

Marblehead Public Schools

School Committee Workshops



MPS Administrative Team FY23 Proposed Budget Requests

Monday, December 13 & Tuesday December 14

5:30 PM



Admin Team Budget Development Process





The Road to the Budget Workshops

- “What do you need to effectively manage your school/program in order to provide an exemplary educational experience for Marblehead Students.”
- Cabinet, Leadership, Schools, Leads, Faculty & Staff, MEA, Public Forums
- Meetings with Superintendent and Assistant Superintendent for Finance & Operations
- Prioritized List - aligned with PFS
- Leadership Presentations



A LOOK
at the
BUDGET



The Road Ahead

- Principals & Directors will present their portion of the FY23 Budget Requests to the School Committee
- Continue to work with Town officials to confirm available funds
- Continue to meet with the Budget Subcommittee and Joint Town Budget Group.
- Continue to refine the budget in response to changes in state funding, program needs, enrollment figures, and staffing

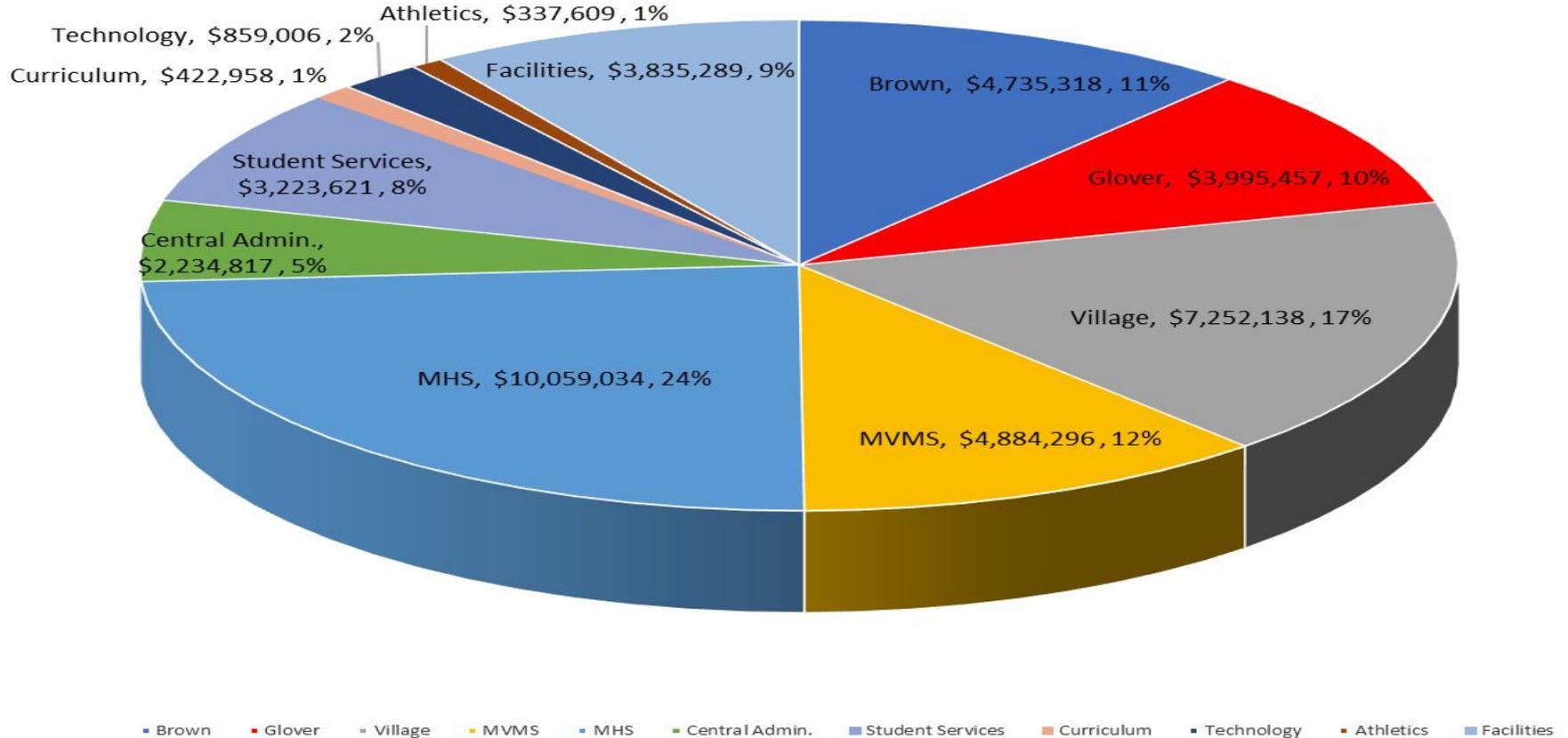




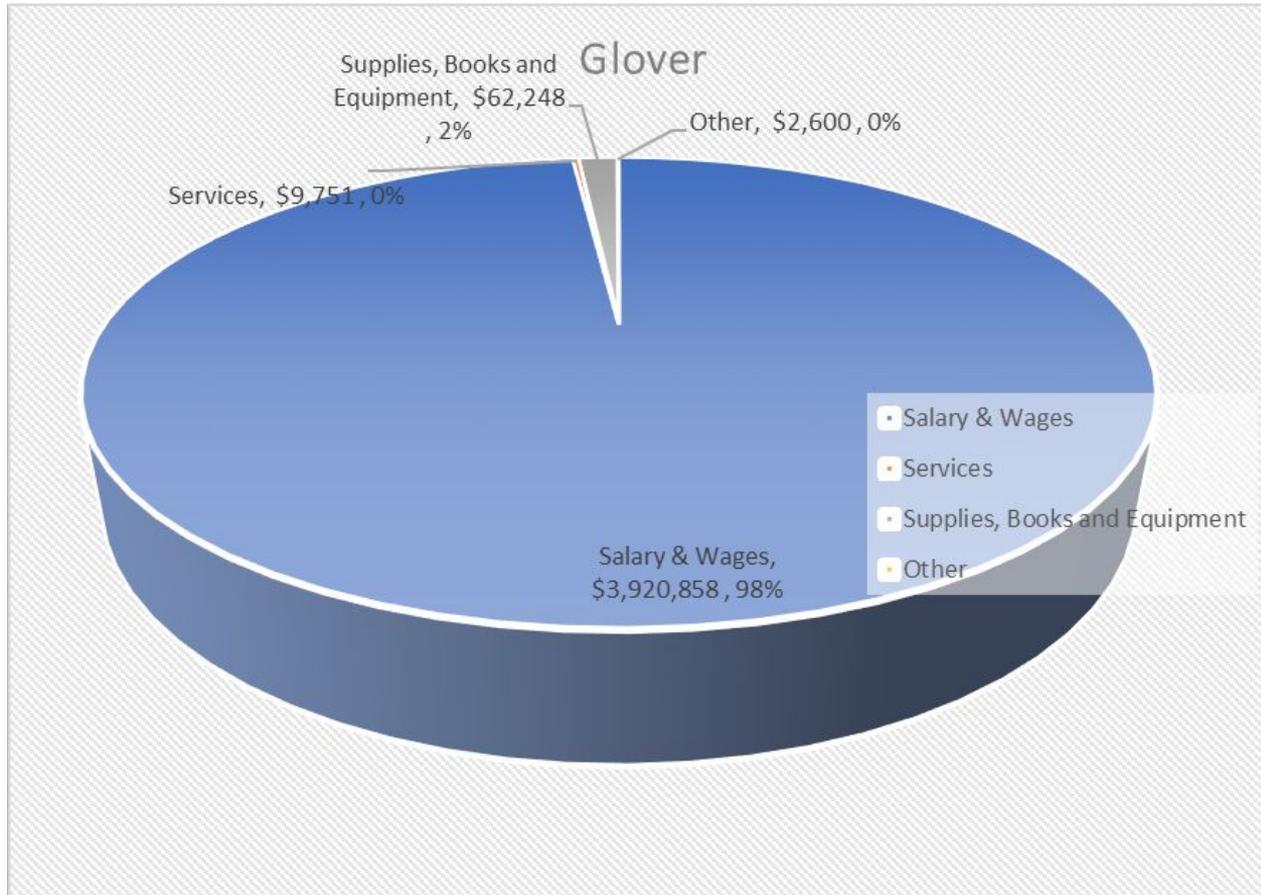
The Glover School



The Glover School is 10% of the School Committee Budget



Glover School Payroll is 98% of the School's Budget





Enrollment

GRADE	Current Enrollment	Projected Enrollment
Pre-K/T-K	35	40
Kindergarten	63	65
1st	71	75
2nd	68	75
3rd	67	75
Totals	304	330

When the Brown School opened an unexpected number of families transitioned to Brown. In addition we lost families to private schools and home schools due to COVID. We expect some families to return to Glover now that COVID is beginning to normalize. We also anticipate the normal amount of new families to move into the Glover neighborhood.



STAFFING REQUESTS

New Budget Requests	Total Costs	One time vs. Recurring
<p>A .5 Assistant Principal Request for a 1.0 FTE to be shared between Glover and Brown Schools to assist with administrative tasks. Current population (422 at Brown, 325 at Glover) supports an additional administrator.</p>	\$50,000 for .5 FTE	Recurring
<p>Hire Additional Tutor for TIDES TIDES has a diverse student mix of students from 1st-3rd grade. To date we have had 19 restraints, We need two Tutors to effectively manage this complex student mix. We will promote the existing paraprofessional to tutor and hire an additional tutor.</p>	\$25,855 New Hire \$ 8,402 differential for promoting para	Recurring



STAFFING REQUESTS

New Budget Requests	Total Costs	One time vs. Recurring
Hire Special Education Chair for Glover <ul style="list-style-type: none">Glover has 2 programs; TIDES and ACCESSThe workload requires a dedicated ChairFunding is currently in this years budget	\$0	Recurring
Hire a STEAM Teacher <ul style="list-style-type: none">To provide an exemplary Science, Engineering and Math education	\$64,500	Recurring
Hire a full time substitute <ul style="list-style-type: none">To provide coverage for absentee staffTo provide coverage for IEP meetings	\$23,934	Recurring
Totals	\$172,691 TOTAL	Recurring



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring
<p>Increase the Teacher Leaders (TL) from 3 to 5 The amount of work has dramatically increased as well as the complexity. The TL are the strongest teachers in the PLC and help ensure that all the directives are being correctly implemented in a timely manner that enable us to continue our high standards.</p>	\$8,956	Recurring
<p>Increase professional Development budget from \$2300-\$5000 Funds will be used to pay teachers to run PBIS and other trainings. Funds will also allow Allied Arts teachers to attend a conference in their discipline to provide exemplary instruction, estimated increase \$1000.</p>	\$2,700	Recurring
<p>Increase Software budget from \$2300-\$5000 Fund increase will be used to buy additional Lexia licenses, License IXL, license a basic math facts application to be used at home and school.</p>	\$2,700	Recurring



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring
Buy Zones of Regulation This program will enhance our SEL work by providing students a way to identify their emotional state and to provide them tools to self regulate	Books or 27 staff and training for 2 staff = \$2,500	One Time
Replace one black and white copier with a color one This is needed to produce lessons that engage and motivate students and enhance learning	\$100 per month or an additional \$1,200 a year	Recurring
Purchase a poster making printer This printer will be used to create posters that enhance learning, and help create posters for our PBIS programs	\$5000	One Time
Totals	\$23,056 Total	\$7,500 One-Time \$15,556 Recurring

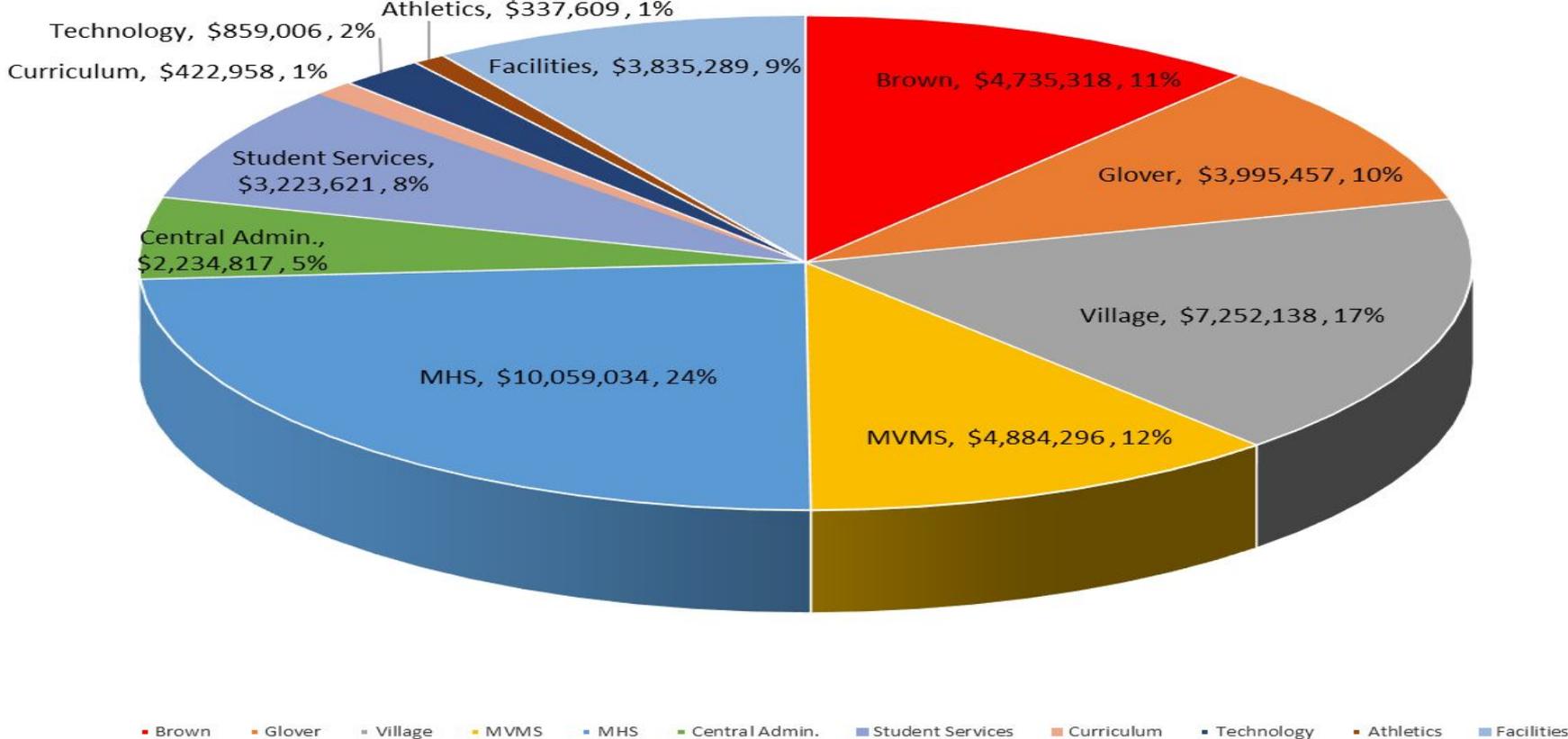
Lucretia and Joseph Brown School



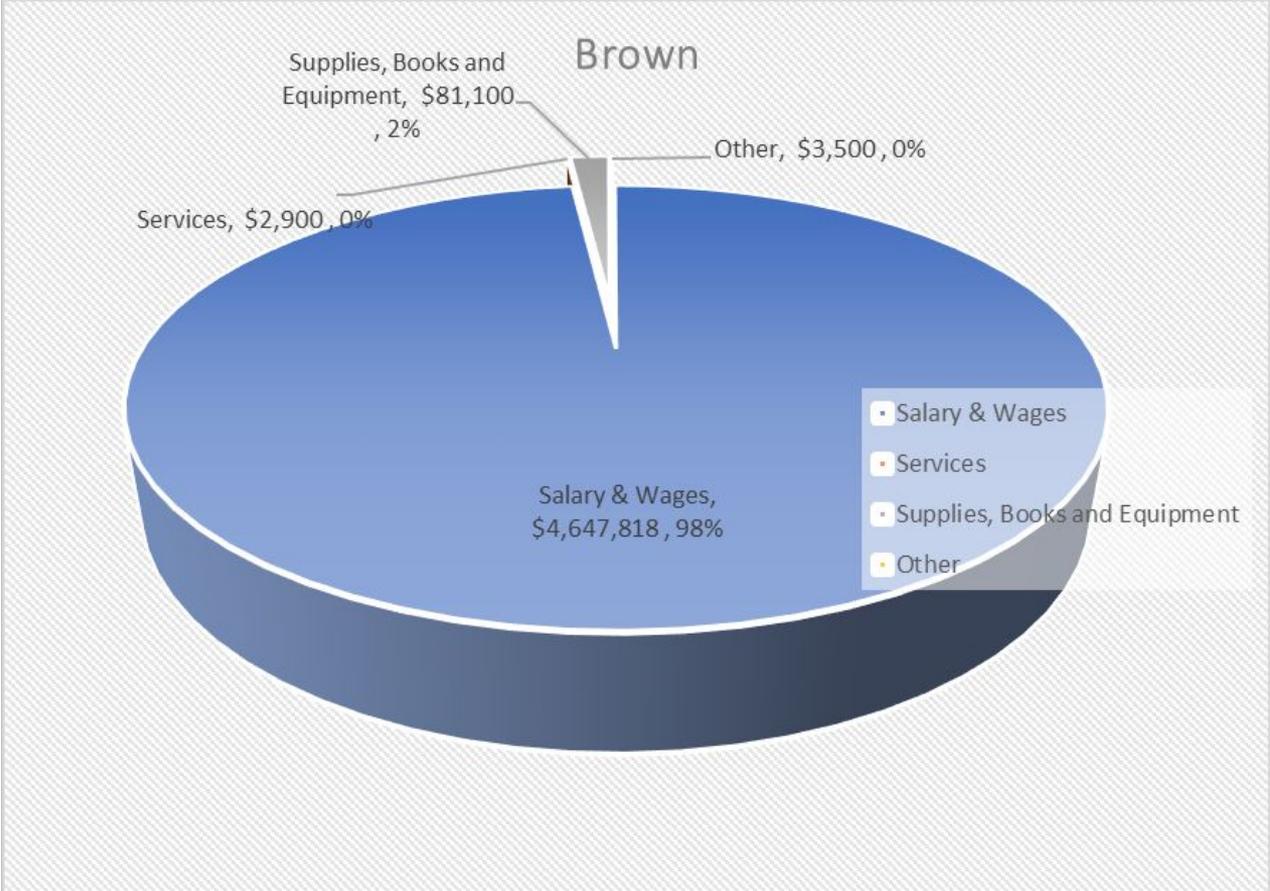
School



The Brown School is 11% of the School Committee Budget



Brown School Payroll is 98% of the School's Budget





Enrollment

GRADE	Current Enrollment	Projected Enrollment
PK/TK	34	30
K	85	94
1	92	85
2	102	92
3	109	102
Totals	422	403



Enrollment

GRADE	Current Enrollment	Projected Enrollment
PK/TK	34	30
K	85	94
1	92	85
2	102	92
3	109	102
Totals	422	403

The Brown School has seen an increase in enrollment since the school consolidation. Due to the state of the art building, and addition of the PreK and TK programs, we expect enrollment to stay about the same.



Brown Staffing Requests

New Budget Requests	Total Costs	One time vs. Recurring
<p>Assistant Principal Request for a 1.0 FTE to be shared between Glover and Brown Schools to assist with administrative tasks. Current population (422 at Brown, 325 at Glover) supports an additional administrator.</p>	\$50,000	Recurring
<p>STEAM teacher. Brown School was built with a STEAM room, and includes the infrastructure to properly teach STEAM classes. Currently, we have 2 PE teachers in our schedule. This switch would enable us to add a STEAM teacher to our Allied Arts Team.</p>	No Additional Cost: Additional PE position to become STEAM position	Recurring



Brown Staffing Requests

New Budget Requests	Total Costs	One time vs. Recurring
Permanent Sub (1) Two permanent substitutes would allow us to cover IEP meetings as well as teacher absences as needed. Staff could be shared between Brown and Glover.	\$23,924	Recurring
Special Education Chair for Brown This was in the FY22 budget. Looking for a restoration of this position to 1.0 FTE ensure effective and efficient running of the special needs support in each building, for both meetings and proper coaching of special needs staff.	No Additional Cost; part of FY23 Budget	Recurring
Instructional Support Coach Coach to facilitate planning and teaching units of study, reflects with teachers on student engagement and student work, and facilitates grade-level meetings.	\$80,000	Recurring



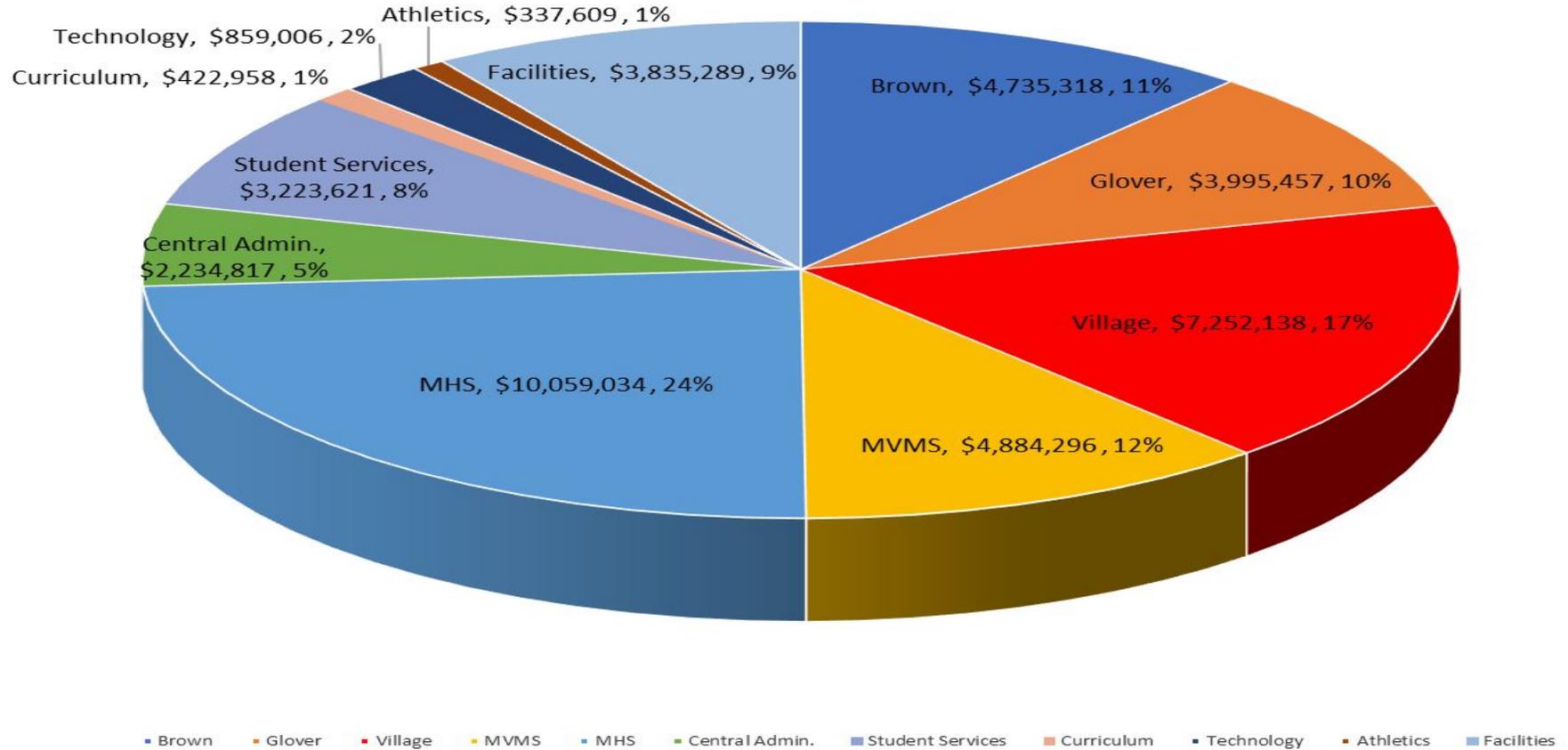
Brown Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring
<p>Zones of Regulation curriculum. Counselors are using <i>Zones</i> in their counseling work, having it across the K-6 would allow for SEL consistency across grade levels/schools. Funding would include textbooks/training.</p>	No Additional Cost; Reallocation of Existing Funds	One-Time
<p>Instructional Software Increase Increase Instructional Software line for various curriculum enhancements.</p>	No Additional Cost; Reallocation of Existing Funds	Recurring
Totals	\$153,924 \$0	Recurring One-Time

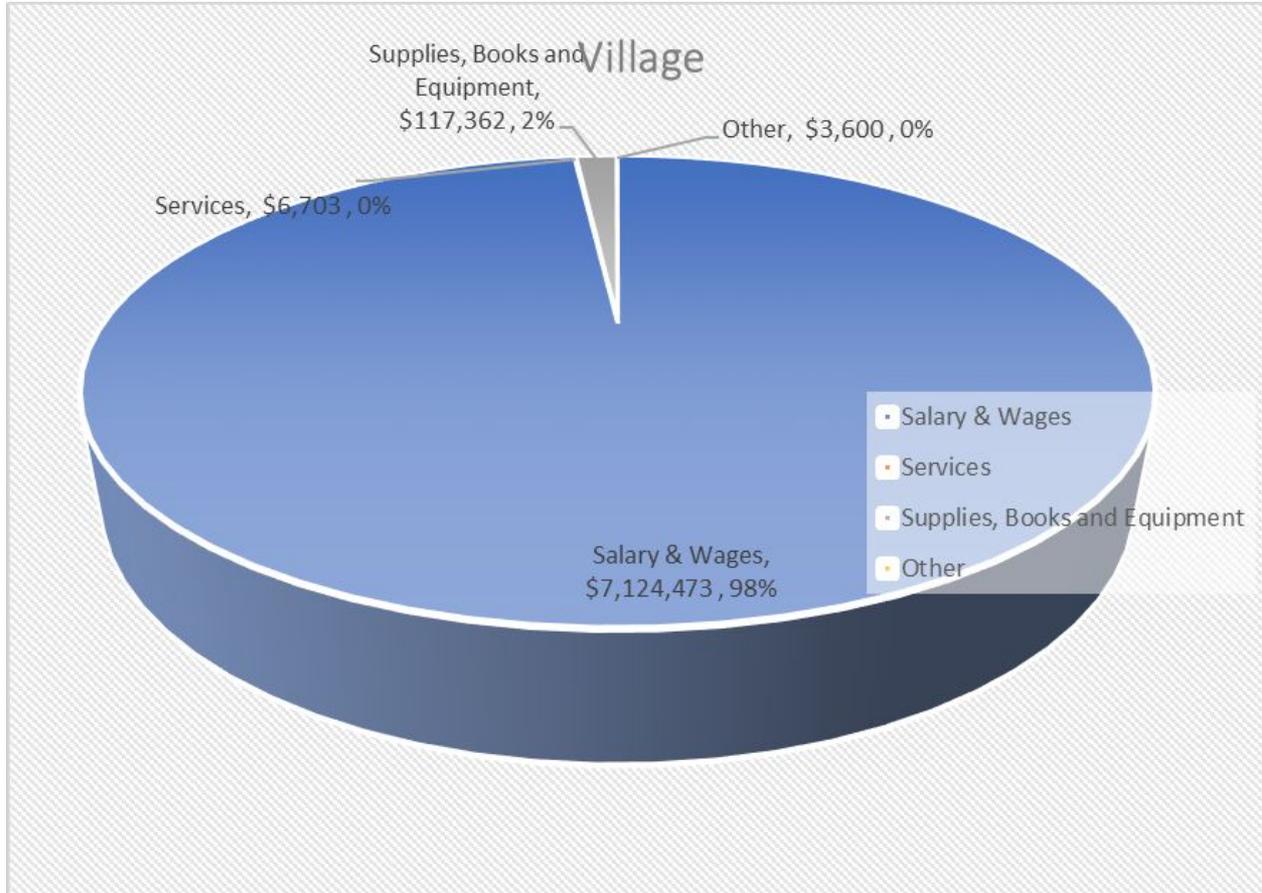
Village School



The Village School is 17% of the School Committee Budget



Village School Payroll is 98% of the School's Budget





Enrollment

GRADE	Current Enrollment	Projected Enrollment
4	168	185
5	202	175
6	192	202
Totals	562	562



Staffing Requests

New Budget Requests	Total Costs
2 additional permanent substitutes- Daily need at Village for substitutes. If no need (which is rare, substitutes can help out with WIN, small group instruction, co-teaching and student facing needs.	\$47,848
1 additional math tutor (total of 3 math tutors) One per grade level. This will assist the math coach to offer teachers help with	\$33,000
1 new STEAM teacher- instruction for technology, help with science curriculum delivery.	\$64,000



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring
Instructional software An increase of \$16,000.00 for software teachers use and has been paid out of PTO funds, COVID funds or individual teacher licenses.	\$16,000.00	Recurring
Books and Periodicals Building classroom libraries with relevant and updated materials as we continue to increase culturally relevant materials. An increase from \$8,000.00 to \$15,000.00	\$7,000.00	Recurring
Equipment New furniture that needs updating, color printer, poster maker. An increase from \$18,235 to \$30,000.00. Would be recurring until furniture updated.	\$11,765	Recurring



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring
Fine arts supplies An increase that reflects music equipment needed and art supplies for 2 art teachers from \$12,000.00 to \$16,000.00	\$4000.00	Recurring
PE supplies We are looking to purchase a new balance beam for about \$4,000.00	\$3200.00	One time
Library Instructional supplies Increasing the line by \$1500.00 to reflect more accurate needs of the library.	\$1500.00	Recurring
ELA Instructional Supplies Replacement of Lucy Calkins items and Wilson supplies as well as ELA teaching materials. This reflects an increase from \$15,000.00 to \$20,000.00	\$5,000.00	Recurring



Service & Operating Requests

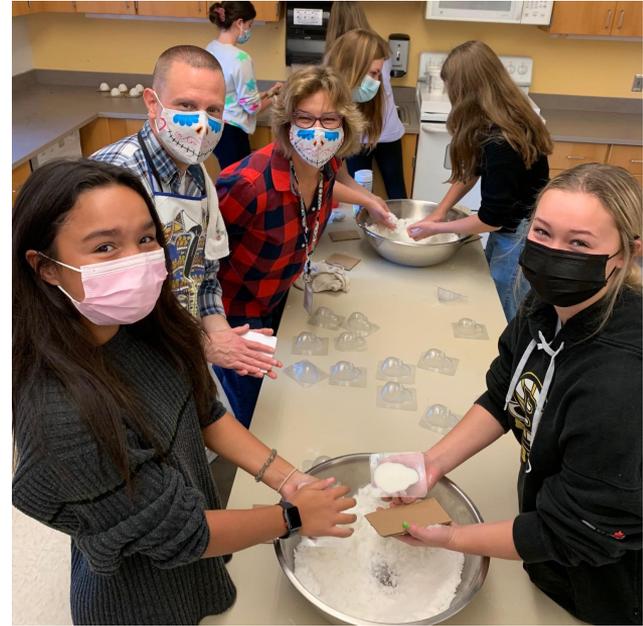
New Budget Requests	Total Costs	One time vs. Recurring
Counseling supplies An increase of \$500.00 to 1000.00 to reflect 3 counselors and updated social skills materials.	\$500.00	Recurring
Instructional supplies Teacher supplies. World languages does not have a specific line and needs curriculum materials. This is an increase from \$25,960.00 to \$30,000.00	\$4,040.00	Recurring
Professional Development This reflects an increase of \$2,000.00 from \$3,000.00 to \$5,000.00. We would work as a faculty to decide what is relevant and may be a combination of training the coaches to train the staff or bringing in guests to work with us.	\$2,000.00	Recurring



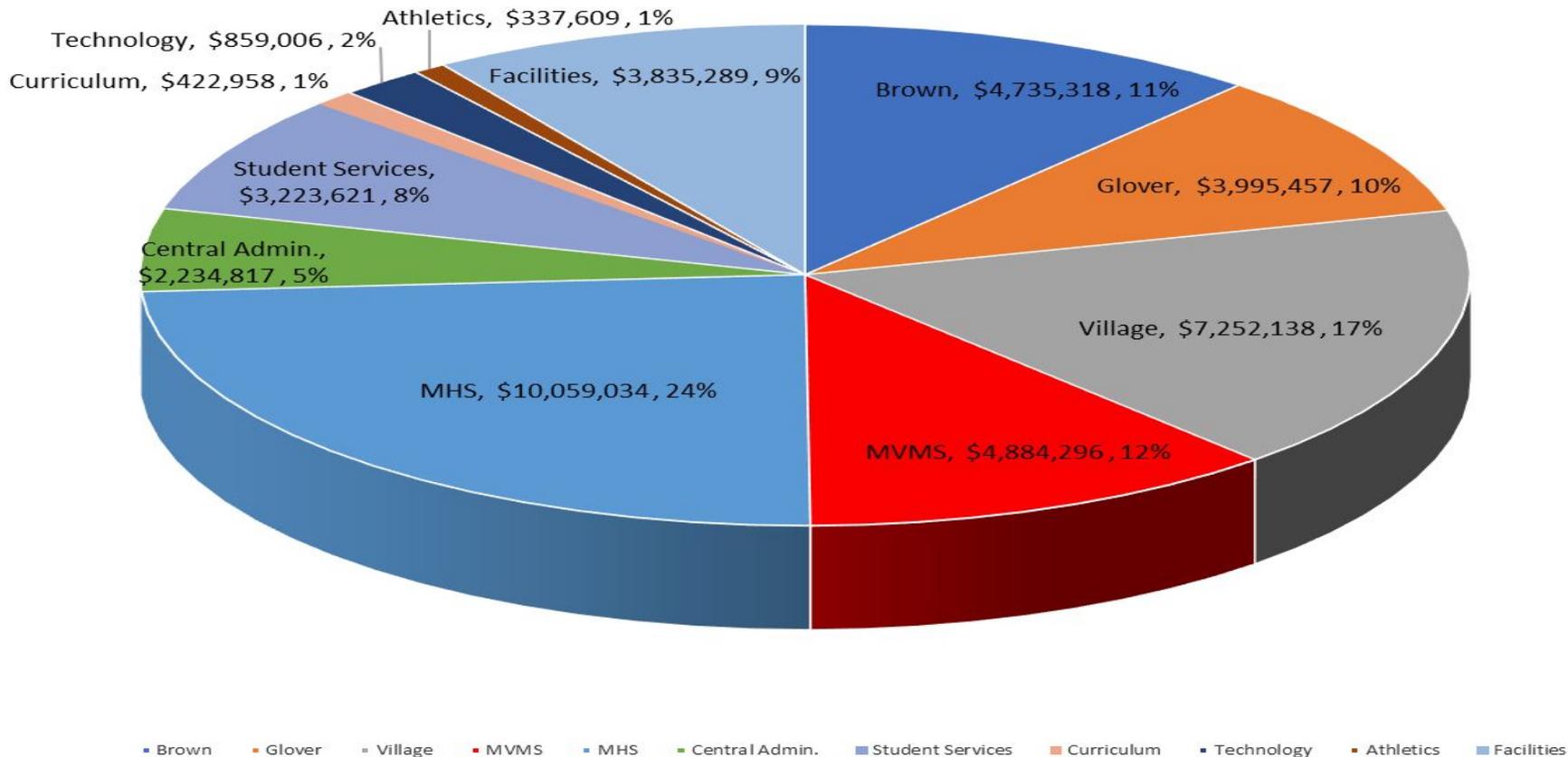
Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring
Math Instructional Supplies Reflects an increase from \$4000.00 to \$6,000.00 for supplemental curriculum materials and manipulatives for special education and general education.	\$2,000.00	One time
Science Instructional Supplies This reflects an increase from \$4,000.00 to \$10,800.00	\$6,800.00	One time
Social Studies Instructional Supplies Reflects an increase from \$7,000.00 to \$9,600.00 to reflect materials that we do not currently have access to in order to teach the updated social studies standards.	\$2,800.00	Recurring
Totals	\$12,000.00 \$54,605.00	One-Time Recurring

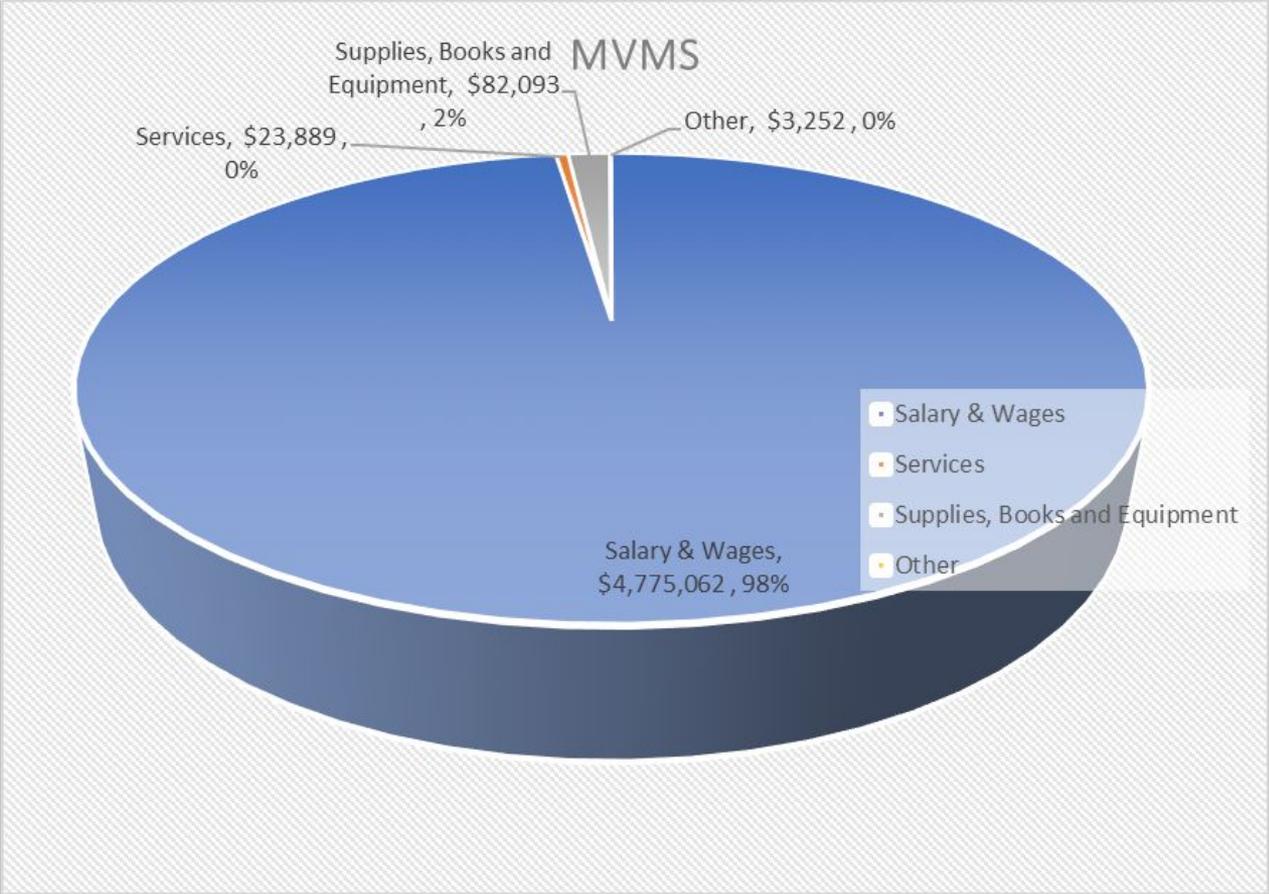
Marblehead Veterans Middle School



MVMS is 12% of the School Committee Budget



MVMS Payroll is 98% of the School's Budget





Enrollment

GRADE	Current Enrollment	Projected Enrollment
7th Grade	196	200
8th Grade	195	201
Totals	391	401

In the last two years, predicting enrollment has been very difficult. In trying to predict the enrollment of MVMS for the FY23 fiscal year, we have returned to the historical data to make those predictions. However, we did take a very conservative approach to those historical numbers, and only predicted that 75% of that historical increase would occur for FY23. Meaning, MVMS would only grow by a total of 10 students over FY22.



Staffing Requests

New Budget Requests	Total Costs
No new staffing requests	\$0



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Reoccurring	Planning for Success Connection
Science Lab Materials -Microscope projection, balances, microscopes, hot plates, mini-centrifuges, dishwasher <i>Outdated/non-functioning/lack of lab equipment has created this need</i>	\$13,788	One-Time	Teaching & Learning Initiative 1.5
Engineering Materials -3D Printer and supplies <i>Expand current unit/offerings</i>	\$475	One-Time	Teaching & Learning Initiative 1.5
English Supplies -100 new copies of novels, expanded classroom libraries <i>To explore new reading options and to expand student access to independent reading options</i>	\$2,800	Novels - one-time, may purchase more in the future Libraries - recurring	Teaching & Learning Initiative 1.5 Diversity, Equity & Inclusion Initiative 3.3



Service & Operating Requests (continued #2)

New Budget Requests	Total Costs	One time vs. Reoccurring	Planning for Success Connection
<p>Subscriptions Scholastic Scope, NCTE, NCTE Nat Conf, Voices in the Middle, MAFLa, WeVideo, IPad Design Apps, World Language Assessments <i>To improve student experience and teacher growth</i></p>	\$5,035	Recurring	<p>Professional Culture Initiative 2.4 Teaching and Learning Initiative 1.4</p>
<p>Physical Education Materials -Pickleball Paddles and portable nets <i>To expand opportunities of using new courts on MVMS campus</i></p>	\$4,357	One-Time	<p>Teaching & Learning Initiative 1.5</p>
<p>World Language -Expand cultural experiences, additional supplies, online PD <i>- To enrich the student experience in world language classes</i></p>	\$2,100	Recurring	<p>Teaching & Learning Initiative 1.5 DEI Initiative 3.3</p>
<p>Music Equipment Ukuleles - <i>To expand current offerings in general music class</i></p>	\$1,200	One-Time	<p>Teaching & Learning Initiative 1.5</p>



Service & Operating Requests (continued #3)

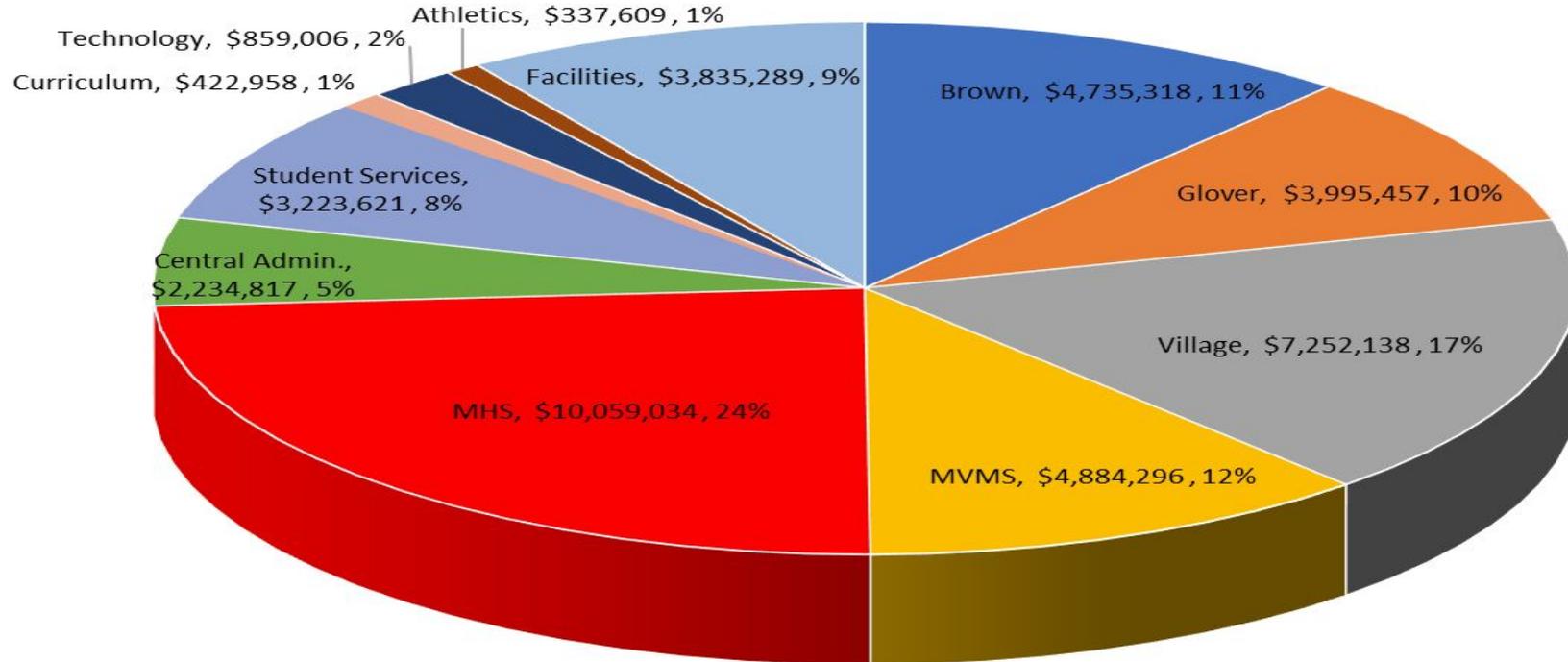
New Budget Requests	Total Costs	One time vs. Reoccurring	Planning for Success Connection
Fine Art Supplies Improved level of drawing materials <i>To improve drawing experience to provide a real world level of materials</i>	\$2,100	Recurring	Teaching & Learning Initiative 1.5
Fine Arts Equipment Printing press and plates, pug mill, slab roller <i>To expose students to an artistic form that they will not experience elsewhere in the district</i>	\$8,200	One-Time	Teaching & Learning Initiative 1.5
Engineering Laser cutter <i>To enhance engineering projects and use of CAD programs</i>	\$3,000	One-Time	Teaching & Learning Initiative 1.5
Totals	\$32,220	One-Time	
	\$10,835	Recurring	



Marblehead High School

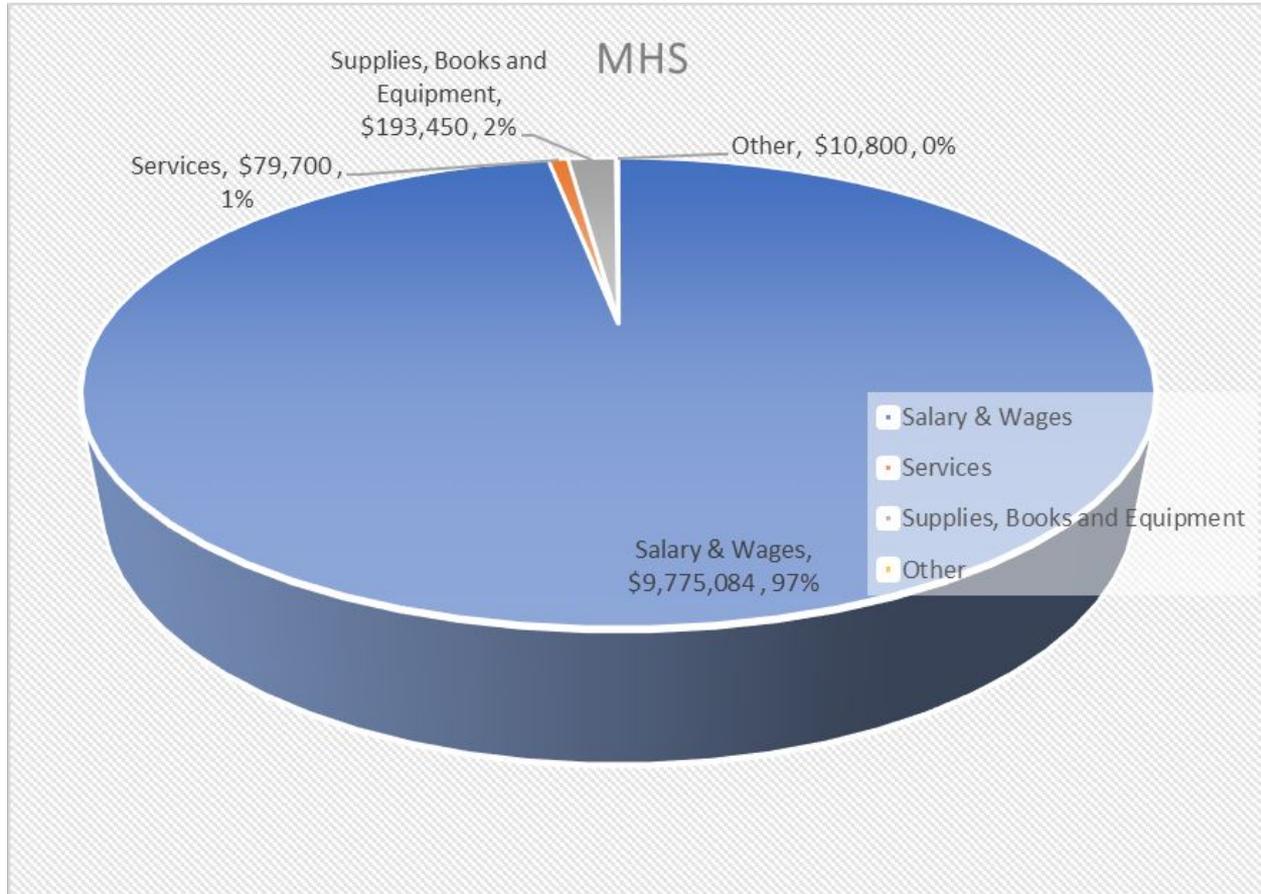


MHS is 24% of the School Committee Budget



■ Brown ■ Glover ■ Village ■ MVMS ■ MHS ■ Central Admin. ■ Student Services ■ Curriculum ■ Technology ■ Athletics ■ Facilities

MHS Payroll is 97% of the School's Budget





Enrollment

GRADE	Current Enrollment	Projected Enrollment
9	238	195
10	218	238
11	226	218
12	250	226
Totals	932	877

Retention of each grade as been close to 100% at MHS (Survival Cohort Methodology 2019).

Incoming Grade 9 - Average over the last 4 years; 238 students. The projected enrollment does not account for the feeder schools outside of MVMS.



Staffing Requests

New Budget Requests	Total Cost
<p>Director of School Counseling. Leadership to organize and oversee School Counseling Department. Shift towards college and career readiness as well as transitional programming for incoming and outgoing students. Implementation of MyCAP & Innovative Pathways. Scheduling process an integral part of this position. Additionally, will have supervision and evaluation responsibilities and part of the MHS Administrative Team. This position will replace the Lead School Counselor, not an added staff member.</p>	\$12,000
<p>Front Desk Monitor - Safety & Security. Monitor visitors, at main entry point to the school. Redesigned front entrance into the Main Atrium. Kiosk will be the station area by the front doors.</p>	\$28,000
<p>Reading Interventionist/Tutor - Provide service for incoming and current students with a need for reading services - decoding, comprehension and fluency. .5 tutor</p>	\$14,000
<p>College & Career Assistant. This will assist in processing all of the college documents which will allow the school counselors more time to spend with the students. The College & Career assistant will assist with MyCAP and Innovation Pathways. The position is part time. .6 FTE</p>	\$35,000



Staffing Requests

New Budget Requests	Total Cost
<p>Curriculum Directors – Humanities and STEAM. Focus of work with the Administrative team; curriculum, instruction and assessment in major subject areas. Both positions will teach a class and have administrative responsibilities including evaluation and supervision.</p>	\$104,156 \$208,312
<p>.6 FTE for Visual Arts and .2 FTE for Performing Arts - .6 FTE Visual Arts for increases in sections with Visual Arts & focus on Innovative Pathways (CAD). The .2 FTE in Performing Arts will help with creating an Orchestra Chamber course which will complement other chamber music courses available for our students.</p>	\$30,000 - .6 \$11,000 - .2
<p>Attendance Clerk - Attendance is critical, need to be timely and accurate. The position existed with success. Main Office was much more efficient with an Attendance Clerk. This is a part time position. .5 FTE</p>	\$17,000
<p>Building Substitute - Assist with sudden need for coverage as well as long term needs. We have added this position this year and a second Building Substitute will be a big help.</p>	\$28,000
TOTAL	\$373,312 ⁴³



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<p>New budget line – MAGIC Block. Management software (MyFlexLearning) which organizes activities and interfaces with Aspen. The remainder is needed for supplies for teachers for activities. The MAGIC Block will be built into our schedule next year.</p>	\$4,500	Recurring	
<p>Additional staff ID swipe station Location - Art Department exterior doors. This addition will match the existing, recently installed staff ID swipe stations. Needed area - outdoor space for class and lunch.</p>	\$7,985	One-Time	



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Social Studies Textbook upgrade for World Cultures. Current textbook is dated 1998. This purchase will include digital materials and subscription.	\$20,000	One-Time	
Audio/Visual Updating equipment that has not been addressed in many years such as - field microphones, tripods, editing system and field camera. Utilized in our Field Production, TV and Studio Production courses	\$6,300	One-Time	
Science Lab equipment, stools, robotics and Engineering items	\$10,648.98	One-Time	



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Visual Arts Multiple needs including updated chairs, and items for the Photography and Sculpture programs. Items include pottery wheels, kiln repair, enlargers for photography, storage rack	\$19,096	One-Time	
Woodshop Replacement of the existing exterior dust collector.	\$14,695	One-Time	



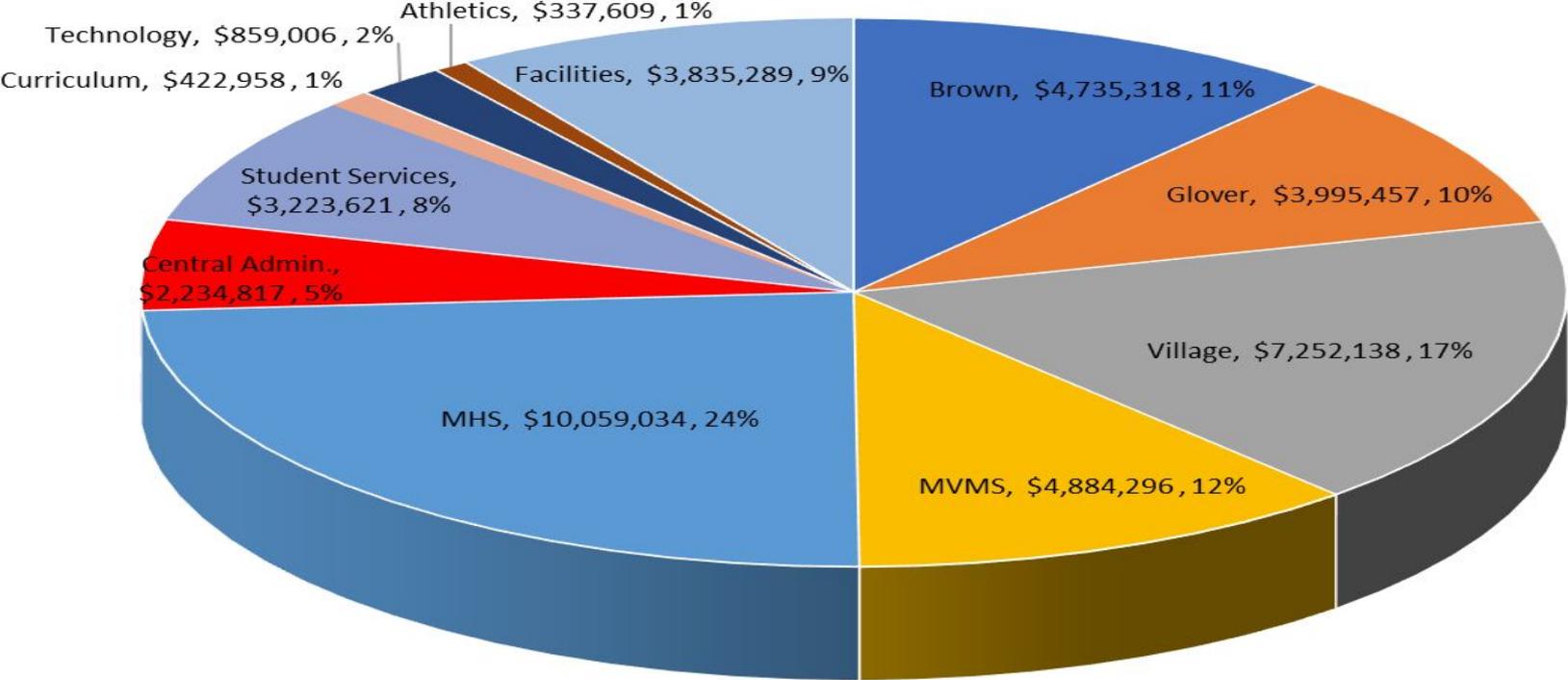
Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Increase to Operating Budget Lines Consumer science, Graduation, Business Supplies, Science Supplies, Library Digital Media, Student Activities Transportation, Fine Arts Maintenance of Equipment, Special Education Supplies, Math Instructional Software, Unified Arts Supplies (Visual Arts), Professional Development, Membership Dues	\$30,0101	Recurring	
Totals	\$83,224.98 \$34,510	One-Time Recurring	

Department of Student Services

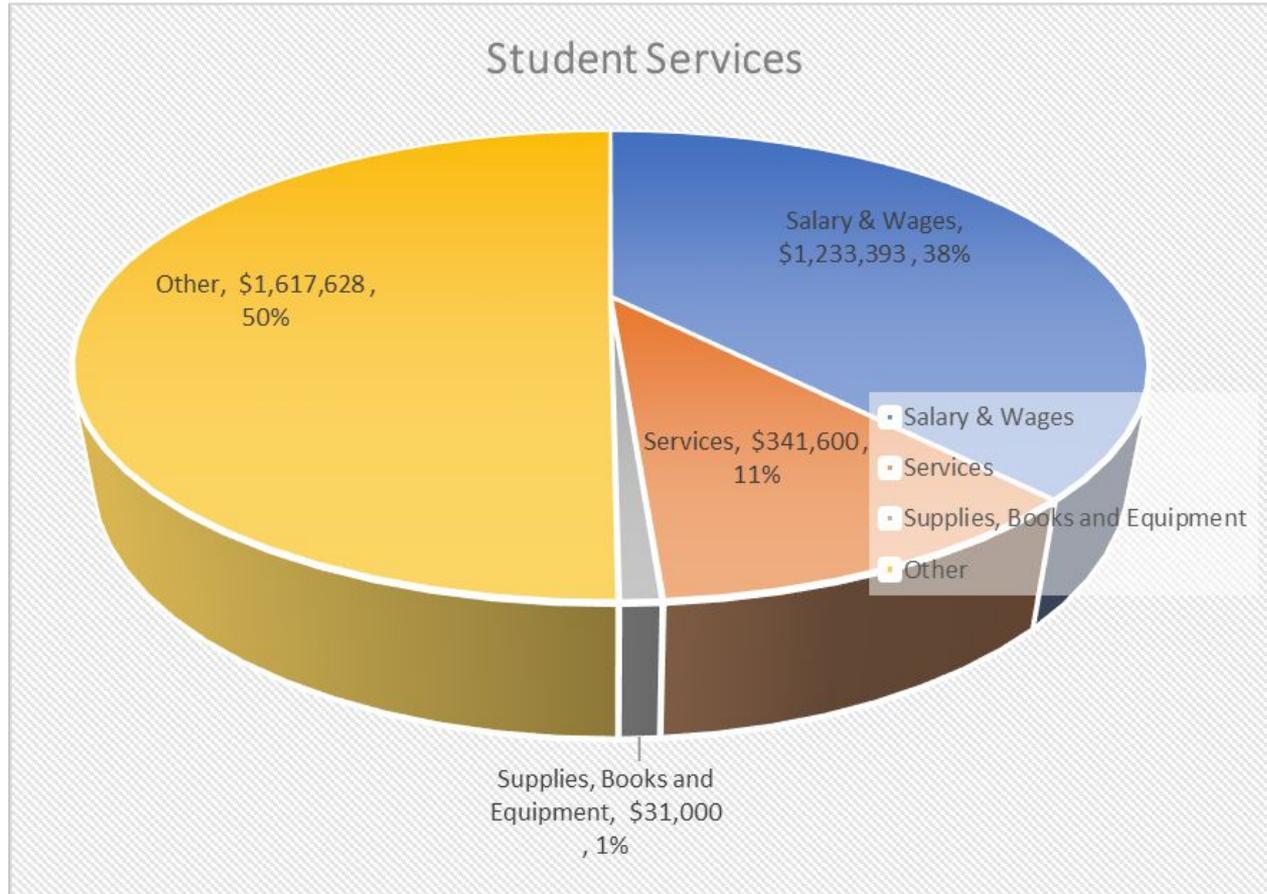


Student Services is 8% of the School Committee Budget



- Brown
- Glover
- Village
- MVMS
- MHS
- Central Admin.
- Student Services
- Curriculum
- Technology
- Athletics
- Facilities

Student Services Payroll is 38% of its Budget





Current Census of SWD*

*Some students may have both a 504 and an IEP.

Grade	Current IEPs	Current 504s
PK-3	151	19
4-6	146	38
7-8	97	34
9-PG	185	78
Totals	579	169



Staffing Requests

New Budget Requests	Total Costs
No new staffing requests	\$0



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Out of District Tuition costs Budgeted for 3% increase for all current placements. Several high needs students have recently moved into the district Several students who are currently at the highest risk for OOD placement have agency involvement (i.e., DCF, DMH) so the cost-share is likely.	\$500,000	Recurring	
Transportation Significantly under budget in FY21 and FY22 due to COVID and remote/hybrid learning	\$65,000	Recurring	
Extended Year Services Anticipate increase in students serviced	\$5,000	One time	

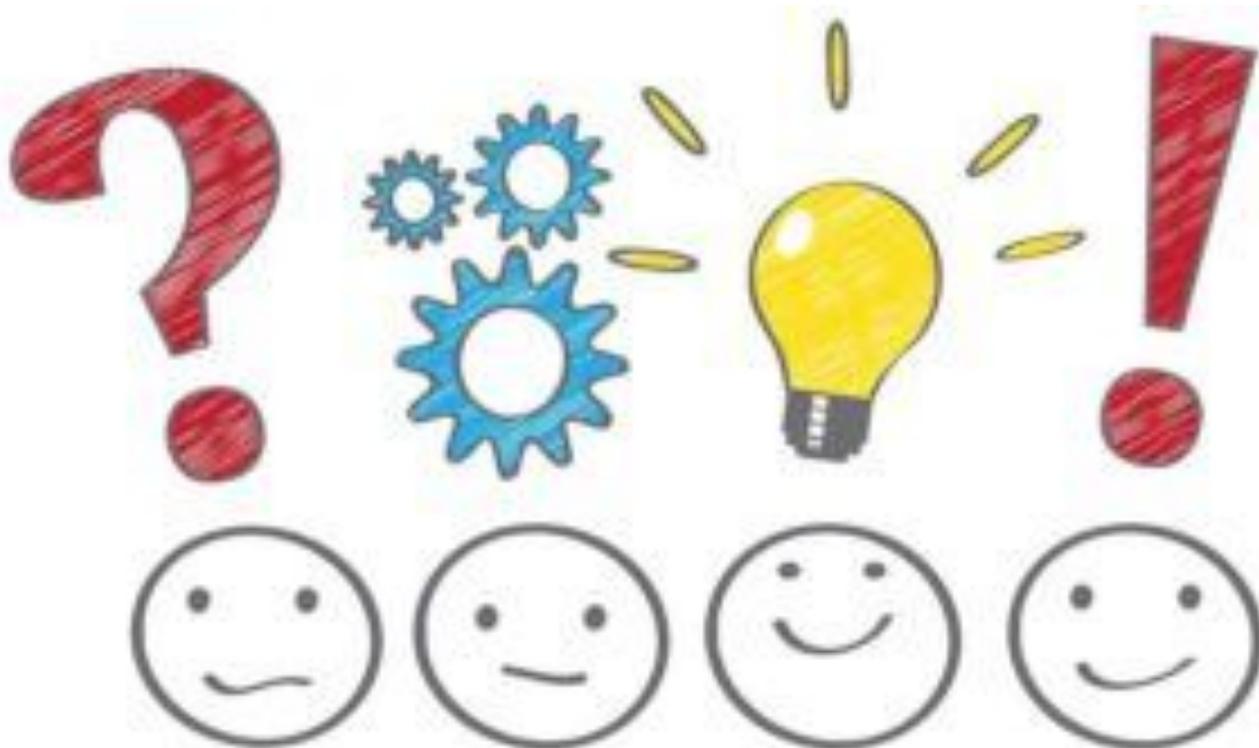


Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Increase Endicott Fellows Requesting increase of one (currently have 3 placed)	\$20,000	One time	



Questions and Comments



Marblehead Public Schools

School Committee Workshops

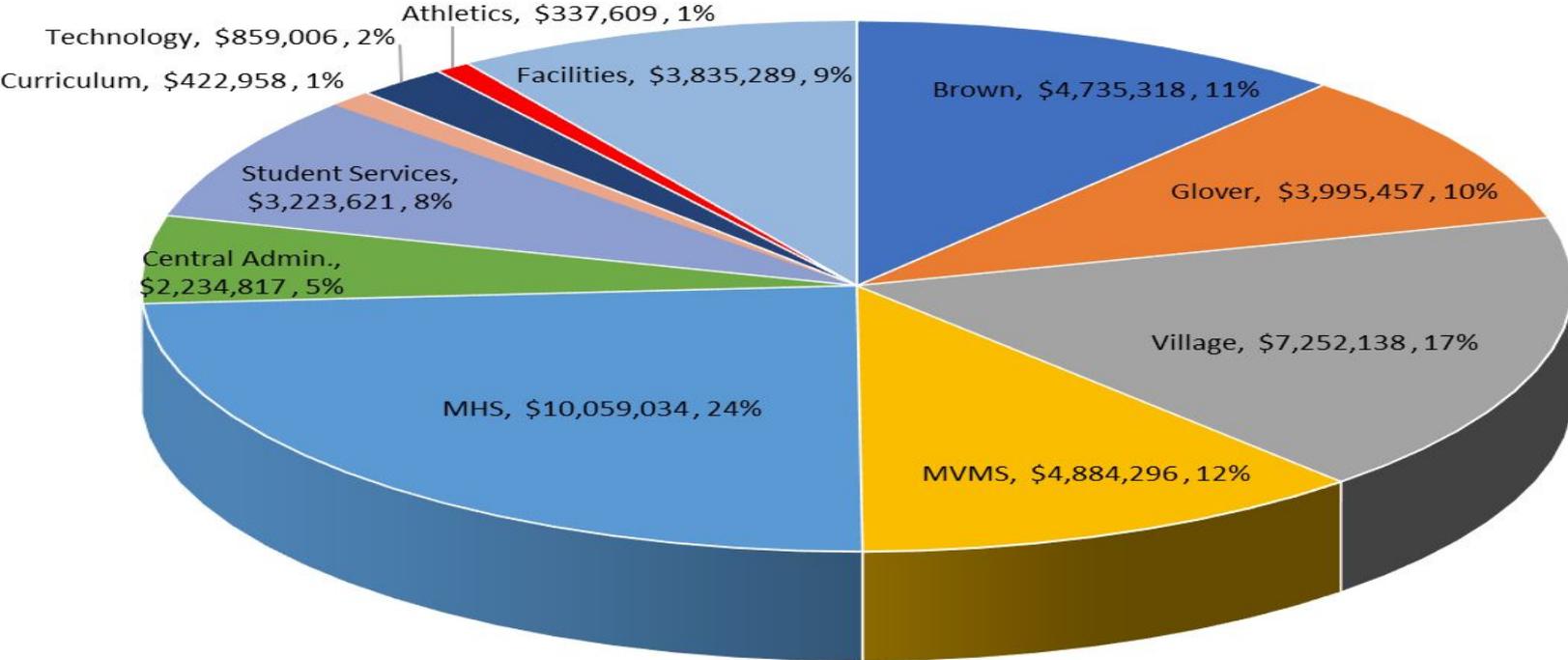


MPS Administrative Team FY23 Proposed Budget Requests

Monday, December 13 & Tuesday December 14

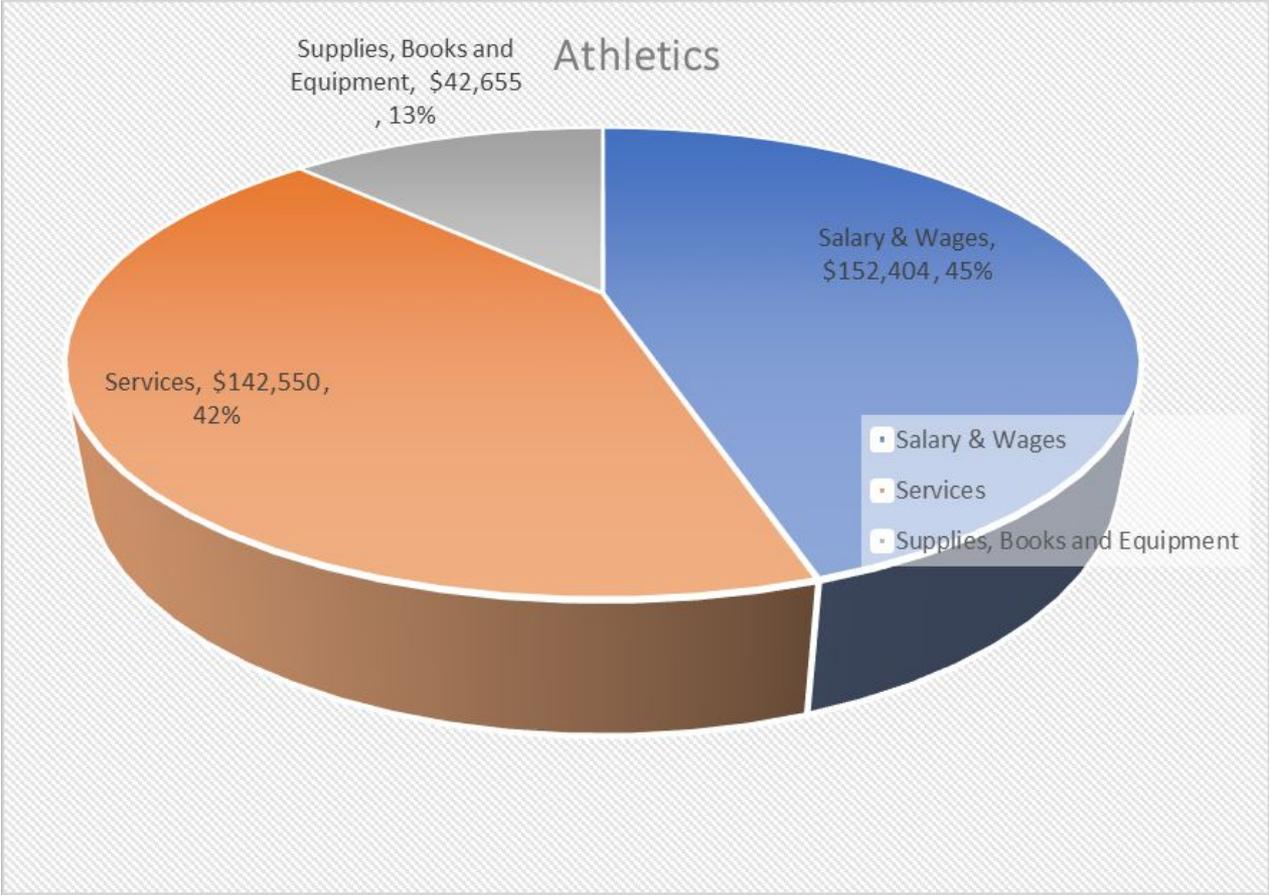
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Athletics is 1% of the School Committee Budget



- Brown
- Glover
- Village
- MVMS
- MHS
- Central Admin.
- Student Services
- Curriculum
- Technology
- Athletics
- Facilities

Athletics Payroll is 45% of its Budget





Staffing Requests

New Budget Requests	Total Costs
No new staffing requests	\$0

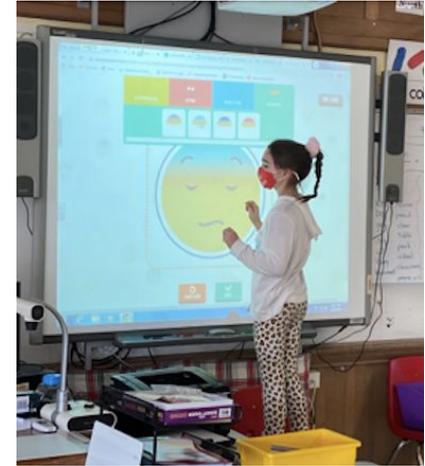
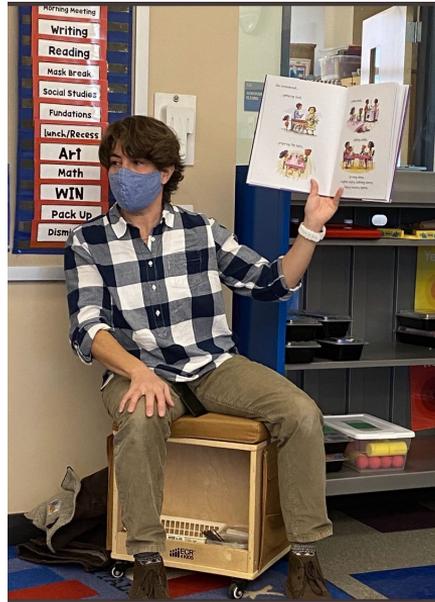
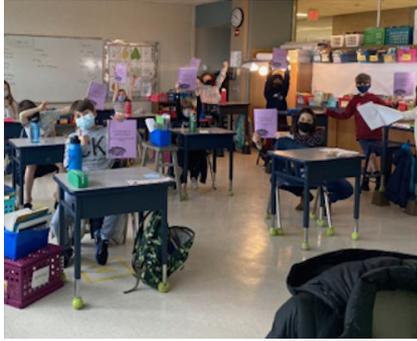


Service & Operating Requests

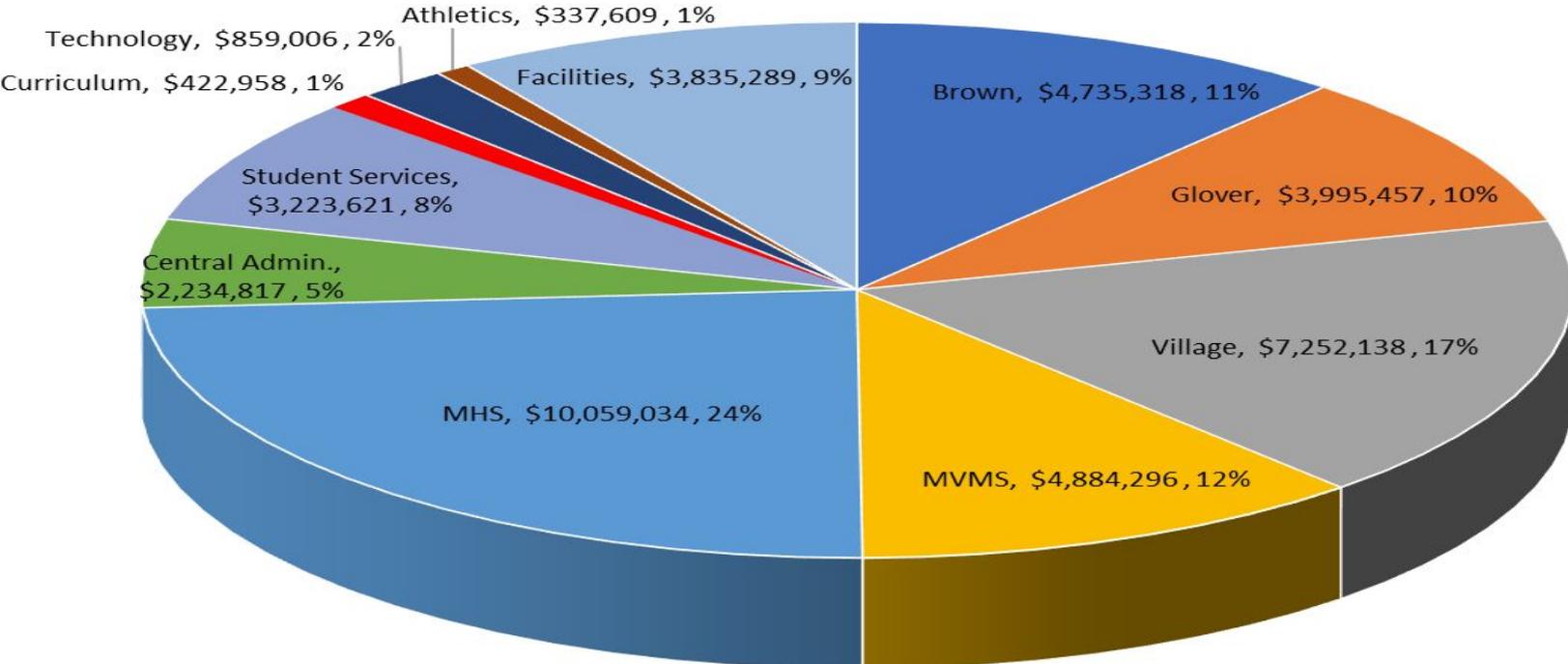
New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
General Budget Operating Increase Mostly for supplies and transportation	\$10,000	Recurring	

Office of Teaching and Learning

Nan Murphy Assistant Superintendent

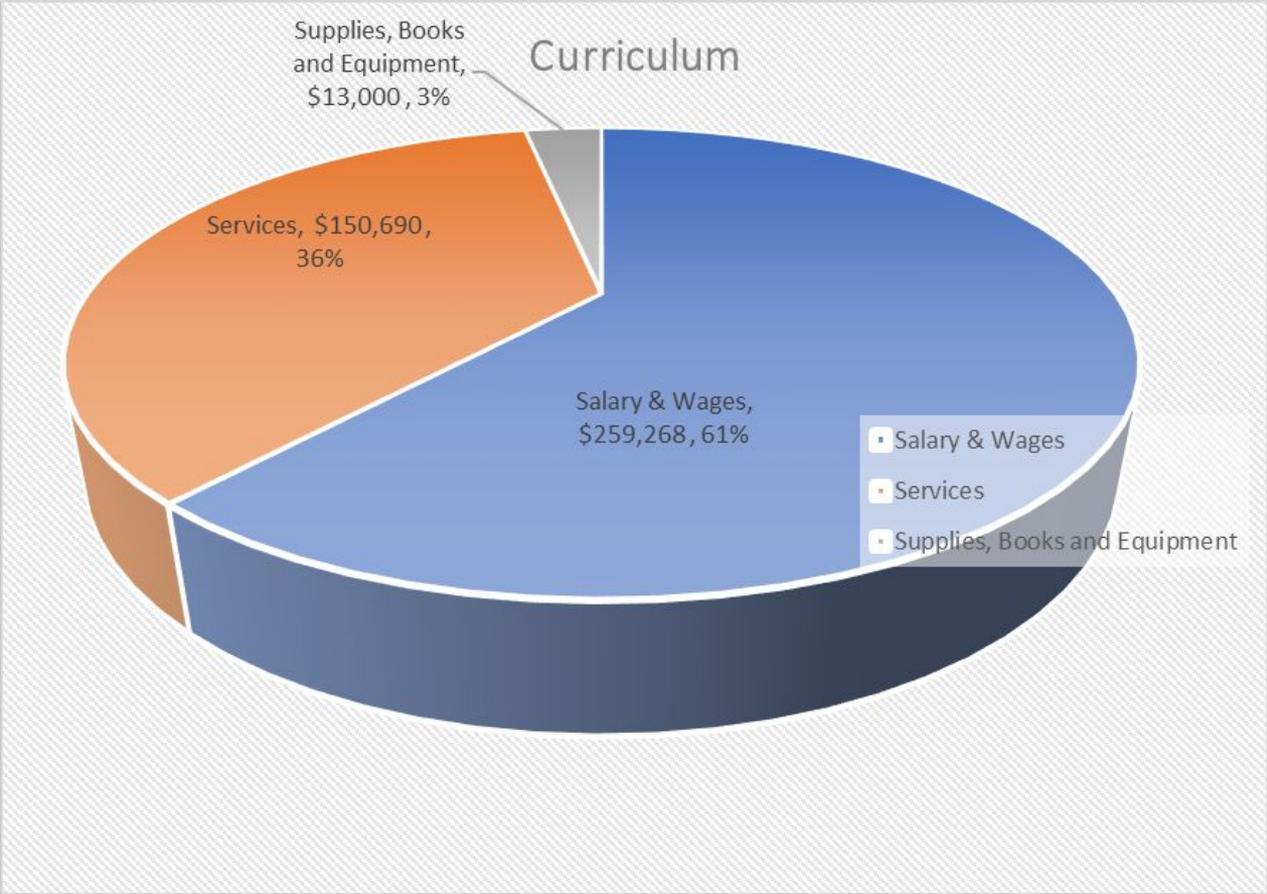


Curriculum is 1% of the School Committee Budget



- Brown
- Glover
- Village
- MVMS
- MHS
- Central Admin.
- Student Services
- Curriculum
- Technology
- Athletics
- Facilities

Curriculum Payroll is 61% of its Budget





Staffing Requests

New Budget Requests	Total Costs
<p>ONE ADDITIONAL MATH SPECIALIST With the adoption of the new math program, and in conjunction with the District's focus on data-driven instruction, this position would be used to build educators' capacity to analyze data, develop and implement targeted tiered math interventions, and oversee the effective implementation of new math curriculum.</p>	\$80,000



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<p>SUPPLEMENTAL LITERACY MATERIALS The District is currently working to align K - 6 literacy instruction and instructional materials. A critical component to any balanced literacy program, is rich and engaging classroom libraries. These texts will direct students to books that they can read with fluency, with appropriate accuracy and meaningful comprehension while also ensuring to showcase books arranged by genre, topic, format, and author based on student interest.</p>	\$20,000	One Time	
<p>CONTRACTED SERVICES Funding allocated to bringing student centered professional development and learning to educators, elevating and strengthening instruction. This would include vendor support in continued math series adoption, continued writing workshop implementation k - 5, Universally Designed Instruction, Culturally Proficient Learning, and training curriculum and instruction specialists.</p>	\$20,000	One Time	



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	
<p>STEAM MAKERSPACE CARTS K-6 Funding allocated would provide curriculum and related materials required to implement the new proposed STEM instructional blocks in all three elementary schools K - 6. Having mobile carts will enable quality STEM instruction regardless of spacing limitations.</p>	\$30,000 \$10,000	One Time Recurring	
<p>SUPPLEMENTAL LITERACY MATERIALS Decodable Texts: In an effort to provide accessible early reading practice and intervention for our K-2 students, we are looking to purchase high quality decodable texts that align to the scope and sequence of our Foundations curriculum. Decodable texts are readers that introduce words and word structures in a carefully planned scope and scope and sequence. By accessing decodable texts, students have the opportunities to apply the early phonics skills they are learning to connected text. As one aspect</p>	\$20,000	One Time	



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
PROFESSIONAL DEVELOPMENT District-wide professional development to strengthen instructional practices and deepen teacher collaboration.	\$10,000	One Time	
CONTRACTED SERVICES Funding allocated to bringing student centered professional development and learning to educators, elevating and strengthening instruction. This would include vendor support in continued math series adoption, continued writing workshop implementation k - 5, Universally Designed Instruction, Culturally Proficient Learning, and training curriculum and instruction specialists.	\$20,000	One Time	

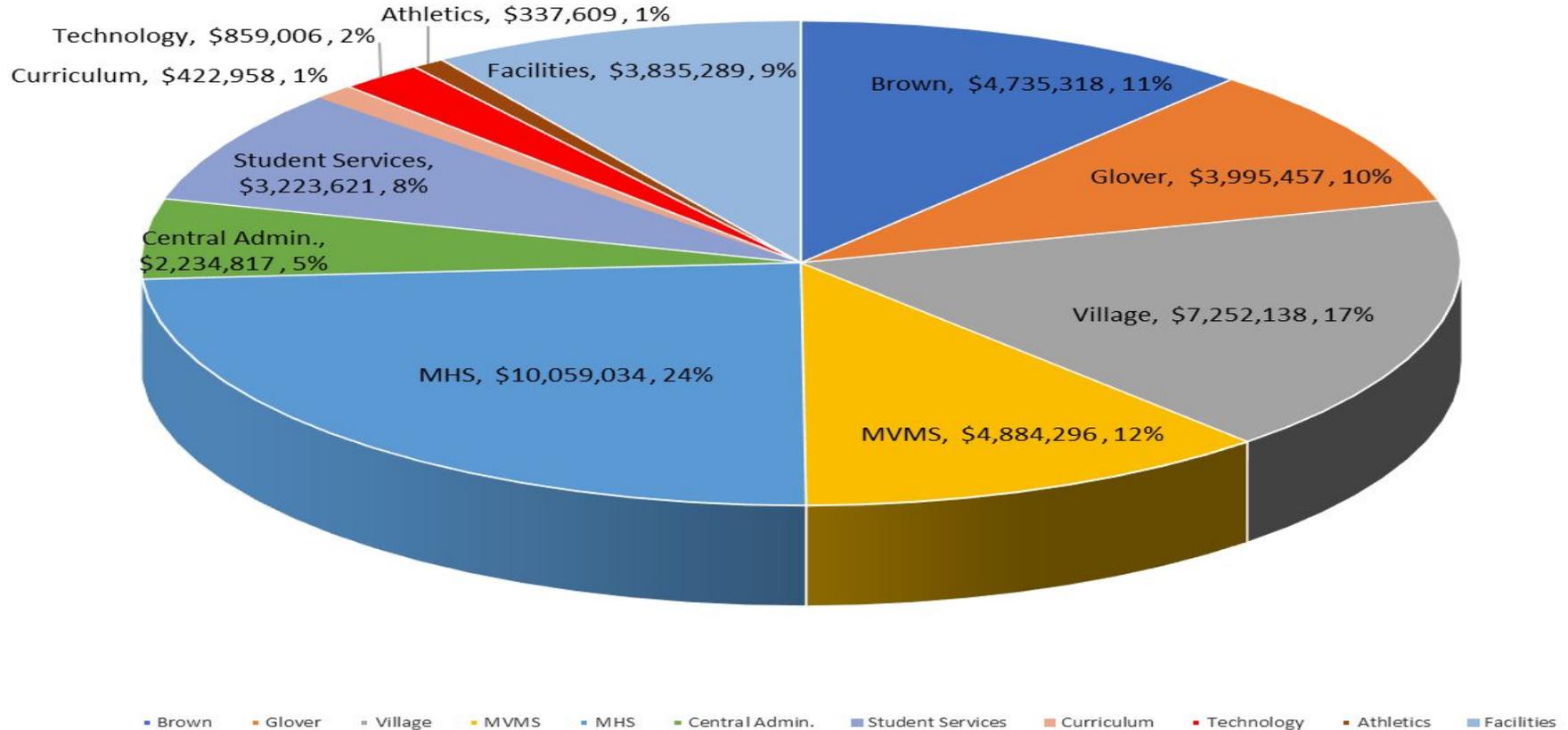


Service & Operating Requests

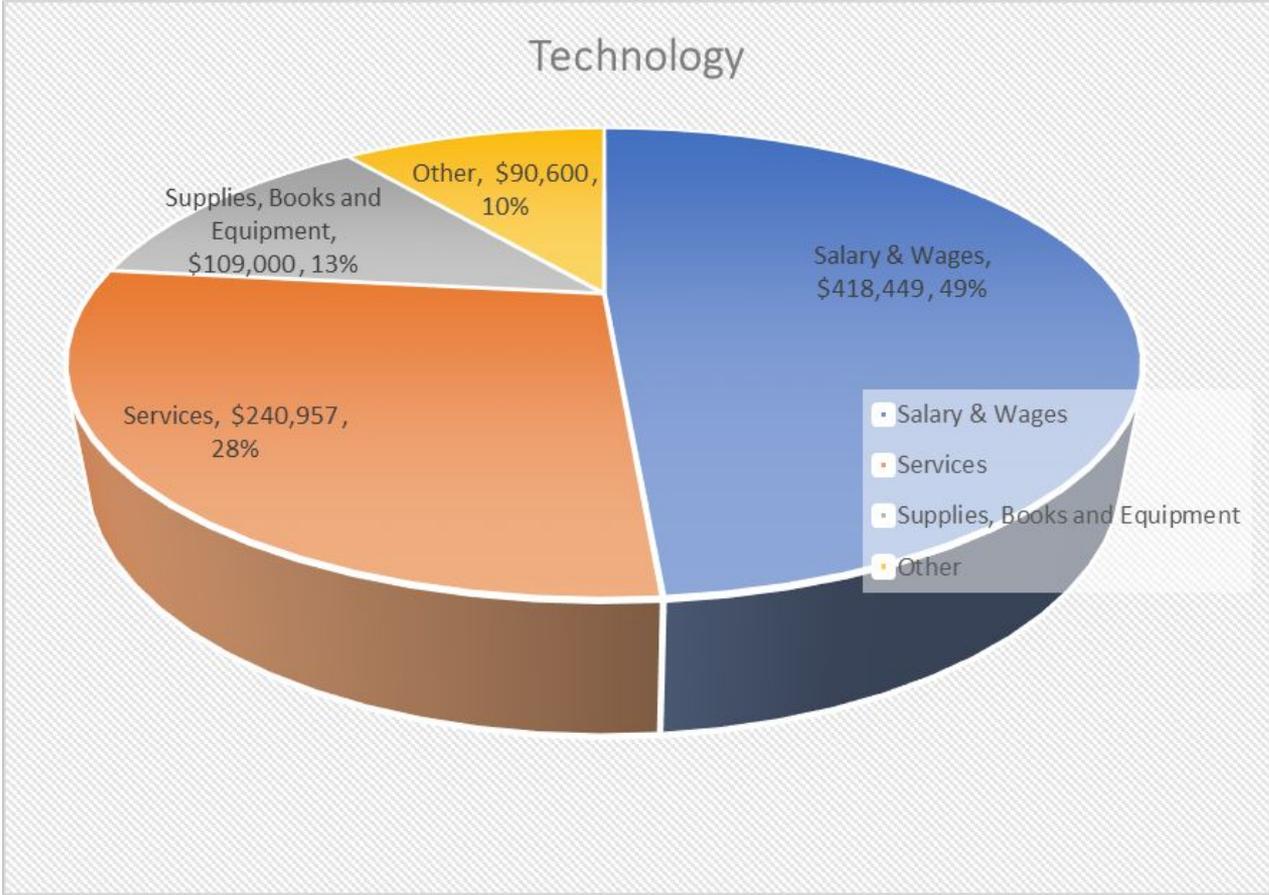
New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
PROFESSIONAL DEVELOPMENT District-wide professional development to strengthen instructional practices and deepen teacher collaboration.	\$10,000	One Time	
K-6 STEAM NEW TEACHER PROGRAM ADOPTION PD Training to align practices, review state framework re: to STEM student outcomes and collaboratively develop a scope and sequence	\$20,000	One Time	
EDUCATION SOFTWARE Funds will be used to provide access to educational software to enhance and or remediate student learning.	\$5,000	One Time	
TOTALS		\$195,00 One Time	\$10,000 Recurring

Marblehead Technology Department

Technology is 2% of the School Committee Budget



Technology Payroll is 49% of its Budget





Staffing Requests

New Budget Requests	Total Costs
Technology Integration Specialist Fulfill the request made in FY22 for	\$80,000



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Smart panels for Glover school (30 Units) Replacement of outdated projectors and Smart panels some are no longer working or no longer compatible.	\$150,000	One-Time	
Smart panels for Village school (30 Units) Replacement of outdated projectors and Smart panels some are no longer working or no longer compatible.	\$150,000	One-Time	
Smart panels for MVMS school (33 Units) Replacement of outdated projectors and Smart panels some are no longer working or no longer compatible.	\$165,000	One-Time	
Smart panels for MHS school (40 Units) Replacement of outdated projectors and Smart panels some are no longer working or no longer compatible.	\$200,000	One-Time	



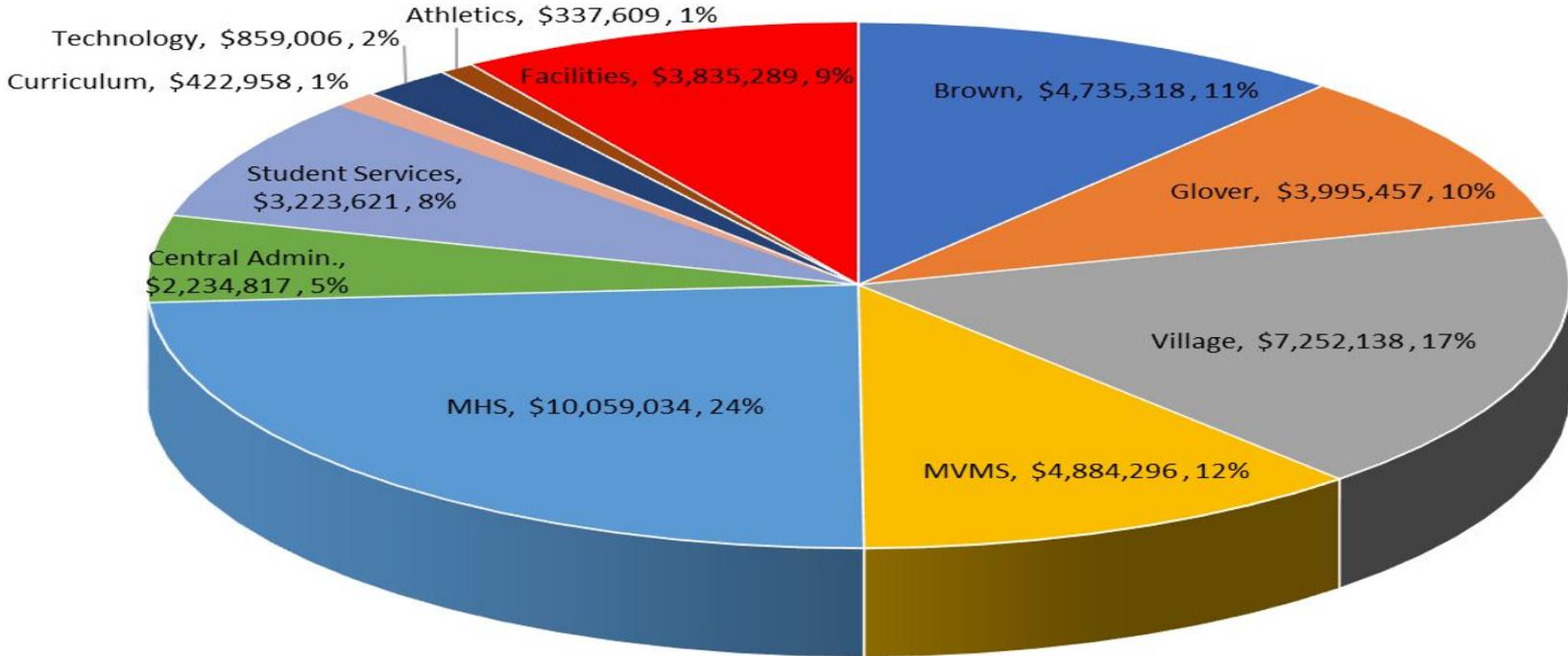
Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Security Camera system MHS Replacement/Upgrade of the current outdated system. The camera system is sometimes unreliable.	\$150,000.00	One-Time	
Security Camera system MVMS Our only school where no current system exists. This safety concern should be a high priority for our district.	\$100,000.00	One-Time	
Raptor Visitor Management solution Schools will be able to keep track of visitors and guests to help provide a safety check upon arrival.	\$9,575.00	Recurring \$3,600.00	
Totals	\$924,575.00 \$3,600.00	One-Time Recurring	

FACILITIES DEPARTMENT



Facilities is 9% of the School Committee Budget



- Brown
- Glover
- Village
- MVMS
- MHS
- Central Admin.
- Student Services
- Curriculum
- Technology
- Athletics
- Facilities

Facilities Payroll is 58% of its Budget





Staffing Requests

New Budget Requests	Total Costs
Full Time Bus Driver -Increase the number of available seats in the bus pilot program started this year for K-6 students.	\$42,640
Groundskeeper/Maintenance -Maintain and improve the appearance of district buildings and grounds. District wide, all planting, shrubs, plowing and additional maintenance.	\$42,037
2 Custodians -Add a custodian at Brown Elementary and provide a floater to reduce overtime costs.	\$38,000 (X2)
Totals	\$160,677



Service & Operating Requests

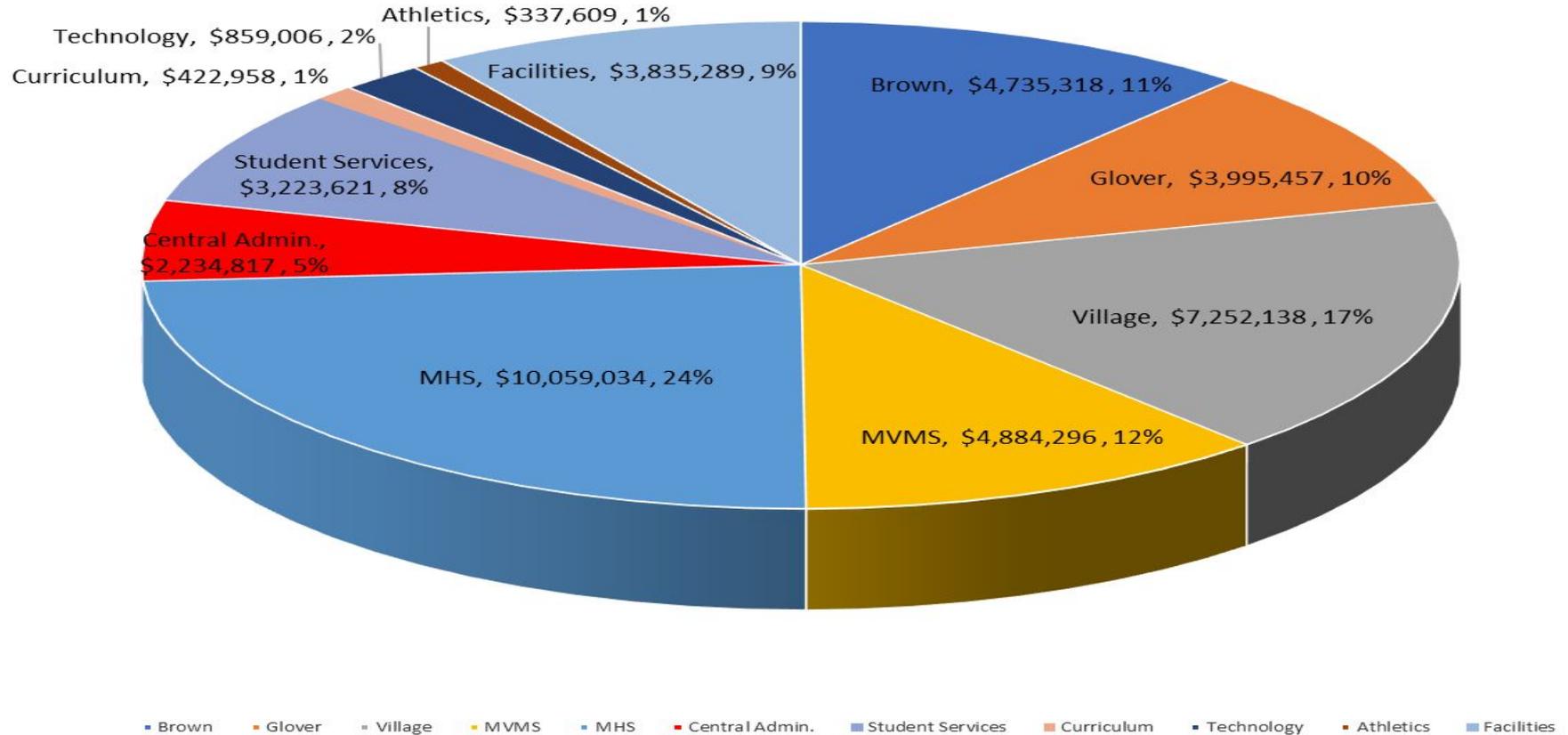
New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
District Wide equipment / Replacement Walkin freezers and fridge at Village School. Freezers and fridge have been problematic, on several occasions food has had to be moved to different location. Freezer and fridge parts have been replaced several times.	\$29,507	One Time	
Playground resurfacing Resurfacing playground at the Glover school The playground has divots, breaks and is a tripping hazzard's for students(certain areas)	\$25,000	One Time	
Main Entry Doors Replacement MHS- Door frame is rotted at base	\$104,000	OneTime	
Additional Card Swipes MHS	\$8,000	One Time	



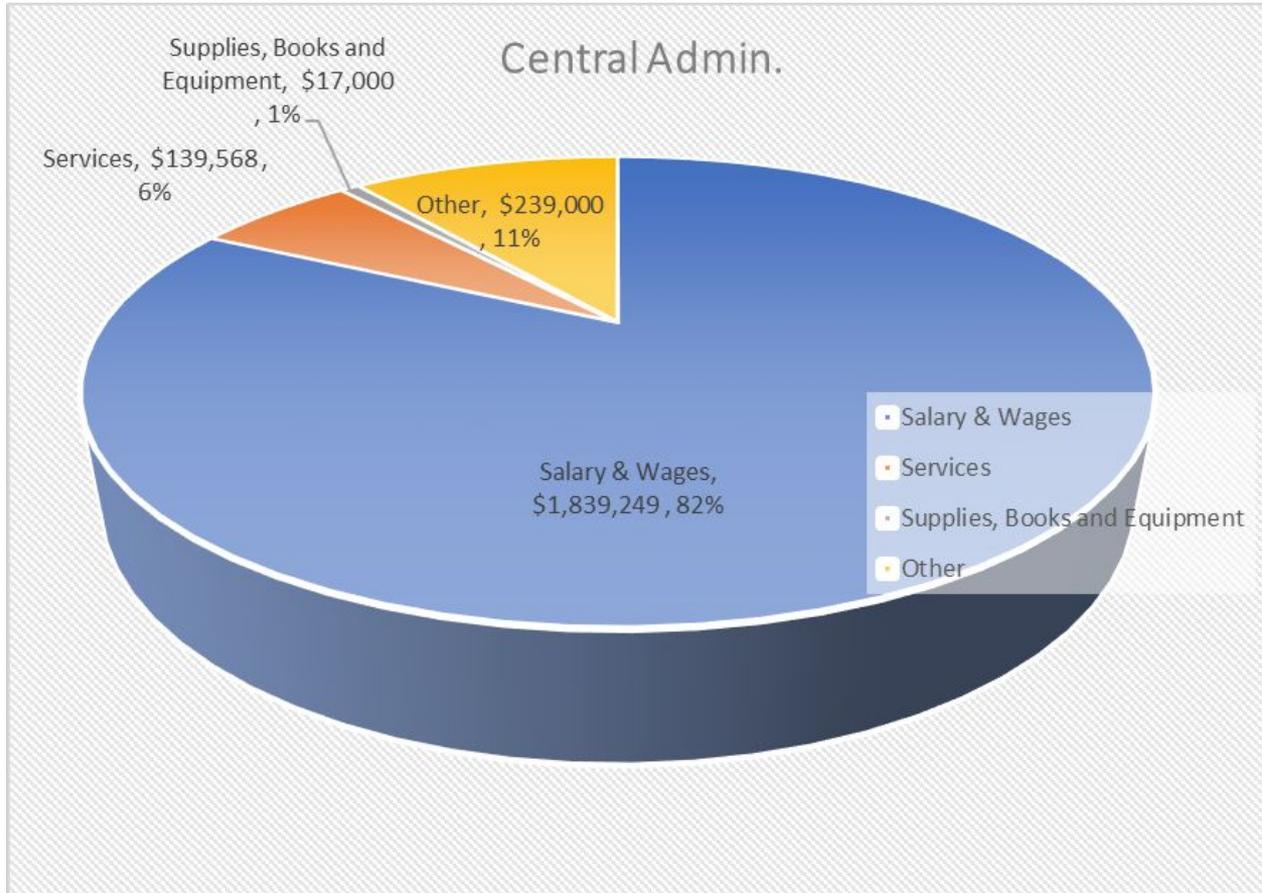
Service & Operating Requests (continued #2)

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Handheld 2 way radio replacement District wide for all schools excluding Brown School Uniformed radios across District, updating from analog to digital.	\$54,900	One Time	
Totals	\$221,407.00	One-Time	

Central Administration is 5% of the School Committee Budget



Central Administration Payroll is 82% of its Budget





Staffing Requests

New Budget Requests	Total Costs
HR Generalist -Provide support and extended services in the Human Resources Department to improve efficiency and accuracy.	\$58,500



Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
Tuition free full-day Kindergarten -Provide all Kindergarten students/families a full-day tuition free experience.	\$375,000	Recurring	Teaching & Learning Initiative 1.6
Time Clocks -Improve efficiency and enhance accountability for various functions.	\$16,500	\$4,500 One time \$12,000 Recurring	Technology Initiative 4.2 Facilities Initiative 5.6
Document Signature Software - Incorporate into the budget the ability to improve efficiency away from printed/signed paper documents to electronic signatures.	\$17,000	\$10,000 One Time	



Questions and Comments

