

FY 2016 Proposed School Budget

Spring 2015

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and
click on the
“School Committee”
tab for even more
budget information

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Letter from the Medfield School Committee

April 16, 2015

Dear Citizens of Medfield,

This mailer is designed to familiarize you with the proposed School Budget for next year. Please bring it with you to Town Meeting on April 27, 2015.

We are pleased to recommend a FY 2016 school budget of \$30,362,385.00, an increase of 4.4% 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.

Like many school districts in the Commonwealth, Medfield finds itself in the midst of an enrollment decline. While our budget accounts for that decline, enrollment trends are difficult to forecast. Changes in the housing market and developments on West Street, at the Medfield State Hospital site, and elsewhere could trigger enrollment increases in the future. Anecdotally, we have also seen a resurgence in growth as the housing market has begun to rebound. These changes could have serious budget implications, and we will continue to work closely with town officials to monitor any housing development.

One educational priority for next year is the expansion of early childhood programming. Our Full-Day Kindergarten program will be expanding to 145 students and our Preschool program will be expanded to offer full-day options. These programs will provide students with even more learning opportunities and will be offset entirely by tuition; in other words, they do not impact the budget or increase our spending.

Some other highlights of this budget include:

- A reduction in staff by approximately 3.44 Full Time Equivalent (FTE) positions, reflecting both the changing enrollment patterns and educational needs of the system. We recommend eliminating teaching positions in Grades 3 and 5, and not replacing some teacher retirements.
- An increase of \$82,905 in technology (hardware/software) funding primarily associated infrastructure improvements and software purchases as we continue to provide our students with 21st Century learning experiences.
- Provides our students and teachers in K-5 with a new mathematics program. This budget will fund materials and professional development for a September 2015 implementation.

We believe this budget will enable us to maintain and improve Medfield’s standard of excellence, and ask you to support it at Town Meeting.

Thank you for your continued support of the Medfield Public Schools.

Sincerely,

The Medfield School Committee

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

Improvements we've made in the past 18 months ...

- Developed and implemented Full-Day Kindergarten
- 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, and Director of Food Services
- 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 procedures/drills
- Developed new district vision for technology

The average per pupil expenditure in Massachusetts for FY 2013 was \$14,000.

At \$12,321, Medfield's spending was among the lowest in the state.

If we spent the state average, our budget would increase by \$4,681,052.

2016 Capital Budget Priorities

\$22,500	Wheelock School	By replacing the original Cafeteria Freezer school lunch inventory will continue to be safely stored
\$14,000	Blake Middle School	Repair Auditorium Ceiling Addresses longstanding disrepair. Five year Capital Plan includes replacing auditorium seating in the future
\$25,500	Blake Middle School	Waterproofing and masonry Regular upkeep to ensure longevity of building
\$40,000	District	Security System Upgrade This is a three year rollout plan to ensure student and staff safety
\$50,000	District	Town-wide Field Study High School turf is years beyond it's useful life and is presenting signs of safety hazards
\$152,000		

Medfield Public Schools

Revenue from Federal and State Grants, Allocations and Other Sources

	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY2015 <u>Estimated</u>
STATE & FEDERAL GRANTS	\$1,091,570	\$953,312	\$991,003
CHAPTER 70 FUNDING	\$5,730,534	\$5,797,959	\$5,862,409
TOTAL STATE & FEDERAL FUNDING	\$6,822,104	\$6,751,271	\$6,853,412
COMMUNITY EDUCATION (Adult Ed & Summer School)	\$360,008	\$116,952.50	\$100,000
ATHLETIC REVENUE (Tickets & Student Fees)	\$282,662	\$368,771.63	\$350,000
INTRAMURAL & ACTIVITY REVENUE	\$83,864	\$178,024.50	\$164,786
SCHOOL FACILITY RENTAL & STUDENT PARKING	\$193,570	\$170,342.06	\$150,177
TUITIONS	\$296,857	\$227,316	\$500,000
TOTAL REVENUE	\$8,039,065	\$7,812,677.69	\$8,118,375

Did you Know? ...

- *The Boston Business Journal* ranked Medfield Public Schools in the top 25 in Massachusetts.
- In 2014-2015, more than 120 Memorial School students are enrolled in Full-Day Kindergarten. This new program is funded by tuitions and expands learning opportunities for 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 fall and spring, return the next year to harvest, and enjoy them at the Annual Rocky Woods Feast as third graders.
- Dale Street School has a comprehensive intramural program. Students choose from a variety of options such as seasonal sports, homework club, and a parent-run community service program called Dale Street Delivers. Dozens of students learn about community service by participating in opportunities like the annual food drive for the Medfield Food Cupboard and reading to our seniors at the Thomas Upham House.
- Blake Middle School expanded the mobile learning initiative with students in 6th-8th grade using iPads in 2014-2015. We are planning our work for the 2015-2016 academic year as we build upon the foundation that has been laid with our 1:1 iPad program for all students.
- The Medfield High School Jazz Band was chosen as one of fifteen bands nationally to perform at Lincoln Center in the Essentially Ellington Festival run by Wynton Marsalis. This year they were chosen as one of three bands nationally to perform at the Charles Mingus Festival.

Medfield Public Schools

Budget Area	FY2014 <u>Actual</u>	FY2015 <u>Budget</u>	FY2016 <u>Request</u>	Change (\$)	Change (%)
Memorial School	\$2,725,140	\$2,721,795	\$2,955,185	\$233,390	8.57%
Wheelock School	\$2,905,805	\$2,903,225	\$3,172,959	\$269,734	9.29%
Dale Street School	\$3,363,123	\$3,368,944	\$3,436,891	\$67,947	2.02%
Blake Middle School	\$5,342,040	\$5,482,919	\$6,020,423	\$537,504	9.80%
Medfield High School	\$7,578,968	\$7,628,958	\$8,212,765	\$583,807	7.65%
District Services	\$3,635,338	\$4,061,968	\$3,114,478	(\$947,490)	-23.33%
Pupil Services	\$1,549,796	\$1,614,501	\$2,013,482	\$398,981	24.71%
Administration	\$1,152,722	\$1,300,350	\$1,436,202	\$135,852	10.45%
TOTAL	\$28,252,931	\$29,082,660	\$30,362,385	\$1,279,725	4.40%

Although the FY'15 budget was \$29,082,660.00, it actually
cost \$31,338,626.00 to run the District.
Grants, fees, and tuitions were used to offset costs.

BUDGET HISTORY

Fiscal Year	Total	% Change
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 4.4% increase to the FY 2016 Budget?

- Includes “steps and lanes” and a 1.5% COLA increase for teachers resulting in an average teacher salary increase of 5.5%
- Corrects budgeting issues, structural deficits, and unfunded contract liabilities
- Purchases a new comprehensive math program for K-5
- Increases funding for technology
- Funds professional development priorities
- Expands both Pre-School and Full-Day Kindergarten without budget impact
- Maintains the increased hours/days of technology, office and Special Education staff
- Eliminates one Grade 3 and one Grade 5 teacher (eliminated one Grade 2 teacher in FY 2015).

ENROLLMENT COMPARISON

Grade	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18
Pre-K	49	49	59	60	61	62
K	146	157	149	174	134	147
1	183	158	170	160	187	144
2	186	177	163	172	162	189
3	205	189	187	168	177	167
4	199	206	197	190	171	180
5	222	197	210	200	193	174
6	225	216	204	211	201	194
7	233	216	217	201	208	198
8	237	228	213	214	198	205
9	237	222	228	203	204	189
10	195	231	223	224	200	201
11	231	197	233	224	225	201
12	240	232	202	236	227	228
TOTAL	2,788	2,675	2,655	2,637	2,548	2,479

BUDGET INCREASES FOR FY2016

EXISTING STAFF	Teachers—Steps/ Lanes/COLA/ Longevity	\$ 809,354
	Coaches, Substitutes and Extracurricular	\$ 78,248
	Teacher Retirements	(\$ 192,599)
	All Other Staff - Steps/COLA	\$ 168,802
		\$ 863,805
SPECIAL EDUCATION	Special Education Services	\$ 188,526 \$ 188,526
DISTRICT SERVICES	Transportation Technology Operations	\$ 14,560 \$143,055 \$69,779 \$ 227,394
	<u>Budget Change</u> <u>From FY 2015</u>	<u>\$ 1,279,725</u>

Medfield Public Schools
Medfield, MA

SCHOOL BUDGET

July 1, 2015 - June 30, 2016

TOWN MEETING

Monday, April 27, 2015

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