

PUBLIC COMMENT AT SCHOOL COMMITTEE MEETINGS

All regular and special meetings of the School Committee shall be open to the public. Executive sessions will be held only as prescribed by the Statutes of the Commonwealth of Massachusetts.

The School Committee desires citizens of the District to attend its meetings so that they may become better acquainted with the operations and the programs of our local public schools. In addition, the Committee would like the opportunity to hear the wishes and ideas of the public.

In order that all citizens who wish to be heard before the Committee have a chance and to ensure the ability of the Committee to conduct the District's business in an orderly manner, the following rules and procedures are adopted:

1. At the start of each regularly scheduled School Committee meeting, individuals or group representatives will be invited to address the Committee. The Chair shall determine the length of the public participation segment.
2. Speakers will be allowed three (3) minutes to present their material. The presiding Chair (or a majority vote of the committee) may permit extension of this time limit.
3. Individuals may address topics, within the scope of responsibility of the School Committee.
4. Improper conduct and remarks will not be allowed. Defamatory or abusive remarks are always out of order. If a speaker persists in improper conduct or remarks, the Chair may terminate that individual's privilege of address.
5. All remarks will be addressed through the Chair of the meeting.
6. Speakers may offer such objective criticisms of the school operations and programs as concern them, but in public session the Committee will not hear personal complaints of school personnel nor against any member of the school community. Under most circumstances, administrative channels are the proper means for disposition of legitimate complaints involving staff members.
7. Written comments longer than three (3) minutes may be presented to the Committee before or after the meeting for the Committee members' review and consideration at an appropriate time.
8. Public Comment is not a discussion, debate, or dialogue between citizens and the Committee. It is a citizen's opportunity to express his/her opinion on issues of School Committee business. The Committee and/or administrator's may not be prepared to directly respond to citizen questions posed in this forum but the Chair may request that citizens put the question in writing to the appropriate person or body so that the matter is given the proper consideration.

SOURCE: Marblehead



DATE POSTED:

Town Clerk Use Only

MEETING NOTICE

POSTED IN ACCORDANCE WITH THE PROVISIONS OF MGL 30A §§18-25 and the Governor's March 12, 2020 Executive order

Marblehead School Committee

Name of Board or Committee

Address: Zoom Conference join via the web link or Dial in

Link:

<https://zoom.us/j/96975301549?pwd=MUpHUGJ1T2hUV0ZrTzNCTGc0MmR2dz09>

Dial in Phone # (415) 762-9988 with ID and follow prompts

Meeting ID: 969 7530 1549

Password: 253728

Thursday	February	25th	2021	7:00pm
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 and Public Involvement

1. Call to Order
2. Commendations
 - a. Building Based Commendations-Coffin School, Principal Satterfield
 - b. School Committee Commendations
3. Student Representative – Dan Howells
4. Public Comment

II. Consent Agenda and Action Items

1. Minutes:1/21/2021 (Vote)
2. Approval to Declare Obsolete Technology as Surplus (Vote)

III. Superintendent Report

1. Pooled Testing Update
2. Contracts: Custodians, Paraprofessionals, Tutors and Permanent Subs (Vote)
3. 2019-2020SY Town Report Submission

IV. Finance Organizational Support

1. Monthly Financial Report
2. FY22 Budget Update
3. Contract to Award for Fiber Connection (Vote)
4. Schedule of Bills (Vote)

V. School Committee Communications and/or Discussion Items

1. Review and Vote of Policies:
 - EBCFA Face Coverings
 - IHAM - Health Education
 - IHAM-R - Health Education Exemption Procedure
 - IHAMA - Parent Notification Relative to Sex Education
 - IHAMB - Teaching About Alcohol, Tobacco & Drugs
 - FFA - Memorials
2. Review of Policies:
 - IHBAA Observations of Special Education Programs
 - IHBD Compensatory Education (Title 1)
 - IHBE English Language Acquisition
 - IHBEA English Language Learners
 - IHBF Homebound Instruction
 - IHBH Alternative School Programs
 - IHCA Summer Schools
 - JFABD Homeless Students-Enrollment Rights and Services
 - JFABE Educational Opportunities for Military Children
 - JFABF Educational Opportunities for Children in Foster Care
3. Subcommittee and Liaison Updates
4. Building Project Update

(Vote)

VI. Closing Business

1. New Business (Not reasonably anticipated by the Chair 48 hours in advance of the meeting.)
2. Correspondence
3. Adjournment

THIS AGENDA IS SUBJECT TO CHANGE

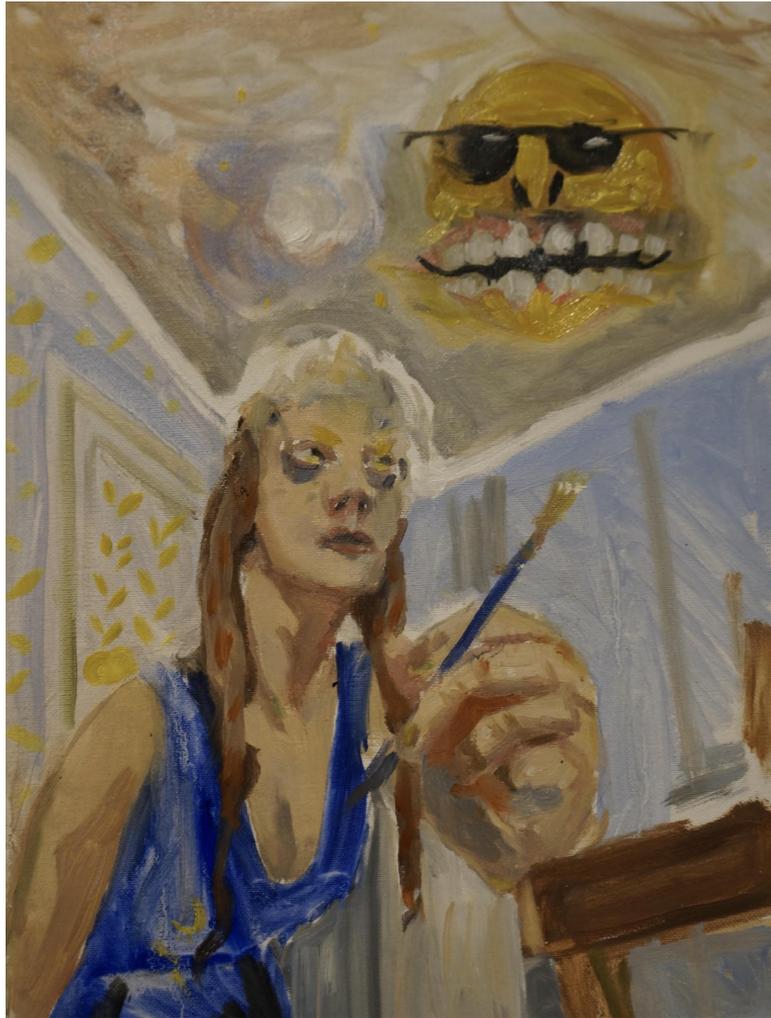
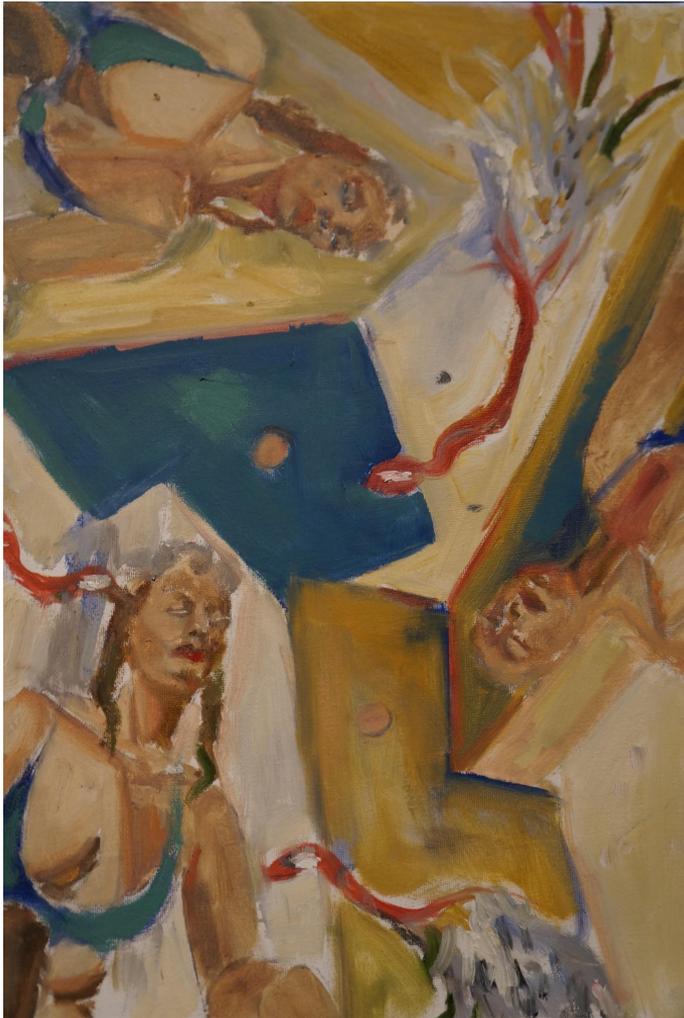
Chairperson	<u>Sarah Gold</u>
Posted by	<u>Lisa Dimier</u>
Date	<u>2/23/2021</u>



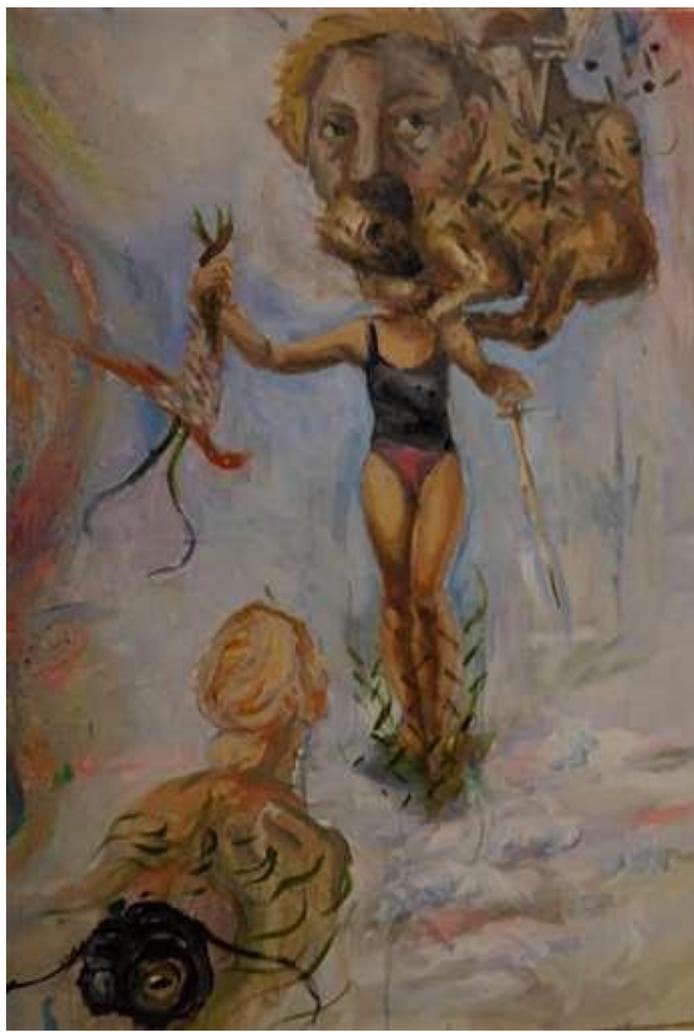
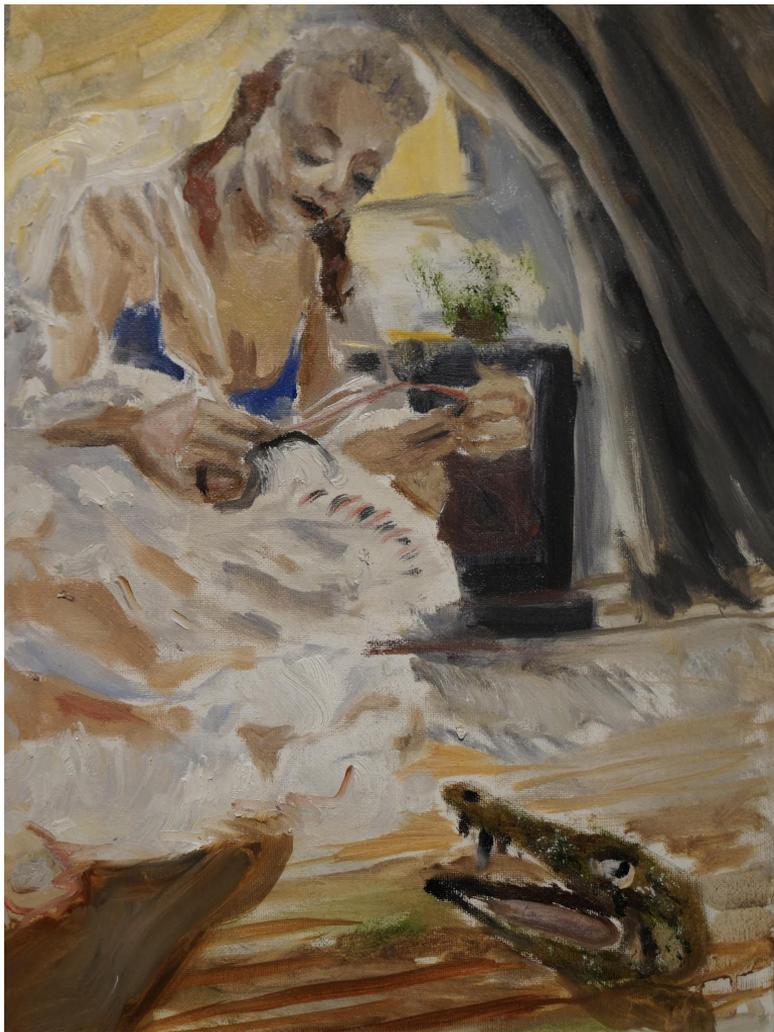
**Scholastic
Art & Writing
Awards**



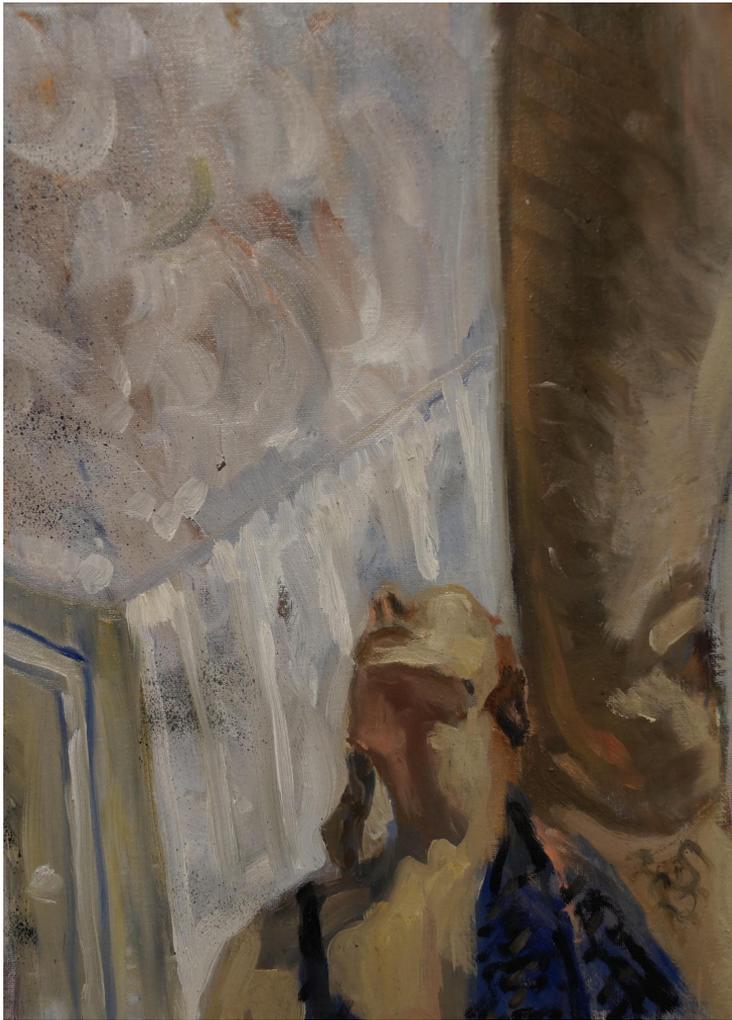
The students in the Art Department achieved honorable and deserving accolades from the Regional Scholastic Art Awards this year! The jury for these awards look for work that demonstrates originality, technical skill, and the emergence of a personal voice or vision. The following students won awards for their artwork! Please congratulate them on their wonderful achievement! Even in difficult times, we celebrate our students' accomplishments and creativity.



Katherine Gardner
Grade 12
Art Portfolio
Gold Key



Katherine Gardner
Grade 12
Art Portfolio
Gold Key



Katherine Gardner
Grade 12
Art Portfolio
Gold Key



Saylor Caruso
Grade 10
Photography
Gold Key



Saylor Caruso
Grade 10
Photography
Silver Key



Saylor Caruso
Grade 10
Photography
Silver Key



Saylor Caruso
Grade 10
Photography
Honorable
Mention



Kalina Kotzev
Grade 12
Painting
Silver Key



Zoe Spungin
Grade 10
Photography
Gold Key



Zoe Spungin
Grade 10
Photography
Honorable
Mention



Eliana Siegel

Grade 12

Drawing & Illustration

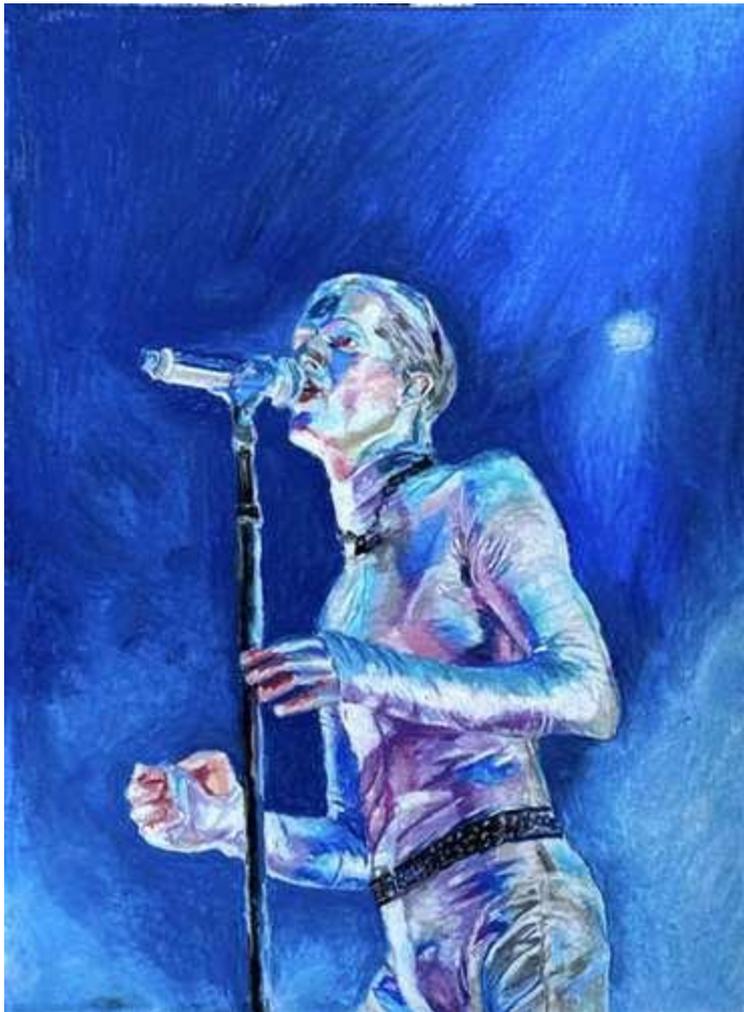
Honorable Mention



Ashley Hoguet
Grade 10
Photography
Gold Key



Ashley Hoguet
Grade 10
Photography
Honorable
Mention



Garrett Velji

Grade 12

Drawing & Illustration

Honorable Mention



Garrett Velji

Grade 12

Painting

Honorable Mention



Lexi Lappin
Grade 10
Photography
Honorable
Mention



Lexi Lappin
Grade 10
Photography
Honorable Mention



Sofie Kvaavik
Grade 12
Photography
Honorable
Mention



**Andrea Potvin,
Grade 10
Photography
Honorable Mention**

**Marblehead Public Schools National Grand Bank Show
Winter/Spring 2021**

Teacher: Mary Herchenhahn

Fin Buchanan
Kindergarten Eveleth

Merrill Wysor
Kindergarten Eveleth

Amelia Nelson
1st Grade Coffin

Nate Smith
1st Grade Coffin

Frances Williams
2nd Grade Coffin

Teacher: [Tammy Nohelty](#)

Sydney Levy
Kindergarten Glover School

Rosemary Walters
Kindergarten Glover School

Georgia Fargo
1st Grade Glover School

Liam Hurley
1st Grade Glover School

Holden Philip
1st Grade Glover School

Victoria Tran
1st Grade Glover School

Charoline Trombly
2nd Grade Glover School

Nell Hughes
3rd Grade Glover School

Wyatt Pollender

**Marblehead Public Schools National Grand Bank Show
Winter/Spring 2021**

3rd Grade Glover School

Camdyn Weber

3rd Grade Glover School

Teacher: [Leah Bordieri](#)

Kate Burns

9th Grade MHS

Madeleine Cole

9th Grade MHS

Lucia Levin

9th Grade MHS

Chloe Nickerson

9th Grade MHS

Samantha Roman

9th Grade MHS

Isabel Wabno

9th Grade MHS

Saylor Caruso

10th Grade MHS

Anita Gaunt

10th Grade MHS

Lexi Lappin

10th Grade MHS

Zoe Spungin

10th Grade MHS

Catherine Trautman

10th Grade MHS

Sofie Kvaavik

12th Grade MHS

**Marblehead Public Schools National Grand Bank Show
Winter/Spring 2021**

Teacher: [Shirley Huller White](#)

Rachel Albert
9th Grade MHS

Katelyn Cutzner
9th Grade MHS

Ava Fagan
9th Grade MHS

Naomi Fallon
10th Grade MHS

Caroline Jones
9th Grade MHS

Jonathan Novik
9th Grade MHS

Christopher Vazquez
9th Grade MHS

Audeline Vitet
9th Grade MHS

Madison Walker
9th Grade MHS

Sophia Wallen
9th Grade MHS

Gabriel Bayramian
10th Grade MHS

Brandolyn Smith
11th Grade MHS

Cara Grazado
12th Grade MHS

Viktor Niksdorf
12th Grade MHS

**Marblehead Public Schools National Grand Bank Show
Winter/Spring 2021**

Teacher: Cathy Landergan

Martha Hefferman

9th Grade MHS

Dylan McDonald

9th Grade MHS

Naomi Fallon

10th Grade MHS

Than Tran

11th Grade MHS



MARBLEHEAD
PUBLIC SCHOOLS

Business Office
9 Widger Road
Marblehead, MA 01945
phone: 781.639.3140
fax: 781.639.3149

MEMORANDUM

TO: Marblehead School Committee
FROM: Michelle Cresta, Director of Finance
CC: John J. Buckey, Superintendent
DATE: February 23, 2021
RE: FY21 Financial Reports as of January 31, 2021

Attached please find the year to date budget report as of January 31, 2021 along with a budget transfer listing and a COVID Expenditure Report. The year to date budget report reflects that we have spent a total of \$18,019,878 or 44% of the FY21 operating budget.

Again, this month there have not been any significant changes in spending to report. We continually monitor the special education out of district tuition costs and this month there is a bit of good news. We have seen a slight decrease of costs in this area. Our projected short-fall with the out of district tuitions is currently just under \$7,000.

Another area that I continue to point out each month, is in the area of substitute teaching costs. As of the end of January we have only spent \$30,237 or 13% of our substitute budget.

Attached, please find a current list of the budget transfers and a COVID Funding Status Report.

Since the last monthly update, I am happy to report that we have received two additional sources of funding for COVID related costs. The first is the State Coronavirus Prevention Fund in the amount of \$98,175 and the second is the ESSER II grant in the amount of \$364,464. At the current time, we are planning to use the State Coronavirus Prevention Fund on addressing some of our identified technology needs. It should also be noted that the ESSER II grant will be able to be spent through September 2023 so the specific use of those funds does not yet need to be identified.

In terms of COVID costs, we have spent \$1,486,668 to date, we have encumbered \$373,521 and we anticipate additional costs of \$151,473. The committed and anticipated COVID costs total \$2,011,662. In addition, the new ESSER II grant mentioned above is listed as being available at this time.

If you should have any questions, please feel free to contact me at any time

Town of Marblehead
School Department Expenditure Report
From 07/01/2020 to 01/31/2021

01-GENERAL FUND							
Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101221122012500	Coffin SPED Secretary	31,016.00				31,016.00	0.00%
01101222101012100	Coffin Principal Salaries	125,053.00			72,146.10	52,906.90	57.69%
01101222102012100	Coffin Secretarial Salaries	51,452.00			29,522.36	21,929.64	57.38%
01101322105012100	Coffin Office Supplies	1,500.00		241.28	274.44	984.28	18.30%
01101223051012100	Coffin Teachers Salaries	1,417,162.00			649,728.33	767,433.67	45.85%
01101223101012500	Coffin Sped Faculty	383,006.00			170,185.40	212,820.60	44.43%
01101223151012500	Coffin IEP Chair Salaries	92,250.00				92,250.00	0.00%
01101223201012500	Coffin Med/Ther Prof	155,276.00			30,995.03	124,280.97	19.96%
01101223301412100	Coffin Tutors Salaries	121,731.00			66,383.70	55,347.30	54.53%
01101223301412500	Coffin Sped Tutors Salaries	133,291.00			44,781.72	88,509.28	33.60%
01101223303012100	Coffin Teacher Para	31,306.00			1,649.61	29,656.39	5.27%
01101223303012500	Coffin Sped Para Salaries	20,229.00			10,131.83	10,097.17	50.09%
01101223401012430	Coffin Library Media Spec	43,196.00			18,275.18	24,920.82	42.31%
01101323504012100	Coffin School Prof	750.00		687.00		63.00	0.00%
01101323576012100	Coffin In State Travel	1,500.00				1,500.00	0.00%
01101323576912100	Coffin Princ In-state Travel	800.00			535.00	265.00	66.88%
01101324105112430	Coffin Instructional	3,200.00				3,200.00	0.00%
01101324105112100	Coffin Textbooks	3,400.00			3,281.84	118.16	96.52%
01101324105112455	Coffin Math Textbooks	7,000.00			295.92	6,704.08	4.23%
01101324105112460	Coffin Science Textbooks	400.00			340.56	59.44	85.14%
01101324105112480	Coffin Social Studies	500.00			323.73	176.27	64.75%
01101324155912430	Coffin Books & Periodicals	4,400.00			1,734.96	2,665.04	39.43%
01101324208112100	Coffin Replacement Of	8,000.00		2,887.92	971.84	4,140.24	12.15%
01101324205112100	Coffin Paper and Printer	4,800.00		93.16	2,214.69	2,492.15	46.14%
01101324208012100	Coffin New Equipment	2,500.00		489.87	1,005.22	1,004.91	40.21%
01101324305112100	Coffin Inst Supplies	4,200.00		630.26	3,540.96	28.78	84.31%
01101324305112400	Coffin Art Supplies	1,400.00		1,261.93	123.01	15.06	8.79%
01101324305112402	Coffin Music Supplies	500.00			205.76	294.24	41.15%
01101324305112410	Coffin Physical Education	750.00			580.97	169.03	77.46%
01101324305112411	Coffin Health & Human	745.00			719.42	25.58	96.57%
01101324305112450	Coffin Language Arts	500.00			453.79	46.21	90.76%
01101324305112455	Coffin Math Supplies	500.00				500.00	0.00%
01101324305112460	Coffin Science Inst	1,500.00		417.94		1,082.06	0.00%
01101324305112480	Coffin Social Studies	500.00			85.00	415.00	17.00%
01101324305112500	Coffin SPED Supplies	1,000.00			207.99	792.01	20.80%
01101324404912100	Coffin C/S	900.00				900.00	0.00%
01101227101012525	Coffin Guidance Salaries	96,013.00			38,532.67	57,480.33	40.13%
01101327205512100	Coffin Testing	3,100.00				3,100.00	0.00%
01101232001812530	Coffin Nurses Salaries	59,006.00			24,964.06	34,041.94	42.31%

Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101332005912410	Coffin Medical Supplies	500.00		433.03	38.88	28.09	7.78%
Location 12	Coffin	2,814,832.00		7,142.39	1,174,229.97	1,633,459.64	41.72%
01101322105015100	Bell/Village Gr 3 Office	1,000.00				1,000.00	0.00%
01101323504015100	Bell/Village Gr 3 School	1,200.00				1,200.00	0.00%
01101323576015100	Bell/Village Gr 3 In State	1,000.00		535.00		465.00	0.00%
01101323576915100	Eveleth Princ Conference	1,000.00				1,000.00	0.00%
01101324105115430	Bell/Village Gr 3	2,500.00				2,500.00	0.00%
01101324105115100	Bell/Village Gr 3	2,500.00		38.12	475.04	1,986.84	19.00%
01101324155915430	Bell/Village Gr 3 Books &	2,500.00			508.41	1,991.59	20.34%
01101324208115100	Bell Repl Equipment	2,500.00		39.99	23.94	2,436.07	0.96%
01101324208015100	Bell/Village Gr 3 New	2,000.00				2,000.00	0.00%
01101324305115100	Bell/Village Gr 3 Inst	18,784.00		2,443.30	5,962.36	10,378.34	31.74%
01101324305115460	Bell/Village Gr 3 Science	8,020.00			6,330.29	1,689.71	78.93%
01101324305115500	Bell/Village Gr 3 SPED	600.00				600.00	0.00%
01101327205515100	Bell/Village Gr 3 Testing	300.00				300.00	0.00%
01101332005915410	Bell/Village Gr 3 Medical	850.00				850.00	0.00%
Location 15	Village Gr. 3	44,754.00		3,056.41	13,300.04	28,397.55	29.72%
01101221122016500	Glover SPED Secretary	36,202.00				36,202.00	0.00%
01101222101016100	Glover Principal Salaries	114,800.00			66,230.70	48,569.30	57.69%
01101222102016100	Glover Secretarial Salaries	95,193.00			54,005.87	41,187.13	56.73%
01101322105016100	Glover Office Supplies	1,900.00		61.74	472.92	1,365.34	24.89%
01101223051016100	Glover Teachers Salaries	1,668,610.00			791,684.03	876,925.97	47.45%
01101223101016500	Glover Sped Faculty	625,456.00			415,156.83	210,299.17	66.38%
01101223151016500	Glover IEP Chair Salaries	84,050.00			35,559.59	48,490.41	42.31%
01101223201016500	Glover Med/Ther Prof	418,386.00			44,640.24	373,745.76	10.67%
01101223301416100	Glover Tutors Salaries	174,161.00			118,862.18	55,298.82	68.25%
01101223301416500	Glover Sped Tutors Salaries	296,104.00			88,980.30	207,123.70	30.05%
01101223303016100	Glover Teacher Para	124,279.00			20,881.41	103,397.59	16.80%
01101223303016500	Glover Sped Para Salaries	217,621.00			75,800.49	141,820.51	34.83%
01101223401016430	Glover Library Media Spec	81,018.00			40,509.04	40,508.96	50.00%
01101323504016100	Glover School Prof	2,000.00		229.00		1,771.00	0.00%
01101323576016100	Glover In State Travel	1,600.00			349.00	1,251.00	21.81%
01101324105116430	Glover Inst Software	2,388.00			3,401.07	-1,013.07	142.42%
01101324155916430	Glover Books & Periodicals	8,099.00			2,114.00	5,985.00	26.10%
01101324208116100	Glover Replace Equip	5,800.00	-19.40	1,632.87	2,600.31	1,547.42	44.98%
01101324208016100	Glover New Equipment	6,624.00		825.26		5,798.74	0.00%
01101324304316100	Glover Maint of Equipment						#DIV/0!
01101324305116100	Glover Inst Supplies	38,715.00		3,818.23	22,534.28	12,362.49	58.21%
01101324305116460	Glover Science Inst	2,534.00		247.71		2,286.29	0.00%
01101324305116500	Glover SPED Supplies	1,000.00				1,000.00	0.00%
01101324404916100	Glover C/S	1,500.00			-510.00	2,010.00	-34.00%
01101227101016525	Glover Guidance Salaries	60,680.00			32,521.94	28,158.06	53.60%
01101327205516100	Glover Testing	1,200.00				1,200.00	0.00%
01101228011016500	Glover Psychologist	166,922.00			22,546.26	144,375.74	13.51%
01101232001816530	Glover Nurses Salaries	68,127.00			28,822.97	39,304.03	42.31%
01101332005916410	Glover Medical Supplies	1,400.00		470.45	665.70	263.85	47.55%

Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101342304316100	Glover Maintenance Of	6,450.00	19.40	2,561.72	3,907.68		60.40%
Location 16	Glover	4,312,819.00		9,846.98	1,871,736.81	2,431,235.21	43.40%
01101222101017100	Eveleth Principal Salaries	132,962.00			76,708.80	56,253.20	57.69%
01101222102017100	Eveleth Secretary Salaries	51,252.00			17,095.95	34,156.05	33.36%
01101222103017100	Eveleth Clerical Para				12,226.41	-12,226.41	#DIV/0!
01101322105017100	Eveleth Office Supplies	500.00			394.81	105.19	78.96%
01101223051017100	Eveleth Teachers Salaries	397,977.00			160,159.10	237,817.90	40.24%
01101223101017500	Eveleth Sped Faculty	75,723.00				75,723.00	0.00%
01101223201017500	Eveleth Med/Ther Prof	47,347.00			32,036.62	15,310.38	67.66%
01101223301417100	Eveleth Tutors Salaries	20,837.00			1,490.50	19,346.50	7.15%
01101223303017100	Eveleth Teacher Para	83,604.00			7,177.08	76,426.92	8.58%
01101223303017500	Eveleth Sped Para Salaries				30,799.08	-30,799.08	#DIV/0!
01101223401017430	Eveleth Library Media	17,279.00			7,310.05	9,968.95	42.31%
01101323504017100	Eveleth Professional	800.00				800.00	0.00%
01101323576017100	Eveleth In State Travel	500.00			300.00	200.00	60.00%
01101324105117430	Eveleth Inst Software	400.00				400.00	0.00%
01101324105117100	Eveleth Textbooks	2,000.00				2,000.00	0.00%
01101324155917430	Eveleth Books &	800.00			509.51	290.49	63.69%
01101324208117100	Eveleth Replace Equip	1,000.00			304.00	696.00	30.40%
01101324208017100	Eveleth New Equipment	800.00		137.98		662.02	0.00%
01101324304317100	Eveleth Maint of	1,500.00				1,500.00	0.00%
01101324305117100	Eveleth Inst Supplies	10,000.00		2,115.80	5,426.48	2,457.72	54.26%
01101324305117460	Eveleth Science Inst	600.00				600.00	0.00%
01101324305117500	Eveleth SPED Supplies	500.00				500.00	0.00%
01101327205517100	Eveleth Testing	700.00				700.00	0.00%
01101232001817530	Eveleth Nurses Salaries	65,526.00			27,722.53	37,803.47	42.31%
01101332005917410	Eveleth Medical Supplies	550.00			549.92	0.08	99.99%
Location 17	Eveleth	913,157.00		2,253.78	380,210.84	530,692.38	41.64%
01101221122018500	Village SPED Secretary	34,446.00				34,446.00	0.00%
01101222101018100	Village Principal Salaries	220,500.00			127,211.70	93,288.30	57.69%
01101222102018100	Village Secretaries Salaries	151,124.00			85,966.91	65,157.09	56.89%
01101222103018100	Village Clerical Para	11,693.00			4,971.83	6,721.17	42.52%
01101322105018100	Village Office Supplies	3,400.00			398.28	3,001.72	11.71%
01101223051018100	Village Faculty Salaries	4,482,042.00			2,022,685.15	2,459,356.85	45.13%
01101223101018500	Village Sped Faculty	1,382,086.00	86,320.00		551,116.95	917,289.05	37.53%
01101223151018500	Village IEP Chair Salaries	95,092.00			40,231.18	54,860.82	42.31%
01101223201018500	Village Med/Therapeutic	233,242.00			63,491.09	169,750.91	27.22%
01101223301418100	Village Tutors Salaries	256,430.00			80,014.33	176,415.67	31.20%
01101223301418500	Village Sped Paras/Tutors	248,532.00			144,688.18	103,843.82	58.22%
01101223303018100	Village Teacher Para	44,209.00				44,209.00	0.00%
01101223303018500	Village Sped Para Salaries				53,662.92	-53,662.92	#DIV/0!
01101223401018430	Village Library Media Spec	116,995.00			49,391.98	67,603.02	42.22%
01101323504018100	Village School Prof	2,000.00				2,000.00	0.00%
01101323576018100	Village In State Travel	4,000.00				4,000.00	0.00%
01101323576918100	Village Princ In State	1,600.00			1,030.00	570.00	64.38%
01101324105118430	Village Inst Software	667.00				667.00	0.00%

Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101324105118100	Village Textbooks	2,500.00				2,500.00	0.00%
01101324155918430	Village Books & Periodic	6,000.00			108.00	5,892.00	1.80%
01101324208118100	Village Repl Equipment	1,235.00			596.99	638.01	48.34%
01101324208018100	Village New Equipment	17,000.00		246.75	2,829.39	13,923.86	16.64%
01101324305118100	Village Inst Supplies	25,960.00		562.05	19,719.98	5,677.97	75.96%
01101324305118400	Village Fine Arts Inst	12,000.00		3,327.26	1,993.38	6,679.36	16.61%
01101324305118430	Village Library Inst	5,300.00			4,597.43	702.57	86.74%
01101324305118450	Village ELA Inst Supplies	15,000.00			8,857.20	6,142.80	59.05%
01101324305118455	Village Math Inst Supplies	4,000.00				4,000.00	0.00%
01101324305118460	Village Science Inst	1,736.00			1,249.00	487.00	71.95%
01101324305118480	Village Soc Stud Inst	13,000.00				13,000.00	0.00%
01101324305118500	Village SPED Supplies	2,500.00				2,500.00	0.00%
01101324305118525	Village Guidance Inst	500.00				500.00	0.00%
01101324404018100	Village Instructional C/S	1,100.00				1,100.00	0.00%
01101227101018525	Village Guidance Salaries	272,989.00			114,072.75	158,916.25	41.79%
01101228011018500	Village Psychologist	182,147.00				182,147.00	0.00%
01101232001818530	Village Nurse Salaries	149,245.00			63,142.09	86,102.91	42.31%
01101332005918410	Village Medical Supplies	3,000.00		55.44	1,141.81	1,802.75	38.06%
01101341105218700	Village Custodial Supp		15,000.00		9,957.22	5,042.78	66.38%
01101342204318705	Village Maint C/S	30,000.00		1,140.00	18,692.12	10,167.88	62.31%
01101342205318705	Village Maint Supplies	10,000.00			1,081.72	8,918.28	10.82%
01101342304318100	Village Maint of Equip	3,703.00				3,703.00	0.00%
Location 18	Village	8,046,973.00	101,320.00	5,331.50	3,472,899.58	4,670,061.92	42.62%
01101221122021500	MS SPED Secretary	15,000.00				15,000.00	0.00%
01101222101021300	MS Principal Salaries	256,970.00			148,251.90	108,718.10	57.69%
01101222102021200	MS Secretarial/clerical	51,452.00			29,622.36	21,829.64	57.57%
01101222103021200	MS Clerical Para Salaries	19,036.00			8,844.55	10,191.45	46.46%
01101322105921200	MS Postage	3,600.00			2,500.00	1,100.00	69.44%
01101322105021200	Ms Office Supplies	5,000.00			687.83	4,312.17	13.76%
01101322104021200	MS Printing Services	3,000.00			2,085.13	914.87	69.50%
01101223051021200	MS Teachers Salaries	2,519,352.00			898,436.00	1,620,916.00	35.66%
01101223051021400	MS Fine Arts Teachers				87,033.43	-87,033.43	#DIV/0!
01101223051021410	MS Health/pe Teachers				149,489.56	-149,489.56	#DIV/0!
01101223101021500	MS Sped Teachers Salaries	713,848.00			274,044.65	439,803.35	38.39%
01101223103021500	MS Sped Teacher Para	39,511.00			10,932.36	28,578.64	27.67%
01101223151021200	Middle School Teacher	30,959.00			11,126.83	19,832.17	35.94%
01101223151021500	Middle School IEP Chair	90,000.00			77,232.76	12,767.24	85.81%
01101223201021500	Middle Sch Med/Ther Prof	155,227.00			37,051.85	118,175.15	23.87%
01101223251221200	MS Perm Sub Teacher	57,311.00			28,655.55	28,655.45	50.00%
01101223301421500	MS Sped Tutoring Salaries	253,422.00			124,053.57	129,368.43	48.95%
01101223401021430	MS Librarian Salaries	90,052.00			38,098.94	51,953.06	42.31%
01101323504021100	Middle School Prof	5,000.00		1,010.88		3,989.12	0.00%
01101323576021200	MS In-state Travel	2,752.00			2,220.00	532.00	80.67%
01101323576921200	MS Principal In State	500.00			95.00	405.00	19.00%
01101324105121200	MS 5-8 Textbooks	2,000.00			835.81	1,164.19	41.79%
01101324105121450	MS ELA Textbooks	3,000.00		432.95	2,551.90	15.15	85.06%

Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101324105121455	MS Math Textbooks	10,000.00			8,954.00	1,046.00	89.54%
01101324155021420	MS Technology, Maint of	18,828.00		4,673.00	5,018.04	9,136.96	26.65%
01101324154921430	MS Library C/S	2,500.00		305.00	2,195.00		87.80%
01101324155021430	MS Library Office Supp	250.00			218.99	31.01	87.60%
01101324155921430	MS Library Books &	5,925.00		4,861.58	1,051.54	11.88	17.75%
01101324305021530	MS Nurse Med Supp	2,200.00		183.04	1,962.03	54.93	89.18%
01101324305121200	MS Inst Supplies	13,000.00		1,305.11	5,343.80	6,351.09	41.11%
01101324305121400	MS Unified Arts Supplies	6,160.00		4,546.12	776.96	836.92	12.61%
01101324305121410	MS PE Inst Supplies	3,520.00			1,723.62	1,796.38	48.97%
01101324305121450	MS ELA Supp	1,925.00			597.60	1,327.40	31.04%
01101324305121455	MS Math Inst Supp	1,750.00		600.00	1,071.85	78.15	61.25%
01101324305121460	MS Science Supp	4,400.00		371.05	1,529.29	2,499.66	34.76%
01101324305121465	MS World Language Supp	140.00				140.00	0.00%
01101324305121480	MS Soc Studies Supp	1,485.00		290.08	538.35	656.57	36.25%
01101324305121500	MS Sped Inst Supplies	2,500.00				2,500.00	0.00%
01101324305121525	MS Guid Inst Supplies	300.00			205.82	94.18	68.61%
01101324404021450	MS ELA C/S	200.00			182.50	17.50	91.25%
01101324404021465	MS World Language C/S	2,700.00		513.00	531.00	1,656.00	19.67%
01101324404021480	MS Social Studies C/S	300.00				300.00	0.00%
01101324404921400	MS Unified Arts C/S	750.00			349.00	401.00	46.53%
01101324404921460	MS Science C/S	900.00				900.00	0.00%
01101227101021500	MS Licssw Salaries				26,406.38	-26,406.38	#DIV/0!
01101227101021525	MS Guidance Counselors	188,600.00			80,538.29	108,061.71	42.70%
01101227102021525	MS Guidance Clerk	45,694.00			26,213.72	19,480.28	57.37%
01101228011021500	MS Psychologist Salaries	156,760.00				156,760.00	0.00%
01101232001821530	MS School Nurses Salaries	72,811.00			27,910.00	44,901.00	38.33%
01101341105221700	MS Custodial Supplies	40,000.00			10,360.72	29,639.28	25.90%
01101341205621705	Burner Svc MVMS	1,400.00			1,290.00	110.00	92.14%
01101342204921705	MS Maint C/S	55,000.00		3,140.00	46,397.09	5,462.91	84.36%
01101342205321705	MS Maint Supplies	20,000.00		1,127.64	5,738.87	13,133.49	28.69%
01101342304321200	MS Maint Of Equipment	12,000.00		246.75	345.45	11,407.80	2.88%
Location 21	Middle School	4,988,990.00		23,606.20	2,191,299.89	2,774,083.91	43.92%
01101221122031500	HS SPED Secretary	38,549.00				38,549.00	0.00%
01101222101031300	HS Principal Salaries	379,390.00			218,878.80	160,511.20	57.69%
01101222101131300	HS Suspension Supervison	5,000.00				5,000.00	0.00%
01101222102031300	HS Admin Secretarial	161,095.00			66,966.70	94,128.30	41.57%
01101222103031300	HS Admin Clerical Aide				4,343.41	-4,343.41	#DIV/0!
01101322104031300	HS Principal Printing	3,500.00		803.00	507.68	2,189.32	14.51%
01101322105031300	HS Principal Off Supp &	20,300.00	-8.09	6,081.57	11,449.07	2,761.27	56.42%
01101223001031450	HS EL Teacher Salaries	66,671.00				66,671.00	0.00%
01101223051031400	HS Fine Arts Teachers	472,786.00			123,670.91	349,115.09	26.16%
01101223051031401	HS Tech Ed Salaries	143,286.00			184,497.06	-41,211.06	128.76%
01101223051031410	HS Health/pe Teachers	349,288.00			147,657.29	201,630.71	42.27%
01101223051031450	HS English Teachers	1,023,703.00			437,364.54	586,338.46	42.72%
01101223051031455	HS Math Teachers Salaries	868,130.00			336,166.94	531,963.06	38.72%
01101223051031457	HS Business Ed Salaries				39,111.38	-39,111.38	#DIV/0!

Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101223051031460	HS Science Teachers	1,029,610.00			435,166.81	594,443.19	42.27%
01101223051031465	HS World Language	910,779.00			365,711.94	545,067.06	40.15%
01101223051031480	HS Social Studies Teachers	795,359.00			358,235.24	437,123.76	45.04%
01101223051031490	HS Business Ed Salaries	146,763.00				146,763.00	0.00%
01101223101031500	HS Sped Teachers Salaries	1,272,922.00			568,952.12	703,969.88	44.70%
01101223151031300	HS Teacher Leaders	46,632.00			19,950.79	26,681.21	42.78%
01101223151031500	High School IEP Chair	93,275.00			39,462.50	53,812.50	42.31%
01101223201031500	High Sch Med/Ther Prof	148,664.00			33,787.38	114,876.62	22.73%
01101223301431300	HS 504 Tutor Salaries	28,010.00			11,509.96	16,500.04	41.09%
01101223301431500	HS Sped Tutoring Salaries	478,834.00			199,157.17	279,676.83	41.59%
01101223303031500	HS Sped Teacher Para	77,700.00			31,375.16	46,324.84	40.38%
01101223303331460	HS Para Salaries	70,257.00			13,391.65	56,865.35	19.06%
01101223401031430	HS Librarian Salaries	65,526.00			42,144.33	23,381.67	64.32%
01101323504031100	High School Prof	8,000.00	904.44		8,904.44		100.00%
01101323506931300	HS Membership & Dues	5,000.00		89.00	4,807.98	103.02	96.16%
01101323516031300	HS In State Conf/Memb	3,300.00	-904.44	800.00	1,285.00	310.56	53.64%
01101323576031300	HS Principal In-state Travel	1,800.00				1,800.00	0.00%
01101323576031400	HS Fine Arts In State	800.00		608.78		191.22	0.00%
01101324105131450	HS ELA Textbooks	13,600.00			12,501.00	1,099.00	91.92%
01101324105131465	HS World Language	5,000.00	332.17		5,332.17		100.00%
01101324105131480	HS Soc Studies Textbooks	10,300.00	199.37		10,499.37		100.00%
01101324154031400	HS TV/Theater/Studio	8,300.00			8,288.05	11.95	99.86%
01101324155031430	HS Library Office Supplies	2,300.00	8.09		2,257.12	50.97	97.79%
01101324154031300	HS Senior Project Expenses	1,000.00				1,000.00	0.00%
01101324155031410	HS Health Instructional	1,500.00		1,492.53		7.47	0.00%
01101324155031411	HS Consumer Science	8,750.00		5,546.97	3,203.03		36.61%
01101324155031480	HS Social Studies Supplies	1,500.00				1,500.00	0.00%
01101324155931430	HS Library Books &	9,200.00	177.92	99.68	9,278.23	0.01	98.94%
01101324204031300	HS Copier Maint of Equip	2,718.00		386.47	13.53	2,318.00	0.50%
01101324208131300	HS Princ Repl Equipment	3,400.00		290.84	547.54	2,561.62	16.10%
01101324208131410	HS PE Rep Equip	635.00		449.87		185.13	0.00%
01101324205031300	HS Copier Supplies	4,000.00				4,000.00	0.00%
01101324305131300	HS Inst Supplies	14,600.00	-709.46		9,463.22	4,427.32	68.13%
01101324305131400	HS Unified Arts Inst	26,400.00		4,062.25	20,045.80	2,291.95	75.93%
01101324305131401	HS Industrial Arts Supplies	11,000.00		1,580.91	9,200.05	219.04	83.64%
01101324305131410	HS PE Inst Supplies	1,100.00		704.50		395.50	0.00%
01101324305131455	HS Math Supplies	315.00				315.00	0.00%
01101324305131500	HS Sped Inst Supplies	2,000.00		1,035.40	22.40	942.20	1.12%
01101324305931455	HS Business Supplies	1,200.00			1,120.00	80.00	93.33%
01101324305931460	HS Science Supplies	16,750.00		3,587.27	12,950.96	211.77	77.32%
01101324305931465	HS World Language	2,000.00				2,000.00	0.00%
01101324305131326	HS Marine Technology	4,430.00		1,505.39	400.62	2,523.99	9.04%
01101324404931400	HS Performing Arts C/S	11,255.00		5,950.00	4,811.43	493.57	42.75%
01101324505031420	HS Technology Repl of	1,000.00				1,000.00	0.00%
01101324514931300	HS Instructional Software	38,000.00	-986.80	386.47	32,227.81	4,398.92	87.07%
01101324515131455	HS Math Instructional	15,000.00	986.80		15,986.80		100.00%

Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101324525031420	HS Technology Supplies	6,000.00			173.40	5,826.60	2.89%
01101227101031525	HS Guidance Counselors	432,550.00			234,957.98	197,592.02	54.32%
01101227102031525	HS Guid Clerk Salaries	44,994.00			25,525.71	19,468.29	56.73%
01101327104131525	HS Guid C/S	1,200.00				1,200.00	0.00%
01101327105131525	HS Guidance Supplies	2,500.00			743.73	1,756.27	29.75%
01101228011031500	HS Psychologist	251,856.00			21,837.78	230,018.22	8.67%
01101228021031500	HS Adjustment Counselors	193,778.00			28,776.00	165,002.00	14.85%
01101232001831530	HS Health Nurses Salaries	146,008.00			57,111.34	88,896.66	39.12%
01101332005931410	Health Medical Supplies	1,600.00			1,190.23	409.77	74.39%
01101335044931445	Athletics C/S	19,000.00			17,419.00	1,581.00	91.68%
01101235101031445	Athletics Coaches	139,000.00				139,000.00	0.00%
01101235101931410	HS PE Intramurals Salaries				760.00	-760.00	#DIV/0!
01101235103131445	Athletics Police Duty	3,500.00				3,500.00	0.00%
01101235103231445	Athletics Custodial Duty	15,000.00			1,593.39	13,406.61	10.62%
01101235103331445	Athletics Medical Salaries	21,500.00			5,851.00	15,649.00	27.21%
01101235103931445	Athletics Officials Salaries	45,000.00			3,976.00	41,024.00	8.84%
01101335104931445	Athletics Rental Of Facility	54,000.00			1,350.00	52,650.00	2.50%
01101335105931445	Athletics Medical Supplies	3,000.00			749.04	2,250.96	24.97%
01101335105431445	Athletics Supplies	70,000.00		2,466.97	3,996.94	63,536.09	5.71%
01101235201331300	HS Student Activities	71,900.00			29,322.36	42,577.64	40.78%
01101235201331400	HS Fine Arts Student	1,500.00				1,500.00	0.00%
01101335204231300	HS Stu Act Transp	2,500.00				2,500.00	0.00%
01101335205131455	HS Math Student Act	500.00				500.00	0.00%
01101335205131460	HS Sci Supp Student Act	750.00				750.00	0.00%
01101335206931300	HS Student Acct	1,000.00			330.00	670.00	33.00%
01101341105231700	HS Cust Supplies	25,000.00			10,886.45	14,113.55	43.55%
01101341205631705	Burner Service High	1,500.00			1,546.00	-46.00	103.07%
01101341306731710	Fac Maintenance - HS	28,152.00				28,152.00	0.00%
01101342204331705	HS Maint C/S	90,000.00		1,240.00	43,205.50	45,554.50	48.01%
01101342205331705	HS Maint Supplies	20,000.00			8,434.28	11,565.72	42.17%
01101342304331400	HS Fine Arts Maint Of	2,000.00				2,000.00	0.00%
01101342304331410	HS Health/PE Maint Of	800.00				800.00	0.00%
01101352604931445	Athletics Insurance	7,600.00			7,424.00	176.00	97.68%
01101374008131700	HS Cust Rep Of Equipment	1,800.00				1,800.00	0.00%
01101394006431300	HS Collaborative				3,478.05	-3,478.05	#DIV/0!
Location 31	High School	10,637,670.00		39,167.87	4,373,243.56	6,225,258.57	41.11%
01101221101090500	K-12 Special Ed Faculty				91,209.50	-91,209.50	#DIV/0!
01101221101090510	ELL Coordinator Salaries	96,000.00			68,822.38	27,177.62	71.69%
01101321105190500	K-12 Sped Supplies	42,000.00		2,524.95	24,579.83	14,895.22	58.52%
01101222501090420	Technology & Facility	212,737.00			107,088.43	105,648.57	50.34%
01101223001090510	ELL Teachers				35,350.04	-35,350.04	#DIV/0!
01101223051090800	Summer Special Ed	140,000.00			130,328.48	9,671.52	93.09%
01101223051090900	Lane Changes	98,226.00				98,226.00	0.00%
01101223201090500	Systemwide K-12 Sped	218,128.00			177,711.38	40,416.62	81.47%
01101223201490500	Sys Med/Ther Non Lic	200,667.00			84,059.60	116,607.40	41.89%
01101223251290901	Systemwide Substitute	232,000.00			30,237.61	201,762.39	13.03%

Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101223301490410	Home/Hosp Tutoring	15,000.00			838.89	14,161.11	5.59%
01101223301490510	Systemwide Elementery				10,138.20	-10,138.20	#DIV/0!
01101323304090500	Districtwide Sped	73,100.00	2,116.00		75,216.00		100.00%
01101323516090800	Sch Comm Conf &	6,500.00			5,896.00	604.00	90.71%
01101324154090500	K-12 Sped C/S				664.05	-664.05	#DIV/0!
01101324155190510	ELL/ELS Supplies	1,000.00			272.95	727.05	27.30%
01101324404090510	District Wide Interpretation	24,000.00			3,141.59	20,858.41	13.09%
01101324404990526	District Wide - 504	1,000.00			129.39	870.61	12.94%
01101324514390420	Computer Maint Equip	285,365.00		74,267.82	144,137.59	66,959.59	50.51%
01101327204090350	Systemwide Testing &	5,000.00				5,000.00	0.00%
01101228011090500	School Psychologist	82,015.00			265,186.30	-183,171.30	323.34%
01101232001890530	Head Nurse, Systemwide	5,693.00				5,693.00	0.00%
01101233013090500	Bus Monitor, Special	18,933.00			5,395.44	13,537.56	28.50%
01101234001090440	Food Services Salaries	81,767.00			47,173.20	34,593.80	57.69%
01101235101090445	Athletic Director Salary	150,011.00			86,544.90	63,466.10	57.69%
01101335204090400	DW Fine Arts Student Act	10,000.00		2,225.00	635.00	7,140.00	6.35%
01101336004990901	Security C/S	9,000.00			8,593.50	406.50	95.48%
01101341105290700	Elem Custodial Supplies	37,000.00	-15,000.00		9,315.50	12,684.50	42.34%
01101341205690705	Burner Service	15,000.00			6,864.00	8,136.00	45.76%
01101341306790710	Fac Maint - Electricity	468,000.00			233,578.75	234,421.25	49.91%
01101341306690710	Fac Maint - Gas	325,000.00			119,163.57	205,836.43	36.67%
01101341306890710	Fac Maint - Water Sewer	79,000.00			58,808.15	20,191.85	74.44%
01101342204390705	Elem Maint C/S	125,000.00		940.00	77,730.70	46,329.30	62.18%
01101342205390705	Elem Maint Supplies	30,000.00			10,749.50	19,250.50	35.83%
01101244503590420	Technology Para Salaries	262,112.00			151,218.60	110,893.40	57.69%
01101251001090901	TSA / 403b Match	60,000.00				60,000.00	0.00%
01101373008090900	Districtwide New	5,000.00		470.11		4,529.89	0.00%
01101374008190705	Ditricwide Replacement of	25,000.00			4,546.26	20,453.74	18.19%
01101394006490500	SPED OOD Tuition -	350,000.00			90,785.07	259,214.93	25.94%
01101394016490500	SPED OOD Tuition -	438,270.00	-86,320.00		138,312.00	213,638.00	39.30%
01101394026490500	SPED OOD Tuition -	300,000.00			244,118.21	55,881.79	81.37%
01101223151091100	Elementery Teacher	84,914.00			29,125.58	55,788.42	34.30%
01101341306594710	Telephone	48,000.00		60.00	21,573.75	26,366.25	44.95%
01101233003395535	Bus Driver/Monitor	145,459.00			81,981.79	63,477.21	56.36%
01101333024295500	Transportation Out/sped	142,000.00				142,000.00	0.00%
01101333034295535	Transportation - Homeless	15,000.00		10,000.00		5,000.00	0.00%
01101235103095535	Transp Athletic Driver	55,000.00			8,468.78	46,531.22	15.40%
01101335104295535	Athletic Transportation C/S	30,000.00			541.20	29,458.80	1.80%
01101342304395535	Transportation Repairs	50,000.00			21,707.68	28,292.32	43.42%
01101342305795535	Vehicular Expense	28,000.00			117.12	27,882.88	0.42%
01101342315795535	Unleaded Gas	12,000.00			3,409.29	8,590.71	28.41%
01101342325795535	Diesel Fuel	8,000.00			556.07	7,443.93	6.95%
01101241103396700	Custodians Salary	1,332,603.00			660,979.68	671,623.32	49.60%
01101241103496700	Custodian Night	18,061.00			6,743.44	11,317.56	37.34%
01101241103296700	Custodian Overtime	75,000.00			64,468.96	10,531.04	85.96%
01101242203397705	Maint Staff Salaries	301,732.00			189,406.95	112,325.05	62.77%

Account	Description	Orig Bud	Amended	Encumb	Expend	Avail Bal	% Exp
01101342205397705	Maintenance Supplies	10,000.00		1,862.06	8,711.17	-573.23	87.11%
01101342206297705	Maint In Town Travel	200.00				200.00	0.00%
01101374008197705	Maintenance Repl Of	25,000.00		559.40	-538.47	24,979.07	-2.15%
01101211103999900	Cent Admin SC Sec	4,500.00			2,595.90	1,904.10	57.69%
01101212101099800	Cent Admin Supt Salaries	185,000.00			106,730.70	78,269.30	57.69%
01101212102099800	Sec to Supt., Admin	54,838.00			31,637.40	23,200.60	57.69%
01101212103999800	Central Register Salaries	48,941.00			27,752.07	21,188.93	56.71%
01101312106399800	Cent Admin Legal Counsel	100,000.00			33,756.38	66,243.62	33.76%
01101312104499800	Cent Admin Legal Adv	3,000.00			44.68	2,955.32	1.49%
01101312104099800	Central Admin C/S	57,000.00	11,400.00	875.00	66,379.69	1,145.31	97.05%
01101312105099800	Cent Admin Office Supp	12,000.00		3,008.80	4,958.75	4,032.45	41.32%
01101312106999800	Cent Admin Other Expense	50,000.00	-13,551.00	306.95	10,299.80	25,842.25	28.26%
01101312106299800	Cent Admin Mileage	2,800.00				2,800.00	0.00%
01317312105099800	Cent Admin Office			58.04		-58.04	#DIV/0!
01101214101099800	Business Manager Salaries	139,050.00			80,221.20	58,828.80	57.69%
01101214102099800	Cent Admin Sec & clerical	217,601.00			121,656.55	95,944.45	55.91%
01101314204799800	Employee Physicals	12,000.00			2,340.00	9,660.00	19.50%
01101314204099800	Human Resource, C/S	7,000.00			6,805.27	194.73	97.22%
01101214501099800	Database Specialist	66,939.00			38,618.70	28,320.30	57.69%
01101221101099800	Assistant Superintendent	140,000.00			80,769.30	59,230.70	57.69%
01101221102099500	Student Services Director	135,000.00			60,585.70	74,414.30	44.88%
01101221111099800	Student Services Admin	53,300.00			17,425.00	35,875.00	32.69%
01101323506999800	Central Admin Prof	11,500.00			9,741.00	1,759.00	84.70%
01101323516099800	Cent Admin In State	6,000.00			3,130.00	2,870.00	52.17%
01101323576999800	Cent Admin Prof Reimb	39,000.00		6,052.39	11,789.75	21,157.86	30.23%
01101323574999800	Cent Admin Curr Dev C/S	60,000.00		404.28	17,880.94	41,714.78	29.80%
01101324306999800	Cent Admin COVID	168,699.00		3,066.56	24,864.36	140,768.08	14.74%
01101342204599705	Fac Maint - Capital	87,544.00			8,166.63	79,377.37	9.33%
01101342204999705	C Admin Maint C/S	1,000.00		310.00	6,983.39	-6,293.39	698.34%
01101342304399800	Cent Admin Maint Of	96,000.00		38,798.60	54,318.04	2,883.36	56.58%
01101251002099800	Central Admin, Sec Ret	16,000.00				16,000.00	0.00%
01101252003999800	Cent Admin Unemp Comp	60,000.00			49,078.16	10,921.84	81.80%
01101352604999800	Cent Admin Insurance	18,600.00	35.00		18,635.00		100.00%
Locations 90 - 99	District wide	8,761,805.00	-101,320.00	145,789.96	4,542,957.91	3,971,737.13	52.46%
01 Total GENERAL FUND		40,521,000.00		236,195.09	18,019,878.60	22,264,926.31	44.47%

FY21 Budget Transfers							
Transfer #	Date	From Account #	Account Description	To Account #	Account Description	Amount	Reason
1	8/25/2020	01101322105031300	HS Principal Supplies	01101324155031430	Library Office Supplies	\$ 8.09	Account short
		01101324305131300	HS Instructional Supplies	01101324105131480	Social Studies Textbooks	\$ 199.37	Account short due to shipping costs
		01101324305131300	HS Instructional Supplies	01101324105131465	World Language Textbooks	\$ 332.17	Account short
2	8/27/2020	01101324305131300	HS Instructional Supplies	01101324105131465	HS World Language Textbooks	\$ 141.00	Price change
3	8/27/2020	01101324305131300	HS Instructional Supplies	01101324155931430	Library Books & Periodicals	\$ 177.92	Account short
4	9/18/2020	01101341105290700	Elementary Custodial Supplies	01101341105218700	Village Custodial Supplies	\$ 15,000.00	Correction of budget posting error
5		DUPLICATE REQUEST - no action taken				\$ -	Duplicate request
6	9/21/2020	01101312106999800	Central Admin Other Expense	01101323304090500	DW Sped Para/Fellow C/S	\$ 2,116.00	Additional cost for fellowship program
7	10/29/2020	01101312106999800	Central Admin Other Expense	01101312104099800	Central Admin Cont Services	\$ 11,400.00	To cover unplanned costs - radios & Teachpoint
7	10/29/2020	01101312106999800	Central Admin Other Expense	01101352604999800	Central Admin Insurance	\$ 35.00	Annual cost increased more than budgeted
8	11/4/2020	01101324208116110	Glover Replacement of Equipment	01101342304316100	Glover Maint of Equipment	\$ 19.40	Account short-fall
9	11/4/2020	01101324514931300	HS Instructional Software	01101324515131455	HS Math Instructional Software	\$ 986.80	Account short-fall
10	11/17/2020	01101323516031300	HS In State Conf/Memb	01101323504031100	HS Prof Development	\$ 904.44	Account short-fall
11	12/17/2020	01 101 3 9401 64 90 500	Out of District Tuition - Private	01 101 2 2310 10 10 500	Village Sped Faculty Salaries	\$ 86,320.00	To staff new program for OOD students to return
12	12/21/2020	01 101 3 2440 49 16 100	Glover Contracted Services	01 101 3 2410 31 10 420	Glover Instructional software	\$ 510.00	To transfer finds to cover cost of IXL licenses

COVID FUNDING STATUS REPORT AS OF 1.31.21

COVID-19 Estimated Expenditures

	Paid	Encumbered	Add'l Estimated	Add'l Avail	Total
Cleaning Supplies (includes hand sanitizer)	\$ 229,348	\$ 40,000	\$ -		\$ 269,348
Communications & Website	\$ 19,588	\$ -	\$ -		\$ 19,588
Custodial Temporary Staffing	\$ 225,855	\$ 30,000	\$ -		\$ 255,855
Facility Costs (includes plexiglass, dividers, tents, window repairs)	\$ 37,668	\$ 40,000	\$ -		\$ 77,668
HVAC Assessment, Air Quality Testing, & Air Purifiers	\$ 119,993	\$ 23,757	\$ -		\$ 143,750
PPE	\$ 126,013	\$ 27,333	\$ -		\$ 153,346
Remote Learning	\$ 47,094	\$ -	\$ -		\$ 47,094
Signage (mask wearing, directional, social distancing)	\$ 15,969	\$ -	\$ -		\$ 15,969
Storage Trailers	\$ 7,260	\$ 5,465	\$ -		\$ 12,725
Student Desks	\$ 33,363	\$ -	\$ -		\$ 33,363
Student Services	\$ 50,629	\$ 29,987	\$ 5,718		\$ 86,334
Substitute Teachers	\$ -	\$ -	\$ -		\$ -
Supplies	\$ 4,263	\$ 1,979	\$ 7,580		\$ 13,822
Technology - Hardware	\$ 447,188	\$ -	\$ 98,175		\$ 545,363
Technology - Software	\$ 108,158	\$ 25,000	\$ 40,000		\$ 173,158
Technology - Services	\$ 14,279	\$ -	\$ -		\$ 14,279
Revenue Short-fall (Tuition Revolving Fund)	\$ -	\$ 80,000	\$ -		\$ 80,000
Revenue Short-fall (Food Service Fund)	\$ -	\$ 70,000	\$ -		\$ 70,000
Available				\$ 364,464	\$ 364,464
TOTAL	\$ 1,486,668	\$ 373,521	\$ 151,473	\$ 364,464	\$ 2,376,126

COVID-19 Estimated Funding

Funding Source	Amount	
1) Budget Line within School Department's Operating Budget	\$ 168,699	FY21 Operating Budget
2) State Coronavirus Prevention Fund	\$ 98,175	Expires 6/30/21 (NEW)
3) Coronavirus Relief Fund - Municipal Program (Allocation from Town)	\$ 1,000,000	Expires 12/31/21
4) School Reopening Grant (CvRF grant)	\$ 653,175	Expires 12/31/21
5) Elementary & Secondary Schools Emergency Relief Grant (ESSER grant)	\$ 91,612	Expires 9/30/22
6) Elementary & Secondary Schools Emergency Relief Grant (ESSER II grant)	\$ 364,464	Expires 9/30/23 (NEW)
TOTAL	\$ 2,376,125	



MARBLEHEAD
PUBLIC SCHOOLS

Business Office
9 Widger Road
Marblehead, MA 01945
phone: 781.639.3140
fax: 781.639.3149

TO: Marblehead School Committee
FROM: Michelle Cresta, Director of Finance
CC: John J. Buckey, Superintendent
DATE: February 22, 2021
RE: Award of Contract – Fiber Connection

Over the past couple of months our technology needs have been assessed. One of the needs on the forefront our technology infrastructure is the need for a new fiber connection between all of our school buildings. When the current fiber was installed it was designed in a daisy chain style. This means that the buildings are looped from one building to the next, and not connected in a direct manner. With this type of connection there is more chance for connection failure and will cause delays when transferring the data from one point to another. The solution for this issue is to have a new fiber connection run directly from each school building back to our main hub located at the High School. With this new fiber, we will have a dedicated line which will provide a faster and more stable connection.

Stephen Kwiatek, our Director of Informational Technology, has researched the cost through various state contract providers. The lowest cost for the solution we need is \$79,900. This contract would be through Comm-Tract of Boxborough, MA. Since this is through state contract ITC 68 which has been previously bid through the state, we are exempt from any additional bidding requirements. The total cost of this contract will be charged to the State Coronavirus Prevention funds awarded to the School Department through a state distribution of federal funds.

We are requesting approval of a contract for the fiber connection as outlined above. The recommended motion would be as follows:

Motion to award a one-time contract for the design and installation of a fiber connection covering all school locations to Comm-Tract of Boxborough, MA, in the amount of \$79,900 and to authorize the Chair to sign the contract on behalf of the Committee.



MARBLEHEAD
PUBLIC SCHOOLS

Business Office
9 Widger Road,
Marblehead, MA 01945
phone: 781.639.3140
fax: 781.639.3149

MEMORANDUM

TO: Marblehead School Committee
FROM: Michelle Cresta, Director of Finance
DATE: February 23, 2021
RE: Schedule of Bills for Approval

Included in this packet is the following Schedules of Bills for your consideration. The schedules and invoices have been uploaded to Dropbox and the required signatures have been obtained for each schedule.

Schedule	Amount
20540	\$ 3,085.00
20541	\$ 1,459.13
20544	\$ 28,268.27
20547	\$ 109,933.49
20549	\$ 10,500.92
20558	\$ 2,750.00
20566	\$ 2,134.77
20570	\$ 150,820.36
20592	\$ 97,911.16
Total	\$ 406,863.10

Suggested Motion:

Motion to approve the identified schedules of bills totaling \$406,863.10.

Pump Track Proposal - High School Site

Pat Milner, 2/19/2021

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Location	2
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Overview

We believe that the time has come for Marblehead to allocate dedicated off-road space for biking. As covered in our background documentation, it is a growing sport with significant interest within our local community, and the benefits are many. We are asking for 2 different dedicated off road sites because we believe there is enough demand and there are different needs from various user groups that can't be met with one site.

The pump track (covered in this proposal) will be primarily for less experienced riders that are trying to get their balance and build confidence. This will be families with younger kids and people of all ages who learned how to ride at one point and can still swing their leg over a bike, but are less comfortable heading out on the road or trails (picture parents or grandparents with young children learning to ride, aged 3 to 83!).

At this stage we are hoping that all stakeholders will read this and provide any questions and concerns to us so that we can address them as soon as possible.

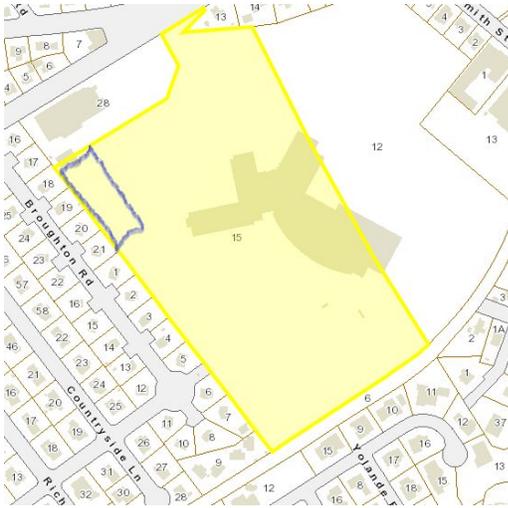
Pump Track at the High School

Request

We are asking for the School Department and the School Committee to give permission for us to use the land denoted in the image below to construct a pump track for a trial period of 1 year. If after a year the track is considered to be a success, we will ask for an extension of a second year.

Location

The site that has been identified is a flat, overgrown, unused area that runs between the side of the tennis courts and the back of the Broughton Road houses, close to the back corner of the Community Center. See image below, taken from the GIS website. The site is school owned, and is part of the Marblehead High School parcel (61-15-0). We believe that the site that has been identified would be ideal, being close to our rail trail and therefore providing families with children of all ages safe access to the track, is an ideal location for a pump track.



Access

Access to the pump track would be via the emergency access road that runs alongside the tennis courts. We believe that most people will come from the rail trail. If people do come by car they can park in the High School lot and ride across. Most use will be after school and at the weekend. We can plan to clear the site and bring in the dirt for the track from that access point too.

Proposed Timeline and High Level Activities

- Proposal, Permission, Stakeholder Meetings, Initial Plans: March
- Fundraising, Site Prep, Planning: April
- Construction: May
- Target Opening Day: Saturday, June 5

Considerations

Site Prep

We believe that we can prep the site with volunteers, over 2 weekend days. There is considerable illegal dumping that will be cleared, as well as brush, fallen trees and leaves. All will be removed and taken to the transfer station. Our goal would be to minimise the impact the the abutters, and to try and coordinate as much as possible with the stakeholders of the Community Center to ensure that noise and activity is not an issue.

Execution and Maintenance

The project will be privately funded and staffed by volunteers (apart from tasks such as bringing in dirt for the bumps and turns). A Lead Mills Pump Track Bike Committee will be formed, consisting of team members from Bike MOR Project, interested Marblehead families, the newly formed Marblehead High School Mountain Biking Club, representatives from Rec and Park, and any other interested stakeholders. The design and plan will be available for review to anyone that would like to see it. It is not expected that much maintenance will be needed, apart from ensuring that enough dirt exists on the track and erosion is not an issue. Work crew days will be organized and scheduled as needed.

If at any time there is a need to remove the pump track, the dirt can be removed or abandoned so that it can be returned to its original state.

About Bike MOR Project

Back in the summer, a Marblehead resident approached Pat Milner from Bike Marblehead to inquire as to whether a pump track could be a good addition to the town. His father-in-law had recently been involved in building one in Waitsfield, VT. At the same time, it became clear that off road biking was becoming more and more popular in this town, and people need a place to play. The Bike MOR (Marblehead Off-Road) Project team was formed! Since then, we have met with numerous landowners and stakeholders to evaluate the pros and cons of possible sites. Our goal is to work collaboratively with stakeholders so that we can all meet our objectives.

What is a pump track?

A pump track is not a “bike park” with features and jumps. A pump track is an oval dirt track consisting of bumps and turns. Riders use their momentum to roll over and around, rather than relying solely on pedal strokes. It's great for all ages and abilities, to build confidence and have fun.



Building a pump track does not require any digging. Natural material is brought in and formed into the bumps and turns. If a site needs to be repurposed, the track can be removed in a couple of days. An ideal site is open, reasonably flat, and safely accessible by bike. Pump tracks have been popping up all

over the country, especially during the pandemic. Bike sales have recently skyrocketed as young people look to find ways to be able to socially distance, while getting exercise and being creative during the pandemic. There is a high demand and level of interest in Marblehead.

What are the benefits of a pump track?

- Encourages fitness and outdoor activity, promotes bicycling in general
- Provides a positive outlet for young people
- Is a great alternative for children that are not as interested in team sports and crave an alternative
- Gives children and parents something to do together, and is a great way for families to spend time together
- Helps young or inexperienced riders develop bike-handling skills and confidence in a safe environment before hitting the streets
- Banked soil construction requires little-to-no-site preparation
- Track modifications, additions or removals are easily done by moving dirt
- Built using hand tools and light equipment
- It is fun for all ages, from 3 to 83, and would therefore be a wonderful addition to our community!

Bike MOR Project Proposal: Green Street Woods

Ann E. Warner-Harvey, Pat Milner, Eleanor Sachs

2/1/2021

Overview

We believe that the time has come for Marblehead to allocate dedicated off-road space for biking. There is enough demand and there are different needs from various user groups in town to try to identify more than one site. We have already presented a proposal for a pump track at the Lead Mills property which is detailed in one of the accompanying documents. This proposal details our request to use the “Green Street Woods” (GIS lot 159-20-0, see map at end of document), owned by the Marblehead School Department, for building and maintaining mountain biking trails and features. Our request is for a one-year pilot for this dedicated usage. After a year, we can assess the success, usability, community response and engagement and consider next steps.

For reference, the requested pump track at Lead Mills will be primarily for less experienced riders that are trying to get their balance and build confidence riding. The Green Street Woods bike trail network will be for more experienced, independent riders, who want and need a network of trails and features to play on, develop their skills, and with which to be creative and active outdoors. Ideally, any bike park would be adjacent to Marblehead’s rail trails; however, space in town is limited and the Green Street Woods would be for more experienced riders, capable of navigating traffic to get there.

This document is a formal request to engage in conversations and collaboration to gain approval to begin plans for the site. We ask that all stakeholders read this and provide any questions and concerns to us so that we can address them prior to any future formal submissions.

About Bike MOR (Marblehead Off-Road) Project

Back in the summer of 2020, a Marblehead resident approached Pat Milner from Bike Marblehead, to inquire as to whether a pump track could be a good addition to the town. His father-in-law had recently been involved in building one in Waitsfield, VT. At the same time, it became clear that off-road biking was becoming more and more popular in Marblehead, and people (especially the young) need a place to play. The Bike MOR (Marblehead Off-Road) Project team was formed! Since then, we have met with numerous landowners and stakeholders to evaluate the pros and cons of possible sites. Our goal is to work collaboratively with the stakeholders so that we can all meet our objectives.

Need For Space

As shared in other included documents, bike sales in the US increased by 62% in 2020 over the previous year and mountain bike trails across the US are showing increases of up to 500%. As

parents, we have seen this interest blossom, especially during the pandemic. For these teens and pre-teens, as a way for them to socialize in a socially-distanced way, these children are finding great joy in designing, building and riding on various features they have built to ride their bikes on. It has also enabled them to find a safe and productive way to exercise, especially during this time when most organized sports and activities have been cancelled.

Their creativity has been impressive. This has been most evident at Lead Mills where the features that they built were in an open area and countless community members (walking by on the rail trail) noted their ingenuity, creativity and “good, clean fun.” Many of these comments are captured in the accompanying documents.

The Journey to Find Space

Since last April, these Marblehead youth have been seeking locations around town for biking off-road to build jumps and other features both for fun and to enhance their skills. Locations around town (that we are aware of) have included:

1. **Turner Woods:** At the start of the pandemic, a group of children began building features and riding in this space. Unfortunately this is Conservation land, and a member of the Marblehead Conservancy and the Marblehead Police moved them along.
2. **Seaside Park Woods:** Some children were building features and riding in this area. Unfortunately, the Marblehead Police Department was instructed to monitor these woods to ensure children were not building bike features to ride on without permission. A Marblehead Police Department Detective was also instructed to seek out information about any children that were doing so.
3. **Crocker Park:** Some children have done some riding at Crocker Park, attempting to make features out of the natural rocks there.
4. **Wyman Woods:** Some children have established trails and utilized existing natural formations for bike features in this area. Unfortunately, parents were warned by the Marblehead Conservation Commission that these efforts are forbidden and that the parents are at risk of being fined for their children doing so.
5. **Lead Mills:** After the children were told to leave Turner Woods, they found an abandoned mulch pile at Lead Mills and made a bike jump out of it. That led to the children building multiple additional features for varying skill levels in this location. During the summer, as many as 30 children on a single day could be found cohesively riding and sharing this open space. Unfortunately, because they did not seek the proper channels and obtain permission to use this space and build their features, they were told their activities were not allowed and the features they built were instructed to be destroyed by the Chair of Marblehead Conservation Commission (they were bulldozed by Marblehead Rec and Park on January 13, 2021).

6. **Green Street Woods:** the children have done some biking and feature building in this space to date, which further supports this as an ideal location to further enhance the space for this growing sport.

Green Street Woods



Since Green Street Woods is owned by the School Department, it seems an ideal space for activities that have been the focus for many Marblehead children. Additionally, the space has been dormant for decades without any known plans for it. The bike park would require some clearing of dead and unsafe trees, but would largely maintain its natural and wooded appeal. The features built would be largely constructed of natural resources, taking the existing topography into consideration and use. As noted, we are requesting a one-year timeframe to build the trail network to then assess its success.

[Note: This photo was taken in Russell Mills, Chelmsford - Their trails were built in collaboration between the town's Open Space Stewardship, the Conservation Commission, and NEMBA, whose North Shore chapter works with organizations such as the Trustees of the Reservation and the Essex County Greenbelt.]

The expected work involved would include:

- Removing dead trees and brush
- Removing any trash/illegally dumped materials
- Cutting and removing some live trees to accommodate plans
- Bringing in some dirt for trails and features
- Building trails, bridges (particularly over the existing creek), and boardwalks
- Remove invasive species, if needed, with the help of Marblehead Conservancy

Separate from the Bike MOR Project, a proposal was submitted to Mr. Bauer at Marblehead High School to start a MHS Mountain Bike Club. Mr. Bauer has indicated his initial support for this club and is working to identify a Club Advisor. Part of the mission of the Club, outlined by the students forming it, is to work to maintain local trails. The Bike MOR Project would enlist the HS students' help in designing, developing and maintaining the Green Street trail network.

Our plan would be to consult [NEMBA](#) (New England Mountain Bike Association) on our planning, to ensure safe and sustainable practices. We would expect to be able to work closely with them as we make our plans and execute on them. We have already connected with Frank Lane from North Shore NEMBA [1]. This organization "takes care of trails north of Boston. We work in partnership with State Parks at Harold Parker, Bradley Palmer, Willowdale and Georgetown-Rowley State Parks. We also work on many local properties associated with the Essex County Greenbelt and The Trustees of Reservations."

Ideally we would like to start this initiative as soon as possible, before the spring riding season starts, around mid-April. If after a year, the initiative wasn't successful, any modifications to the site could be easily removed or restored if the site was needed for a different use.

Collaborators

Several collaborators would be engaged to help with the planning and implementation. To date, in addition to the accompanying documents showing a local petition with over 630 signatures, the following individuals or groups have indicated their support for this specific initiative at Green Street Woods:

1. Two local contractors (construction and landscaping) with access to equipment to prepare the space.
2. Marblehead Conservancy, to assist with trail preparation and feature building, consistent with the other trail support they do across town (bridges etc)
3. Members of the Marblehead Recreation and Parks Commission have informally indicated their support to assist with these efforts.

Execution and Maintenance

The project would be privately funded and staffed by volunteers. A Green Street Bike Trail Network Committee will be formed, consisting of members from Bike MOR Project, interested Marblehead families, Marblehead Conservancy, the newly-formed Marblehead High School Mountain Biking Club, representatives from Rec and Park, and any other interested stakeholders who want to be involved, including any abutters. The design and plan will be available for review to anyone that would like to see it. It is not expected that much maintenance will be needed, apart from ensuring that erosion is not an issue. Work crew days will be organized and scheduled as needed.

If at any time there is a need to remove the park features to prepare the site for an alternative use, they could be removed so the area could be returned to its original state.

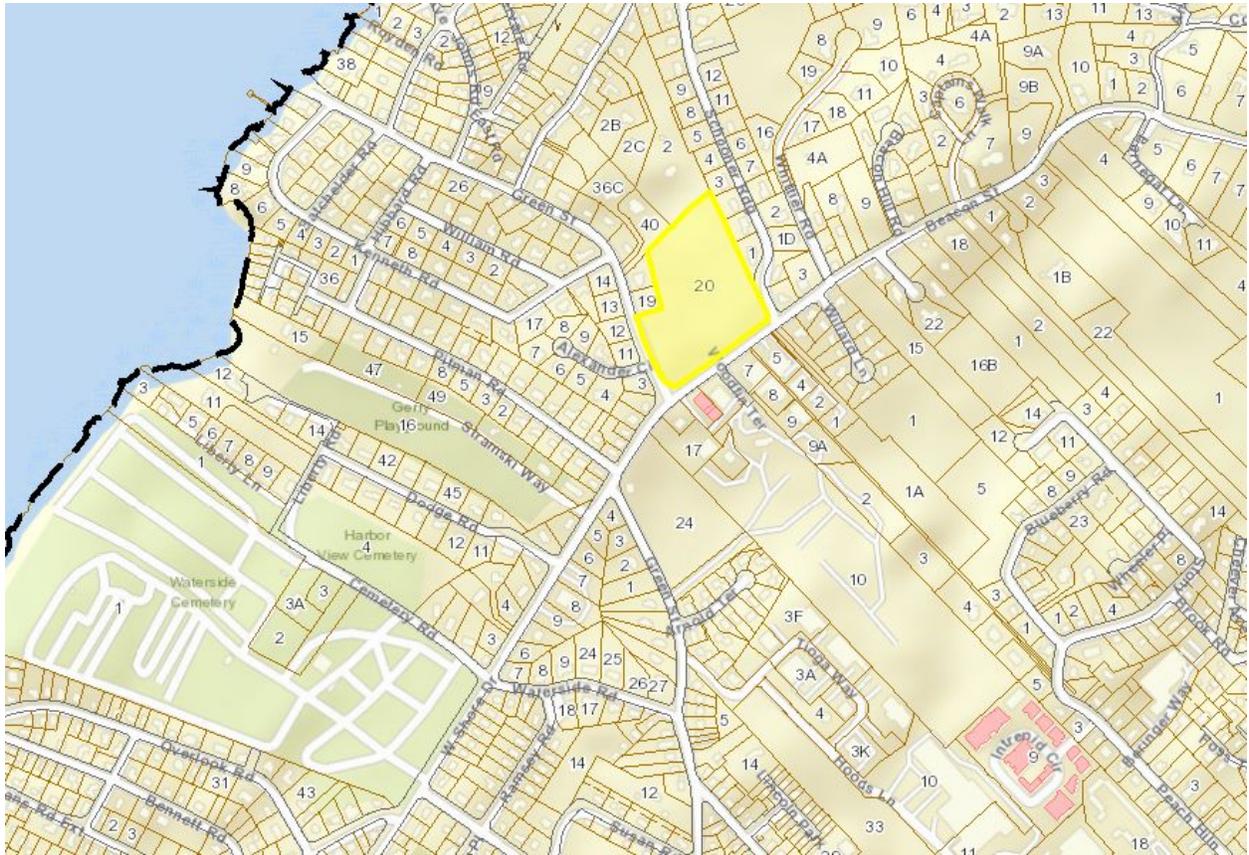
Final Considerations

The Green Street Woods Bike Park, we believe, is an ideal location for the reasons noted above. As part of our efforts, we would plan to work with all of the stakeholders to handle any reasonable concerns such as:

- Abutters
- School Committee needs
- Any concerns about liability that are different, as this is not Conservation Land
- Environmental considerations from tree removal

Green Street Woods Site

GIS Lot: 159-20-0



References

[1] - NSNEMBA: <https://www.nemba.org/chapters/nsnemba>

Research summary and link to documentation folder:

<https://drive.google.com/file/d/1UeShfaSgLUdEd7zSiwOWtGmnXyQhyluq/view?usp=sharing>