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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

Marblehead School Committee

Name of Board or Committee

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

Monday	April	8th	2024	5:00pm
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

VI. Consent Action and Agenda Items

- a. Schedule of Bills (vote)

VII. School Committee Communication and Discussion Items

- a. FY25 Budget (vote)

VIII. Closing Business

- a. Adjournment

THIS AGENDA IS SUBJECT TO CHANGE

Chairperson: Sarah Fox

Posted by: Sarah Fox

Date: 4/4/2024



Marblehead Public Schools

9 Widger Road
Marblehead, Massachusetts 01945
Phone: (781) 639-314

Dr. Theresa B. McGuinness
Interim Superintendent of Schools

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

Ms. Patricia Bell
Interim Director of Student Services

Memorandum

To: Marblehead School Committee
From: Theresa B. McGuinness, Ed.D, Interim Superintendent
CC: Mary Delai, Director of Finance & Operations Consultant
Julia Ferreira, Assistant Superintendent
RE: FY25 Superintendent's Recommended Budget
Date: April 8, 2024

[FY25 Superintendent's Recommended Budget](#)

At the April 1, 2024 School Committee Meeting we presented the Prioritized List of Budget Reductions. We received approval from the Committee on the initial restorations in the first three categories, and were charged with further examination and selection of necessary items in the *unfunded* category.

In summary, in the [FY25 Superintendent's Recommended Budget](#) - April 8, 2024, the FY25 operating budget illustrates an increase of \$1,005,393 over FY24 or 2.24% with the total budget at \$46,759,110. This sum includes the Town's transfer of utilities and FICA medicare taxes totalling \$916,444 + \$45,842,666 = \$46,759,110. The FY25 operating budget growth is funded through \$755,393 in increased Town revenues + the \$250,000 allocation from OPEB funding totally, \$1,005,393.

In an effort to bring forth our recommendations for continued budget restorations for a final FY25 Recommended Budget, District and School leadership further reviewed the reductions in the *unfunded* category and nominated those that we believe are most critical to the district's success. Thus, we restored proposed reductions from the *unfunded* list that are supported by the Town's allocation of \$250,000. There are a number of items on the *unfunded* slide that, while very important, were not nominated for restoration based on our evaluation of enrollment and student need, and a shift to reliance on participants' fee structure, as the district recognizes that we are working within limited available funding. As always, we will continue to explore alternative funding through grants and local partnerships to continue to meet the ongoing needs of our district.

The updated slide deck below provides a summary overview of the changes that were made from the FY25 level services budget to the FY25 reduced services budget, which was our starting point for restorations. The reduced services restorations total just shy of \$1.4 million and are funded through leveraging of revolving funds, prepayments, and the additional allocation from the Town. Our restorations for continuous improvement include restoration of items cut in FY24 and items nominated year-over-year by principals to strengthen the learning experience for students that have not been funded in the past.

The new slides are 12 - 17 in the [FY25 Superintendent's Recommended Budget](#) April 8, 2024

Proposed FY25 Reductions 4/1/24 Level to Reduced Services Tracking Sheet

Change	Adjustment Amount	Running Total FY25 Budget
FY25 Level Services Budget		\$ 47,423,851
Positions Proposed to be Reduced/Eliminated	\$ (1,672,324)	
Fund Extracurricular & Athletic Expenses by User Fees	\$ (284,210)	
Reduced Professional Development	\$ (38,380)	
Reduced Instructional Supplies	\$ (177,900)	
Reduced Contracted Services	\$ (37,000)	
Reduced Equipment Replacement	\$ (158,820)	
Reduced Maintenance & Custodial Supplies	\$ (42,600)	
Reduced Telephone	\$ (6,000)	
Reduced After Dark Program Offering	\$ (48,000)	
Total Reductions	\$ (2,653,650)	
Therapeutic Offset to Reduced/Eliminated Positions	\$ 400,000	
Salary Reserve for Union Negotiations	\$ 422,466	
Net Reductions	(1,831,184)	
FY25 Reduced Services Budget		\$ 45,592,667

12

FY25 Reduced Services Budget Updated 4/1/24 Restorations (Includes Additional Town Allocation)

Initial FY25 Budget Cuts Restorations	
Teachers	257,000
Adjustment Counselor	35,100
Behavioral Interventionist	76,200
General Education Support Staff (para/tutor)	138,000
Lunch Supervisor (para)	32,000
Central/Administrative Support Positions	68,100
MMS Assistant Principal	96,000
Assistant Director of Student Services	52,000
Elementary Teacher Leader Positions	96,000
Total	836,600

Restorations from Unemployment Savings	Restorations from Additional Town Allocation (OPFB)
Special Education Support Staff (para/tutor)	18,000
Special Ed Teacher	67,400
Chemical/Administrative Support Positions	40,347
Facilities Staff	38,177
Reading Teacher	98,711
Reduced Instructional Supplies	132,112
Reduced Contracted Services	23,300
Reduced Equipment Replacement	15,000
Reduced Maintenance & Custodial Supplies	30,900
Total	586,857

Total FY25 Budget Cuts Restored	
Total	1,423,457

13

FY25 Restorations 4/1/24 For Continuous Improvement

Restorations from Prior Years	
Lunch Supervision (para)	12,307
MMS Librarian	42,143
World Language Teacher	28,096

Restorations for Continuous Improvement	
General Education Support Staff (para/tutor)	78,664
Data & Intervention Coach	70,200
Assistant Principal - Brown	20,000
Building Substitutes	77,784

Total Restorations from Prior Years / For Continuous Improvement	
Total	399,133

14

FY25 Remaining Unfunded Items

Position/Item	Location	FTE	Cost	Rationale
Classroom Teacher	Over	1	70,200	Reduction a reflective of student enrollment
Special Ed Teacher	Village	1	64,500	Based on EPI and student needs
Special Ed Teacher	HS	0.4	27,142	Voluntary reduction based on duties assigned
World Language Teacher (Ltr)	HS	0.2	40,320	Reduction a reflective of student enrollment
Adjustment Counselor	HS	1	64,500	Based on enrollment and building need
EL Teacher	Brown	0.5	40,320	Reduction a reflective of changes in student enrollment
Special Ed Para	Over	1	21,820	Reduction a reflective of changes in student need
Special Ed Para	HS	1	21,820	Reduction a reflective of changes in student need
7-0 Driver	Debit	0.25	23,437	Insufficient pay to hire program on our large buses
Registrar	Debit	0.25	13,947	Reallocated to admin assistant
Student Activities Clerk	HS	1	22,414	Reallocated to admin assistant
Assistant Director of Student Services		0.5	52,800	Needs of district and students can confidently be met with a half on an Assistant Director in Extracurricular and Athletic Services
Professional Development			21,210	Shift fiscal responsibility from tax payers to program participants
Instructional Supplies			30,380	Moved some to grants. Leveraging internal coaches
Contracted Services			44,287	The district focuses being able to leverage local groups
Equipment Replacement			14,500	ASFA funds to support
Maintenance & Custodial Supplies			150,328	Deferral of chrom-look replacement costs, pursuing grant opportunities
Telephone			11,500	Bring budget to level services
After Dark Program Offering			6,000	Single by the District Cellphones only, no phone reimbursements
Total Unfunded FY25 Budget Reductions			1,434,932	

15

FY25 Final Budget Tracking Sheet Reduced Services to Final Tracking Sheet

Change	Adjustment Amount	Running Total FY25 Budget
FY25 Reduced Services Budget		\$ 45,592,667
Initial Approved Restorations	\$ 1,229,809	
Restorations Funded through Unemployment Savings	\$ 296,522	
Restorations Funded through Additional Town Contribution (OPFB)	\$ 250,000	
Unemployment Savings	\$ (320,000)	
Budget Offsets: Revolving Funds	\$ (106,332)	
Budget Offsets: Prepayments	\$ (600,000)	
Net Budget Increase - Funded by Additional Town Allocation	243,999	
FY25 Final Budget		\$ 45,842,666

16

FY25 Budget

	FY24 Budget	FY25 Level Services Budget	FY25 Reduced Services Budget	FY25 Final Budget
Salaries & Wages	37,503,287	38,431,233	37,100,165	38,005,093
Non Salary Expense	7,333,995	8,992,618	8,492,502	7,837,563
Total	\$ 44,837,273	\$ 47,423,851	\$ 45,592,667	\$ 45,842,666
% Increase over FY24		5.77%	1.68%	2.24%
\$ Increase over FY24		2,586,578	755,393	1,005,393
Transfers from the Town		942,191	916,444	916,444
Total Bottom Line Budget	\$ 44,837,273	\$ 48,366,042	\$ 46,509,111	\$ 46,759,110

FY25 Operating Budget is an increase of \$1,005,393 over FY24 or 2.24%; \$46,759,110

\$45,842,666 + \$916,444 (Transfer of utilities & FICA/medicare taxes) = \$46,759,110

FY25 Operating Budget growth is funded through \$755,393 in increased

Town Revenues + \$250,000 allocation from OPFB Funding = \$1,005,393.

17

FY25 Budget Documents

- | | |
|---|---|
| <ul style="list-style-type: none">➤ FY25 Superintendent's Preliminary Budget - April 1, 2024 (New slides 29-31)➤ FY25 Preliminary Budget @the SC Budget Hearing on <i>March 21, 2024</i> (Includes updated <i>Athletic Fee Options</i>)➤ Staffing Accountability Report (Link) - <i>March 21, 2024</i> - Addendum to the FY 25 Preliminary Budget | <ul style="list-style-type: none">➤ Athletic Fee Structure - SC Memorandum - User Fee Proposal, 2024-2025 (Slide Deck) presented at the SC meeting on <i>March 7, 2024</i>➤ FY25 Superintendent's Preliminary Budget - Presented at the SC Budget Workshop on <i>February 28, 2024</i> |
|---|---|



Marblehead Public Schools

9 Wigger Road
Marblehead, Massachusetts 01945
Phone: (781) 639-314

Dr. Theresa B. McGuinness
Interim Superintendent of Schools

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

Ms. Patricia Bell
Interim Director of Student Services

TO: Marblehead School Committee
FROM: Mary C. DeLai, Interim Director of Finance & Operations
CC: Dr. Theresa McGuinness, Interim Superintendent
DATE: April 4, 2024
RE: FY2024 Budget Status Update

We have now closed the third quarter of Fiscal Year 2024. With one quarter remaining, we have performed a comprehensive analysis of our budget to determine our best estimate of the anticipated end-of-year balance for the school department budget. As the chart below indicates, our current projection is that we will end the year with an unencumbered balance of \$908,841.

Salaries

Expended	21,934,021
Encumbered	15,514
Forecasted	13,807,123

Expenses

Expended	5,170,371
Encumbered	253,473
Forecasted	2,747,930

Total Expended, Encumbered, and Projected	43,928,432
FY24 Budget	44,837,273
<i>Projected EOY Surplus/(Deficit)</i>	<i>908,841</i>

This projection assumes that all currently vacant positions remain vacant through the remainder of the year. It also assumes no additional out of district placements for the remainder of the year. Additional factors that may adversely impact the end of year balance include expenses related to unanticipated out of district placements, unanticipated facility repair and maintenance expense, additional legal expense, and/or buyouts for exiting employees who have not yet submitted their intent to resign or retire. At this time, we are reasonably confident that we will end the fiscal year with a positive balance.



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9 Widge 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: Mary DeLai, Interim Director of Finance and Operations
DATE: March 20, 2024
RE: Schedule of Bills for Approval

Included in this packet are the following Schedules of Bills for your consideration. The schedules and invoices have been uploaded to the shared drive.

Schedule	Amount
24860	\$ 22.66
24861	\$ 10,619.15
24865	\$ 7,643.00
24866	\$ 17,141.27
24867	\$ 11,005.44
24879	\$ 132,465.20
24880	\$ 51,759.10
24881	\$ 569.14
24882	\$ 72,498.85
24890	\$ 21,801.33
24902	\$ 104,274.56
TOTAL	\$ 429,799.70

Suggested Motion:

Motion to approve the identified schedules of bills totaling \$429,799.70.



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MEMORANDUM

TO: Marblehead School Committee
FROM: Mary DeLai, Interim Director of Finance and Operations
DATE: April 4, 2024
RE: Schedule of Bills for Approval

Included in this packet are the following Schedules of Bills for your consideration. The schedules and invoices have been uploaded to the shared drive.

Schedule	Amount
24921	\$ 14,852.38
24928	\$ 765.00
24929	\$ 42,839.62
24930	\$ 3,313.99
24947	\$ 197,182.41
24948	\$ 118,789.42
24950	\$ 2,669.32
24951	\$ 12,541.04
24954	\$ 8,240.73
24956	\$ 60.00
24957	\$ 15.94
24958	\$ 239.94
24959	\$ 8,106.15
24960	\$ 137.22
24961	\$ 15,878.65
TOTAL	\$ 425,631.81

Suggested Motion:

Motion to approve the identified schedules of bills totaling \$425,631.81.



Marblehead Public Schools

FY25 Superintendent's Recommended Budget

**School Committee Meeting &
Finance Committee Meeting**

April 8, 2024

Dr. Theresa McGuinness, Interim Superintendent of Schools
Mary Delai, Interim Director of Finance & Operations

(February 28, 2024 School Committee Budget Workshop - [Superintendent's FY25 Preliminary Budget](#))



Budget Drivers

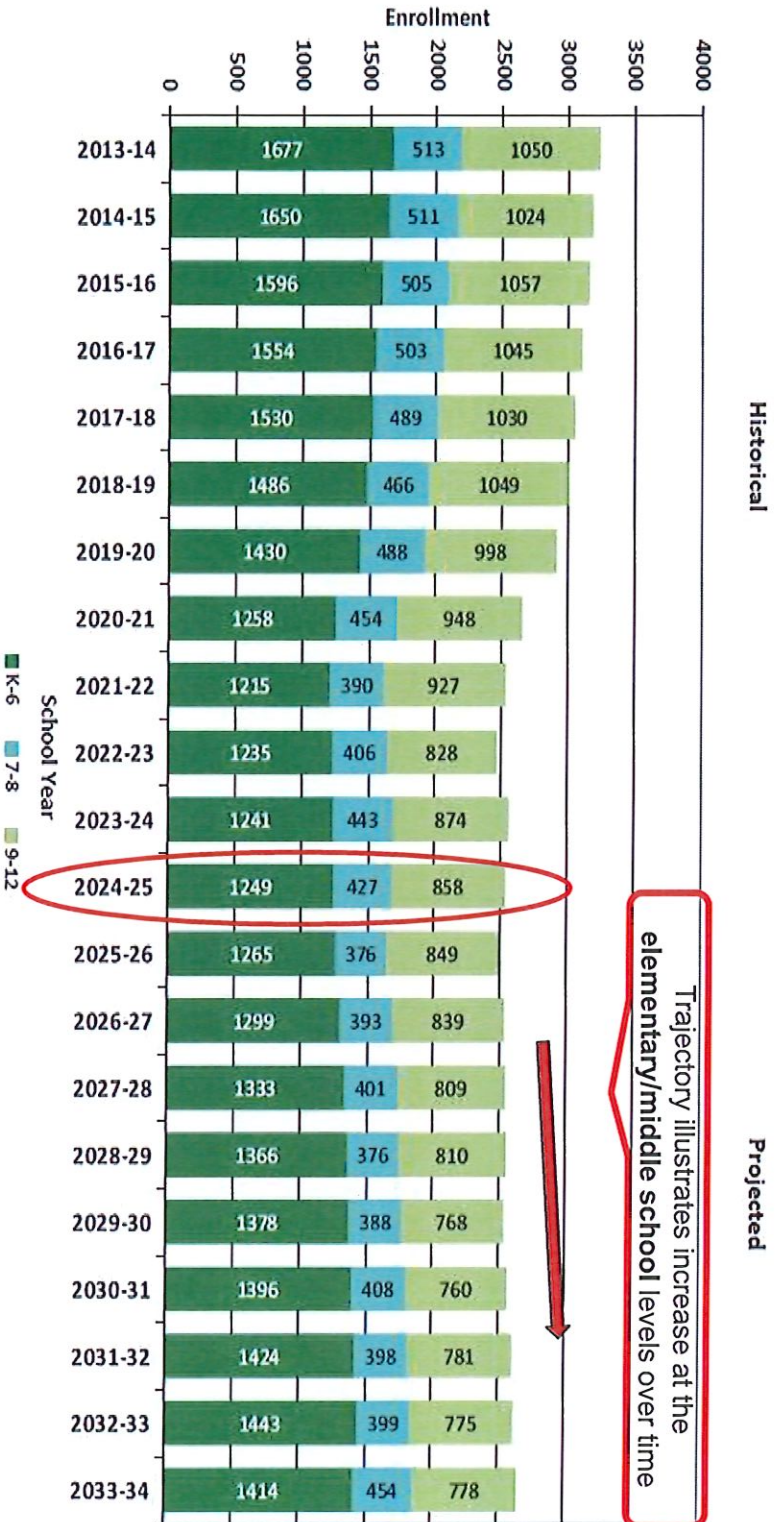
***Unknown Variable: *Contract Negotiations*

- ❑ **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**



NESDEC Enrollment Projections

Historical & Projected Enrollments in Grade Combinations





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										
		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%	3.99%	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										
	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	6.8	1	0	0	0	0	0	
3	3	0	0	0	12.1	0	0	0	0	0	0	
4	3	0	0	0	13	0	0	0	0	0	1	
5	0	0	0	0	8	0	0	0	0	0	0	
6	1	0	0	0	4.7	0	0	0	0	0	1	
7	2	0	0	0	7	0	2	0	0	0	0	
8	0.8	0	0	0	3	4	2	1	0	0	0	
9	6	0	0	3	14.1	1.6	1	0	0	0	1	
10	0	0	0	0	3	3	3	0	0	0	0	
11	0	0	0	0	42.6	33	33.6	23	23	23	34.8	

62.2% of Unit A staff are currently at top step (receive annual COLA, but no step increase)



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	Extra curricular 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
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
Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	DESE	709,546	764,323	762,490
METCO	DESE	508,693	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 Elementary and Secondary Schools Emergency Relief Fund (ESSER III)		796,636		
Total One-Time Grant Funds		\$ 957,878	\$ -	\$ -
Total Grants		\$ 2,402,428	\$ 1,523,528	\$ 1,573,010

Grants are to be used to "supplement not supplant"
 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.



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



FY25 Budget - **Reduced Services*

4/1/24

*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 worked diligently to project the increased revenues for FY25 and allocated 50% of those revenues to the District, which is equivalent to **\$755,394**.



FY25 Reduced Services Cuts

4/1/24

Reductions/Eliminations			
Classroom Teachers	(223,055)	Unemployment	400,000
Special Education Teachers	(266,286)	Salary Reserve- Pending Negotiations	422,466
Adjustment Counselors	(146,848)	Professional Development	(30,380)
EL Teacher	(92,606)	Instructional Supplies	(177,908)
Reading Teachers	(189,317)	Contracted Services	(37,000)
BCBA	(72,000)	Equipment Replacement	(158,828)
General Education Support Staff (para/tutor)	(128,629)	Maintenance & Custodial Supplies	(42,000)
7-D Driver	(23,437)	Telephone	(6,000)
Facilities Staff	(76,354)	After Dark Program Offering	(48,000)
Assistant Director of Student Services	(105,786)		
MVMS Assistant Principal	(107,100)	Funded Through Other Means	
Clerical/Administrative Support Positions	(151,093)	Food Service Director	(99,450)
Lunch Supervision (para)	(32,057)	Extracurricular and Athletic Stipends	(281,210)
Special Education Support Staff (para/tutor)	(61,691)		
Elementary Teacher Leader Positions	(96,615)	Total Reductions/Eliminations from	
		Operating Budget	(1,831,184)



Districtwide Summary of Identified

Efficiencies &/or Reductions - Preliminary 4/1/24

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

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

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**



Proposed FY25 Reductions

4/1/24

Level to Reduced Services Tracking Sheet

Change	Adjustment Amount	Running Total FY25 Budget
FY25 Level Services Budget		\$ 47,423,851
Positions Proposed to be Reduced/Eliminated	\$ (1,872,324)	-----
Fund Extracurricular & Athletic Stipends by User Fees	\$ (281,210)	-----
Reduced Professional Development	\$ (30,380)	-----
Reduced Instructional Supplies	\$ (177,908)	-----
Reduced Contracted Services	\$ (37,000)	-----
Reduced Equipment Replacement	\$ (158,828)	-----
Reduced Maintenance & Custodial Supplies	\$ (42,000)	-----
Reduced Telephone	\$ (6,000)	-----
Reduced After Dark Program Offering	\$ (48,000)	-----
Total Reductions	\$ (2,653,650)	-----
Unemployment Offset to Reduced/Eliminated Positions	\$ 400,000	-----
Salary Reserve for Union Negotiations	\$ 422,466	-----
Net Reductions	\$ (1,831,184)	-----
FY25 Reduced Services Budget		\$ 45,592,667



FY25 Reduced Services Budget

Updated 4/8/24

Restorations (Includes Additional Town Allocation)

Initial FY25 Budget Cut Restorations	
Teachers	257,020
Adjustment Counselor	35,120
Behavioral Interventionist	70,239
General Education Support Staff (para/tutor)	128,629
Lunch Supervision (para)	32,057
Clerical/Administrative Support Positions	68,103
MVMS Assistant Principal	90,000
Assistant Director of Student Services	52,893
Elementary Teacher Leader Positions	96,615
	<u>830,676</u>

Restorations From Unemployment Savings	
Special Education Support Staff (para/tutor)	18,015
Clerical/Administrative Support Positions	46,847
Facilities Staff	38,177
Reduced Instructional Supplies	132,112
Reduced Contracted Services	22,500
Reduced Equipment Replacement	10,000
Reduced Maintenance & Custodial Supplies	30,500
	<u>298,151</u>

Restorations from Additional Town Allocation (OPEB)	
Special Ed Teacher	67,409
Adjustment Counselor	47,135
Reading Teacher	96,711
Facilities Staff	38,177
	<u>249,432.36</u>
Total FY25 Budget Cuts Restored	<u>1,378,259.07</u>



FY25 Restorations 4/1/24

For Continuous Improvement

Restorations from Prior Years	
Lunch Supervision (para)	12,307
MVMS Librarian	42,143
World Language Teacher	28,096
Restorations for Continuous Improvement	
General Education Support Staff (para/tutor)	78,564
Data & Intervention Coach	70,239
Assistant Principal - Brown	90,000
Building Substitutes	77,784
Total Restorations from Prior Years / For Continuous Improvement	399,133



FY25 Remaining Unfunded Items

Position/Item	Location	FTE	Cost	Rationale
Classroom Teacher	Glover	1	70,239	Reduction is reflective of student enrollment
Special Ed Teacher	Village	1	94,326	Based on IEPs and student needs
Special Ed Teacher	HS	1	67,409	Based on IEPs and student needs
Special Ed Teacher	HS	0.4	37,142	Voluntary reduction based on duties assigned
World Language Teacher (Latin)	HS	0.2	12,338	Reduction is reflective of student enrollment
Adjustment Counselor	HS	1	64,593	Based on enrollment and building need
EL Teacher	Brown	0.5	46,303	Reduction is reflective to changes in student enrollment
Special Ed. Para	Glover	1	21,838	Reduction is reflective of changes in student need
Special Ed. Para	HS	1	21,838	Reduction is reflective of changes in student need
7-D Driver	District	0.5	23,437	Impacts a sm all number of pay to ride slots.; District anticipates being able to continue to accododate the pay to ride program on our large buses.
Registrar	District	0.25	13,947	Reallocated to adm in assistant
Student Activities Clerk	HS	1	22,414	Reallocated to adm in assistant
Assistant Director of Student Services		0.5	52,893	Needs of district and students can confidently be met with a half time Assistant Director in conjunction with the other special administration and districtwide leadership.
Extracurricular and Athletic Stipends			281,210	Shift fiscal responsibility from tax payers to program participants
Professional Development			30,380	Moved some to grants: Leveraging internal coaches
Instructional Supplies			44,297	The district forsees being able to leverage local groups
Contracted Services			14,500	ARPA funds to support
Equipment Replacement			150,328	Deferment of chromebook replacement costs; pursuing grant opportunities
Maintenance & Custodial Supplies			11,500	Bringing budget to level services
Telephone			6,000	Savings by to District Cellphones only, no phone reimbursements
After Dark Program Offering			48,000	Expensive program that reached a very sm all number of students
Total Unfunded FY25 Budget Reductions			1,134,932	



FY25 Final Budget Tracking Sheet

Reduced Services to *Final* Tracking Sheet

Change	Adjustment Amount	Running Total FY25 Budget
FY25 Reduced Services Budget		\$ 45,592,667
Initial Approved Restorations	\$ 1,229,809	
Restorations Funded through Unemployment Savings	\$ 296,522	
Restorations Funded through Additional Town Contribution (OPEB)	\$ 250,000	
Unemployment Savings	\$ (320,000)	
Budget Offsets: Revolving Funds	\$ (606,332)	
Budget Offsets: Prepayments	\$ (600,000)	
Net Budget Increase - Funded by Additional Town Allocation	\$ 249,999	
FY25 Final Budget		\$ 45,842,666



FY25 Budget

	FY24 Budget	FY25 Level Services Budget	FY25 Reduced Services Budget	FY25 Final Budget
Salaries & Wages	37,503,287	38,431,233	37,100,165	38,005,098
Non Salary Expense	7,333,986	8,992,618	8,492,502	7,837,568
Total	\$ 44,837,273	\$ 47,423,851	\$ 45,592,667	\$ 45,842,666
% Increase over FY24		5.77%	1.68%	2.24%
\$ Increase over FY24		2,586,578	755,393	1,005,393
Transfers from the Town		942,191	916,444	916,444
Total Bottom Line Budget	\$ 44,837,273	\$ 48,366,042	\$ 46,509,111	\$ 46,759,110

FY25 Operating Budget is an increase of \$1,005,393 over FY24 or 2.24%; **\$46,759,110**

\$45,842,666 + \$916,444 (Transfer of utilities & FICA medicare taxes) = \$46,759,110

FY25 Operating Budget growth is funded through \$755,393 in increased

Town Revenues + \$250,000 allocation from OPEB Funding = \$1,005,393.



Athletics & Activities User Fees

Revised Option 1

Option 1: Athletics - Flat Fee		
Athletics	Per Student Fee	Participation
HS Athletics (unlimited)	\$ 990	15% Reduction
MS Athletics Fee (unlimited)	\$ 440	15% Reduction
Non-Athletics	Per Student Fee	
HS Clubs or Flag Football (Unlimited)	\$ 290	
MS Intramural Sports/ Activities (unlimited)	\$ 290	
Elementary Intramural Sports/ Activities (unlimited)	\$ 290	
Family (2 Students)	\$ 1,800	

- In Revised Option 1, we have assumed a 15% drop in participation.
- With reduced service funding 100% of coaching stipends would be funded by user fees (student participants)
- Other athletic costs would remain in operating budget



Athletics & Activities User Fees

Revised Option 2

Greater than 50% of students play only one season.

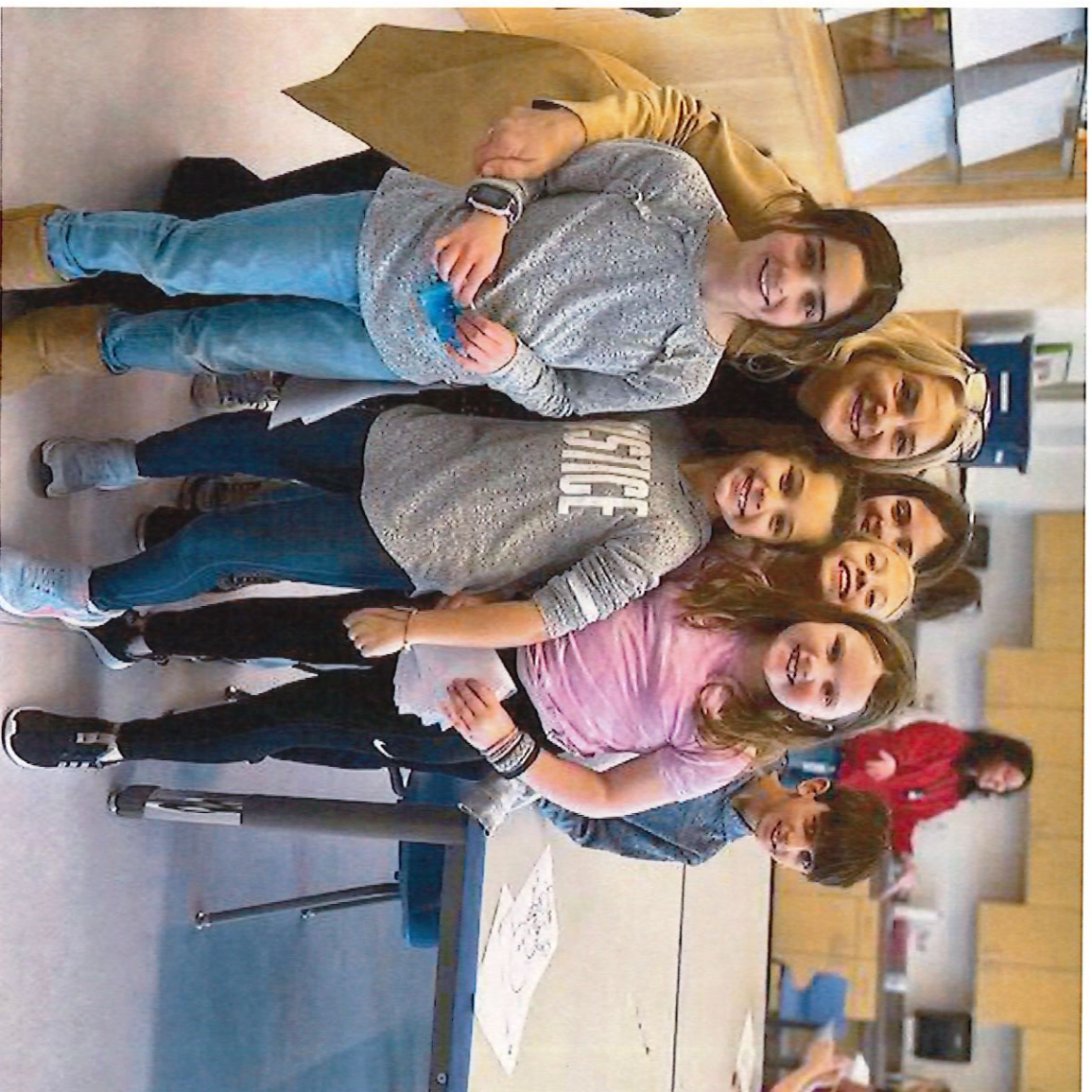
Option 2: Athletics - Season Based Fee	
Athletics	Per Student Fee
HS - 1st season	\$ 540
HS - 2nd season	\$ 490
HS - 3rd season	\$ 440
MS - 1st season	\$ 260
MS - 2nd season	\$ 210
MS - 3rd season	\$ 160
Non-Athletics	Per Student Fee
HS Clubs or Flag Football (Unlimited)	\$ 290
MS Intramural Sports/ Activities (unlimited)	\$ 290
Elementary Intramural Sports/ Activities (unlimited)	\$ 290
Family Cap	\$ 2,060

- In Revised Option 2, we have assumed a 0% reduction in season 1 * 10% in season 2 * 15% in season 3.



Next Steps





MPS Vision
...A School district, exemplary in its student engagement and academic excellence, in which **THESE** students reach their highest potential in partnership with our community.