Medfield Public Schools
Initial FY27 Budget





Jeffrey J. Marsden
Superintendent

On Behalf of the
Students, Teachers, Staff and Administration
of the
Medfield Public Schools

Inclusivity-Respect-Responsibility-Continuous Growth

Budget Process Reminder

- Tonight's Initial Budget is our **first pass/draft** of the FY26 Budget. **This is NOT the Superintendent's Recommended Budget**
- The next six weeks we will fine tune numbers, requests, and prepare the Superintendent's Recommended Budget for Annual Budget Public Hearing on January 29, 2026. We will also prepare a Warrant Committee recommended 1.3% budget
- The Medfield School Committee takes ownership of the budget after the Annual Public Hearing
- Budget is not final until Annual Town Meeting on May 4, 2026







FY27 Budget Process To Date…

- Principals, Directors and Department Chairs developed budgets
- Superintendent and Director of Finance met with Principals, Directors, and Department Chairs to review requests
- Superintendent and Director of Finance developed the Initial FY27 Budget



FY27 Budget Assumptions



- Federal Entitlement Grants will be level funded or even reduced slightly
- Chapter 70 will be level funded
- Reduction in revenue due to FDK tuition decrease
- Circuit Breaker will be funded at 75%

Federal Grants to “Offset” the Operating Budget



- (IDEA) Special Ed. Entitlement Grant **$631,026**
- Early Childhood Special Ed. Grant **$18,553**
- Title II Grant Supporting Effective Instruction **$26,471**
- Total Grants = **$676,050***

***FY26 Numbers**

Estimated Receipts to “Offset” the Operating Budget



- Tuitions (Pre K, Kindergarten) **$575,000**
- School Lunch **$1,000,000**
- Athletics **$330,000**
- Undistributed Receipts **$340,000**
- Private Grants/Gifts **$130,000**
- Circuit Breaker **$1,056,091**
- Total = **$3,431,091***

***FY26 Estimated Receipts**

FY27 Budget Drivers

- Personnel
- Utilities
- Transportation
- Student Services



Initial FY27 Level Service Budget



FY26 Approved Budget

$44,598,728

FY27 Initial Budget

$ 46,831,916



Change in Budget

Increase of $2,233,188 or 5.01%

Initial FY27 Increase...

FY27 Initial Level Service Budget

$46,831,916

FY27 Warrant Committee Guidelines

$45,158,788

Current Budget Gap

$1,673,028





Implications of FY27 Budget Gap

- Reduction in Force
- Eliminating programming
- Eliminating or reducing services
- Increase to existing fees/create new fees

The 5.01% Includes…

- Level Service- Same Staff and Same Programs
- COLA Increase, Steps, Lanes, and Longevity
- Increase to Special Education tuitions
- Increase to Instructional Software/ Software Licenses
- Increase to Transportation (General & Special Ed.)
- Increase to Supplies & Services
- Increase to Utilities



The Budget Process Continues...

- ❑ Upcoming School Committee meetings
- ❑ Meetings with Warrant Committee and Town Officials (January and February)
- ❑ Public Hearing on January 30th
- ❑ ATM on May 5th