



DATE POSTED:

Town Clerk Use Only

MEETING NOTICE

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

Marblehead School Committee

Name of Board or Committee

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

Link:

<https://zoom.us/j/92988435655?pwd=U2FXWGx0ajY2cUZKRUFrZmFpWUI1dz09>

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

Meeting ID: 929 8843 5655

Password: 806367

Thursday	November	19th	2020	7:00pm
Day of Week	Month	Date	Year	Time

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

I. Initial Business and Public Involvement

1. Call to Order
2. Commendations
 - a. Principal Commendations-Glover School, Principal Ota
 - b. School Committee Commendations
 - I. Massachusetts Association of School Superintendents-Certificate of Academic Excellence
3. Student Representative – Dan Howells
4. Public Comment

II. Consent Agenda and Action Items

1. Minutes: 7/8/2020, 8/10/2020, 9/17/2020, 10/29/2020, 11/5/2020 (Vote)

III. Superintendent Report

1. Hybrid Model Update
2. Live Streaming Device Update
3. Sports Update

IV. Finance Organizational Support

1. Monthly Budget Update
2. Schedule of Bills (Vote)

V. School Committee Communications and/or Discussion Items

1. Massachusetts Comprehensive Assessment System (MCAS) Testing Resolution Discussion (Vote)
2. Homeschooling Policies IHBG & IHBG-R Homeschooling Discussion (Vote)
3. Subcommittee and Liaison Updates
4. Building Project Update

VI. Closing Business

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

THIS AGENDA IS SUBJECT TO CHANGE

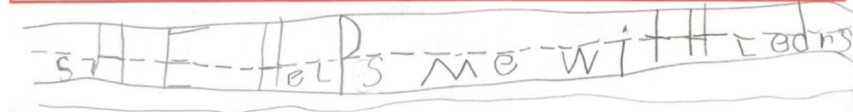
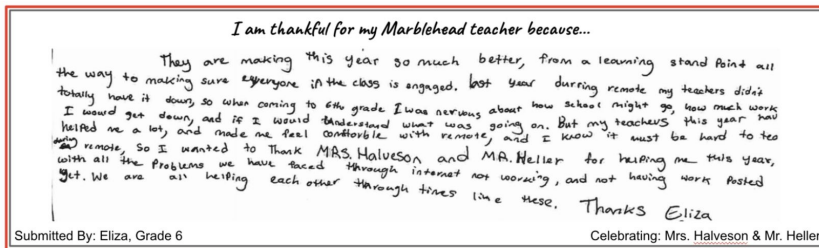
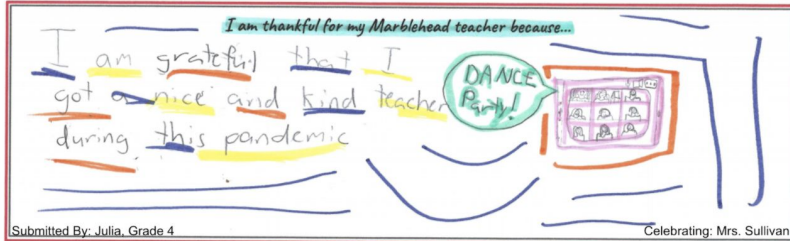
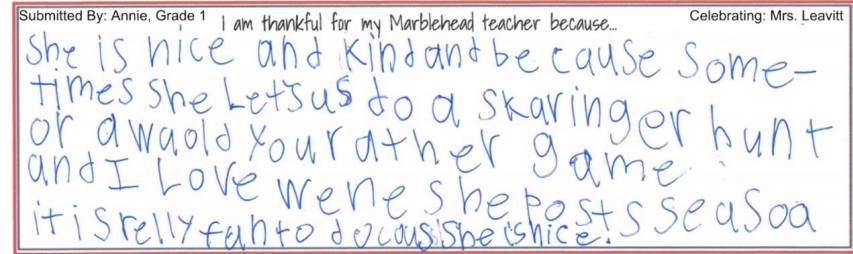
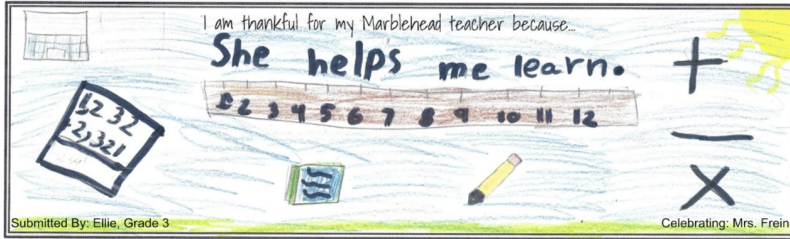
Chairperson	<u>Sarah Gold</u>
Posted by	<u>Lisa Dimier</u>
Date	<u>11/17/2020</u>



Superintendent's Update

School Committee Meeting -- November 19, 2020

Students celebrate teachers through web art



Students celebrate teachers through web art



I am thankful for my Marblehead ~~teacher~~ because...
School committee chair

Sarah has given everything she has to our school's success. I'm so grateful to her + the entire committee for all of their work + hope everyone knows how dedicated they are + how much they sacrifice their time for our kiddos!

Submitted By: Amy, Parent

Celebrating: Sarah Gold & the whole School Committee

I am thankful for my Marblehead teacher because...
she is nice and funny.

Mrs. Fairbanks

Submitted By: Lily, Grade 1

Celebrating: Mrs. Fairbanks

Mrs. Sheridan

I am thankful for my Marblehead teacher because...
Cause she helps me learn

Submitted By: Bowie, 4th Grade

Celebrating: Mrs. Sheridan

I am thankful for my Marblehead teacher because...

MRS. MILBURN
LET'S ME
READ



Parents & administrators celebrate teachers, too!

 Marblehead Public School District
@MHDSchools

Thank you, Marblehead educators!

[#thanksMHDteachers](#)
[#thankfulthursdays](#)

 **Nan Murphy** @MHDAstSupt · Nov 5

Taking time today to say thank you to the team serving Marblehead Public Schools! Thank you educators and staff, you are amazing! @MHDSuptJB



10:02 AM · Nov 5, 2020 · Twitter Web App

 Marblehead Public School District
@MHDSchools

Thankful Thursdays continue! We heard that healthy snacks help morale... we nailed the "snack" piece & failed the "healthy" piece with whoopie pies this AM for all of our teachers. Please enjoy with our gratitude for your hard work. [#thanksMHDteachers](#)

[@MHDSuptJB](#) [@MHDAstSupt](#)



9:50 AM · Nov 12, 2020 · Twitter Web App



Marblehead Public School District @MHDSchools · 12s

Thankful Thursday is here again... chocolate turkeys for our Marblehead educators from [@MHDSuptJB](#) & [@MHDAstSupt](#), with gratitude. [#thanksMHDteachers](#)



 Marblehead Public School District
@MHDschools

Thanks to the Eveleth/Coffin/Bell PTO, personalized coffee arrived at Eveleth School this week and "Espresso Dave" served teachers gourmet hot coffee beverages at Coffin. [#thanksMHDteachers](#) [#thanksPTO](#) [#thanksallaround](#) [#MHDpride](#) [@CoffinGerryPrin](#)



10:34 AM · Nov 7, 2020 · Twitter Web App

Parents & administrators celebrate teachers, too!



Marblehead Public School District @MHDSchools · 1s

Today a group of Glover families gathered to provide teachers and staff with lunch from Howling Wolf & cookies from The Rustic Baking Company. Stickers made by Marblehead Graphics.

Showing the love! ❤️❤️❤️

#thanksMHDteachers

Marblehead Public School District @MHDSchools · 1s

So awesome! Parents in the Eveleth/Coffin community got together (separate from the amazing appreciation work the PTO is doing) & treated teachers and staff to thoughtful gifts: succulents from Lumiere Lauren, gift cards from Eat Well Kitchen & Starbucks. ❤️❤️ #thanksMHDteachers

Marblehead Public School District @MHDSchools

Thanks to the Eveleth/Coffin/Bell PTO, personalized coffee arrived at Eveleth School this week and "Espresso Dave" served teachers gourmet hot coffee beverages at Coffin. #thanksMHDteachers #thanksPTO #thanksallaround #MHDpride @CoffinGerryPrin



10:34 AM · Nov 7, 2020 · Twitter Web App

Daniel Bauer @MHSPrincipal54 · Nov 10

MHS - Thanks to the MHS PCO for their support of the Outdoor Learning Seating/Storage initiative. Coordinated by Mr. Ryan & Mr. Moloney. Today, Mr. Ryan's English class using the new outdoor seating for the first time!

Marblehead Public School District @MHDSchools · 2m

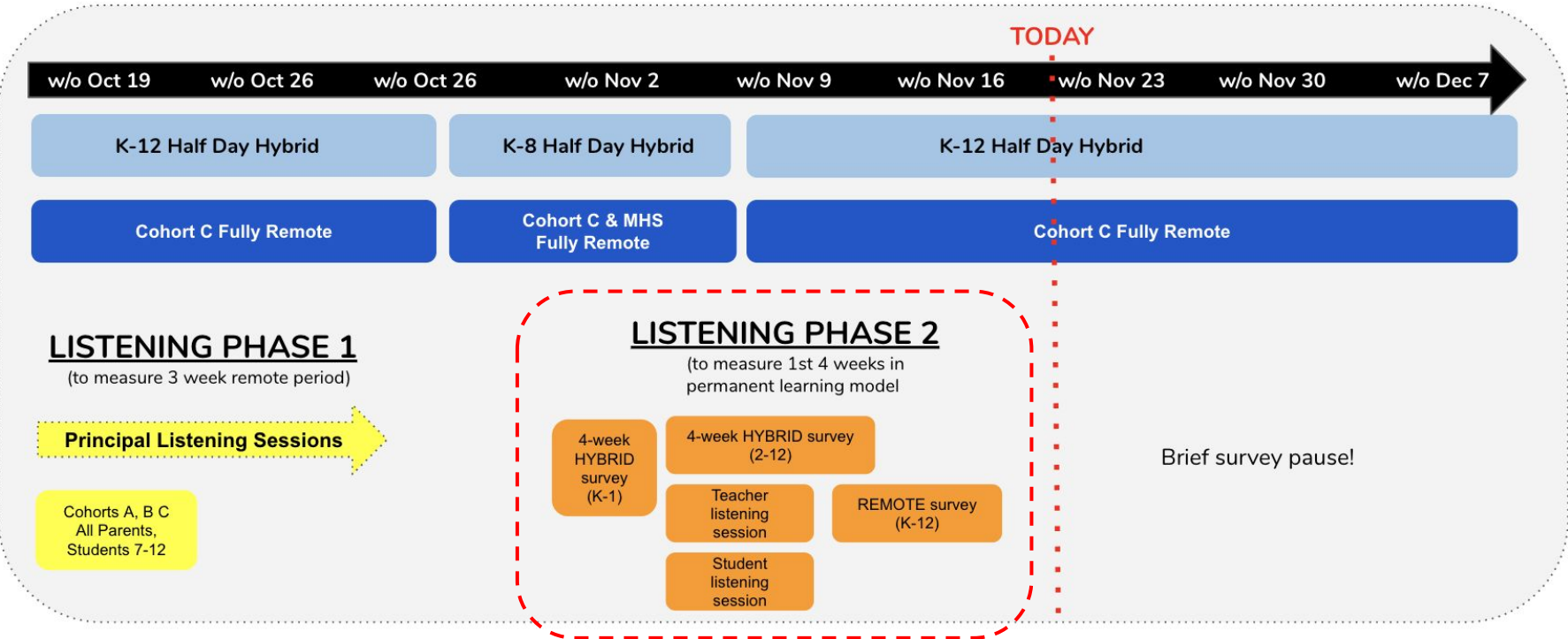
Our Village School PTO - simply the best. They served up a delicious Manhattan Sandwich luncheon today to show appreciation for all the amazing Village teachers. Thank you, PTO & #thanksMHDteachers!!! #ItTakesAVillage



Hybrid Learning Plan Update

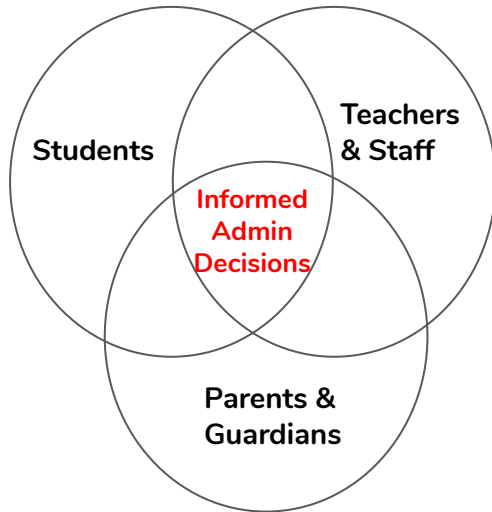


We have just completed data collection in Phase 2 of our listening plan. Now we get to work interpreting it.





Teacher survey verbatims tell a story of exhaustion, frustration and a desire to be heard and respected.



“The work/home life balance has been the biggest obstacle in terms of planning. As a 10+ year teacher, **I am spending as much time as I did when I was student teaching and in my first year.** Most teachers, including myself, are spending each night and half the weekend on planning/grading/etc... I worry about burnout and keeping up this level of need.”

“**This is the most difficult school year I have ever experienced.** I work from the moment I get up in the morning until the moment I go to sleep, and it is still not enough. On top of that, receiving more daily emails, reading harsh criticisms from parents online, and having more meetings this year make this job almost impossible to do well. It is deeply impacting my health and happiness.”

“**It feels awful how much parents are putting out there about educators/administration on social media.** I feel so under-appreciated for all we are doing for kids due to the overwhelming parent "input" on social media platforms. The lack of respect is appalling. It seems like everyone is out for themselves and parents can't realize we're attending school in unprecedented times. It's heartbreaking to see how much is out there about schools in this town and it saddens me that our kids hear this about their teachers and administration.”

“**I wish leadership would discuss future plans with teachers,** the ones that need to implement said plan before announcing things to the community. If we can suss out all the complexities of a new learning model before announcing it to families, then there will be a better chance of success. Let's just get used to teaching in this new way before we ask teachers to pile on more work.”

“**I am scared. I am stressed out and worried** about my own school-aged children, who need me more than ever before, especially in terms of access to educational support.”



Next steps stemming from surveys...

Immediate Response to Teacher Feedback:

- Pausing Hybrid schedule changes - settling into half days
- Thankful Thursdays / November appreciation efforts
- MVMS & MHS moving hybrid cohorts to fully remote Wednesdays. allowing teachers to bring the cohorts together one day per week, maintain pacing and lessening their dual-planning responsibilities.

Interpreting the Data:

1. We look at the data by grade and by school. We have identified and track data for 6 “key performance indicators” over time. Verbatims have been submitted to principals for analysis and to add color / context to the numbers.
2. Principals submit “start, stop, continue” ideas for discussion with Admin and then bring optimization ideas to staff for input. Next leadership meeting, Monday, November 30th.
3. At a future SC meeting we will bring an action plan stemming from this survey

Major themes from Survey 2:

- Elementary remote families are the happiest group.
- High school remote families are the unhappiest - specifically, the students
- Middle grades are making good progress on difficult challenges - like getting used to async time and delivering SEL in a hybrid or fully remote learning model.



In general, this initial look at the hybrid model shows areas of improvement for K-6 vs the 3-week remote start.

1. "School is concerned with academic growth"



Improved in all grades, all cohorts.

2. "School is concerned with social / emotional health"



Improved in all grades, all cohorts, with room to improve further.

3. "School is concerned with physical health / safety"



Families who have in-person students feel very good about school's concern with physical health. Remote families continue to be concerned. This might be immovable, or we might have opportunity to communicate better about how we're doing on safety measures.

4. "Teacher support is adequate"



Remote families are largely happy with teacher support, workload and schedule clarity. Hybrid families feel the teacher support on remote days is lacking. This is likely a reflection of the way those days are, by definition, structured (async).

5. "Workload is appropriate"



Remote students are ok on workload but hybrid families have gone from high scores after the first survey to low scores in the second. Largely, when the families do not feel the workload is appropriate, it's because they feel it is too light; students often too heavy.

6. "Schedule is clear"



Feelings about schedules held firm or improved across grade levels and cohorts.

We have some challenges when looking at MVMS and MHS results.



1. "School is concerned with academic growth"



Hybrid scores improved (66% to 73%), buoyed by MVMS students (higher than their parents). Room for further improvement. Remote scores on track for MVMS parents and low for all other groups.

2. "School is concerned with social / emotional health"



Low scores across the board, as is to be expected with older students grappling with life in a pandemic.

3. "School is concerned with physical health / safety"



Hybrid scores improved from 68% to 81% - a testament to the safety measures they're seeing at school. Remote families scores dropped from 49% to 39% - a reflection of public health data trends.

4. "Teacher support is adequate"



Not surprisingly, hybrid families are happy with teacher support on in-person days but less so on remote days. Remote MVMS parents are happy with teacher support but all other groups are not.

5. "Workload is appropriate"



Hybrid parents and students are happy with workload on in-person days, opinions are mixed on remote day workload. Workload is a major area of concern for Remote families.

6. "Schedule is clear"



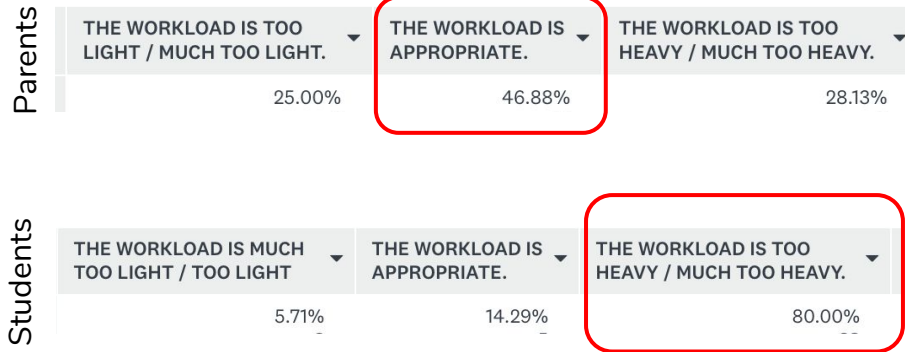
Hybrid families are happy with the schedule on in-person days, and happier than Remote families with the schedule on Remote days. Schedule is a major area of concern for Remote, especially students.



The data's messages aren't always straightforward. We will take the necessary time to glean important insights and understand the nuances.

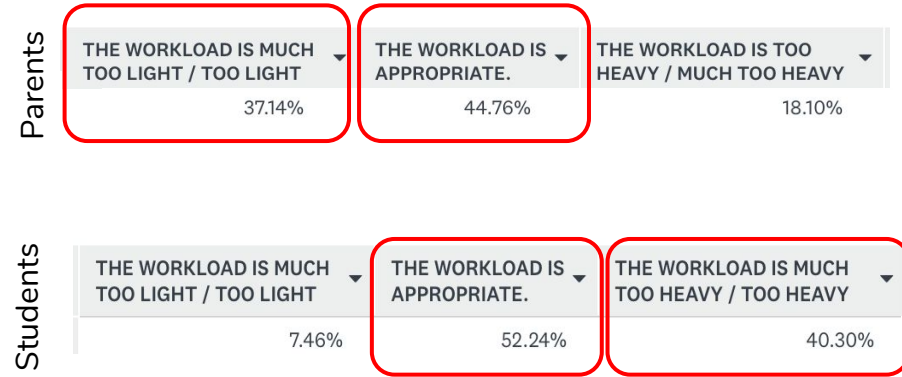
MHS

MHS hybrid students overwhelmingly feel that the workload on remote days is **too heavy**. Most MHS hybrid parents feel the workload is appropriate - but those who don't are split evenly between "too light" & "too heavy".



MVMS

MVMS hybrid parents are split between feeling the workload on remote days is appropriate or too light, while MVMS hybrid students are split between feeling the workload is either appropriate or too heavy.





Live Streaming Device Update

Cameras in Classrooms



We are
here.

Discovery / Fact Finding

- ✓ Research - interviews with other educators / districts
- ✓ Meetings with teachers, MEA, school committee, students and parents
- ✓ Capabilities presentations and demos from possible vendors
- ✓ Remote tech audit, then on-site tech audit
- ✓ Review of privacy dynamics
- ✓ Investment exploratory

GO / NO-GO DECISION

Installation & Use Cases

- Procurement of all necessary technology and support materials.
- Scheduling of teacher and tech support training.
- Review and possible revision of relevant district policies.
- Define process for troubleshooting, set up tech support.

Training

Conduct teacher and family training, allow time for hands-on practice.

Launch

Begin using tech.

Go-forward Admin recommendation:

1. MHS pilot of Owl, Poly Studio & Jabra Pancast technologies
2. Tech will be provided for teachers who choose to opt-in
3. Terms of MOA with MEA stand: this will not be mandatory



Health & Safety Advisory Update

Recent COVID Stats

As of 11/13



TOWN OF MARBLEHEAD Board of Health

Todd Bellvecker, Chair
Helaine R. Hazlett
Michelle Ouellet

(781) 631-0212

7 Wildger Road

Marblehead, MA 01945

Andrew Petty, Director

MARBLEHEAD CASE REPORTING

Case Count

Confirmed cases (recent guidance categorizes all confirmed or presumptive positive cases as positive): **328**
(November 5 count was 302)
Active cases: **26**
Confirmed deaths: **30**

The Marblehead Health Department will make weekly updates on Friday, of confirmed cases, November 13, 2020.
Marblehead Health Department (MHD) data regarding case counts come directly from Massachusetts Department of Public Health (MDPH) and their surveillance system (MAVEN). We use the language and terminology per the Centers for Disease Control and Prevention (CDC) guidance, and *recent guidance categorizes all confirmed or presumptive positive cases as positive.*

40.24% of the 328 confirmed cases and 96.667% of the reported coronavirus-related death were either residents or staff members at one of Marblehead's long term care facility.

We would like to extend our deepest sympathies and condolences to the families that are grieving these losses.

Masks are required at all times when in a public location whether indoors or outdoors.

Please help prevent the spread of COVID-19 through Social Distancing, Staying at Home and wearing a Facial Covering.

- All travelers arriving to Massachusetts – including returning residents, who do not meet an exemption, are required to self-quarantine for 14 days or produce a negative COVID-19 test result, except travelers from Hawaii, Maine, New Hampshire, New York, Vermont, Washington, and Washington D.C. If you had close contact with a person who has been diagnosed with COVID-19, get tested, self-quarantine (stay home) and monitor your health for symptoms of COVID-19 for 14 days after your last contact (even if you have a negative test result).
- Please call Marblehead Health Department to Report contact with a positive case

Weekly Case report will now come out on Friday morning after 9am, to be more in line with the state



Massachusetts Department of Public Health COVID-19 Dashboard – Thursday, November 12, 2020

Count and Rate of Confirmed COVID-19 Cases and Tests Performed in MA by City/Town, January 1, 2020 – November 11, 2020

City/Town	Total Case Count	Case Count (Last 14 Days)	Average Daily Incidence Rate per 100,000 (Last 14 days) ¹	Relative Change in Case Counts ²	Total Tests	Total Tests (Last 14 days)	Total Positive Tests (Last 14 days)	Percent Positivity (Last 14 days)	Change in Percent Positivity ³
Malden	2025	215	22.7	Higher	53221	7369	240	3.26%	Higher
Manchester	36	8	11.7	Higher	2863	425	8	1.88%	Higher
Wansfield	302	37	11.2	Lower	14836	2173	37	1.70%	Lower
Marblehead	322	21	7.9	Higher	13706	1751	23	1.31%	Higher
Marion	78	43	66.8	Higher	8715	1698	50	2.94%	Higher
Marlborough	1556	113	18.5	Higher	33397	4069	142	3.49%	Higher
Marshfield	330	49	13.5	No Change	13608	1768	54	3.05%	No Change

As of 11/11

As of 11/15

County	New Confirmed Cases Reported	Cumulative Confirmed Cases To Date	New Confirmed and Probable Deaths Reported	Cumulative Confirmed and Probable Deaths To Date
Barnstable	21	2,287	1	188
Berkshire	6	1,027	0	52
Bristol	196	15,919	7	799
Dukes	10	176		
Dukes and Nantucket			0	2
Essex	382	28,965	2	1,392
Franklin	5	550	0	75
Hampden	191	12,923	6	855
Hampshire	24	1,874	0	160
Middlesex	594	38,246	4	2,355
Nantucket	8	250		
Norfolk	134	13,802	2	1,149
Plymouth	73	12,900	4	869
Suffolk	231	32,792	3	1,208
Unknown	0	458	1	7
Worcester	209	20,375	6	1,218
Total	2,084	182,544	36	10,329

Health & Safety Advisory - Monday, 11/16



- **John Buckey** - Superintendent, Marblehead Public Schools
- **Andrew Petty** - Director, Marblehead Health Department
- **Deanna McMahon** - Lead Nurse, Marblehead Public Schools
- **Cheryl Bartlett** - Former MA Public Health Commissioner
- **Dr. Maria Fagan** - Physician, North Shore Physicians Group
- **Kathleen Corrigan** - MS, BSN, RN, CPN
- **Dr. Jeffrey Cukor** - Physician, Mass Maritime; Professor Rhode Island College

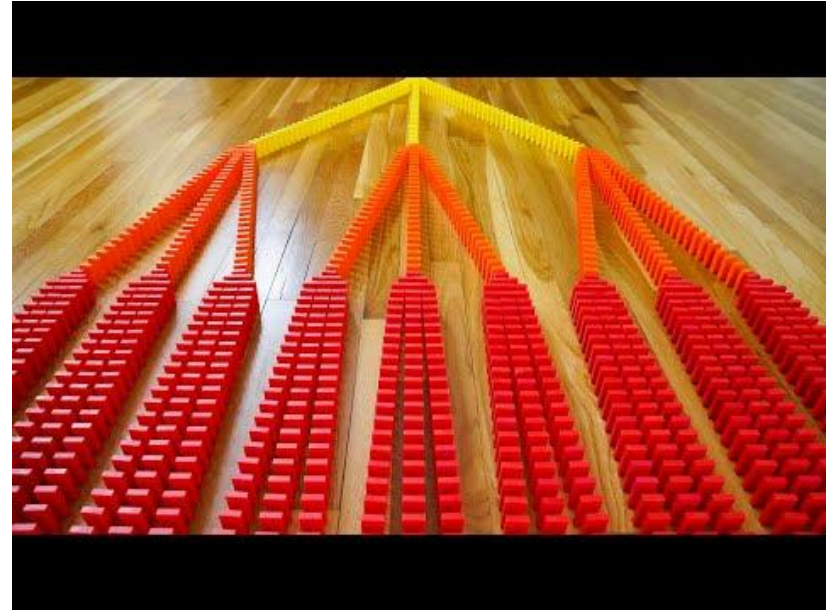
- ❑ **STATUS QUO:** Last week we had 26 new cases in Town, we don't know yet where they're coming from. Working hypotheses: Halloween, cooler weather forcing people inside. Coming up on 10 days into expanded mask and curfew orders - hoping to see an impact once those take hold. Concerned about the impact of college students returning home for Thanksgiving.
- ❑ **VIRUS EVOLUTION:** We discussed that while we are seeing more infections, it seems to be that people are less sick. That said, the sheer volume is such that the sicker numbers will catch up. We discussed that we are dealing with a moving target in this virus. Younger patients are being affected and can be channels for further infection.



Health & Safety Advisory - Monday, 11/16

- ❑ **MIXED MESSAGES:** Public health officials agree that the Governor is sending mixed messages, "moving the goal post" and creating difficult situations for schools. We agreed that the promises made to teachers back in August really matter and must be upheld. "A lot of what we do in public health isn't science - we have to think about the science but also the emotions. It's a balance."
- ❑ **BROAD SUPPORT FOR 6' DISTANCING:** The committee unanimously supported 6' distancing in schools. It was shared that at 6 feet we protect people from becoming close contacts; 6' allows is to "break the chain" of impact that would come into play at 3' distancing. We discussed that once community spread is initiated, it's hard to control and walk back.
- ❑ **TESTING:** This is feasible for private institutions with huge endowments but not for our school district or town.

6' distancing = "breaking the chain" or removing a domino



In order to keep schools open as long as possible, we must work together and avoid travel or gathering indoors over Thanksgiving.



Strict quarantine protocols and travel guidelines are in place.

[EdWeek Article on holiday travel challenges for schools](#)

BREAKING NEWS

The C.D.C. urged Americans not to travel for Thanksgiving and to consider canceling plans with relatives outside their households.

Thursday, November 19, 2020 12:24 PM EST

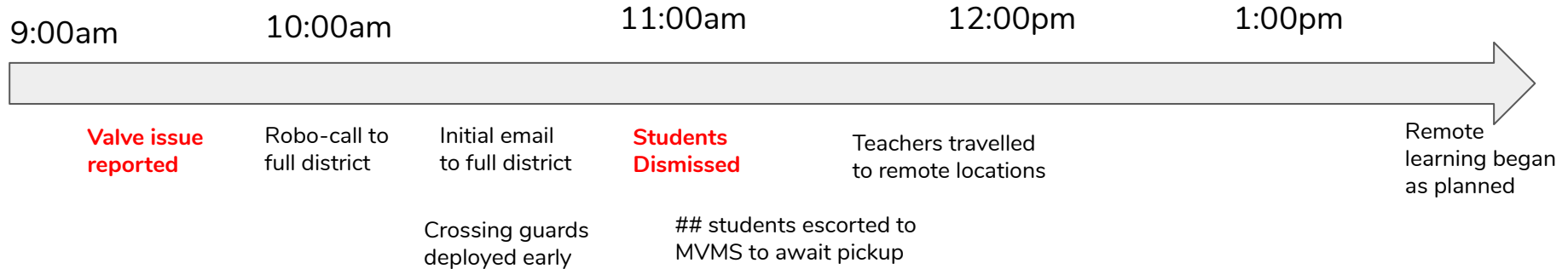
“We’re alarmed,” said Dr. Henry Walke, Covid-19 incident manager at the Centers for Disease Control and Prevention, citing an exponential increase in Covid-19 cases, hospitalizations and deaths. “What we’re concerned about is not only the actual mode of travel — whether it’s an airplane or bus or car, but also the transportation hubs we’re concerned about, as well.”



Also Of Consequence...



Unexpected Village School dismissal went as smoothly as possible, thanks to many hands

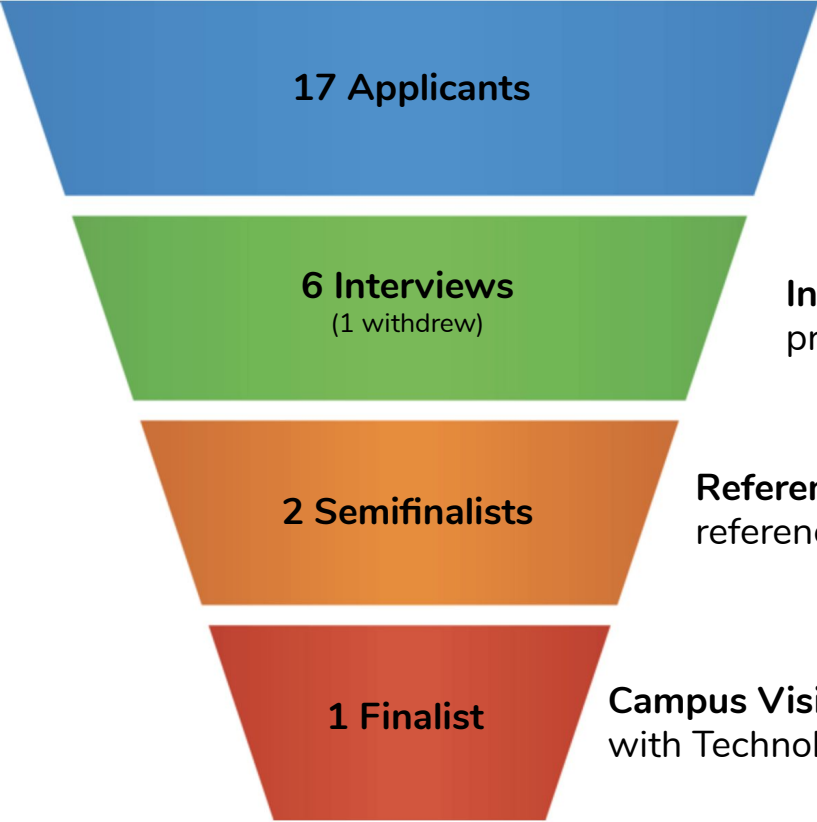




Collective Bargaining

- **11/13: 1st meeting with town manager, attorneys**
 - Precedent: 4 meetings
 - 3 year vs. 1 year contract
- **11/17: 1st meeting with MEA to discuss initiating process with MTA**
 - Longtime MTA field rep is retiring
- **12/3: Town Manager presentation to School Committee**
- **January 2021: Bargaining**

A finalist has been chosen for the Director of Tech hire, slated for a Dec 2020 start date.



Paper Screening Committee - central office, building principal, parent, community, school committee

Initial Interview Committee - central office, building principal, parent, community, school committee

Reference Checks - reach out to semifinalists to do reference check & determine finalist(s) to invite to MPS.

Campus Visit - Time with each principal, a student at MHS & lunch with Technology Staff and Directors



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, Director of Finance
CC: John J. Buckey, Superintendent
DATE: November 16, 2020
RE: Schedule of Bills for Approval

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

Schedule	Amount
20170	\$ 20,761.67
20176	\$ 22,118.94
20180	\$ 78,274.31
20206	\$ 97,251.78
20220	\$ 291,827.08
20222	\$ 173,543.00
20223	\$ 46,354.75
20237	\$ 1,862.00
20238	\$ 7,107.89
20240	\$ 467.53
Total	\$ 739,568.95

Suggested Motion:

Motion to approve the identified schedules of bills totaling \$739,568.95.



MARBLEHEAD PUBLIC SCHOOLS

Marblehead School Committee
9 Widger Road,
Marblehead, MA 01945
phone: 781.639.3140 x16
email:schoolcommittee@marbleheadschoools.org

Sarah Gold Chairman	Meagan Taylor Vice Chairman	Emily Barron Committee Member	David Harris Jr. Committee Member	Sarah Fox Secretary
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A RESOLUTION OF MCAS AND HIGH STAKES TESTING

WHEREAS the COVID-19 Remote Learning Model and Hybrid Learning Model has negatively and disproportionately affected all students, including those students with learning disabilities, students of lower socioeconomic status, ELL students and students who identify as minorities; and

WHEREAS the social and emotional trauma both individually and collectively has yet to be truly realized in the students who have experienced the shutdown of their local school buildings and separations from their peers and supportive adults; and

WHEREAS the students of Marblehead have already missed valuable face to face instructional opportunities with their teachers and would benefit from focusing on those important instructional opportunities and social emotional supports;

THEREFORE, BE IT RESOLVED that the Marblehead School Committee rejects the calls for the students of 2022 who missed their tenth grade MCAS testing to be required to make it up during the 2020-2021 school year or ever. We demand those students be held harmless for not taking the MCAS (or MCAS-Alt) and that their graduation requirements shall be determined by locally controlled voices of the Marblehead School Committee and School Administration within the remaining graduation requirements of the Commonwealth of Massachusetts.

AND FURTHER, BE IT ALSO RESOLVED that the Marblehead School Committee rejects the calls for all students of the Marblehead Public School System to undertake MCAS (or MCAS-Alt) testing during the 2020-21 school year or ever.

Additionally, we reiterate our call for a moratorium on all high stakes testing for the 2020-2021 school year so all students can benefit from their time being focused on direct instruction and we urge the legislature to enact a moratorium on high stakes testing of three years.

PASSED AND ADOPTED this _____ day of _____ 2020 by *(insert vote here i.e. unanimous / X-Y)* vote of the Marblehead School Committee, Marblehead Massachusetts.

Sarah Gold, Chair

Meagan Taylor, Vice Chair

Emily Barron, Member

David Harris, Member

Sarah Fox, Secretary

Homeschool Request Process and Proposed Improvement Policy Subcommittee 10/9



Home » Family & Community



Home Schooling

Notification Form

State regulation requires that the [Home Schooling Notification Form](#) must be submitted at least 14 days prior to starting home schooling for administrative purposes. The form should be completed and returned to the Superintendent's Office, 9 Widger Road, Marblehead, MA.

Portfolio Review

At the end of the school year, the Superintendent will request to see some form of testing or results in the form of a portfolio. The portfolio should contain an example of work in each subject area from the beginning of the year as well as one from the end of the year. The goal is to acknowledge that there has been improvement over the course of the year. The district strives to make certain that all home-schooled children meet the state's guidelines. A copy of the state's frameworks can be found on their [website](#).

School Activities Participation

Participation in curricular or extra-curricular activities will be permitted with the Superintendent's permission. Authorization to participate will depend on the availability of space after Marblehead Public School students have enrolled. We ask that you please contact us in the 3rd week of September to check availability.



Homeschool Request Process and Proposed Improvement Marblehead's Current Form:



Marblehead Public Schools

9 Widger Road, Marblehead, MA 01945

Home Schooling Notification Form For School Year _____

Instructions: complete and return to the Superintendent's Office, 9 Widger Road, Marblehead, MA.

State regulation requires that this form must be submitted at least 14 days prior to starting home schooling for administrative purposes.

PLEASE PRINT: ALL SECTIONS MUST BE COMPLETED BY PARENT OR LEGAL GUARDIAN.

	Student(s)Name			Gender		Date of Birth	Current Grade	# of hours of instruction
	Last	First	Middle	M	F	Month/Date/Year		
1.								
2.								
3.								
4.								

Please list education program/manual/books being used for each child: Child:

1. _____
2. _____
3. _____
4. _____

Parent/Guardian's Name _____
Last
First
Middle

Address: _____

Optional method of contact:
 Phone _____
 Email address _____

Homeschool Request Process and Proposed Improvement

Proposed Additions/Changes:

- More prescriptive approach to presenting curriculum selection and educational plan- Including materials, selected texts, online programs
- Expectations around the assessment of student performance in each content area Standardized testing, work samples, portfolio, progress reports
- Transitioning to an online application process
- Guidance on process for “*determining parent ability to serve as effective educator*”
- Inquiry into specific student needs - ie- Special Education/IEP - 504 Plan



Does your child have special needs? Yes No

Have the needs been identified through an Individualized Educational Plan (IEP)*
Yes No



Does your child receive services/accommodations through a Section 504 Accommodation Plan*
Yes No



*Please attach a copy of your child's IEP or Section 504 Plan.

Online Homeschool Request Exemplar – Lowell Public Schools

Page 1 – Family and Student Contact Information and Enrollment History



Program of Home Education

* Required

Email address *

murphy.nan@marbleheadschoools.org

Please note that it is ONE application per student. If you have more than one child being home schooled, then you will have to fill in an application for each child.

Academic Year *

2020-21

Parent/Guardian First Name *

ann

Parent/Guardian Last Name *

muprhy

Address *

978 777 9898

Phone Type *

- Home Phone
 Cell Phone

Student First Name *

joh

Student Last Name *

muphy

DOB *

(in mm/dd/yyyy format)

07/30/2006

If the above student is homeschooled for the first time in our district, then select New. If not, then select Existing.

Status *

- New
 Existing

Next

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Online Homeschool Exemplar - Lowell Public Schools

Page 2- Student Age - Grade Assignment



Program of Home Education

* Required

Age

Students must be between age 6 and 16 to qualify.

Age *

12

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Online Homeschool Exemplar – Lowell Public Schools

Page 3- Education Plan for ALL CONTENT AREAS



Instructional Plan:

For each subject, please supply a detailed plan of topics to be covered, duration and expected results. You may also describe methods and/or programs to be used.

ELA *

Your answer

Math *

Your answer

Science *

Your answer

Social Studies *

Your answer

Other subjects

Your answer



Online Homeschool Exemplar - Lowell Public Schools

Page 3 - Education Plan for ALL CONTENT AREAS and **ASSESSMENT**



Other subjects

Your answer _____

Comments

Your answer _____

Method of Assessment *

Portfolio

Anecdotal Report

Test Results

Please supply a brief description on the assessment method used.

Assessment Method Description *

Your answer _____



Online Homeschool Exemplar - Lowell Public Schools

Page 3- Parent Commitment Statement



Failure of a home educator to abide in good faith by the procedures outlined above may result in the school committee taking action under M.G.L. Chapter 76, section 2 and/or 4, upon the recommendation of the superintendent. CHINS proceedings pursuant to M.G.L. Chapter 119, section 21, will not be invoked for any child pursuing a home education program.

Send me a copy of my responses.

Back

Submit

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The following signature confirms the intent to provide a minimum of 900-990 hours of instruction.

Signature of Parent or Guardian

Date Submitted

You will be contacted by email or U.S. mail upon receipt of your application and school plan for SY 2020-2021.

Failure of a home educator to abide in good faith by the procedures outlined may result in the School Committee taking action under Massachusetts General Law Chapter 76, sections 1, 2 and/or 4, upon the recommendation of the Superintendent.

REF: M.G.L. Chapter 76, Sections 1, 2 and 4



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, Director of Finance
CC: John J. Buckey, Superintendent
DATE: November 16, 2020
RE: FY21 Financial Reports as of October 31, 2020

Attached please find the year to date budget report as of October 31, 2020 with a budget transfer listing and a COVID Expenditure Report.

The year to date budget report reflects that we have spent a total of \$7,598,228 or 18.75% of the FY21 budget. You will notice that some salary accounts still are reflecting deficits as we work through an additional amount of corrections and clean-up within our payroll system.

We are closely monitoring our special education out of district tuition costs. Since the last monthly (written) report, the state released the FY21 Circuit Breaker revenue figure. Unfortunately, due to the current fiscal situation at the state level, the Student Opportunity Act has been pushed out for another year for implementation in FY22. These changes which were planned for the current year, FY21, provided for a lower threshold for circuit breaker reimbursements and also provided for transportation expenses to be eligible for reimbursement. Because of this delay, our expected circuit breaker revenue is lower than anticipated by \$225,000. Since we had some excess funds in our special education revolving accounts which can offset a portion of this, our current projected short-fall is at \$148,000.

At this time, we are hoping to implement some changes to our special education programming which will bring two current out of district placed students back to the district. This movement would be more beneficial for the students and would result in some savings from the current projected figures. This area of expense is very fluid and will continue to change throughout the year.

Attached, please find a current list of the budget transfers. Transfers 7 through 9 were not posted to our accounts as of October 31, 2020. These pending transfers should be reflected on the November month-end report.

Also, included in this packet is an accounting of the School Department's COVID related expenses. To date, we have spent \$986,346, we have encumbered \$618,611, and we anticipate additional costs of \$308,529, for a total of \$1,913,486 to be incurred by the end of December.

To date, all of these expenditures have been covered by the CARES Act funding or funds specifically earmarked for COVID related costs. At this time, no unplanned operating funds have been used for COVID related expenses. The majority of the CARES Act funding will expire at the end of December.

After the CARES Act funding expires at the end of December, we will continue to incur costs for our supplemental contracted cleaning service at a cost of approximately \$10,000 per week. This amount has been reduced from an initial cost of \$27,000 per week. We have found that we can safely reduce the number of contracted workers and still meet all of our safety cleaning protocols. This on-going cleaning cost will be funded by a combination of one of the CARES Act grants that is not expiring in December and the remaining cost will be absorbed by the operating budget from various areas of savings.

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

Town of Marblehead

School Department Expenditure Report

From 07/01/2020 to 10/31/2020

01 - GENERAL FUND Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
01101221122012500	Coffin SPED Secretary Salaries	31,016.00				31,016.00	0.00%
01101222101012100	Coffin Principal Salaries	125,053.00			40,882.79	125,053.00	32.69%
01101222102012100	Coffin Secretarial Salaries	51,452.00			16,107.81	51,452.00	31.31%
01101322105012100	Coffin Office Supplies	1,500.00		217.79	156.94	1,282.21	10.46%
01101223051012100	Coffin Teachers Salaries	1,417,162.00			237,962.10	1,417,162.00	16.79%
01101223101012500	Coffin Sped Faculty Salaries	383,006.00			61,885.60	383,006.00	16.16%
01101223151012500	Coffin IEP Chair Salaries	92,250.00				92,250.00	0.00%
01101223201012500	Coffin Med/Ther Prof Salaries	155,276.00			11,270.92	155,276.00	7.26%
01101223301412100	Coffin Tutors Salaries	121,731.00			23,532.79	121,731.00	19.35%
01101223301412500	Coffin Sped Tutors Salaries	133,291.00			18,481.34	133,291.00	13.87%
01101223303012100	Coffin Teacher Para Salaries	31,306.00			345.88	31,306.00	1.10%
01101223303012500	Coffin Sped Para Salaries	20,229.00			4,064.20	20,229.00	20.09%
01101223303912100	Temp Assign, Coffin				50.00		#DIV/0!
01101223401012430	Coffin Library Media Spec Salaries	43,196.00			6,645.52	43,196.00	15.38%
01101323504012100	Coffin School Prof Development	750.00				750.00	0.00%
01101323576012100	Coffin In State Travel	1,500.00				1,500.00	0.00%
01101323576912100	Coffin Princ In-state Travel	800.00		535.00		265.00	0.00%
01101324105112430	Coffin Instructional Software	3,200.00				3,200.00	0.00%
01101324105112100	Coffin Textbooks	3,400.00		58.88	3,222.96	3,341.12	94.79%
01101324105112455	Coffin Math Textbooks	7,000.00		295.92		6,704.08	0.00%
01101324105112460	Coffin Science Textbooks	400.00			340.56	400.00	85.14%
01101324105112480	Coffin Social Studies Textbooks	500.00			323.73	500.00	64.75%
01101324155912430	Coffin Books & Periodicals	4,400.00		108.00	1,626.96	4,292.00	36.98%
01101324208112100	Coffin Replacement Of Equip	8,000.00		117.00	854.84	7,883.00	10.69%
01101324205112100	Coffin Paper and Printer Supplies	4,800.00			217.29	4,800.00	4.53%
01101324208012100	Coffin New Equipment	2,500.00		907.13	528.00	1,592.87	21.12%
01101324305112100	Coffin Inst Supplies	4,200.00		2,837.02	1,257.23	1,362.98	29.93%
01101324305112400	Coffin Art Supplies	1,400.00				1,400.00	0.00%
01101324305112402	Coffin Music Supplies	500.00		20.95	184.81	479.05	36.96%
01101324305112410	Coffin Physical Education Supplies	750.00		580.97		169.03	0.00%
01101324305112411	Coffin Health & Human Dev Supplies	745.00		611.69	131.78	133.31	17.69%
01101324305112450	Coffin Language Arts Supplies	500.00			453.79	500.00	90.76%
01101324305112455	Coffin Math Supplies	500.00				500.00	0.00%
01101324305112460	Coffin Science Inst Supplies	1,500.00				1,500.00	0.00%
01101324305112480	Coffin Social Studies Supplies	500.00		207.98	85.00	500.00	17.00%
01101324305112500	Coffin SPED Supplies	1,000.00				792.02	0.00%
01101324404912100	Coffin C/S	900.00				900.00	0.00%
01101227101012525	Coffin Guidance Salaries	96,013.00			14,011.88	96,013.00	14.59%
01101327205512100	Coffin Testing	3,100.00				3,100.00	0.00%

Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
01101232001812530	Coffin Nurses Salaries	59,006.00			9,077.84	59,006.00	15.38%
011013320005912410	Coffin Medical Supplies	500.00				500.00	0.00%
Location 12		2,814,832.00		6,498.33	453,722.56	2,354,611.11	16.12%
01101322105015100	Bell/Village Gr 3 Office Supplies	1,000.00				1,000.00	0.00%
01101323504015100	Bell/Village Gr 3 School Prof Devel	1,200.00				1,200.00	0.00%
01101323576015100	Bell/Village Gr 3 In State Travel	1,000.00	535.00			465.00	0.00%
01101323576915100	Evelth Princ Conference and Travel	1,000.00				1,000.00	0.00%
01101324105115430	Bell/Village Gr 3 Instructional Sof	2,500.00				2,500.00	0.00%
01101324105115100	Bell/Village Gr 3 Textbooks	2,500.00				2,500.00	0.00%
01101324155915430	Bell/Village Gr 3 Books & Periodica	2,500.00	514.85			1,985.15	0.00%
01101324208115100	Bell Repl Equipment	2,500.00	23.94			2,476.06	0.00%
01101324208015100	Bell/Village Gr 3 New Equipment	2,000.00				2,000.00	0.00%
01101324305115100	Bell/Village Gr 3 Inst Supplies	18,784.00	4,475.80		3,805.67	10,502.53	20.26%
01101324305115460	Bell/Village Gr 3 Science Inst Supp	8,020.00	7,670.65			349.35	0.00%
01101324305115500	Bell/Village Gr 3 SPED Supplies	600.00				600.00	0.00%
01101327205515100	Bell/Village Gr 3 Testing	300.00				300.00	0.00%
011013320005915410	Bell/Village Gr 3 Medical Supplies	850.00				850.00	0.00%
Location 15	Bell/Village Gr 3	44,754.00	13,220.24	3,805.67		27,728.09	8.50%
01101221122016500	Glover SPED Secretary Salaries	36,202.00				36,202.00	0.00%
01101222101016100	Glover Principal Salaries	114,800.00			37,530.73	77,269.27	32.69%
01101222102016100	Glover Secretarial Salaries	95,193.00			29,622.93	65,570.07	31.12%
01101322105016100	Glover Office Supplies	1,900.00			446.46	1,453.54	23.50%
01101223051016100	Glover Teachers Salaries	1,668,610.00			285,325.49	1,383,284.51	17.10%
01101223101016500	Glover Sped Faculty Salaries	625,456.00			155,473.08	469,982.92	24.86%
01101223151016500	Glover IEP Chair Salaries	84,050.00			12,930.76	71,119.24	15.38%
01101223201016500	Glover Med/Ther Prof Salaries	418,386.00			16,287.36	402,098.64	3.89%
01101223251216100	Glover School Substitutes				660.00	-660.00	#DIV/0!
01101223301416100	Glover Tutors Salaries	174,161.00			47,910.02	126,250.98	27.51%
01101223301416500	Glover Sped Tutors Salaries	296,104.00			36,109.60	259,994.40	12.19%
01101223303016100	Glover Teacher Para Salaries	124,279.00			7,700.90	116,578.10	6.20%
01101223303016500	Glover Sped Para Salaries	217,621.00			29,384.29	188,236.71	13.50%
01101223303916100	Temp Assihn, Glover				870.00	-870.00	#DIV/0!
01101223401016430	Glover Library Media Spec Salaries	81,018.00			14,730.56	66,287.44	18.18%
01101323504016100	Glover School Prof Development	2,000.00				2,000.00	0.00%
01101323576016100	Glover In State Travel	1,600.00			349.00	1,251.00	21.81%
01101324105116430	Glover Inst Software	2,388.00	350.00		341.07	1,696.93	14.28%
01101324155916430	Glover Books & Periodicals	8,099.00	1,808.00		306.00	5,985.00	3.78%
01101324208116100	Glover Replace Equip	5,800.00	2,610.31			3,189.69	0.00%
01101324208016100	Glover New Equipment	6,624.00	825.26			5,798.74	0.00%
01101324304316100	Glover Maint of Equipment						#DIV/0!
01101324305116100	Glover Inst Supplies	38,715.00	9,296.08		15,037.71	14,381.21	38.84%
01101324305116460	Glover Science Inst Supplies	2,534.00				2,534.00	0.00%
01101324305116500	Glover SPED Supplies	1,000.00				1,000.00	0.00%
01101324404916100	Glover C/S	1,500.00				1,500.00	0.00%
01101227101016525	Glover Guidance Salaries	60,680.00			11,826.16	48,853.84	19.49%
01101327205516100	Glover Testing	1,200.00				1,200.00	0.00%
01101228011016500	Glover Psychologist Salaries	166,922.00			5,010.28	161,911.72	3.00%
01101232001816530	Glover Nurses Salaries	68,127.00			10,481.08	57,645.92	15.38%

Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
01101332005916410	Glover Medical Supplies	1,400.00		156.85	530.59	712.56	37.90%
01101342304316100	Glover Maintenance Of Equipme	6,450.00		4,780.99	1,688.41	-19.40	26.18%
Location 16		4,312,819.00		19,827.49	720,552.48	3,572,439.03	16.71%
01101222101017100	Eveleth Principal Salaries	132,962.00			43,468.32	89,493.68	32.69%
01101222102017100	Eveleth Secretary Salaries	51,252.00			3,881.40	47,370.60	7.57%
01101222103017100	Eveleth Clerical Para Salaries	500.00			12,226.41	-12,226.41	#DIV/0!
01101322105017100	Eveleth Office Supplies	397,977.00			394.81	105.19	78.96%
01101223051017100	Eveleth Teachers Salaries	75,723.00			63,953.20	334,023.80	16.07%
01101223101017500	Eveleth Sped Faculty Salaries	47,347.00			11,649.68	35,697.32	24.60%
01101223201017500	Eveleth Med/Ther Prof Salaries	20,837.00			1,490.50	19,346.50	7.15%
01101223301417100	Eveleth Tutors Salaries	83,604.00			2,860.29	80,743.71	3.42%
01101223303017500	Eveleth Teacher Para Salaries	17,279.00			12,399.73	-12,399.73	#DIV/0!
01101223303917100	Eveleth Sped Para Salaries	800.00			80.00	-80.00	#DIV/0!
01101223401017430	Temp Assign, Eveleth	800.00			2,658.20	14,620.80	15.38%
01101323504017100	Eveleth Library Media Spec Salaries	500.00			300.00	800.00	0.00%
01101323576017100	Eveleth Professional Development	400.00				200.00	60.00%
01101323576917100	Eveleth In State Travel	2,000.00					#DIV/0!
01101324105117430	Eveleth Princ In-state Travel	800.00				400.00	0.00%
01101324105117100	Eveleth Inst Software	800.00			509.51	2,000.00	0.00%
01101324155917430	Eveleth Books & Periodicals	1,000.00		237.00		290.49	63.69%
01101324208117100	Eveleth Replace Equip	800.00				763.00	0.00%
01101324208017100	Eveleth New Equipment	1,500.00				800.00	0.00%
01101324304317100	Eveleth Maint of Equipment	10,000.00		2,497.48	1,793.96	1,500.00	0.00%
01101324305117100	Eveleth Inst Supplies	600.00				5,708.56	17.94%
01101324305117460	Eveleth Science Inst Supplies	500.00				600.00	0.00%
01101324305117500	Eveleth SPED Supplies	700.00				500.00	0.00%
01101232001817530	Eveleth Nurses Salaries	65,526.00			10,080.92	55,445.08	15.38%
01101332005917410	Eveleth Medical Supplies	550.00		125.07	424.85	0.08	77.25%
Location 17		913,157.00		2,859.55	168,171.78	742,125.67	18.42%
01101221122018500	Village SPED Secretary Salaries	34,446.00				34,446.00	0.00%
01101222101018100	Village Principal Salaries	220,500.00			72,086.63	148,413.37	32.69%
01101222102018100	Village Secretaries Salaries	151,124.00			47,279.27	103,844.73	31.29%
01101222103018100	Village Clerical Para Salaries	11,693.00			1,720.41	9,972.59	14.71%
01101322105018100	Village Office Supplies	3,400.00		77.14	232.75	3,090.11	6.85%
01101223051018100	Village Faculty Salaries	4,482,042.00			735,441.18	3,746,600.82	16.41%
01101223101018500	Village Sped Faculty Salaries	1,382,086.00			193,912.32	1,188,173.68	14.03%
01101223151018500	Village IEP Chair Salaries	95,092.00			14,629.52	80,462.48	15.38%
01101223201018500	Village Med/Therapeutic Prof Salari	233,242.00			21,738.75	211,503.25	9.32%
01101223251218100	Village School Substitute Salaries				530.00	-530.00	#DIV/0!
01101223301418100	Village Tutors Salaries	256,430.00			30,820.56	225,609.44	12.02%
01101223301418500	Village Sped Paras/Tutors Salaries	248,532.00			62,545.79	185,986.21	25.17%
01101223303018100	Village Teacher Para Salaries	44,209.00				44,209.00	0.00%
01101223303018500	Village Sped Para Salaries				19,307.89	-19,307.89	#DIV/0!
01101223303918100	Temp Assign, Village				200.00	-200.00	#DIV/0!
01101223401018430	Village Library Media Spec Salaries	116,995.00			17,960.72	99,034.28	15.35%
01101323504018100	Village School Prof Development	2,000.00				2,000.00	0.00%

Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
01101323576018100	Village In State Travel	4,000.00				4,000.00	0.00%
01101323576918100	Village Princ In State Travel	1,600.00			1,030.00	570.00	64.38%
01101324105118430	Village Inst Software	667.00				667.00	0.00%
01101324105118100	Village Textbooks	2,500.00				2,500.00	0.00%
01101324155918430	Village Books & Periodic	6,000.00		108.00		5,892.00	0.00%
01101324208118100	Village Repl Equipment	1,235.00		277.99		957.01	0.00%
01101324208018100	Village New Equipment	17,000.00		1,758.79	1,317.35	13,923.86	7.75%
01101324305118100	Village Inst Supplies	25,960.00		6,198.58	8,612.99	11,148.43	33.18%
01101324305118400	Village Fine Arts Inst Supplies	12,000.00		3,713.05	1,607.59	6,679.36	13.40%
01101324305118430	Village Library Inst Supplies	5,300.00		208.30	4,389.13	702.57	82.81%
01101324305118450	Village ELA Inst Supplies	15,000.00		1,999.00	6,858.20	6,142.80	45.72%
01101324305118455	Village Math Inst Supplies	4,000.00			1,249.00	4,000.00	0.00%
01101324305118460	Village Science Inst Supplies	1,736.00				487.00	71.95%
01101324305118480	Village Soc Stud Inst Supplies	13,000.00				13,000.00	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	1,100.00				1,100.00	0.00%
01101227101018525	Village Guidance Salaries	272,989.00			44,355.90	228,633.10	16.25%
01101228011018500	Village Psychologist Salaries	182,147.00			22,960.76	182,147.00	0.00%
01101232001818530	Village Nurse Salaries	149,245.00				126,284.24	15.38%
011013320005918410	Village Medical Supplies	3,000.00	15,000.00	55.44	1,141.81	1,802.75	38.06%
01101341105218700	Village Custodial Supp	30,000.00			6,158.12	8,841.88	#DIV/0!
01101342204318705	Village Maint C/S	10,000.00		1,140.00	4,723.45	24,136.55	15.74%
01101342205318705	Village Maint Supplies	3,703.00			262.97	9,737.03	2.63%
01101342304318100	Village Maint of Equip	8,046,973.00	15,000.00	15,536.29	1,323,073.06	6,723,363.65	16.41%
01101221122021500	MS SPED Secretary Salaries	15,000.00				15,000.00	0.00%
01101222101021300	MS Principal Salaries	256,970.00			84,009.41	172,960.59	32.69%
01101222102021200	MS Secretarial/clerical Salaries	51,452.00			16,107.81	35,344.19	31.31%
01101222103021200	MS Clerical Para Salaries	19,036.00			3,482.49	15,553.51	18.29%
01101322105921200	MS Postage	3,600.00			2,500.00	1,100.00	69.44%
01101322105021200	Ms Office Supplies	5,000.00			687.83	4,312.17	13.76%
01101322104021200	MS Printing Services	3,000.00			2,085.13	914.87	69.50%
01101223051021200	MS Teachers Salaries	2,519,352.00			326,704.00	2,192,648.00	12.97%
011012233051021400	MS Fine Arts Teachers Salaries				31,648.52	-31,648.52	#DIV/0!
011012233051021410	MS Health/pe Teachers Salaries				54,359.84	-54,359.84	#DIV/0!
01101223101021500	MS Sped Teachers Salaries	713,848.00			99,652.60	614,195.40	13.96%
01101223103021500	MS Sped Teacher Para Salaries	39,511.00			5,260.16	34,250.84	13.31%
01101223151021200	Middle School Teacher Leaders	30,959.00			4,046.12	26,912.88	13.07%
01101223151021500	Middle School IEP Chair Salaries	90,000.00			28,084.64	61,915.36	31.21%
01101223201021500	Middle Sch Med/Ther Prof Salaries	155,227.00			13,473.40	141,753.60	8.68%
01101223251221200	MS Perm Sub Teacher	57,311.00			10,916.40	46,394.60	19.05%
01101223301421500	MS Sped Tutoring Salaries	233,422.00			46,381.68	207,040.32	18.30%
01101223401021430	MS Librarian Salaries	90,052.00			13,854.16	76,197.84	15.38%
01101323504021100	Middle School Prof Development	5,000.00				5,000.00	0.00%
01101323576021200	MS In-state Travel	2,752.00			2,220.00	532.00	80.67%
01101323576921200	MS Principal In State Travel	500.00			95.00	405.00	19.00%
01101324105121200	MS 5-8 Textbooks	2,000.00		59.98	775.86	1,164.16	38.79%

Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
01101324105121450	MS ELA Textbooks	3,000.00		432.95	2,551.90	15.15	85.06%
01101324105121455	MS Math Textbooks	10,000.00		475.00	8,231.50	1,293.50	82.32%
01101324155021420	MS Technology, Maint of Tech Equip	18,828.00		178.00	1,564.99	17,085.01	8.31%
01101324154921430	MS Library C/S	2,500.00			2,195.00	305.00	87.80%
01101324155021430	MS Library Office Supp	250.00				250.00	0.00%
01101324305021430	MS Library Books & Periodical	5,925.00		3,673.94	380.99	1,870.07	6.43%
01101324305021530	MS Nurse Med Supp	2,200.00		1,450.18	694.89	54.93	31.59%
01101324305121200	MS Inst Supplies	13,000.00		1,075.56	3,766.92	8,157.52	28.98%
01101324305121400	MS Unified Arts Supplies	6,160.00		1,984.09	228.01	3,947.90	3.70%
01101324305121410	MS PE Inst Supplies	3,520.00		831.34	1,123.64	1,565.02	31.92%
01101324305121450	MS ELA Supp	1,925.00				1,925.00	0.00%
01101324305121455	MS Math Inst Supp	1,750.00		1,071.85		678.15	0.00%
01101324305121460	MS Science Supp	4,400.00		1,313.31	601.93	2,484.76	13.68%
01101324305121465	MS World Language Supp	140.00				140.00	0.00%
01101324305121480	MS Soc Studies Supp	1,485.00		390.08	442.35	652.57	29.79%
01101324305121500	MS Sped Inst Supplies	2,500.00				2,500.00	0.00%
01101324305121525	MS Guid Inst Supplies	300.00			205.82	94.18	68.61%
01101324404021450	MS ELA C/S	200.00			182.50	17.50	91.25%
01101324404021465	MS World Language C/S	2,700.00		60.00		2,640.00	0.00%
01101324404021480	MS Social Studies C/S	300.00				300.00	0.00%
01101324404921480	MS Unified Arts C/S	750.00			349.00	401.00	46.53%
01101324404921460	MS Science C/S	900.00				900.00	0.00%
01101227101021500	MS Liessw Salaries				9,602.32	-9,602.32	#DIV/0!
01101227101021525	MS Guidance Counselors	188,600.00			32,371.71	156,228.29	17.16%
01101227102021525	MS Guidance Clerk Salaries	45,694.00			14,308.37	31,385.63	31.31%
01101228011021500	MS Psychologist Salaries	156,760.00				156,760.00	0.00%
01101232001821530	MS School Nurses Salaries	72,811.00			8,373.00	64,438.00	11.50%
01101341105221700	MS Custodial Supplies	40,000.00			6,043.04	33,956.96	15.11%
01101341205621705	Bumer Svc MVMS	1,400.00			950.00	450.00	67.86%
01101342204921705	MS Maint C/S	55,000.00		3,140.00	30,190.37	21,669.63	54.89%
01101342205321705	MS Maint Supplies	20,000.00		403.50	2,322.35	17,274.15	11.61%
01101342304321200	MS Maint Of Equipment	12,000.00		394.80	197.40	11,407.80	1.65%
	Middle School	4,988,990.00		16,934.58	873,223.05	4,098,832.37	17.50%
01101221122031500	HS SPED Secretary Salaries	38,549.00				38,549.00	0.00%
01101222101031300	HS Principal Salaries	379,390.00			124,031.32	255,358.68	32.69%
01101222101131300	HS Suspension Supervision	5,000.00				5,000.00	0.00%
01101222102031300	HS Admin Secretarial Salaries	161,095.00			35,118.57	125,976.43	21.80%
01101222103031300	HS Admin Clerical Aide Salaries				4,343.41	-4,343.41	#DIV/0!
01101322104031300	HS Principal Printing Expense				52.88	2,644.12	1.51%
01101322105031300	HS Principal Off Supp & Post				10,356.98	3,151.04	51.02%
01101223001031450	HS EL Teacher Salaries	66,671.00	-8.09	803.00		66,671.00	0.00%
01101223051031400	HS Fine Arts Teachers Salaries	472,786.00			44,971.24	427,814.76	9.51%
01101223051031401	HS Tech Ed Salaries	143,286.00			67,089.84	76,196.16	46.82%
01101223051031410	HS Health/pe Teachers Salaries	349,288.00			53,693.56	295,594.44	15.37%
01101223051031450	HS English Teachers Salaries	1,023,703.00			158,957.60	864,745.40	15.53%
01101223051031455	HS Math Teachers Salaries	868,130.00			120,214.86	747,915.14	13.85%
01101223051031457	HS Business Ed Salaries				14,222.32	-14,222.32	#DIV/0!
01101223051031460	HS Science Teachers Salaries	1,029,610.00			159,732.41	869,877.59	15.51%

Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
01101223051031465	HS World Language Teacher Salaries	910,779.00			132,782.16	777,996.84	14.58%
01101223051031480	HS Social Studies Teachers Salaries	795,359.00			127,758.91	667,600.09	16.06%
01101223051031490	HS Business Ed Salaries	146,763.00				146,763.00	0.00%
01101223101031500	HS Sped Teachers Salaries	1,272,922.00			211,214.92	1,061,707.08	16.59%
01101223151031300	HS Teacher Leaders	46,632.00			7,254.82	39,377.18	15.56%
01101223151031500	High School IEP Chair Salaries	93,275.00			14,350.00	78,925.00	15.38%
01101223201031500	High Sch Med/Ther Prof Salaries	148,664.00			12,286.32	136,377.68	8.26%
01101223251231300	HS Perm Sub Teacher				4,302.30	-4,302.30	#DIV/0!
01101223251231350	High School Substitutes				1,040.00	-1,040.00	#DIV/0!
01101223301431300	HS 504 Tutor Salaries	28,010.00			28,010.00	28,010.00	0.00%
01101223301431500	HS Sped Tutoring Salaries	478,834.00			76,601.01	402,232.99	16.00%
01101223303031500	HS Sped Teacher Para Salaries	77,700.00			14,263.29	63,436.71	18.36%
01101223303331460	HS Para Salaries	70,257.00			5,385.55	64,871.45	7.67%
01101223401031430	HS Librarian Salaries	65,526.00			15,415.52	50,110.48	23.53%
01101323504031100	High School Prof Development	8,000.00		304.44	5,175.00	2,520.56	64.69%
01101323506931300	HS Membership & Dues	5,000.00			4,702.98	297.02	94.06%
01101323516031300	HS In State Conf/Memb	3,300.00			1,285.00	2,015.00	38.94%
01101323576031300	HS Principal In-state Travel	1,800.00				1,800.00	0.00%
01101323576031400	HS Fine Arts In State Travel	800.00		608.78		191.22	0.00%
01101324105131465	HS ELA Textbooks	13,600.00			12,501.00	1,099.00	91.92%
01101324105131480	HS World Language Textbooks	5,000.00	332.17		5,332.17		106.64%
01101324105131480	HS Soc Studies Textbooks	10,300.00	199.37		10,499.37		101.94%
01101324154031400	HS TV/Theater/Studio Maint	8,300.00				24.60	0.00%
01101324155031430	HS Library Office Supplies	2,300.00	8.09		1,730.63	50.97	75.24%
01101324154031300	HS Senior Project Expenses	1,000.00				1,000.00	0.00%
01101324155031410	HS Health Instructional Supplies	1,500.00				1,500.00	0.00%
01101324155031411	HS Consumer Science Supplies	8,750.00				8,750.00	0.00%
01101324155031480	HS Social Studies Supplies	1,500.00				1,500.00	0.00%
01101324155931430	HS Library Books & Periodical	9,200.00	177.92		8,645.34	0.02	93.97%
01101324204031300	HS Copier Maint of Equip (Consolid)	2,718.00			400.00	2,318.00	0.00%
01101324208131300	HS Princ Repl Equipment	3,400.00			344.94	3,055.06	10.15%
01101324208131410	HS PE Rep Equip	635.00				635.00	0.00%
01101324205031300	HS Copier Supplies	4,000.00				4,000.00	0.00%
01101324305131300	HS Inst Supplies	14,600.00			3,472.36	4,427.32	23.78%
01101324305131400	HS Unified Arts Inst Supplies	26,400.00	-709.46		16,060.97	3,870.78	60.84%
01101324305131401	HS Industrial Arts Supplies	11,000.00			4,486.11	1,471.03	40.78%
01101324305131410	HS PE Inst Supplies	1,100.00				1,100.00	0.00%
01101324305131455	HS Math Supplies	315.00				315.00	0.00%
01101324305131500	HS Sped Inst Supplies	2,000.00		22.40	1,120.00	1,977.60	0.00%
01101324305931455	HS Business Supplies	1,200.00			63.83	80.00	93.33%
01101324305931460	HS Science Supplies	16,750.00		16,198.73		487.44	0.38%
01101324305931465	HS World Language Supplies	2,000.00				2,000.00	0.00%
01101324305131326	HS Marine Technology	4,430.00			105.22	2,430.00	2.38%
01101324404931400	HS Performing Arts C/S	11,255.00			3,329.49	552.69	29.58%
01101324404031400	HS Fine Arts Printing						#DIV/0!
01101324505031420	HS Technology Repl of Equip	1,000.00				1,000.00	0.00%
01101324514931300	HS Instructional Software	38,000.00			25,194.29	8,944.86	66.30%
01101324515131455	HS Math Instructional Software	15,000.00			15,986.80	-986.80	106.58%

Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
01101324525031420	HS Technology Supplies	6,000.00		51.96	121.44	5,826.60	2.02%
01101227101031525	HS Guidance Counselors	432,550.00			91,331.46	341,218.54	21.11%
01101227102031525	HS Guid Clerk Salaries	44,994.00			14,320.36	30,673.64	31.83%
01101327104131525	HS Guid C/S	1,200.00				1,200.00	0.00%
01101327105131525	HS Guidance Supplies	2,500.00		40.64	703.09	1,756.27	28.12%
01101228011031500	HS Psychologist	251,856.00				251,856.00	0.00%
01101228021031500	HS Adjustment Counselors	193,778.00			5,232.00	188,546.00	2.70%
01101232001831530	HS Health Nurses Salaries	146,008.00			21,531.53	124,476.47	14.75%
01101332005931410	Health Medical Supplies	1,600.00			1,187.91	412.09	74.24%
01101335044931445	Athletics C/S	19,000.00			6,240.00	12,760.00	32.84%
01101235101031445	Athletics Coaches	139,000.00				139,000.00	0.00%
01101235103131445	Athletics Police Duty Salaries	3,500.00				3,500.00	0.00%
01101235103131445	Athletics Custodial Duty Salaries	15,000.00			418.67	14,581.33	2.79%
01101235103231445	Athletics Medical Salaries	21,500.00				21,500.00	0.00%
01101235103931445	Athletics Officials Salaries	45,000.00				45,000.00	0.00%
01101335104931445	Athletics Rental Of Facility	54,000.00			400.00	53,600.00	0.74%
01101335105931445	Athletics Medical Supplies	3,000.00		66.39	681.16	2,252.45	22.71%
01101335105431445	Athletics Supplies	70,000.00		2,014.00	327.00	67,659.00	0.47%
01101235201331300	HS Student Activities Salary	71,900.00			16,107.81	55,792.19	22.40%
01101235201331400	HS Fine Arts Student Activity Sala	1,500.00				1,500.00	0.00%
01101335204231300	HS Stu Act Transp	2,500.00				2,500.00	0.00%
01101335205131455	HS Math Student Act Supplies	500.00				500.00	0.00%
01101335205131460	HS Sci Supp Student Act	750.00				750.00	0.00%
01101335206931300	HS Student Acct Dues/membership	1,000.00			330.00	670.00	33.00%
01101341105231700	HS Cust Supplies	25,000.00		466.38	6,043.00	18,490.62	24.17%
01101341205631705	Bumer Service High School	1,500.00				1,500.00	0.00%
01101341306731710	Fac Maintenance - HS Lighting Upgra	28,152.00				28,152.00	0.00%
01101342204331705	HS Maint C/S	90,000.00		11,199.00	18,854.60	59,946.40	20.95%
01101342205331705	HS Maint Supplies	20,000.00			4,539.02	15,460.98	22.70%
01101342304331410	HS Fine Arts Maint Of Equipme	2,000.00				2,000.00	0.00%
01101352604931445	HS Health/PE Maint Of Equip	800.00				800.00	0.00%
01101374008131700	Athletics Insurance	7,600.00			7,424.00	176.00	97.68%
	HS Cust Rep Of Equipment	1,800.00				1,800.00	0.00%
	High School	10,637,670.00		87,874.48	1,731,268.34	8,818,527.18	16.27%
01101221101090500	K-12 Special Ed Faculty Salaries				57,459.55	-57,459.55	#DIV/0!
01101221101090510	ELL Coordinator Salaries	96,000.00			25,026.32	70,973.68	26.07%
01101321105190500	K-12 Sped Supplies	42,000.00		12,239.20	5,846.73	23,914.07	13.92%
01101222501090420	Technology & Facility Director Sala	212,737.00			44,298.67	168,438.33	20.82%
01101223001090510	ELL Teachers				12,854.56	-12,854.56	#DIV/0!
01101223051090800	Summer Special Ed Program	140,000.00			130,328.48	9,671.52	93.09%
01101223051090900	Lane Changes	98,226.00				98,226.00	0.00%
01101223201090500	Systemwide K-12 Sped Faculty Salari	218,128.00			64,622.32	153,505.68	29.63%
01101223201490500	Sys Med/Ther Non Lic Salaries	200,667.00			30,157.60	170,509.40	15.03%
01101223251290901	Systemwide Substitute Contract Sala	232,000.00				232,000.00	0.00%
01101223301490410	Home/Hosp Tutoring Salaries	15,000.00			330.00	14,670.00	2.20%
01101223301490510	Systemwide Elementary ELL Tutor				4,119.96	-4,119.96	#DIV/0!
01101323304090500	Districtwide Sped Para/Fellow C/S	73,100.00	2,116.00	50,880.00	24,336.00		33.29%
01101323516090800	Sch Comm Conf & Membership	6,500.00			5,896.00	604.00	90.71%

Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
0110132415190510	ELL/ELS Supplies	1,000.00				1,000.00	0.00%
01101324404090510	District Wide Interpretation Svcs	24,000.00			1,311.01	22,688.99	5.46%
01101324404990526	District Wide - 504 Services	1,000.00				1,000.00	0.00%
01101324514390420	Computer Maint Equip	285,365.00		60,559.55	88,230.07	136,575.38	30.92%
01101327204090350	Systemwide Testing & Assessment C/S	5,000.00				5,000.00	0.00%
01101228011090500	School Psychologist Salaries	82,015.00			96,821.32	-14,806.32	118.05%
01101232001890530	Head Nurse, Systemwide Salaries	5,693.00				5,693.00	0.00%
01101233013090500	Bus Monitor, Special Education Sala	18,933.00			1,755.25	17,177.75	9.27%
01101234001090440	Food Services Salaries	81,767.00			26,731.48	55,035.52	32.69%
01101235101090445	Athletic Director Salary	150,011.00			49,042.11	100,968.89	32.69%
01101335204090400	DW Fine Arts Student Act C/S	10,000.00			360.00	9,640.00	3.60%
01101336004990901	Security C/S	9,000.00				9,000.00	0.00%
01101341105290700	Elem Custodial Supplies	37,000.00	-15,000.00		6,043.05	15,956.95	16.33%
01101341205690705	Bumer Service	15,000.00			2,259.00	12,741.00	15.06%
01101341306790710	Fac Maint - Electricity	468,000.00			90,608.82	377,391.18	19.36%
01101341306690710	Fac Maint - Gas	325,000.00			8,489.62	316,510.38	2.61%
01101341306890710	Fac Maint - Water Sewer	79,000.00			8,429.40	70,570.60	10.67%
01101342204390705	Elem Maint C/S	125,000.00		940.00	27,716.02	96,343.98	22.17%
01101342205390705	Elem Maint Supplies	30,000.00			6,267.74	23,732.26	20.89%
01101244503590420	Technology Para Salaries	262,112.00			85,690.54	176,421.46	32.69%
01101251001090901	TSA / 403b Match	60,000.00				60,000.00	0.00%
01101373008090900	Districtwide New Equipment	5,000.00				5,000.00	0.00%
01101374008190705	Districtwide Replacement of Equipmen	25,000.00			3,900.00	21,100.00	15.60%
01101394006490500	SPEED OOD Tuition - Collaborative	350,000.00			57,929.36	292,070.64	16.55%
01101394016490500	SPEED OOD Tuition - Private Day	438,270.00			82,800.28	355,469.72	18.89%
01101394026490500	SPEED OOD Tuition - Residential	300,000.00			159,499.71	140,500.29	53.17%
01101223151091100	Elementary Teacher Leaders	84,914.00			10,778.25	74,135.75	12.69%
01101341306594710	Telephone	48,000.00			11,791.74	36,208.26	24.57%
01101233003395535	Bus Driver/Monitor Salaries	145,459.00			46,814.87	98,644.13	32.18%
01101333024295500	Transportation Out/sped	142,000.00				142,000.00	0.00%
01101333034295535	Transportation - Homeless	15,000.00				15,000.00	0.00%
01101235103095535	Transp Athletic Driver Salaries	55,000.00			3,361.72	51,638.28	6.11%
01101335104295535	Athletic Transportation C/S	30,000.00			1.20	29,998.80	0.00%
01101342304395535	Transportation Repairs	50,000.00		40.60	11,175.51	38,783.89	22.35%
01101342305795535	Vehicular Expense	28,000.00				28,000.00	0.00%
01101342315795535	Unleaded Gas	12,000.00			1,267.18	10,732.82	10.56%
01101342325795535	Diesel Fuel	8,000.00			279.64	7,720.36	3.50%
01101241103396700	Custodians Salary	1,332,603.00			357,649.52	974,953.48	26.84%
01101241103496700	Custodian Night Differential	18,061.00			2,433.20	15,627.80	13.47%
01101241103296700	Custodian Overtime	75,000.00			36,974.26	38,025.74	49.30%
01101242203397705	Maint Staff Salaries	301,732.00			117,975.13	183,756.87	39.10%
01101342205397705	Maintenance Supplies	10,000.00		3,707.19	3,308.74	2,984.07	33.09%
01101342206297705	Maint In Town Travel	200.00				200.00	0.00%
01101374008197705	Maintenance Repl Of Equipment	25,000.00			-538.47	25,538.47	-2.15%
01101211103999900	Cent Admin SC Sec Salaries	4,500.00			1,471.01	3,028.99	32.69%
01101212101099800	Cent Admin Supt Salaries	185,000.00			60,480.73	124,519.27	32.69%
01101212102099800	Sec to Supt., Admin Salaries	54,838.00			17,927.86	36,910.14	32.69%
01101212103999800	Central Register Salaries	48,941.00			15,563.66	33,377.34	31.80%

Account	Description	Orig Bud	Amended	Encumb	Expend	Unencum Bal	% Exp
01101312106399800	Cent Admin Legal Counsel	100,000.00			17,926.53	82,073.47	17.93%
01101312104499800	Cent Admin Legal Adv	3,000.00			44.68	2,955.32	1.49%
01101312104099800	Central Admin C/S	57,000.00		1,750.00	64,832.69	-9,582.69	113.74%
01101312105099800	Cent Admin Office Supp	12,000.00		2,572.56	2,514.74	6,912.70	20.96%
01101312106999800	Cent Admin Other Expense	50,000.00	-2,116.00	4,207.50	3,353.11	40,323.39	6.71%
01101312106299800	Cent Admin Mileage Reimb	2,800.00				2,800.00	0.00%
01101214101099800	Business Manager Salaries	139,050.00			45,458.68	93,591.32	32.69%
01101214102099800	Cent Admin Sec & clerical Salaries	217,601.00			67,525.95	150,075.05	31.03%
01101314204799800	Employee Physicals	12,000.00			2,340.00	9,660.00	19.50%
01101314204099800	Human Resource, C/S	7,000.00			6,805.27	194.73	97.22%
01101214501099800	Database Specialist	66,939.00			21,883.93	45,055.07	32.69%
01101221101099800	Assistant Superintendent	140,000.00			45,769.27	94,230.73	32.69%
01101221102099500	Student Services Director Salaries	135,000.00			24,938.16	110,061.84	18.47%
01101221111099800	Student Services Admin Salaries	53,300.00			4,100.00	49,200.00	7.69%
01101323506999800	Central Admin Prof Expenses	11,500.00		250.00	9,491.00	1,759.00	82.53%
01101323516099800	Cent Admin In State Conf/memb	6,000.00			2,855.00	3,145.00	47.58%
01101323576999800	Cent Admin Prof Reimb	39,000.00		5,066.14	6,225.46	27,708.40	15.96%
01101323574999800	Cent Admin Curr Dev C/S	60,000.00		500.00	11,862.50	47,637.50	19.77%
01101324306999800	Cent Admin COVID	168,699.00			28,676.25	140,022.75	17.00%
01101342204599705	Fac Maint - Capital Contract Serv	87,544.00		11,842.31		75,701.69	0.00%
01101342204999705	C Admin Maint C/S	1,000.00			258.00	742.00	25.80%
01101342304399800	Cent Admin Maint Of Equipment	96,000.00		62,077.76	31,038.88	2,883.36	32.33%
01101251002099800	Central Admin, Sec Ret Expense	16,000.00				16,000.00	0.00%
01101252003999800	Cent Admin Unemp Comp Salaries	60,000.00				60,000.00	0.00%
01101352604999800	Cent Admin Insurance	18,600.00			18,635.00	-35.00	100.19%
Locations 90-99	Districtwide	8,761,805.00	-15,000.00	216,632.81	2,324,411.82	6,205,760.37	26.57%
	Grand Total	40,521,000.00	0.00	379,383.77	7,598,228.76	32,578,387.47	18.75%

FY21 Budget Transfers							
Transfer #	Date	From Account #	Account Description	To Account #	Account Description	Amount	Reason
1	8/25/2020	01101322105031300	HS Principal Supplies	01101324155031430	Library Office Supplies	\$ 8.09	Account short
		01101324305131300	HS Instructional Supplies	01101324105131480	Social Studies Textbooks	\$ 199.37	Account short due to shipping costs
		01101324305131300	HS Instructional Supplies	01101324105131465	World Language Textbooks	\$ 332.17	Account short
2	8/27/2020	01101324305131300	HS Instructional Supplies	01101324105131465	HS World Language Textbooks	\$ 141.00	Price change
3	8/27/2020	01101324305131300	HS Instructional Supplies	01101324155931430	Library Books & Periodicals	\$ 177.92	Account short
4	9/18/2020	01101341105290700	Elementary Custodial Supplies	01101341105218700	Village Custodial Supplies	\$ 15,000.00	Correction of budget posting error
5		DUPPLICATE REQUEST	- no action taken			\$ -	Duplicate request
6	9/21/2020	01101312106999800	Central Admin Other Expense	01101323304090500	DW Sped Para/Fellow C/S	\$ 2,116.00	Additional cost for fellowship program
7	10/29/2020	01101312106999800	Central Admin Other Expense	01101312104099800	Central Admin Cont Services	\$ 11,400.00	To cover unplanned costs - radios & Teachpoint
7	10/29/2020	01101312106999800	Central Admin Other Expense	01101352604999800	Central Admin Insurance	\$ 35.00	Annual cost increased more than budgeted
8	11/4/2020	01101324208116110	Glover Replacement of Equipment	01101342304316100	Glover Maint of Equipment	\$ 19.40	Account short-fall
9	11/4/2020	01101324514931300	HS Instructional Software	01101324515131455	HS Math Instructional Software	\$ 986.80	Account short-fall

COVID EXPENSE STATUS REPORT AS OF 11.10.20

COVID-19 Estimated Expenditures

	Paid	Encumbered	Add'l Estimated	Total
Cleaning Supplies (includes hand sanitizer)	\$ 211,057	\$ -	\$ 21,000	\$ 232,057
Communications & Website	\$ 15,226	\$ -	\$ 4,000	\$ 19,226
Custodial Temporary Staffing	\$ 9,440	\$ 250,000	\$ -	\$ 259,440
Facility Costs (includes plexiglass, dividers, tents, window repairs)	\$ 53,928	\$ 2,156	\$ 35,000	\$ 91,084
HVAC Assessment, Air Quality Testing, & Air Purifiers	\$ 45,031	\$ -	\$ 100,000	\$ 145,031
PPE	\$ 95,594	\$ 10,125	\$ 20,000	\$ 125,719
Remote Learning	\$ 43,494	\$ 5,888	\$ 14,000	\$ 63,382
Signage (mask wearing, directional, social distancing)	\$ 15,969	\$ 722	\$ -	\$ 16,691
Storage Trailers	\$ 4,875	\$ 7,125	\$ -	\$ 12,000
Student Desks	\$ 33,363	\$ -	\$ -	\$ 33,363
Student Services	\$ 25,116	\$ 7,300	\$ 7,584	\$ 40,000
Substitute Teachers	\$ -	\$ -	\$ 62,416	\$ 62,416
Supplies	\$ 4,263	\$ -	\$ 4,529	\$ 8,792
Technology - Hardware	\$ 344,381	\$ 156,987	\$ -	\$ 501,368
Technology - Software	\$ 84,609	\$ 11,328	\$ 40,000	\$ 135,937
Technology - Services	\$ -	\$ 16,980	\$ -	\$ 16,980
Revenue Short-fall (Tuition Revolving Fund)	\$ -	\$ 68,350	\$ -	\$ 68,350
Revenue Short-fall (Food Service Fund)	\$ -	\$ 81,650	\$ -	\$ 81,650
TOTAL	\$ 986,346	\$ 618,611	\$ 308,529	\$ 1,913,486

COVID-19 Estimated Funding to Meet Expenditures

Funding Source	Amount
Elementary & Secondary Schools Emergency Relief Grant (ESSER grant)	\$ 91,612
School Reopening Grant (CvRF grant)	\$ 653,175
Budget Line within School Department's Operating Budget	\$ 168,699
Allocation from Town Allotment (estimated portion of the \$1.8 million)	\$ 1,000,000
TOTAL	\$ 1,913,486

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* Use of Town's allotment will fluctuate based on actual needs