

## COVID FUNDING STATUS REPORT AS OF 6/20/2021

### COVID-19 Estimated Expenditures

	Paid	Encumbered	Add'l Avail	Total
Cleaning Supplies (includes hand sanitizer)	\$ 253,983	\$ 5,000	\$ -	\$ 258,983
Communications & Website	\$ 15,226	\$ -	\$ -	\$ 15,226
Custodial Temporary Staffing	\$ 255,733	\$ 10,149	\$ -	\$ 265,882
Facility Costs (includes plexiglass, dividers, tents, window repairs)	\$ 107,589	\$ 25,000	\$ -	\$ 132,589
HVAC Assessment, Air Quality Testing, & Air Purifiers	\$ 106,166	\$ 77,995	\$ -	\$ 184,161
PPE	\$ 108,426	\$ 13,800	\$ -	\$ 122,226
Remote Learning	\$ 48,238	\$ -	\$ -	\$ 48,238
Signage (mask wearing, directional, social distancing)	\$ 15,969	\$ -	\$ -	\$ 15,969
Storage Trailers	\$ 13,160	\$ -	\$ -	\$ 13,160
Student Desks / Staff Mobile Carts	\$ 53,363	\$ -	\$ -	\$ 53,363
Student Services	\$ 90,906	\$ 7,361	\$ -	\$ 98,267
Substitute Teachers	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 4,263	\$ -	\$ -	\$ 4,263
Technology - Hardware	\$ 522,034	\$ 120,175	\$ -	\$ 642,209
Technology - Software	\$ 138,861	\$ 35,000	\$ -	\$ 173,861
Technology - Services	\$ 16,142	\$ (4,855)	\$ -	\$ 11,287
Revenue Short-fall (Tuition Revolving Fund)	\$ -	\$ 34,776	\$ -	\$ 34,776
Revenue Short-fall (Food Service Fund)	\$ 100,000	\$ -	\$ -	\$ 100,000
To be Determined	\$ -	\$ -	\$ 997,739	\$ 997,739
<b>TOTAL</b>	<b>\$ 1,850,060</b>	<b>\$ 324,401</b>	<b>\$ 997,739</b>	<b>\$ 3,172,200</b>

### COVID-19 Estimated Funding

Funding Source	Amount	Expiration Date
1) Budget Line within School Department's Operating Budget	\$ 168,699	FY21 Operating Budget, exp 6/30/21
2) State Coronavirus Prevention Fund	\$ 98,175	Expires 6/30/21
3) Coronavirus Relief Fund - Municipal Program (Allocation from Town)	\$ 1,000,000	Expires 12/31/21
4) School Reopening Grant (CvRF grant)	\$ 653,175	Expires 12/31/21
5) Elementary & Secondary Schools Emergency Relief Grant (ESSER I grant)	\$ 91,612	Expires 9/30/22
6) Elementary & Secondary Schools Emergency Relief Grant (ESSER II grant)	\$ 364,464	Expires 9/30/23
7) Elementary & Secondary Schools Emergency Relief Grant (ESSER III grant)	\$ 796,075	Expires 9/30/24
<b>TOTAL</b>	<b>\$ 3,172,200</b>	

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
	Base Salaries/ Wages (From FY22 Appropriation)	35,035,424.00	35,035,424.00	-
<b>Other Salaries :</b>				
Various	Teacher Leaders	175,000.00	192,912.00	17,912.00
01101235101031445	Athletics Coaches	142,355.00	149,791.50	7,436.50
01101235103231445	Athletics Custodial Duty Salaries	21,000.00	18,000.00	(3,000.00)
01101235103331445	Athletics Medical Salaries	17,553.00	23,000.00	5,447.00
01101235103931445	Athletics Officials Salaries	45,000.00	48,000.00	3,000.00
01101235103131445	Athletics Police Duty Salaries	3,750.00	4,000.00	250.00
01101211103999900	Cent Admin SC Sec Salaries	4,500.00	4,500.00	-
01101252003999800	Cent Admin Unemp Comp Salaries	100,000.00	60,000.00	(40,000.00)
01101241103496700	Custodian Night Differential	20,000.00	20,000.00	-
01101241103296700	Custodian Overtime	75,000.00	75,000.00	-
01101251002099800	Central Admin, Sec Rel Expense	10,000.00	10,000.00	-
01101232001890530	Head Nurse/ Systemwide Salaries	5,693.00	5,693.00	-
0110122301490410	Home/Hosp Tutoring Salaries	15,000.00	15,000.00	-
01101235101931410	HS Intramurals Salaries	1,100.00	1,100.00	-
01101235101921410	MS Intramurals Salaries	2,520.00	2,520.00	-
01101235201331300	HS Student Activities Salary	76,900.00	82,568.00	5,668.00
01101222101131300	HS Suspension Supervision	5,000.00	5,000.00	-
01101223051090800	Lane Changes / Salary Reserve	100,000.00	100,000.00	-
01101223051090800	Summer Special Ed Program	145,000.00	150,000.00	5,000.00
01101223251290901	Systemwide Substitute Wages	232,000.00	232,000.00	-
01101235103095535	Transp Athletic Driver Salaries	55,000.00	61,000.00	6,000.00
01101251001090901	TSA/403b Match	64,000.00	64,000.00	-
	Tuition Free Kindergarten Staffing		375,000.00	375,000.00
	<b>Other Salaries</b>	<b>1,316,371.00</b>	<b>1,899,084.50</b>	<b>382,713.50</b>
<b>Salary Adjustments:</b>				
(To be allocated once placements are known)	COLA / Steps - Unit A		1,042,637.00	1,042,637.00
	COLA/ Steps - Custodians		53,395.00	53,395.00
	COLA/ Steps - Paraprofessionals		8,605.00	8,605.00
	COLA/Steps - Tutors		105,790.00	105,790.00
	COLA/ Steps - Perm. Subs		2,184.00	2,184.00
	COLA/Steps - Café		13,661.00	13,661.00
	COLA - Non- Union		51,497.00	51,497.00
	<b>Salary Adjustments</b>		<b>1,277,769.00</b>	<b>1,277,769.00</b>
<b>Staffing Requests</b>				
	Brown / Glover - Assistant Principal (Shared .5/.5 FTE)		100,000.00	
	Brown - STEAM Teacher (1 FTE)		64,500.00	
	Brown - Allied Arts Teacher (.5 FTE)		32,250.00	
	Brown - Perm. Sub (1 FTE)		27,114.00	
	Glover - STEAM Teacher (1 FTE)		64,500.00	
	Glover - Special Ed Tutor (2 FTE)		56,300.00	
	Glover - Perm. Subs (2 FTE)		54,228.00	
	Village - STEAM Teacher (1 FTE)		64,500.00	
	Village - Tutor (1 FTE)		28,150.00	
	Village - Perm. Subs (3 FTE)		81,342.00	
	High School - Director of Counseling Stipend		12,000.00	
	High School - Perm. Sub (1 FTE)		27,114.00	
	High School - Attendance Clerk (.5 FTE)		16,200.00	
	High School - Front Desk Monitor (1 FTE)		28,000.00	
	High School - Reading Tutor (.5 FTE)		14,000.00	
	High School - College and Career Assistant (.8 FTE)		35,000.00	
	High School - Visual Arts Teacher (.6 FTE)		38,700.00	
	High School - Performing Art Teacher (.2 FTE)		12,900.00	
	High School - Director of STEAM (1 FTE)		104,156.00	
	High School - Director of Humanities (1 FTE)		104,156.00	
	Curriculum - Math Specialist (1 FTE)		80,000.00	
	Facilities - Bus Driver / Custodian (1 FTE)		46,600.00	
	Facilities - Groundskeeper / Maintenance Worker (1 FTE)		45,037.00	
	Facilities - Custodians- 2nd Shift (2 FTE)		76,000.00	
	Central Admin - Human Resources Generalist (1 FTE)		58,000.00	
	<b>Total Staffing Requests</b>		<b>1,270,747.00</b>	<b>1,270,747.00</b>
<b>Staffing Reductions</b>				
	<b>Total Staffing Reductions</b>			
	<b>TOTAL SALARIES</b>	<b>36,351,795.00</b>	<b>39,283,024.50</b>	<b>2,931,229.50</b>
<b>Expenses</b>				
01101322105012100	Brown Office Supplies	2,000.00	2,000.00	-
01101323504012100	Brown Professional Development	2,000.00	2,000.00	-
01101323576012100	Brown In-state Travel	2,000.00	2,000.00	-
01101323576912100	Brown Princ Conferences & Membership	1,500.00	2,000.00	500.00
01101324105112100	Brown Textbooks	6,000.00	5,000.00	(1,000.00)
01101324105112430	Brown Instructional Software	5,000.00	7,500.00	2,500.00

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
01101324155912430	Brown Books & Periodicals	7,700.00	7,700.00	-
01101324205112100	Brown Paper and Printer Supplies	7,400.00	7,400.00	-
01101324208112100	Brown Equipment Maint & Replacement	6,000.00	6,000.00	-
01101324305112100	Brown Instructional Supplies	41,000.00	39,000.00	(2,000.00)
01101324404912100	Brown Contracted Services	900.00	900.00	-
01101327205512100	Brown Testing & Assessment	4,000.00	4,000.00	-
01101332005912410	Brown Medical Supplies	2,000.00	2,000.00	-
01101322105016100	Glover Office Supplies	2,200.00	2,200.00	-
01101323504016100	Glover Professional Development	2,000.00	5,000.00	3,000.00
01101323576016100	Glover In-state Travel	1,600.00	1,600.00	-
01101323576916100	Glover Princ Conferences & Membership	1,000.00	1,000.00	-
01101324105116430	Glover Instructional Software	2,300.00	5,000.00	2,700.00
01101324155916430	Glover Books and Periodicals	8,099.00	10,099.00	2,000.00
01101314208116100	Glover Replacement Equipment	5,800.00	10,800.00	5,000.00
01101324305116100	Glover Instructional Supplies	38,715.00	40,715.00	2,000.00
01101324305116460	Glover Science Instructional Supplies	2,534.00	2,534.00	-
01101324404916100	Glover Contracted Services	1,301.00	1,301.00	-
01101327105516100	Glover Testing	1,200.00	1,200.00	-
01101332005916410	Glover Medical Supplies	1,400.00	1,400.00	-
01101342304316100	Glover Maintenance of Equipment	6,450.00	6,450.00	-
01101335044931440	Athletics Contracted Services	46,950.00	17,330.00	(29,620.00)
01101335104931440	Athletics Rental Of Facility	58,000.00	63,600.00	5,600.00
01101335105431440	Athletics Supplies	37,800.00	48,700.00	10,900.00
01101335105931440	Athletics Medical Supplies	4,855.00	4,950.00	95.00
01101352604931440	Athletics Insurance	7,800.00	7,500.00	(100.00)
01101335104295530	Athletic Transportation Contract Services	30,000.00	40,000.00	10,000.00
01101322104031300	HS Principal Printing Expense	3,500.00	3,500.00	-
01101322105031300	HS Principal Office Supplies & Postage	20,000.00	20,000.00	-
01101323504031100	High School Professional Development	8,000.00	9,000.00	1,000.00
01101323508931300	HS Membership & Dues	5,020.00	6,010.00	990.00
01101323518031300	HS In State Conferences	2,500.00	2,500.00	-
01101323576031300	HS Principal In-state Travel	1,480.00	1,500.00	20.00
01101323576031400	HS Fine Arts In State Travel	800.00	800.00	-
01101324105131450	HS ELA Textbooks	13,600.00	14,000.00	400.00
01101324105131460	HS World Language Textbooks	5,000.00	5,000.00	-
01101324105131480	HS Soc Studies Textbooks	10,300.00	10,500.00	200.00
01101324154031300	HS Senior Project Expenses	1,000.00	1,000.00	-
01101324154031400	HS TV/Theater/Studio Maintenance	8,400.00	9,300.00	900.00
01101324155031410	HS Health Instructional Supplies	1,500.00	1,500.00	-
01101324155031410	HS Consumer Science Supplies	8,750.00	9,750.00	1,000.00
01101324155031430	HS Library Office Supplies	2,300.00	2,300.00	-
01101324155031480	HS Social Studies Supplies	1,500.00	1,500.00	-
01101324155931430	HS Library Books & Periodical	9,200.00	9,200.00	-
01101324205031300	HS Copier Supplies	6,000.00	6,000.00	-
01101324208131300	HS Replacement of Equipment	3,000.00	3,000.00	-
01101324208131410	HS PE Replacement of Equipment	700.00	700.00	-
01101324305131300	HS Instructional Supplies	10,000.00	10,000.00	-
01101324305131320	HS Marine Technology	3,000.00	3,000.00	-
01101324305131400	HS Unified Arts Inst Supplies	26,400.00	27,400.00	1,000.00
01101324305131400	HS Industrial Arts Supplies	11,000.00	12,450.00	1,450.00
01101324305131410	HS PE Instructional Supplies	1,100.00	1,100.00	-
01101324305131430	HS Library Digital Media	8,100.00	10,000.00	1,900.00
01101324305931450	HS Business Supplies	3,200.00	5,000.00	1,800.00
01101324305931460	HS Science Supplies	17,800.00	19,300.00	1,500.00
01101324305931460	HS World Language Supplies	1,500.00	1,500.00	-
01101324404931400	HS Performing Arts Contract Services	11,300.00	11,300.00	-
01101324505031420	HS Technology Replacement of Equipment	1,000.00	1,000.00	-
01101324514931300	HS Instructional Software	29,900.00	19,500.00	(10,400.00)
01101324515131450	HS Math Instructional Software	16,000.00	16,850.00	850.00
01101324525031420	HS Technology Supplies	6,000.00	6,000.00	-
01101327104131520	HS Guidance Contract Services	1,200.00	1,200.00	-
01101327105131520	HS Guidance Supplies	2,500.00	2,500.00	-
01101332005931410	HS Health Medical Supplies	1,800.00	1,800.00	-
01101335204031300	HS Graduation Expenses	12,000.00	16,000.00	4,000.00
01101335204231300	HS Student Activities Transportation	2,500.00	5,000.00	2,500.00
01101335205131450	HS Math Student Act Supplies	500.00	500.00	-
01101335205131460	HS Science Student Act Supplies	1,000.00	17,800.00	16,800.00
01101335206931300	HS Student Activity Dues/Membership	1,000.00	1,000.00	-
01101342304331400	HS Fine Arts Maintenance Of Equipment	2,000.00	6,000.00	4,000.00
01101342304331410	HS Health/PE Maintenance Of Equipment	800.00	800.00	-
Various	HS Other Departmental Requests	-	104,244.00	104,244.00
01101394006490500	Out of District Tuitions - Collaborative	350,000.00	550,000.00	200,000.00
01101394016490500	Out of District Tuitions - Private Day	967,828.00	898,000.00	(69,828.00)
01101394026490500	Out of District Tuitions - Residential	300,000.00	800,000.00	500,000.00
01101333024295500	Special Ed Transportation	225,000.00	350,000.00	125,000.00
01101394006431300	Other Tuitions (Recovery HS - not Spec Ed)	-	12,000.00	12,000.00
01101333034295530	Homeless Transportation	10,000.00	10,000.00	-
01101324404090500	Interpretation Services	24,000.00	24,000.00	-
01101321105190500	Special Ed Supplies	30,000.00	35,000.00	5,000.00
01101324404990520	504 Services	4,500.00	2,000.00	(2,500.00)
01101324155190510	ELL Supplies	1,000.00	1,000.00	-
01101323304090500	Fellows Program	53,100.00	80,000.00	26,900.00
01101327204090350	Testing & Assessment	5,000.00	3,000.00	(2,000.00)
01101324154090500	K-12 Special Education Contract Education	15,000.00	20,000.00	5,000.00
01101333044295430	Foster Transportation	5,000.00	5,000.00	-

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
01101322104021200	Veterans Principal Printing Services	3,000.00	3,000.00	-
01101322105021200	Veterans Principals Office Supplies	5,000.00	5,000.00	-
01101322105921200	Veterans Postage	3,600.00	3,600.00	-
01101323504021100	Veterans Middle School Prof Development	5,000.00	5,000.00	-
01101323576021200	Veterans Staff In-state Travel	2,752.00	2,752.00	-
01101323576921200	Veterans Principal In State Travel	500.00	500.00	-
01101324105121200	Veterans Replacement Texts	2,000.00	2,000.00	-
01101324105121450	Veterans Language Arts Textbooks	3,000.00	5,800.00	2,800.00
01101324105121450	Veterans Math Textbooks	10,000.00	-	(10,000.00)
01101324154921430	Veterans Library Contracted Services	7,650.00	7,650.00	-
01101324155021430	Veterans Library Services Supplies	250.00	250.00	-
01101324155921430	Veterans Library Books & Periodical	5,775.00	5,775.00	-
01101324305021530	Veterans Medical Supplies	2,200.00	2,200.00	-
01101324305121200	Veterans General Instructional Supplies	13,000.00	13,000.00	-
01101324305121400	Veterans Unified Arts Supplies	6,160.00	17,660.00	11,500.00
01101324305121410	Veterans Physical Education Inst Supplies	3,520.00	7,877.00	4,357.00
01101324305121450	Veterans Language Arts Supplies	1,925.00	-	-
01101324305121450	Veterans Math Supplies	1,750.00	1,750.00	-
01101324305121460	Veterans Science Supplies	4,400.00	23,519.00	19,119.00
01101324305121460	Veterans World Language Supplies	1,400.00	2,700.00	1,300.00
01101324305121480	Veterans Social Studies Supplies	1,485.00	1,485.00	-
01101324305121520	Veterans Guidance Supplies	300.00	300.00	-
01101324404021450	Veterans Language Arts Contracted Services	200.00	3,091.00	2,891.00
01101324404021460	Veterans World Language Contracted Services	2,700.00	4,415.00	1,715.00
01101324404021480	Veterans Social Studies Contracted Services	300.00	300.00	-
01101324404921400	Veterans Unified Arts Contracted Services	750.00	1,549.00	799.00
01101324404921460	Veterans Science Contracted Services	900.00	900.00	-
01101324155021420	Veterans Technology	13,828.00	23,828.00	10,000.00
01101342304321200	Veterans Maintenance of Equipment	3,389.00	3,389.00	-
01101324305121500	Veterans Sped Supplies	2,500.00	2,500.00	-
01101322105018100	Village Office Supplies	2,000.00	2,500.00	500.00
01101323504018100	Village Professional Development	3,000.00	5,000.00	2,000.00
01101323576018100	Village In-state Travel	2,000.00	2,000.00	-
01101323576918100	Village Princ Conferences & Membership	1,600.00	2,000.00	400.00
01101324105118430	Village Instructional Software	667.00	16,400.00	15,733.00
01101324105118100	Village Textbooks	6,500.00	6,500.00	-
01101324155918430	Village Books and Periodicals	8,000.00	15,000.00	7,000.00
01101324208118100	Village Equipment	18,235.00	30,000.00	11,765.00
01101324305118100	Village Instructional Supplies	25,960.00	30,000.00	4,040.00
01101324305118400	Village Fine Arts Supplies	12,000.00	16,000.00	4,000.00
01101324305118410	Village PE Supplies	2,500.00	5,700.00	3,200.00
01101324305118430	Village Library Instructional Supplies	6,500.00	7,000.00	1,500.00
01101324305118450	Village ELA Instructional Supplies	15,000.00	20,000.00	5,000.00
01101324305118450	Village Math Instructional Supplies	4,000.00	6,000.00	2,000.00
01101324305118460	Village Science Instructional Supplies	4,000.00	10,800.00	6,800.00
01101324305118480	Village Soc Studies Instructional Supplies	7,000.00	9,600.00	2,600.00
01101324305118500	Village Sped Supplies	2,500.00	2,500.00	-
01101324305118520	Village Guidance Instructional Supplies	500.00	1,000.00	500.00
01101324404018100	Village Contracted Services	-	1,000.00	1,000.00
01101332005918410	Village Medical Supplies	3,000.00	3,500.00	500.00
01101342304318100	Village Maintenance of Equipment	3,703.00	5,000.00	1,297.00
01101323574999800	Curriculum Contracted Services	50,000.00	20,000.00	(30,000.00)
01101321105199900	Curriculum Instructional Supplies	8,000.00	40,000.00	32,000.00
01101324555999000	Curriculum Instructional Software	5,000.00	5,000.00	-
01101323584999900	Curriculum Professional Development	10,000.00	10,000.00	-
TBD	New Curriculum Implementation	-	40,000.00	40,000.00
01101321104999900	Student Opportunity Act Expenditures	90,690.00	90,690.00	-
01101342304399800	Maint of Equip (Copiers/Postage Meter)	98,000.00	98,271.00	271.00
01101324516990420	IT Hardware Exp	90,000.00	930,000.00	840,000.00
01101324555990420	IT Software Exp	47,713.00	68,315.99	20,602.99
01101344504090420	IT Contract Services	95,244.00	88,454.19	(6,789.81)
01101344505090420	IT Supplies	31,000.00	31,000.00	-
01101344506090420	IT Travel Exp	600.00	600.00	-
01101344508090420	IT Equipment	78,000.00	67,400.00	(10,600.00)
01101341306790710	Electricity	528,000.00	528,000.00	-
01101341306731710	HS Lighting Upgrade Contract	28,152.00	-	(28,152.00)
01101341306690710	Gas	341,000.00	341,000.00	-
01101341306890710	Water & Sewer	80,000.00	108,000.00	28,000.00
01101342204390700	Districtwide Maint Contract Services	317,900.00	437,590.00	119,690.00
01101342205390700	Districtwide Maint Supplies	100,000.00	130,000.00	30,000.00
01101341105290700	Districtwide Custodial Supplies	115,000.00	126,500.00	11,500.00
01101342304395530	Repair of Vehicles	50,000.00	55,000.00	5,000.00
01101342315795530	Fuel - Unleaded Gas	12,000.00	12,000.00	-
01101342325795530	Fuel - Diesel Gas	8,000.00	8,000.00	-
01101342365795530	Other Transportation Exp	500.00	500.00	-
01101374008190700	Districtwide Equipment/Replacement	35,000.00	68,007.00	33,007.00
01101336004990900	Security Contract Services	9,000.00	9,000.00	-
01101342204999700	Staff Safety Training	5,000.00	9,000.00	4,000.00
01101323516090800	Sch Comm Conference & Membership	6500	7400	900.00
01101323506999800	Central Admn Professional Expenses	11500	11500	-
01101323576999800	Central Admn Prof Reimb	39000	39000	-
01101335204090400	DW Fine Arts Contract Services	7000	7000	-
01101312106399800	Legal Counsel	105000	105000	-
01101312104499800	Legal Advertising	2000	2000	-
01101373008090900	Districtwide Equipment	5000	5000	-

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
01101341306594710	Districtwide Telephone	50000	48300	(1,700.00)
01101312104099800	Central Admin Contract Services	92568	141300	48,732.00
01101312105099800	Central Admin Office Supplies	12000	13000	1,000.00
01101312106999800	Central Admin Other Expense	20000	22000	2,000.00
01101312106299800	Central Admin Mileage Reimb	2000	2000	-
01101323516099800	Central Admin In State Conf/Membership	5000	8985	3,985.00
01101314204099800	Human Resources Contract Services	7000	8500	1,500.00
01101314204799800	Employee Physicals	12000	12000	-
01101352604999800	Central Admin Insurance	19000	23500	4,500.00
<b>TOTAL EXPENSES</b>		<b>5,487,748.00</b>	<b>7,697,011.18</b>	<b>2,209,263.18</b>
<b>TOTAL BUDGET</b>		<b>41,839,543.00</b>	<b>46,980,035.68</b>	<b>5,140,492.68</b>

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

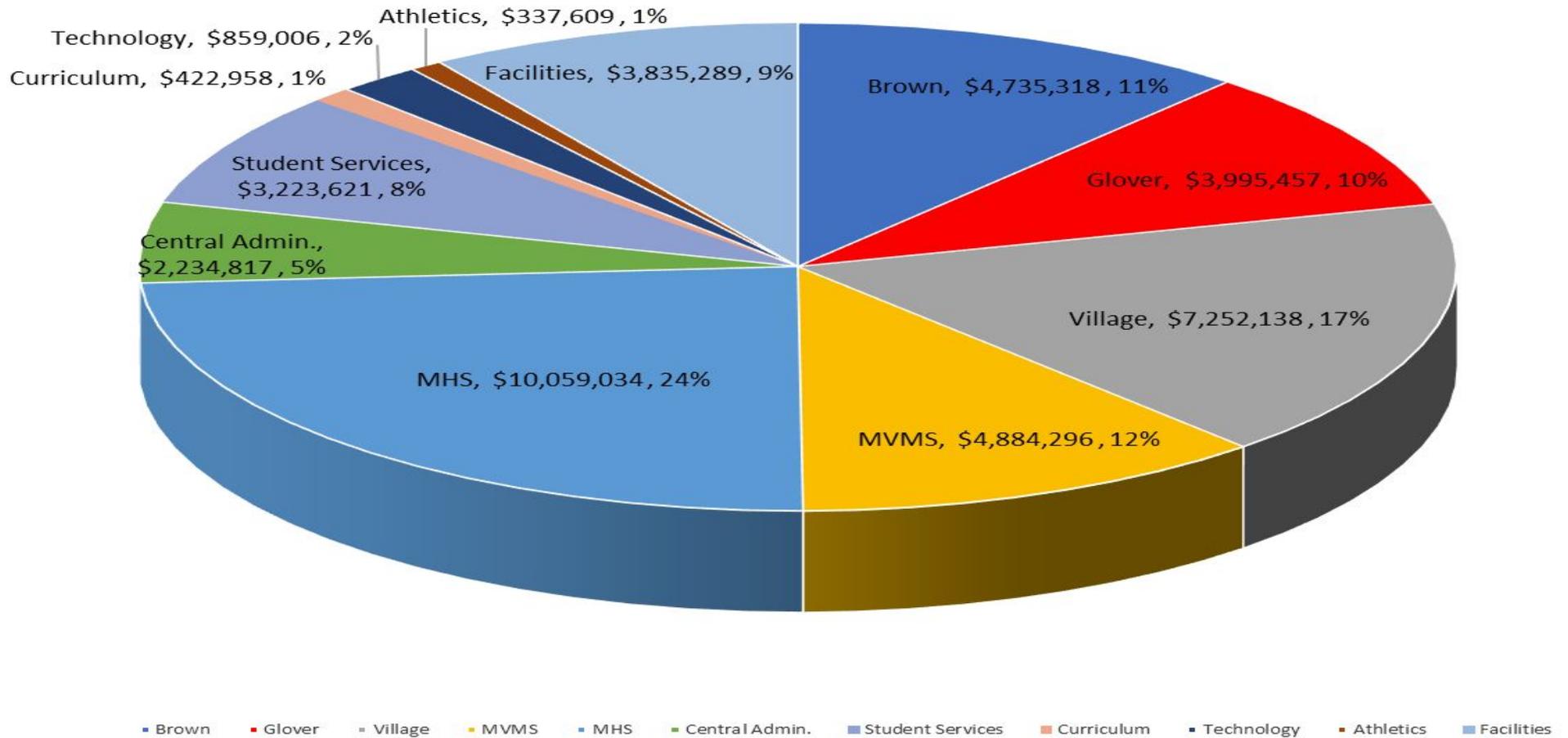




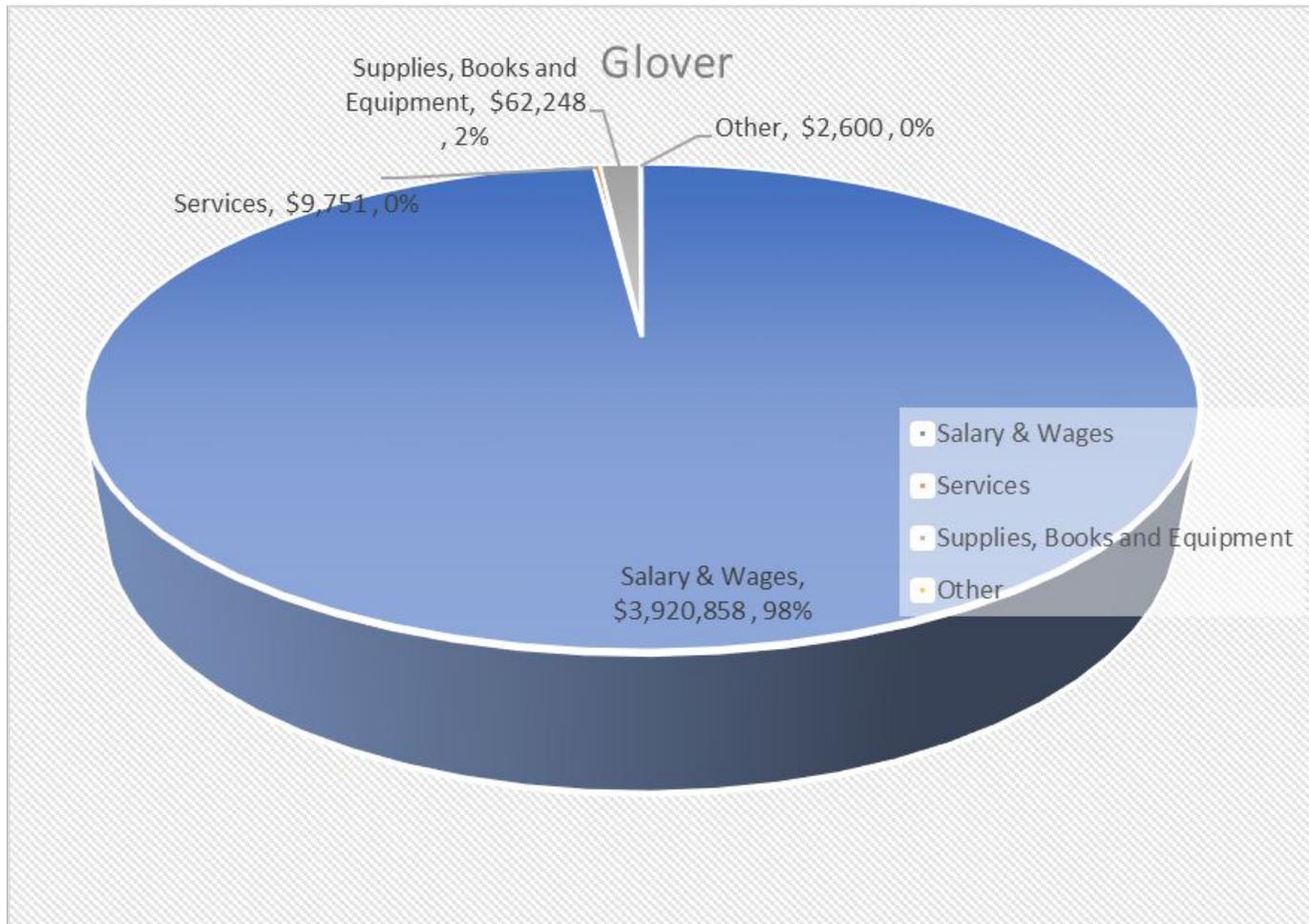
# The Glover School



# 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
<b>Totals</b>	<b>304</b>	<b>330</b>

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	Planning for Success Connection
<p><b>A .5 Assistant Principal</b> 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>	<p>\$50,000 for .5 FTE</p>	<p>Recurring</p>	<p><b>Teaching and Learning Initiative</b> 1.1 and 1.5</p>
<p><b>Hire Additional Tutor for Therapeutic Support</b> The has a diverse student mix of students from 1st-3rd grade. 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>	<p>\$25,855 New Hire \$ 8,402 differential for promoting para</p>	<p>Recurring</p>	<p><b>Teaching and Learning Initiative</b> 1.0</p>



# STAFFING REQUESTS

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<p><b>Hire Special Education Chair for Glover</b>            Glover has 2 programs; TIDES and ACCESS            The workload requires a dedicated Chair.            Funding is currently in this years budget.</p>	\$0	Recurring	<p><b>Professional Culture Initiative 2.2</b>  <b>Teaching and Learning Initiative 1.5</b></p>
<p><b>Hire a STEAM Teacher</b>            To provide an exemplary Science, Engineering and Math education</p>	\$64,500	Recurring	<p><b>Teaching and Learning Initiative 1.2 and 1.5</b></p>
<p><b>Hire a full time substitute</b>            To provide coverage for absentee staff            To provide coverage for IEP meetings</p>	\$23,934	Recurring	<p><b>Professional Culture Initiative 2.2</b></p>
<b>Totals</b>	<b>\$172,691 TOTAL</b>	<b>Recurring</b>	



# Service & Operating Requests

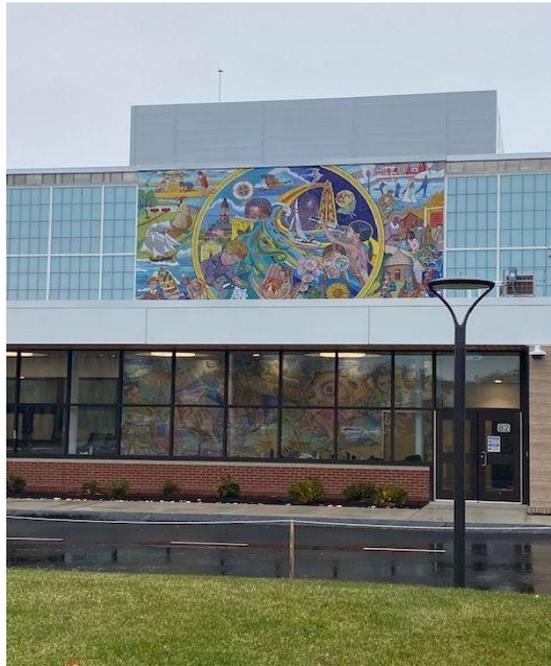
<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Increase the Teacher Leaders (TL) from 3 to 5</b> The amount of work has dramatically increased as well as the complexity. The TL are the strongest teachers in the PLC and help ensure that all the directives are being correctly implemented in a timely manner that enable us to continue our high standards.	\$8,956	Recurring	<b>Professional Culture Initiative 2.0</b>
<b>Increase professional Development budget from \$2300-\$5000</b> 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.	\$2,700	Recurring	<b>Teaching and Learning Initiative 1.4</b>
<b>Increase Software budget from \$2300-\$5000</b> 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.	\$2,700	Recurring	<b>Teaching and Learning Initiatives 1.1 &amp; 1.5</b>



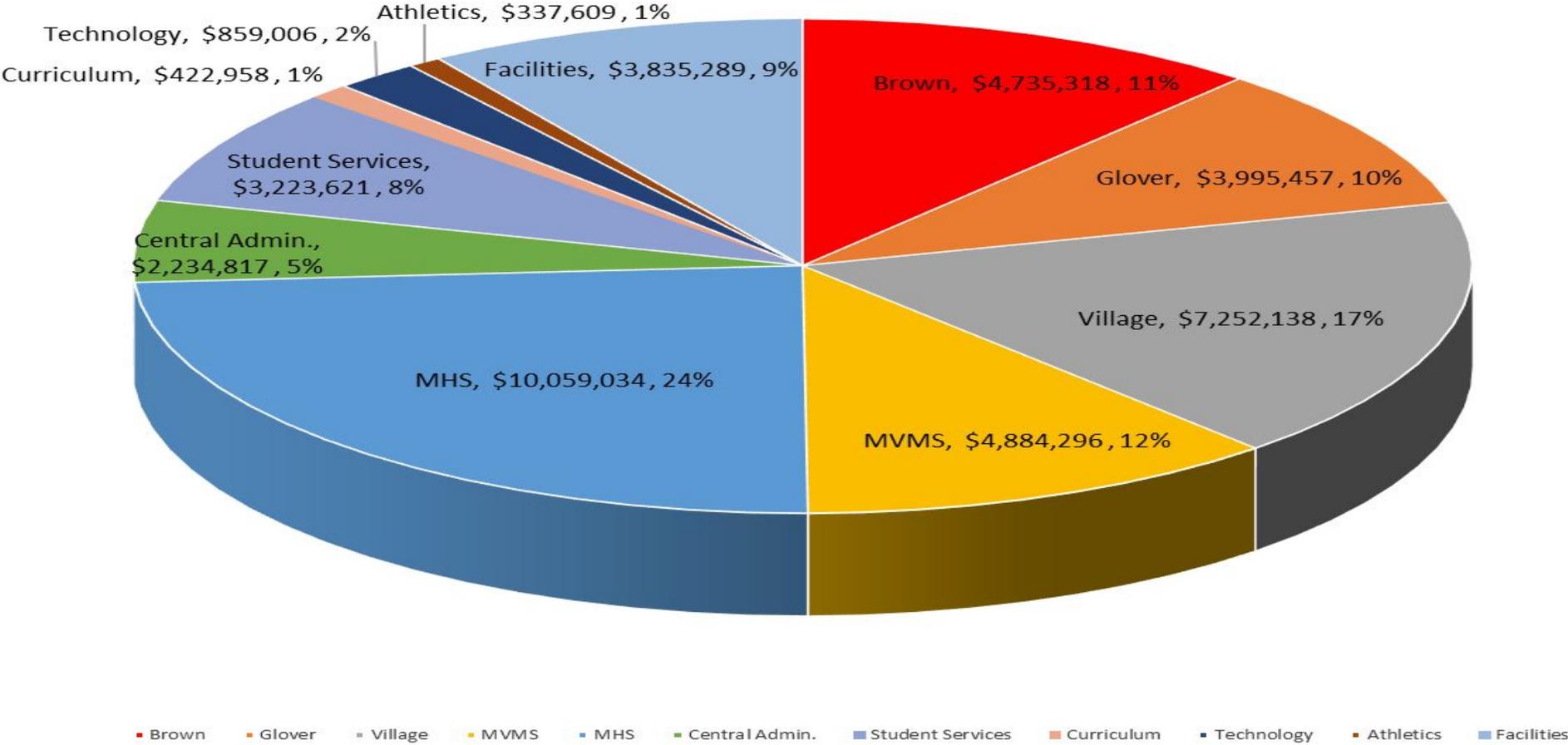
# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Buy Zones of Regulation</b> 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	<b>Teaching and Learning Initiatives</b> 1.1 and 1.5
<b>Replace one black and white copier with a color one</b> 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	<b>Technology Initiative 4.0</b>
<b>Purchase a poster making printer</b> This printer will be used to create posters that enhance learning, and help create posters for our PBIS programs	\$5000	One Time	<b>Technology Initiative 4.0</b>
<b>Totals</b>	<b>\$23,056 Total</b>	<b>\$7,500 One-Time \$15,556 Recurring</b>	

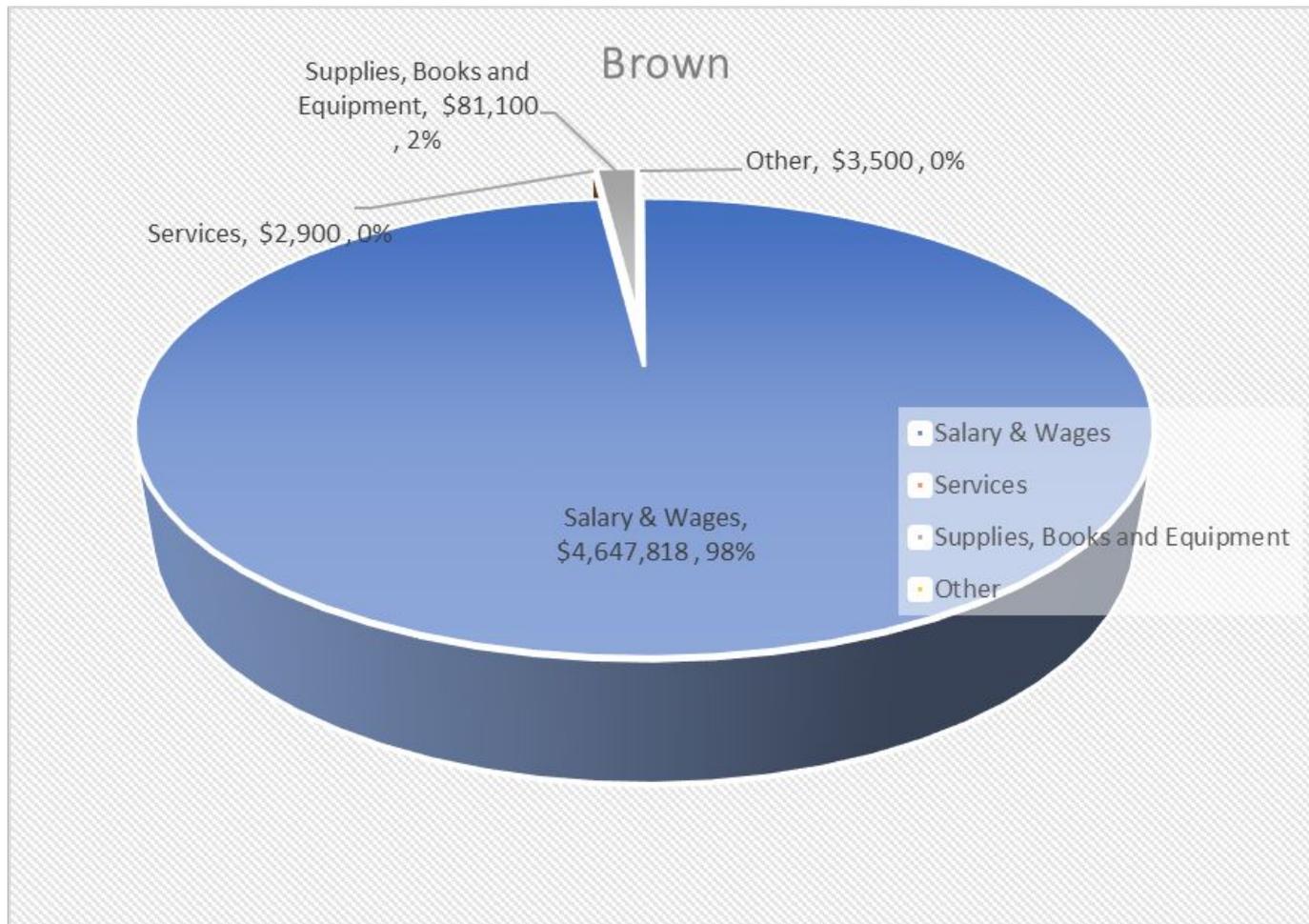
# Lucretia and Joseph Brown School



# 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
<b>Totals</b>	<b>422</b>	<b>403</b>

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

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<p><b>Assistant Principal</b> 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	<b>Teaching and Learning Initiatives</b> 1.1 and 1.5
<p><b>STEAM teacher.</b> 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	<b>Teaching and Learning Initiatives</b> 1.2 and 1.5



# Brown Staffing Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Permanent Sub (1)</b> 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	<b>Professional Culture Initiative 2.2</b>
<b>Special Education Chair for Brown</b> 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	<b>Professional Culture Initiative 2.2 Teaching and Learning Initiative 1.5</b>
<b>Instructional Support Coach</b> 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	<b>Teaching and Learning Initiatives 1.1 and 1.5</b>



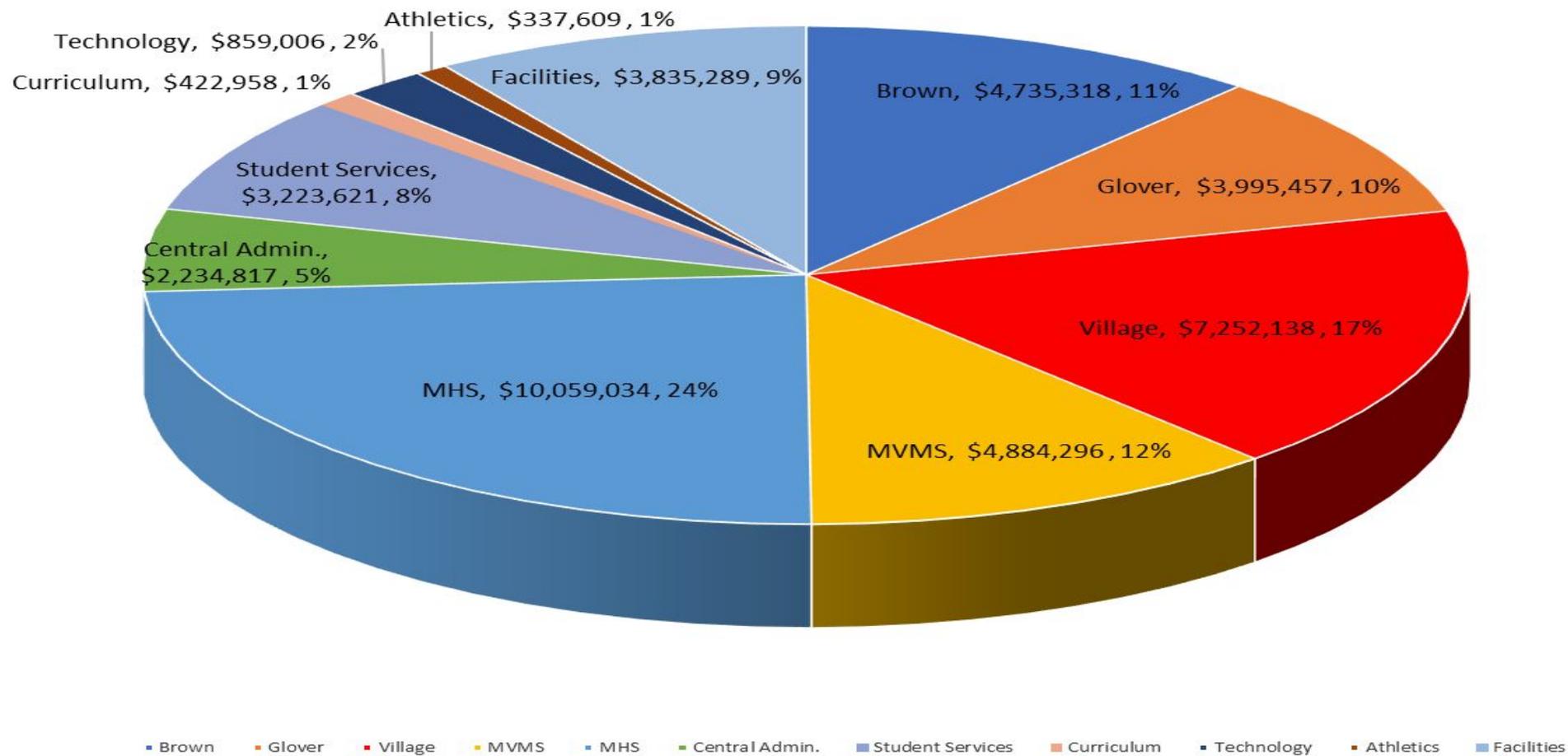
# Brown Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Zones of Regulation curriculum.</b> 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.	No Additional Cost; Reallocation of Existing Funds	One-Time	<b>Teaching and Learning Initiatives</b> 1.1 and 1.5
<b>Instructional Software Increase</b> Increase Instructional Software line for various curriculum enhancements.	No Additional Cost; Reallocation of Existing Funds	Recurring	<b>Teaching and Learning Initiatives</b> 1.1 and 1.5
<b>Totals</b>	<b>\$153,924</b>  <b>\$0</b>	<b>Recurring</b>  <b>One-Time</b>	

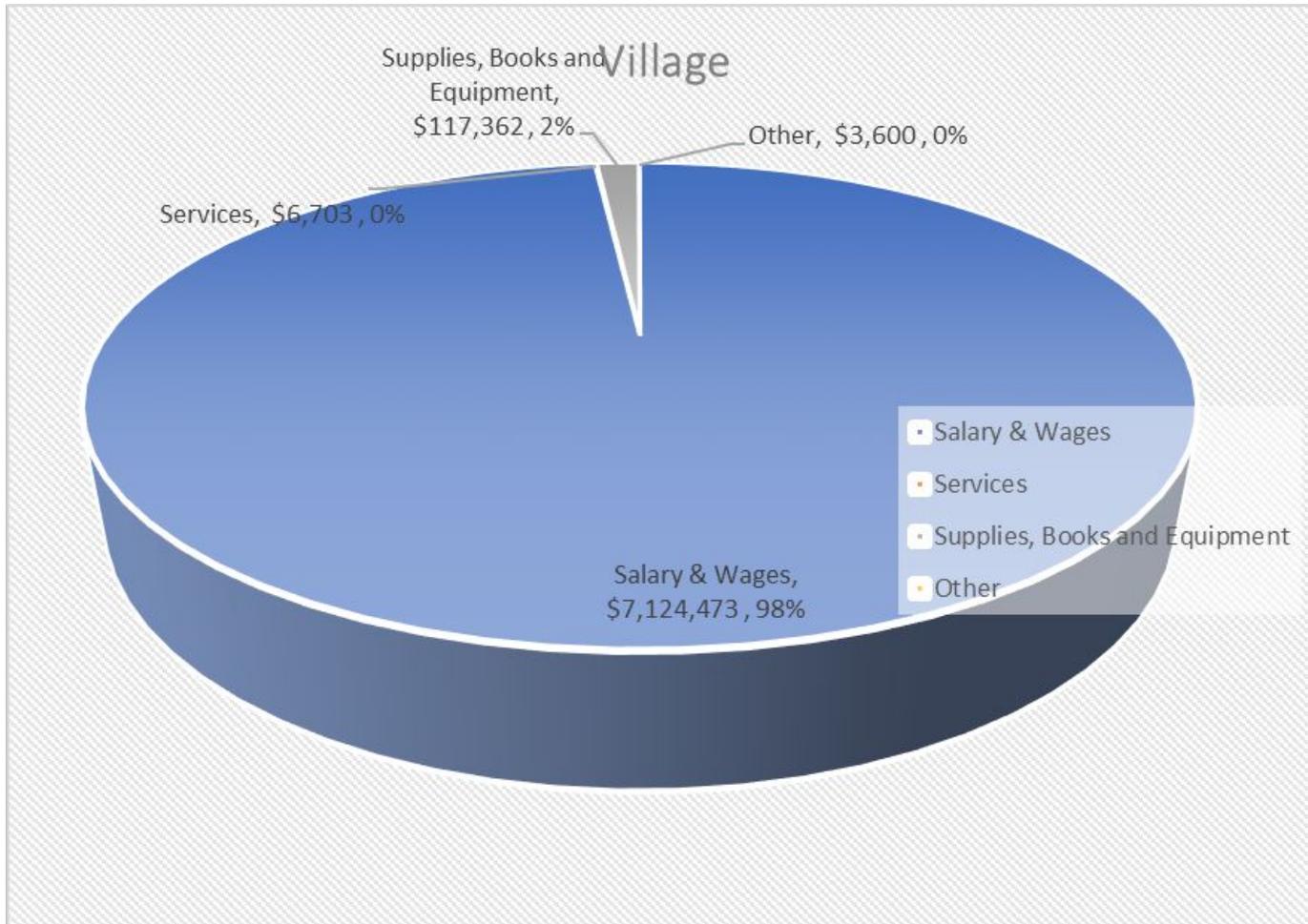
# Village School



# The Village School is 17% of the School Committee Budget



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





# Enrollment

<b>GRADE</b>	<b>Current Enrollment</b>	<b>Projected Enrollment</b>
4	168	185
5	202	175
6	192	202
<b>Totals</b>	<b>562</b>	<b>562</b>



# Staffing Requests

New Budget Requests	Total Costs	Planning for Success Connection
<b>2 additional permanent substitutes-</b> 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	<b>Professional Culture Initiative 2.2</b>
<b>1 additional math tutor (total of 3 math tutors)</b> One per grade level. This will assist the math coach to offer teachers help with	\$33,000	<b>Professional Culture Initiative 2.1, 2.2 &amp; 2.3</b>
<b>1 new STEAM teacher-</b> instruction for technology, help with science curriculum delivery.	\$64,000	<b>Teaching &amp; Learning Initiative 1.2 Technology Initiative 4.5</b>



## Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Instructional software</b> 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	Recurring	1.1, 1.2, 2.2
<b>Books and Periodicals</b> 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	Recurring	2.1, 2.2, 3.3,
<b>Equipment</b> 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	2.3, 2.2



# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Fine arts supplies</b> An increase that reflects music equipment needed and art supplies for 2 art teachers from \$12,000.00 to \$16,000.00	\$4,000	Recurring	<b>Professional Culture</b> Initiatives 2.1 & 2.2
<b>PE supplies</b> We are looking to purchase a new balance beam for about \$4,000.00	\$3,200	One time	<b>Professional Culture</b> Initiative 2.2
<b>Library Instructional supplies</b> Increasing the line by \$1500.00 to reflect more accurate needs of the library.	\$1,500	Recurring	<b>Professional Culture</b> Initiative 2.2 <b>DEI</b> Initiative 3.3
<b>ELA Instructional Supplies</b> 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	Recurring	<b>Teaching &amp; Learning</b> Initiatives 1.1, 1.2 & 1.3 <b>Professional Culture</b> <sup>26</sup> Initiatives 2.1 & 2.2



# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Counseling supplies</b> An increase of \$500.00 to 1000.00 to reflect 3 counselors and updated social skills materials.	\$500	Recurring	<b>Teaching &amp; Learning Initiative 1.2</b> <b>DEI</b> Initiatives 3.1, 3.2 & 3.7
<b>Instructional supplies</b> 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	Recurring	<b>Teaching &amp; Learning Initiatives 1.1, 1.2 &amp; 1.3,</b> <b>Professional Culture 2.1 &amp; 2.2</b>
<b>Professional Development</b> 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	Recurring	<b>Teaching &amp; Learning 1.4</b> <b>Professional Culture 2.4</b>



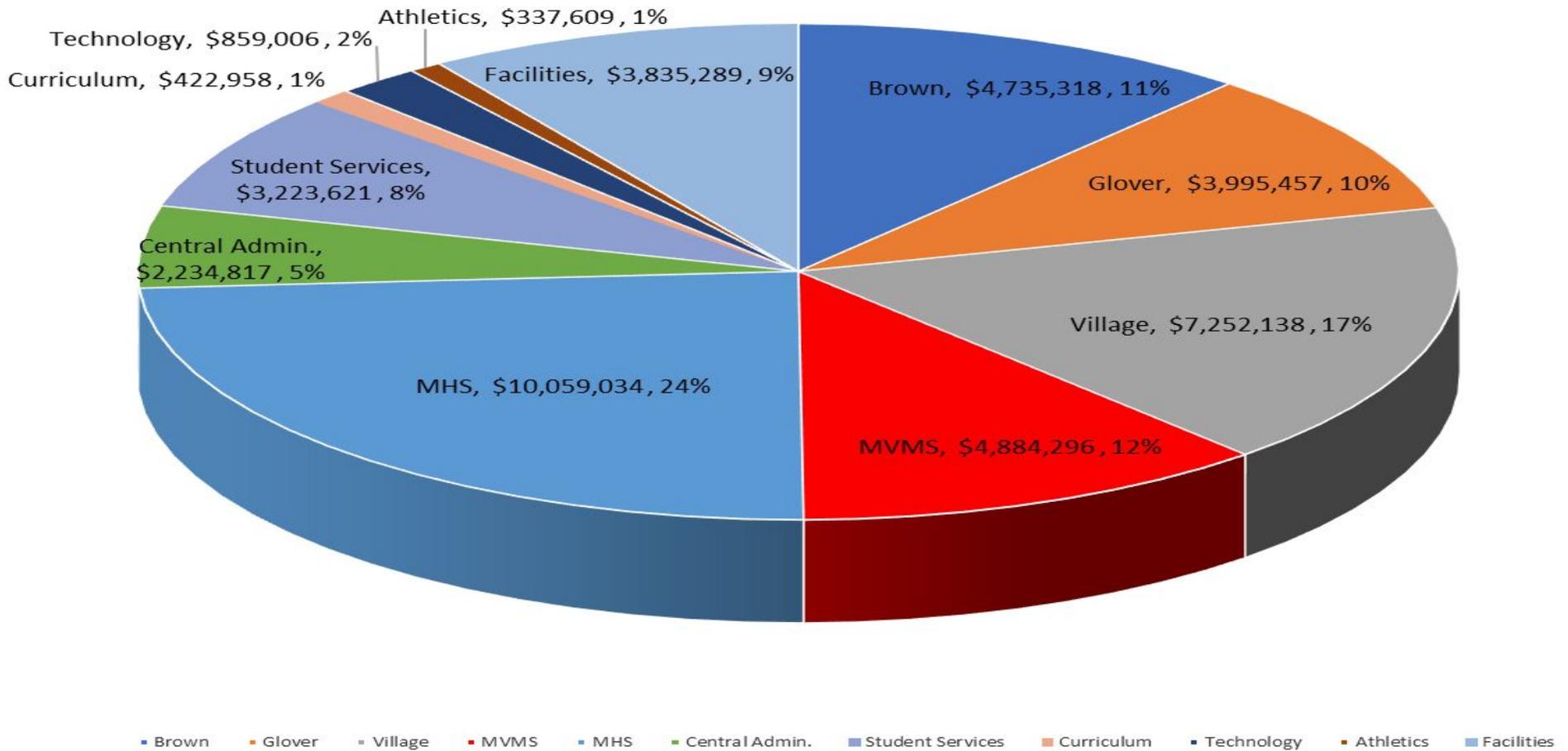
# Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<p><b>Math Instructional Supplies</b> Reflects an increase from \$4000.00 to \$6,000.00 for supplemental curriculum materials and manipulatives for special education and general education.</p>	\$2,000	One time	<b>Teaching &amp; Learning Initiative 1.2</b> <b>Professional Culture Initiative 2.2</b>
<p><b>Science Instructional Supplies</b> This reflects an increase from \$4,000.00 to \$10,800.00</p>	\$6,800	One time	<b>Teaching &amp; Learning Initiative 1.2</b> <b>Professional Culture Initiative 2.2</b>
<p><b>Social Studies Instructional Supplies</b> 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.</p>	\$2,800	Recurring	<b>Professional Culture Initiative 2.2</b> <b>DEI Initiative 3.3</b>
<p><b>Totals</b></p>	<b>\$12,000</b> <b>\$54,605</b>	<b>One-Time</b> <b>Recurring</b>	

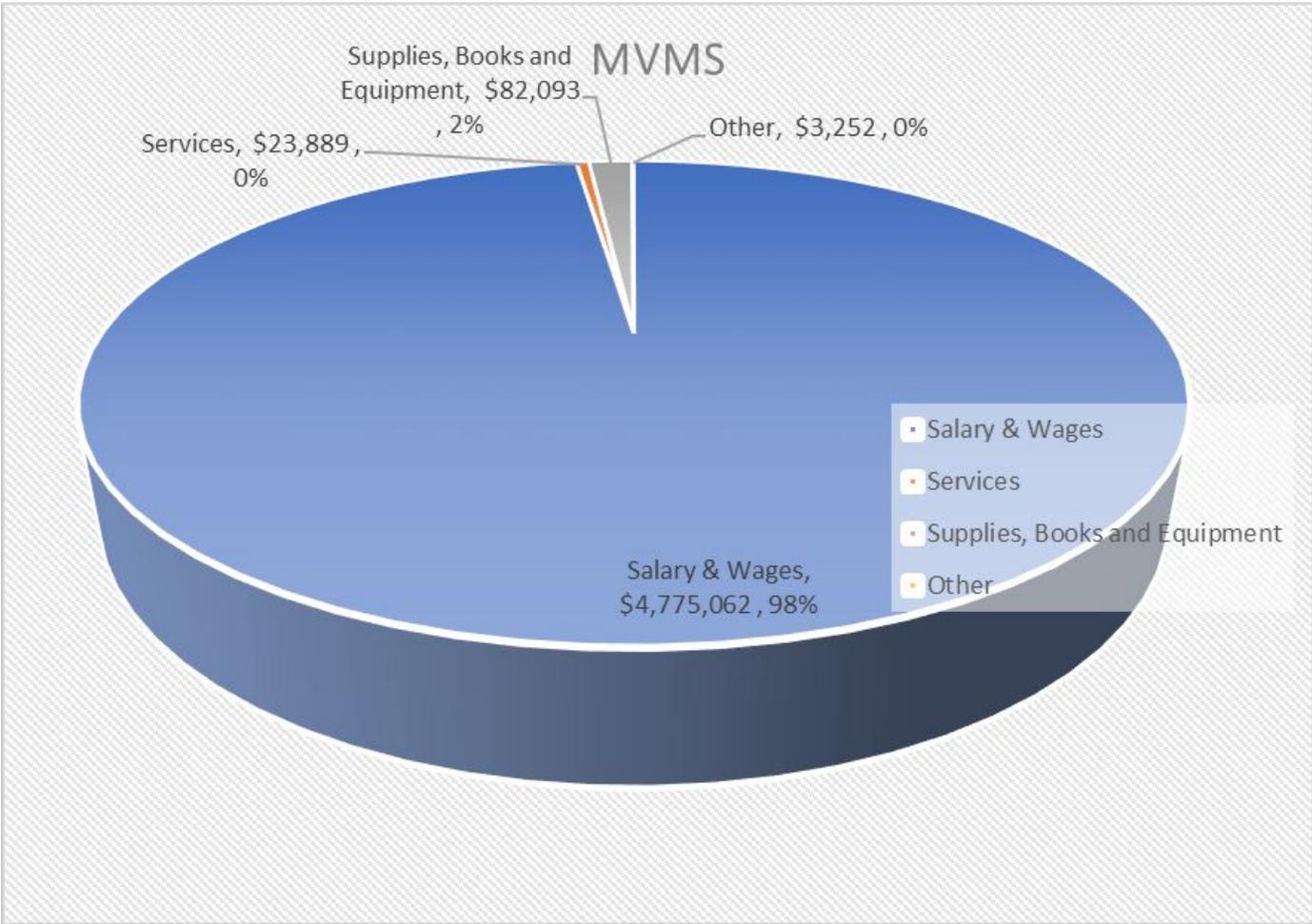
# Marblehead Veterans Middle School



# 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
<b>Totals</b>	<b>391</b>	<b>401</b>

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

<b>New Budget Requests</b>	<b>Total Costs</b>
<b>No new staffing requests</b>	<b>\$0</b>



## Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Reoccurring</b>	<b>Planning for Success Connection</b>
<b>Science Lab Materials</b> -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	<b>Teaching &amp; Learning Initiative 1.5</b>
<b>Engineering Materials</b> -3D Printer and supplies <i>Expand current unit/offerings</i>	\$475	One-Time	<b>Teaching &amp; Learning Initiative 1.5</b>
<b>English Supplies</b> -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	<b>Teaching &amp; Learning Initiative 1.5</b> <b>Diversity, Equity &amp; Inclusion Initiative 3.3</b>



## Service & Operating Requests (continued #2)

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



## Service & Operating Requests (continued #3)

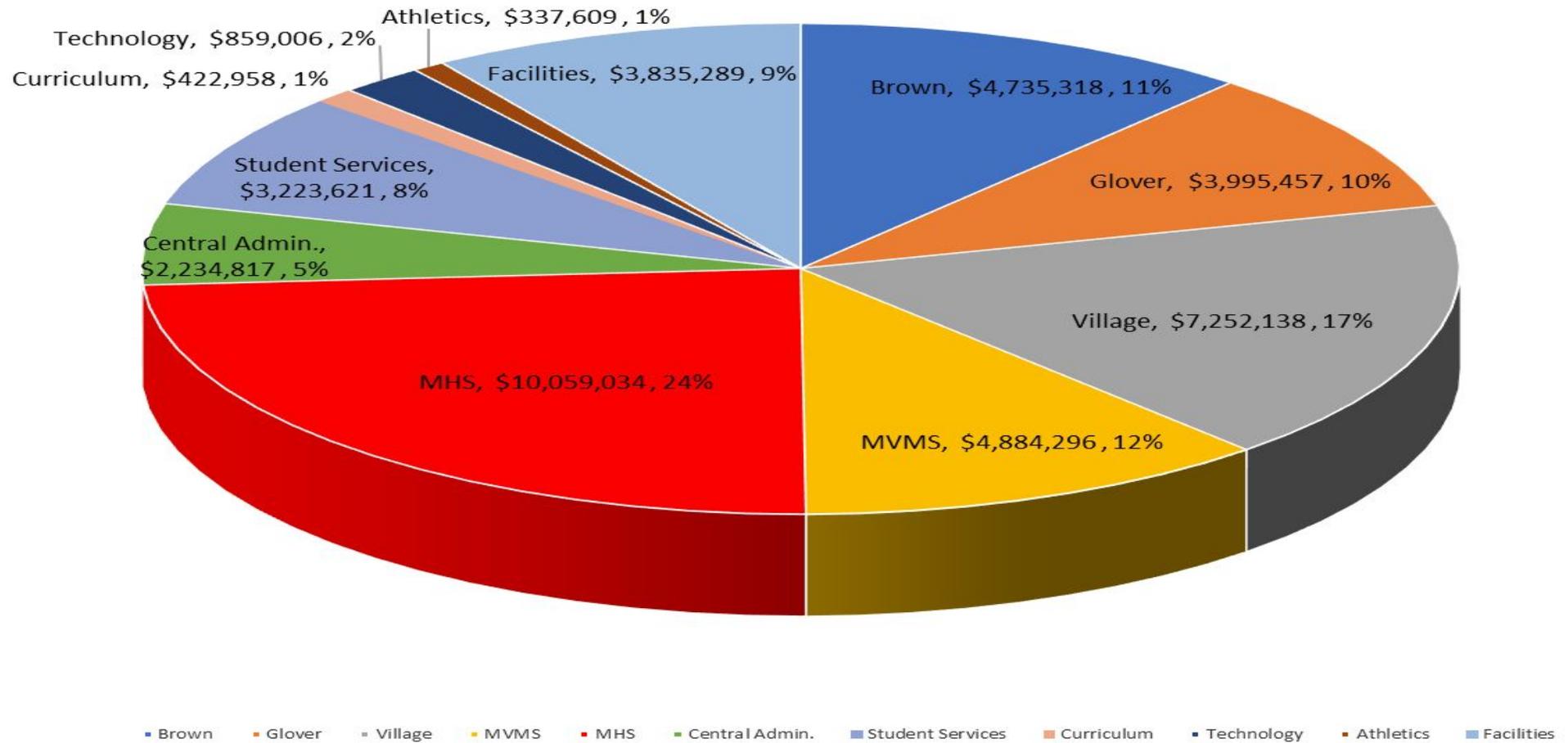
New Budget Requests	Total Costs	One time vs. Reoccurring	Planning for Success Connection
<b>Fine Art Supplies</b> Improved level of drawing materials <i>To improve drawing experience to provide a real world level of materials</i>	\$2,100	Recurring	<b>Teaching &amp; Learning Initiative 1.5</b>
<b>Fine Arts Equipment</b> 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	<b>Teaching &amp; Learning Initiative 1.5</b>
<b>Engineering</b> Laser cutter <i>To enhance engineering projects and use of CAD programs</i>	\$3,000	One-Time	<b>Teaching &amp; Learning Initiative 1.5</b>
<b>Totals</b>	<b>\$32,220</b>	<b>One-Time</b>	
	<b>\$10,835</b>	<b>Recurring</b>	



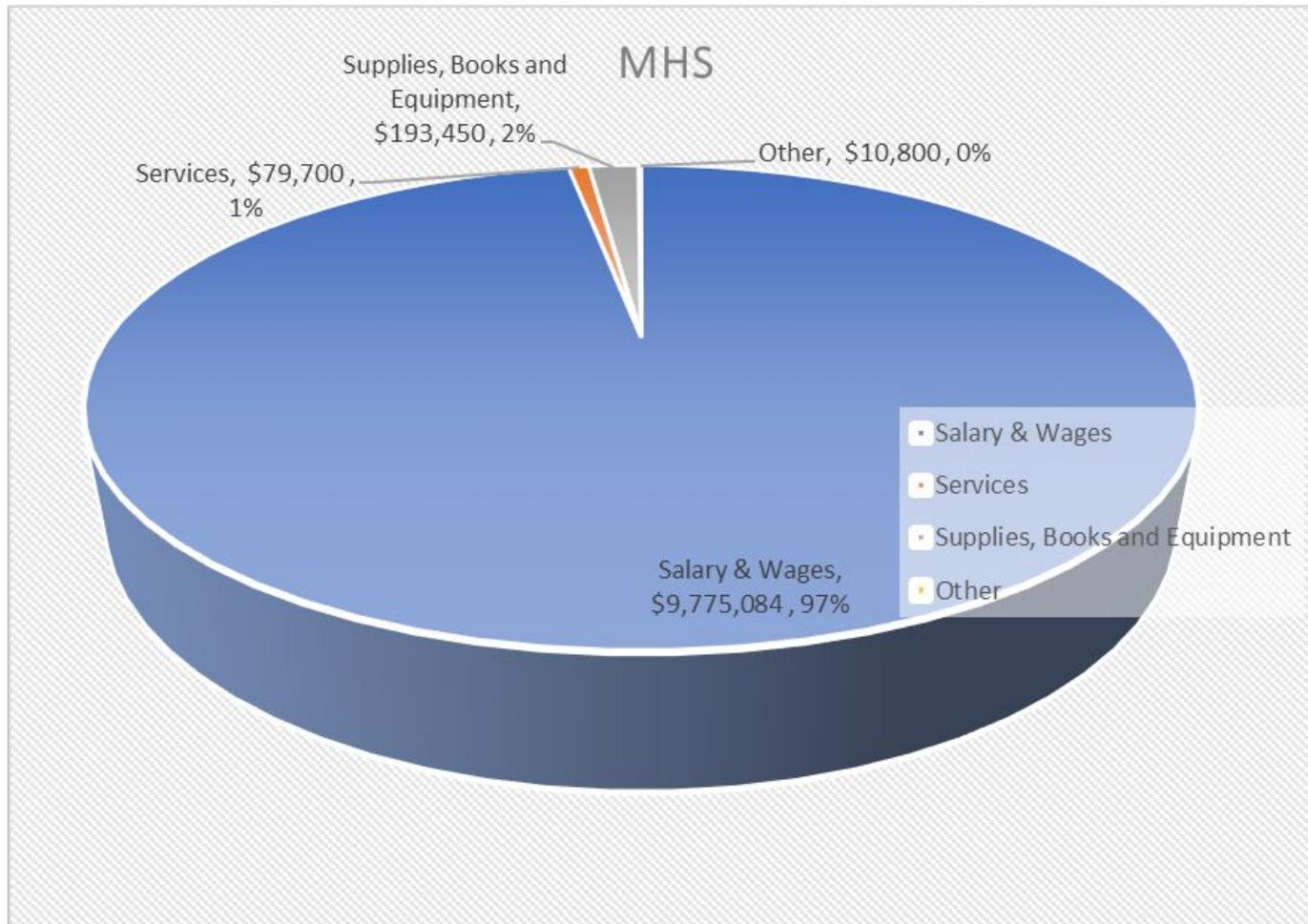
# Marblehead High School



# MHS is 24% of the School Committee Budget



# 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
<b>Totals</b>	<b>932</b>	<b>877</b>

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

<b>New Budget Requests</b>	<b>Total Cost</b>	<b>Planning for Success Connection</b>
<p><b>Director of School Counseling.</b> 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 &amp; 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	<b>Teaching and Learning Initiatives</b> 1.2 & 1.3 <b>DEI Initiative 3.2</b>
<p><b>Front Desk Monitor - Safety &amp; Security.</b> 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	<b>Professional Culture Initiative 2.2</b>
<p><b>Reading Interventionist/Tutor</b> - Provide service for incoming and current students with a need for reading services - decoding, comprehension and fluency. .5 tutor</p>	\$14,000	<b>DEI Initiative 3.1</b>



# Staffing Requests

New Budget Requests	Total Cost	Planning for Success Connection
<p><b>College &amp; Career Assistant.</b> 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 &amp; Career assistant will assist with MyCAP and Innovation Pathways. The position is part time. .6 FTE</p>	<p>\$35,000</p>	<p><b>DEI</b> Initiative 3.1 <b>Professional Culture</b> Initiative 2.2</p>
<p><b>Curriculum Directors</b> – 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>	<p>\$104,156 \$208,312</p>	<p><b>Teaching and Learning</b> Initiatives 1.1, 1.2 &amp; 1.3</p>
<p><b>.6 FTE for Visual Arts and .2 FTE for Performing Arts</b> - .6 FTE Visual Arts for increases in sections with Visual Arts &amp; 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>	<p>\$30,000 .6 \$11,000 .2</p>	<p><b>DEI</b> Initiative 3.1 <b>Teaching and Learning</b> Initiative 1.2</p>



# Staffing Requests

<b>New Budget Requests</b>	<b>Total Cost</b>	<b>Planning for Success Connection</b>
<b>Attendance Clerk</b> - 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	\$17,000	<b>Professional Culture Initiative 2.2</b>
<b>Building Substitute</b> - 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.	\$28,000	<b>Professional Culture Initiative 2.2</b>
<b>TOTAL</b>	<b>\$373,312</b>	



# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>New budget line – MAGIC Block.</b> 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.	\$4,500	Recurring	<b>DEI Initiatives 3.1 &amp; 3.2</b> <b>Professional Culture Initiative 2.3</b>
<b>Additional staff ID swipe station</b> 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.	\$7,985	One-Time	<b>Professional Culture Initiative 2.2</b>



# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Social Studies</b> Textbook upgrade for World Cultures. Current textbook is dated 1998. This purchase will include digital materials and subscription.	\$20,000	One-Time	<b>DEI Initiative 3.3 Teaching and Learning Initiatives 1.2 &amp; 1.3</b>
<b>Audio/Visual</b> 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	<b>Professional Culture Initiative 2.2</b>
<b>Science</b> Lab equipment, stools, robotics and Engineering items	\$10,648.98	One-Time	<b>Professional Culture Initiative 2.2</b>



# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Visual Arts</b> 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	<b>Professional Culture Initiative 2.2</b>
<b>Woodshop</b> Replacement of the existing exterior dust collector.	\$14,695	One-Time	<b>Professional Culture Initiative 2.2</b>

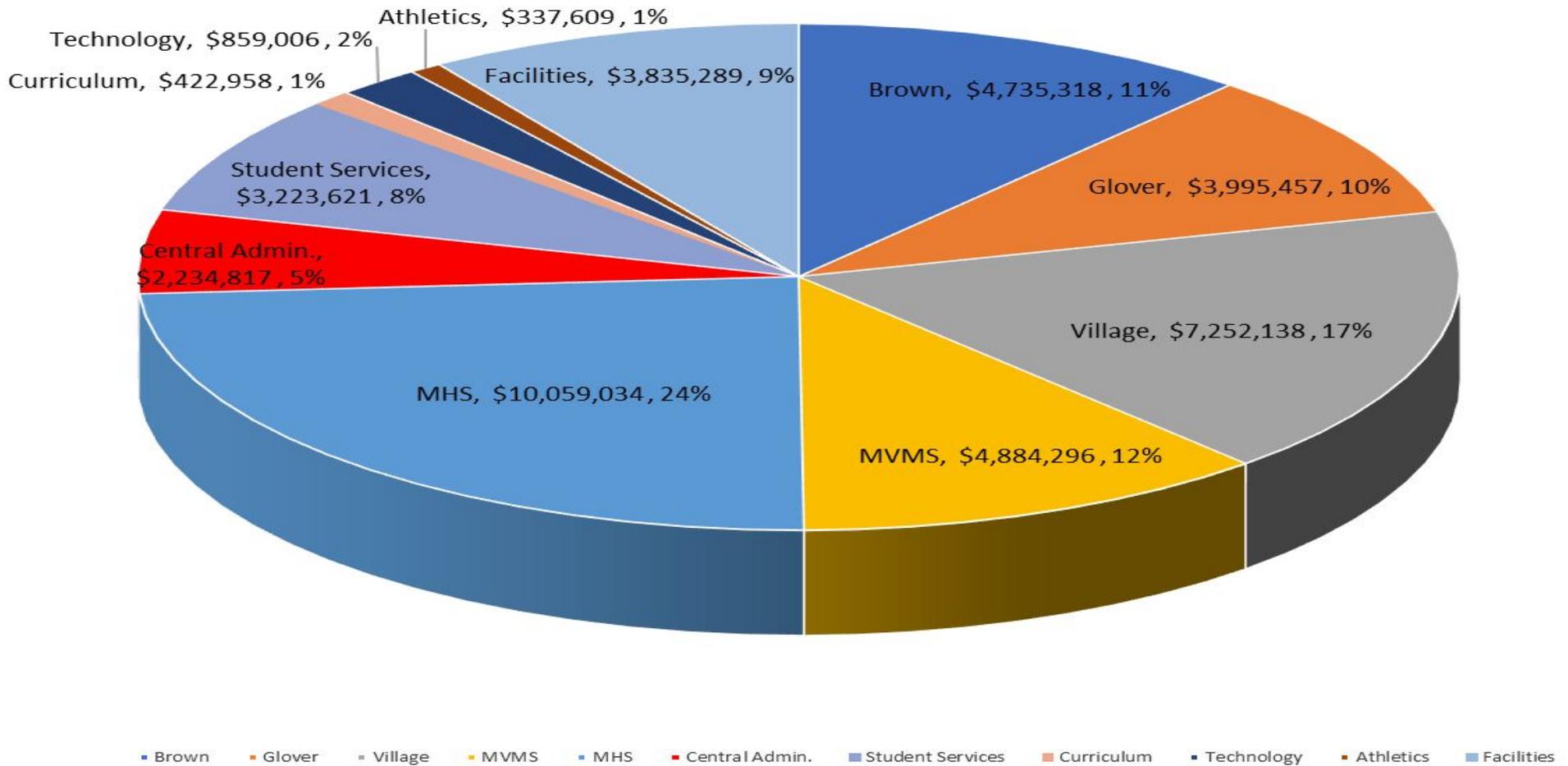


# Service & Operating Requests

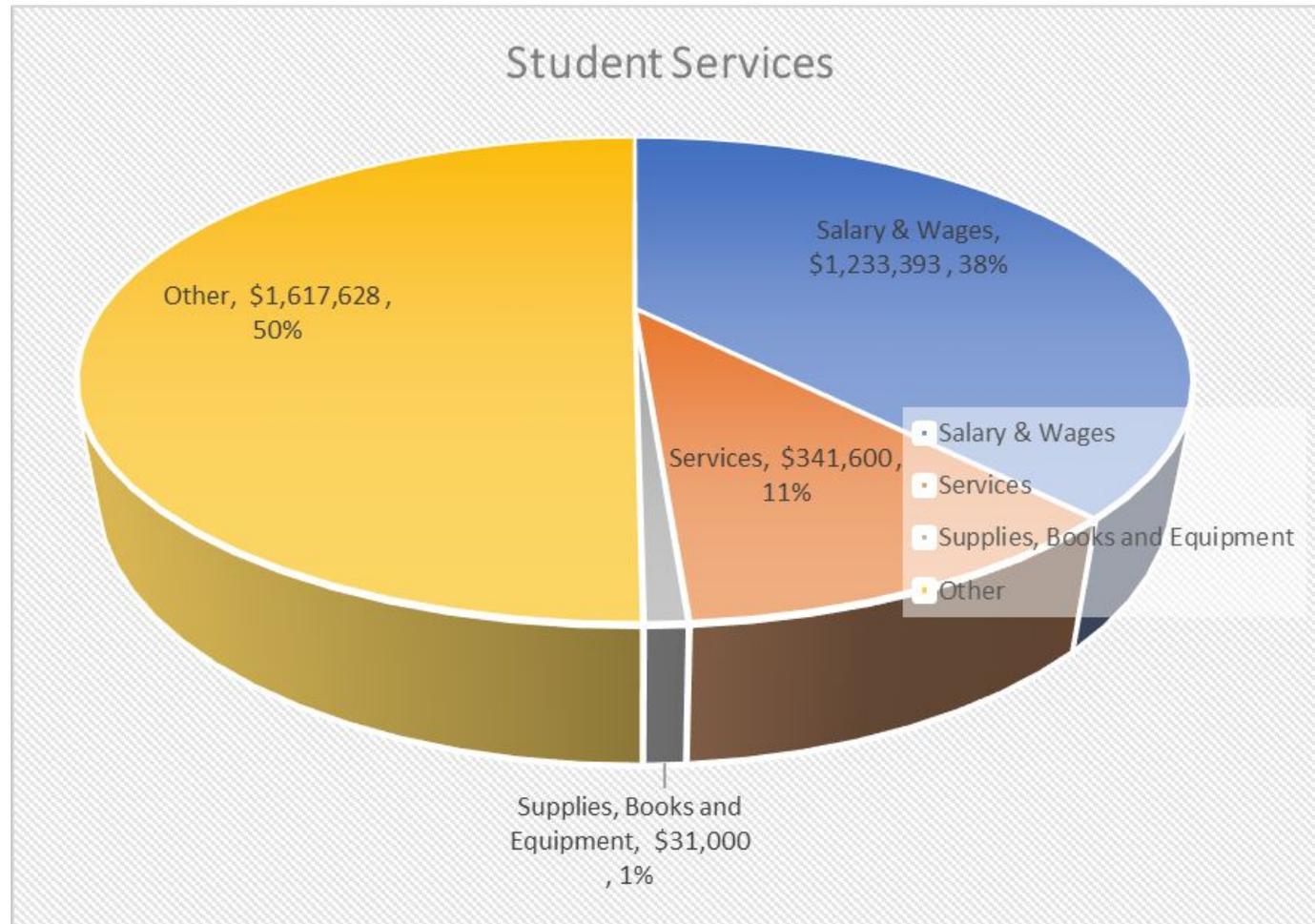
<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Increase to Operating Budget Lines</b> Consumer science, Graduation, Business Supplies, Science Supplies, Library Digital Media, Student Activities Transportation, Fine Arts Maintenance of Equipment, Special Education Supplies, Math Instructional Software, Unified Arts Supplies (Visual Arts), Professional Development, Membership Dues	\$30,0101	Recurring	<b>Teaching and Learning Initiative 1.4</b>  <b>Professional Culture Initiatives 2.1 &amp; 2.2</b>
<b>Totals</b>	<b>\$83,224.98</b>  <b>\$34,510</b>	<b>One-Time</b>  <b>Recurring</b>	



# Student Services is 8% of the School Committee Budget



# 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
<b>Totals</b>	<b>579</b>	<b>169</b>



# Staffing Requests

<b>New Budget Requests</b>	<b>Total Costs</b>
<b>No new staffing requests</b>	<b>\$0</b>



## Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Out of District Tuition costs</b> 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	<b>Teaching &amp; Learning Initiative 1.5</b>
<b>Transportation</b> Significantly under budget in FY21 and FY22 due to COVID and remote/hybrid learning	\$65,000	Recurring	<b>Facilities &amp; Operations</b>
<b>Extended Year Services</b> Anticipate increase in students serviced	\$5,000	One time	<b>Professional Culture Initiative 2.1</b>

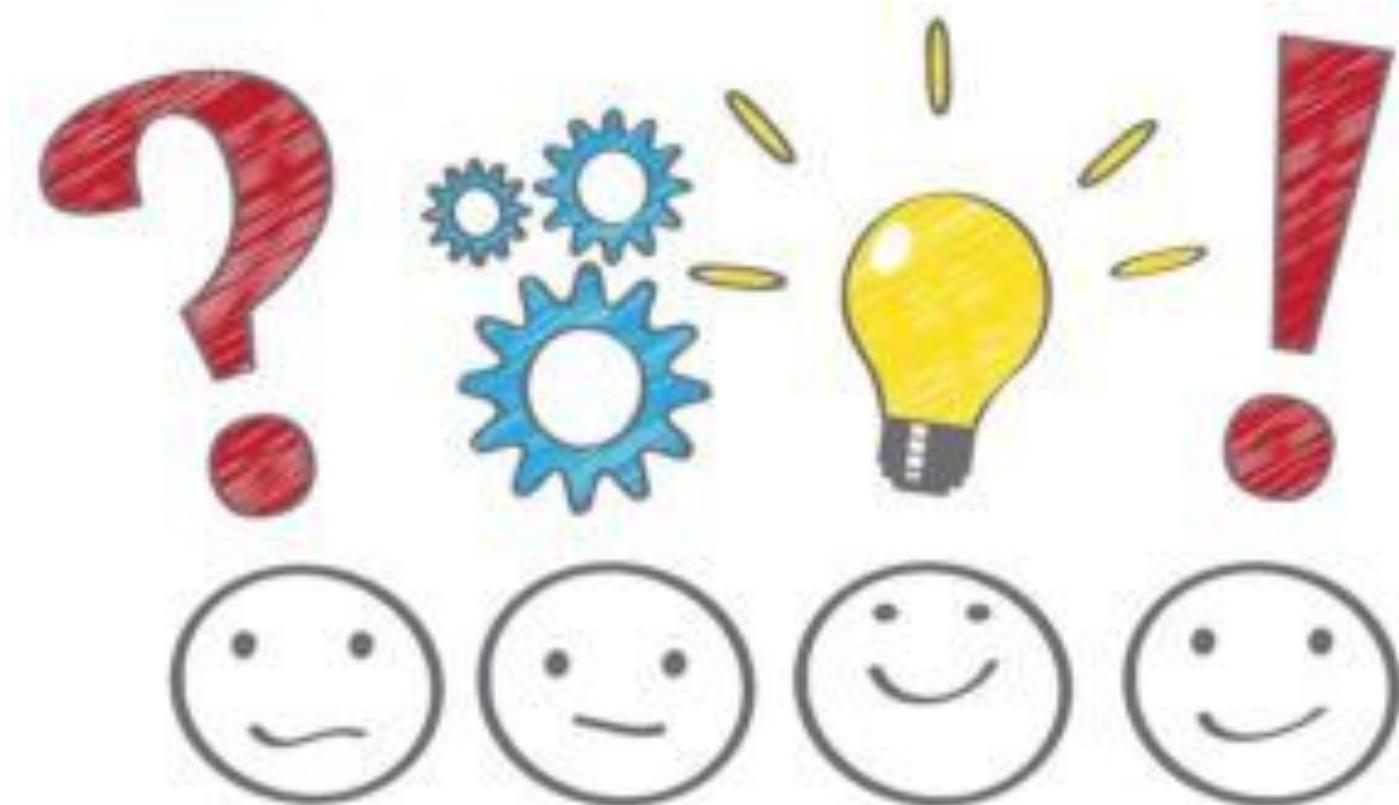


## Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Increase Endicott Fellows</b> Requesting increase of one (currently have 3 placed)	\$20,000	One time	<b>Teaching &amp; Learning Initiative 1.5</b>



# Questions and Comments



Marblehead Public Schools

# School Committee Workshops



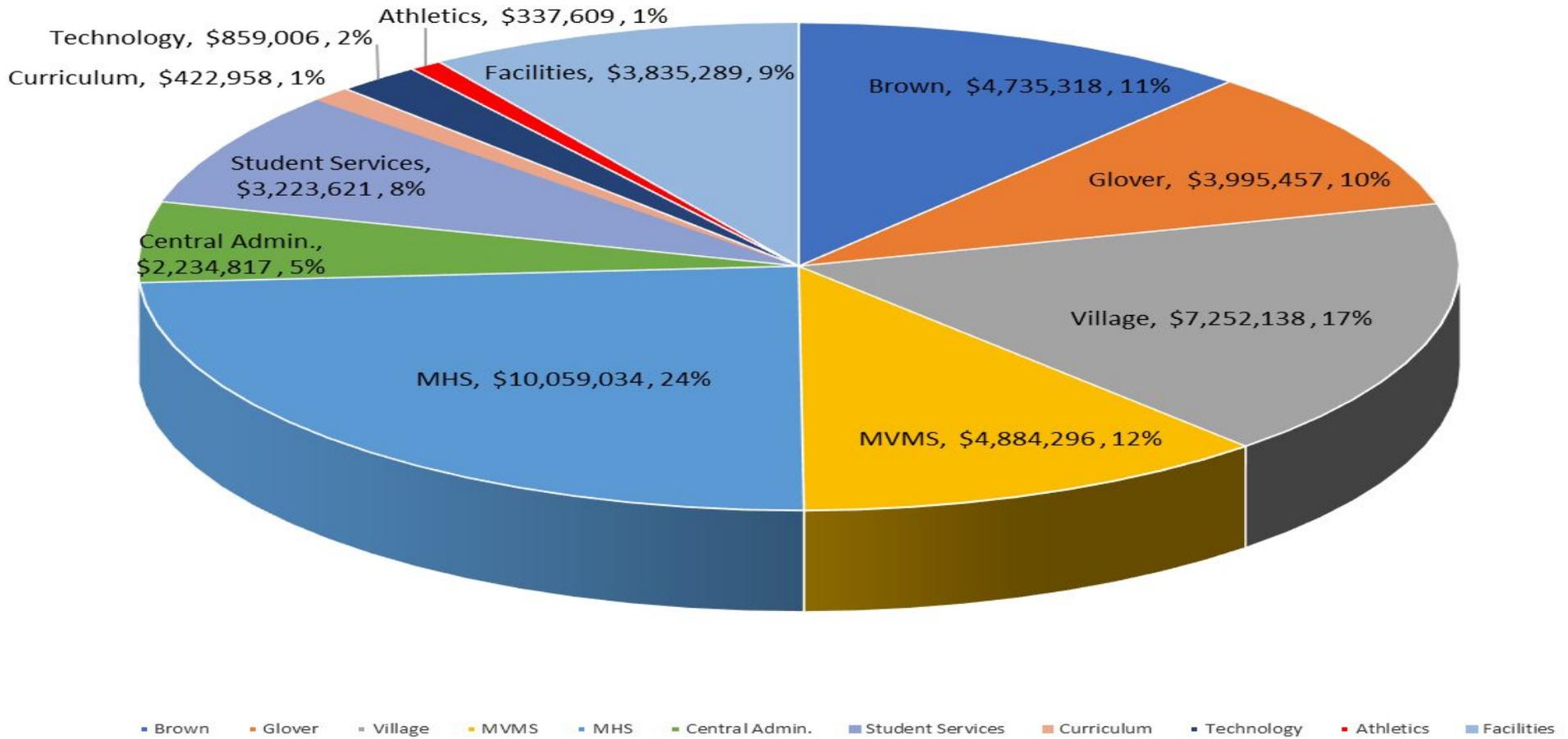
## MPS Administrative Team FY23 Proposed Budget Requests

Monday, December 13 & Tuesday December 14

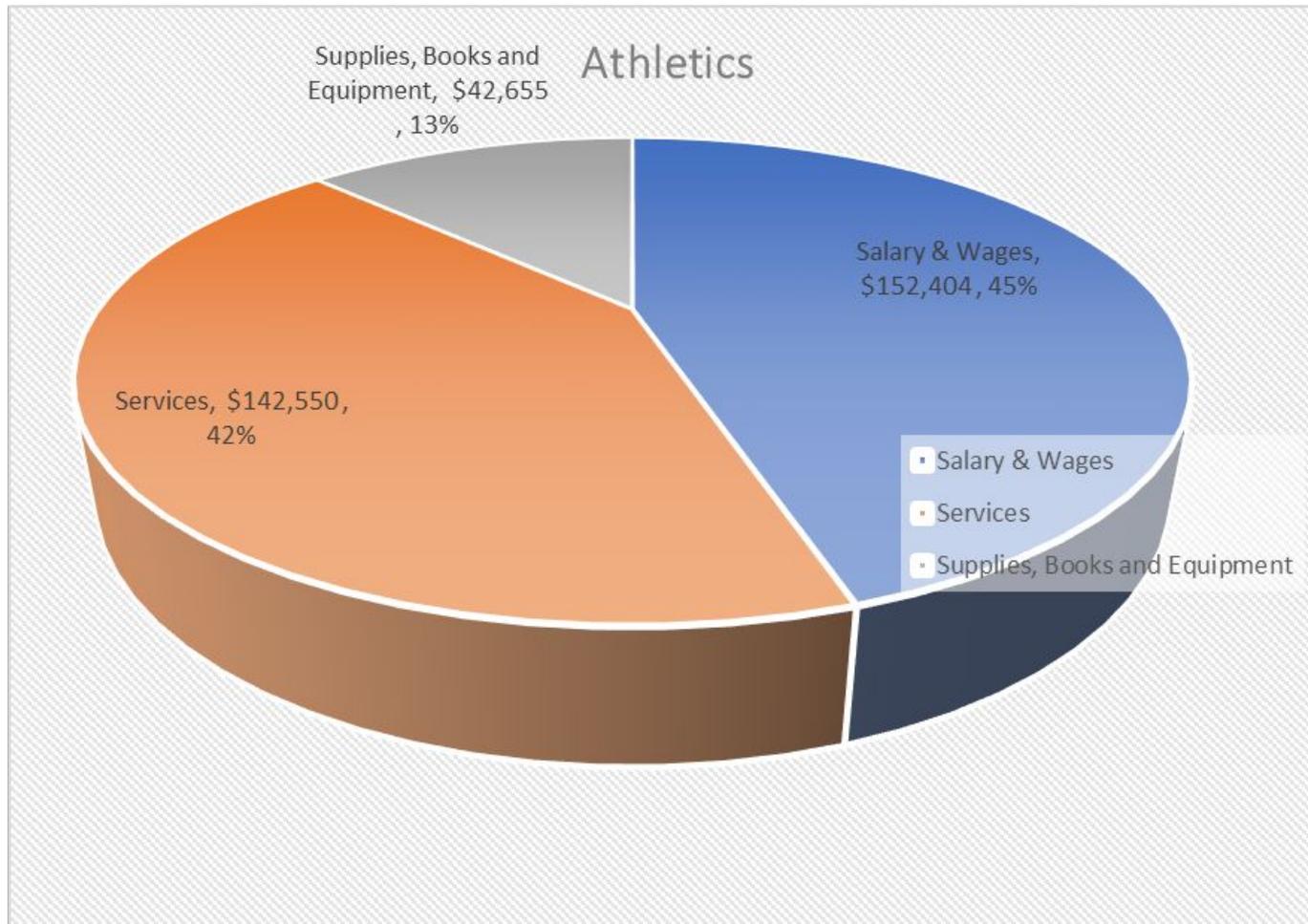
5:30 PM



# Athletics is 1% of the School Committee Budget



# Athletics Payroll is 45% of its Budget





# Staffing Requests

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

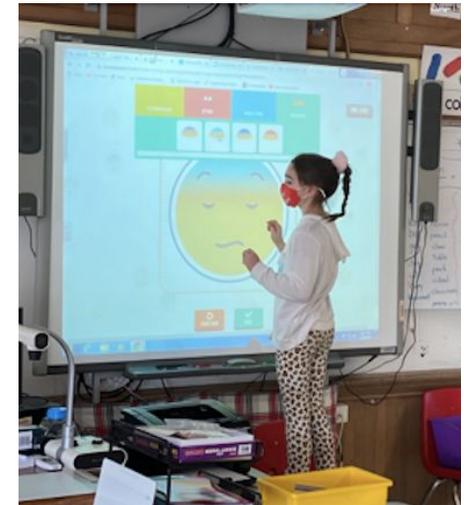
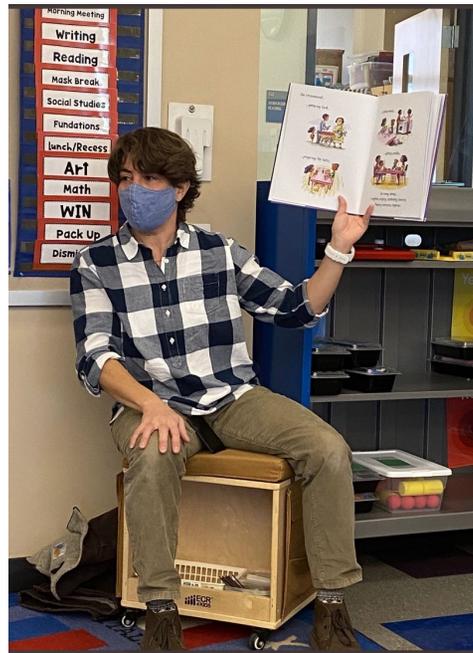
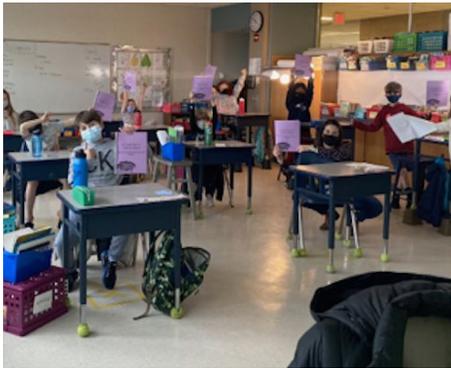


## Service & Operating Requests

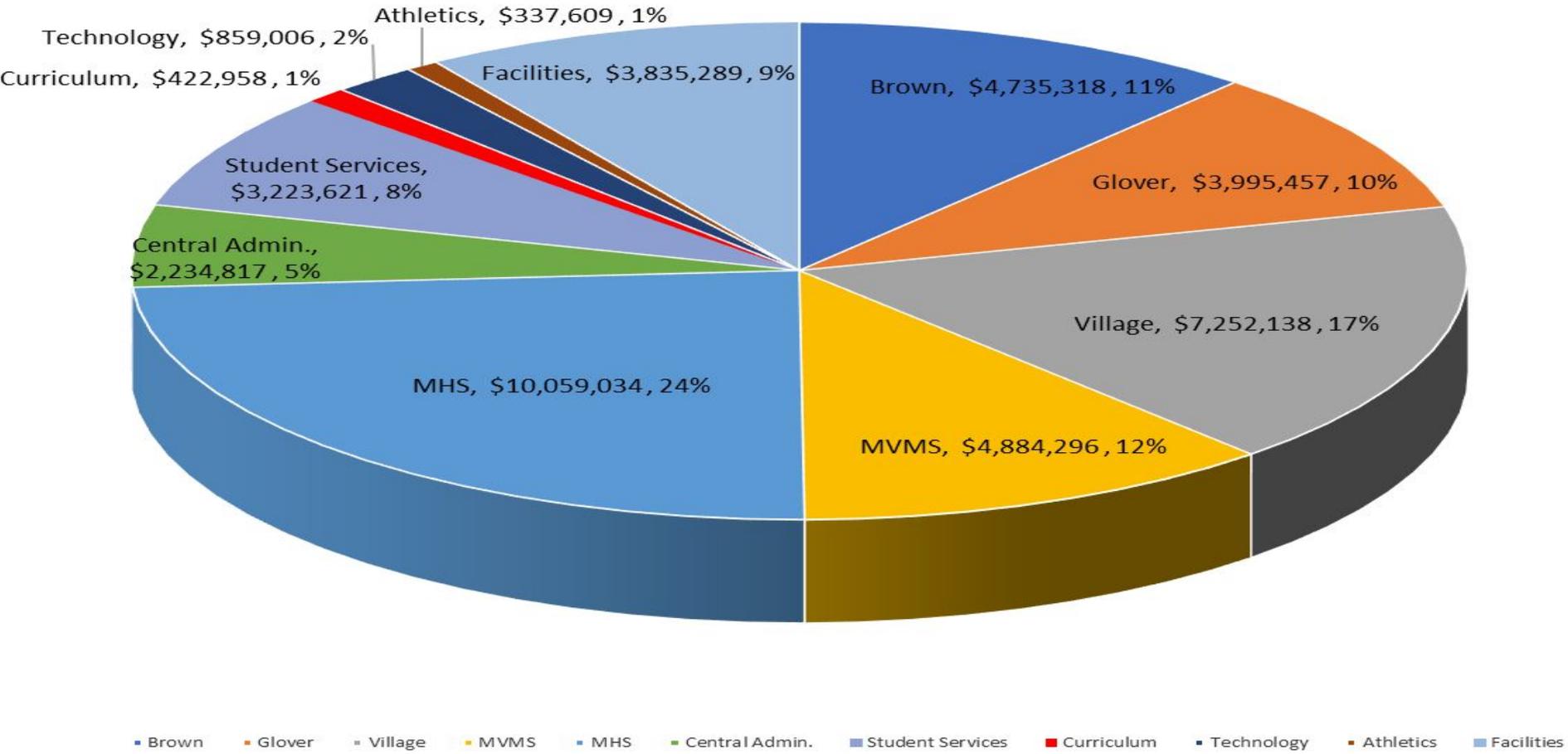
<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>General Budget Operating Increase</b> Mostly for supplies and transportation	\$10,000	Recurring	<b>Professional Culture Initiative 2.5</b>

# Office of Teaching and Learning

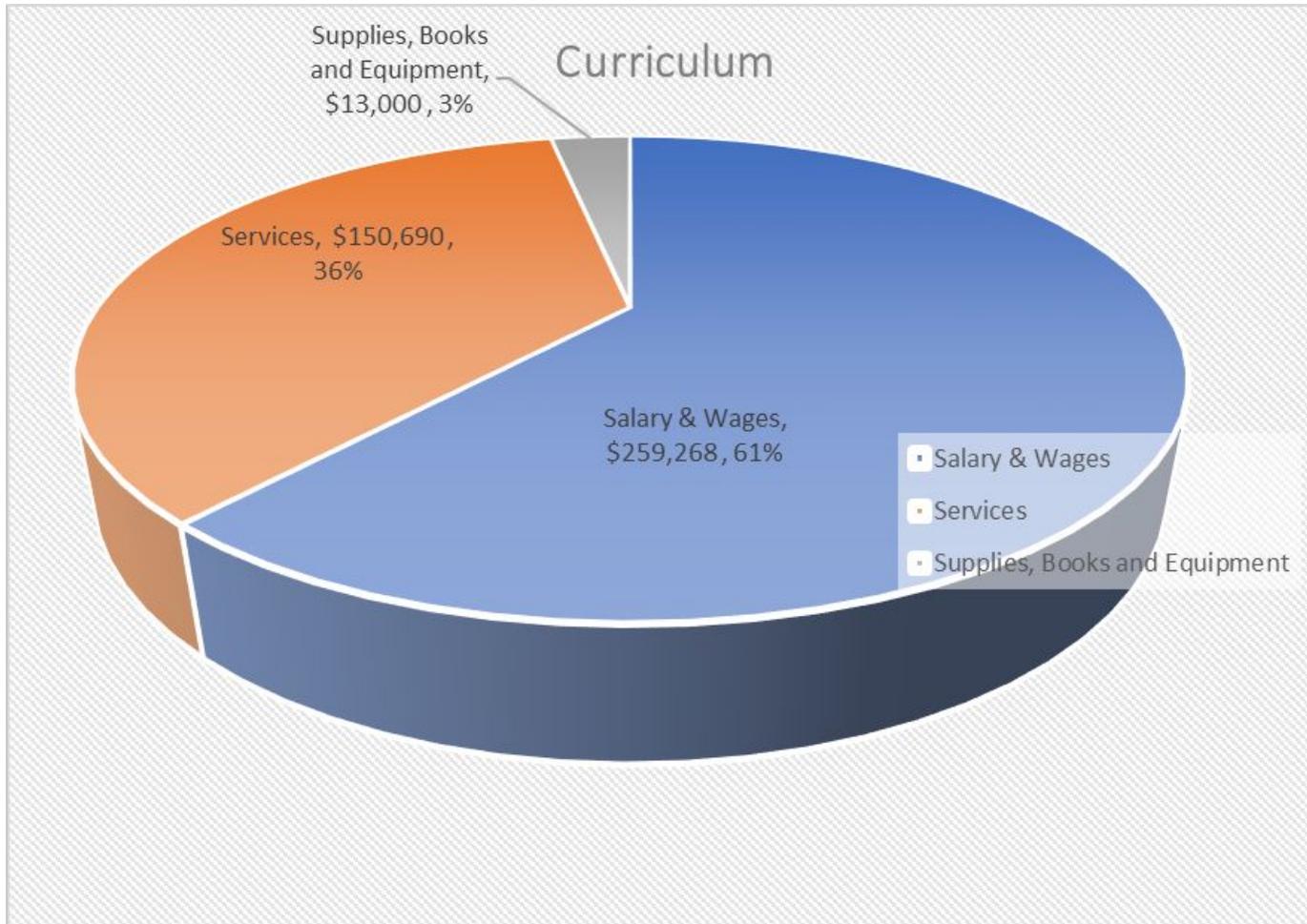
Nan Murphy Assistant Superintendent



# Curriculum is 1% of the School Committee Budget



# Curriculum Payroll is 61% of its Budget





# Staffing Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>Planning for Success Connection</b>
<p><b>ONE ADDITIONAL MATH SPECIALIST</b> 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>	<p>\$80,000</p>	<p><b>Professional Culture</b> Initiative 2.4 Initiative 2.2 Initiative 2.3 <b>Teaching and Learning</b> Initiative 1.4 Initiative 1.3 Initiative 1.2</p>



# Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<p><b>STEAM MAKERSPACE CARTS K-6</b>            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>	<p>\$30,000 \$10,000</p>	<p>One Time Recurring</p>	<p><b>Professional Culture Initiative 2.2</b>  <b>Teaching and Learning Initiative 1.2</b>            Initiative 1.3</p>
<p><b>SUPPLEMENTAL LITERACY MATERIALS</b>            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. As one aspect of a well-rounded literacy block, decodable texts reinforce good reading habits.</p>	<p>\$20,000</p>	<p>One Time</p>	<p><b>Teaching &amp; Learning Initiative 1.2</b></p>



# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>SUPPLEMENTAL LITERACY MATERIALS</b> 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.	\$20,000	One Time	<b>Teaching &amp; Learning</b> Initiative 1.5 Initiative 1.2



# Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<b>CONTRACTED SERVICES</b> 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	<b>Professional Culture</b> Initiative 2.4 Initiative 2.2 Initiative 2.3 <b>Teaching and Learning</b> Initiative 1.4 Initiative 1.3 Initiative 1.2



# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>PROFESSIONAL DEVELOPMENT</b> District-wide professional development to strengthen instructional practices and deepen teacher collaboration.	\$10,000	One Time	<b>Professional Culture Initiatives 2.4 - 2.2 - 2.3</b>  <b>Teaching and Learning Initiatives 1.4 - 1.3 - 1.2</b>

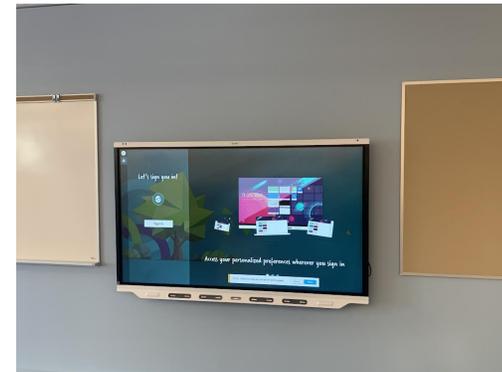


# Service & Operating Requests

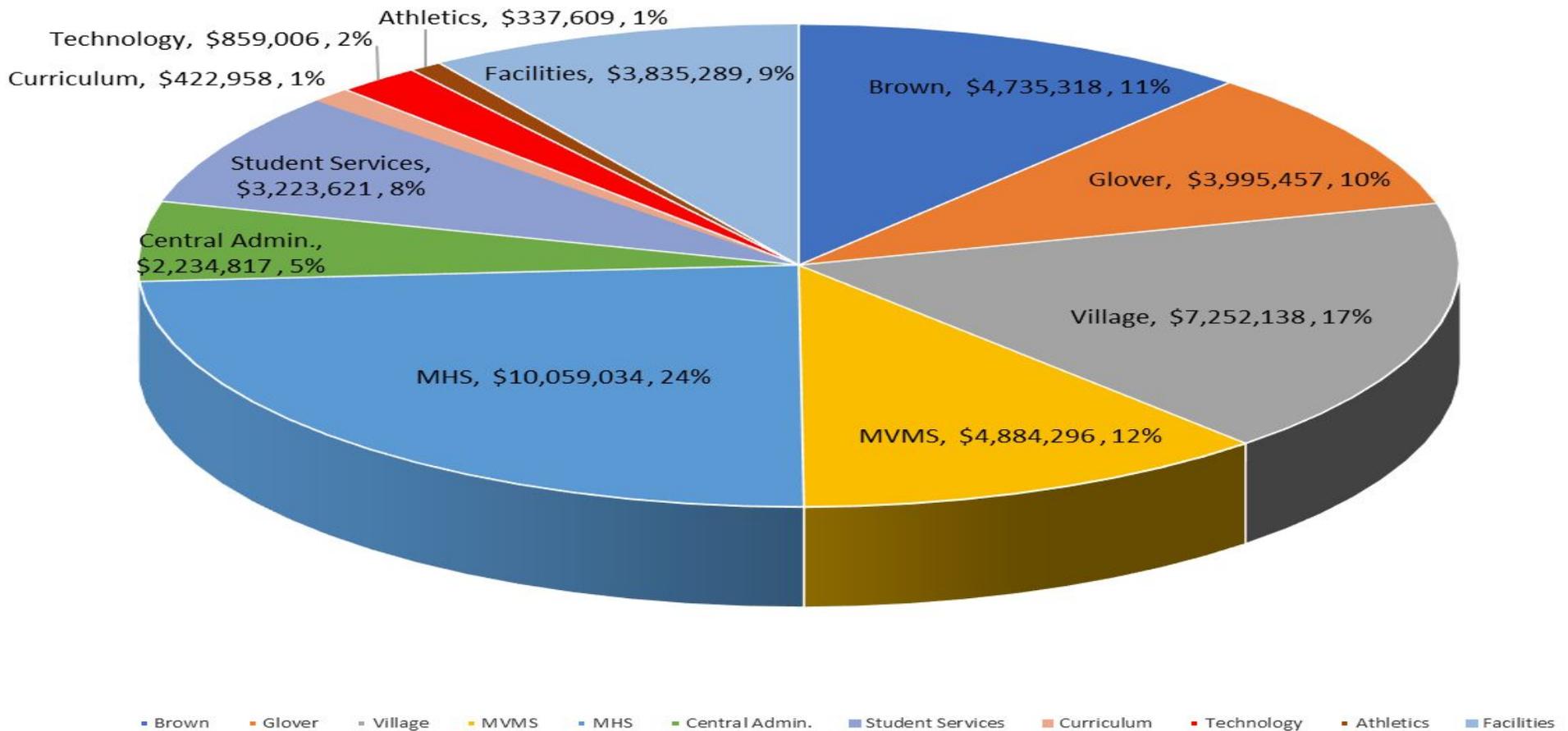
New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<p><b>K-6 STEAM NEW TEACHER PROGRAM ADOPTION PD</b>            Training to align practices, review state framework re: to STEM student outcomes and collaboratively develop a scope and sequence</p>	\$20,000	One Time	<p><b>Professional Culture Initiatives 2.4 - 2.2 - 2.3</b>  <b>Teaching and Learning Initiatives 1.4 - 1.3 - 1.2</b></p>
<p><b>EDUCATION SOFTWARE</b>            Funds will be used to provide access to educational software to enhance and or remediate student learning.</p>	\$5,000	One Time	<p><b>Teaching and Learning Initiative 1.2</b>  <b>Technology Initiative 4.4</b></p>
<p><b>TOTALS</b></p>		<p>\$195,00            One Time</p>	<p>\$10,000 Recurring</p>



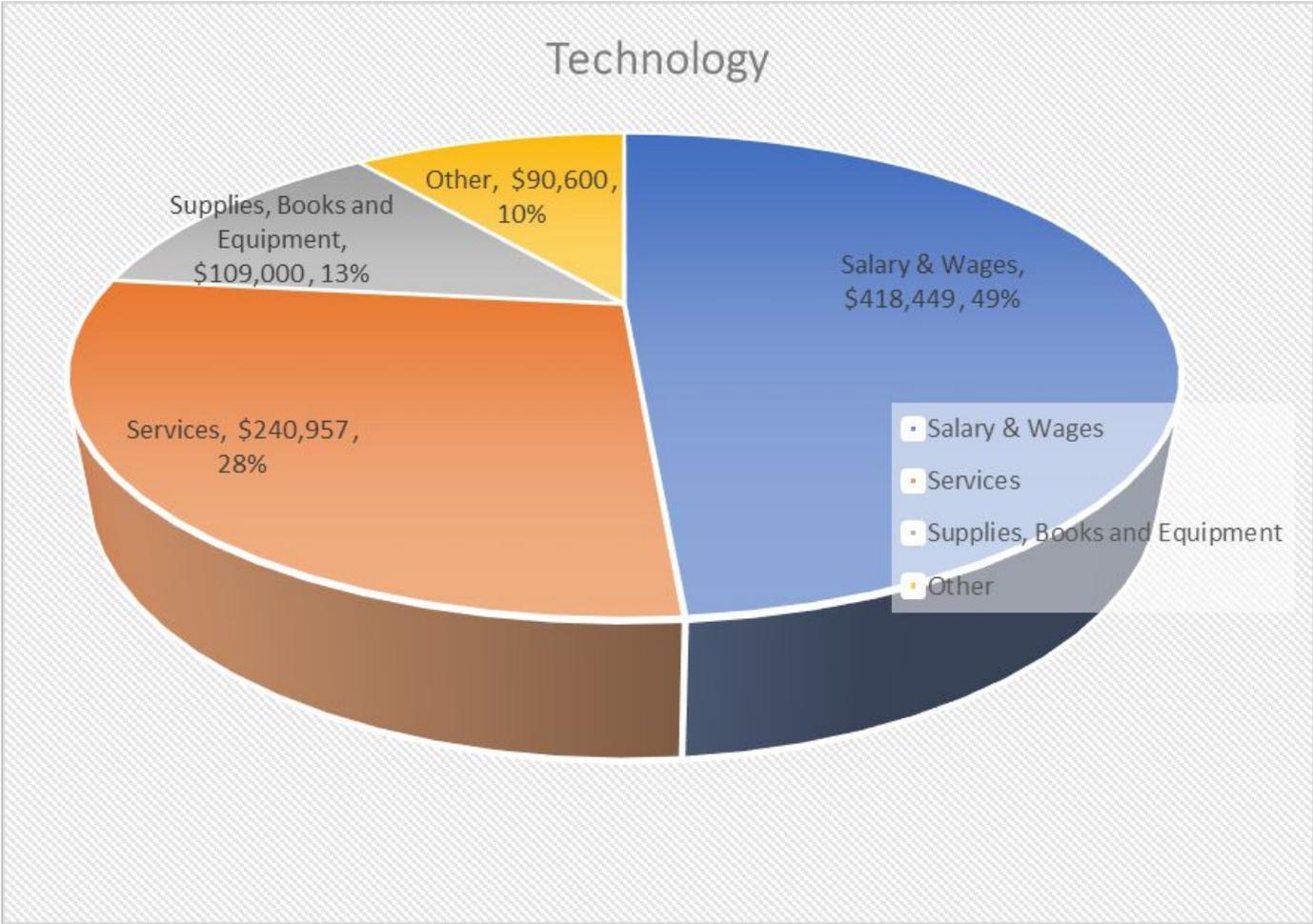
# Marblehead Technology Department



# Technology is 2% of the School Committee Budget



# Technology Payroll is 49% of its Budget





# Staffing Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>Planning for Success Connection</b>
<b>Technology Integration Specialist</b> Fulfill the request made in FY22 for	\$80,000	<b>Technology Initiative 4.3</b> <b>Initiative 4.4</b>



## Service & Operating Requests

New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<b>Smart panels for Glover school (30 Units)</b> Replacement of outdated projectors and Smart panels some are no longer working or no longer compatible.	\$150,000	One-Time	<b>Technology Initiative 4.1</b>
<b>Smart panels for Village school (30 Units)</b> Replacement of outdated projectors and Smart panels some are no longer working or no longer compatible.	\$150,000	One-Time	<b>Technology Initiative 4.1</b>
<b>Smart panels for MVMS school (33 Units)</b> Replacement of outdated projectors and Smart panels some are no longer working or no longer compatible.	\$165,000	One-Time	<b>Technology Initiative 4.1</b>
<b>Smart panels for MHS school (40 Units)</b> Replacement of outdated projectors and Smart panels some are no longer working or no longer compatible.	\$200,000	One-Time	<b>Technology Initiative 4.1</b>

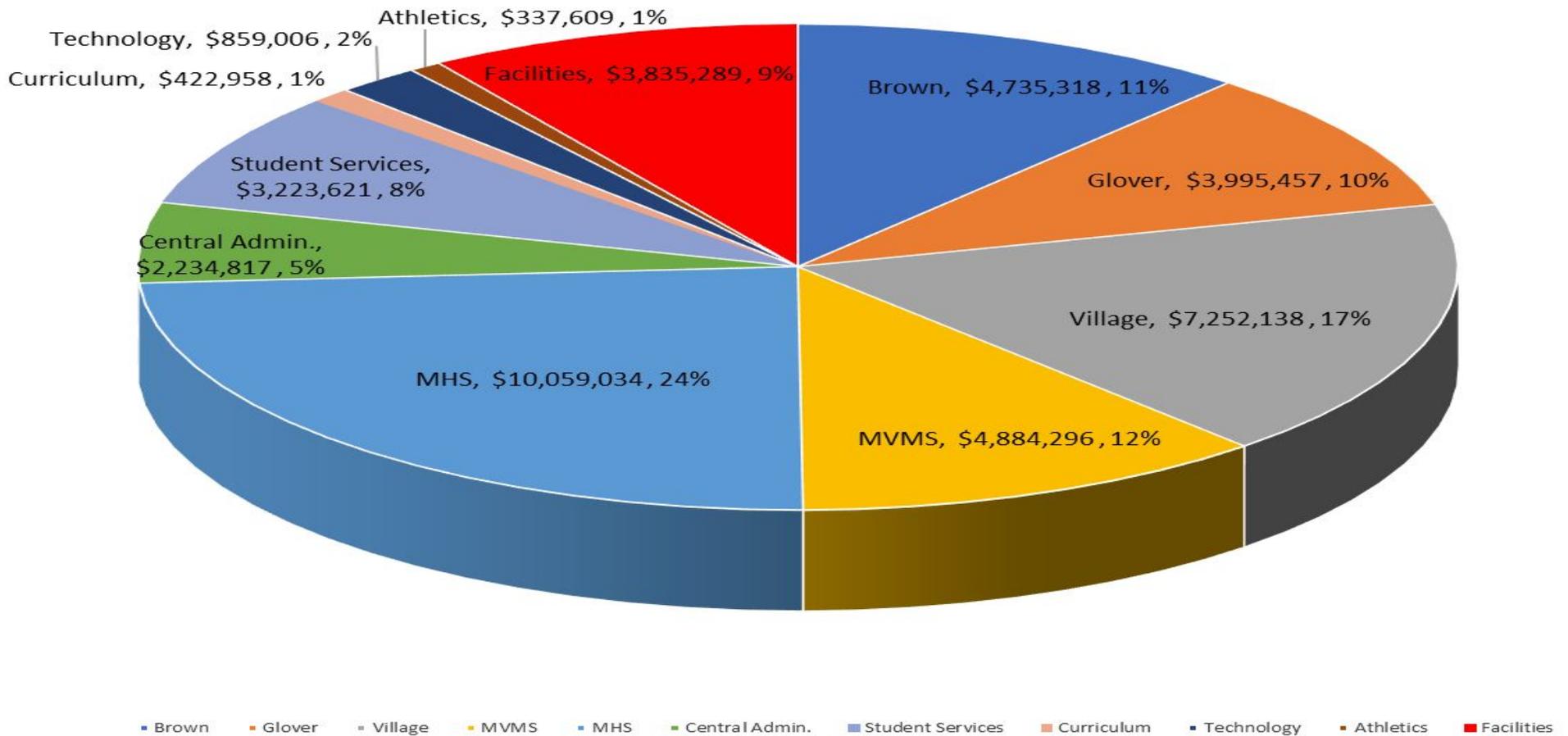


# Service & Operating Requests

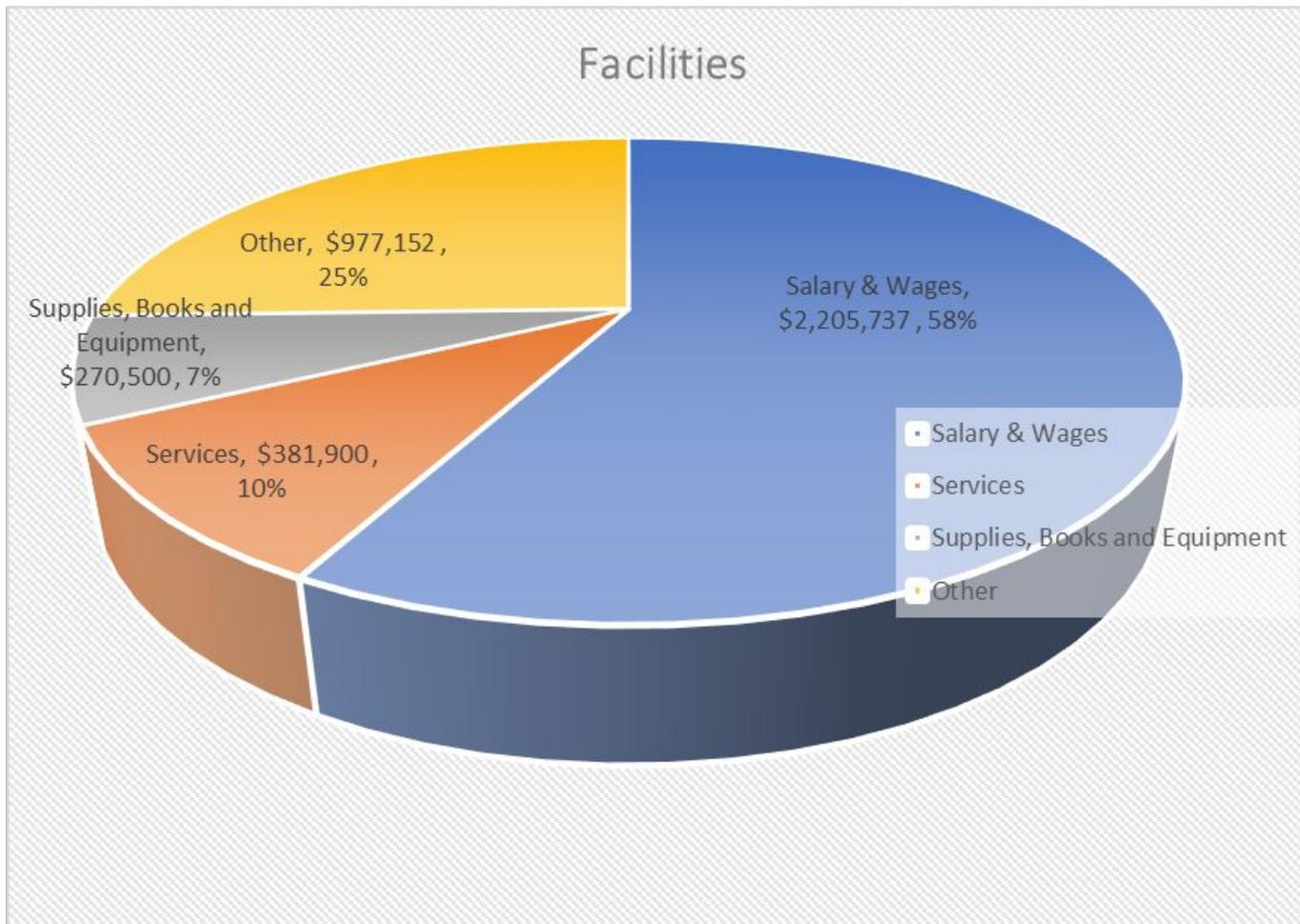
New Budget Requests	Total Costs	One time vs. Recurring	Planning for Success Connection
<b>Security Camera system MHS</b> Replacement/Upgrade of the current outdated system. The camera system is sometimes unreliable.	\$150,000.00	One-Time	<b>Technology Initiative 4.1</b>
<b>Security Camera system MVMS</b> Our only school where no current system exists. This safety concern should be a high priority for our district.	\$100,000.00	One-Time	<b>Technology Initiative 4.1</b>
<b>Raptor Visitor Management solution</b> 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	<b>Technology Initiative 4.1</b>
<b>Totals</b>	<b>\$924,575.00</b> <b>\$3,600.00</b>	<b>One-Time</b> <b>Recurring</b>	



# Facilities is 9% of the School Committee Budget



# Facilities Payroll is 58% of its Budget





# Staffing Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>Planning for Success Connection</b>
<b>Full Time Bus Driver</b> -Increase the number of available seats in the bus pilot program started this year for K-6 students.	\$42,640	<b>Professional Culture Initiative 2.2</b>
<b>Groundskeeper/Maintenance</b> -Maintain and improve the appearance of district buildings and grounds. District wide, all planting, shrubs, plowing and additional maintenance.	\$42,037	<b>Facilities Initiative 5.1</b>
<b>2 Custodians</b> -Add a custodian at Brown Elementary and provide a floater to reduce overtime costs.	\$38,000 (X2)	<b>Professional Culture Initiative 2.2</b>
<b>Totals</b>	<b>\$160,677</b>	



# Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>District Wide equipment / Replacement</b> 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	<b>Facilities &amp; Operations</b>
<b>Playground resurfacing</b> 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	<b>Facilities &amp; Operations</b>
<b>Main Entry Doors Replacement</b> MHS- Door frame is rotted at base	\$104,000	OneTime	<b>Facilities &amp; Operations Initiative 5.5</b>
<b>Additional Card Swipes</b> MHS	\$8,000	One Time	<b>Professional Culture Initiative 2.2</b>

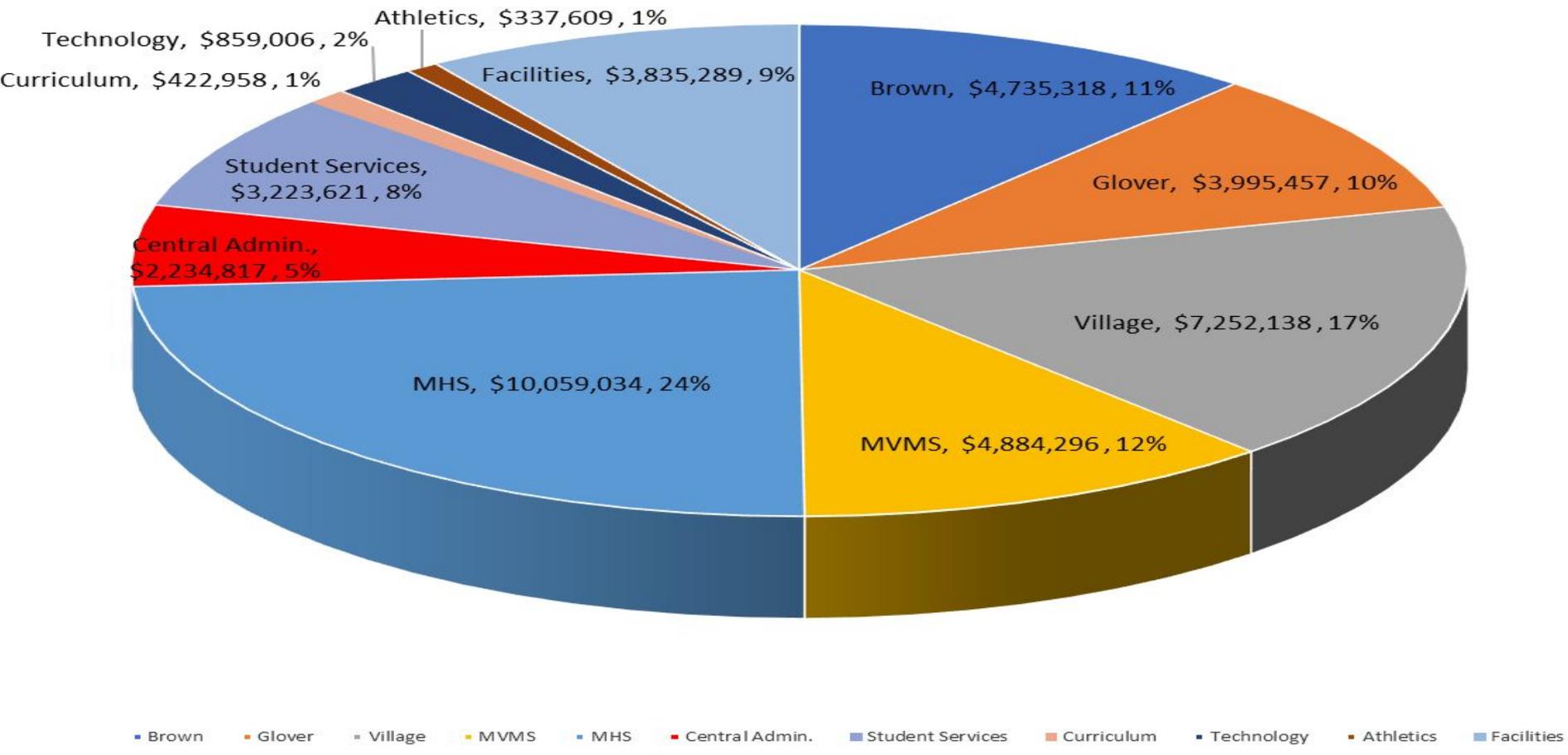


## Service & Operating Requests (continued #2)

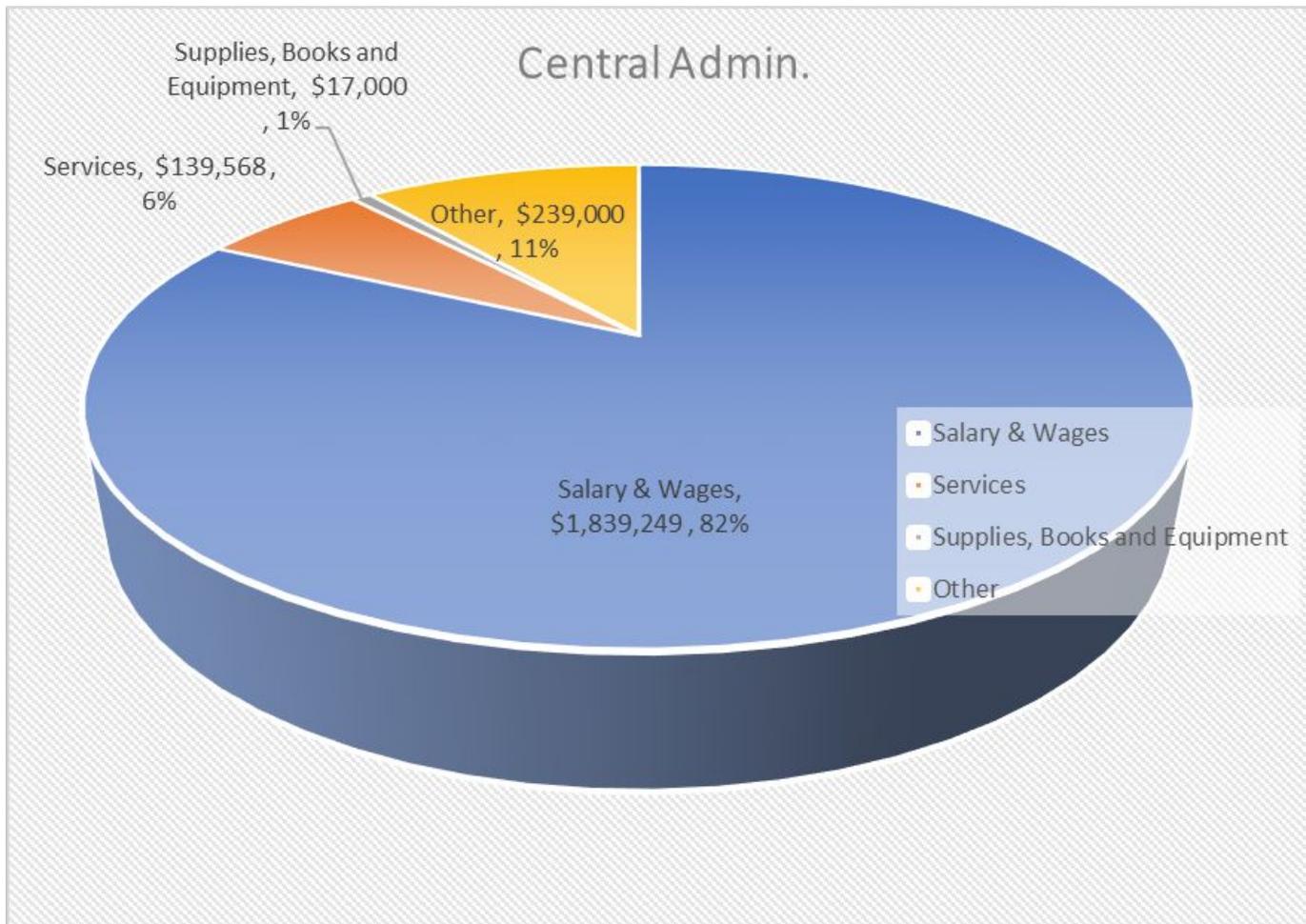
<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Handheld 2 way radio replacement</b> District wide for all schools excluding Brown School Uniformed radios across District, updating from analog to digital.	\$54,900	One Time	<b>Facilities &amp; Operations</b>
<b>Totals</b>	<b>\$221,407</b>	<b>One-Time</b>	



# Central Administration is 5% of the School Committee Budget



# Central Administration Payroll is 82% of its Budget





# Staffing Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>Planning for Success Connection</b>
<b>HR Generalist</b> -Provide support and extended services in the Human Resources Department to improve efficiency and accuracy.	\$58,500	<b>Facilities &amp; Operations Initiative 5.1</b> <b>Professional Culture Initiative 2.2</b>



## Service & Operating Requests

<b>New Budget Requests</b>	<b>Total Costs</b>	<b>One time vs. Recurring</b>	<b>Planning for Success Connection</b>
<b>Tuition free full-day Kindergarten</b> -Provide all Kindergarten students/families a full-day tuition free experience.	\$375,000	Recurring	<b>Professional Culture Initiative 2.2</b>
<b>Time Clocks</b> -Improve efficiency and enhance accountability for various functions.	\$16,500	\$4,500 One Time \$12,000 Recurring	<b>Facilities &amp; Operations</b>
<b>Document Signature Software</b> -The ability to improve efficiency away from printer/signed paper documents to electronic signatures.	\$17,000	\$10,000 OneTime \$7,000 REcurring	<b>Facilities &amp; Operations</b>



## Staffing Requests

New Budget Requests	Total Costs	New Budget Requests	Total Costs
Glover	\$172,691	Student Services	\$0
Brown	\$153,924	Athletics	\$0
Village	\$144,848	Teaching & Learning	\$80,000
MVMS	\$0	Technology	\$80,000
MHS	\$373,312	Facilities	\$160,677
Central Office	\$58,500	<b>TOTAL</b>	<b>\$1,223,952</b>

STEAM teachers, Curriculum Directors, Instructional Coaches, Technology Integration Specialist, Assistant Principal, Tutor, Building-based permanent substitute teachers, HR Generalist, Groundskeeper, Custodian, Bus Driver, Clerk, Visual & Performing Arts staff, College & Career Assistant, Director of School Counseling; Teacher leaders



## Service & Operating Requests

New Budget Requests	Total Costs	New Budget Requests	Total Costs
Glover	\$15,556	Student Services	\$565,000
Brown	\$0	Athletics	\$10,000
Village	\$54,605	Teaching & Learning	\$195,000
MVMS	\$10,835	Technology	\$3,600
MHS	\$34,510	Facilities	\$0
Central Office	\$394,000	<b>TOTAL</b>	<b>\$1,272,271</b>

Tuition free Kindergarten; Curriculum - literacy materials, subscriptions, content supplies & materials across the curriculum - world language, art, science, social studies, guidance. STEAM programming. Technology - Software & subscriptions; Professional Development; Athletics; Out of District Tuition costs; Transportation.



## Service & Operating Requests - One Time

New Budget Requests	Total Costs	New Budget Requests	Total Costs
Glover	\$7,500	Student Services	\$25,000
Brown	\$0	Athletics	\$0
Village	\$12,000	Teaching & Learning	\$10,000
MVMS	\$32,220	Technology	\$924,575
MHS	\$83,225	Facilities	\$221,407
Central Office	\$14,500	<b>TOTAL</b>	<b>\$1,330,427</b>

Safety & Security - cameras, card swipes, visitor management, 2-way radios; Technology - smart panels, audio/visual equipment; Curriculum - STEAM materials, PE, music, art, engineering, woodshop, math, science, literacy materials;



# Questions and Comments

