

## 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

#### HYBRID MEETING

Address: Library, 2 Humphrey St. Marblehead MA 01945-OR-

**Zoom Conference join via the web link or Dial in**

**Link:** [https://marbleheadschoo-  
org.zoom.us/j/96318283945?pwd=VVA2NHdaTkRMWIBkWmc4aDJYVIR3Zz09](https://marbleheadschoo-<br/>org.zoom.us/j/96318283945?pwd=VVA2NHdaTkRMWIBkWmc4aDJYVIR3Zz09)

**Meeting ID:** 963 1828 3945

**Password:** 169710

**Dial in Phone** 1-646-558-8656

<b>Thursday</b>	<b>September</b>	<b>22<sup>nd</sup></b>	<b>2022</b>	<b>7:00pm</b>
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. Commendations  
Professional Teacher Status Recognition
  - c. Student Representative-Yasen Colon
  - d. Public Comment
  
- II. Consent Action and Agenda Items
  - a. Minutes- 6/23/2022, 7/19/2022 and 8/29/2022 (vote)
  - b. Appointment of School Nurse(s) (vote)
  - c. Review of School Improvement Plans-Veterans Middle School and the High School (vote)
  
- III. Superintendent Report
  - a. Bussing Update
  - b. Superintendent Goals
  - c. Dual Enrollment
  - d. Planning for Success Update
    - i. Diversity, Equity and Inclusion-Combatting Incidents of Hate

IV. Finance and Organizational Support

- a. Schedule of bills

(vote)

V. School Committee and or Discussion Items

- a. Goal Setting Discussion
- b. Subcommittees and Liaisons Updates and Discussion
- c. Forum Topics and Dates Discussion

VI. Closing Business

- a. New Business
- b. Correspondence
- c. Adjournment

Hybrid Meeting Notice: Members of the public are welcome to attend this in-person at 2 Humphrey St. Marblehead MA 01945 or by the remote zoom connection provided. Please note that the in-person meeting will not be suspended or terminated if technological problems interrupt the remote connection.

**THIS AGENDA IS SUBJECT TO CHANGE**

Chairperson: Sarah Fox  
Posted by: Lisa Dimier  
Date: 9/15/2022



# MARBLEHEAD PUBLIC SCHOOLS

**Office of the Superintendent**  
**Dr. John J. Buckey**  
9 Widger Road,  
Marblehead, MA 01945  
phone: 781.639.3140 x10114  
fax: 781.639.3149

---

**Memo To:** Marblehead School Committee

**From:** Dr. John J. Buckey

**Re:** Professional Teacher Status

**Date:** September 20, 2022

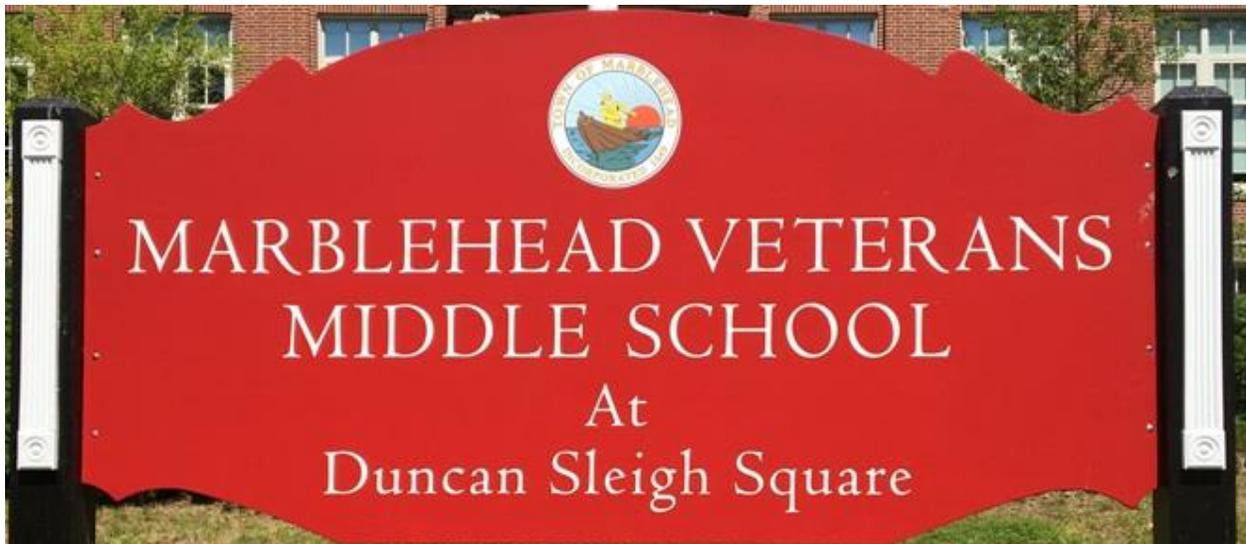
Included is a list of teachers who have reached Professional Teacher Status. I would like to take this time to thank each educator for their commitment to the District and their students, especially during an unprecedented time in education. Congratulations to each of them for reaching Professional Teacher Status.

**Sara Berkowitz**-Culinary Arts at the High School  
**Erin Calichman**-Special Education Teacher at the Village School  
**Lauren Chuha**-5<sup>th</sup> Grade Teacher at the Village School  
**Bridget Corcoran**-Special Education Teacher at the Village School  
**Coree Dovev**- Special Education Teacher at the High School  
**Andrea Evers**-Math & Science Teacher at the Veterans School  
**Carolyn Farren**- Special Education Teacher at the Glover School  
**Meaghan Kalpin**-Nurse at the Veterans School  
**Kristen Lyons**- Special Education Teacher at the High School  
**Michaela Lucas**- Special Education Teacher at the High School  
**Carla Rose**-EL Teacher at the Village School  
**Kent Wheeler**-Social Studies Teacher at the High School

# Marblehead Veterans Middle School

*School Improvement Plan*

**2022-2023**



Focus Area	Teaching & Learning
<b>District Strategic Objective</b>	Fully align teaching and Learning, Pre k -12 with our multi-tiered system of supports (MTSS) framework to ensure all students meet or exceed academic & social-emotional learning expectations.
<b>District Strategic Initiative(s)</b>	1.3 Align the curriculum by engaging in curriculum mapping that includes scope & sequence.
<b>School Based Goal(s)</b>	Fully align the completed MVMS scope and sequence with the sending and receiving schools. Using the district-approved curriculum mapping template, MVMS will map 25% of the school's curriculum.

Improvement Strategies	Action Steps	Who	Timeline	Resources Needed	Status
By fully aligning the MVMS Scope and Sequence documents with the Village School and MHS, students will experience a continuum of curriculum that builds upon the required skills and knowledge as outlined in the state's standards.	Schedule collaborative meeting time with MHS and Village to align scope and sequence documents	Administration Lead Teachers	Completed by end of February 2023	Time to collaborate within the PD calendar	
By engaging in a curriculum mapping project, MVMS teachers will align their curriculum with the state standards to improve student learning outcomes	Use common planning time meetings to map curriculum  Use PLC time to coordinate efforts of the entire department	Administration Lead Teachers Teachers	March - June 2023	Time to collaborate  Possible training on curriculum mapping via a consultant Est - \$2,220 - \$3,400	

<b>Focus Area</b>	<b>Teaching and Learning &amp; Professional Culture</b>
<b>Strategic Objective</b>	Build, strengthen, & support educator capacity and well-being.
<b>Strategic Initiative(s)</b>	T&L – 1.4 Provide professional development that supports educator development, including best practices for an inclusive curriculum.  PC - 2.4 Develop & offer relevant, effective PD throughout the system.
<b>School Based Goal(s)</b>	MVMS will provide professional learning opportunities focused on examining and improving Tier 1 instructional practices.  MVMS departments will implement Professional Learning Communities (PLCs) to conduct data analysis of common classroom assessments in order to evaluate and improve current instructional strategies.

<b>Improvement Strategies</b>	<b>Action Steps</b>	<b>Who</b>	<b>Timeline</b>	<b>Resources Needed</b>	<b>Status</b>
Through the use of teacher-led professional learning opportunities, MVMS staff will be introduced to successful Tier 1 interventions to support the learning of all students.	Time will be set aside monthly within the PfS portions of the PD calendar for the workshops	Administration Lead Teachers Teachers	August 2022 – May 2023	Notebooks  Time devoted to workshop model	
By creating departmentally-based data protocols to examine the results of common classroom assessments, MVMS teachers will be able to take a deep dive into reasons for student success and growth	Multiple models of data protocols will be evaluated by each department to determine the best format, or create a “hybrid” protocol	Administration Lead Teachers Teachers	August 2022- November 2022	Time devoted to the evaluation of the data protocol  Possible on-going instruction in the PLC model with consultant Est \$4,500	
MVMS departments will begin tracking and sharing their data analysis and impact on instruction with their colleagues across all departments to ensure student success across the curriculum	Shared folders will be created, and time will be allotted in the PLC portions of the PD calendar	Administration Lead Teachers Teachers	December 2022 - May 2023		

<b>Focus Area</b>	<b>Diversity, Equity &amp; Inclusion</b>
<b>Strategic Objective</b>	Promote equity & ensure inclusion by acknowledging & embedding all forms of diversity throughout the district.
<b>Strategic Initiative(s)</b>	3.3 Examine and work with culturally responsive experts to revise curriculum and assessments to provide equitable learning opportunities, resources, and materials that reflect all students
<b>School Based Goal(s)</b>	MVMS will reconvene a school-wide DEI committee to evaluate areas for curriculum expansion through the lens of diversity, equity, and inclusion

<b>Improvement Strategies</b>	<b>Action Steps</b>	<b>Who</b>	<b>Timeline</b>	<b>Resources Needed</b>	<b>Status</b>
<p>The DEI committee will evaluate our curriculum to begin department discussions on increasing diversity, equity, and inclusion across all of our instructional materials to ensure that our students experience “windows and mirrors” in their learning.</p> <p>(Windows refers to learning about other cultures we see, while Mirrors allow us to see our own unique cultures reflected in our learning)</p>	The committee will meet monthly with possible sub-committees to address/coordinate various subjects	Administration DEI Committee Lead Teachers	September 2022 - June 2023	<p>Collaboration with some staff at MHS who have begun this work</p> <p>Possible DEI consultant to help with curricular improvements Est - \$2,000</p>	

# Marblehead High School

## *School Improvement Plan*

**2022-2023**



<b>Focus Area</b>	<b>Teaching &amp; Learning</b>
<b>District Strategic Objective</b>	Fully align teaching and Learning, Pre k -12 with our multi-tiered system of supports (MTSS) framework to ensure all students meet or exceed academic & social-emotional learning expectations.
<b>District Strategic Initiative(s)</b>	1.3 Align the curriculum by engaging in curriculum mapping that includes scope & sequence.
<b>School Based Goal</b>	Scope & sequence for each course will be completed and implemented by Dec. 2022. Fully align the completed scope and sequence documents with the sending school - MVMS. Begin curriculum mapping with 25% completion by June 2023.

<b>Improvement Strategies</b>	<b>Action Steps</b>	<b>Who</b>	<b>Timeline</b>	<b>Resources Needed</b>	<b>Status</b>
Present & Review Scope and Sequence to faculty	Presented goal of Scope & Sequence with Faculty  Shared updated MHS Scope & Sequence with departments	MHS Admin	Aug. 30	Google Slide Presentation  template and exemplar	Complete
Collaboration time & Progress Monitoring	Provide Time in Department to work on Scope & Sequence	Departments MHS Admin, Lead Teachers	PLC Meetings  Progress Monitoring Oct. - LT Meeting	Time to collaborate with departments	In progress
Finalize Scope & Sequence	Review Final Scope & Sequence Draft	MHS Admin Lead Teachers Departments	Nov. 18  Completed Dec 1	Review of finalized Scope & Sequence for SC Presentation	
Alignment of the MHS Scope and Sequence documents with MVMS	Schedule collaborative meeting time with MVMS to align scope and sequence documents	Administration Lead Teachers	Completed by end of February 2023	Time to collaborate within the PD calendar	
Inventory of curriculum documents (UbD)	Review of curriculum documents	MHS Admin, Lead Teachers, Faculty	Feb 2023	Google Shared folders, UbD curriculum maps	
By engaging in a curriculum mapping	Use PLC time to coordinate efforts	Administration Lead Teachers	March - June 2023	Time to collaborate	

project, MHS teachers will align their curriculum with the state standards to improve student learning outcomes	of the entire department	Faculty		Possible training on curriculum mapping via a consultant	
---	--------------------------	---------	--	--	--

Focus Area	Teaching & Learning
<b>District Strategic Objective</b>	Fully align teaching and Learning, Pre k -12 with our multi-tiered system of supports (MTSS) framework to ensure all students meet or exceed academic & social-emotional learning expectations.
<b>District Strategic Initiative(s)</b>	1.2 Expand & refine instruction to ensure the taught curriculum is consistent & equitable for all students.
<b>School Based Goal</b>	Each course will incorporate a Project Based Assessment (PBA) this school year (2022-23).

Improvement Strategies	Action Steps	Who	Timeline	Resources Needed	Status
Present to faculty	Share PBA goal with Faculty	Lindsay Donaldson, MHS Admin	Aug 30	Meeting time, presentation	Complete
Connect to Professional Practice Smart Goal (Educator option)	Smart Goal - Professional Practice Template	MHS Admin Team Faculty	Shared Aug 30	Smart Goal Template	Complete
Collaborate and Develop PBA	Review and develop PBA	MHS Admin, Lead Teachers and Faculty	Department Time PD - 12/8 Department Meetings	Meeting time	
Rubric connected to PBA	Develop rubric for PBA	MHS Admin, Faculty	PLC Meeting time	Shared rubrics as a resource	
Exemplars	Share PBA - with Department & School	Departments	Completed by June 2023	Google Department Shared folder	

<b>Focus Area</b>	<b>Teaching &amp; Learning</b>
<b>District Strategic Objective</b>	Fully align teaching and Learning, Pre k -12 with our multi-tiered system of supports (MTSS) framework to ensure all students meet or exceed academic & social-emotional learning expectations.
<b>District Strategic Initiative(s)</b>	1.2 Expand & refine instruction to ensure the taught curriculum is consistent & equitable for all students.
<b>School Based Goal</b>	Each course will incorporate a common final assessment.

<b>Improvement Strategies</b>	<b>Action Steps</b>	<b>Who</b>	<b>Timeline</b>	<b>Resources Needed</b>	<b>Status</b>
Present Common Final Assessment Goal	Share goal with Faculty	Lindsay Donaldson, MHS Admin	Aug 30	Faculty Meeting time	Complete
Connect with SMART Goal (Educator Option)	Smart Goal - Professional Practice Template	MHS Admin Team	Shared Aug 30	Smart Goal Template - PBA	Complete
Develop Common Final Assessment	Review and develop Common Final Assessment	MHS Admin, LT and Staff	PLC Time PD - 12/8	Time to collaborate	
Connect Final Assessment with Standards	Review standards	Departments	Complete by June 2023	Frameworks, scope & sequence	
Final Assessment Completed	Complete final assessment	Departments, LT, MHS Admin	Complete by June 2023	Collection and storage of Final Assessments	

<b>Focus Area</b>	<b>Diversity, Equity &amp; Inclusion</b>
<b>Strategic Objective</b>	Promote equity & ensure inclusion by acknowledging & embedding all forms of diversity throughout the district.
<b>Strategic Initiative(s)</b>	3.2 Embed diversity, equity, & inclusion in the mission, vision, core values, and training of our leadership teams, schools, and the district.
<b>School Based Goal</b>	A school-based committee of teachers, admin, social workers and school counselors will convene to develop resources and exemplars for staff to incorporate culturally responsive practices into classroom instruction.

<b>Improvement Strategies</b>	<b>Action Steps</b>	<b>Who</b>	<b>Timeline</b>	<b>Resources Needed</b>	<b>Status</b>
Share Goal with faculty	Share goal with faculty	Lindsay Donaldson	Aug. 30	Meeting Time	Complete
Create a PLC of interested staff	Create a PLC of interested staff & convene first meeting	Lindsay Donaldson & Caja Johnson	Sept. 21	Google Form, PLC protocols	In progress
DEI PfS PLC	Meet with the group the 3rd Wednesday of each month to develop resources, strategies, and exemplars for staff to incorporate culturally responsive methods into classroom instruction	Lindsay Donaldson, Caja Johnson, and members of DEI PLC	Ongoing PfS PLC meetings	PfS PLC meeting time	
Provide resources for faculty	Present to the faculty at the halfway point of the year and provide resources, exemplars, and strategies for culturally responsive instruction.	Lindsay Donaldson, Caja Johnson, and members of DEI PLC	January 2023	Faculty Meeting time	
Creation of “Model Classrooms” and establish peer observations	Establish “model classrooms” and schedule times when staff can visit to see culturally responsive practices in action	Lindsay Donaldson, Caja Johnson, and members of DEI PLC	January 2023 to May 2023	Peer observation organization	
Feedback from staff	Survey staff to collect data on the strategies	Lindsay Donaldson,	May 2023	Survey for staff	

	that were implemented and the results in order to determine possible next steps and ongoing needs.	Caja Johnson, and members of DEI PLC		Possible consultant - \$1000	
--	--	--------------------------------------	--	------------------------------	--



MARBLEHEAD  
PUBLIC SCHOOLS

**Central Administration**  
9 Widger Road  
Marblehead, MA 01945  
phone: 781.639.3140  
fax: 781.639.3149

---

MEMORANDUM

To: Marblehead School Committee

From: Michelle L. Cresta, Assistant Superintendent for Finance & Operations  
Todd Bloodgood, Director of Facilities and Transportation

Date: September 20, 2022

Re: Transportation Update

---

The start of the school year is well underway and transportation is going well. Per School Committee policy we offer bus transportation to students in grades kindergarten through grade 6 that live two (2) or more miles from their school. At the current time we have 164 students that are eligible to ride the bus. Of the 164 eligible students, 125 have registered to ride the bus and 39 students did not register, but have the option of registering at any time. This year is our second year of requiring qualifying students to register to ride the bus so that we can account for all students and determine the number of seat available for the Pay to Ride program.

On August 17<sup>th</sup> we opened the Pay to Ride bus registration for any student in grades kindergarten through grade 6 that live less than 2 miles. We have received 51 registration requests and currently have 12 Pay to Ride students registered and riding. We have had some Pay to Ride students withdraw from the program and have offered their seats to others on the waiting list. The current wait list contains 28 students.

We are currently running three bus routes with two school buses each morning and afternoon. Both buses are at capacity in terms of seats being assigned with 137 eligible and Pay to Ride students. Not all eligible students ride the bus each day, but we have to reserve seats for any registered student.

Summary of busing facts and figures:

- 164 eligible students in kindergarten through grade 6
- 125 registered eligible students
- 39 eligible students have not registered
- 51 Pay to Ride requests
- 12 Pay to Ride students registered and riding
- 28 students on Pay to Ride wait list
- 137 total registered bus riders on 2 buses (comprised of 3 bus routes)

We continue our search for one additional full-time bus driver and multiple part-time drivers so that we can expand the current capacity of the program. Once we are able to increase our bus driver staffing, we can look to expand the kindergarten through grade 6 busing program. The district currently owns four (4) large school buses so the largest obstacle continues to be staffing.

Last school year we took part in a transportation review conducted by Massachusetts Association of Pupil Transportation (MAPT). The review was beneficial to confirm that we are operating in an efficient manner with the operation of our own transportation. One of the largest cost saving measures that we benefit from is the fact that we utilize existing staff in the custodial/maintenance area to drive our buses.

In addition, last year we internally made a change to have all transportation coordinated through one district department under the Director of Facilities & Transportation. Previously, transportation for special education was bid out and coordinated by the Department of Student Services and METCO transportation was handled exclusively by the METCO Director. By unifying this function, we are better able to manage our needs and request bids to obtain the best possible price. It is not possible to identify the amount of the cost savings realized from this change as transportation costs have been increasing at an alarming rate.

Some other recommendations mentioned in the review include:

- Review and adjust bus driver pay rates. This is planned as a FY23 task under PfS (Planning for Success)
- Look towards securing school transportation vehicles that use alternative methods for fuel such as electric vehicles
- Review and adjust school start and end times to stagger times to allow multi-tiered bus routes
- Expand current transportation function to include special education transportation for out of district placements

We continue to operate in the best and most efficient manner possible. We continue to hope to attract additional bus drivers to the existing vacancies. Once we are able to fill the current vacancies, we can look to expand our operations even further.



# MARBLEHEAD PUBLIC SCHOOLS

**Office of the Superintendent**  
**Dr. John J. Buckey**  
9 Widger Road,  
Marblehead, MA 01945  
phone: 781.639.3140 x10114  
fax: 781.639.3149

---

**Memo To:** MPS School Committee  
**From:** John J. Buckey  
**Re:** PfS Update  
**Date:** September 22, 2022

---

## FOCUS AREAS OF DISTRICT IMPROVEMENT

Teaching & Learning	Professional Culture	Diversity, Equity, & Inclusion	Technology	Facilities & Operations
---------------------	----------------------	--------------------------------	------------	-------------------------

Here are the agreed upon Focus Areas for our District Plan:

This summer, the Leadership Team met with Facilitator Ruth Gilbert to begin developing the Action Planning templates for this year's initiatives. Each focus area has a liaison in charge of the work.

- Teaching & Learning - Nan Murphy
- Professional Culture - John Buckey
- Diversity, Equity & Inclusion - Paula Donnelly
- Technology - Stephen Kwiatek
- Facilities & Operations - Michelle Cresta

This year we will be working on the following Strategic Initiatives

- Teaching & Learning - 1.3
  - Align the curriculum by engaging in curriculum mapping that includes scope and sequence.
- Professional Culture - 2.4
  - Develop and offer relevant, effective PD throughout the school system.
- Diversity, Equity & Inclusion - 3.5



# MARBLEHEAD PUBLIC SCHOOLS

**Office of the Superintendent**  
**Dr. John J. Buckley**  
9 Widger Road,  
Marblehead, MA 01945  
phone: 781.639.3140 x10114

- Recruit staff members who reflect our students and provide support systems to nurture long-term employment.

- Technology - 4.5
  - Review current curriculum for technology to align K-12.
- Facilities & Operations - 5.3 & 5.6
  - Conduct an enrollment, reconfiguration and redistricting analysis.
  - Conduct compensation and staffing analyses for all personnel areas.

We will be doing updates to our progress at All Admin meetings this year as well as during our Leadership Team meetings. Liaisons will provide updates at School Committee meetings this year as well. The work will help to inform budget priorities as we prepare the FY24 budgets and beyond.

## MARBLEHEAD PUBLIC SCHOOLS District Plan for Success 2021-2026

<b>MISSION</b>				
To foster in all students a passion for learning and to provide safe and nurturing, inclusive school environments in which they can develop the values, knowledge, and skills needed to achieve full potential in their personal, social and work lives to become engaged and contributing members of society.				
<b>VISION</b>				
To be a model school district, exemplary in its student engagement and academic excellence, in which all students and staff reach their highest potential in partnership with the community.				
<b>CORE VALUES</b>				
<p><b>Student Achievement:</b> We will provide challenging standards and differentiated instruction to encourage students to excel and become confident, engaged learners who achieve their potential.</p> <p><b>Personal Growth:</b> We will provide students with opportunities to grow socially, emotionally, physically and academically, and to be respectful, contributing members of society.</p> <p><b>Partnerships and Collaboration:</b> As a shared responsibility, we will foster partnerships among the schools, families, businesses and community at large.</p> <p><b>School Culture:</b> We will create an environment of respect and appreciation for individual and cultural differences and instill a passion for responsible social action.</p> <p><b>Resources:</b> We will make decisions in the best interests of students’ growth, recognizing funding that supports educational excellence.</p>				
<b>THEORY OF ACTION</b>				
If we fully <b>align</b> teaching and learning, Prek-12, with our multi-tiered system of supports (MTSS) framework to <b>ensure</b> all students <b>meet or exceed</b> academic & social-emotional learning expectations; <b>build, strengthen</b> and <b>support</b> educator capacity and well-being; <b>promote</b> equity & <b>ensure</b> inclusion by acknowledging and embedding all forms of diversity; <b>provide</b> students and staff with the necessary technology and support to <b>promote</b> successful student outcomes; and <b>establish</b> a comprehensive and equitable staffing, compensation, & maintenance capital plan, aligned to the facility audit; then the Marblehead Public Schools will be a model school district, exemplary in its student engagement and academic excellence, in which all students and staff reach their highest potential in partnership with the community.				
<b>FOCUS AREAS OF DISTRICT IMPROVEMENT</b>				
Teaching & Learning	Professional Culture	Diversity, Equity, & Inclusion	Technology	Facilities & Operations
<b>STRATEGIC OBJECTIVES</b>				
1. Fully align teaching & learning, Prek-12, with our multi-tiered system of supports (MTSS) framework to ensure all students meet or exceed academic & social-emotional learning expectations.	2. Build, strengthen, & support educator capacity and well-being.	3. Promote equity & ensure inclusion by acknowledging & embedding all forms of diversity throughout the district.	4. Provide students and staff with the necessary technology & support to promote successful student outcomes.	5. Establish a comprehensive and equitable staffing, compensation & maintenance capital plan, aligned to the facility audit.

**STRATEGIC INITIATIVES**

<b>1.1 Develop consistent systems, common assessments, &amp; processes for data inquiry &amp; analysis to support instructional excellence &amp; student growth.</b>	<b>2.1 Ensure efficient financial systems to support effective instruction &amp; the delivery of the curriculum.</b>	3.1 Analyze & expand district-wide systems to ensure all students, especially those from groups historically marginalized, access the entire scope of opportunities during & outside the school day.	<b>4.1 Develop and implement a comprehensive, long-term technology plan.</b>	5.1 Determine town and school roles and responsibilities.
1.2 Expand & refine instruction to ensure the taught curriculum is consistent & equitable for all students.	2.2 Provide equitable access to resources and supplies in each school and districtwide.	<b>3.2 Embed diversity, equity, &amp; inclusion in the mission, vision, and core values of our leadership teams, schools, and the district.</b>	4.2 Create multi-year budget projections to support current and future initiatives.	<b>5.2 Understand our assets to ensure accurate &amp; timely communication with community members and town officials.</b>
<b>1.3 Align the curriculum by engaging in curriculum mapping that includes scope &amp; sequence.</b>	2.3 Ensure adequate opportunities and spaces for collaboration in each school and district wide.	3.3 Examine and work with culturally responsive experts to revise curriculum & assessments to provide equitable learning opportunities, resources, & materials that reflect all students.	<b>4.3 Create &amp; add instructional tech supports for staff using technology integration specialists.</b>	<b>5.3. Conduct an enrollment, reconfiguration, and re-districting analysis.</b>
1.4 Provide professional development that supports educator development.	<b>2.4. Develop &amp; offer relevant, effective PD throughout the school system.</b>	3.4 Acknowledge, strengthen, & support the district's METCO program for both communities.	4.4 Provide PD opportunities for technology use.	5.4 Explore revenue stream possibilities for facility & field use.
1.5 Ensure financial systems support the delivery of the curriculum.	2.5 Conduct a compensation & staffing analysis for Unit A personnel & paraprofessionals,	<b>3.5 Recruit staff members who reflect our students &amp; provide support systems to nurture long-term employment.</b>	<b>4.5 Review current curriculum for technology to align K-12.</b>	<b>5.5 Use the facility audit to develop and fund the annual capital plan.</b>
1.6 Implement full-day K programs & explore other early childhood program opportunities.		<b>3.6 Identify, create, &amp; evaluate practices to ensure all students have access to highquality educational opportunities.</b>		<b>5.6 Conduct compensation &amp; staffing analyses for all personnel areas.</b>
		<b>3.7 Cultivate inclusive family &amp; community partnerships.</b>		5.7 Develop a team to market the facilities & maintenance plans for community buy-in.
		<b>3.8 Sustain and support DEI team</b>		

## OUTCOMES

### OUTCOMES: Objective 1-Teaching & Learning

- A. By June 30, 2026, teaching and learning in the Marblehead Public Schools will be fully aligned, preK-12, with our Multi-tiered System of Supports (MTSS) framework, resulting in students meeting or exceeding academic and social-emotional learning grade level expectations as evidenced through a variety of assessment tools.
- B. By June 30, 2026, instructional practices will reflect the aligned curriculum and the diversity, equity, and inclusion initiatives of the Marblehead Public Schools.
- C. By June 30, 2026, educators will be competent in their capacity to implement the aligned horizontal and vertical curriculum to ensure all students graduate as conscientious members of society who are career and college ready.
- D. By June 30, 2026, the District will offer high quality full day early childhood programs for PreK kindergarten students.

### OUTCOMES: Objective 2 – Professional Culture

- A. By June 30, 2026, the Marblehead Public Schools, in conjunction with the Marblehead Education Association Professional Development Committee, will develop a long-term professional development plan (five-year) to address deficits; increase capacity; foster diversity, equity, and inclusion; support instructional technology; and facilitate the development of aligned curriculum.
- B. By June 30, 2026, the Marblehead Public Schools will conduct a k-12 audit of spending for instructional supplies to ensure all have equitable funding that supports effective instruction.

### OUTCOMES: Objective 3 Diversity, Equity, and Inclusion

- A. By June 30, 2026, the Marblehead families, inclusive of all students enrolled in the Marblehead Public Schools, will be fully engaged and actively participate in their children’s education.
- B. By June 30, 2026, the Marblehead Public Schools will have reduced at-risk measures and outcomes for LGBTQ+ identified students to the point where they feel safe, supported, and included at school.
- C. By June 30, 2026, the Marblehead Public schools will provide inclusive and diverse curriculum, instruction, and extracurricular activities to ensure that all students have equitable access to high quality educational opportunities.

### OUTCOMES: Objective 4 - Technology

- A. By June 30, 2026, the Marblehead Public Schools will have a sustained budget that supports current and future technology initiatives.
- B. By June 30, 2026, the Marblehead Public Schools will have sufficient staff to ensure the delivery of a comprehensive k-12 technology program.

### OUTCOMES: Objective 5 - Facilities and Operations.

- A. By June 30, 2026, the Marblehead Public Schools will have equitable staff compensation.
- B. By June 30, 2026, the Marblehead Public Schools will maintain a capital plan and align it to the facility audit.
- C. By June 30, 2026, the Marblehead Public Schools will establish a comprehensive and equitable staffing plan.



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  
DATE: September 16, 2022  
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
22480	\$ 28,677.43
22621	\$ 31,856.07
22622	\$ 46,293.71
22623	\$ 37,220.70
22624	\$ 59,193.42
22630	\$ 11,364.82
22631	\$ 38,083.29
22632	\$ 1,861.06
22641	\$ 19,020.66
22643	\$ 400.00
22648	\$ 47,807.21
22657	\$ 26,143.50
22669	\$ 88,266.15
22676	\$ 23,649.56
TOTAL	\$ 459,837.58

Suggested Motion:

*Motion to approve the identified schedules totaling \$459,837.58.*



MARBLEHEAD  
PUBLIC SCHOOLS

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

---

MEMORANDUM

TO: Marblehead School Committee  
FROM: Michelle Cresta, Assistant Superintendent for Finance & Operations  
DATE: September 19, 2022  
RE: FY23 Financial Report as of August 31, 2022

---

Attached please find a year-to-date expenditure report as of August 31, 2022. This report cutoff is just before the start of the school year so many of the salary budget lines had not yet been utilized. As of the end of August, we had spent a total of \$1,261,069 or 2.87% of the FY23 budget.

As we begin the school year, the following should be noted.

- We have started the school year with most of our educational positions filled. We continue to operate with vacancies in the areas of paraprofessionals, bus drivers, custodians, and cafeteria workers.
- The FY23 operating budget included a significant increase in out of district tuition. In addition to the increase, we were able to prepay tuitions in the amount of \$250,000 at the end of FY22 and carried over \$820,000 in circuit breaker funds in the special education revolving account. At the current time, we have an available budget of \$452,736 for tuition in addition to the circuit breaker carry-over balance. We currently have five out of district placements pending with an estimated cost of \$280,000.

The next reporting period for September 30, 2022 will include a quarterly update of grants and revolving funds which will include the ESSER grants.

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

***Town of Marblehead***  
**School Department Expenditure Report**  
**Fiscal Year 2023**  
**From 07/01/2022 to 08/31/2022**

Account	Description	Orig Bud	Amended	Encumb	Expend	Available	% Exp
01101221122012500	Brown SPED Secretary Salaries	35,448.28				35,448.28	0.00%
01101222101012100	Brown Principal Salaries	115,000.00			15,921.39	99,078.61	13.84%
01101222102012100	Brown Secretarial Salaries	103,874.53			8,238.76	95,635.77	7.93%
01101322105012100	Brown Office Supplies	2,000.00			225.45	1,774.55	11.27%
01101223051012100	Brown Teachers Salaries	2,046,773.99				2,046,773.99	0.00%
01101223101012100	Brown EL Teachers Salaries	214,186.53				214,186.53	0.00%
01101223101012500	Brown Sped Faculty Salaries	954,364.04				954,364.04	0.00%
01101223151012500	Brown IEP Chair Salaries	93,840.00				93,840.00	0.00%
01101223201012500	Brown Med/Ther Prof Salaries	205,769.84				205,769.84	0.00%
01101223301412100	Brown Tutors Salaries	222,614.74				222,614.74	0.00%
01101223301412500	Brown Sped Tutors Salaries	345,955.34				345,955.34	0.00%
01101223303012100	Brown Teacher Para Salaries	130,178.52				130,178.52	0.00%
01101223303012500	Brown Sped Para Salaries	39,535.01				39,535.01	0.00%
01101223401012430	Brown Library Media Spec Salaries	96,315.84				96,315.84	0.00%
01101323504012100	Brown School Prof Development	2,000.00				2,000.00	0.00%
01101323576012100	Brown In State Travel	2,000.00				2,000.00	0.00%
01101323576912100	Brown Princ In-state Travel	2,000.00		259.00	300.00	1,441.00	15.00%
01101324105112430	Brown Instructional Software	5,000.00			1,750.00	3,250.00	35.00%
01101324105112100	Brown Textbooks	5,000.00		402.60		4,597.40	0.00%
01101324155912430	Brown Books & Periodicals	7,700.00		2,688.36	997.60	4,014.04	12.96%
01101324208112100	Brown Replacement Of Equip	6,000.00		1,438.76	286.45	4,274.79	4.77%
01101324205112100	Brown Paper and Printer Supplies	7,400.00		6,289.62		1,110.38	0.00%
01101324305112100	Brown Inst Supplies	41,000.00		23,047.62	5,461.13	12,491.25	13.32%
01101324404912100	Brown C/S	900.00				900.00	0.00%
01101227101012525	Brown Guidance Salaries	189,431.68				189,431.68	0.00%
01101327205512100	Brown Testing	4,000.00				4,000.00	0.00%
01101228011012500	Brown Psychologist Salaries	90,851.22				90,851.22	0.00%
01101232001812530	Brown Nurses Salaries	65,616.93				65,616.93	0.00%
01101332005912410	Brown Medical Supplies	2,000.00		849.81		1,150.19	0.00%
	<b>Location 12 Brown</b>	<b>5,036,756.49</b>		<b>34,975.77</b>	<b>33,180.78</b>	<b>4,968,599.94</b>	<b>0.66%</b>
01101222101016100	Glover Principal Salaries	105,000.00			14,538.46	90,461.54	13.85%
01101222102016100	Glover Secretarial Salaries	103,774.53			14,217.19	89,557.34	13.70%
01101322105016100	Glover Office Supplies	2,000.00		575.15		1,424.85	0.00%
01101223051016100	Glover Teachers Salaries	1,627,898.53				1,627,898.53	0.00%
01101223101016100	Glover EL Teachers Salaries	64,470.76				64,470.76	0.00%
01101223101016500	Glover Sped Faculty Salaries	817,869.27				817,869.27	0.00%

Account	Description	Orig Bud	Amended	Encumb	Expend	Available	% Exp
01101223151016500	Glover IEP Chair Salaries	108,173.00				108,173.00	0.00%
01101223201016500	Glover Med/Ther Prof Salaries	207,571.11				207,571.11	0.00%
01101223301416100	Glover Tutors Salaries	168,648.76				168,648.76	0.00%
01101223301416500	Glover Sped Tutors Salaries	177,307.81				177,307.81	0.00%
01101223303016100	Glover Teacher Para Salaries	96,466.55				96,466.55	0.00%
01101223303016500	Glover Sped Para Salaries	43,181.45				43,181.45	0.00%
01101223401016430	Glover Library Media Spec Salaries	90,033.98				90,033.98	0.00%
01101323504016100	Glover School Prof Developement	2,000.00				2,000.00	0.00%
01101323576016100	Glover In State Travel	2,000.00				2,000.00	0.00%
01101323576916100	Glover Princ Conf & Membership	2,000.00			300.00	1,700.00	15.00%
01101324105116430	Glover Inst Software	5,000.00			525.00	4,475.00	10.50%
01101324155916430	Glover Books & Periodicals	7,700.00		6,133.31	16.53	1,550.16	0.21%
01101324208116100	Glover Replace Equip	3,800.00		881.64		2,918.36	0.00%
01101324205116100	GLOVER PAPER AND PRINTER	6,000.00		2,798.18	217.56	2,984.26	3.63%
01101324305116100	Glover Inst Supplies	37,715.00	-1,631.00	26,572.24	3,612.07	5,899.69	9.58%
01101324305116460	Glover Science Inst Supplies	2,534.00	1,631.00	4,117.46		47.54	0.00%
01101324404916100	Glover C/S	1,301.00				1,301.00	0.00%
01101227101016525	Glover Guidance Salaries	161,050.80				161,050.80	0.00%
01101327205516100	Glover Testing	1,200.00				1,200.00	0.00%
01101228011016500	Glover Psychologist Salaries	78,669.79				78,669.79	0.00%
01101232001816530	Glover Nurses Salaries	58,061.21				58,061.21	0.00%
01101332005916410	Glover Medical Supplies	1,400.00		912.41		487.59	0.00%
	<b>Location 16 Glover</b>	<b>3,982,827.55</b>		<b>41,990.39</b>	<b>33,426.81</b>	<b>3,907,410.35</b>	<b>0.84%</b>
01101221122018500	Village SPED Secretary Salaries	21,268.97				21,268.97	0.00%
01101222101018100	Village Principal Salaries	220,187.00			30,465.98	189,721.02	13.84%
01101222102018100	Village Secretaries Salaries	106,197.56			14,537.52	91,660.04	13.69%
01101322105018100	Village Office Supplies	2,500.00		1,409.18		1,090.82	0.00%
01101223051018100	Village Faculty Salaries	3,660,654.80				3,660,654.80	0.00%
01101223101018100	Village EL Faculty Salaries	146,425.29				146,425.29	0.00%
01101223101018500	Village Sped Faculty Salaries	1,486,802.22				1,486,802.22	0.00%
01101223151018500	Village IEP Chair Salaries	92,820.00				92,820.00	0.00%
01101223201018500	Village Med/Therapeutic Prof Salari	126,248.32				126,248.32	0.00%
01101223301418100	Village Tutors Salaries	66,794.51				66,794.51	0.00%
01101223301418500	Village Sped Paras/Tutors Salaries	586,787.86				586,787.86	0.00%
01101223303018100	Village Teacher Para Salaries	36,344.78				36,344.78	0.00%
01101223401018430	Village Library Media Spec Salaries	93,465.89				93,465.89	0.00%
01101323504018100	Village School Prof Developement	3,000.00				3,000.00	0.00%
01101323576018100	Village In State Travel	2,000.00				2,000.00	0.00%
01101323576918100	Village Princ In State Travel	2,000.00			1,078.00	922.00	53.90%
01101324105118430	Village Inst Software	667.00				667.00	0.00%
01101324105118100	Village Textbooks	6,500.00				6,500.00	0.00%
01101324155918430	Village Books & Periodic	8,000.00		6,212.36		1,787.64	0.00%
01101324208118100	Village Repl Equipment	18,235.00		1,093.92		17,141.08	0.00%
01101324305118100	Village Inst Supplies	27,000.00		10,833.17	2,435.66	13,731.17	9.02%

Account	Description	Orig Bud	Amended	Encumb	Expend	Available	% Exp
01101324305118400	Village Fine Arts Inst Supplies	12,000.00		5,426.54	581.00	5,992.46	4.84%
01101324305118410	Village PE Inst Supplies	2,500.00		1,987.06		512.94	0.00%
01101324305118430	Village Library Inst Supplies	5,500.00		4,619.90		880.10	0.00%
01101324305118450	Village ELA Inst Supplies	15,000.00		9,075.05	1,051.81	4,873.14	7.01%
01101324305118455	Village Math Inst Supplies	4,000.00		711.32	624.06	2,664.62	15.60%
01101324305118460	Village Science Inst Supplies	4,000.00		1,214.45	2,000.00	785.55	50.00%
01101324305118480	Village Soc Stud Inst Supplies	7,000.00				7,000.00	0.00%
01101324305118500	Village SPED Supplies	2,500.00				2,500.00	0.00%
01101324305118525	Village Guidance Inst Supplies	500.00				500.00	0.00%
01101324404018100	Village Instructional C/S	1,000.00				1,000.00	0.00%
01101227101018525	Village Guidance Salaries	244,665.53				244,665.53	0.00%
01101228011018500	Village Psychologist Salaries	187,080.90				187,080.90	0.00%
01101232001818530	Village Nurse Salaries	153,549.75				153,549.75	0.00%
01101332005918410	Village Medical Supplies	3,000.00		2,896.96		103.04	0.00%
01101235101918410	Village Intramurals Salaries				340.00	-340.00	#DIV/0!
01101342304318100	Village Maint of Equip	3,703.00		493.50	98.70	3,110.80	2.67%
	<b>Location 18 Village</b>	<b>7,359,898.38</b>		<b>45,973.41</b>	<b>53,212.73</b>	<b>7,260,712.24</b>	<b>0.72%</b>
01101221122021500	MS SPED Secretary Salaries	14,179.31				14,179.31	0.00%
01101222101021300	MS Principal Salaries	268,313.00			37,147.04	231,165.96	13.84%
01101222102021200	MS Secretarial/clerical Salaries	78,586.65			10,742.98	67,843.67	13.67%
01101222103021200	MS Clerical Para Salaries	19,899.45				19,899.45	0.00%
01101322105921200	MS Postage	3,600.00		493.50	98.70	3,007.80	2.74%
01101322105021200	Ms Office Supplies	5,000.00		1,145.71	319.10	3,535.19	6.38%
01101322104021200	MS Printing Services	3,000.00		2,072.99	650.39	276.62	21.68%
01101223051021200	MS Teachers Salaries	2,077,898.28				2,077,898.28	0.00%
01101223051021400	MS Fine Arts Teachers Salaries	218,056.65				218,056.65	0.00%
01101223051021410	MS Health/pe Teachers Salaries	364,934.05				364,934.05	0.00%
01101223101021200	MS EL Teachers Salaries	80,091.59				80,091.59	0.00%
01101223101021500	MS Sped Teachers Salaries	734,324.71				734,324.71	0.00%
01101223151021200	Middle School Teacher Leaders	32,795.04				32,795.04	0.00%
01101223151021500	Middle School IEP Chair Salaries	96,718.00				96,718.00	0.00%
01101223201021500	Middle Sch Med/Ther Prof Salaries	89,783.98				89,783.98	0.00%
01101223251221200	MS Perm Sub Teacher	60,893.83				60,893.83	0.00%
01101223301421500	MS Sped Tutoring Salaries	276,051.16				276,051.16	0.00%
01101223401021430	MS Librarian Salaries	92,315.06				92,315.06	0.00%
01101323504021100	Middle School Prof Developement	5,000.00				5,000.00	0.00%
01101323576021200	MS In-state Travel	2,752.00			600.00	2,152.00	21.80%
01101323576921200	MS Principal In State Travel	500.00		325.00		175.00	0.00%
01101324105121200	MS 5-8 Textbooks	2,000.00				2,000.00	0.00%
01101324105121450	MS ELA Textbooks	3,000.00		2,487.11		512.89	0.00%
01101324105121455	MS Math Textbooks	10,000.00	-6,300.00			3,700.00	0.00%
01101324155021420	MS Technology, Maint of Tech Equip	13,828.00		454.61		13,373.39	0.00%
01101324154921430	MS Library C/S	7,650.00	6,300.00	9,274.00	2,595.00	2,081.00	33.92%
01101324155021430	MS Library Office Supp	250.00	160.00	401.91		8.09	0.00%

Account	Description	Orig Bud	Amended	Encumb	Expend	Available	% Exp
01101324155921430	MS Library Books & Periodical	5,925.00	-160.00	4,656.75		1,108.25	0.00%
01101324305021530	MS Nurse Med Supp	2,200.00		388.18		1,811.82	0.00%
01101324305121200	MS Inst Supplies	15,000.00		3,952.49		11,047.51	0.00%
01101324305121400	MS Unified Arts Supplies	6,160.00		3,819.87	645.00	1,695.13	10.47%
01101324305121410	MS PE Inst Supplies	3,520.00		2,726.37	157.94	635.69	4.49%
01101324305121450	MS ELA Supp	1,925.00		623.40		1,301.60	0.00%
01101324305121455	MS Math Inst Supp	1,750.00		860.94		889.06	0.00%
01101324305121460	MS Science Supp	4,400.00		2,450.55	273.86	1,675.59	6.22%
01101324305121465	MS World Language Supp	1,400.00		1,323.20		76.80	0.00%
01101324305121480	MS Soc Studies Supp	1,485.00		1,209.53		275.47	0.00%
01101324305121500	MS Sped Inst Supplies	2,500.00				2,500.00	0.00%
01101324305121525	MS Guid Inst Supplies	300.00				300.00	0.00%
01101324404021450	MS ELA C/S	200.00				200.00	0.00%
01101324404021465	MS World Language C/S	2,700.00				2,700.00	0.00%
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%
01101227101021525	MS Guidance Counselors	155,243.44				155,243.44	0.00%
01101228011021500	MS Psychologist Salaries	166,051.41				166,051.41	0.00%
01101232001821530	MS School Nurses Salaries	74,645.87				74,645.87	0.00%
01101235101921410	MS PE Intramurals Salaries	2,520.00				2,520.00	0.00%
01101342304321200	MS Maint Of Equipment	3,389.00				3,389.00	0.00%
	<b>Location 21 Middle School</b>	<b>5,014,685.48</b>		<b>38,666.11</b>	<b>53,579.01</b>	<b>4,922,440.36</b>	<b>1.07%</b>
01101221122031500	HS SPED Secretary Salaries	33,461.00				33,461.00	0.00%
01101222101031300	HS Principal Salaries	381,805.00			52,861.20	328,943.80	13.85%
01101222101131300	HS Suspension Supervision	5,000.00				5,000.00	0.00%
01101222102031300	HS Admin Secretarial Salaries	118,082.60			14,852.78	103,229.82	12.58%
01101322104031300	HS Principal Printing Expense	3,500.00	-1,000.00			2,500.00	0.00%
01101322105031300	HS Principal Off Supp & Post	20,000.00	-2,000.00	6,472.59	3,974.92	7,552.49	19.87%
01101223051031400	HS Fine Arts Teachers Salaries	537,968.01				537,968.01	0.00%
01101223051031401	HS Tech Ed Salaries	218,871.49				218,871.49	0.00%
01101223051031410	HS Health/pe Teachers Salaries	360,438.31				360,438.31	0.00%
01101223051031450	HS English Teachers Salaries	926,054.88				926,054.88	0.00%
01101223051031455	HS Math Teachers Salaries	829,843.06				829,843.06	0.00%
01101223051031457	HS Business Ed Salaries	75,982.67				75,982.67	0.00%
01101223051031460	HS Science Teachers Salaries	955,659.38				955,659.38	0.00%
01101223051031465	HS World Language Teacher Salaries	786,593.67				786,593.67	0.00%
01101223051031480	HS Social Studies Teachers Salaries	775,975.35				775,975.35	0.00%
01101223101031300	HS EL Teachers Salaries	72,039.81				72,039.81	0.00%
01101223101031500	HS Sped Teachers Salaries	1,911,316.33				1,911,316.33	0.00%
01101223151031300	HS Teacher Leaders	67,519.20				67,519.20	0.00%
01101223151031500	High School IEP Chair Salaries	87,500.00				87,500.00	0.00%
01101223201031500	High Sch Med/Ther Prof Salaries	59,002.34				59,002.34	0.00%
01101223251231300	HS Perm Sub Teacher	24,797.50				24,797.50	0.00%

Account	Description	Orig Bud	Amended	Encumb	Expend	Available	% Exp
01101223301431500	HS Sped Tutoring Salaries	432,104.32				432,104.32	0.00%
01101223303031500	HS Sped Teacher Para Salaries	40,122.76				40,122.76	0.00%
01101223303331460	HS Para Salaries	50,820.16				50,820.16	0.00%
01101223401031430	HS Librarian Salaries	73,654.50				73,654.50	0.00%
01101323504031100	High School Prof Developement	8,000.00		4,475.00	3,525.00		44.06%
01101323506931300	HS Membership & Dues	5,020.00			4,725.00	295.00	94.12%
01101323516031300	HS In State Conf/Memb	2,500.00			825.00	1,675.00	33.00%
01101323576031300	HS Principal In-state Travel	1,480.00				1,480.00	0.00%
01101323576031400	HS Fine Arts In State Travel	800.00				800.00	0.00%
01101324105131450	HS ELA Textbooks	13,600.00		6,792.75		6,807.25	0.00%
01101324105131460	HS World Language Textbooks	5,000.00	-1,000.00	1,227.80	600.00	2,172.20	12.00%
01101324105131480	HS Soc Studies Textbooks	10,300.00		10,300.00			0.00%
01101324154031400	HS TV/Theater/Studio Maint	8,400.00		852.00	3,495.88	4,052.12	41.62%
01101324155031430	HS Library Office Supplies	2,300.00		1,815.38	437.27	47.35	19.01%
01101324154031300	HS Senior Project Expenses	1,000.00	-300.00			700.00	0.00%
01101324155031410	HS Health Instructional Supplies	1,500.00				1,500.00	0.00%
01101324155031411	HS Consumer Science Supplies	8,750.00	1,000.00			9,750.00	0.00%
01101324155031480	HS Social Studies Supplies	1,500.00		1,500.00			0.00%
01101324155931430	HS Library Books & Periodical	9,200.00		9,047.11	150.00	2.89	1.63%
01101324208131300	HS Princ Repl Equipment	3,000.00	-1,000.00	1,817.36		182.64	0.00%
01101324208131410	HS PE Rep Equip	700.00				700.00	0.00%
01101324205031300	HS Copier Supplies	6,000.00	-2,000.00	2,250.00		1,750.00	0.00%
01101324305131300	HS Inst Supplies	10,000.00		9,029.35	220.79	749.86	2.21%
01101324305131400	HS Unified Arts Inst Supplies	26,400.00	1,000.00	16,353.23	2,542.55	8,504.22	9.63%
01101324305131401	HS Industrial Arts Supplies	11,000.00		4,262.83	6,578.84	158.33	59.81%
01101324305131410	HS PE Inst Supplies	1,100.00				1,100.00	0.00%
01101324305131430	HS Library Digital Media Exp	8,100.00	900.00	4,501.32	4,491.68	7.00	55.45%
01101324305931455	HS Business Supplies	3,200.00		444.00	2,199.00	557.00	68.72%
01101324305931460	HS Science Supplies	1,000.00	15,800.00	13,419.07	2,693.64	687.29	269.36%
01101324305931465	HS World Language Supplies	1,500.00			71.64	1,428.36	4.78%
01101324305131326	HS Marine Technology	3,000.00	-1,000.00			2,000.00	0.00%
01101324404931400	HS Performing Arts C/S	11,300.00				11,300.00	0.00%
01101324505031420	HS Technology Repl of Equip	1,000.00				1,000.00	0.00%
01101324514931300	HS Instructional Software	24,000.00		24,000.00			0.00%
01101324515131455	HS Math Instructional Software	16,000.00		9,900.00	2,881.00	3,219.00	18.01%
01101324525031420	HS Technology Supplies	6,000.00				6,000.00	0.00%
01101227101031525	HS Guidance Counselors	760,622.16				760,622.16	0.00%
01101227102031525	HS Guid Clerk Salaries	46,811.59			6,456.74	40,354.85	13.79%
01101327104131525	HS Guid C/S	1,200.00				1,200.00	0.00%
01101327105131525	HS Guidance Supplies	2,500.00		943.11		1,556.89	0.00%
01101228011031500	HS Psychologist	168,732.48				168,732.48	0.00%
01101232001831530	HS Health Nurses Salaries	141,855.61				141,855.61	0.00%
01101332005931410	Health Medical Supplies	1,600.00		1,008.52	345.84	245.64	21.62%
01101335044931445	Athletics C/S	17,330.00		4,850.00	2,765.00	9,715.00	15.95%

Account	Description	Orig Bud	Amended	Encumb	Expend	Available	% Exp
01101235101031445	Athletics Coaches	149,791.50				149,791.50	0.00%
01101235101931410	HS PE Intramurals Salaries	1,100.00				1,100.00	0.00%
01101235103131445	Athletics Police Duty Salaries	4,000.00				4,000.00	0.00%
01101235103231445	Athletics Custodial Duty Salaries	18,000.00			287.78	17,712.22	1.60%
01101235103331445	Athletics Medical Salaries	23,000.00				23,000.00	0.00%
01101235103931445	Athletics Officials Salaries	48,000.00				48,000.00	0.00%
01101335104931445	Athletics Rental Of Facility	63,600.00			325.00	63,275.00	0.51%
01101335105931445	Athletics Medical Supplies	4,950.00		561.29		4,388.71	0.00%
01101335105431445	Athletics Supplies	48,700.00		30,237.43		18,462.57	0.00%
01101235201331300	HS Student Activities Salary	142,698.78				142,698.78	0.00%
01101335204231300	HS Stu Act Transp	2,500.00				2,500.00	0.00%
01101335204031300	HS Graduation Exp	12,000.00		4,637.76		7,362.24	0.00%
01101335205131455	HS Math Student Act Supplies	500.00				500.00	0.00%
01101335205131460	HS Sci Supp Student Act	11,400.00	-10,400.00			1,000.00	0.00%
01101335206931300	HS Student Acct Dues/membership	1,000.00			330.00	670.00	33.00%
01101236003031360	HS Security Monitor Salaries	28,000.00				28,000.00	0.00%
01101342304331400	HS Fine Arts Maint Of Equipme	2,000.00				2,000.00	0.00%
01101342304331410	HS Health/PE Maint Of Equip	800.00				800.00	0.00%
01101352604931445	Athletics Insurance	7,500.00			7,424.00	76.00	98.99%
01101394006431300	HS Collaborative Recovery/Virtual	12,000.00				12,000.00	0.00%
	<b>Location 31 High School</b>	<b>10,782,954.46</b>		<b>170,697.90</b>	<b>125,060.55</b>	<b>10,487,196.01</b>	<b>1.16%</b>
01101212301090420	Technology Director Salary	127,500.00				127,500.00	0.00%
01101212301090700	Facility Director Salary	105,080.00				105,080.00	0.00%
01101221101090510	ELL Coordinator Salaries	20,335.60				20,335.60	0.00%
01101321105190500	K-12 Sped Supplies	35,000.00		99.98		34,900.02	0.00%
01101222501090420	Technology & Facility Director Sala				32,199.95	-32,199.95	#DIV/0!
01101223051090800	Summer Special Ed Program	150,000.00			114,648.75	35,351.25	76.43%
01101223051090900	Lane Changes	100,000.00				100,000.00	0.00%
011012231001090100	K-12 Literacy Specialist	198,565.89				198,565.89	0.00%
01101223201090500	Systemwide K-12 Sped Faculty Salari	172,125.00				172,125.00	0.00%
01101223201490500	Sys Med/Ther Non Lic Salaries	746,796.21				746,796.21	0.00%
01101223251290901	Systemwide Substitute Contract Sala	232,000.00				232,000.00	0.00%
01101223301490410	Home/Hosp Tutoring Salaries	15,000.00				15,000.00	0.00%
01101323304090500	Districtwide Sped Para/Fellow C/S	36,803.00				36,803.00	0.00%
01101323516090800	Sch Comm Conf & Membership	7,400.00		6,377.00	6,267.00	-5,244.00	84.69%
01101324154090500	K-12 Sped C/S	20,000.00			778.70	19,221.30	3.89%
01101324155190510	ELL/ELS Supplies	1,000.00				1,000.00	0.00%
01101324404090510	District Wide Interpretation Svcs	24,000.00				24,000.00	0.00%
01101324404990526	District Wide - 504 Services	2,000.00				2,000.00	0.00%
01101324514390420	Computer Maint Equip						#DIV/0!
01101324516990420	IT Hardware Exp	15,000.00				15,000.00	0.00%
01101324555990420	IT Software Exp	113,316.00		27,068.14	11,819.02	74,428.84	10.43%
01101327204090350	Systemwide Testing & Assessment C/S	3,000.00				3,000.00	0.00%
01101232001890530	Head Nurse, Systemwide Salaries	5,693.00				5,693.00	0.00%

Account	Description	Orig Bud	Amended	Encumb	Expend	Available	% Exp
01101233013090500	Bus Monitor, Special Education Sala	12,016.84			1,322.82	10,694.02	11.01%
01101234001090440	Food Services Salaries	77,500.00			10,729.59	66,770.41	13.84%
01101235101090445	Athletic Director Salary	167,541.00			23,195.50	144,345.50	13.84%
01101335204090400	DW Fine Arts Student Act C/S	7,000.00				7,000.00	0.00%
01101336004990901	District Security C/S	9,000.00			8,000.00	1,000.00	88.89%
01101341105290700	Districtwide Custodial Supplies	126,500.00		25,499.50	9,982.32	91,018.18	7.89%
01101341306790710	Fac Maint - Electricity	528,000.00			52,969.91	475,030.09	10.03%
01101341306690710	Fac Maint - Gas	341,000.00			2,443.49	338,556.51	0.72%
01101341306890710	Fac Maint - Water Sewer	108,000.00				108,000.00	0.00%
01101342204390705	Districtwide Maint C/S	349,690.00		53,023.21	20,947.96	275,718.83	5.99%
01101342205390705	Districtwide Maint Supplies	130,000.00		25,279.20	11,944.41	92,776.39	9.19%
01101244503590420	Technology Para Salaries	341,292.12			38,831.06	302,461.06	11.38%
01101344504090420	IT Contract Services	88,454.00		29,997.86	28,540.76	29,915.38	32.27%
01101344505090420	IT Supplies	31,000.00		6,099.18	5,651.46	19,249.36	18.23%
01101344506090420	IT Travel Exp	600.00				600.00	0.00%
01101344508090420	IT Equipment	67,400.00		64,562.48	447.00	2,390.52	0.66%
01101251001090901	TSA / 403b Match	64,000.00			-400.00	64,400.00	-0.63%
01101373008090900	Districtwide New Equipment	5,000.00			1,322.00	3,678.00	26.44%
01101374008190700	Elem Custodial Repl Of Equip	38,500.00		22,337.03		16,162.97	0.00%
01101394006490500	SPED OOD Tuition - Collaborative	633,000.00			7,860.00	625,140.00	1.24%
01101394016490500	SPED OOD Tuition - Private Day	967,628.00			45,735.95	921,892.05	4.73%
01101394026490500	SPED OOD Tuition - Residential	800,000.00			3,310.60	796,689.40	0.41%
01101223151091100	Elementary Teacher Leaders	92,597.76				92,597.76	0.00%
01101341306594710	Telephone	48,300.00			3,811.34	44,488.66	7.89%
01101233003395535	Bus Driver/Monitor Salaries	249,359.02			20,043.72	229,315.30	8.04%
01101333024295500	Transportation Out/sped	290,000.00			350.63	289,649.37	0.12%
01101333034295535	Transportation - Homeless	10,000.00				10,000.00	0.00%
01101333044295435	Transportation - Foster	5,000.00				5,000.00	0.00%
01101235103095535	Transp Athletic Driver Salaries	61,000.00				61,000.00	0.00%
01101335104295535	Athletic Transportation C/S	40,000.00				40,000.00	0.00%
01101342304395535	Transportation Repairs	55,000.00		184.46	2,826.62	51,988.92	5.14%
01101342305795535	Vehicular Expense	500.00		143.88		356.12	0.00%
01101342315795535	Unleaded Gas	12,000.00			559.03	11,440.97	4.66%
01101342325795535	Diesel Fuel	8,000.00			345.13	7,654.87	4.31%
01101241103396700	Custodians Salary	1,289,272.83			157,390.61	1,131,882.22	12.21%
01101241103496700	Custodian Night Differential	20,000.00				20,000.00	0.00%
01101241103296700	Custodian Overtime	75,000.00			7,613.48	67,386.52	10.15%
01101242203397705	Maint Staff Salaries	313,075.82			43,180.58	269,895.24	13.79%
01101211103999900	Cent Admin SC Sec Salaries	4,500.00			623.04	3,876.96	13.85%
01101212101099800	Cent Admin Supt Salaries	193,418.00			26,778.13	166,639.87	13.84%
01101212102099800	Sec to Supt., Admin Salaries	70,000.00			9,691.25	60,308.75	13.84%
01101212103999800	Central Register Salaries				7,023.24	-7,023.24	#DIV/0!
01101312106399800	Cent Admin Legal Counsel	105,000.00			1,265.00	103,735.00	1.20%

Account	Description	Orig Bud	Amended	Encumb	Expend	Available	% Exp
01101312104499800	Cent Admin Legal Adv	2,000.00				2,000.00	0.00%
01101312104099800	Central Admin C/S	120,842.00		77,583.43	75,833.43	-32,574.86	62.75%
01101312105099800	Cent Admin Office Supp	13,000.00		2,166.52	1,581.41	9,252.07	12.16%
01101312106999800	Cent Admin Other Expense	32,000.00		5,500.00	781.63	25,718.37	2.44%
01101312106299800	Cent Admin Mileage Reimb	2,000.00				2,000.00	0.00%
01101214101099800	Business Manager Salaries	154,156.00			21,342.42	132,813.58	13.84%
01101214102099800	Cent Admin Sec & clerical Salaries	301,483.46			27,501.35	273,982.11	9.12%
01101214201099800	Director - Human Resources	127,500.00			17,651.95	109,848.05	13.84%
01101314204799800	Employee Physicals	12,000.00		2,165.00	1,835.00	8,000.00	15.29%
01101314204099800	Human Resource, C/S	8,500.00		7,937.67		562.33	0.00%
01101214501099800	Database Specialist	70,326.00			9,736.39	60,589.61	13.84%
01101221101099800	Assistant Superintendent	145,656.00			20,165.63	125,490.37	13.84%
01101221101099901	Curric Math Intervention Sal	92,515.06				92,515.06	0.00%
01101221102099500	Student Services Director Salaries	216,342.40			18,690.29	197,652.11	8.64%
01101321104999901	Curric SOA Exp	90,690.00			10,918.26	79,771.74	12.04%
01101321105199901	Curriculum Instr Supplies	23,000.00				23,000.00	0.00%
01101221111099800	Student Services Admin Salaries	57,123.63			7,768.73	49,354.90	13.60%
01101323506999800	Central Admin Prof Expenses	11,500.00		2,740.00	7,713.81	1,046.19	67.08%
01101323516099800	Cent Admin In State Conf/memb	8,985.00		2,870.00	7,192.00	-1,077.00	80.04%
01101323576999800	Cent Admin Prof Reimb	39,000.00		310.50	621.00	38,068.50	1.59%
01101323574999800	Cent Admin Curr Dev C/S	40,000.00			2,779.75	37,220.25	6.95%
01101323584999901	Curriculum Prof Dev Exp	5,000.00		2,000.00	2,500.00	500.00	50.00%
01101324555990901	Curriculum Software	5,000.00				5,000.00	0.00%
01101342204999705	C Admin Maint C/S	9,000.00				9,000.00	0.00%
01101342304399800	Cent Admin Maint Of Equipment	98,271.00		88,214.83	7,946.22	2,109.95	8.09%
01101251002099800	Central Admin, Vac. & Ret. Payout	10,000.00				10,000.00	0.00%
01101252003999800	Cent Admin Unemp Comp Salaries	120,000.00				120,000.00	0.00%
01101352604999800	Cent Admin Insurance	23,500.00				23,500.00	0.00%
<b>Location 90-99 Districtwide</b>		<b>11,805,150.64</b>		<b>452,159.87 #</b>	<b>962,609.32</b>	<b>10,390,381.45</b>	<b>8.15%</b>
<b>TOTAL</b>		<b>43,982,273.00</b>		<b>784,463.45</b>	<b>1,261,069.20</b>	<b>41,936,740.35</b>	<b>2.87%</b>

*Proposed: Curriculum and Instruction and Student Life Subcommittee*



Pfs:

**Fully align teaching & learning, Prek-12, with our multi-tiered system of supports (MTSS) framework to ensure all students meet or exceed academic & social- emotional learning expectations.**

**Year II Goals:**

**1.1 Develop consistent systems, common assessments, & processes for data inquiry & analysis to support instructional excellence & student growth.**

**1.2 Expand & refine instruction to ensure the taught curriculum is consistent & equitable for all students.**

Meeting I	Understanding the District's Scope and Sequence
Meeting II	Standards based reporting
Meeting III	What is data telling us?
Meeting IV	Planning for an informed budget