FY15 Public Hearing

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Medfield Public Schools

- Mission Statement
- FY15 Budget Process, Assumptions, and Drivers
- Budget Priorities
- Funding Sources
- Budget Highlights
- FY15 Summary by Categories
- What is New for FY15?
- FY15 Requests not in this Proposal
- 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.

FY15 Budget Process so far…

- Leadership Team established priorities for schools and district
- Principals and content specialists developed budgets
- Superintendent and Director of Finance met with Principals and Content Specialists to review requests
- Board of Selectmen and Warrant Committee held meeting for all Department heads to communicate FY15 expectations
- Superintendent, Leadership Team, and School Site Councils met to review budget requests and input
- School Committee, Superintendent, and Warrant Committee had an initial meeting
- Superintendent and Director of Finance met to develop the Initial Budget
- School Committee input, more information, revised budget for Public Hearing

FY15 Budget Assumptions

- **Federal Entitlement Grants will be level funded**
  - We lost over $40,000 in FY14
- **Chapter 70 will be level funded**
  - Gov.'s budget had aid up $64,450
- **Enrollment could decrease slightly**
  - Elimination of 1 section of 2nd grade.
  - Birth Cohort data shows increase
  - Impact of MSH and 40B?
- **Expansion of tuition based programs**
  - FDK and Preschool
- **Circuit Breaker will be funded at 65%**
  - Used to offset Special Education costs

FY15 Budget Drivers

- **Instructional/Personnel costs**

  All employee CBA's are up on June 30th

- **Transportation**

  Contract will go out to bid in February

- **Special Education**

  In District/Out of District/Transportation/Program development

- **Professional Development**

  Continue commitment to teacher growth and improvement

- **Technology**

  Infrastructure, hardware, software

Budget Priorities for FY15

- **High achievement for all students**
  - Maintain and enhance and current staff levels
- **Excellence in teaching and leadership**
  - Professional development priorities
- **Technology for students and staff**
  - Upgrade hardware and software
- **Early childhood education**
  - Expand Full Day K and Preschool offerings
- **Increase revenue generation**
  - Tuition, all fees to be reviewed (student, building use,etc)

Funding Sources- A look at FY14

- Three Components of a school budget
  - Chapter 70 Aid=$5,797,959 (+$64,450 in FY15 Gov)
  - Local Contribution=$22,455,096
  - Other (grants, tuitions, fees)=$2,980,555*

Although the FY 14 budget is $28,253,055 it actually cost $31,233,610 to run the district.

*This is projected to go over $3million with the expansion of FDK and a review of fees.

FY15 Budget Summary- System-wide Categories

Budget Area	FY2013	FY2014	Requested FY2015	Change ($)	Change (%)
General Instruction	$289,928	$284,314	$285,119	$805	0.28%
Health	$48,760	$48,060	$44,860	($3,200)	-6.66%
Music	$65,920	$33,670	$36,780	$3,110	9.24%
PD	$75,000	$150,000	$173,180	$23,180	15.45%
Tech/ Curriculum	$1,271,341	$1,339,454	$1,553,518	$214,064	15.98%
Transport	$1,324,166	$1,330,815	$1,437,485	$106,670	8.02%

FY15 Budget Summary-Central Office and Pupil Services

Budget Area	FY2013	FY2014	Requested FY2015	Change ($)	Change (%)
Central Office	$788,018	$833,174	$852,649	$19,475	2.34%
Facilities	$2,775,267	$2,746,263	$2,766,124	$19,861	0.72%
Pupil Services	$4,981,545	$5,133,368	$5,493,087	$359,719	7.01%

FY15 Budget Summary- Elementary Schools

Budget Area	FY2013	FY2014	Requested FY2015	Change ($)	Change (%)
Memorial School	$1,692,939	$1,699,435	$1,712,814	$13,379	0.79%
Wheelock School	$2,006,028	$2,105,030	$2,154,801	$49,771	2.36%
Dale Street School	$2,455,829	$2,511,246	$2,446,966	($64,280)	-2.56%

FY15 Budget Summary-Middle School and High School

Budget Area	FY2013	FY2014	Requested FY2015	Change ($)	Change (%)
Blake Middle	$3,951,508	$4,021,277	$4,113,029	$91,752	2.28%
Medfield High	$5,358,846	$5,703,153	$5,765,364	$62,211	1.09%
MS/HS Athletics	$313,754	$313,796	$323,120	$9,324	2.94%

FY 15 Budget-Total

Budget Area	FY2013	FY2014	Requested FY2015	Change ($)	Change (%)
TOTAL	$27,398,849	$28,253,055	$29,158,897	$905,842	3.21%

What's New in FY15?

- Personnel
  - **Contracts- salary increases to both union and non-union employees**
  - **Increases opportunities for students**
    - World language and Science at the HS
    - Life Skills program at the HS
    - Math Support at Dale St
    - Expands co-teaching model at Blake
    - Expands Early education (funded by tuition)
    - Additional time for Special Education staff over the summer
  - **Increases time for Office and Technology staff**
    - This is an investment for future efficiency as we implement a new student information system.
  - **Eliminates a 1.0 FTE Maintenance position**
  - **Eliminates 1 section of Grade 2 (to address lower enrollment at Wheelock)**

What's New in FY15?

- **Expenses**
  - Enhanced 911 phone service
  - Instructional hardware and software
  - Internet access upgrade
  - New music equipment
  - Building repairs
  - Curriculum supplies at all 3 elementary schools

Requested but not included in the FY15 Budget

Personnel

- Mathematics Curriculum Coordinator for PreK-5
- Reading Specialist
- Math Specialist
- Music Teacher
- Technology Aide
- Technology Integration Specialist
- Maintenance worker

- Major Expenses
  - Mathematics program
  - Technology upgrades

Going Forward….

- The budget process is a long way from completion and is a fluid process.
- The House and Senate budgets have not been released.
- The Town expects no more than an increase of 2.5%.
- It is important to recognize that schools are burdened with many costs that are mandated and some that are uncontrollable.
- We need to stay competitive…