

**Record of the Marblehead School Committee Meeting
Budget Workshop
Monday January 30, 2023
6:00pm
High School Library**

Zoom Recording ID
<https://marbleheadschoools-org.zoom.us/j/93933868025?pwd=MmlIVGpVdVlnTFVUSXFScXVIRmFldz09>

Members Present: Sarah Fox, Sarah Gold, Tom Mathers, Alison Taylor and Meagan Taylor

Remote Participants:

Also: Athletics Director, Greg Ceglarski
Technology Director, Stephen Kwiatek
Facilities Director, Todd Bloodgood
Student Services Director, Paula Donnelley
Assistant Superintendent, Nan Murphy
Superintendent, John Buckey
High School Principal, Daniel Bauer
Veterans Middle School Principal, Matthew Fox
Village School Principal, Amanda Murphy
Glover School Principal, Hope Doran
Brown School Principal, Mary Maxfield

Call to Order

Ms. Fox called the meeting to order at 7:01pm.

2023-2024sy Calendar

Ms. Fox asked for a motion to approve the 2023-2024 school year calendar as presented by the Superintendent. The motion was moved by Ms. Gold and seconded by Ms. Alison Taylor. The motion passes, 5-0.

Schedule of Bills

Ms. Fox asked for a motion to approve the schedule for bills totaling \$876,042.09. The motion was moved Mr. Mathers and seconded by Ms. Alison Taylor. The motion passes, 5-0.

Budget Workshop Presentations

Superintendent Buckey opened the workshop portion of the meeting giving an overview of the budget work that has already been completed in consideration of the FY24 budget planning process. It was mentioned that stakeholder input was considered through survey data. Regularly scheduled meetings held with the Assistant Superintendent for Finance and Operations provided for ongoing budget review and assisted the leadership team with determining budget priorities. The planning ahead will include many subcommittee meetings and continued collaboration with

the Town to confirm available funds and refine the budget in response to state funding, enrollment and staffing adjustments.

Superintendent Buckey further explained that the District would require a 5.43% increase in budgeting for FY24 to meet the level service operating needs of the previous year. The increase would cover contractual obligations, utilities costs and account for a 14% state increase in special education private school tuition rates.

Athletics Department-Greg Ceglarski

Athletics Director, Mr. Ceglarski presented an overview of the athletics department budget. New requests account for increases in uniform replacement costs and athletic trainer services. The athletics budget presented represents a total department budget increase of over \$80K.

Technology Department-Stephen Kwiatek

Technology Director, Mr. Kwiatek presented an overview of the technology department budget. New requests account for increases in computer and software replacement, smart panels, security, contracted services, professional development training and one staffing request. The technology budget presented represents a total department budget increase of over \$130K.

Facilities Department-Todd Bloodgood

Facilities Director, Mr. Bloodgood presented an overview of the facilities department budget. New requests account for increases in maintenance equipment needs and staffing requests. A list of capital maintenance requests was shared which total over \$740,00K. The facilities budget presented represents a total department budget increase of over \$360K.

Student Services Department-Paula Donnelly

Student Service Director, Ms. Donnelly presented an overview of the student services department budget. New requests account for increases in out of district related tuition and transportation costs, professional development and staffing requests. An overview of the over \$780K received in grant allocations from the Individual Disabilities Education Act grant, IDEA was mentioned. The student services budget presented represents a total department budget increase of over \$290K.

Office of Teaching and Learning-Nan Murphy

Assistant Superintendent, Ms. Nan Murphy presented an overview of the teaching and learning department budget. New requests focused on instructional materials for literacy and math, K-8 assessment tools, STEAM materials and professional development related costs. An overview of the over \$270K received in grant allocations was shared. The teaching and learning budget presented represents a total department budget increase of over \$300k

Central Office-Superintendent John J. Buckey

Superintendent Buckey presented an overview of the central administration budget. New requests focused on a budget that supports a full day of tuition-free kindergarten, an increase in substitute teacher funding, meeting mid-year contractual salary adjustments and a request for a human resources generalist.

High School-Dan Bauer

High School Principal, Mr. Bauer presented an overview of the high school budget. Enrollment numbers were shared and new requests focused on repurposing positions and new staffing requests including a college and career assistant and a curriculum director. New capital requests for equipment and furniture for visual arts and woodshop were incorporated into the presentation along with requests for increases pertaining to audio/visual needs, science and physical education related items, graduation, and professional development. The high school budget presented represents a total building budget increase of about \$32k.

Veterans Middle School-Matthew Fox

Middle School Principal, Mr. Fox presented an overview of the middle school budget. Enrollment numbers were shared and new requests focused on a repurposed position and new staffing requests including an equity coach and a data intervention coach. New requests for curriculum related supplies for fine art, social studies and language arts were incorporated into the presentation along with requests for increases pertaining to replacement textbooks for history and science and physical education materials. The middle school budget presented represents a total building budget increase of about \$60k.

Village School-Amanda Murphy

Village School Principal, Ms. Murphy presented an overview of the Village School budget. Enrollment numbers were shared and new requests focused on staffing for permanent substitutes, an additional math tutor, a STEAM teacher, a part time equity coach and a data intervention coach. New requests for instructional software and music and science supplies were incorporated into the presentation along with requests for increases pertaining to professional development. The Village School budget presented represents a total building budget increase of about \$49k.

Glover School-Hope Doran

Glover School Principal, Ms. Doran presented an overview of the Glover School budget. Enrollment numbers were shared and new requests focused on staffing for a STEAM teacher, behavioral coach, a part time equity coach and a permanent substitute to provide coverage for staff absences and coverage during IEP meetings. New requests for instructional reading software and makerspace start up related supplies were incorporated into the presentation along with requests for increases pertaining to professional development for math facilitators and diversity, equity and inclusion consultation. The Glover School budget presented represents a total building budget increase of about \$22k.

Brown School-Mary Maxfield

Brown School Principal, Ms. Maxfield presented an overview of the Brown School budget. Enrollment numbers were shared and new requests focused on staffing for a STEAM teacher, behavioral coach, a part time equity coach and a permanent substitute to provide coverage for staff absences and coverage during IEP meetings. New requests for instructional software and supplies to meet the needs of the student population were incorporated into the presentation along with requests for increases pertaining to professional development. The Brown School budget presented represents a total building budget increase of about \$26k.

During each presentation committee members took turns asking a series of questions pertaining to the specific budget requests per each department and/or building.

Prior to adjourning, Ms. Fox mentioned the importance of planning for a budget which would include the eliminating of positions should an override vote not pass and a discussion took place.

Adjournment

While Ms. Fox was adjourning the meeting at 9:27pm, a community member requested public comment. Ms. Alison Taylor motioned to allow for public comment and Mr. Mathers seconded the motion. The motion passes, 5-0.

Ms. Catherine Martin of W. Shore Dr. inquired about progress towards a “more complete strategic plan” in preparation for a budget presentation to the Town.

Ms. Fox adjourned the meeting at 9:34pm.

Materials Included:

2023-2024sy Calendar

Schedule of Bills

Budget Presentation Slideshow

Respectfully Submitted,

Lisa Dimier, Secretary

Marblehead School Committee

Approved March 2, 2023