

MEETING NOTICE

POSTED IN ACCORDANCE WITH THE PROVISIONS OF MGL 30A § 20 Act relative to extending certain COVID-19 measures adopted during the state of emergency

School Committee Budget Liaisons – Joint with Finance Committee School Liaisons

Name of Board or Committee

Address: School Central Administration, Conference Room – 9 Widger Road, Marblehead MA 01945

OR

Zoom Conference join via the web link or Dial in

<https://marbleheadschoools-org.zoom.us/j/99975493631?pwd=Y0pHWVM2YitBZXN0U2ZyTk1OMzh4dz09>

Meeting ID: 999 7549 3631

Password: 873255

Dial in Phone #1 646 931 3860

Thursday	March	21st	2024	4 pm
Day of Week	Month	Date	Year	Time

Agenda or Topics to be discussed listed below (That the chair reasonably anticipates will be discussed)

- I. Initial Business
 - a. Call to Order
 - b. Public Comment
- II. FY 23 Review
- III. FY 24 Update
- IV. FY 25 Discussion
 - a. Staffing Accountability Report
- V. Adjournment

Hybrid Meeting Notice: Members of the public are welcome to attend this in-person at 9 Widger Rd. Marblehead MA 01945 or by the remote zoom connection provided. Please note that the in-person meeting will not be suspended or terminated if technological problems interrupt the remote connection.

THIS AGENDA IS SUBJECT TO CHANGE

Chairperson: Sarah Fox and Alec Goolsby
Posted by: Sarah Fox
Date: 3/19/2024



Marblehead Public Schools

9 Widger Road
Marblehead, Massachusetts 01945
Phone: (781) 639-3140

Dr. Theresa B. McGuinness
Interim Superintendent of Schools

Ms. Julia Ferreira
*Assistant Superintendent of
Teaching & Learning*

Ms. Michelle Cresta
*Assistant Superintendent of
Finance & Operations*

Memorandum

To: Marblehead School Committee
From: Theresa B. McGuinness, Ed.D, Interim Superintendent
RE: Staffing Accountability Report - *Addendum* to the FY 25 Preliminary Budget
Date: March 21, 2024

Introduction & Background

This Addendum was created at the request of the School Committee as part of the preparation for the MPS FY25 Superintendent's Preliminary Budget in March, 2024. One of our articulated goals presented at the February 28, 2024 School Committee Budget Workshop in the Superintendent's FY25 Preliminary Budget [presentation](#) stated:

- *Sustaining the appropriate staffing levels and programs to support students' social, emotional, and behavioral health as our students continue to grapple with the effects of the pandemic.*

The **Staffing Accountability Report** ([Link](#)) is an addendum to the MPS FY25 Preliminary Budget that provides a more in-depth review of staffing by school—a *snapshot*, at this point in time—and using projections based on budget reductions and FY25 student enrollment data.

Addendum

Staffing Accountability Report

March, 2024

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Introduction & Background

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- *Sustaining the appropriate staffing levels and programs to support students' social, emotional, and behavioral health as our students continue to grapple with the effects of the pandemic.*

The **Staffing Accountability Report** is an addendum to the MPS FY25 Preliminary Budget that provides a more in-depth review of staffing by school —a *snapshot*, at this point in time —and using projections based on budget reductions and FY25 student enrollment data. The charts below include pertinent excerpts from the Budget Presentation and additional detailed information.

Overall Staffing & Enrollment



Elementary Enrollment, PreK - 6

FY24 Actual	FY24 Actual						Total		
	PK	K	1	2	3	4		5	6
Brown	33	166	99	101	106	x	x	x	445
Glover	33	60	87	70	77	x	x	x	327
Village	x	x	x	x	x	187	171	179	537

FY24 FTE	Classrooms						Total	
	PK	K	1	2	3	4		5
Brown	3	5	5	5	x	x	x	23
Glover	3	4	4	4	4	x	x	19
Village	x	x	x	x	9	8	10	27

FY24	Class Size							
	PK	K	1	2	3	4	5	6
Brown	11	21.2	19.8	20.2	21.2	x	x	x
Glover	11	15	21.8	17.5	19.3	x	x	x
Village	x	x	x	x	21	21.4	18	

FY25 Projected	FY25 Projected						Total		
	PK	K	1	2	3	4		5	6
Brown	35	110	100	100	101	x	x	454	
Glover	28	55	66	59	73	x	x	322	
Village	x	x	x	x	x	184	168	171	543

FY25 FTE	Classrooms						Total	
	PK	K	1	2	3	4		5
Brown	3	5	5	5	5	x	x	23
Glover	3	4	3	4	4	x	x	18
Village	x	x	x	x	9	8	10	25

FY25	Class Size							
	PK	K	1	2	3	4	5	6
Brown	11.6	22.0	21.6	20.0	20.2	x	x	x
Glover	9.3	16.3	22.0	22.5	18.3	x	x	x
Village	x	x	x	x	20.4	23.5	21.4	

Example:
 FY25 @Brown School = 454 students in 23 classrooms; SC Policy Average Class Size ~25 students

This elementary enrollment and staffing chart displays:

- (1) Student enrollment,
- (2) The number of classrooms and general education teachers by grade level, and
- (3) The average class size by grade level.

The 'actual' enrollment as of February 2024 is on the left charts, and the FY25 'projected' information is on the right charts. The School Committee policy guidelines are for an average class size of approximately 25. All elementary average class sizes are below 25 students.

Lucretia and Joseph Brown Elementary School

Brown School													
Grades/Strands	PreK		Kindergarten		1st		2nd		3rd		TOTAL 24-25		
	23-24 SY	24-25 SY	23-24 SY	24-25 SY	24-25 SY	24-25 SY	24-23 SY	24-25 SY	23-24 SY	24-25 SY	Total # of Students	Teachers	Tutors
SY	NA	NA	NA	NA	NA	NA	NA	2	2	6	5	1	3
Language Based	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1	1	0
ABA/Intensive	NA	NA	NA	NA	1	3	2	2	1	3	6	1	3
Therapeutic	NA	NA	NA	NA	2	2	2	2	1	3	6	1	3

Inclusion Teachers = 5 23-24SY

Average Student Caseload = *11

Speech & Language = 1.6

Sub-Separate Teachers = 4

Spec Ed Reading Tutors = 2

*Services provided for additional Tier II students as well



Brown Staffing, Reduced Services

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	1.00	1.00
Secretary	2.00	1.50
Classroom Teacher	20.00	20.00
Preschool Teacher	3.00	3.00
EL Teacher	2.60	1.50
Library Media Specialist	1.00	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00	4.00
Paraprofessional/Tutor	11.83	9.76
School Counselor	2.50	2.50
Psychologist	1.00	1.00
Service Providers (OT/PT/Speech Lang)	3.00	3.00
Student Services Administrator	1.00	1.00
Special Ed Secretary	0.50	0.50
Special Ed Teacher	9.00	9.00
Special Education Paraprofessional/Tutor	10.00	11.00
Nurse	1.00	1.00
Café Worker	2.93	2.93
Total FTE	76.36	73.29



Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	1.00	1.00
Secretary	2.00	1.50
Classroom Teacher	20.00	20.00
Preschool Teacher	3.00	3.00
EL Teacher	2.60	1.50
Library Media Specialist	1.00	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00	4.00
Paraprofessional/Tutor	11.83	9.76
School Counselor	2.50	2.50
Psychologist	1.00	1.00
Service Providers (OT/PT/Speech Lang)	3.00	3.00
Student Services Administrator	1.00	1.00
Special Ed Secretary	0.50	0.50
Special Ed Teacher	9.00	9.00
Special Education Paraprofessional/Tutor	10.00	11.00
Nurse	1.00	1.00
Café Worker	2.93	2.93
Total FTE	76.36	73.29

Brown Class Size Overview, FY24 & 25

Grade/SY	FY24 Actual Class Size	FY25 Proposed Class Size
PreK	11	11.87
K	21.2	22
1	19.8	21.8
2	20.2	22
3	21.2	20.2

Glover Elementary School

Glover School													
Grades/ Strands	PreK		Kindergarten		1st		2nd		3rd		TOTAL 24-25		
	23-24 SY	24-25 SY	23-24 SY	24-25 SY	23-24 SY	24-25 SY	24-23 SY	24-25 SY	23-24 SY	24-25 SY	Total # of Students	Teachers	Tutors
SY	NA	NA	NA	NA	NA	NA	NA	2	NA	1	3	1	NA
Language Based	NA	NA	NA	NA	NA	NA	NA	2	NA	1	3	1	NA
ABA/ Intensive	3	2-3	NA	3	1	NA	4	1	1	4	10-11	2	3
Therapeutic	NA	NA	1	NA	NA	1 (going to Brown)	NA	NA	3	NA	(Program @Brown)		

Inclusion Teachers = 4 23-24SY

Average Student Caseload = 8.5

Sub-Separate Teachers = 8

Speech & Language = 1.6

Spec Ed Reading Tutors = 2

*Services provided for additional Tier II students as well



Glover Class Size Overview, FY24 & 25

Grade/SY	FY24 Actual Class Size	FY25 Projected Class Size
PreK	11	9.3
K	15	16.3
1	22	22
2	17	22.5
3	19	18.3



Glover Staffing, Reduced Services

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	1.00	1.00
Secretary	1.00	1.00
Classroom Teacher	16.00	1.00
Preschool Teacher	3.00	3.00
EL Teacher	1.00	1.00
Library Media Specialist	1.00	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00	3.00
Paraprofessional/Tutor	9.35	8.92
School Counselor	2.50	1.50
Psychologist	1.00	1.00
Service Providers (OT/PT/Speech Lang)	2.20	2.20
Special Ed Team Chair	1.00	1.00
Special Ed Secretary	0.50	0.50
Special Ed Teacher	7.00	6.00
Special Education Paraprofessional/Tutor	12.00	11.00
Nurse	1.00	1.00
Café Worker	2.00	2.00
Total FTE	64.55	60.17

Village Elementary School

Village School									
Grades/Strands	4th		5th		6th		TOTAL 24-25		
	23-24 SY	24-25 SY	23-24 SY	24-25 SY	23-24 SY	24-25 SY	Total # of Students	Teachers	Tutors
SY									
Language Based/ Learning Disabilities	8	5	11	9	15	11	25	5	6
ABA/ Intensive	3	1	NA	3	3	NA	4	1	2
Therapeutic	2	4	4	2	4	4	10	2	3

Inclusion Teachers = 7
 Average Student Caseload = 10
 Speech & Language = 2
 Sub-Separate Teachers = 8
 Spec Ed Reading Tutors = 3

Village Class Size Overview, FY24 & 25

Grade/SY	FY24 Actual Class Size	FY25 Projected Class Size
4	21	21
5	21	23
6	10	21

Village Staffing, Reduced Services

Position	FY24/FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	2.00	2.00
Secretary	2.00	2.00
Classroom Teacher	26.00	26.00
EL Teacher	2.00	2.00
Library Media Specialist	1.00	1.00
Other Teachers	3.00	3.00
Specialist Teachers (Music, Art, PE, Health)	7.60	7.60
Paraprofessional/Tutor	3.73	1.10
Guidance Counselor	3.00	3.00
Psychologist	2.00	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00	2.00
Special Ed Team Chair	1.00	1.00
Special Ed Secretary	0.60	0.60
Special Ed Teacher	17.00	16.00
Special Education Paraprofessional/Tutor	13.00	13.00
Nurse	2.00	2.00
Café Worker	3.75	3.75
Total FTE	93.68	87.05

Marblehead Veterans Middle School

Veterans Middle School					
Grds/Strands	7th		8th		TOTAL 24-25
	23-24 SY	24-25 SY	24-23 SY	24-25 SY	
SY	10	15	5	10	25
Language Based & Learning Disabilities	10	15	5	10	25
ABA/Intensive	4	3	4	4	7
Therapeutic	3	4	1	3	7
					Teachers
					3
					Tutors
					2
					4
					1
					2

Inclusion Teachers = 4

Average Student Caseload = 18

Speech & Language = 0.6

Sub-Separate Teachers = 6

Spec Ed Reading Tutors = 2

Subject	Average
English	19
Math	20
Science	22
Social Studies	20
World Language	23
Health/PE	20
Unified Arts	22
Performing Arts	20
School Totals	20.7

23-24SY

MVMS Staffing, Reduced Services

Position	FY24/ FY25 Level Services FTE	Position	FY25 FTE Reduced Services
Principal/Asst Principal	2.00	Principal/Asst Prind pal	1.00
Secretary	1.50	Secretary	1.50
Classroom Teacher	23.10	Classroom Teacher	22.10
EL Teacher	1.00	EL Teacher	1.00
Library Media Specialist	0.00	Library Media Specialist	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50	Specialist Teachers (Music, Art, PE, Health)	7.50
Paraprofessional/Tutor	1.00	Paraprofessional/Tutor	1.00
Guidance Secretary	0.00	Guidance Secretary	0.00
Guidance Counselor	2.00	Guidance Counselor	2.00
Psychologist	2.00	Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BC/BA)	1.00	Service Providers (OT/PT/Speech Lang/BC/BA)	1.00
Special Ed Team Chair	1.00	Special Ed Team Chair	1.00
Special Ed Secretary	0.40	Special Ed Secretary	0.40
Special Ed Teacher	10.00	Special Ed Teacher	10.00
Special Education Paraprofessional/Tutor	1.00	Special Education Paraprofessional/Tutor	1.00
Nurse	2.00	Nurse	2.00
Permanent Substitute	2.50	Permanent Substitute	2.50
Café Worker	68.00	Café Worker	68.00
Total FTE	68.00	Total FTE	66.00

Marblehead High School											
Grades	9th		10th		11th		12th		TOTAL 24-25		
	23-24 SY	24-25 SY	23-24 SY	24-25 SY	24-23 SY	24-25 SY	23-24 SY	24-25 SY	Total # of Students	Teachers	Tutors
SY	8	5	6	8	8	6	9	8	27	4	3
Language Based/LD	NA	4	2	NA	0	2	0	0	7	1	3
ABA/Intensive	5	2	4	5	6	4	8	6	17	3	3

Inclusion Teachers = 7 23-24SY

Average Student Caseload = 12

Speech & Language = 1

Sub-Separate Teachers = 8



MHS Staffing, Reduced Services

Subject	Average
English	17
Math	18
Science	18
Social Studies	18
World Language	16
Wellness	20
Applied, Visual & Performing Arts, Business, Marine Technology, Culinary	15
School Totals	17

Position	PY24/PY25 Level Services FTE
Principal/Asst Principal	3.00
Secretary	3.55
Classroom Teacher	52.80
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Unified Arts, PE)	14.50
Paraprofessional/Tutor	1.33
Guidance Secretary	1.00
School Counselor	10.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	1.00
Special Ed Teacher	16.00
Special Education Paraprofessional/Tutor	15.00
Nurse	1.80
Café Worker	4.46
Security Monitor	2.00
Total FTE	132.46

Position	PY25 FTE Reduced Services
Principal/Asst Principal	3
Secretary	2.05
Classroom Teacher	52.6
EL Teacher	1
Library Media Specialist	1
Specialist Teachers (Music, Unified Arts, PE, Health)	14.5
Paraprofessional/Tutor	0
Guidance Secretary	1
School Counselor	9
Psychologist	2
Service Providers (OT/PT/Speech Lang/BCBA)	1
Special Ed Team Chair	1
Special Ed Secretary	1
Special Ed Teacher	14.5
Special Education Paraprofessional/Tutor	12.4
Nurse	1.8
Café Worker	4.46
Security Monitor	2
Total FTE	124.41

Special Education Staffing & Enrollment

Context: Broad Strokes View

All schools require appropriate staffing to meet the academic, social-emotional, and behavioral needs of students in a fiscally responsible way. Assessing students' needs is best accomplished by using standardized and proven diagnostic tools. Specific remedial services and interventions are then designed to mitigate disabilities that prevent a student from accessing the grade-level curriculum.

In MPS, data on student services is maintained in the Aspen student information system as well as on our hard copy IEPs. Raw data has a degree of error. At times, Aspen reporting functions yield inaccurate data so we rely on hand-scheduling some students based on their IEP needs and goals. Because school-building schedules do not all run on a 5-day cycle, the services may be recorded differently in Aspen, which leads to this inaccuracy. Any new unsigned IEPs are not considered active and were not included in this report. **To be clear, a spreadsheet with numerical data is not the best way to accurately and fully tell the story of students' needs and precisely how staffing roles and responsibilities meet those needs at each school. However, we've tried below.**

Service delivery models include: delivering support and instruction in general education classes, in co-taught general education classes, or in groups of 4-8 students during an instructional block, small group instruction, or 1:1 services. This in addition to, consultation between and among staff to support the sharing of best practices and needed carryover for individual students.

Intervention models are determined by the student's IEP Team consisting of highly trained general and special educators, trained tutors, and related service providers. Students' individualized programs are designed to help children access and make effective progress on the state's curriculum standards, and social-emotional development.

The table on the right, reflects the current hours of services being delivered in Consultation, (A) General Education setting (B), and Special Education settings (C). Reading is described more below.



Staffing Accountability Report

Current Service Grids 10/1/23 to Present

Type of Service	A Grid Consultation Time	B Grid in General Education	C Grid in Special Education Setting	Total Hours of Service Required/week
*Reading	0	NA	*340.92	340.92
Counseling	10.1	5.3	68.65	84.05
Speech/Language	5.36	22.98	151.45	179.79
Occupational Therapy	3.75	44.4	85.35	133.5
Physical Therapy	1.25	24.26	59.95	85.46
BCBA/Behavior Specialist	33.25	0	0	33.25

Process for Calculating Special Education Staff Service Delivery Time

To determine the appropriate staffing to meet the service delivery prescribed by IEPs, the following information was contributed by our principals and special education team chairs, and represents **one point in time (now)** as spring IEP meetings often require modifications, which results in changes in these grid totals. There is necessary variation in the scheduling, hours, needs, and positions at all three levels (elementary, middle, high). The closest estimate based on Principal + Team Chair information uses these formulas to determine staff hours available to deliver services:

Elementary teachers	4.75 / 6.25 hours per day
Middle school teachers	5 / 6.5 hours per day
High school teachers	5 / 6.5 hours per day
Tutors + Paras	5.5 / 6.5 hours per day

Summary of Specialists' & Student Support Needs (in Hours)



Staffing Accountability Report

Summary of Specialists' and Needs in Hours

Services	Hours on IEPs/Week	Hours of Staff Time/Week	Number of FTEs
*Reading	340.92	X (Requires explanation)	X
Counseling/Mental Health	84.05	629.5	26
Speech/Language	179.79	194.75	8.2
Occupational Therapy	133.5	142.5	6
Physical Therapy	85.46	71.25	3
BCBA (A-Grid only - Consults)	33.25	47.5	2

Staffing in the different service categories (reading, mental health, PT/OT, SLP, BCBA) includes multiple settings and programmatic differences of delivery, so it is difficult to illustrate in a slide, without conversation.

- Counseling services include general education interventions, Tier I and Tier II.
- Related Services, OT, PT and SLP services, include early intervention & modeling in classrooms.
- BCBA hours are all recorded in the A Grid and include consultation, as dictated by the roles their job description entails.

For Example:

- Reading services are delivered in Language Based classrooms, in Inclusion classrooms, and in Co-Taught settings, as well as in 1:1 direct reading tutoring settings with prescriptive reading interventions.

Licensed Specialists Job Descriptions

These positions are *not* licensed by the Department of Elementary and Secondary Education (DESE), rather, the State Licensing Board.

BCBA, Board Certified Behavior Analyst

- Create an ongoing data collection system to establish baseline behaviors, antecedents, and consequences for identified students.
- Develop behavior plans/treatment or discrete trial plans for these students with a focus on teaching and other antecedent strategies for reducing problematic behavior(s).
- Monitor use of strategies and data collection for fidelity and efficacy.
- Consultation with all team members including teachers, support staff and other related service providers.

Physical Therapist

- Screening, evaluation and treatment of students PK - 12 for need of service for gross motor, balance, lower body coordination/strength and functional mobility for access to the curriculum.
- Consultation with all team members including teachers, support staff, other related service providers and families
- Develop and implement student treatment plans addressing needs identified on evaluations.
- Monitor use and carry-over of strategies and accommodations within the general education setting

Occupational Therapist

- Evaluation and treatment of students PK - 12 for need of service for fine motor, visual motor, upper body coordination/strength, sensory motor, activities of daily living and handwriting supports for access to the curriculum.
- Screening PK -12 across the district before full evaluation as per TAT/team/parent requests.
- Consultation with all team members including teachers, support staff, other related service providers and families
- Develop and implement student treatment plans addressing needs identified on evaluations.
- Monitor use and carry-over of strategies and accommodations within the general education setting

Speech / Language Therapist

- Screening, evaluation and treatment of students PK - 12 for need of service for articulation, functional communication, augmentative and alternative communication (AAC), social pragmatic communication, language based disorders, fluency of speech, phonological processes disorders, hearing impairment and auditory processing disorders for access to the curriculum.

- Consultation with all team members including teachers, support staff, other related service providers and families
- Develop and implement student treatment plans addressing needs identified on evaluations
- Monitor use and carry-over of strategies and accommodations within the general education setting

Special Education Program Descriptions

Language-Based/Learning Disability

- Students with language-based learning disabilities, communication impairments, or neurological disabilities receive specially designed instruction in their least restrictive environment. Small group or individualized instruction can be provided by special education teachers and support staff who are trained in specialized reading programs, math interventions, and written language supports. Instruction is provided along the continuum from sub-separate classes for core content that meets the MA Curriculum Frameworks standards to sub-separate classes with modified standards. These services provide students with an instructional program that supports the development of academic, executive functioning, communication, and self-advocacy skills.

Therapeutic Support

- Students with emotional disabilities or other impairments that significantly impact their self-regulation skills receive a continuum of services and supports that include teaching emotional regulation strategies, social skills, and executive functioning skills. Therapeutic instructional practices are provided in small group settings, within general education classrooms, and/or embedded in core content instruction.

Applied Behavior Analysis-Based Support (ABA)

- Students with autism spectrum disorders, developmental disabilities, or intellectual/cognitive disabilities receive specialized instruction and services designed to meet their individualized needs. Instruction often takes place in small group or individual settings across the course of the day utilizing the principles of Applied Behavioral Analysis (ABA), which is a highly-structured system of teaching skills and positive behavioral support. Classroom curriculum is based on state standards but may be significantly modified or adapted to students' individual entry points. Instruction also focuses on activities of daily living (ADLs), functional skills, and pre-vocational skills.

English Learners

Students who are *English Learners*, or *ELs*, are learning and progressing their academic English skills in listening, speaking, reading, and writing. ELs may come from non-English speaking homes or homes where English is spoken in addition to the families' native language(s). ELs may be born in the United States or they may be born in another country. In order to successfully access the grade-level curriculum, students who are ELs require explicit English instruction in addition to their classroom work, which is provided by an English Language Education (ELE) teacher. Our ELE classes are vertically and horizontally aligned across grade levels and schools in order to create a cohesive ELE curriculum for all of our students.



English Learners (EL), Enrollment

Enrollment by grade, 2024-2025 SY

Grade Span	# of students	Projected FY25 Staffing (FTEs)
K-3	31	2.5
4-6	43	2
7-8	17	1
9-12	17	1
Total	108	6.5

Staffing Budget Drivers & Reduction Process

M Budget Driver - FY24 Unit A Staffing

Unit A Staff FTE by Lane and Step		LANE / COLUMN										
STEP	B	BP	B21	B30	M	M15	MD0	M45	M60	MT5		
1	0	0	0	0	0	0	0	0	0	0		
2	3	0	0	0	0	6.8	1	0	0	0		
3	3	0	0	0	0	12.1	0	0	0	0		
4	3	0	0	0	0	13	0	0	0	0		
5	0	0	0	0	0	8	0	0	0	0		
6	1	0	0	0	0	4.7	0	0	0	0		
7	2	0	0	0	0	7	0	0	0	0		
8	0.8	0	0	0	0	3	4	2	1	0		
9	6	0	0	0	3	14.1	1.6	1	0	0		
10	0	0	0	0	3	3	3	3	0	0		
11	0	0	0	0	0	42.6	33	33.6	23	23		34.3

We are fortunate to have a talented and experienced staff in Marblehead Public Schools.

Data on this chart indicate the predominant level by Lane and Step where our Unit A Staff Members are placed based on years of experience and college degrees. The large majority of our Unit A Staff have Masters degrees and are on the top Step, number 11.

The Town is faced with an ongoing structural budget deficit, where recurring revenues are not keeping pace with recurring expenses for Town and School Departments. The primary measure to address a structural budget deficit is to include a Proposition 2 ½ override on the ballot. Without the passage of an override, the reductions to the Schools could be drastic over time. In order to prepare for that contingency, the district has adopted a *tiered decision-making methodology* to use for making reductions to the general fund in a thoughtful manner. This methodology is predicated on the district's practice of efficiency with budgeting, reallocating where necessary to ensure alignment between what is needed for a high-quality education for students and the deployment of resources.

M FY25 Reduced Services Budget Methodology

Tiered Decision-Making

First Tier: **Administrative and Operational Efficiency**

1. Professional Development
2. Transportation

Second Tier: **Extracurricular Programs**

1. Extracurricular Programs

Third Tier: **Educational Programs and Classroom Resources**

1. Curriculum Purchases
2. Instructional Materials and Supplies
3. Technology
4. High School Courses

Fourth Tier: **Human Resources** (The School Department budget is 80% salaries/wages.)

1. Staffing Group A: Leadership / Administrative and Other Positions
2. Staffing Group B: Support Staff
3. Staffing Group C: Professional Staff Positions that are not Classroom Teachers
4. Staffing Group D: Instructional Staff

*MPS_new.FY25_Non-Override_Budget_Methodology (in full) 15



Office of Teaching & Learning

While staffing is consistent, budget reductions are reflected in the professional development, contracted services, and curriculum purchase lines in the operating budget.

Position	FY24/ FY25 Level Services FTE
Literacy Specialist	2.00
Math Specialist	1.00
Total FTE	3.00



Position	FY25 FTE Reduced Services
Literacy Specialist	2.00
Math Specialist	1.00
Total FTE	3.00

** Current staff listed only include those funded through the operating budget designated as districtwide, and excludes Assistant Superintendent of Teaching and Learning who is reported under Central Administration. All other staff are reflected at their assigned school locations.

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Athletics - Staffing

Position	FY24/ FY25 Level Services FTE
ATHLETIC DIRECTOR	1.00
ASSISTANT ATHLETIC DIRECTOR	1.00
Total FTE	2.00



Position	FY25 FTE Reduced Services
ATHLETIC DIRECTOR	1.1
ASSISTANT ATHLETIC DIRECTOR	1.1
Total FTE	2.1



Special Education

Position	FY24/ FY25 Level Services FTE
Administrative Assistant	0.50
Early Education Program Coordinator	1.00
Certified Occupational Therapy Assistant	4.00
Occupational therapist	2.00
Physical Therapist	2.00
Physical Therapy Assistant	1.00
BCBA/Behavior Specialist	3.00
Total FTE	13.50



Position	FY25 FTE Reduced Services
Administrative Assistant	1.00
Early Education Program Coordinator	1.00
Certified Occupational Therapy Assistant	4.00
Occupational therapist	2.00
Physical Therapist	2.00
Physical Therapy Assistant	1.00
BCBA/Behavior Specialist	2.00
Total FTE	13.00

***Current staff listed on this Special Education slide includes only staff designated as *districtwide*, and excludes Director and Assistant Director of Student Services who are reported under Central Administration.

All other Special Education staff are reflected at their assigned school locations.

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Technology & Facilities

Technology

Position	FY24/FY25 Level Services FTE
Network Specialist	1.00
Computer Support Specialist	3.50
Data Specialist	0.80
Total FTE	5.30

District-Owned Devices Count

Apple iPads	1493
Chromebooks	2812
Laptops	520
Desktops	485
Total	5110

Device Use Overview
 Grades K-2 Apple iPads 1:1
 Grades 3-6 Chromebooks 1:1
 Grades 7-8 Chromebooks 1:2
 Grades 9-12 Chromebooks classroom loaners
 & MCAS devices; MHS BYOD

*Devices connected onto our system over the last 30 days = **12,706**

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Facilities

Position	FY24 FY25 Level Services FTE
Head Custodian	5.00
Assistant Head Custodian	3.00
Custodian	17.00
Maintenance Supervisor	1.00
Maintenance Worker	4.00
Bus Driver	5.00
Bus Monitor	0.70
Total FTE	34.20

Position	FY24 FY25 Reduced Services FTE
Head Custodian	5.00
Assistant Head Custodian	3.00
Custodian	10.00
Maintenance Supervisor	1.00
Maintenance Worker	4.00
Bus Driver	3.00
Bus Monitor	0.70
Total FTE	33.70

Category	Expense Package	Starting Based on CDDP
Classroom	33,000	3
Library	30,000	2
Visual Arts	143,000	7
Music	131,250	6
Visual Arts	215,000	10
Total		28

Total Number of Current Staff Positions: 28
 Total Number of Current Staff Positions: 28
 *Under the National Center for Education Statistics (NCES), the Common Educational Data Standards (CEDS) is an educational data management initiative that aims to address appropriate data standards.

Common Education Data Standards (CEDS)

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Contributors

Interim Superintendent, Interim Director of Student Services, Assistant Superintendent of Teaching & Learning, Principals, Special Education Team Chairs



Marblehead Public Schools

FY25 Superintendent's Preliminary Budget School Committee Meeting / Budget Workshop

February 28, 2024

Dr. Theresa McGuinness, Interim Superintendent of Schools
Michelle Cresta, Assistant Superintendent of Finance & Operations
MPS Leadership Team - Principals, Directors

Foundational Budget Levers

Level & Reduced Services

District, Schools, Departments

DISTRICTWIDE

Mission, Vision, Core

Values

Directives/Goals

Priorities

Development

Drivers

Enrollment

Demographics

Salary Grid

Calendar

LEVEL & REDUCED SERVICES

Reduced Services Methodology

Level Services - *Defined*

Out of District Tuition

Out of District Transportation

Allocation by Cost Center

Allocation by Cost Function

Budget Levels

Reduced Services

Total Budget

Offsets & Grants

TWO BUDGETS

FY24 Staff Reductions

- Central Administration
 - Teaching & Learning
 - Special Education
 - Athletics
 - Technology
 - Facilities - Capital Improvements

Brown School

Glover School

Village School

Veterans Middle School

Marblehead High School

Efficiencies & Reductions

Unfunded Requests

Marblehead Public Schools

MISSION * VISION * CORE VALUES

Mission

To foster in all students a passion for learning and to provide safe and nurturing, inclusive school environments in which they can develop the values, knowledge, and skills needed to achieve full potential in their personal, social and work lives to become engaged and contributing members of society.

Vision

To be a model school district, exemplary in its student engagement and academic excellence, in which all students and staff reach their highest potential in partnership with the community.

Core Values

Student Achievement: We will provide challenging standards and differentiated instruction to encourage students to excel and become confident, engaged learners who achieve their potential.

Personal Growth: We will provide students with opportunities to grow socially, emotionally, physically and academically, and to be respectful, contributing members of society.

Partnerships and Collaboration: As a shared responsibility, we will foster partnerships among the schools, families, businesses and community at large.

School Culture: We will create an environment of respect and appreciation for individual and cultural differences and instill a passion for responsible social action.

Resources: We will make decisions in the best interests of students' growth, recognizing funding that supports educational excellence and social/emotional well-being.

FY25 - Budget Directives/Goals

Overarching Goal - To provide useful budgetary information from each school and department to provide all Marblehead educational stakeholders with a clear understanding of instructional needs and what it costs to educate a student in MPS.

- Building principals and directors identified *essential* services for all students.
- Justification of the building budgets for FY25 must be based upon projected enrollments and curricular needs.
- **'Staffing Accountability Brief'** -Provides a more in-depth review of staffing by school (*addendum*)
- Sustain the appropriate staffing levels and programs to **support students' social, emotional, and behavioral health** as our students continue to grapple with the effects of the pandemic.
- Examine revenue streams other than the operating budget, i.e. federal and state grant opportunities, *user fees*.
- Continue budget development discussions with Town officials, the Finance Committee, and the Select Board through the Town/School Budget Subcommittee.



FY25 Budget Priorities

Framework: *Meeting the needs of ALL students*

Multi Tiered System of Support (MTSS): Academic, Social-Emotional, & Behavioral

Plan for Success 'Strategic Objectives' including maintaining existing programs that support students

Cultivate Belonging & Social-emotional Wellness; Inclusion

Data Based Decision-Making

Consistent & Aligned Curriculum

Culturally Responsive Teaching & Practices

Challenge students with rigorous instruction while providing appropriate levels of support for all, in safe and welcoming school buildings

Meet Legal Mandates for Special Education

M Budget Development

Primary Resources Used for Buildings/Departments

Iterative Process in Close Collaboration with School Leadership/Department Teams:

- **Aligned with MPS Plan for Success**
- **Aligned with School Improvement Plans/Goals (FY24 → FY25 Continuity)**
- **Examined Data:** Academic (ex. MCAS, i-Ready, literacy, SAT, AP, etc.); *Social-Emotional-Behavioral* (Surveys, discipline records/trends, mental health needs, Responsive Classroom/Second Step, YRBS, substance use/ risk behaviors); Staffing; Enrollment; IEPs; Capital Budget
- **Reviewed FY24 Expenditures:** Searched for potential efficiencies



Budget Drivers

Student Enrollment & Need

Staffing: Salary Increased Due to Forecasted Contractual Obligations, Including Step & Cost-of-Living Increases

Operations & Maintenance: Service Contracts, Facility Needs, Supply & Equipment Needs, Utilities

Special Education Services: Out of District Tuition, Transportation

Fluctuations in Outside Revenue Sources: User fees, grants

Reduced Appropriation from the Town

M Enrollment Projections

Enrollment Projections By Grade*

Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	135	2023-24	59	165	186	171	182	187	171	179	235	208	216	199	244	215	0	2558	2617
2019	134	2024-25	59	161	182	193	173	173	192	175	188	239	207	214	198	239	0	2534	2593
2020	138	2025-26	60	166	177	189	195	164	178	196	184	192	238	205	212	194	0	2490	2550
2021	172	(prov)	60	206	183	184	191	185	168	182	206	187	191	236	204	208	0	2531	2591
2022	156	(prov)	60	187	227	190	186	181	190	172	191	210	186	189	234	200	0	2543	2603
2023	147	(est.)	61	176	206	236	192	176	186	194	181	195	209	184	188	229	0	2552	2613
2024	149	(est.)	61	179	194	214	238	182	181	190	204	184	194	207	183	184	0	2534	2595
2025	152	(est.)	61	183	197	202	216	226	187	185	200	208	183	192	206	179	0	2564	2625
2026	155	(est.)	62	186	201	205	204	205	232	191	194	204	207	181	191	202	0	2603	2665
2027	152	(est.)	62	182	205	209	207	193	210	237	201	198	203	205	180	187	0	2617	2679
2028	151	(est.)	62	182	200	213	211	196	198	214	249	205	197	201	204	176	0	2646	2708

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

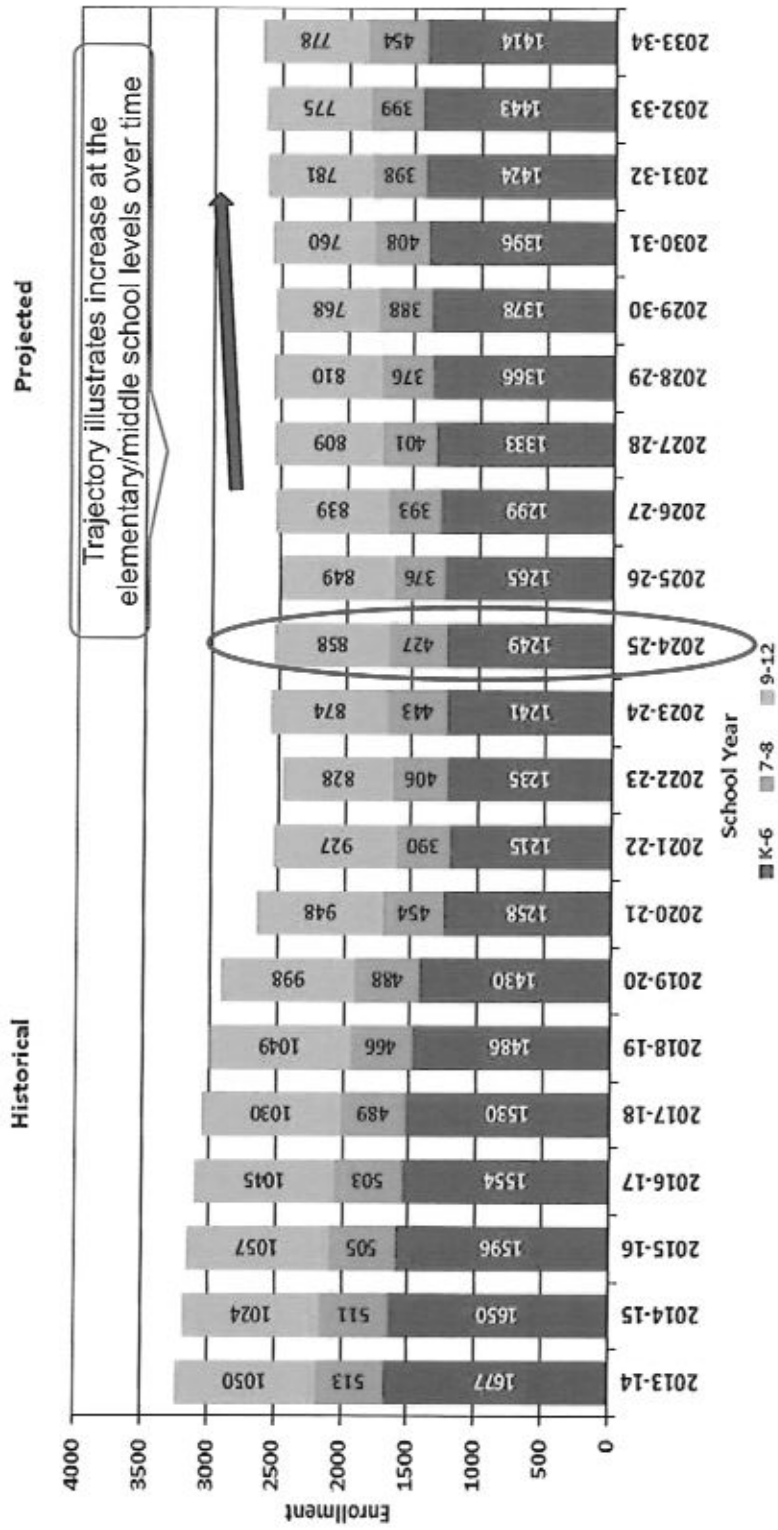
Based on children already born

Based on students already enrolled



NESDEC Enrollment Projections

Historical & Projected Enrollments in Grade Combinations





Enrollment By Grade & School, 23-24

Enrollment By Grade 2023-2024 as of Oct 1, 2023

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12 SP	Total
Brown	32	105	99	101	105	0	0	0	0	0	0	0	0	0	442
Glover	27	60	87	70	77	0	0	0	0	0	0	0	0	0	321
Village	0	0	0	0	0	187	171	179	0	0	0	0	0	0	537
Veterans	0	0	0	0	0	0	0	0	235	208	0	0	0	0	443
High School	0	0	0	0	0	0	0	0	0	0	216	199	244	215	874
	59	165	186	171	182	187	171	179	235	208	216	199	244	215	2617

M Elementary Enrollment, PreK - 6

FY24 Actual	FY24 Actual						Total		
	PK	K	1	2	3	4		5	6
Brown	33	106	99	101	106	x	x	x	445
Glover	33	60	87	70	77	x	x	x	327
Village	x	x	x	x	x	187	171	179	537

FY24 FTE	Classrooms						Total		
	PK	K	1	2	3	4		5	6
Brown	3	5	5	5	5	x	x	x	23
Glover	3	4	4	4	4	x	x	x	19
Village	x	x	x	x	x	9	8	10	27

FY24	Class Size							
	PK	K	1	2	3	4	5	6
Brown	11	21.2	19.8	20.2	21.2	x	x	x
Glover	11	15	21.8	17.5	19.3	x	x	x
Village	x	x	x	x	x	21	21.4	18

FY25 Projected	FY25 Projected						Total		
	PK	K	1	2	3	4		5	6
Brown	35	110	108	100	101	x	x	x	454
Glover	28	65	66	90	73	x	x	x	322
Village		x	x	x	x	184	188	171	543

FY25 FTE	Classrooms						Total		
	PK	K	1	2	3	4		5	6
Brown	3	5	5	5	5	x	x	x	23
Glover	3	4	3	4	4	x	x	x	18
Village		x	x	x	x	9	8	8	25

FY25	Class Size							
	PK	K	1	2	3	4	5	6
Brown	11.6	22.0	21.6	20.0	20.2	x	x	x
Glover	9.3	16.3	22.0	22.5	18.3	x	x	x
Village	x	x	x	x	x	20.4	23.5	21.4

Example:
 FY25 @Brown School = 454 students in 23 classrooms; SC Policy Average Class Size ~25 students

English Learners (EL), Enrollment

Enrollment by grade, 2024-2025 SY

Grade	# of students
Span	
K-3	31
4-6	43
7-8	17
9-12	17
Total	108



2023-2024 District Demographics

Enrollment by Race/Ethnicity Oct 1 2023			
Race	Count	District Percentage	State Percentage
African American	67	2.6%	9.60%
American Indian or Alaska Native	1	0.0%	0.20%
Asian	35	1.3%	7.40%
Hispanic	220	8.4%	25.10%
Mutli Race	115	4.4%	4.50%
Native Hawaiian, Pacific Islander	0	0.0%	0.10%
White	2179	83.3%	53.00%
Grand Total	2617	100.0%	99.90%
Title	Count	District Percentage	State Percentage
Low Income	341	13.0%	42.20%
First Language not English	213	8.1%	26.00%
English Language Learner	117	4.5%	13.10%
Student with Disabilities	544	20.5%	20.20%
High Needs	844	31.8%	55.80%

Budget Driver - Salary Grid

Unit A % Increase as Staff Move through Steps

Per collective bargaining agreements staff move vertically through steps upon the conclusion of a year of service

		% Increase Over Previous Step										
		LANE / COLUMN										
STEP	B	B9	B21	B30	M	M15	M30	M45	M60	M75		
1												
2	4.59%	4.52%	4.48%	4.45%	4.43%	4.33%	4.47%	4.38%	4.35%	4.26%		
3	4.64%	4.67%	4.69%	4.70%	4.70%	4.61%	4.35%	4.29%	4.18%	4.09%		
4	4.26%	4.30%	4.33%	4.35%	4.36%	4.28%	4.21%	4.11%	4.06%	3.99%		
5	4.19%	4.19%	4.19%	4.20%	4.20%	4.12%	4.05%	3.99%	3.93%	3.86%		
6	4.06%	4.03%	4.00%	3.98%	3.97%	3.90%	3.83%	3.78%	3.72%	3.66%		
7	4.24%	4.07%	3.91%	3.85%	3.78%	3.71%	3.68%	3.62%	3.56%	3.50%		
8	4.86%	4.57%	4.30%	4.17%	4.04%	3.97%	3.94%	3.86%	3.81%	3.74%		
9	8.49%	7.16%	5.91%	5.11%	4.33%	4.26%	4.17%	4.10%	4.06%	4.00%		
10					4.07%	4.03%	3.98%	3.92%	3.88%	3.82%		
11					8.18%	8.10%	8.05%	7.99%	7.91%	7.79%		



Budget Driver - FY24 Unit A Staffing

		Unit A Staff FTE by Lane and Step										
		LANE / COLUMN										
	STEP	B	B9	B21	B30	M	M15	M30	M45	M60	M75	
	1	0	0	0	0	0	0	0	0	0	0	0
	2	3	0	0	0	0	6.8	1	0	0	0	0
	3	3	0	0	0	0	12.1	0	0	0	0	0
	4	3	0	0	0	0	13	0	0	0	0	1
	5	0	0	0	0	0	8	0	0	0	0	0
	6	1	0	0	0	0	4.7	0	0	0	0	1
	7	2	0	0	0	0	7	0	2	0	0	0
	8	0.8	0	0	0	0	3	4	2	1	0	0
	9	6	0	0	0	3	14.1	1.6	1	0	0	1
	10	0	0	0	0	0	3	3	3	0	0	0
	11	0	0	0	0	0	42.6	33	33.6	23	23	34.8



FY25 Budget Calendar

November

- Preliminary Budget Overview by Town Administrator
- Leadership discusses Budget Priorities
- Budget Kick-off Meeting with administrators and budget makers
- Capital and operating budget request templates distributed

December

- Budget Packets due to the Business Office
- Principals & Directors review budgets with Supt & Asst Supts

January

- Budget managers meet with Central Office to discuss budget proposals
- District Leadership Team reviews and prioritizes new requests
- State of the town presentation

February

- Budget & Finance Sub-Committee meet with Finance Committee Liaisons
- Preliminary Budget Workbook made available to School Committee
- Finance Forum - Town + Schools
- Superintendent's Preliminary FY25 Budget presented to School Committee
- Preliminary Budget Workbook made available to public

March

- **March 7 School Committee Meeting** - Present Staffing Accountability Report (based on enrollment, student need, & IEPs); Present two options for Athletic Fee structures
- **March 21 School Committee Meeting** - Budget Hearing & Vote on Recommended Budget
- Finance Committee Budget Hearing (*contingent meeting on 4/1/24*)

April

- Finance Committee Warrant Hearing

May

- Town Meeting to vote on recommended budget

Questions?

Next Section:
Level Services & Reduced Services Budgets



FY25 Reduced Services Budget

Methodology

Tiered Decision-Making

First Tier: Administrative and Operational Efficiency

1. Professional Development
2. Transportation

Second Tier: Extracurricular Programs

1. Extracurricular Programs

Third Tier: Educational Programs and Classroom Resources

1. Curriculum Purchases
2. Instructional Materials and Supplies
3. Technology
4. High School Courses

Fourth Tier: Human Resources (The School Department budget is 80% salaries/wages.)

1. Staffing Group A: Leadership / Administrative and Other Positions
2. Staffing Group B: Support Staff
3. Staffing Group C: Professional Staff Positions that are not Classroom Teachers
4. Staffing Group D: Instructional Staff

***MPS new FY25 Non-Override Budget Methodology (in full)**

Level Services Budget, Defined

- **To create a level service budget salaries are “rolled up” to include step increases if applicable, and an annual cost of living increase or COLA.** The COLA for most staff is driven by collective bargaining agreements. The rolled up amount also incorporates lane changes for teachers, which is applicable for levels of approved education credits.
- An aggregate amount has been budgeted for salary increases related to current and upcoming contract negotiations for all bargaining units, additional FY25 lane changes, and hiring variances. *This amount will increase/decrease as contracts are settled.*
- Non-salary expenses may be level-funded at the departmental, building or district level, with exceptions for mandated, legal, or other costs and may include new costs as needs are determined.
- For both salaries and expenses, an increase may also be needed to deliver the same services as the prior year, but may expand or contract based on enrollment or amount of support needed for a subpopulation within an otherwise stable overall student population (ex. Special Education or English Language Learners).

FY25 Budget - Level Services

Level Services Budget Request

- **\$47,423,851** → Represents an increase of **\$2,586,578** or **5.77%**

Major Drivers:

Wages (Steps and COLAs)	\$927,945
Out of District Tuitions	\$448,607
Out of District Transportation	\$409,154
Utilities	\$487,646
Less: Transfer funding	(\$400,000)
IT Hardware Equipment	\$420,000
Other Various (Net Changes)	<u>\$293,226</u>
Total Increase	\$2,586,578

Out of District Tuition

Overall projected FY25 Tuitions = \$4,403,064

- Is a total increase of \$687,790 (18.5%) increase over FY24, and an increase to the operational budget of \$448,607 (18.3%)
- Increased tuitions reflect the *OSD anticipated rate increase 4.69%
 - **FY25 anticipating 46 students to be in Out of District placements**
 - **FY24 currently have 42 students in Out of District placements**

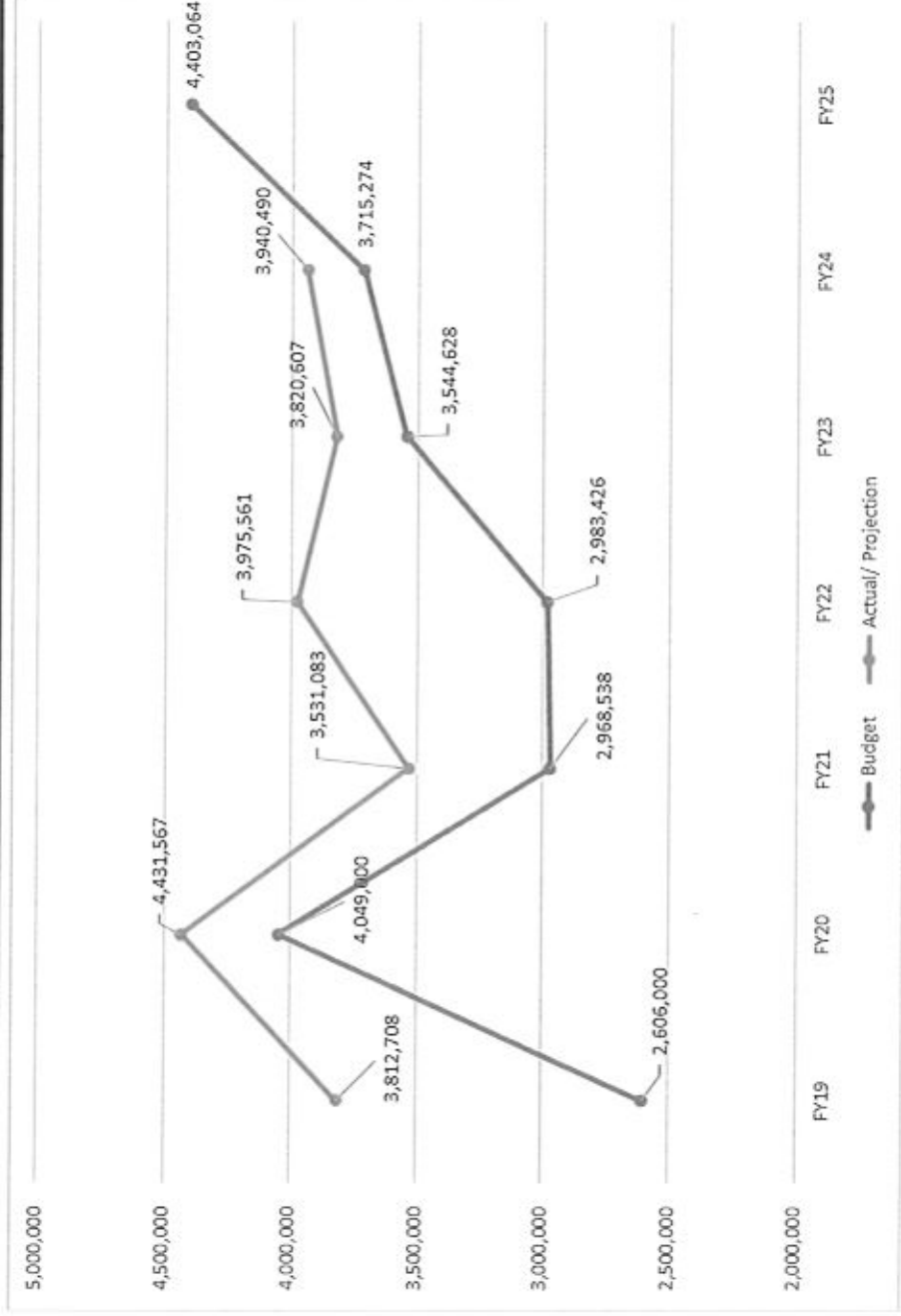
Budget Offsets:

- State “Circuit Breaker” FY24 Reimbursement: \$1,418,183
- Special Education Tuition-In Estimated Offset: \$90,000

*Operational Services Division (OSD) is responsible for setting tuition prices for more than 200 approved special education programs

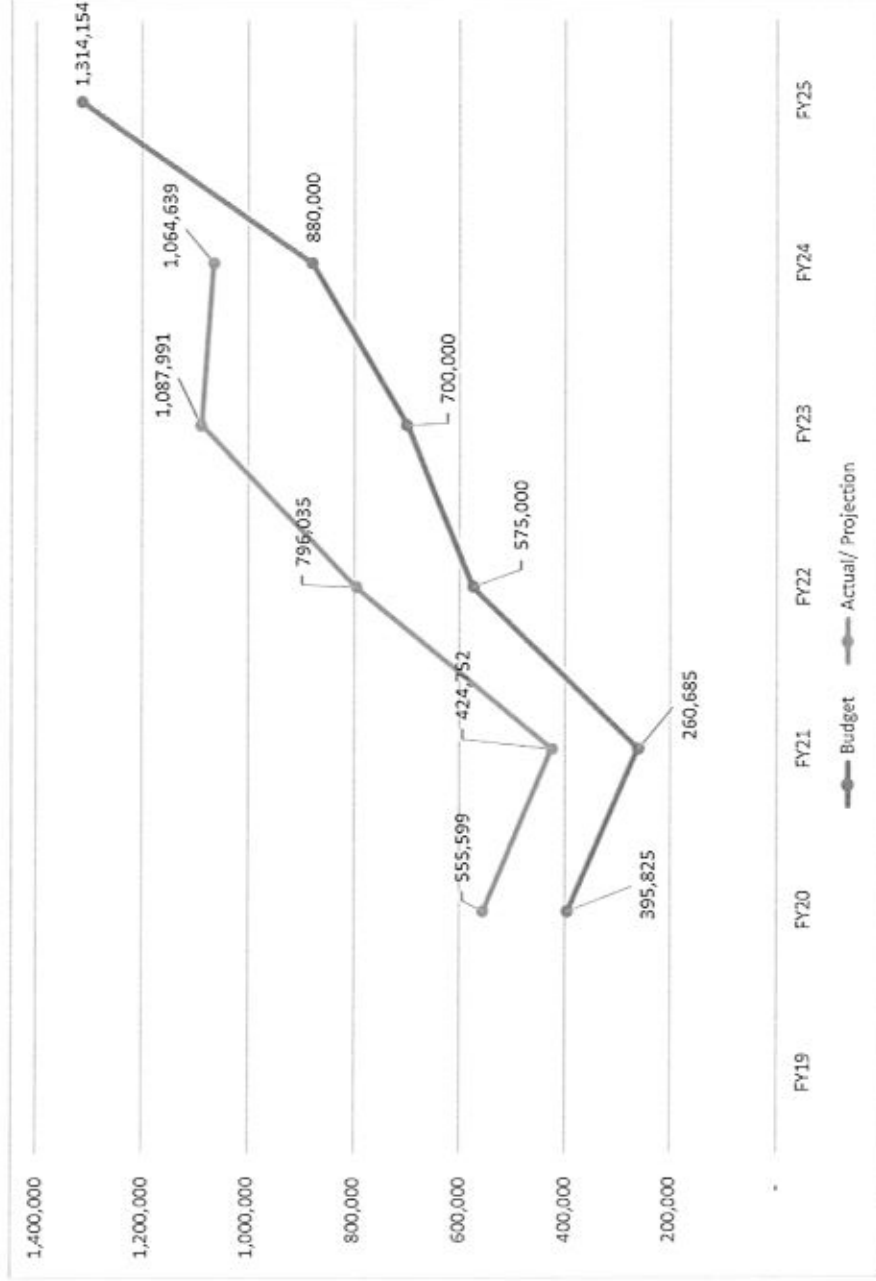


Out of District Tuition, Over Time





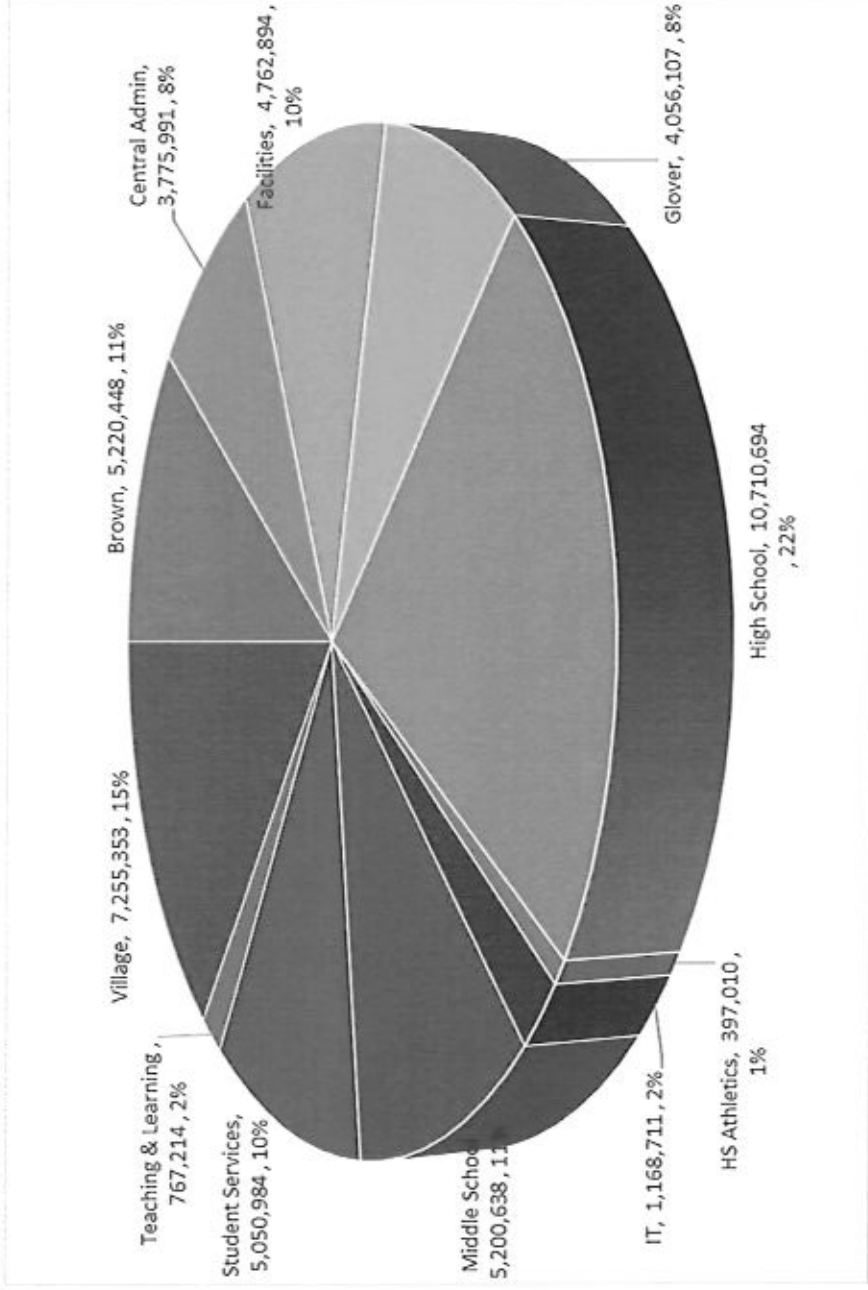
Out of District Transportation





Budget Allocation - Level Services

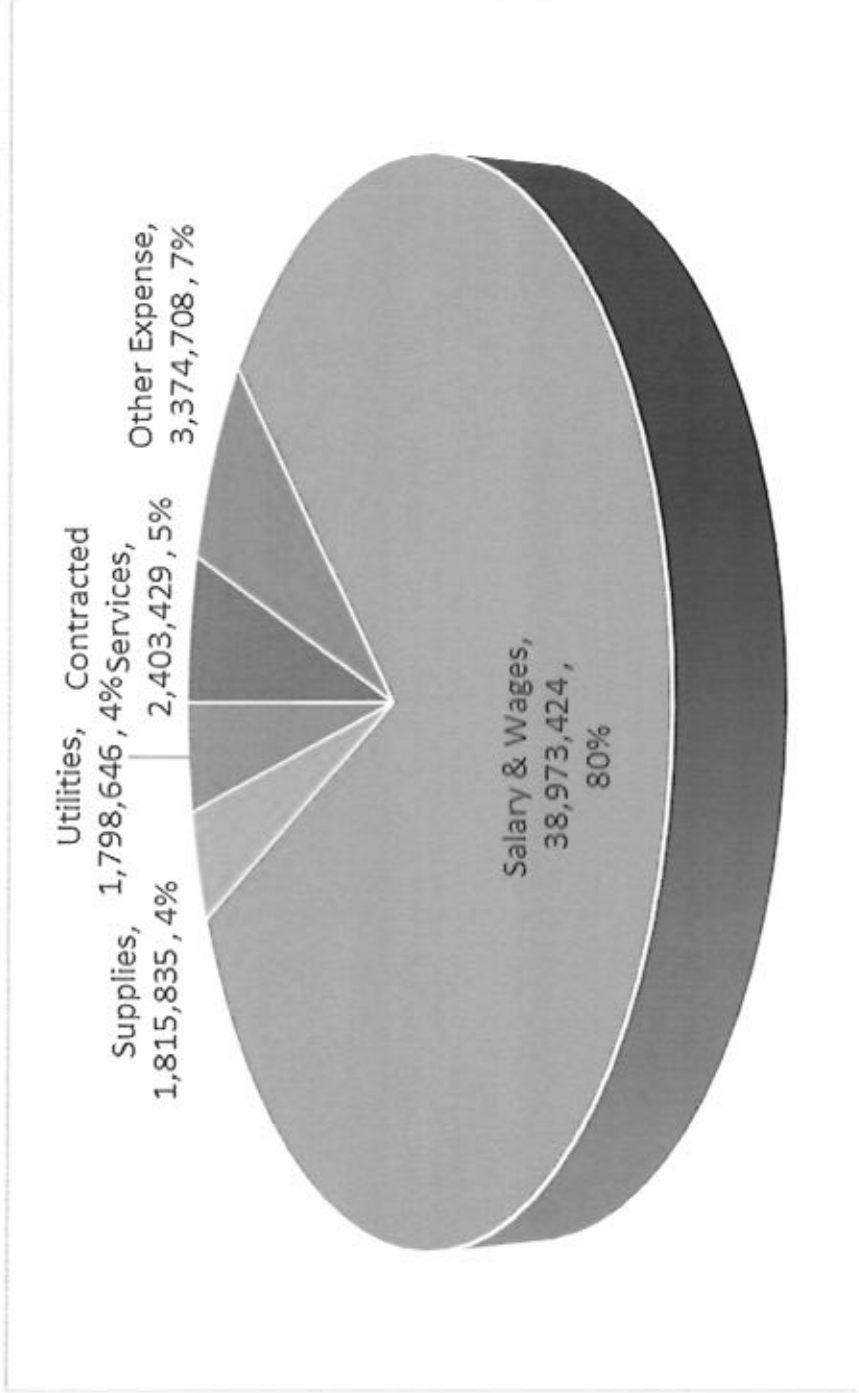
by Cost Center





Budget Allocation - Level Services

by Cost Function





FY25 Budget Levels

LEVEL SERVICES BUDGET	FY25 LEVEL SERVICES
FY25 Level Services Budget Request	\$47,423,851
FY24 Adopted Budget	\$44,837,273
Change \$	\$2,586,578
FY25 Level Services Budget Increase %	5.77%

REDUCED SERVICES BUDGET	FY25 REDUCED SERVICES
FY25 Reduced Services Budget Request	\$45,592,667
FY24 Adopted Budget	\$44,837,273
Change \$	\$755,394
FY25 Reduced Services Budget Increase %	1.68%

FY25 Budget - *Reduced Services

*Insufficient Town Revenue to Support a Level Services Budget

Reduced Services Budget

- **\$45,592,667** → Represents an increase of **\$755,394** or **1.68%**

Increase of \$755,394 over FY24 funding (\$44,837,273 + \$755,394)

The Town Finance Department has worked diligently to project the increased revenues for FY25 and has allocated 50% of those revenues which is equivalent to \$755,394.

FY25 Total Budget by Function

	FY22 Actual Expended	FY23 Actual Expended	FY24 Adopted Budget	FY25 Level Services Budget	FY25 Reduced Services Budget	\$ Change Between FY25 Level Services & FY24 Adopted	% Change Between FY25 Level Services & FY24 Adopted	\$ Change Between FY25 Reduced Services & FY24 Adopted	% Change Between FY25 Reduced Services & FY24 Adopted
Salary & Wages	34,516,420	35,284,954	37,503,287	38,431,233	37,100,165	927,945	2.47%	(1,331,068)	-3.46%
Supplies & Materials	646,313	1,057,369	1,194,665	1,246,735	1,028,499	52,070	4.36%	(218,236)	-17.50%
Contracted Services	1,295,454	1,305,334	1,327,030	1,382,004	1,317,279	54,974	4.14%	(64,725)	-4.68%
Equipment	655,503	1,359,932	267,960	726,371	569,871	458,411	171.07%	(156,500)	-21.55%
Out of District Costs	3,677,259	3,698,932	2,926,274	3,794,035	3,784,035	857,761	29.31%	-	0.00%
Utilities	924,794	969,796	1,311,000	1,398,646	1,398,646	87,646	6.69%	(60,655)	-13.34%
Other Expense	204,372	305,954	307,057	454,827	394,172	147,770	48.12%	(1,831,183)	-3.86%
School Department Sub Total	41,920,116	43,982,271	44,837,273	47,423,851	45,592,668	2,586,578	5.77%	(1,831,183)	-3.86%
Budget Transfers from Town									
Salary & Wages				542,191	516,444				
Utilities				400,000	400,000				
Grand Total	41,920,116	43,982,271	44,837,273	48,366,042	46,509,112	3,528,769	7.87%	(1,856,930)	-3.84%
								1,671,838	3.73%

In FY25, the Town is transferring budget funding for school department Medicare Payroll Tax, Energy and Utility Reserve budgets to the school department from the Town side of the budget. **This is strictly an accounting change in reporting and is not new funding to the Town or School District.**

The FY25 Preliminary **Reduced Services** Budget as summarized above includes proposed budget reductions identified by School and District Leadership. These will be reviewed by School Committee for feedback and are subject to change during budget deliberations.



Budget Offsets

- **A revolving fund** separately accounts for specific revenues and earmarks them for expenditure without appropriation for particular purposes to support the activity, program, or service that generated the revenues.
- **Sound financial practice** encourages carry forward reserves of one year of revenue and advises against budgeting for expenditure beyond the carry forward reserve amount for the upcoming year.
- **In a reduced services budget**, extracurricular activity/athletic stipends will be fully funded through user fees paid by program participants (v. the general fund)

Fund	Function	FY 24 Adopted	FY 25 Level	FY 25 Reduced
		Budget	Services Budget	Services Budget
User Fees	Extracurricular Stipends	247,905	271,070	552,280
Circuit Breaker	Out of District Special Education Tuitions	1,169,000	1,418,183	1,418,183
Special Education Revolving Fund	Out of District Special Education Tuitions	100,000	90,000	90,000
IDEA Special Education Grant	Out of District Special Education Transportation	400,000	425,000	425,000
Guidance Services Fees	Guidance Software	4,380	4,380	4,380
Building Revolving Fund	Building Improvements, Maintenance	110,000	110,000	133,000
PreK/Kindergarten Tuition	Teachers and support staff	225,421	236,767	236,767
School Lunch Revolving Fund*	School Breakfast/Lunch Program			99,450
		2,256,706	2,555,400	2,959,060

* The School Lunch fund is a self-sustaining revolving fund. Costs allocated to this fund must support the operation or improvement of the food service. **In a reduced services budget the salary of the Food Service Director will additionally be allocated to this fund.** Federal regulations prohibit carrying forward a full year's revenue in this fund.



Federal, State and Private Grants

Grant Name	Funding Agency	FY 22 Entitlement / Allocation	FY 23 Entitlement / Allocation	FY 24 Entitlement / Allocation	
Title I, Part A	DESE	110,666	108,513	106,068	
Title II, Part A: Supporting Effective Instruction	DESE	46,298	44,808	43,482	
Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	DESE	19,350	20,561	21,279	Grants are to be used to "supplement not supplant"
Title IV, Part A: Student Support and Academic Enrichment	DESE	10,000	10,000	10,000	
Early Childhood Special Education (ECSE) Program Federal Entitlement Grant	DESE	19,839	20,945	21,121	The Department of Education provides specific guidelines and categories that grants may be used for that are above and beyond what is required for the Operating Budget.
Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	DESE	709,546	764,323	762,490	
METCO	DESE	508,663	510,800	510,800	
METCO PAC	DESE	20,158	43,578	22,770	
Innovations Pathway Grant	DESE			75,000	
Total Continuing Grants		\$ 1,444,550 \$	\$ 1,523,528 \$	\$ 1,573,010	
One-Time COVID Related Grants					
American Rescue Plan: Individuals with Disabilities Education Act		144,806			
American Rescue Plan: Individuals with Disabilities Education Act - Early Childhood		13,494			
American Rescue Plan-Homeless Children and Youth II (ESSER III)		796,636			
Total One-Time Grant Funds		\$ 957,878 \$	\$ - \$	\$ -	
Total Grants		\$ 2,402,428 \$	\$ 1,523,528 \$	\$ 1,573,010	

Questions?

Next Section:
District, Schools, & Departments Budgets



FY24 Budget Staffing Reductions

33 Reduced Positions

- District Clerk
- Glover Secretary
- Payroll Coordinator Reduction
- Village Custodian
- District HR Director Reorg
- Behavior Specialist
- Lunch Paras (5)
- Pre-School Para
- High School Para (2)
- Special Education Para (2)
- Permanent Substitute
- Middle School Librarian
- Technology Specialist
- Evaluation Lead Teacher
- High School Math Teacher
- High School Science Teacher (2)
- High School English Teacher
- Middle School Latin Teacher
- Village School Music Teacher
- Village School PE Teacher
- Village School Grade Level Teacher (2)
- Brown School Special Education Teacher
- Glover School Speech Language
- Brown School Tutor
- Glover School Tutor

Central Administration

Position	FY24/ FY25 Level Services FTE
SUPERINTENDENT	1.00
ASST SUPERINTENDENT	2.00
DIRECTOR OF IT	1.00
DIRECTOR OF FACILITIES	1.00
DIRECTOR OF FOOD SERVICES	1.00
DIRECTOR/ ASST. DIR. STUDENT SERVICES	2.00
ADMIN ASST	2.50
PAYROLL CLERK	0.60
ACCTS PAYABLE CLERK	1.00
CENTRAL REGISTRAR	0.25
HR MANAGER/CLERK	1.40
ASST. BUSINESS MANAGER	1.00
DISTRICTWIDE FOOD SERVICE SUPPORT	1.07
Total FTE	15.82



Position	FY25 FTE Reduced Services
SUPERINTENDENT	1.00
ASST SUPERINTENDENT	2.00
DIRECTOR OF IT	1.00
DIRECTOR OF FACILITIES	1.00
DIRECTOR OF FOOD SERVICES	0.00
DIRECTOR/ ASST. DIR. STUDENT SERVICES	1.00
ADMIN ASST	2.20
PAYROLL CLERK	0.60
ACCTS PAYABLE CLERK	1.00
CENTRAL REGISTRAR	0.00
HR MANAGER/CLERK	1.40
ASST. BUSINESS MANAGER	1.00
DISTRICTWIDE FOOD SERVICE SUPPORT	1.07
Total FTE	13.27

Office of Teaching & Learning, Goals

Overarching Teaching & Learning Goal: Fully align teaching and learning PreK-12, with our multi-tiered system of support (MTSS) framework to ensure all students meet or exceed academic and social-emotional learning expectations.

Our MTSS model provides an essential framework for school and district improvement that focuses on system-level change across the classroom, school, and district to meet the academic and non-academic needs of all students, including students with disabilities, English Learners, and students who are academically advanced. Our school improvement plans for each school includes goals to work to effectively integrate MTSS to support all learners.

Tier I

- High-quality, aligned curriculum
- PBIS, Responsive Classroom
- Collaborative Problem Solving (CPS) - Associate Program information [linked here](#)
- Culturally Responsive Teaching & Learning (Link to [DESE 'Look Fors'](#))

Tiers II & III

- Tiered interventions, *integrating* academic, social-emotional, and behavioral supports (CPS+)

M Office of Teaching & Learning

1. Curriculum & Instruction

- Expand and refine instruction to ensure the taught curriculum is consistent and equitable for all students.
- Ensure financial resources to support the curriculum.
- Examine and work with *culturally responsive experts to revise curriculum and assessments to provide equitable learning opportunities, resources, and materials that reflect all students.
- Identify, create, & evaluate practices to ensure all students have access to high quality educational opportunities.

**DESE: The goal of this work is to, "support students to thrive by creating affirming environments where students feel seen, engage in deeper learning, and are held to high expectations with targeted support."*

Office of Teaching & Learning

2. Professional Development

- Provide professional development that supports educator development, including best practices for an inclusive curriculum.
- Implementation of aligned, high quality curriculum and professional development to support implementation.

3. Assessment

- Develop consistent systems, common assessments, & processes for data inquiry & analysis to support instructional excellence & student growth.
- Universal assessment tool (i-Ready), deeper level Professional Development.
- Disaggregated data analysis (equity in action).

M Office of Teaching & Learning

While staffing is consistent, budget reductions are reflected in the professional development, contracted services, and curriculum purchase lines in the operating budget.

	Position	FY24/ FY25 Level Services FTE
	Literacy Specialist	2.00
	Math Specialist	1.00
	Total FTE	3.00



	Position	FY25 FTE Reduced Services
	Literacy Specialist	2.00
	Math Specialist	1.00
	Total FTE	3.00

** Current staff listed only include those funded through the operating budget designated as districtwide, and excludes Assistant Superintendent of Teaching and Learning who is reported under Central Administration. All other staff are reflected at their assigned school locations.

M Special Education - Goals

- Bolster Tiered Instruction to meet all learners' needs in inclusive classrooms across the district
- Ongoing review of current caseloads, students needs, and scheduling to maximize efficiency of personnel
- Assessing and mitigating impact of impending budget reductions
- Identifying Professional Development needs to support multi-tiered systems of support, early literacy skills, and behavior management

Special Education

Position	FY24/ FY25 Level Services FTE
Administrative Assistant	0.50
Early Education Program Coordinator	1.00
Certified Occupational Therapy Assistant	4.00
Occupational therapist	2.00
Physical Therapist	2.00
Physical Therapy Assistant	1.00
BCBA/Behavior Specialist	3.00
Total FTE	13.50



Position	FY25 FTE Reduced Services
Administrative Assistant	1.00
Early Education Program Coordinator	1.00
Certified Occupational Therapy Assistant	4.00
Occupational therapist	2.00
Physical Therapist	2.00
Physical Therapy Assistant	1.00
BCBA/Behavior Specialist	2.00
Total FTE	13.00

**Current staff listed includes only staff designated as districtwide, and excludes Director and Assistant Director of Student Services who are reported under Central Administration. All other staff are reflected at their assigned school locations.



Athletics - Goals

- **Providing Student-Athletes with Meaningful Experiences All Seasons**
 - Focus on skill development, appropriate attitudes, values, and **teamwork**
 - Continue to see some of the highest participation rates in the area

- **Professional Development for Coaches**
 - Find ways to continue to support coaches and their programs

- **Student-Leader Development**
 - Continue to develop captains and student leaders in athletics
 - Utilize free programming from MIAA and NEC

M Athletics - Student Participation, 23-24

Sport	Student-Athletes	Teams	Paid Coaches
B/G Indoor Track	140	4	7
B/G Outdoor Track	138	4	7
B/G Soccer	126	6	8
Football	92	3	9
B/G Lacrosse	87	4	6
B/G Tennis	74	4	4
B/G Basketball	72	6	8
B/G Ice Hockey	68	3	6
Field Hockey	67	3	4
Baseball	58	3	5
B/G Cross Country	43	4	3
Cheerleading	40	2	2
Volleyball	40	3	4
Golf (coed)	37	2	2
B/G Swimming & Diving	37	3	3
Wrestling	33	2	2
Softball	29	2	5
B/G Alpine Skiing	27	3	2
Gymnastics	14	2	2
Sailing (coed)	11	1	1
Total	1233	64	90



Athletics - Staffing

Position	FY24/ FY25 Level Services FTE
ATHLETIC DIRECTOR	1.00
ASSTANT ATHLETIC DIRECTOR	1.00
Total FTE	2.00



Position	FY25 FTE Reduced Services
ATHLETIC DIRECTOR	1.00
ASSTANT ATHLETIC DIRECTOR	1.00
Total FTE	2.00



Athletics - Current User Fee Structure

High School		Middle School	
Category	23-24 Rate	Category	23-24 Rate
Athletic Teams/Performing Arts - Unlimited	\$495.00	Interscholastic Sports	\$220.00
High School Clubs	\$140.00	Intramural Sports/Activities	\$140.00
Flag Football - Sr. Girls	\$66.00		

2023 - 2024 SY Family Maximum = \$800

Athletics - User Fee Analysis

Currently, 50% of coach stipends are paid by user fees.

1. **With *level* service funding**
 - a. Would keep 50% of coach stipend pay from user fees
2. **With *reduced* service funding**
 - a. 100% of coaching stipends would be funded by user fees (student participants)
 - b. Other athletic costs would remain in operating budget

The Athletic and Central Offices are working on a user fee structure to help close the gap of approximately \$170,000. We are examining other local district's user fees for comparison structures and will have more information to present in March.



Technology - Goals

- **Technology Equipment Refresh Cycle**
 - Replace 390 staff laptops
 - Replace 150 chromebooks
- **Smart Panel Training**
 - Continue to provide ongoing Professional Development for staff on the Smart panels and integrating them into the curriculum.
- **Cybersecurity Awareness**
 - Continue staff training provided by Municipal Cybersecurity Awareness Grant Program
- **Glover School Security Cameras**
 - Apply for grant funding to replace and upgrade outdoor cameras

M Technology

Position	FY24/ FY25 Level Services FTE
Network Specialist	1.00
Computer Support Specialist	3.50
Data Specialist	0.80
Total FTE	5.30



Position	FY25 FTE Reduced Services
Network Specialist	1.00
Computer Support Specialist	3.50
Data Specialist	0.80
Total FTE	5.30

District-Owned Devices	Count
Apple iPads	1493
Chromebooks	2612
Laptops	520
Desktops	485
Total	5110

Device Use Overview

Grades K-2 Apple iPads 1:1
 Grades 3-6 Chromebooks 1:1
 Grades 7-8 Chromebooks 1:2
 Grades 9-12 Chromebooks classroom loaners & MCAS devices; MHS BYOD

*Devices connected onto our system over the last 30 days = **12,706**

Facilities - Goals

- **Building Maintenance - Efficiency and Optimization**
 - **Streamline maintenance operations:** Utilizing PFS plan to extend life of all school buildings through following the district maintenance plan.
 - **Minimize equipment downtime:** Prioritize preventive maintenance through scheduled tasks and inspections to catch potential issues early.
- **Safety and Security**
 - Follow regular safety inspections, emergency response protocols, and staff training.
 - Utilize security systems, access cards, or security personnel to manage entry points.
- **Promote a Culture of Cleanliness**
 - **Encourage good habits:** Implement signage and reminders encouraging proper waste disposal, tidying up personal spaces, and reporting spills or messes promptly.
 - **Recognize and reward positive behavior:** Acknowledge and appreciate individuals or groups who consistently contribute to maintaining a clean environment.

By implementing these strategies, you can foster a collaborative environment where everyone plays a role in keeping buildings clean, presentable, and welcoming for staff, students, and visitors.

M Facilities

Position	FY24/ FY25 Level Services FTE
Head Custodian	5.00
Assistant Head Custodian	3.00
Custodian	17.00
Maintenance Supervisor	1.00
Maintenance Worker	4.00
Bus Driver	5.50
Bus Monitor	0.76
Total FTE	36.26



Position	FY25 FTE Reduced Services
Head Custodian	5.00
Assistant Head Custodian	3.00
Custodian	15.00
Maintenance Supervisor	1.00
Maintenance Worker	4.00
Bus Driver	5.00
Bus Monitor	0.76
Total FTE	33.76

Square Footage	Recommended Staffing Based on CEDS*
Glover	2
Brown	2
Village	7
Vets	6
MHS	10
Total Staffing Needed to Meet Recommendation	27
Total Number of Current Staff Positions	25
Total Reduced Services Staff Positions	23

*Under the National Center for Education Statistics (NCES), the Common Education Data Standards (CEDS) is an education data management initiative that aims to define applicable data standards

Common Education Data Standards (CEDS)



Capital Improvement Requests

School	Priority	Item	FY25 Request
Veterans	1	Structural Repair of D Wing	\$ 100,000
Glover	1	Replace LG HVAC Units	\$ 218,000
Village	1	Fire Panel Update	\$ 30,000
MHS	1	Paging System (also controls bells and clocks)	\$ 52,700
Vets	2	Repair vinyl flooring / trip hazards (Cracking at flooring expansion area between school wings)	\$ 43,900
Village	2	Remove delaminated concrete at entrance canopy (falling hazard)	\$ 55,000
Village	2	Replacement of Lunch Tables (20)	\$ 36,000
MHS	2	Turf Field Replacement & Improvements	\$ 200,000
MHS	3	Replacement of Bathroom Partitions	\$ 35,000
Vets	3	Refinishing Gymnasium Floors	\$ 55,000
Vets & Village	4	Noise Absorbing Baffles/Panels	\$ 25,619
Glover	4	Playground poured in place surface and additional play structures	\$ 400,000
Village	5	Small Field House Refurbishment	\$ 10,000
Village	5	Playground Refurbishment	\$ 250,000
Vehicles:		Small School Bus (1)	\$ 114,993
		Student Transportation 7-D Vehicles (1)	\$ 78,365
		Pick Up Truck with Plow (1)	\$ 79,965
		TOTAL	\$ 1,784,542



Brown School

Principal, Mary M. Maxfield

Brown FY25 Overarching Goals

- **Strengthening our Multi-Tiered System of support (MTSS) in order to meet all students academic *and* social-emotional-behavioral needs**
- **Fidelity to Year 2 Implementation of our Literacy Program, Wit & Wisdom, supported by Coaches and Principal**
- **Continued emphasis on Tier I Positive Behavior Interventions & Support (PBIS), Responsive Classroom, Zones of Regulation**
- **Year I examination and professional learning of research-based Collaborative Problem Solving (CPS) as a Tiers I - III approach to building skills and effective strategies to support students social-emotional-behavioral wellbeing**
- **Continued development of Diversity, Equity, & Inclusion across the school with emphasis on the DCAP review and implementation**

Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
*PreK	32	35
K	106	110
1	99	108
2	101	100
3	106	101
*Total	446	454

Enrollment, FY24 & FY25

*Total Excludes PreK

The Brown School is currently at 446 (Jan. 2024). For the past five years, our Kindergarten enrollment has steadily increased. Some of our families choose private Kindergarten and this is reflected as increase in both Kindergarten and Grade 1. While enrollment predictions are not an exact science, based on the past, these predictions are reasonable.

% Meeting or Exceeding Expectations			
Subject	Brown	State	Delta
English Language Arts (Grade 3)	67	44	+23
Math (Grade 3)	53	41	+12

MCAS Spring 2023

Brown Current Staffing, FY24

Inclusion Teachers	5
Average Student Caseload	*11
*Services provided for additional Tier II students as well	

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	1.00
Secretary	2.00
Classroom Teacher	20.00
Preschool Teacher	3.00
EL Teacher	2.60
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00
Paraprofessional/Tutor	11.83
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	3.00
Student Services Administrator	1.00
Special Ed Secretary	0.50
Special Ed Teacher	9.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Café Worker	2.93
Total FTE	76.36



Brown Class Size Overview, FY24 & 25

Grade/SY	FY24 Actual Class Size	FY25 Projected Class Size
PreK	11	11.67
K	21.2	22
1	19.8	21.6
2	20.2	20
3	21.2	20.2



Brown Staffing, Reduced Services

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	1.00
Secretary	2.00
Classroom Teacher	20.00
Preschool Teacher	3.00
EL Teacher	2.60
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00
Paraprofessional/Tutor	11.83
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	3.00
Student Services Administrator	1.00
Special Ed Secretary	0.50
Special Ed Teacher	9.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Café Worker	2.93
Total FTE	76.36



Position	FY25 FTE Reduced Services
Principal/Asst Principal	1.00
Secretary	1.50
Classroom Teacher	20.00
Preschool Teacher	3.00
EL Teacher	1.60
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00
Paraprofessional/Tutor	9.76
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	3.00
Student Services Administrator	1.00
Special Ed Secretary	0.50
Special Ed Teacher	9.00
Special Education Paraprofessional/Tutor	11.00
Nurse	1.00
Café Worker	2.93
Total FTE	73.79



Glover School

Interim Principal, Dan Richards

M Glover FY25 Overarching Goals

- **Fidelity to Year 2 Implementation of our Literacy Program, Wit & Wisdom, supported by Coaches and Principals**
- **Renewed focus and professional development on Tier I Positive Behavior Interventions & Supports (PBIS)**
- **Year 1 examination and professional learning of research-based Collaborative Problem Solving (CPS) as a Tiers I - III approach to building skills and effective strategies to support students social-emotional-behavioral wellbeing**

M Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
*PreK	33	28
K	60	65
1	87	66
2	70	90
3	77	73
*Total	327	322

Enrollment, FY24 & FY25

*Total Excludes PreK

The Glover School FY24 student enrollment is currently 327 (Feb. 2024). The FY25 projected student enrollment is estimated at 312. The greatest decrease of students is anticipated in 1st grade (FY24 = 87 FY25 = 66).

Subject	% Meeting & Exceeding Expectations		
	Glover	State	Delta
English Language Arts (Grade 3)	66%	44%	+22
Math (Grade 3)	55%	41%	+14

MCAS Spring 2023



Glover Current Staffing, FY24

Inclusion Teachers	4
Average Student Caseload	8.5
* Services provided for additional Tier II students as well.	

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	1.00
Secretary	1.00
Classroom Teacher	16.00
Preschool Teacher	3.00
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00
Paraprofessional/Tutor	9.35
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	2.20
Special Ed Team Chair	1.00
Special Ed Secretary	0.50
Special Ed Teacher	7.00
Special Education Paraprofessional/Tutor	12.00
Nurse	1.00
Café Worker	2.00
Total FTE	64.55



Glover Class Size Overview, FY24 & 25

Grade/SY	FY24 Actual Class Size	FY25 Projected Class Size
PreK	11	9.3
K	15	16.3
1	22	22
2	17	22.5
3	19	18.3



Glover Staffing, Reduced Services

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	1.00
Secretary	1.00
Classroom Teacher	16.00
Preschool Teacher	3.00
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00
Paraprofessional/Tutor	9.35
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	2.20
Special Ed Team Chair	1.00
Special Ed Secretary	0.50
Special Ed Teacher	7.00
Special Education Paraprofessional/Tutor	12.00
Nurse	1.00
Café Worker	2.00
Total FTE	64.55



Position	FY25 FTE Reduced Services
Principal/Asst Principal	1.00
Secretary	1.00
Classroom Teacher	15.00
Preschool Teacher	3.00
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00
Paraprofessional/Tutor	8.97
School Counselor	1.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	2.20
Special Ed Team Chair	1.00
Special Ed Secretary	0.50
Special Ed Teacher	6.00
Special Education Paraprofessional/Tutor	11.00
Nurse	1.00
Café Worker	2.00
Total FTE	60.17



Village School

Principal, Mandy Murphy

M Village FY25 Overarching Goals

- **Strengthening our Multi-Tiered System of support (MTSS) in order to meet all students academic and social-emotional needs**
- **Fidelity to Year 2 Implementation of our Literacy Program - Wit & Wisdom**
- **Continued emphasis on Tier I Positive Behavior Interventions & Supports (PBIS)**
- **Year I examination and professional learning of research-based Collaborative Problem Solving (CPS) as a Tiers I - III approach to building skills and effective strategies to support students social-emotional-behavioral wellbeing**
- **Continue to bring Diversity, Equity, and Inclusion to the forefront of our approach to teaching, learning, and engagement**



Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
4	187	184
5	171	188
6	179	171
Total	537	543

Enrollment, FY24 & FY25

% Meeting or Exceeding Expectations				
Subject	Village	State	Delta	
English Language Arts (Grade 4)	50	39	+11	
English Language Arts (Grade 5)	61	44	+16	
English Language Arts (Grade 6)	60	42	+18	
Math (Grade 4)	61	45	+16	
Math (Grade 5)	52	41	+11	
Math (Grade 6)	62	41	+21	
Science & Tech/Eng (Grade 5)	57	41	+16	

MCAS Spring 2023

Village Current Staffing, FY24

Inclusion Teachers	7
Average Student Caseload	10

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	2.00
Secretary	2.00
Classroom Teacher	28.00
EL Teacher	2.00
Library Media Specialist	1.00
Other Teachers	3.00
Specialist Teachers (Music, Art, PE, Health)	7.60
Paraprofessional/Tutor	3.73
Guidance Counselor	3.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.60
Special Ed Teacher	17.00
Special Education Paraprofessional/Tutor	13.00
Nurse	2.00
Café Worker	3.75
Total FTE	93.68



Village Class Size Overview, FY24 &25

Grade/SY	FY24 Actual Class Size	FY25 Projected Class Size
4	21	21
5	21	23
6	18	21

M Village Staffing, Reduced Services

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	2.00
Secretary	2.00
Classroom Teacher	28.00
EL Teacher	2.00
Library Media Specialist	1.00
Other Teachers	3.00
Specialist Teachers (Music, Art, PE, Health)	7.60
Paraprofessional/Tutor	3.73
Guidance Counselor	3.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.60
Special Ed Teacher	17.00
Special Education Paraprofessional/Tutor	13.00
Nurse	2.00
Café Worker	3.75
Total FTE	93.68



Position	FY25 FTE Reduced Services
Principal/Asst Principal	2.00
Secretary	2.00
Classroom Teacher	26.00
EL Teacher	2.00
Library Media Specialist	1.00
Other Teachers	2.00
Specialist Teachers (Music, Art, PE, Health)	7.60
Paraprofessional/Tutor	1.10
Guidance Counselor	3.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.60
Special Ed Teacher	16.00
Special Education Paraprofessional/Tutor	13.00
Nurse	2.00
Café Worker	3.75
Total FTE	87.05



Marblehead Veterans MS

Principal, Matt Fox

M MVMS FY25 Overarching Goals

- **Continue to support student learning through a comprehensive system of tiered supports**
- **Prioritize historic class size averages to support multi-modal instruction**
- **Continue to bring Diversity, Equity, and Inclusion to the forefront of our approach to teaching, learning, and engagement**
- **Focus on growing student engagement and social emotional learning through the redesign of our advisory program**

Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
7	235	210
8	208	238
Total	443	448

Enrollment, FY24 & FY25

% Meeting or Exceeding Expectations				
Subject	MVMS	State	Delta	
English Language Arts (Grade 7)	61	40	+21	
English Language Arts (Grade 8)	69	44	+25	
Math (Grade 7)	66	38	+28	
Math (Grade 8)	65	38	+27	
Science & Tech/Eng (Grade 8)	56	41	+15	

MCAS Spring 2023

M MMS Current Staffing, FY24

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	2.00
Secretary	1.50
Classroom Teacher	23.10
EL Teacher	1.00
Library Media Specialist	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50
Paraprofessional/Tutor	1.00
Guidance Secretary	0.00
Guidance Counselor	2.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.40
Special Ed Teacher	10.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Permanent Substitute	2.00
Café Worker	2.50
Total FTE	68.00

Special Education Program Descriptions

Language-Based (LB) - Students with language-based learning disabilities, communication impairments, or neurological disabilities receive specially designed instruction in their least restrictive environment. Small group or individualized instruction can be provided by special education teachers and support staff who are trained in specialized reading programs, math interventions, and written language supports. Instruction is provided along the continuum from sub-separate classes for core content that meets the MA Curriculum Frameworks standards to sub-separate classes with modified standards. These services provide students with an instructional program that supports the development of academic, executive functioning, communication, and self-advocacy skills. **(Three Teachers)**

Therapeutic Support: Students with emotional disabilities or other impairments that significantly impact their self-regulation skills receive a continuum of services and supports that include teaching emotional regulation strategies, social skills, and executive functioning skills. Therapeutic instructional practices are provided in small group settings, within general education classrooms, and/or embedded in core content instruction. **(One Teacher)**

Applied Behavior Analysis-Based Support (ABA): Students with autism spectrum disorders, developmental disabilities, or intellectual/cognitive disabilities receive specialized instruction and services designed to meet their individualized needs. Instruction often takes place in small group or individual settings across the course of the day utilizing the principles of Applied Behavioral Analysis (ABA), which is a highly structured system of teaching skills and positive behavioral support. Classroom curriculum is based on state standards but may be significantly modified or adapted to students' individual entry points. Instruction also focuses on activities of daily living (ADLs), functional skills, and pre-vocational skills. **(Two Teachers)**



MVMS Class Size Overview, FY24

Subject	Grade	# of Sections	Average Class Size
English	7	10	22
	8	12	17
Math	7	11	20
	8	10	20
Science	7	10	23
	8	10	20
Social Studies	7	11	21
	8	11	19
World Languages	French	5	21
	Spanish	10	24.5



MVMS Class Size Details, FY24

Subject	Average	Mode	Median	Range	23+
English	19	23	20	13	6/22
Math	20	20	20	12	3/21
Science	22	24	22	9	8/20
Social Studies	20	18	20	10	4/22
World Language	23	24	24	7	12/15
Health/PE	20	21	22	13	19/40
Unified Arts	22	22	21	15	18/80
Performing Arts	20	N/A	18.5	12	2/6
School Totals	20.7	22	21	16	70/220 32% (65%/35% Split 7th/8th)

MVMMS Spec Ed & Tier II Classes

Special Education and Tier 2 Classes

Classes	# of Sections	Info/Program
Math Lit	3	Tier 2 Math Class
Academic Support	3	Tier 2 General Support class
Lit Lab	5	ELL Class
Curriculum Support	29	Small group class to support IEP Goals 17 Inclusion sections, 12 ABA/LB/Therapeutic sections
Sub Separate English	6	3 ABA, 3 LB
Sub Separate Math	6	3 ABA, 3 LB
Sub Separate SS	4	3 ABA, 1 LB
Sub Separate Science	4	4 ABA

Inclusion Information

4 Teachers – Average Caseload = 18 students
 Each teacher also co-teaches 2 classes – English and Math



MVMS Staffing, Reduced Services

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	2.00
Secretary	1.50
Classroom Teacher	23.10
EL Teacher	1.00
Library Media Specialist	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50
Paraprofessional/Tutor	1.00
Guidance Secretary	0.00
Guidance Counselor	2.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.40
Special Ed Teacher	10.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Permanent Substitute	2.00
Café Worker	2.50
Total FTE	68.00



Position	FY25 FTE Reduced Services
Principal/Asst Principal	1.00
Secretary	1.50
Classroom Teacher	22.10
EL Teacher	1.00
Library Media Specialist	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50
Paraprofessional/Tutor	1.00
Guidance Secretary	0.00
Guidance Counselor	2.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.40
Special Ed Teacher	10.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Permanent Substitute	2.00
Café Worker	2.50
Total FTE	66.00



Marblehead High School

Principal, Dr. Michele Carlson



MHS FY25 Overarching Goals

- **Preserve tiered academic interventions that are currently in place**
- **Foster a sense of inclusion and belonging**
- **Update curriculum and alignment of courses at MHS**
- **Continue vertical alignment of curriculum with MVMS**
- **Ensure all students have access to high quality educational opportunities**

Demographics - Enrollment & MCAS

Grade/SY	FY 24 Actual	FY 25 Projected
Grade 9	217	207
Grade 10	199	217
Grade 11	244	204
Grade 12	217	251
Total	877	879

Subject	% Meeting or Exceeding Expectations		
	MHS	State	Delta
English Language Arts (Grade 10)	81	58	+23%
Math (Grade 10)	78	50	+28%
Science & Tech/Eng (Grade 9)	77	47	+30%

Enrollment, FY24 & FY25

MCAS Spring 2023



MHS Current Staffing, FY24

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	3.00
Secretary	3.55
Classroom Teacher	52.80
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Unified Arts, PE,	14.50
Paraprofessional/Tutor	1.33
Guidance Secretary	1.00
School Counselor	10.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	1.00
Special Ed Teacher	16.00
Special Education Paraprofessional/Tutor	15.00
Nurse	1.80
Café Worker	4.46
Security Monitor	2.00
Total FTE	132.44

Special Education Program Descriptions

Language-Based (LB)

Students with language-based learning disabilities, communication impairments, or neurological disabilities receive specially designed instruction in their least restrictive environment. Small group or individualized instruction can be provided by special education teachers and support staff who are trained in specialized reading programs, math interventions, and written language supports. Instruction is provided along the continuum from sub-separate classes for core content that meets the MA Curriculum Frameworks standards to sub-separate classes with modified standards. These services provide students with an instructional program that supports the development of academic, executive functioning, communication, and self-advocacy skills. **(Four Teachers)**

Therapeutic Support

Students with emotional disabilities or other impairments that significantly impact their self-regulation skills receive a continuum of services and supports that include teaching emotional regulation strategies, social skills, and executive functioning skills. Therapeutic instructional practices are provided in small group settings, within general education classrooms, and/or embedded in core content instruction. **(Three Teachers)**

Applied Behavior Analysis-Based Support (ABA)

Students with autism spectrum disorders, developmental disabilities, or intellectual/cognitive disabilities receive specialized instruction and services designed to meet their individualized needs. Instruction often takes place in small group or individual settings across the course of the day utilizing the principles of Applied Behavioral Analysis (ABA), which is a highly-structured system of teaching skills and positive behavioral support. Classroom curriculum is based on state standards but may be significantly modified or adapted to students' individual entry points. Instruction also focuses on activities of daily living (ADLs), functional skills, and pre-vocational skills. **(One Teacher)**



MHS Class Size Overview, 2023 - 2024

Subject	Average	Mode	Median
English	17.1	16	16.5
Math	17.8	16	17.5
Science	18.3	18 & 24	18
Social Studies	18.5	17 & 23	19
World Language	16.4	18	16.5
Wellness	20.3	22	21
Applied, Visual & Performing Arts, Business, Marine Technology, Culinary	15	15	15
School Totals	17.5	18	18



MHS Class Size Details, 2023 - 2024

Class Size Data for Marblehead High School			
Subject	# of Sections (FYE)	Average Class Size	# of Teachers
English**	55	17.1	11
Math**	56	17.8	11
Science**	54	18.3	11
Social Studies	50	18.5	10
World Languages	11	14	2.2
<i>French</i>			
<i>Latin</i>	4	14.3	.8
<i>Spanish</i>	29	17.6	5.8
Wellness	20	20.3	4
Applied Arts*	14	13.1	2.9
Performing Arts	14	13.1	2.2
Visual Arts	15	16.58	2.8
Business	4	18.88	.8
Marine Technology*	5	11.8	1
Culinary*	5	17.8	1

* Some classes have size restrictions due to equipment and safety

**MHS offers RTI classes in English, Math & Science these class sizes are smaller because they provide targeted interventions and are not figured into the average class size numbers



MHS Spec Ed & Tier 2, 2023 - 2024

Special Education & Tier 2 Classes

Classes	# of Sections(FYE)	Info/Program
RTI	6	Tier 2 Intervention in Math, English, & Science
Curriculum Support	30	
Literacy Lab	5	ELL Class
		Small Group Classes for IEP Goals
Sub Separate English	7	1 ABA, 6 LB
Sub Separate Math	5	1 ABA, 4 LB
Sub Separate Social Studies	3.5**	1 ABA, 2.5 LB
Sub Separate Science	1	1 ABA
Sub Separate Wellness	1	1 Therapeutic
Sub Separate Act. of Daily Living	1	1 ABA
Sub Separate Vocational	1	1 ABA

** .5 is semester course



MHS Staffing, Reduced Services

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	3.00
Secretary	3.55
Classroom Teacher	52.80
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Unified Arts, PE,	14.50
Paraprofessional/Tutor	1.33
Guidance Secretary	1.00
School Counselor	10.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	1.00
Special Ed Teacher	16.00
Special Education Paraprofessional/Tutor	15.00
Nurse	1.80
Café Worker	4.46
Security Monitor	2.00
Total FTE	132.44



Position	FY25 FTE Reduced Services
Principal/Asst Principal	3
Secretary	2.05
Classroom Teacher	52.6
EL Teacher	1
Library Media Specialist	1
Specialist Teachers (Music, Unified Arts, PE, Health)	14.5
Paraprofessional/Tutor	0
Guidance Secretary	1
School Counselor	9
Psychologist	2
Service Providers (OT/PT/Speech Lang/BCBA)	1
Special Ed Team Chair	1
Special Ed Secretary	1
Special Ed Teacher	14.6
Special Education Paraprofessional/Tutor	12.4
Nurse	1.8
Café Worker	4.46
Security Monitor	2
Total FTE	124.41



Districtwide Identified

Efficiencies &/or Reductions - Preliminary

- Consolidation of the Therapeutic Program to Brown School
- Reductions in Staffing: **36 Positions; 28 Total FTEs**

Position	Count of Positions	Position	Count of Positions
7-D Driver	1	General Education Support Staff (para/tutor)	5
Facilities Staff	2	Adjustment Counselors	2
Assistant Director of Student Services	1	BCBA	1
MVMS Assistant Principal	1	Reading Teachers	2
Clerical/ Administrative Support Positions	5	Special Education Teachers	4
Lunch Supervision (para)	4	Classroom Teachers	4
Special Education Support Staff (para/tutor)	3	EL Teacher	1

Proposed Total Positions Reduced 36

- Transfer of *Partial* Funding for Athletics and Extracurriculars to Participants
- Elimination of Teacher Leaders at the Elementary Level
- Significant decrease in Professional Development funding
- Significant decrease in Instructional Supplies

FY25 Budget Unfunded Requests

(Above Level Services)

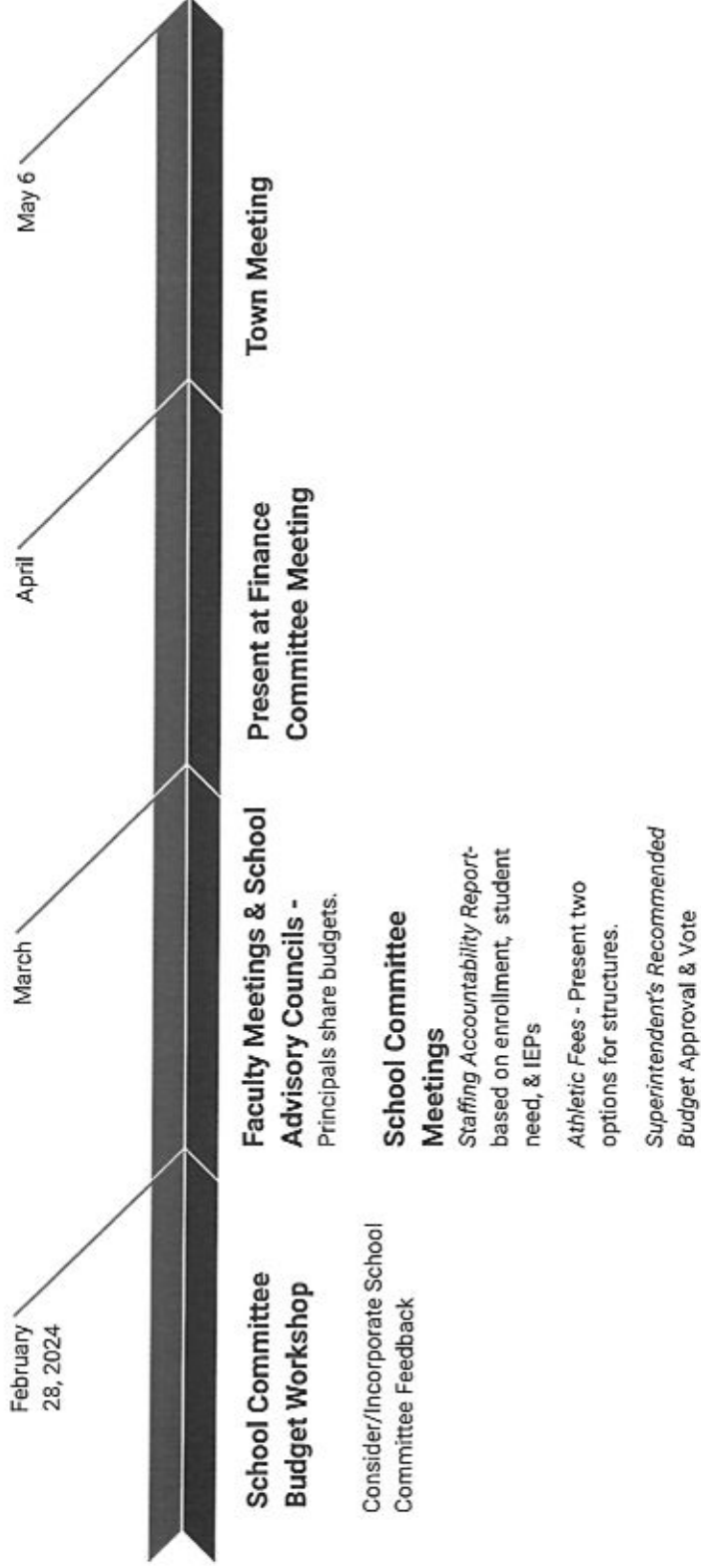
The total unfunded cost for the additional requests = \$1,338,866.

Principal Requests Include:

- Restoration of MVMS Librarian Position
- 7 Tutor positions across the elementary schools to support MTSS
- 2 Permanent Substitutes to provide support coverage and consistency
- Staffing to implement the Bridge for Resilient Youth in Transition (BRYT) program at MVMS
- Staffing and equipment to create a grounds crew to support our buildings and grounds
- MHS Curriculum Leader and Data/Intervention Coaching positions to work with district curriculum leaders and leverage collected data for tiered interventions
- Other additional requests



Next Steps



Questions?