staff - STEPS/COLA	\$180,547
		<b>\$841,205</b>
<b>STUDENT SERVICES</b>	Student Services	\$356,407
<b>DISTRICT SERVICES</b>	Transportation, Technology, Operations	\$17,152
	<b>Budget Change From FY2016</b>	<b>\$1,214,764</b>

### FY 2017 Capital Budget Priorities

\$30,000	District	<b>Security System Upgrade</b> This is the second year of a three year request to improve student and staff safety.
\$15,000	Wheelock	Replace corridor doors

**Medfield Public Schools**

**Medfield, MA**

**SCHOOL BUDGET**

**July 1, 2016 - June 30, 2017**

**TOWN MEETING**

**Monday, April 25, 2016**

Medfield Public Schools  
459 Main Street  
Medfield, MA 02052

POSTAGE PAID  
Non-profit Organization  
Permit No. 1035  
Medfield, MA 02052

**POSTAL PATRON  
MEDFIELD, MA 02052**

**\* PLEASE BRING THIS MAILER TO TOWN MEETING \***