



Marblehead Public Schools

FY23 School Operating Budget

*Public Budget Hearing
March 31, 2022*



FY23 School Budget Process

- Iterative Process
- Public Listening Sessions
- Continuously Evolving
- Multiple Reviews
 - Leadership Team
 - Budget Subcommittee
 - Joint BOS/Fincom/School Budget Subcommittee
 - School Committee
- Connect all requests to PfS (Planning for Success)
- Original Proposed to Final Approval



FY23 Budget Directives

- ❖ **Meet Contractual obligations**
 - Steps; lanes; differentials; course reimbursements
 - Revise paraprofessional & tutor contracts
 - Review stipends with MEA & Administration subcommittee
- ❖ MEA - explore an extension of the school day K-3
- ❖ Offer full-day Kindergarten
- ❖ Special Education - continue work to a fully inclusive model
- ❖ Begin a transportation audit and review of services
- ❖ Technology - continue to address infrastructure, hardware, upgrades and integration
 - Explore adding an additional Technology Integration Specialist position
- ❖ **Curriculum**
 - Explore returning curriculum coaches or specialists positions
 - Review Social Studies & Science curricula
 - Develop a K-12 STEAM curriculum
 - Consider a fifth special position - STEAM K-3
- ❖ **Central Office**
 - Shared Assistant Principal for Brown & Glover
- ❖ **Facilities Maintenance**
 - Use the facilities audit to align operating budget needs with capital requests
 - Consider adding a groundskeeper position or two
 - Review playground needs

MPS Success Plan 2021-2026

FOCUS AREAS OF DISTRICT IMPROVEMENT

Teaching & Learning

Professional Culture

Diversity, Equity, &
Inclusion

Technology

Facilities &
Operations

STRATEGIC OBJECTIVES

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

2. Build, strengthen, & support educator capacity and well-being.

3. Promote equity & ensure inclusion by acknowledging & embedding all forms of diversity throughout the district.

4. Provide students and staff with the necessary technology & support to promote successful student outcomes.

5. Establish a comprehensive and equitable staffing, compensation & maintenance capital plan, aligned to the facility audit.



Budget Overview - FY23 Tracking

12/14/2021	Initial Request		\$ 47,122,450	\$ 3,988,177
1/3/2022	Clarification of Requests (admin team)	\$ (130,473)	\$ 46,991,977	\$ 3,857,704
1/3/2022	Items moved to Capital Request	\$ (359,407)	\$ 46,632,570	\$ 3,498,297
1/24/2022	Lease of SMART panels	\$ (430,000)	\$ 46,202,570	\$ 3,068,297
1/24/2022	Existing staff for MHS Visual Perf Arts Tchr	\$ (41,000)	\$ 46,161,570	\$ 3,027,297
1/24/2022	Grant fund one Fellow from Endicott	\$ (20,000)	\$ 46,141,570	\$ 3,007,297
1/24/2022	Grant fund increase extended year program	\$ (5,000)	\$ 46,136,570	\$ 3,002,297
1/24/2022	Align Central Off. contract services with buildings	\$ (25,000)	\$ 46,111,570	\$ 2,977,297
1/24/2022	Align K-6 STEAM Prof Dev with buildings	\$ (5,000)	\$ 46,106,570	\$ 2,972,297
1/24/2022	Moved (MHS) Curriculum Directors to FY24	\$ (208,312)	\$ 45,898,258	\$ 2,763,985
1/24/2022	Addition of DEI Position	\$ 125,000	\$ 46,023,258	\$ 2,888,985
2/1/2022	Anticipated Stipend adjustments	\$ 65,000	\$ 46,088,258	\$ 2,953,985
3/24/2022	Calculation correction of contractual obligations	\$ (68,299)	\$ 46,019,959	\$ 2,885,686
3/24/2022	Move SMART panels to capital request	\$ (235,000)	\$ 45,784,959	\$ 2,650,686
3/24/2022	Benefit Costs for new positions (town side)	\$ 497,000	\$ 46,281,959	\$ 3,147,686
3/25/2022	Security Camera Systems (all schools except Brown)	\$ 325,000	\$ 46,606,959	\$ 3,472,686
Running Total		\$ (515,491)	\$ 46,606,959	\$ 3,472,686

Proof	FY22 Budget	\$ 41,839,543		
	FY23 Payroll Contractual Obligations	\$ 1,294,730		
	FY23 Target (past practice)	\$ 43,134,273	\$ 46,606,959	\$ 3,472,686
	FY23 Budget Increase	3.09%	11.39%	(over target)
		Target	Request	

Request Breakdown	Contractual Obligations	\$ 1,294,730
	Special Education Tuitions & Transportation Request	\$ 848,000
	Staffing Requests - includes tuition free kindergarten	\$ 1,459,193
	Supply & Service Requests	\$ 343,493
	Security Camera System Replacement	\$ 325,000
	Benefit Cost for new positions (town side)	\$ 497,000
	TOTAL FY23 Budget Increase Requested	\$ 4,767,416



Budget Overview – FY23 Priorities

	One Time	Recurring
Safety	\$343,000	\$32,000
Technology	\$21,500	\$35,000
Personnel	\$0	\$1,066,281
Curriculum	\$184,564	\$70,341
Tuition Free K	\$0	\$375,000
Student Services	\$0	\$848,000
Town Benefits	\$0	\$497,000
TOTAL	\$549,064	\$2,923,622
COMBINED TOTAL	\$3,472,686	



What Funding Requests Look Like in Practice

What	Why?
<p>ASSISTANT PRINCIPAL</p> <p>Recurring: \$50,000 Glover</p> <p>Recurring: \$50,000 Brown</p>	<ul style="list-style-type: none">• 1.0 FTE shared elementary school leader• Will provide additional student oversight and teacher support• Will support and conduct professional development• Conducts collaborative instructional rounds with principal to ensure teaching practices are aligned• Provides teacher feedback through the teacher evaluation system
<p>BROWN</p> <p>PERMANENT</p> <p>SUBSTITUTES (2)</p> <p>Recurring: \$50,000</p>	 <p>The infographic consists of three circular gauges. The first gauge is grey and labeled 'Total' with the number '11'. The second gauge is orange and labeled 'Unfilled' with the number '5' and '[83.3%]' below it. The third gauge is green and labeled 'Filled' with the number '1' and '[16.7%]' below it.</p> <ul style="list-style-type: none">• Provide coverage for IEP meetings as well as teacher absences as needed.• Lack of subs in the school buildings make it difficult to cover classes• Current coverage often requires combining classrooms to ensure student coverage



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="189 325 378 362">GLOVER</p> <p data-bbox="23 412 542 570">TRANSFER OF PARAPROFESSIONAL TO TUTOR</p> <p data-bbox="131 615 432 657">Increase: \$8,104</p>	<ul data-bbox="608 325 1889 399" style="list-style-type: none"><li data-bbox="608 325 1889 399">• The additional staff are needed to cover transition into classrooms, recess and lunch which are less structured than a classroom setting.
<p data-bbox="189 784 378 821">GLOVER</p> <p data-bbox="92 867 471 904">STEAM TEACHER</p> <p data-bbox="104 954 459 995">Recurring: \$64,500</p>	<ul data-bbox="608 784 1908 901" style="list-style-type: none"><li data-bbox="608 784 1908 858">• Hiring a STEAM teacher will provide exemplary education by combining Science, Technology, Engineering, Arts and Math into an integrated set of lessons.<li data-bbox="608 867 1503 901">• STEAM lessons are highly motivating and engaging for student.



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="193 325 386 360">GLOVER</p> <p data-bbox="38 412 521 507">INCREASE TEACHER LEADERS FROM 3 TO 5</p> <p data-bbox="115 556 454 595">Recurring: \$8,956</p>	<ul data-bbox="608 325 1903 398" style="list-style-type: none">• Increasing the TL to 5 will ensure that Glover will continue to provide a high quality education to its students
<p data-bbox="193 713 386 748">GLOVER</p> <p data-bbox="115 800 454 895">PROFESSIONAL DEVELOPMENT</p> <p data-bbox="115 944 454 982">Recurring: \$2,700</p>	<ul data-bbox="608 713 1903 873" style="list-style-type: none">• Increased funding will be used to compensate the PBIS coaches. The success of Glover's PBIS and SEL development is directly attributed to the two coaches.• Increasing PD budget will allow the AA teachers to attend a conference that is specific to their discipline as their PD



What Funding Requests Look Like in Practice

What	Why?
<p>GLOVER</p> <p>INSTRUCTIONAL SOFTWARE BUDGET</p> <p>Recurring: \$2,700</p>	<ul style="list-style-type: none">Increasing the schoolwide budget will allow us to procure additional software that will supplement live lessons and provide a much more robust and engaging lesson.
<p>GLOVER</p> <p>PERMANENT SUBSTITUTES (2)</p> <p>Recurring: \$50,000</p>	 <p>The infographic consists of three circular gauges. The first gauge is labeled 'Total' and shows the number '11'. The second gauge is labeled 'Unfilled' and shows the number '5' with '[83.3%]' below it. The third gauge is labeled 'Filled' and shows the number '1' with '[16.7%]' below it.</p> <ul style="list-style-type: none">Provide coverage for IEP meetings as well as teacher absences as needed.Lack of subs in the school buildings make it difficult to cover classesCurrent coverage often requires combining classrooms to ensure student coverage



What Funding Requests Look Like in Practice

What	Why?
<p>VILLAGE</p> <p>PERMANENT</p> <p>SUBSTITUTES (3)</p> <p>Recurring: \$75,000</p>	 <ul style="list-style-type: none">• Above is an average day of unfilled teacher positions• Support for small group instruction if no sub needed• Support for lunch supervision
<p>VILLAGE</p> <p>MATH TUTOR</p> <p>Recurring: \$33,000</p>	<ul style="list-style-type: none">• An additional tutor provides a tutor dedicated to each grade level (4th, 5th, and 6th)



What Funding Requests Look Like in Practice

What

Why?

**VILLAGE
STEAM TEACHER
Recurring: \$64,500**

- Dedicated Makerspace underutilized.
- Allows more science and technology education.



**VILLAGE
SCIENCE SUPPLIES
Recurring: \$6,800**

- Complete Foss kits
- Supplemental materials





What Funding Requests Look Like in Practice

What	Why?
<p>VILLAGE</p> <p>WORLD LANGUAGE</p> <p>SUPPLIES</p> <p>Recurring: \$4,040</p>	<ul style="list-style-type: none">• The current curriculum has been created by teacher• More adequate resources and teaching materials 
<p>VILLAGE</p> <p>ELA SUPPLIES</p> <p>Recurring: \$5,000</p>	<ul style="list-style-type: none">• Current curriculum materials for general education• Updated books 



What Funding Requests Look Like in Practice

What	Why?
<p>VILLAGE</p> <p>FINE ARTS SUPPLIES</p> <p>Recurring: \$4,000</p>	<ul style="list-style-type: none">• Updated art supplies• Updated music equipment.  
<p>VILLAGE</p> <p>LIBRARY SUPPLIES</p> <p>Recurring: \$1,500</p>	<ul style="list-style-type: none">• More accurately reflect the subscriptions, online tools and books that students need.



What Funding Requests Look Like in Practice

What	Why?
<p>VILLAGE SOCIAL STUDIES MATERIALS One time: \$6,800</p>	<ul style="list-style-type: none">• Enhance lack of existing materials and books.
<p>VILLAGE INSTRUCTIONAL SOFTWARE Recurring: \$16,000</p>	<ul style="list-style-type: none">• For software that teachers use consistently. In the past funding for these programs has been paid out of PTO funds, COVID funds or individual teacher licenses.• Including NEWSELA subscriptions, Brainpop, etc.
<p>VILLAGE NEW TECHNOLOGY EQUIPMENT One Time: \$7,000</p>	<ul style="list-style-type: none">• Updated equipment and tools to enhance upgraded technology.



What Funding Requests Look Like in Practice

What

MVMS

SCIENCE MATERIALS

One Time: \$13,788

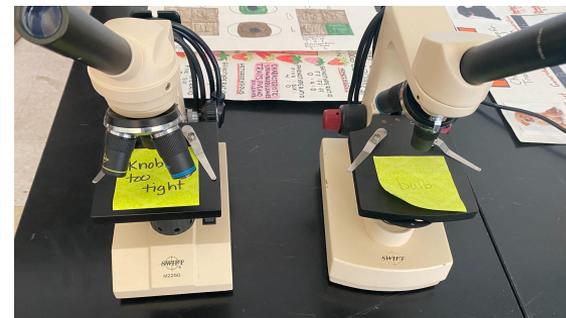
Why?

- Much of the current lab equipment is outdated, broken, or poorly functioning.



- For example, this hot plate has permanent staining and a broken knob. Additionally, you can note that this is labelled “MMS” from when the middle school was still located in the Village School building

- These microscopes are partially functioning. The knobs on the left one do not spin enough to fully focus on the objects, while the one on the right has a bulb that constantly malfunctions. We do pay for cleaning and maintenance of the microscopes, but the cost of that is rising due to the age of the devices





What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="214 310 349 347">MVMS</p> <p data-bbox="75 412 488 449">ENGLISH SUPPLIES</p> <p data-bbox="113 515 450 552">One Time: \$1,200</p> <p data-bbox="113 568 450 606">Recurring: \$1,600</p>	<ul data-bbox="610 310 1895 511" style="list-style-type: none"><li data-bbox="610 310 1895 428">• This would allow us to explore and experiment with novels that provide students with “windows and mirrors” the ability to learn about other backgrounds and experiences and the ability to see themselves reflected in the curriculum<li data-bbox="610 441 1895 511">• Will allow teacher to provide students with multiple choices of reading assignments to address various needs and interests
<p data-bbox="214 731 349 768">MVMS</p> <p data-bbox="110 816 454 853">SUBSCRIPTIONS</p> <p data-bbox="113 963 450 1000">Recurring: \$5,035</p>	<ul data-bbox="610 731 1895 1092" style="list-style-type: none"><li data-bbox="610 731 1895 1092">• Access to curriculum enrichment materials through state and national teaching/curriculum organizations NCTE - National Council of Teachers of English - Subscription and one attendee at National Conference MaFLa - Massachusetts Foreign Language Association - Subscription & Online PD ACTFL - American Council on Teaching of Foreign Languages WeVideo - Supports video-based projects in Music Design-Based apps for iPads in Art



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="214 310 349 345">MVMS</p> <p data-bbox="69 412 494 447">WORLD LANGUAGE</p> <p data-bbox="112 516 452 551">Recurring: \$2,100</p>	<ul data-bbox="610 310 1904 1062" style="list-style-type: none"><li data-bbox="610 310 1904 447">● These are new (Spanish only for now) and would be in addition to performance and achievement exams which are already given. Proficiency-based assessments are the “i-Ready” of World Language. \$3 per student per academic year -- On average 100-110 students per year -- \$300 - \$330<li data-bbox="610 532 1904 696">● Cultural experiences in language learning provide exposure to diverse cultures which might not be experienced in a non-diverse setting. These experiences (such as food sampling) provide a multi-sensory lesson which is a part of any language learning; For example: replacing/buying new plastic molds for Las calaveras - Dia de los muertos, sugar, merengue, etc.<li data-bbox="610 784 1904 860">● Importance of creating and simulating authentic cultural experiences as much as possible. (Posters, laminating, maracas, sombreros. Papel picado, etc. (for example)<li data-bbox="610 947 1904 1062">● Conferences, both live and online, are incredibly helpful and beneficial to nurture and encourage educators to continue being lifelong learners. Content-related professional development directly enhances student instruction.





What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="214 314 349 350">MVMS</p> <p data-bbox="42 419 523 508">FINE ARTS SUPPLIES/EQUIPMENT</p> <p data-bbox="113 572 450 612">One Time: \$8,200</p> <p data-bbox="110 675 454 716">Recurring: \$2,100</p>	<ul data-bbox="610 314 1901 967" style="list-style-type: none">● Once clay has become dried out from being overworked (something that happens a lot in elementary and middle school classrooms) it becomes unusable and needs to be thrown out. Pug mills recycle this unusable clay and turn it into clay that is ready to be used. This would save a lot of clay waste and would cut down on the need to buy so much clay every year.● This machine quickly and easily creates large slabs of clay. This would allow students to spend less time individually rolling out each piece of clay for their work and more time actually designing and building their artwork● This past year I was able to purchase the 24-pack of these (they are also expensive but less so). They have really enriched my curriculum this year, but the 24 pack lacks many of the tertiary and neutral colors that we learn about and use in our color theory unit. This larger pack would allow for a more seamless transition from learning the concept to demonstrating the skill.● As the high school does not currently offer a printmaking course, the work that we do in my classroom is the students only interaction with any printmaking. Because of that, any access I can give them to higher quality tools and materials is very exciting. A printing press would allow for all kinds of creative opportunities.

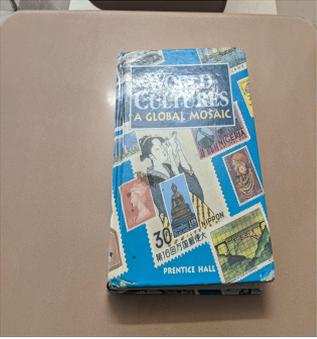


What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="208 322 349 354">MVMS</p> <p data-bbox="123 387 438 420">ENGINEERING</p> <p data-bbox="40 442 519 475">EQUIPMENT/SUPPLIES</p> <p data-bbox="112 507 450 540">One Time: \$3,475</p>	<ul data-bbox="602 322 1761 398" style="list-style-type: none"><li data-bbox="602 322 1354 354">● To be able to expand access to the use of TinkerCAD<li data-bbox="602 365 1761 398">● To be able to integrate spatial reasoning projects into the 7th and 8th grade curriculum
<p data-bbox="208 603 349 636">MVMS</p> <p data-bbox="34 669 523 702">PHYSICAL EDUCATION</p> <p data-bbox="146 723 411 756">EQUIPMENT</p> <p data-bbox="112 811 446 844">One Time: \$4,357</p>	<ul data-bbox="602 603 1792 680" style="list-style-type: none"><li data-bbox="602 603 1792 680">● With the construction of the pickleball courts at MVMS, we need the capacity to set-up additional nets to support having two classes run at the same time
<p data-bbox="208 894 349 927">MVMS</p> <p data-bbox="69 959 488 992">MUSIC EQUIPMENT</p> <p data-bbox="112 1025 446 1058">One Time: \$1,200</p>	<ul data-bbox="602 894 1659 927" style="list-style-type: none"><li data-bbox="602 894 1659 927">● To expand offerings that support previously learned skills from other schools



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="233 303 330 339">MHS</p> <p data-bbox="104 377 459 472">SOCIAL STUDIES TEXTBOOKS</p> <p data-bbox="110 568 454 604">One Time: \$20,000</p>	<ul data-bbox="610 303 1537 598" style="list-style-type: none">● Textbook upgrade for World Cultures.● Current textbook is dated 1998.● Major events such as Sept. 11, 2001, wars in Iraq and Afghanistan are not in the text.● The wear and tear over 20 years needs to be addressed.● This purchase will include digital materials and subscription which match our 1 to 1 device school. 
<p data-bbox="233 705 330 741">MHS</p> <p data-bbox="142 779 423 815">VISUAL ARTS</p> <p data-bbox="110 911 454 947">One Time: \$22,600</p>	<ul data-bbox="610 705 1479 1000" style="list-style-type: none">● Updated chairs and items for the Photography and Sculpture programs.● Many items were purchased when the building opened in 2001 and have not been updated.● Items include pottery wheels, kiln repair, enlargers for photography, storage rack.● Items often need repair and replacement 



What Funding Requests Look Like in Practice

What	Why?	
<p data-bbox="233 310 330 345">MHS</p> <p data-bbox="19 374 544 409">WOODSHOP EQUIPMENT</p> <p data-bbox="112 503 455 538">One Time: \$14,695</p>	<ul data-bbox="610 310 1483 685" style="list-style-type: none">● Replacement of the existing exterior dust collector.● Class is highly subscribed with a great deal of projects and large amounts of saw dust generated.● The teacher is trying to manage as best as possible but needs the exterior dust collector replaced in order for the Wood Shop to be a better place for our students to work.● Excessive dust takes time for the teacher to clean as well as time needed by our custodial staff.● The saw dust impacts the equipment in the Wood Shop.	
<p data-bbox="233 725 330 760">MHS</p> <p data-bbox="44 789 519 824">SCIENCE EQUIPMENT</p> <p data-bbox="112 918 455 953">One Time: \$10,649</p>	<ul data-bbox="610 725 1441 1065" style="list-style-type: none">● Lab equipment, stools, robotics and Engineering materials● Stools are original from the opening of the building and need replacement due to wear and tear.● Lab equipment needs upgrade as technology evolves● Robotics equipment is dated and connects with unit in the Engineering course. More equipment is needed as well for Robotics.● Engineering course has been expanded to a full year course● Adding Advanced Manufacturing Pathway in this area	



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="86 325 479 543">MHS INSTRUCTIONAL SOFTWARE (for the MAGIC BLOCK)</p> <p data-bbox="115 620 450 663">Recurring: \$4,500</p>	<ul data-bbox="608 325 1903 587" style="list-style-type: none">• This budget line includes student management software (MyFlexLearning) which organizes activities and interfaces with Aspen.• This is critical component of the MAGIC Block. The remainder is needed for supplies for teachers for activities.• The MAGIC Block will be built into our schedule next year, and will replace existing G Block.• This is a need for the entire school, as each student and staff member will use MyFlexLearning as well as MAGIC Block on a regular basis.
<p data-bbox="125 718 444 816">MHS AUDIO/VISUAL</p> <p data-bbox="125 893 444 936">One Time: \$6,300</p>	<ul data-bbox="608 718 1497 980" style="list-style-type: none">• Replace field microphones, tripods, editing system and field camera.• 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.





What Funding Requests Look Like in Practice

What	Why?												
<p data-bbox="233 325 330 361">MHS</p> <p data-bbox="34 397 529 492">DIRECTOR OF SCHOOL COUNSELING</p> <p data-bbox="104 549 459 590">Recurring: \$12,000</p>	<ul data-bbox="608 325 1893 576" style="list-style-type: none">● Critical Position. Leadership to organize and oversee School Counseling Department.● Shift towards college and career readiness as well as transitional programing for incoming and outgoing students.● Implementation of MyCAP & Innovative Pathways● This position would be part of the MHS Administrative Team; planning, evaluations and supervision.												
<p data-bbox="233 663 330 699">MHS</p> <p data-bbox="144 736 421 831">PERMANENT SUBSTITUTE</p> <p data-bbox="104 929 459 970">Recurring: \$25,000</p>	<div data-bbox="879 660 1449 846"><table border="1"><thead><tr><th>Category</th><th>Count</th><th>Percentage</th></tr></thead><tbody><tr><td>Total</td><td>11</td><td></td></tr><tr><td>Unfilled</td><td>5</td><td>[83.3%]</td></tr><tr><td>Filled</td><td>1</td><td>[16.7%]</td></tr></tbody></table></div> <ul data-bbox="608 918 1352 1038" style="list-style-type: none">● Above is an average day of unfilled teacher positions● Support for small group instruction if no sub needed● Support for lunch supervision	Category	Count	Percentage	Total	11		Unfilled	5	[83.3%]	Filled	1	[16.7%]
Category	Count	Percentage											
Total	11												
Unfilled	5	[83.3%]											
Filled	1	[16.7%]											



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="233 310 330 345">MHS</p> <p data-bbox="59 401 510 495">COLLEGE & CAREER ASSISTANT</p> <p data-bbox="108 552 459 590">Recurring: \$35,000</p>	<ul data-bbox="610 310 1392 645" style="list-style-type: none">• This position will provide assistance to our School Counselors as college and career planning is a large responsibility.• Assist in processing all of the college documents which will allow the school counselors more time to spend with students.• The College & Career assistant will assist with MyCAP and Innovation Pathways with are both new and critical initiatives to help our students. 
<p data-bbox="233 776 330 811">MHS</p> <p data-bbox="54 868 513 903">ATTENDANCE CLERK</p> <p data-bbox="108 959 459 998">Recurring: \$17,000</p>	<ul data-bbox="610 776 1914 1035" style="list-style-type: none">• Many moving parts in the Main Office require immediate attention.• As daily attendance is needed at the beginning of the school day, this is an added stressor to an already busy Main Office.• Attendance is critical and needs to be timely and accurate.• This is a safety and accountability issue as it is important to have accurate attendance to account for students as well as reporting this information to DESE.• The Main Office was much more efficient when we had an Attendance Clerk in previous years.



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="233 319 330 352">MHS</p> <p data-bbox="30 390 533 426">FRONT DESK MONITOR</p> <p data-bbox="108 483 455 519">Recurring: \$28,000</p>	<ul data-bbox="610 319 1441 656" style="list-style-type: none">● Safety & Security need.● This position will monitor visitors, at main entry point to the school.● A redesigned front entrance which will have a visitor management system needs monitoring by a dedicated position.● The burden for our Main Office staff for visitor monitoring as well relying upon a camera is not effective for safety and security. 
<p data-bbox="233 715 330 748">MHS</p> <p data-bbox="59 780 504 863">OPERATING BUDGET INCREASE</p> <p data-bbox="108 947 455 983">Recurring: \$30,610</p>	<ul data-bbox="610 715 1885 896" style="list-style-type: none">● Increase to Operating Budget Lines due to increased costs of materials● Specific Budget Lines to increase; 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, and Athletics



What Funding Requests Look Like in Practice

What

**SMART PANELS -
Interactive multimedia
whiteboards

(4 SCHOOLS)**

One Time: \$665,000

Why?

Smart Board Installed 2004



Current interactive technology throughout the district ranges from 8-17 years old.

Many of the current units are no longer be supported by the districts computer operating systems.

Brown School Smart Panel



All of the interactive boards in the district are out of warranty.

Most units are at their end of life.



What Funding Requests Look Like in Practice

What

SECURITY CAMERA SYSTEMS

(4 SCHOOLS)

One Time: \$325,000

Why?



MHS - Current camera system is outdated and does not support the needs of the school. Cameras need to be replaced and current server is not adequate.

MVMS - Currently no camera system is installed.



Village - Current camera system is outdated and is no longer supported. Village elementary school is looking to add additional cameras inside the building. Without an upgrade Village will be unable to extend their system.



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="67 311 492 409">SECURITY CAMERA SYSTEMS (Cont.)</p> <p data-bbox="86 469 473 507">One Time: \$325,000</p>	 <p data-bbox="956 311 1922 496">Glover - Current system is outdated and is no longer supported. Glover elementary school is looking to add additional cameras inside the building. Without an upgrade Glover will be unable to extend their system.</p>
<p data-bbox="67 698 511 791">HS SECURITY SWIPE CARD</p> <p data-bbox="106 857 454 895">One Time: \$8,000</p>	 <p data-bbox="956 698 1767 731">MHS - An additional swipe card is needed for access.</p>



What Funding Requests Look Like in Practice

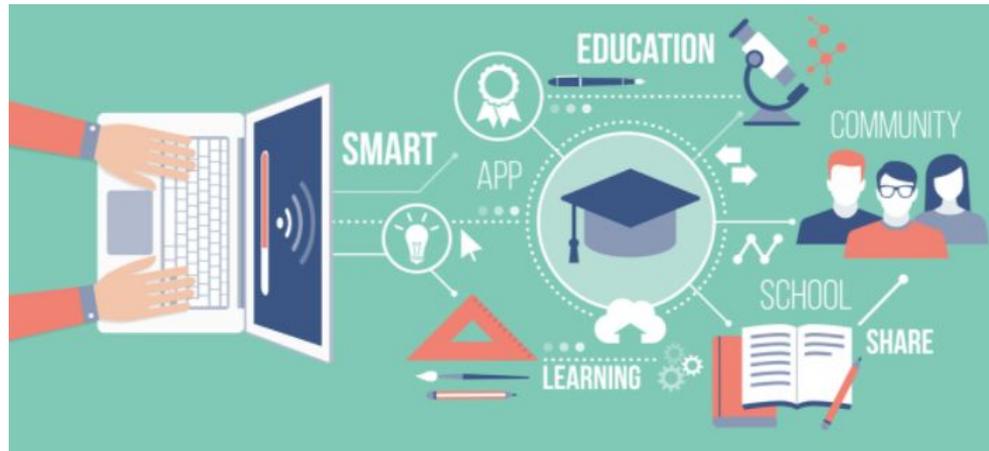
What

**TECHNOLOGY
INTEGRATION
SPECIALIST**

Recurring: \$80,000

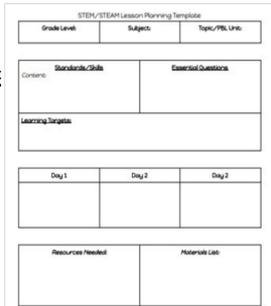
Why?

Our district is adding and new technology every year into our classrooms. We need to support our staff in creating lessons to include these technology tools.





What Funding Requests Look Like in Practice

What	Why?
<p>STEAM CARTS</p> <p>One Time: \$30,000</p> <p>Recurring: \$10,000</p>	<ul style="list-style-type: none">• Supplies to enrich 21st Century Inquiry Based Learning• Materials are aligned to support the application of Massachusetts State• Standards 
<p>STEAM Professional Development</p> <p>One Time: \$5,000</p>	<ul style="list-style-type: none">• Collaborative time to develop and align STEAM scope and sequence and• Targeted instructional design support for new STEAM Teachers 



What Funding Requests Look Like in Practice

What

**DISTRICTWIDE
MATH SPECIALIST
Recurring: \$80,000**

Why?

- Provides targeted professional development for teachers and staff
- Differentiates staff and student support based on grade level needs
- Models exemplar lessons
- Conducts data analysis and intervention planning for improved outcomes





What Funding Requests Look Like in Practice

What	Why?
<p>BUS DRIVER</p> <p>Recurring: \$42,640</p>	 <ul style="list-style-type: none">• Additional bus driver to expand bussing program• Currently we have no ability to backfill for driver absences• Reduction of reliance on outside contracted vendors for extracurricular bus runs
<p>GROUNDSKEEPER</p> <p>Recurring: \$42,037</p>	 <ul style="list-style-type: none">• A full-time groundskeeper to assist in maintaining all school grounds excluding fields• Identified need to maintain plantings at the new Brown School
<p>CUSTODIANS (2)</p> <p>Recurring: \$76,000</p>	 <ul style="list-style-type: none">• One additional custodian is needed for the Brown School• One additional custodian to reduce overtime costs across all schools



What Funding Requests Look Like in Practice

What

Why?

OUT OF DISTRICT TUITION

Recurring: \$783,000

- Multiple move-ins
- Significant increase in student mental health needs

38.5%

Of Massachusetts youth ages 0-17 experienced at least one form of trauma, abuse, or significant stress in the prior year, with more than 15% experiencing multiple traumas.

27%

Of Massachusetts high school students reported feeling sad or hopeless for more than 2 weeks.

31.2%

Of self-identified LGBTQ Massachusetts high school students seriously considered suicide in the past year.

TRANSPORTATION (OOD)

Recurring: \$65,000



- Increased number of transports to out of district schools
- Rising fuel costs
- Rising costs due to bus driver shortage



What Funding Requests Look Like in Practice

What

Why?

**DIRECTOR OF
DIVERSITY, EQUITY &
INCLUSION**

Recurring: \$125,000



- Partners with leadership, teachers, and community members in growing and sustaining an inclusive environment that fosters belonging and acceptance.
- Plans and implements learning opportunities for adults and students that will advance the District's work commitment to Diversity, Equity Inclusion, and Social Justice

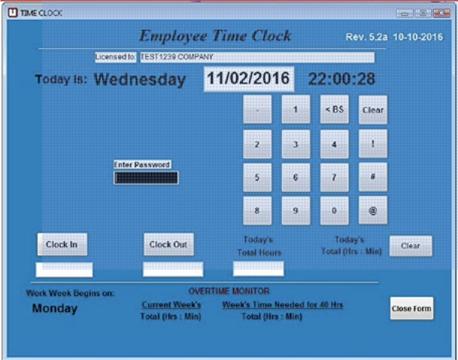


What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="106 325 459 464">FREE FULL DAY KINDERGARTEN TUITION</p> <p data-bbox="96 529 469 573">Recurring: \$375,000</p>	<ul data-bbox="608 322 1903 485" style="list-style-type: none">● Marblehead is one of fewer than ten remaining districts in the Commonwealth that still charges families for a full day of kindergarten● Provide equal access to a full day program for all kindergarten students● Enable more flexibility in scheduling specials and extracurricular activities
<p data-bbox="77 758 492 846">VISITOR SECURITY SOFTWARE</p> <p data-bbox="115 911 454 955">One time: \$10,000</p> <p data-bbox="115 1015 454 1059">Recurring: \$4,000</p>	<ul data-bbox="608 704 1535 824" style="list-style-type: none">● Streamline visitor management oversight● Clear visitors for building access and maintain database of visitors● On demand production of visitor badges



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="156 364 407 452">SIGNATURE SOFTWARE</p> <p data-bbox="117 521 446 565">Recurring: \$7,000</p> <p data-bbox="112 609 452 653">One Time: \$10,000</p>	<ul data-bbox="610 364 1277 481" style="list-style-type: none">● Reduce the amount of paper signed documents● Improve accuracy and efficiency● Reduce mailing needs 
<p data-bbox="142 692 426 779">TIME CLOCK PROGRAM</p> <p data-bbox="108 849 461 893">Recurring: \$12,000</p> <p data-bbox="121 936 448 980">One Time: \$4,500</p>	<ul data-bbox="610 692 1097 809" style="list-style-type: none">● Reduce paper time sheets● Improve efficiency and accuracy● Capitalize technology 



What Funding Requests Look Like in Practice

What	Why?
<p data-bbox="104 325 459 361">HR GENERALIST</p> <p data-bbox="104 429 459 465">Recurring: \$58,500</p>	<ul data-bbox="610 325 1696 397" style="list-style-type: none"><li data-bbox="610 325 1267 353">● Improve efficiency and capacity of HR Office<li data-bbox="610 366 1696 397">● Enable office to offer more proactive solutions for all areas of human resources
<p data-bbox="88 694 479 779">TOWN EMPLOYEE BENEFITS</p> <p data-bbox="96 847 471 883">Recurring: \$497,000</p>	<ul data-bbox="610 658 1866 774" style="list-style-type: none"><li data-bbox="610 658 1421 686">● Associated cost of benefits for proposed staffing positions<li data-bbox="610 699 1866 774">● This budget would be added to the town's existing budget and would be recurring within the town's budget



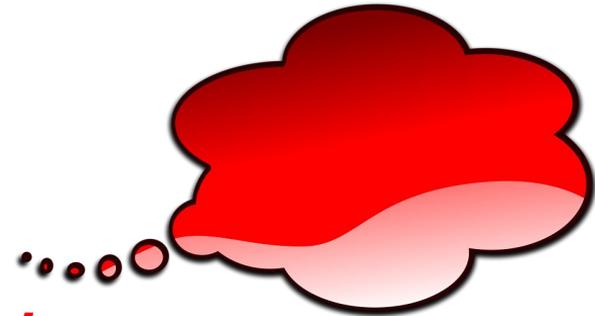
FY23 School Operating Budget PUBLIC BUDGET HEARING 3.31.22



QUESTIONS

or

Comments



Marblehead Public Schools
Budget Request Summary
As of 4/7/22

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
	Base Salaries/ Wages (From FY22 Appropriation)	35,035,424.00	35,035,424.00	-
Other Salaries :				
Various	Teacher Leaders	175,000.00	175,000.00	-
01101235101031445	Athletics Coaches	142,355.00	149,792.00	7,437.00
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	-
01101241103496700	Custodian Night Differential	20,000.00	20,000.00	-
01101241103296700	Custodian Overtime	75,000.00	75,000.00	-
01101251002099800	Central Admin, Sec Ret Expense	10,000.00	10,000.00	-
01101232001890530	Head Nurse/ Systemwide Salaries	5,693.00	5,693.00	-
01101223301490410	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	Student Activities Stipends	76,900.00	82,568.00	5,668.00
01101222101131300	HS Suspension Supervision	5,000.00	5,000.00	-
01101223051090900	Lane Changes / Salary Reserve	100,000.00	100,000.00	-
01101223051090800	Summer Special Ed Program	145,000.00	145,000.00	-
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	-
	Other Salaries	1,216,371.00	1,241,173.00	24,802.00
Other Salaries (non-contractual):				
01101252003999800	Cent Admin Unemp Comp Salaries	100,000.00	60,000.00	(40,000.00)
	Other Salaries	100,000.00	60,000.00	(40,000.00)
Salary Adjustments:	COLA / Steps - Unit A	-	939,995.00	939,995.00
(To be allocated once placements are known)	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	-	81,298.00	81,298.00
	Anticipated Stipend Adjustments	-	65,000.00	65,000.00
	Salary Adjustments	-	1,269,928.00	1,269,928.00
Staffing Requests				
	Brown / Glover - Assistant Principal (Shared .5/1.5 FTE)	-	100,000.00	100,000.00
	Brown - Perm. Sub (2 FTE)	-	50,000.00	50,000.00
	Brown - Teacher Leaders (2 additional)	-	8,956.00	8,956.00
	Glover - STEAM Teacher (1 FTE)	-	64,500.00	64,500.00
	Glover - Special Ed Para change to Tutor (1 FTE)	-	8,104.00	8,104.00
	Glover - Perm. Subs (2 FTE)	-	50,000.00	50,000.00
	Glover - Teacher Leaders (2 additional)	-	8,956.00	8,956.00
	Village - STEAM Teacher (1 FTE)	-	64,500.00	64,500.00
	Village - Tutor (1 FTE)	-	33,000.00	33,000.00
	Village - Perm. Subs (3 FTE)	-	75,000.00	75,000.00
	High School - Director of Counseling Stipend	-	12,000.00	12,000.00
	High School - Perm. Sub (1 FTE)	-	25,000.00	25,000.00
	High School - Attendance Clerk (.5 FTE)	-	17,000.00	17,000.00
	High School - Front Desk Monitor (1 FTE)	-	28,000.00	28,000.00
	High School - College and Career Assistant (.6 FTE)	-	35,000.00	35,000.00
	High School - Visual Arts Teacher (.6 FTE)	-	-	-
	High School - Performing Art Teacher (.2 FTE)	-	-	-
	High School - Director of STEAM (1 FTE)	-	-	-
	High School - Director of Humanities (1 FTE)	-	-	-
	Curriculum - Math Specailist (1 FTE)	-	80,000.00	80,000.00
	IT - Technology Intergration Specialist (1 FTE)	-	80,000.00	80,000.00
	Facilities - Bus Driver / Custodian (1 FTE)	-	42,640.00	42,640.00
	Facilities - Groundskeeper / Maintenance Worker (1 FTE)	-	42,037.00	42,037.00
	Facilities - Custodians- 2nd Shift (2 FTE)	-	76,000.00	76,000.00
	Central Admin - Human Resources Generalist (1 FTE)	-	58,500.00	58,500.00
	Tuition Free Kindergarten Staffing	-	375,000.00	375,000.00
	Central Admin - DEI Coordinator	-	125,000.00	125,000.00
	High School - Curriculum Leaders	-	95,000.00	95,000.00
	Total Staffing Requests	-	1,554,193.00	1,554,193.00
Staffing Reductions	N/A			

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
	Total Staffing Reductions		-	-
	TOTAL SALARIES	36,351,795.00	39,160,718.00	2,808,923.00
Expenses				
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	5,000.00	-
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	5,800.00	-
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	7,600.00	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	HS Professional Development	8,000.00	9,000.00	1,000.00
01101323506931300	HS Membership & Dues	5,020.00	6,010.00	990.00
01101323516031300	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	30,500.00	20,200.00
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	1,000.00	1,000.00	-
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	1,600.00	1,600.00	-
01101335204031300	HS Graduation Expenses	12,000.00	16,000.00	4,000.00

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
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	-	84,244.00	84,244.00
01101394006490500	Out of District Tuitions - Collaborative	350,000.00	633,000.00	283,000.00
01101394016490500	Out of District Tuitions - Private Day	967,628.00	967,628.00	-
01101394026490500	Out of District Tuitions - Residential	300,000.00	800,000.00	500,000.00
01101333024295500	Special Ed Transportation	225,000.00	290,000.00	65,000.00
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	60,000.00	6,900.00
01101327204090350	Testing & Assessment	5,000.00	3,000.00	(2,000.00)
01101324154090500	K-12 Special Education Contract Services	15,000.00	20,000.00	5,000.00
01101333044295430	Foster Transportation	5,000.00	5,000.00	-
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	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	16,667.00	16,000.00
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	25,000.00	6,765.00
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	5,500.00	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	40,000.00	(10,000.00)
01101321105199900	Curriculum Instructional Supplies	8,000.00	38,000.00	30,000.00
01101324555990900	Curriculum Instructional Software	5,000.00	5,000.00	-
01101323584999900	Curriculum Professional Development	10,000.00	5,000.00	(5,000.00)

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
TBD	New Curriculum Implementation	-	60,000.00	60,000.00
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	15,000.00	(75,000.00)
01101324555990420	IT Software Exp	47,713.00	68,316.00	20,603.00
01101344504090420	IT Contract Services	95,244.00	88,454.00	(6,790.00)
01101344505090420	IT Supplies	31,000.00	31,000.00	-
01101344506090420	IT Travel Exp	600.00	600.00	-
01101344508090420	IT Equipment	78,000.00	297,400.00	219,400.00
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	349,690.00	31,790.00
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	-
01101342305795530	Other Transportation Exp	500.00	500.00	-
01101374008190700	Districtwide Equipment/Replacement	35,000.00	38,500.00	3,500.00
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	6,500.00	7,400.00	900.00
01101323506999800	Central Admin Professional Expenses	11,500.00	11,500.00	-
01101323576999800	Central Admin Prof Reimb	39,000.00	39,000.00	-
01101335204090400	DW Fine Arts Contract Services	7,000.00	7,000.00	-
01101312106399800	Legal Counsel	105,000.00	105,000.00	-
01101312104499800	Legal Advertising	2,000.00	2,000.00	-
01101373008090900	Districtwide Equipment	5,000.00	5,000.00	-
01101341306594710	Districtwide Telephone	50,000.00	48,300.00	(1,700.00)
01101312104099800	Central Admin Contract Services	92,568.00	120,842.00	28,274.00
01101312105099800	Central Admin Office Supplies	12,000.00	13,000.00	1,000.00
01101312106999800	Central Admin Other Expense	20,000.00	22,000.00	2,000.00
01101312106299800	Central Admin Mileage Reimb	2,000.00	2,000.00	-
01101323516099800	Central Admin In State Conf/Membership	5,000.00	8,985.00	3,985.00
01101314204099800	Human Resources Contract Services	7,000.00	8,500.00	1,500.00
01101314204799800	Employee Physicals	12,000.00	12,000.00	-
01101352604999800	Central Admin Insurance	19,000.00	23,500.00	4,500.00
TOTAL EXPENSES		5,470,948.00	6,949,241.00	1,478,293.00
OTHER	Increased benefit costs for new positions (increase to town operating)	-	497,000.00	497,000.00
TOTAL BUDGET		41,839,543.00	46,606,959.00	4,767,416.00

**MARBLEHEAD PUBLIC SCHOOLS
FY23 BUDGET
BUDGET ADJUSTMENT TRACKING SHEET**

Date	Meeting	Adjustment Amount	FY23 Budget	GAP
12/14/2021	Initial Request		\$ 47,122,450	\$ 3,140,177
1/3/2022	Clarification of Requests (admin team)	\$ (130,473)	\$ 46,991,977	\$ 3,009,704
1/3/2022	Items moved to Capital Request	\$ (359,407)	\$ 46,632,570	\$ 2,650,297
1/24/2022	Lease of SMART panels	\$ (430,000)	\$ 46,202,570	\$ 2,220,297
1/24/2022	Existing staff for MHS Visual Perf Arts Tchr	\$ (41,000)	\$ 46,161,570	\$ 2,179,297
1/24/2022	Grant fund one Fellow from Endicott	\$ (20,000)	\$ 46,141,570	\$ 2,159,297
1/24/2022	Grant fund increase extended year program	\$ (5,000)	\$ 46,136,570	\$ 2,154,297
1/24/2022	Align Central Off. contract services with buildings	\$ (25,000)	\$ 46,111,570	\$ 2,129,297
1/24/2022	Align K-6 STEAM Prof Dev with buildings	\$ (5,000)	\$ 46,106,570	\$ 2,124,297
1/24/2022	Moved (MHS) Curriculum Directors to FY24	\$ (208,312)	\$ 45,898,258	\$ 1,915,985
1/24/2022	Addition of DEI Position	\$ 125,000	\$ 46,023,258	\$ 2,040,985
2/1/2022	Anticipated Stipend adjustments	\$ 65,000	\$ 46,088,258	\$ 2,105,985
3/24/2022	Calculation correction of contractual obligations	\$ (68,299)	\$ 46,019,959	\$ 2,037,686
3/24/2022	Move SMART panels to capital request	\$ (235,000)	\$ 45,784,959	\$ 1,802,686
3/24/2022	Benefit Costs for new positions (town side)	\$ 497,000	\$ 46,281,959	\$ 2,299,686
3/25/2022	Security Camera Systems (all schools except Brown)	\$ 325,000	\$ 46,606,959	\$ 2,624,686
4/7/2022	Security Camera Systems (adjust for actual quote)	\$ (95,000)	\$ 46,511,959	\$ 2,529,686
4/7/2022	MHS Curriculum Positions	\$ 95,000	\$ 46,606,959	\$ 2,624,686
	Running Total	\$ (515,491)	\$ 46,606,959	\$ 2,624,686
Proof	FY22 Budget	\$ 41,839,543		
	FY23 Payroll Contractual Obligations	\$ 1,294,730		
	FY23 Special Education OOD Costs	\$ 848,000		
	FY23 Target (past practice)	\$ 43,982,273	\$ 46,606,959	\$ 2,624,686
				(over target)
	FY23 Budget Increase	5.12%	11.39%	
		Target	Request	
Request Breakdown	Contractual Obligations		\$ 1,294,730	
	Special Education Tuitions & Transportation Request		\$ 848,000	
	Staffing Requests - includes tuition free kindergarten		\$ 1,554,193	
	Supply & Service Requests		\$ 343,493	
	Security Camera System Replacement		\$ 230,000	
	Benefit Cost for New Positions (town side)		\$ 497,000	
	TOTAL FY23 Budget Increase Requested		\$ 4,767,416	



FY23 Capital Requests

Request	Cost	Category
MHS - Main Fire Alarm Panel / Complete System - Town Warrant Article	\$175,000	Safety
MHS - Roof - Town Warrant Article	\$5,200,000	Maintenance
MVMS - Roof - Town Warrant Article	\$600,000	Maintenance
MHS - Boilers - Town Warrant Article	\$220,000	Maintenance
MHS - Rooftop HVAC units (2) - Town Warrant Article	\$160,000	Maintenance
District - HVAC Computer Controls - Town Warrant Article	\$740,000	Maintenance



FY23 Capital Requests

Request	Cost	Category
Village - Walk-in Refrigerator/Freezer	\$29,507	Equipment
District - Playground updates/repairs	\$100,000	Safety
MVMS - Refinish gym floors	\$40,000	Maintenance
MVMS - Floor repairs	\$43,900	Safety
District - replace radios	\$54,000	Safety
Village - facade repairs	\$20,000	Maintenance
MHS - Entry Doors	\$104,000	Safety
Village - Security System	\$35,000	Safety
TOTAL	\$426,407	\$336,900-Safety

OUTLAY ARTICLES - FISCAL 2023

	Amount	Total Request	Tax Levy	Available Funds	Issuance of Debt
Procurement of Equipment - Article 9					
Health/Waste Department					
Roll-Off Truck	188,100.00	188,100.00		188,100.00	
Cemetery Department					
JD 2032R Compact Utility Tractor	15,261.00				
JD 60 Snow Blower Attachment	4,900.00				
Sullair portable air Compressor	22,499.00				
Cemetery Software	10,000.00	52,660.00		52,660.00	
Police Department					
Traffic related speed monitors	10,400.00	10,400.00	10,400.00		
Fire Department					
Portable Radios	70,000.00				
New frame for Engine 1	131,000.00				
Undercoating of Apparatus and Utility vehicles	5,000.00	206,000.00	206,000.00		
Sewer Department					
F150 Crew Cab	52,000.00				
F550 Dump Body	83,000.00				
F350 Utility Body	64,000.00	199,000.00		199,000.00	
Water Department					
F350 Utility Body	66,000.00	66,000.00		66,000.00	
Total Equipment Article		722,160.00	216,400.00	505,760.00	
Lease Purchase - Article 10					
	3 Year Lease Amount	Total Request	3 - Year Cost		
DPW/Tree/Drain					
International Truck HV507 SFA with Wing Plow	107,209.00	107,209.00	321,627.00		
Park & Recreation					
Wide Area Mower	36,014.93	36,014.93	108,044.79		
School Department					
Pick-up Truck with Plow	19,920.30	19,920.30	59,760.90		
Police					
2 police cruisers	41,415.33	41,415.33	124,245.99		
Total new proposed Leases		204,559.56			
Existing leases		191,596.00			
Total leases		396,155.56			

OUTLAY ARTICLES - FISCAL 2023

	Amount	Total Request	Tax Levy	Available Funds	Issuance of Debt
Capital Improvements for Public Buildings - Article 11					
Police Station					
Improvement to locker room flooring and new lockers	40,000.00	40,000.00	40,000.00		
Old Town House					
Remove & re-flash 2nd story window	5,000.00				
Paint building	20,000.00	25,000.00	25,000.00		
Animal Shelter					
Install mini Split heating system	15,000.00	15,000.00	15,000.00		
Tower Way DPW / W&S headquarters					
Upgrade vehicle fuel exhaust in garage	10,000.00				
various wiring, plumbing, building repairs	21,000.00				
Replace Salt Shed	975,000.00	1,006,000.00	31,000.00		975,000.00
Seawall related issues					
Replacement of Railings at Grace Oliver's	30,000.00	30,000.00	30,000.00		
Old Burial Hill					
Restoration of Grave stones	10,000.00	10,000.00	10,000.00		
Hobbs House					
Repair Wall in rear of Garage, Soffit & Fascia, install gutters	20,000.00				
Replace furnace	25,000.00	45,000.00	45,000.00		
Cemetery					
Office Alarm system	2,219.00	2,219.00		2,219.00	
Okos Building					
Exterior Trim, Sills and gutters	20,000.00	20,000.00	20,000.00		
Various Town Buildings					
Minor roof repairs	15,000.00	15,000.00	15,000.00		
Abbot Hall					
Replace Sprinkler Heads on Fire supression system	21,400.00	21,400.00	21,400.00		
School Department					
Replace Main Fire Alarm Panel at High School	175,000.00		175,000.00		
Replace Boilers at High School	220,000.00	395,000.00			220,000.00
Total Public Building Article		1,624,619.00	427,400.00	2,219.00	1,195,000.00

OUTLAY ARTICLES - FISCAL 2023

	Amount	Total Request	Tax Levy	Available Funds	Issuance of Debt
Technology Improvements - Article 11					
School Department					
HVAC Computer Contol systems (Village, Vets, MHS)	740,000.00				
SMART Panels - High School	200,000.00				
SMART Panels - MVMS	165,000.00				
SMART Panels - Village	150,000.00				
SMART Panels - Glover	150,000.00	1,405,000.00			1,405,000.00
Finance Department					
Town Departments IT equipment & software upgrades	312,000.00	312,000.00			312,000.00
Totals		1,717,000.00			1,717,000.00

		Total Request	Debt Issuance
Roof Replacements and major roof renovations - Article 11			
School Department			
Replace Roof at High School & HVAC Units on Field House	5,360,000.00		
Replace D Wing Roof - Veterans	600,000.00	5,960,000.00	5,960,000.00
Police Station			
Roof Replacement	285,000.00	285,000.00	285,000.00
Mary Alley Building			
Roof Replacement	480,000.00	480,000.00	480,000.00
Community Center			
Roof Replacement	871,700.00	871,700.00	871,700.00
Franklin Street Fire Station			
Roof & Gutter Replacement	130,598.00	130,598.00	130,598.00
Tower Way DPW / W&S headquarters			
Roof Replacement	1,250,000.00	1,250,000.00	1,250,000.00
Totals		8,977,298.00	8,977,298.00

Roads & Sidewalk Improvements - Article 11			Annually	5 years
		Chapter 90	455,000	2,275,000
Year 1	2,495,000	Revolving Fund	150,000	750,000
Year 2	2,495,000	Current available	605,000	3,025,000
Year 3	2,495,000			
Year 4	2,495,000	Need	3,100,000	15,500,000
Year 5	2,495,000	shortfall	2,495,000	12,475,000
5 year Total	12,475,000			

SUMMARY	
Equipment lease	396,156
Equipment Purchase	216,400
Public Buildings	427,400
Total Taxation	1,039,956
Capital Finance - Debt Exclusion Override	
Roof Replacement & Major Roof Renovations	8,977,298
Roads & Sidewalks Reconstruction	12,475,000
Public Buildings	1,195,000
Technology	1,717,000
Total capital finance (debt exclusion Overrides)	24,364,298



MARBLEHEAD
PUBLIC SCHOOLS

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

MEMORANDUM

To: Marblehead School Committee
From: Michelle L. Cresta, Assistant Superintendent for Finance & Operations
Date: April 7, 2022
Re: Transportation Update

As you are aware, we are currently running a small pay to ride bus program on a trial basis. We currently have 8 seats that are designated for this program. The program was offered on a first-come first-serve basis and has been successful in terms of being able to provide transportation to certain students that would not otherwise be eligible to ride the bus. The fee for the pay to ride program is \$250 per student.

We are currently running two school buses each morning and afternoon. Both busses are at capacity in terms of seats being assigned. Not all eligible students ride the bus each day, but we are not able to offer any additional seats through the Pay to Ride program. We also have one full-time vacant bus driver position and one part-time bus driver position in the current year's budget and one additional full-time driver position is being requested for the upcoming year's budget. If we are able to hire and maintain one additional full-time bus driver, we will be able to significantly expand the Pay to Ride program for grades K-6.

This past Fall we became members of the Massachusetts Association of Pupil Transportation (MAPT). This is a highly regarded organization that provides support to school districts with all areas of school bus transportation. The annual membership fee is \$225 for the district. One of the benefits of this organization is that they offer to perform an audit of all transportation services including regular education transportation, special education and out of district transportation, as well as athletic game transportation. On February 9th two representatives of MAPT visited Marblehead. During their review they met with Principals, Directors, Todd Bloodgood, Dr. Buckley, and myself to review the current operation and challenges. They requested and reviewed a great deal of information, including our maps, routes, operating costs, and staffing levels. This review was conducted at no cost to the district. We had some beneficial conversations with the MAPT representatives at the conclusion of their day of fieldwork. They are still requesting bits and pieces of information and are working to finalize their report. Once this report is finalized it will be shared with the Committee.



MARBLEHEAD
PUBLIC SCHOOLS

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

MEMORANDUM

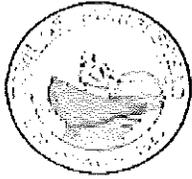
TO: Marblehead School Committee
FROM: Michelle Cresta
DATE: April 4, 2022
RE: Schedule of Bills for Approval

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

Schedule	Amount
21794	\$ 53,478.00
21915	\$ 42,794.63
21932	\$ 26,025.86
21947	\$ 48,722.05
21948	\$ 46,728.42
21951	\$ 22,638.96
21958	\$ 237,643.32
21961	\$ 8,664.90
21980	\$ 91,782.36
21983	\$ 9,528.65
21990	\$ 376,366.29
21992	\$ 10,924.29
22003	\$ 24,823.60
22004	\$ 8,676.00
22008	\$ 9,486.79
22009	\$ 15,941.79
TOTAL	\$ 1,034,225.91

Suggested Motion:

Motion to approve the identified schedules of bills totaling \$1,034,225.91.



**Fair Housing Committee, Town of Marblehead
c/o Selectmen's Office, Abbot Hall
Marblehead, MA 01945**

March 22, 2022

Ms. Sarah Gold, Chair
Ms. Meagan Taylor, Vice-Chair
Ms. Emily Barron, Secretary
Mr. David Harris, Committee Member
Ms. Sara Fox, Committee Member
Marblehead School Committee
9 Widger Road
Marblehead, MA 01945

Dear School Committee:

The Warrant for our May, 2022 Town Meeting includes Article 33, allocation of land for an off-road bike park. It is a citizen-sponsored article to encourage building and operating an off-road bike park on School Department land at the corner of Green and Beacon Streets.

The Fair Housing Committee (FHC) is keenly interested in the outcome of this article. Duties of the FHC encompass advocacy of housing opportunities, acting as a resource to public officials and the public at large, and implementing programs that expand affordable housing stock in Marblehead. There is a goal for affordable housing to be ten percent of the total housing stock in every municipality, per the State's Comprehensive Permit Act of 1969. Our town is well below ten percent; determined efforts are occurring to improve, and the FHC is part of those efforts.

An important policy adopted by the Board of Selectmen in May 2020 is our Housing Production Plan. The land at Green and Beacon is referenced in several places in the Housing Production Plan (for example, its Action Plan, page 86) It is imperative for this land to be available to be considered as an option for affordable housing if the School Committee at some point in the future votes to turn over the land to the Town.

If Article 33 is adopted, please ensure that School Department involvement in implementation contains a written condition about use of the land which a) acknowledges the existence of the Housing Production Plan as official town policy, and b) specifies that the bike park use is TEMPORARY pending other considerations by the School Committee.

(Over)

Would you please reply to give us assurance that the School Committee acknowledges references in the Housing Production Plan to the land at Green and Beacon? Also, if any School Committee member has a view about Article 33 or any other matter, FHC welcomes dialogue.

A representative of the Fair Housing Committee would be pleased to meet with the School Committee in this regard. Should you have any questions or concerns, please do not hesitate to contact us.

Sincerely,



Debby Larkin, Co-Chair



Dirk Isbrandtsen, Co-Chair

cc: Selectman Moses Grader