

MEETING NOTICE

POSTED IN ACCORDANCE WITH THE PROVISIONS OF MGL 30A § 20 Act relative to extending certain COVID-19 measures adopted during the state of emergency

Marblehead School Committee & Budget Workshop

Name of Board or Committee

Address: Marblehead High School- Library at 2 Humphrey St. Marblehead MA, 01945 **OR**

Zoom Conference join via the web link or Dial in

Link: <https://marbleheadschoools-org.zoom.us/j/93933868025?pwd=MmllVGpVdVlnTFVUSXFScXVIRmFldzO9>

Meeting ID: 939 3386 8025

Password: 565775

Dial in Phone # +1 646 558 8656

Monday	January	30th	2023	6:00pm
Day of Week	Month	Date	Year	Time

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

- I. Call to Order
 - a. 2023-2024sy Calendar
 - b. Schedule of Bills (Vote)
- II. Budget Workshop Presentations
 - a. Athletics Department Presentation-Greg Ceglarksi, Director (Vote)
 - b. Technology Department Presentation-Stephen Kwiatek, Director
 - c. Facilities Department Presentation-Todd Bloodgood, Director
 - d. Student Services Department Presentation-Paula Donnelly, Director
 - e. Office of Teaching and Learning Presentation-Nan Murphy, Assistant Superintendent
 - f. Central Office Presentation-John J. Buckey, Superintendent
 - g. High School Presentation-Daniel Bauer, Principal
 - h. Veterans Middle School Presentation-Matthew Fox, Principal
 - i. Village School Presentation-Amanda Murphy, Principal
 - j. Glover School Presentation-Hope Doran, Principal
 - k. Brown School Presentation-Mary Maxfield, Principal
- III. Adjournment

Hybrid Meeting Notice: Members of the public are welcome to attend this in-person at 2 Humphrey St. Marblehead MA 01945 or by the remote zoom connection provided. Please note that the in-person meeting will not be suspended or terminated if technological problems interrupt the remote connection.

THIS AGENDA IS SUBJECT TO CHANGE

Chairperson: Sarah Fox
Posted by: Lisa Dimier
Date: 1/18/2023

Marblehead Public Schools 2023-2024 School Calendar **DRAFT-FINAL**

<i>August/September 2023</i> (18)				
M	T	W	Th	F
**28	29	30	31	1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

October 2023 (21)				
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

November 2023 (19)				
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

December 2023 (15)				
M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

January 2024 (21)				
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

August

- **28 New Teacher Orientation
- 29-30-31 Teacher Prof. Dev.

Aug/Sept

- 1 No School
- 4 No School-Labor Day
- 5 **First Day of School 1st-12th Grade**
- 7 **1st Day of School K & PreK**
- 25 No School-Yom Kippur

October

- 9 No School-Indigenous Peoples' Day
- 25 Early Release- PreK-8 Prof Dev (full day 9-12)

November

- 10 No School-Veterans Day
- 22 Early release
- 23 & 24 No School-Thanksgiving Break

December

- 14 Early Release-PreK-8 Conferences (full day 9-12)
- 15 No School PreK-6-Conferences 7-12- Prof Dev
- 22 Early Release
- 25-29 No School-December Break

January

- 1 No School-Dec/Jan Break
- 2 **Students return to school**
- 15 No School-MLK day

February

- 19-23 No School-Winter Break

March

- 13 Early Release- PreK-8 Prof Dev (full day 9-12)
- 29 Early Release-PreK-12th Good Friday

April

- 15-19 No School-Spring Break

May

- 27 No School-Memorial Day

June

- 14 Last Day Students and Staff
- 19 No School Juneteenth (if applicable due to cancellations)

February 2024 (16)				
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	

March 2024 (21)				
M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

April 2024 (17)				
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

May 2024 (22)				
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

June 2024 (10)				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

**	No School for Students-Teacher Work Day ** New Teacher Orientation Only		No School for Students and Teachers/School Year Staff-Holiday or Vacation breaks
	No School PreK-12 th Grade (Parent Conferences and/or Prof Dev)		Early Release Days for either PreK-12 th or PreK-8 th students due to Prof Dev, Conferences or before a holiday break
	Last Day of School for students and Staff- 180 days		185 th day of school for students and staff if needed for cancellations.



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: January 26, 2023
RE: Schedule of Bills for Approval

Included in this packet are the following Schedules of Bills for your consideration. The schedules and invoices have been uploaded to the shared drive.

Schedule	Amount	Schedule	Amount
23037	\$ 148,798.54	23108	\$ 65,493.69
23061	\$ 73,140.02	23109	\$ 9,593.87
23062	\$ 4,120.47	23110	\$ 14.16
23063	\$ 6,381.79	23113	\$ 26,094.77
23067	\$ 5,200.00	23114	\$ 18,334.46
23076	\$ 12,293.90	23125	\$ 10,048.99
23078	\$ 4,135.85	23135	\$ 38,220.04
23082	\$ 25,002.93	23136	\$ 34,075.23
23087	\$ 2,666.40	23137	\$ 62,965.50
23088	\$ 69,270.27	23138	\$ 12,778.33
23102	\$ 29,526.26		
23103	\$ 217,886.62	TOTAL	\$ 876,042.09

Suggested Motion:

Motion to approve the identified schedules totaling \$876,042.09.

Marblehead Public Schools

School Committee Workshops



MPS Administrative Team FY24 Proposed Budget Requests

Monday, January 30

6:00 PM



The Road to the Budget Workshops

- ThoughtExchange for stakeholder input.
 - As the School Department and administration begin budget planning and development, what are your top priorities for the FY24 budget?
- Faculty meetings; lead meetings; SAC meetings
- Budget reviews with Superintendent and Assistant Superintendent for Finance & Operations
 - School Committee Directives
 - Aligned with PfS & School Improvement Plans
 - Enrollment data and personnel changes
 - Historical data & future lookahead
- Workshop Presentations to School Committee



A LOOK
at the
BUDGET



The Road Ahead

- Principals & Directors will present their portion of the FY24 Budget Requests to the School Committee
- Continue to work with Town officials to confirm available funds
- 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





Before We Even Get Started

- Operational Services Division (OSD) of the State's Executive Office of Administration and Finance determined that Massachusetts approved special education private school tuition rates should increase by **14% in FY24**.
 - The last 13 years the OSD rate increase averaged under 2% annually.
 - Impact to MPS based on current numbers = \$385,000
 - Due to a decrease in the number of our out of district placements, our tuition budget is only reflecting a net increase of \$45,646
- Contractual Obligations = \$1,939,802
- Service & Operating Obligations = \$825,913
 - This includes increases in transportation contracts, utility costs, software costs and supply costs which includes a 72% increase in the cost of copy paper



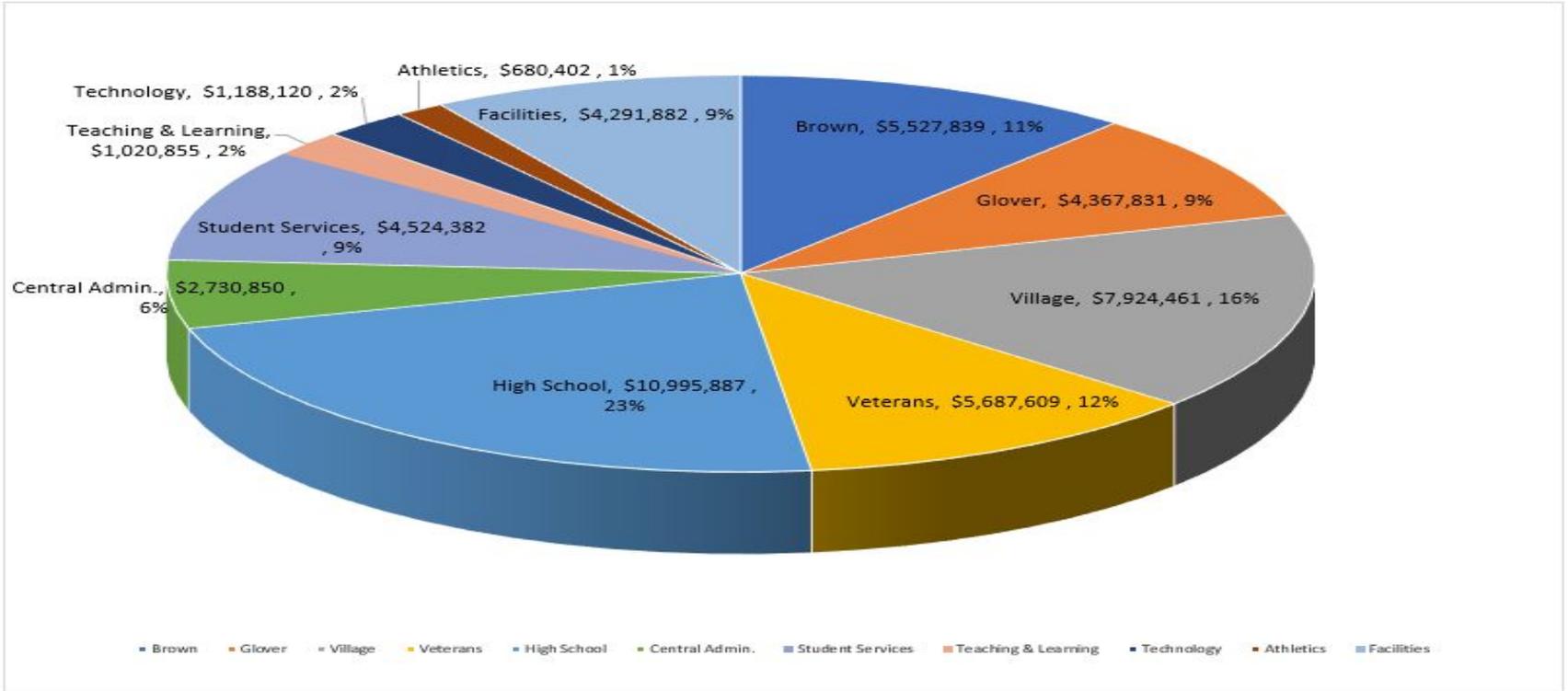
Equity Coach

- **What is an Equity Coach?**
 - Like a Math Coach, Literacy Coach or a Technology Integration Specialist, an Equity Coach is a resource to classroom educators. An Equity Coach's work would be in building educators' capacity to increase student access, inclusion opportunities and educational equity. He/She would support social emotional learning. He/She would be a DESE licensed teacher.
- **What are the qualifications?**
 - The National Alliance for Partnerships in Equity (NAPE) has a certification program for licensed classroom teachers.
- **Who would they report to and how will they be evaluated?**
 - The Equity Coach would report to the building principals and be evaluated according to the DESE Educator Evaluation system.
- **What would their daily work look like?**
 - The Equity Coach would spend one day a week in each school, be a student-facing position and support teachers in lesson planning, curriculum development and increasing inclusion, access and equity opportunities.



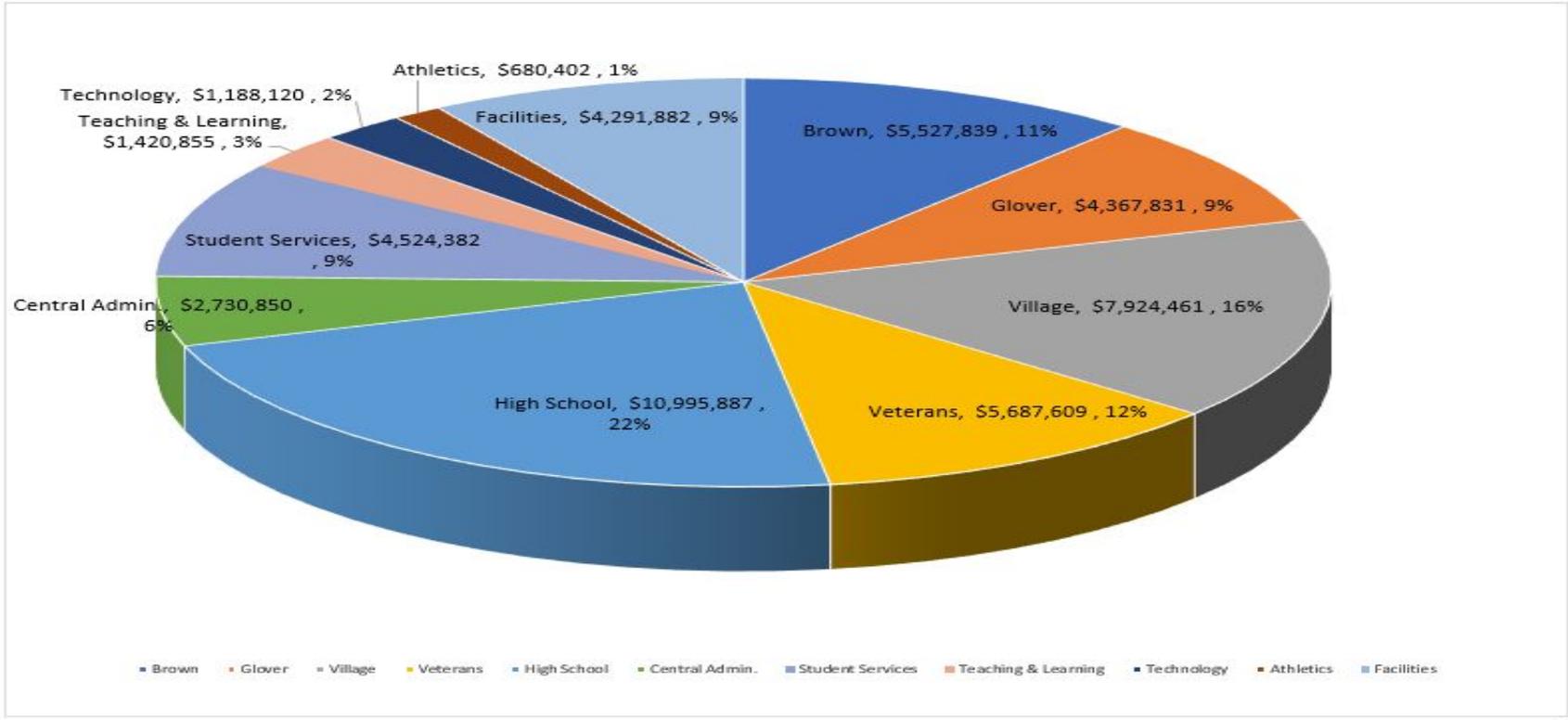
Overall MPS Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



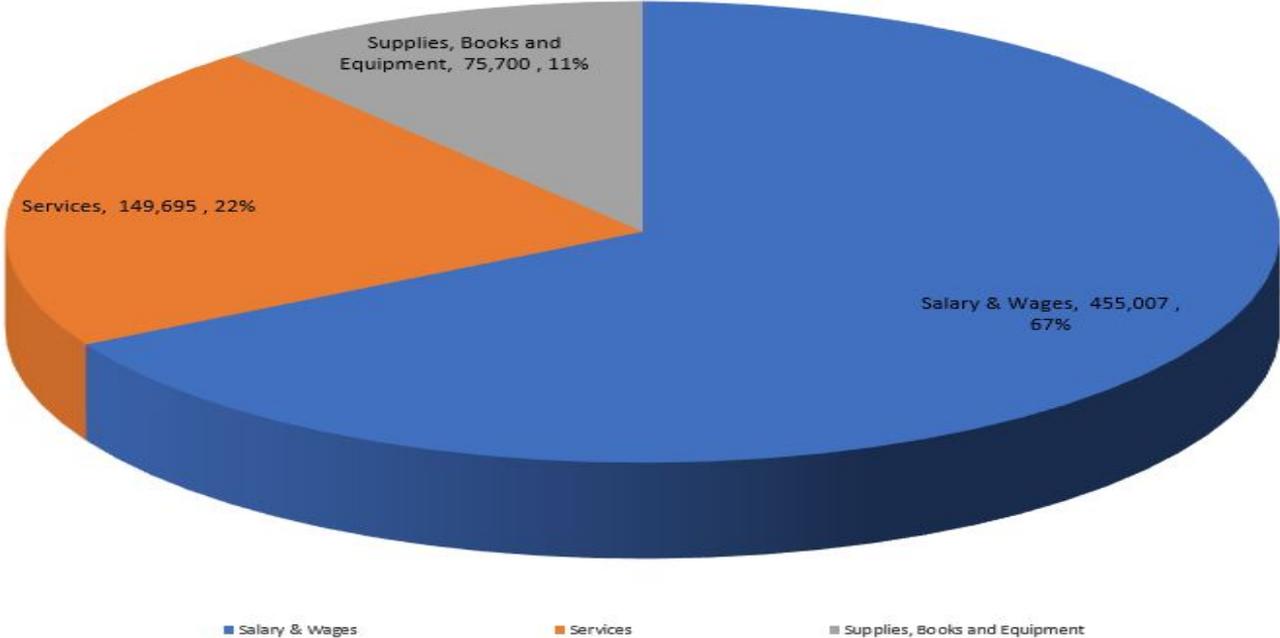
Athletics is 1% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



Athletics Payroll is 67% of its Budget

Athletics Proposed 2023-2024 School Year Budget





Staffing Requests

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



Athletics Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
Athletic Coaching Salaries	\$149,792	\$169,331	\$19,540
Athletics Officials Salaries	\$48,000	\$50,000	\$2,000
Athletics Medical Salaries	\$23,000	\$38,784	\$15,784
Athletics Police Details	\$4,000	\$6,000	\$2,000
Athletics Custodial	\$18,000	\$20,000	\$2,000
Athletics Contracted Services	\$17,330	\$21,595	\$4,265
Athletics Rental of Facility	\$63,600	\$68,100	\$4,500
Athletics Supplies	\$48,700	\$70,500	\$21,800
Athletics Medical Supplies	\$4,950	\$5,200	\$250
Athletics Insurance	\$7,500	\$10,000	\$2,500
Athletic Transportation Contract Services	\$40,000	\$50,000	\$10,000
Total	\$424,872	\$509,510	\$84,639



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Athletics Supplies Increases due to uniform replacement and HUDL video service	\$21,800	Professional Culture Initiative 2.2
Athletics Medical Increase due to new provider for Athletic Training Services - Mass General Brigham	\$15,784	Professional Culture Initiative 2.2

Athletic Department



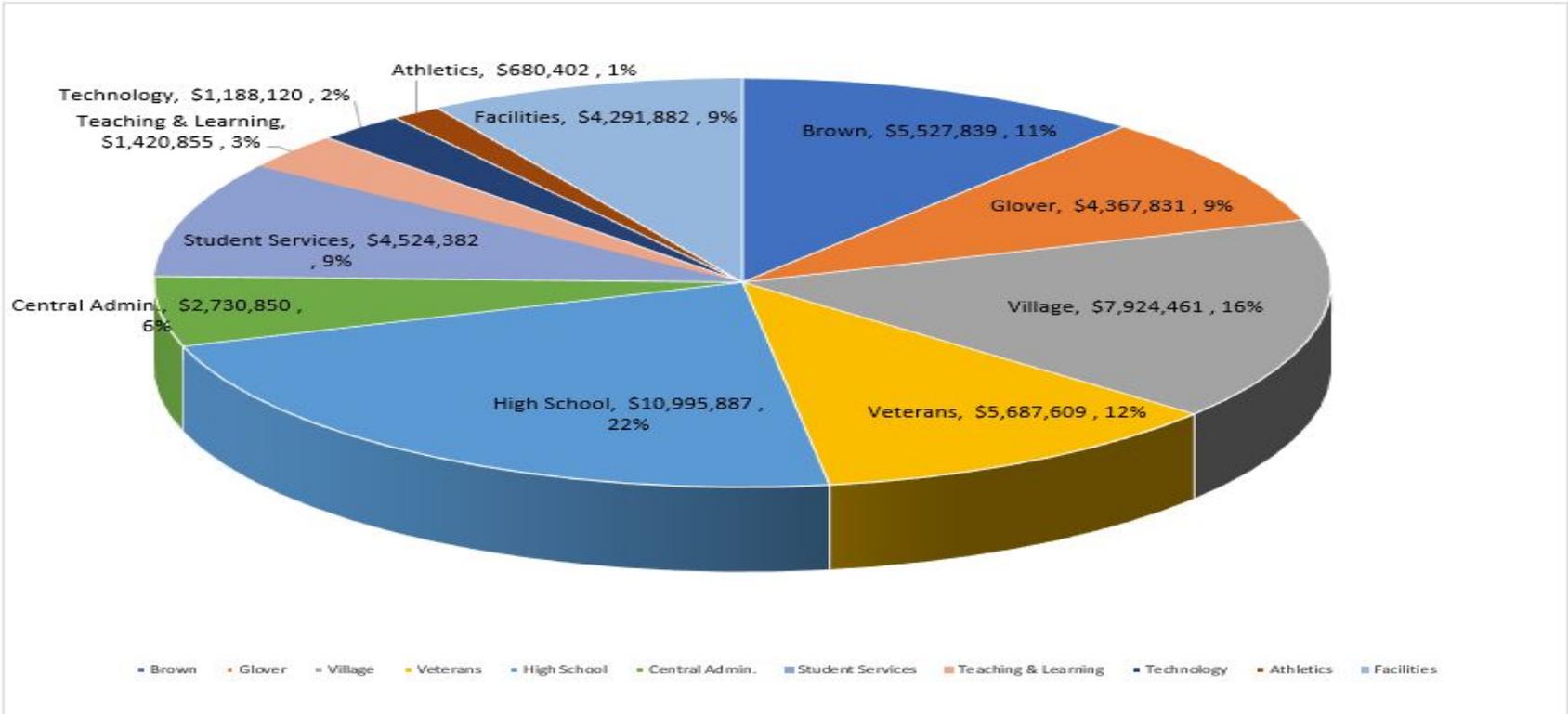
Questions?

Marblehead Technology Department



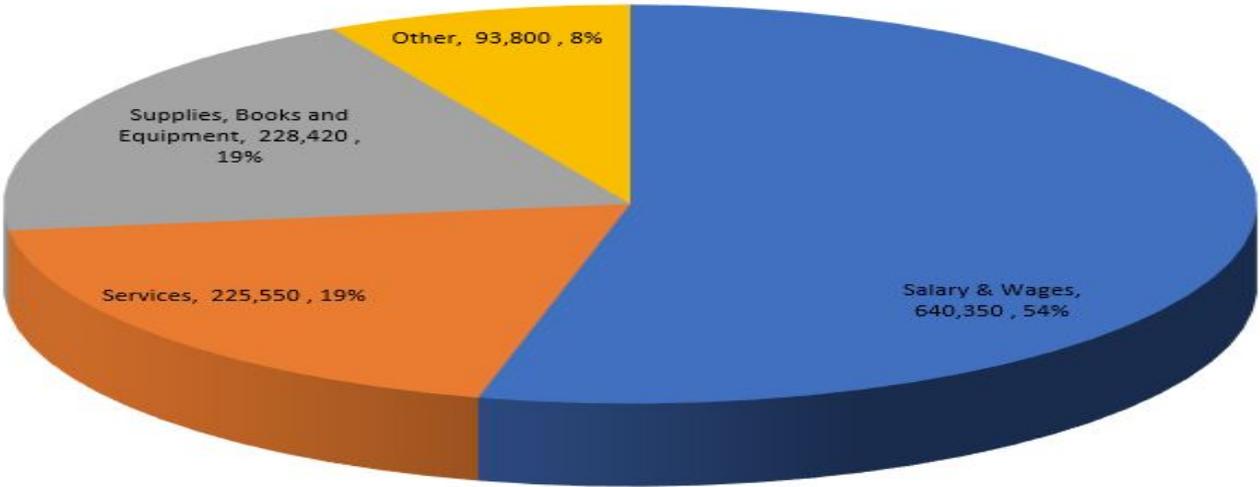
Technology is 2% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



Technology Payroll is 54% of its Budget

Technology Proposed 2023-2024 School Year Budget



■ Salary & Wages ■ Services ■ Supplies, Books and Equipment ■ Other



Staffing Requests

New Budget Requests	Total Costs	Planning for Success Connection
Technology Integration Specialist Fulfill the request made in FY22 for additional TIS	\$90,000	Technology Initiative 4.3 Initiative 4.4



Technology Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
Maint of Equip (Copiers/Postage Meter)	\$98,271	\$98,271	\$ -
IT Hardware Exp	\$15,000	\$93,200	\$78,200
IT Software Exp	\$113,316	\$129,620	\$16,304
IT Contract Services	\$88,454	\$127,279	\$38,825
IT Supplies	\$31,000	\$31,000	\$ -
IT Travel Exp	\$600	\$600	\$ -
IT Equipment	\$67,400	\$67,800	\$400
TOTAL	\$414,041	\$547,770	\$133,729



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p>MHS Apple/Mac Lab - Visual Arts Replacement of PC desktops with Apple desktops.</p> <ul style="list-style-type: none">• Macs are industry standard for photography and design. We should be teaching students with the tools they would use in the professional world.• Macs have retina displays and color accuracy, which is crucial for photographers and designers.• Macs are compatible with iphones and ipads which most of our students use making it seamlessly to move and access files through Airdrop.	\$37,800	Technology Initiative 4.1
<p>Smart Panels</p> <ul style="list-style-type: none">• Add 14 additional Smart panels into intervention rooms, additional special education classrooms and into other allied arts rooms	\$67,200	Technology Initiative 4.1



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Security - AiPhone replacement - Village School Replacement of AiPhone system for entry at the Village school for both the front and rear doors.	\$15,000	Technology Initiative 4.1
Security system - Glover School Additional swipe card access. <ul style="list-style-type: none">● Service elevator● 1st floor door by the 1st grade classrooms.	\$11,000	Technology Initiative 4.1
Barracuda Email Defense <ul style="list-style-type: none">● Identify and block spam, viruses, and malware delivered via email messages. Using virus scanning, spam scoring, real-time intent analysis	\$5,433	Technology Initiative 4.1



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Quickbooks Online Replacement of PC desktops local version with Quickbooks online. <ul style="list-style-type: none">• Old desktop version is no longer supported	\$15,300	Technology Initiative 4.1
Contracted Tech Support <ul style="list-style-type: none">• Add additional technology support using a contracted technician.	\$25,000	Technology Initiative 4.1
Professional Development Aspen (SIS) and Smart panel professional development	\$14,000	Technology Initiative 4.4

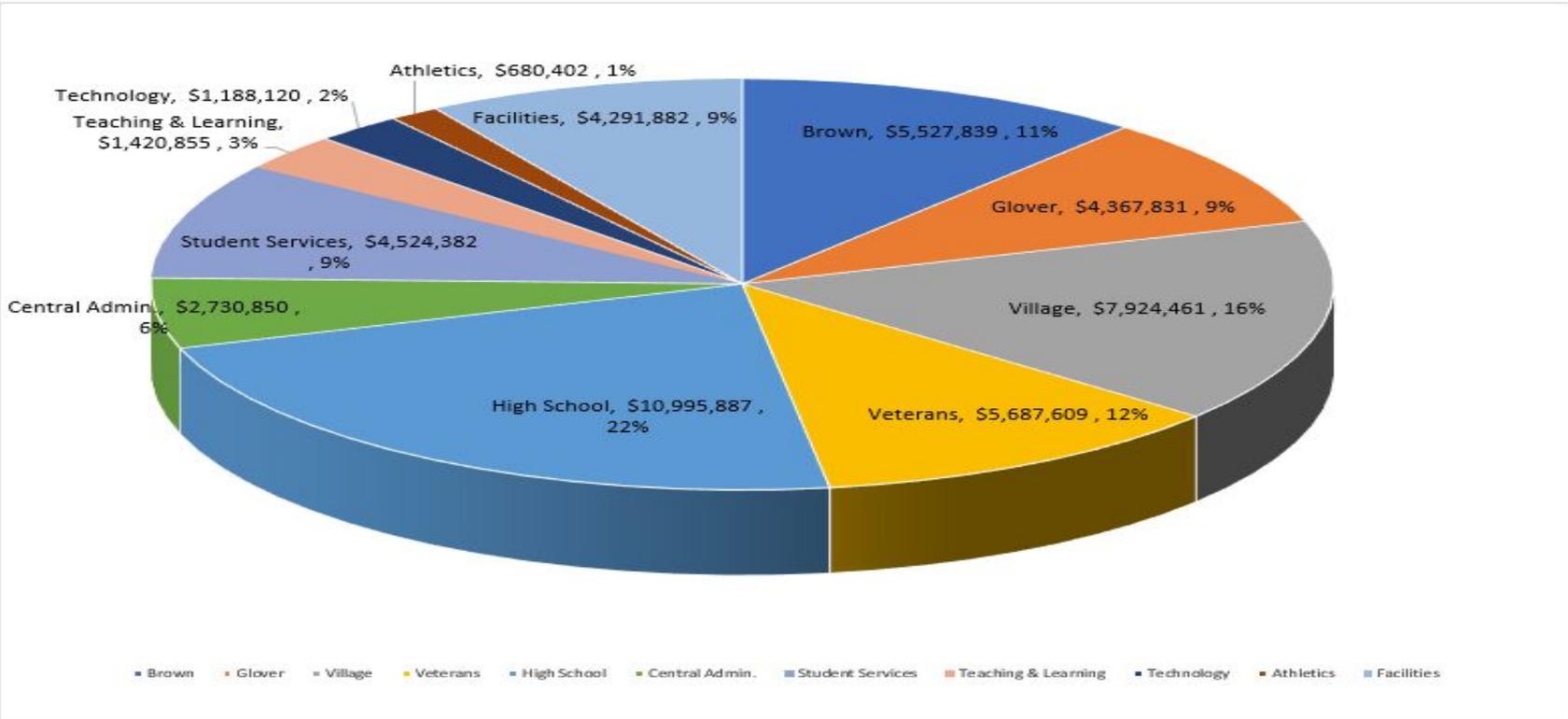
Technology Department



Questions?

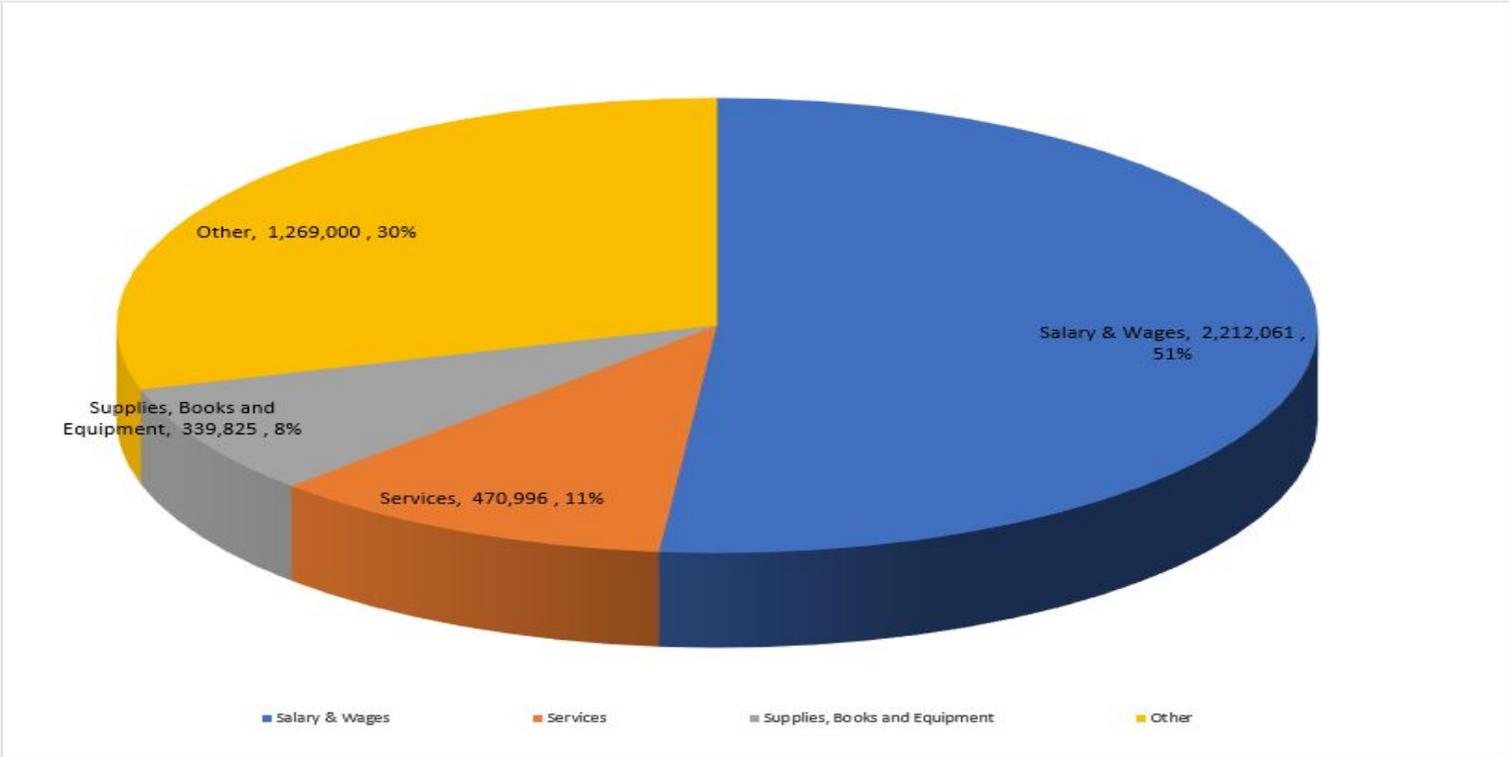
Facilities is 9% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



Facilities Payroll is 51% of its Budget

Facilities Proposed 2023-2024 School Year Budget





Staffing Requests

New Budget Requests	Total Costs	Planning for Success Connection
Lead Groundskeeper/Maintenance Lead worker to maintain and improve the appearance of district buildings and grounds. District wide, all planting, shrubs, plowing and additional maintenance.	\$55,000	Facilities Initiative 5.1
Grounds Workers (3) Staff to maintain and improve the appearance of district buildings and grounds. District wide, all planting, shrubs, plowing and additional maintenance. \$45,000 each	\$135,000	Facilities Initiative 5.1
Totals	\$190,000	



Facilities Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	\$ CHG
<u>Utilities:</u>			
Electricity	\$ 528,000	\$ 740,000	\$ 212,000
HS Lighting Upgrade Contract	\$ -	\$ -	\$ -
Gas	\$ 341,000	\$ 351,000	\$ 10,000
Water & Sewer	\$ 108,000	\$ 98,000	\$ (10,000)
TOTAL - Utilities	\$ 977,000	\$ 1,189,000	\$ 212,000
<u>Facility Operations:</u>			
Districtwide Maint Contract Services	\$ 349,690	\$ 397,996	\$ 48,306
Districtwide Maint Supplies	\$ 130,000	\$ 136,500	\$ 6,500
Districtwide Custodial Supplies	\$ 126,500	\$ 132,825	\$ 6,325
Repair of Vehicles	\$ 55,000	\$ 55,000	\$ -
Fuel - Unleaded Gas	\$ 12,000	\$ 12,000	\$ -
Fuel - Diesel Gas	\$ 8,000	\$ 8,000	\$ -
Other Transportation Exp	\$ 500	\$ 500	\$ -
Districtwide Equipment/Replacement	\$ 38,500	\$ 50,000	\$ 11,500
Security Contract Services	\$ 9,000	\$ 9,000	\$ -
Staff Safety Training	\$ 9,000	\$ 9,000	\$ -
Grounds Maintenance	\$ -	\$ 80,000	\$ 80,000
TOTAL - Facilities	\$ 738,190	\$ 890,821	\$ 152,631
TOTAL - Overall	\$ 1,715,190	\$ 2,079,821	\$ 364,631



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Grounds Maintenance Equipment Equipment to maintain and improve the appearance of district buildings and grounds. (Mowers, trimmers, leaf blowers and trailer)	\$80,000	Facilities Initiative 5.1
Total	\$80,000	



Capital Maintenance Requests

Capital Items	<i>Estimated Cost</i>
Marblehad High School - Main Entry Doors	\$ 130,000
Marblehad High School - Paint Lobby Area	\$ 42,000
Marblehad High School - Paint Gym	\$ 136,000
Marblehad High School - Replacement of bathroom Partitions	\$ 35,000
Marblehad High School - Fans (incl beam detectors and smoke detectors)	\$ 25,000
Marblehad High School - Gynasium Door Hardware Replacement	\$ 9,010
Veterans Middle School - Gym Padding	\$ 50,700
Veterans Middle School - Refinishing Gym Floors	\$ 51,320
Veterans Middle School - Update Exterior Lighting to LED	\$ 29,700
Veterans Middle School - Enclosure for Main Office	\$ 13,000
Veterans Middle School - Window Screens	TBD
Veterans Middle School & Village - Noise Baffles	\$ 50,000
Village & Glover - Playground Resurfacing & Improvements	\$ 130,000
Village - Walk-in Freezers and Refridgerator	\$ 40,000
TOTAL	\$ 741,730

Facilities Department



Questions?

Department of Student Services



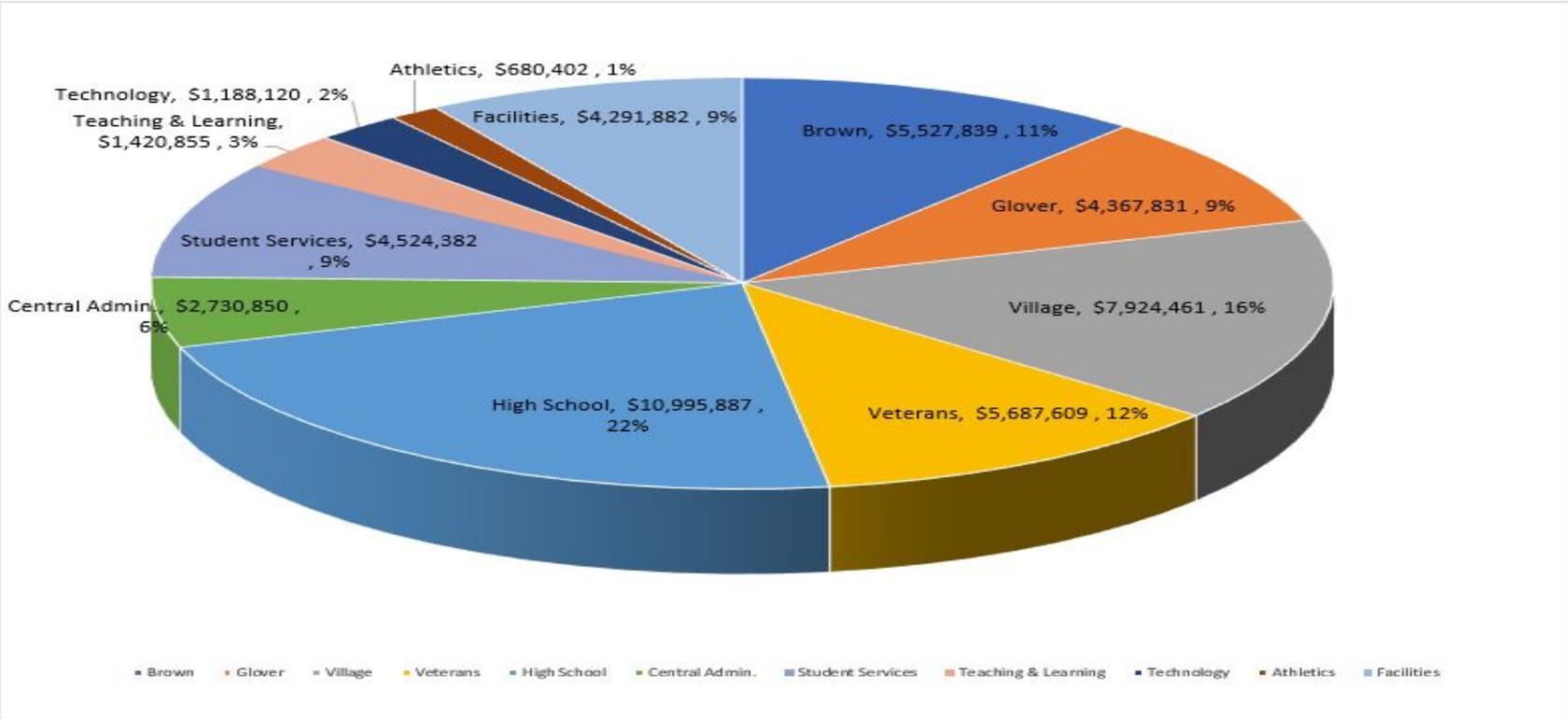


IDEA Grant Allocations

Grant	FY23 Amount
240 Grant	\$760,955
262 Grant	\$20,865
<i>Total Grant Funding for FY23</i>	<i>\$781,820</i>

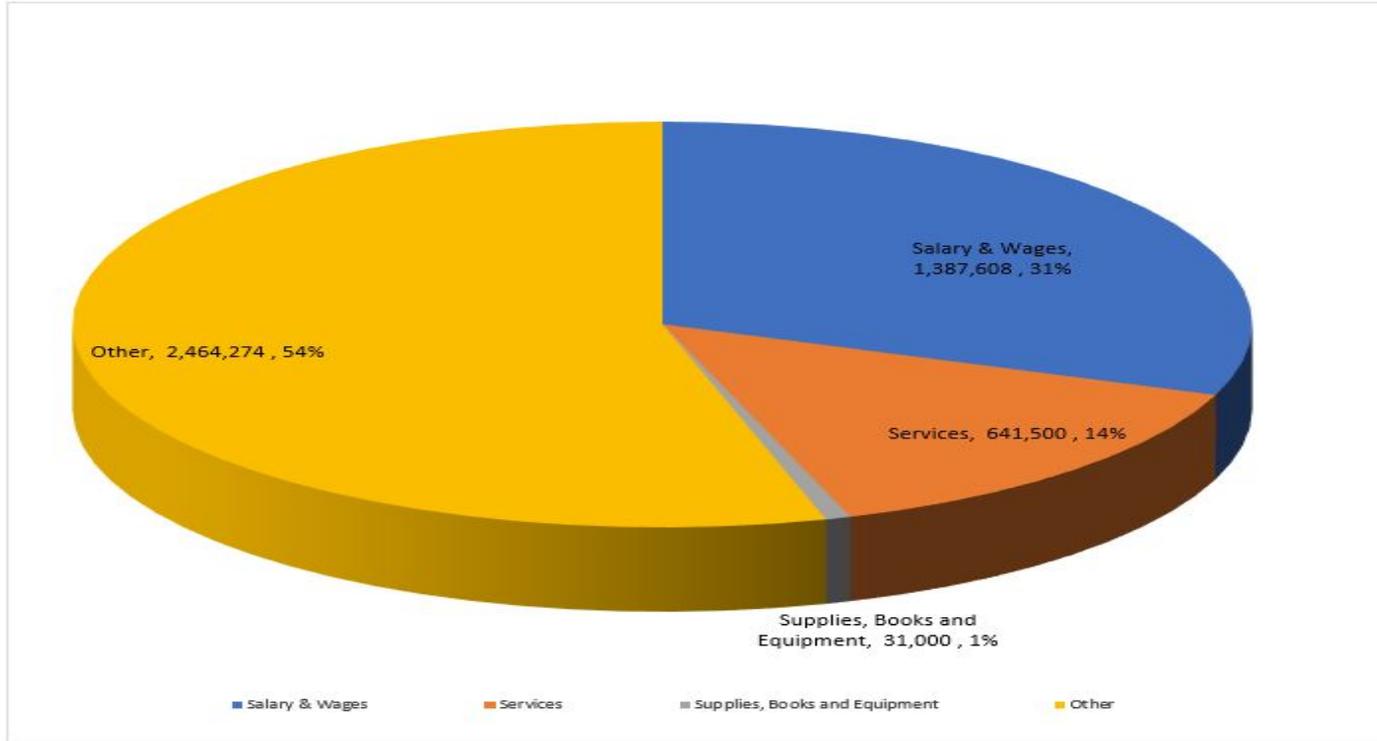
Student Services is 9% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



Student Services Payroll is 31% of its Budget

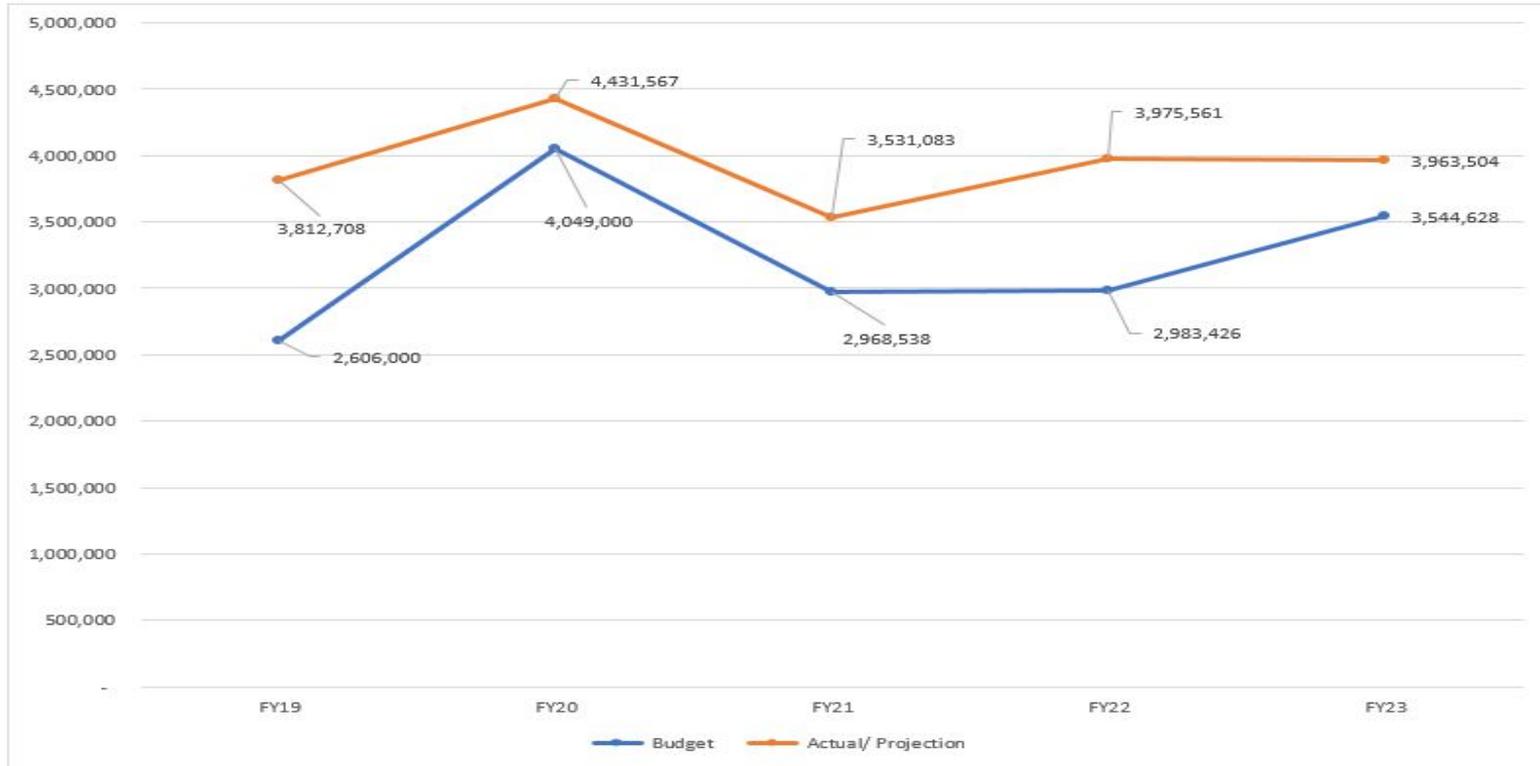
Student Services Proposed 2023-2024 School Year Budget





Historical Data on Out of District Tuition

Special Education Out of District Tuitions - Budget vs. Actual, 5 Year Look Back





Out of District Placement History FY19-FY23

Out of District History and Trends						
	Total Students	PK-6	7-8	9-12	PG/SP	Percentage of Special Ed
FY 2019	44	12	8	20	4	7.5
FY 2020	45	11	6	20	8	7.2
<i>FY 2021</i>	<i>37</i>	<i>10</i>	<i>5</i>	<i>15</i>	<i>8</i>	<i>6.1</i>
FY 2022	51	12	10	18	11	9.5
FY 2023*	50*	14*	9*	20*	7*	9.6*

Italics = SY 2020-2021 = Covid/Hybrid

* = SIMS data as of October 1, 2022



Student Placement History and Trends FY19-FY23

Placement (as of end of year)	# of Students FY19	# of Students FY20	# of <i>Students</i> <i>FY21</i>	# of Students FY22	# of Students FY23
Special Education ages 3-5	30	32	36	44	27*
Full Inclusion (ages 6-21)	368	418	<i>409</i>	337	343*
Partial Inclusion (ages 6-21)	74	65	<i>84</i>	104	108*
Substantially Separate (ages 6-21)	109	105	<i>78</i>	51	39*
Total Spec Ed Enrollment	581	620	<i>607</i>	536	517*
Total In District Enrollment	3047	2953	<i>2692</i>	2630	2622*
Percentage of Enrollment	19.06	20.1	<i>22.5</i>	20.3	19.7*

Italics = SY 2020-2021 = Covid/Hybrid

* = SIMS data as of October 1, 2022



Staffing Requests

New Budget Requests	Total Costs
<p>Three (3) special education teachers</p> <p>Additional teachers to primarily provide instruction in co-taught classrooms - Locations TBD as data continues to be collected and assessed</p>	<p>\$222,897</p>
<p>One (1) adjustment counselor/social worker</p> <p>Staffing for BRYT Program at Vets to address students who experience long-term absences due to hospitalizations, medical needs, concussions.</p>	<p>\$74,299</p>
<p>One (1) tutor</p> <p>Allocated for BRYT Program - replicating the model used by MHS to build the program</p>	<p>\$27,475</p>



Student Services Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	\$ CHG
Out of District Tuitions	\$ 3,544,628	\$ 3,715,274	
Less: Circuit Breaker Funding	\$ (1,050,000)	\$ (1,169,000)	
Less: Tuition Revolving Funding	\$ (94,000)	\$ (100,000)	
Less: Prepaid Tuitions	\$ -	\$ -	
Tuition Subtotal (operating budget)	\$ 2,400,628	\$ 2,446,274	\$ 45,646
Special Ed Transportation	\$ 690,000	\$ 880,000	
Less: IDEA Grant Funding	\$ (400,000)	\$ (400,000)	
Transp. Subtotal (operating budget)	\$ 290,000	\$ 480,000	\$ 190,000
Other Tuitions/Recovery HS	\$ 12,000	\$ 13,000	\$ 1,000
Homeless Transportation	\$ 10,000	\$ 10,000	\$ -
Interpretation Services	\$ 24,000	\$ 25,000	\$ 1,000
Special Ed Supplies	\$ 35,000	\$ 25,000	\$ (10,000)
504 Services	\$ 2,000	\$ 2,500	\$ 500
ELL Supplies	\$ 1,000	\$ 1,000	\$ -
Summer Program	\$ 150,000	\$ 150,000	\$ -
Home Hospital Tutoring	\$ 15,000	\$ 15,000	\$ -
Fellows Program	\$ 36,803	\$ 50,000	\$ 13,197
Testing & Assessment	\$ 3,000	\$ 5,000	\$ 2,000
K-12 Contracted Services	\$ 20,000	\$ 74,000	\$ 54,000
Foster Transportation	\$ 5,000	\$ 5,000	\$ -
TOTAL	\$ 3,004,431	\$ 3,301,774	\$ 297,343



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Out of District Tuition costs Includes increase of 14% for private day school placements and 5% for Northshore Education Consortium	\$45,646	Teaching & Learning Initiative 1.5
Out of District Transportation Increasing costs; shortages of vendors	\$190,000	Facilities & Operations
Professional Development <ul style="list-style-type: none">- Landmark Outreach- Therapeutic Crisis Intervention training- PD for Co-Teaching- PD for BRYT	\$74,000	Teaching & Learning Initiative 1.6



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Re-engage with Endicott or SSU Fellows Some were budgeted in 2022-2023, but none were available for placement in MPS. This will bring funding to \$50,000.	\$13,197	Teaching & Learning Initiative 1.5

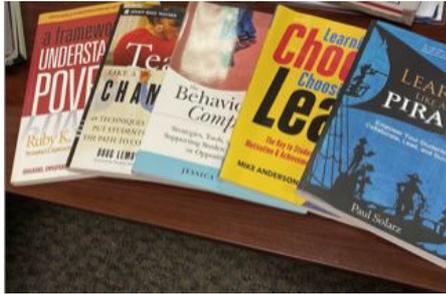
Department of Student Services



Questions?

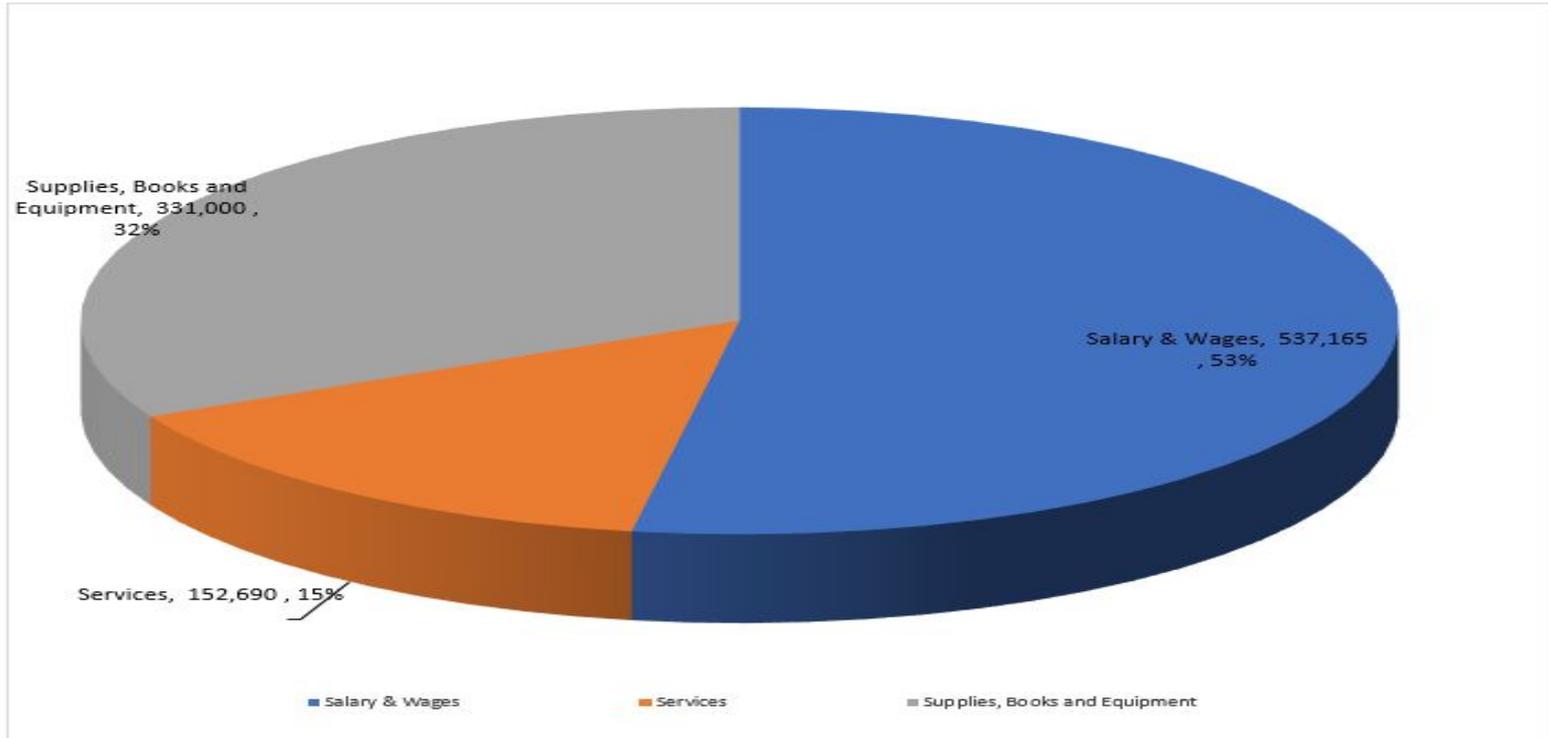
Office of Teaching and Learning

Nan Murphy Assistant Superintendent



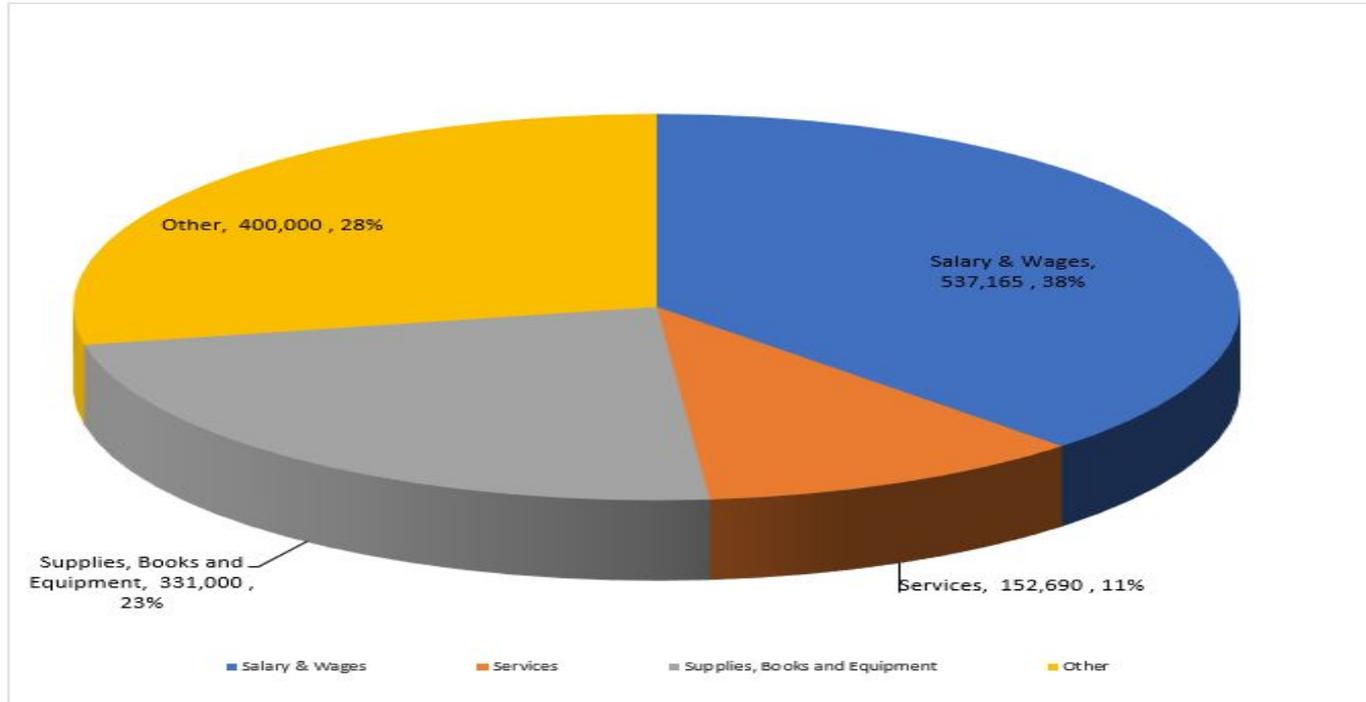
Teaching & Learning is 2% of the School Committee Budget

Teaching and Learning Proposed 2023-2024 School Year Budget



Teaching & Learning Payroll is 38% of its Budget

Teaching and Learning Proposed 2023-2024 School Year Budget





T&L Grant ALLOCATIONS

Grant	Amount
<u>Title 1</u> <u>Improving Basic Programs</u> <i>Instructional Coaches, Reading Support Coordinator, High Quality PD</i>	\$108,371
<u>Title II</u> <u>Building Systems of Support for Excellent Teaching and Leading</u> <i>New Teacher Mentor Program and MTSS Implementation</i>	\$44,391
<u>Title III</u> <u>English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth</u> <i>Instructional Coaching PD, Instructional Support Training, Consultant Fees, Literacy Software</i>	\$20,561
<u>Title IV</u> <u>Student Support and Academic Enrichment</u> <i>Expenses Related to Curriculum revision, Staff Training and Implementation</i>	\$10,000
<u>Student Opportunity Act</u> <i>District Math Specialist, Summer Literacy Program and MTSS PD</i>	\$90,690
Total Grant Funding Awarded	\$274,013



Narrative Introduction

The Office of Teaching and Learning continues to tightly align its budget to the strategic objective defined in the District's Plan for Success. The overarching commitment to fully aligned teaching and learning Prek -12 informs all professional learning opportunities as well as, curriculum, assessment, and instruction decisions to ensure improved student experiences and outcomes.

In an effort to provide consistency and coherence, the following three strategic initiatives provide the frame for the FY24 budget,

- Develop consistent systems, common assessments and processes for data inquiry an analysis to support instructional excellence and student growth.
- Align curriculum, materials, assessment, and instruction across grade levels and schools.
- Provide professional development that supports educator development through instructional coaching and targeted adult learning opportunities.



Narrative Introduction

Included in this FY 24 budget are expenses related to the critical components of a model school district. When reviewing this proposed budget, it is important to note, first, the FY 23 Teaching and Learning Budget did not include a request to fund K – 8 math instructional materials, professional development, math facilitators or the i-ready math assessment tool. A DESE, one time, Acceleration Grant was written and awarded covering the district's Year II implementation costs related to the newly adopted researched-based math program. This year all related K – 8 math expenses will need to be supported internally. Secondly, over the past three years, our district has been working toward the adoption of vertically aligned curricula in all content areas in order to provide our students with equitable, accessible, and rigorous educational experiences. With this goal in mind, we are engaging in the process of selecting a high-quality evidence-based literacy curriculum that is aligned to the Massachusetts Curriculum Framework. Superintendent Buckey has worked with town officials to secure ARPA funding to cover the direct costs of implementation. Other costs related to the adoption and implementation are included in the Teaching and Learning budget. And finally, although flagged as a fundamental need, the purchase of a comprehensive, standards aligned K – 6 social studies curriculum will be delayed by one year. This delay will enable teachers and instructional staff to remain focused on the quality implementation of the newly adopted math curriculum and the pending ELA curriculum adoption process and strategic implementation, while also providing DESE time to release newly drafted 5 - 8 social studies curriculum which is expected to be offered at no cost to districts.



Teaching and Learning Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
Curriculum Contracted Services	\$ 40,000	\$ 40,000	\$ -
Curriculum Instructional Supplies	\$ 20,000	\$ 216,000	\$196,000
Curriculum Instructional Software	\$ 5,000	\$ 115,000	\$110,000
Curriculum Professional Development	\$ 8,000	\$ 22,000	\$ 14,000
TOTAL	\$ 73,000	\$ 393,000	\$320,000
(Funded from Student Opportunity Act, through add'l Chapter 70)			
Student Opportunity Act Expenditures	\$ 90,690	\$ 90,690	\$ -
TOTAL	\$ 90,690	\$ 90,690	\$ -



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p>Decodable Texts Brown & Glover</p> <p>In an effort to provide accessible early reading practice and intervention for our K2 students, we are looking to purchase high quality decodable texts that align to the scope and sequence of our Foundations curriculum.</p>	\$36,500	<p>Professional Culture Initiative 2.2 Teaching and Learning Initiative 1.2 Initiative 1.3</p>
<p>Supplemental Literacy Materials - Phonics Kits</p> <p>Phonics is an essential component to early literacy development. By extending our districts phonics program into the third grade we are able to provide going intervention and support for at risk readers.</p>	\$21,500	<p>Teaching & Learning Initiative 1.2</p>
<p>Supplemental Literacy Material</p> <p>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 on student interests.</p>	\$10,000	<p>Teaching & Learning Initiative 1.5 Initiative 1.2</p>



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p>Math Instructional Materials K – 8 Consumable math materials and subscription costs</p> <p>All instructional materials and professional development related to the adoption of the District's new K – 8 math programs were grant funded in the year 2022 – 2023. In the year of 2023 – 2024, and in all successive years, the district will be responsible for funding all future related expenditures.</p>	\$118,000	<p>Professional Culture Initiative 2.2 Teaching and Learning Initiative 1.2 Initiative 1.3</p>
<p>Math Implementing Professional Learning Professional Development targeting invention planning and math talk</p>	\$5,000	<p>Professional Culture Initiative 2.2 Teaching & Learning Initiative 1.2</p>



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p data-bbox="156 361 1062 398">K-8 Assessment and Personalized Instruction Tool</p> <p data-bbox="156 495 1207 732">The District's commitment to ongoing progress monitoring and tiered interventions is reliant upon quality assessment systems. The district is currently experiencing success with the IReady assessment tool for both ELA and Math. This request will ensure data is readily available for teacher inquiry and analysis and to support instructional excellence, personalized learning and student growth.</p> <p data-bbox="156 784 969 863">Iready Math Assessment and Personalized Instruction Tool Iready Reading Assessment and Personalized Instruction Tool</p>	<p data-bbox="1267 770 1406 852">\$55,000 \$55,000</p>	<p data-bbox="1512 361 1719 532">Teaching & Learning Initiative 1.5 Initiative 1.2</p>



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Professional Development District-wide professional development to strengthen instructional practices and deepen teacher collaboration.	\$14,000	Professional Culture Initiatives 2.4 - 2.2 - 2.3 Teaching and Learning Initiatives 1.4 - 1.3 - 1.2



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p>STEAM Materials</p> <p>As the district continues to move towards more applied and interdisciplinary learning opportunities, funding needs be allocated to support the implementation of STEAM instructional blocks in all K – 6 schools.</p>	\$30,000	<p>Professional Culture Initiative 2.2</p> <p>Teaching and Learning Initiative 1.2</p> <p>Initiative 1.3</p>

Office of Teaching and Learning



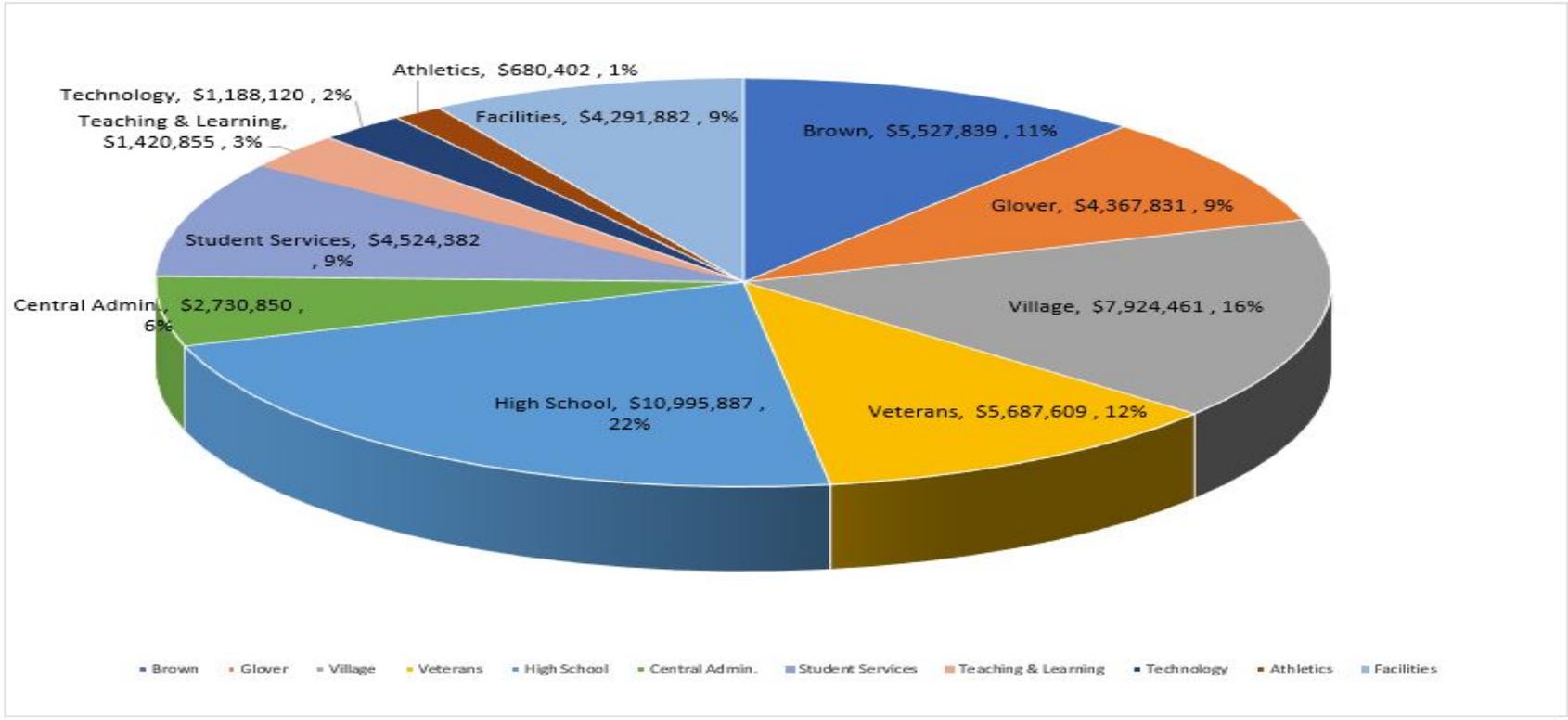
Questions?

CENTRAL ADMINISTRATION



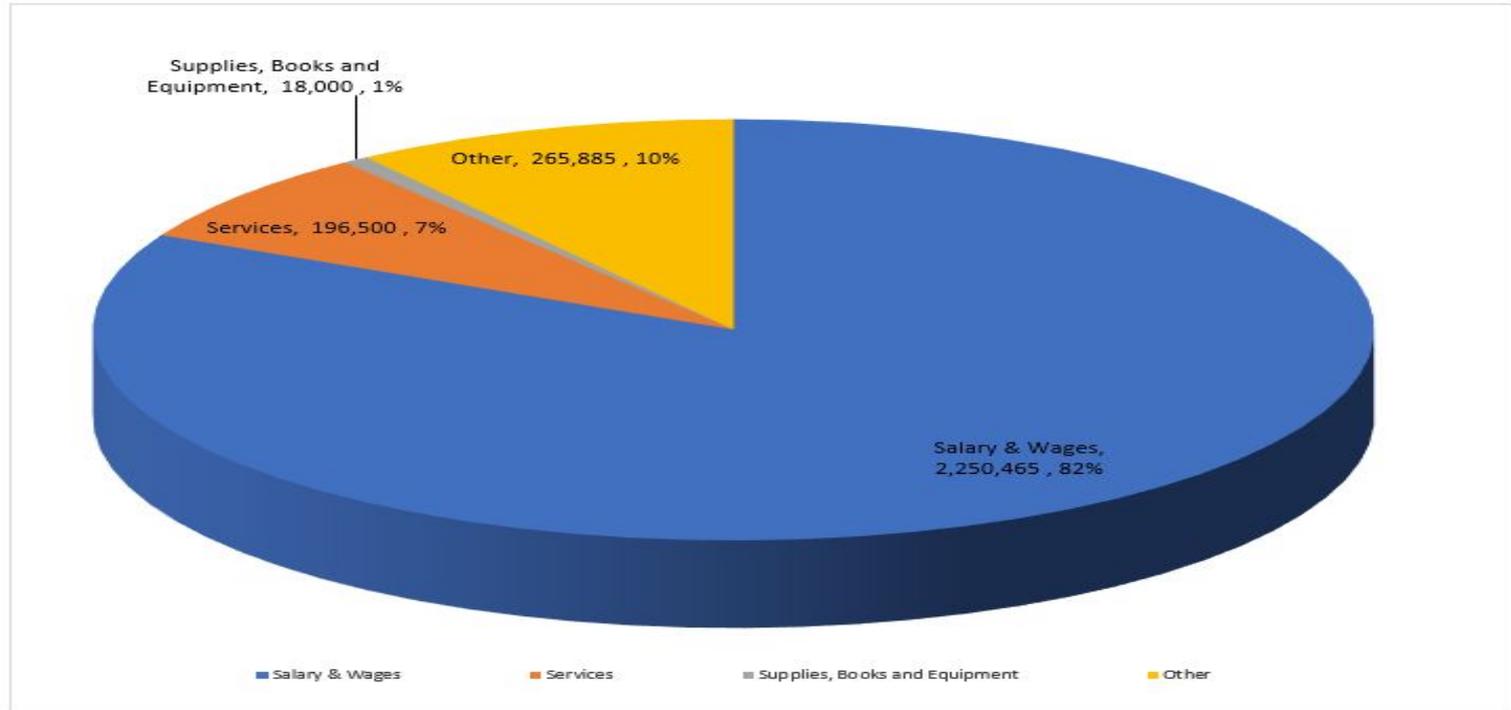
Central Administration is 5% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



Central Administration Payroll is 82% of its Budget

Central Admin Proposed 2023-2024 School Year Budget





Staffing Requests

New Budget Requests	Total Costs	Planning for Success Connection
HR Generalist Provide support and extended services in the Human Resources Department to improve efficiency and accuracy	\$60,000	Facilities & Operations Initiative 5.1 Professional Culture Initiative 2.2
Mid Contract Pay Adjustment Address minimum wage issue that exists in two union contracts	\$36,000	



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Tuition free full-day Kindergarten Provide all Kindergarten students/families a full-day tuition free experience. (Two year phased approach as this will fund ½ of the total annual cost.)	\$175,000	Professional Culture Initiative 2.2
Town's Budget Program (ClearGov) This amount represents half of the cost of the town's new budgeting platform	\$19,000	
Increase in Substitute Teacher Funding This budget has been historically unfunded. This will bring us closer to being in line with actual expenditures.	\$30,000	

Central Administration



Questions?

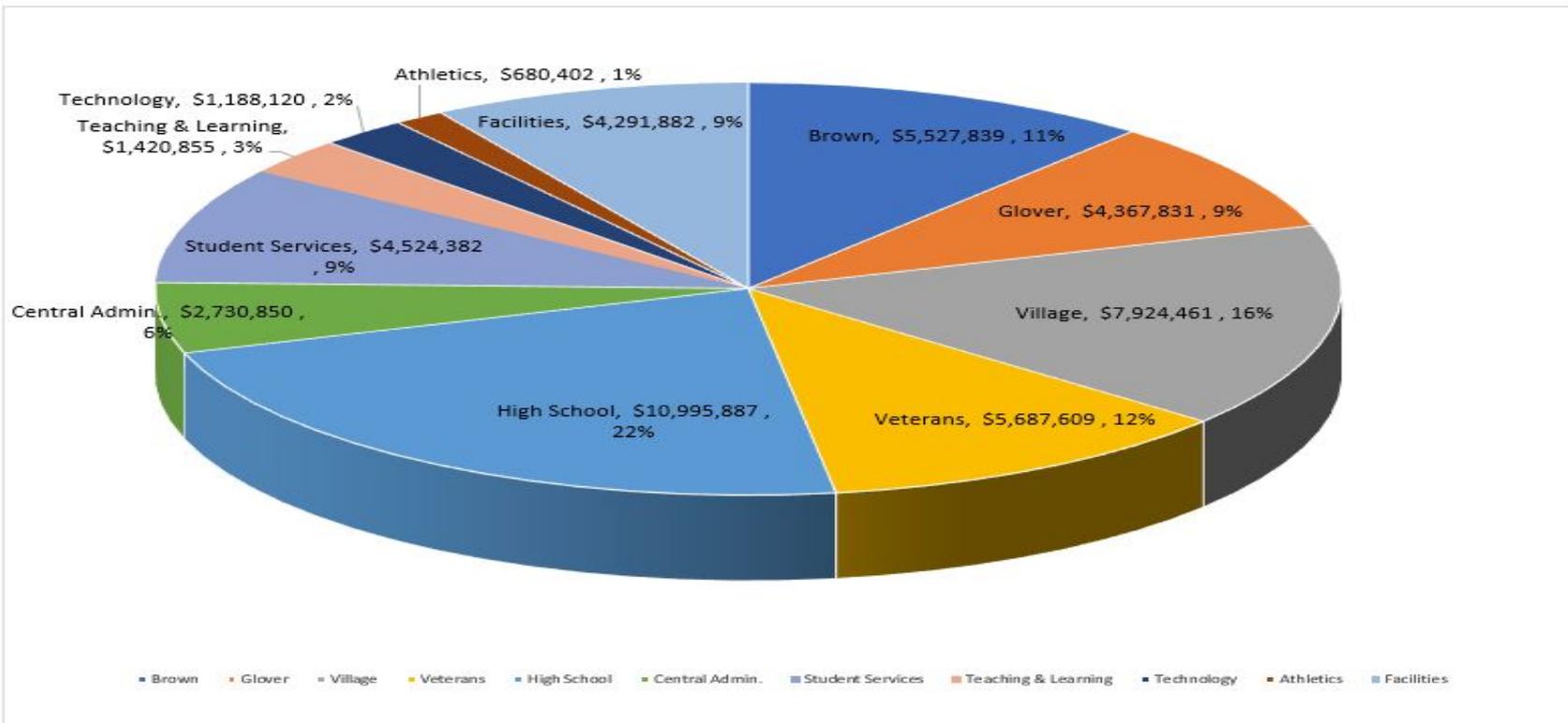


Marblehead High School



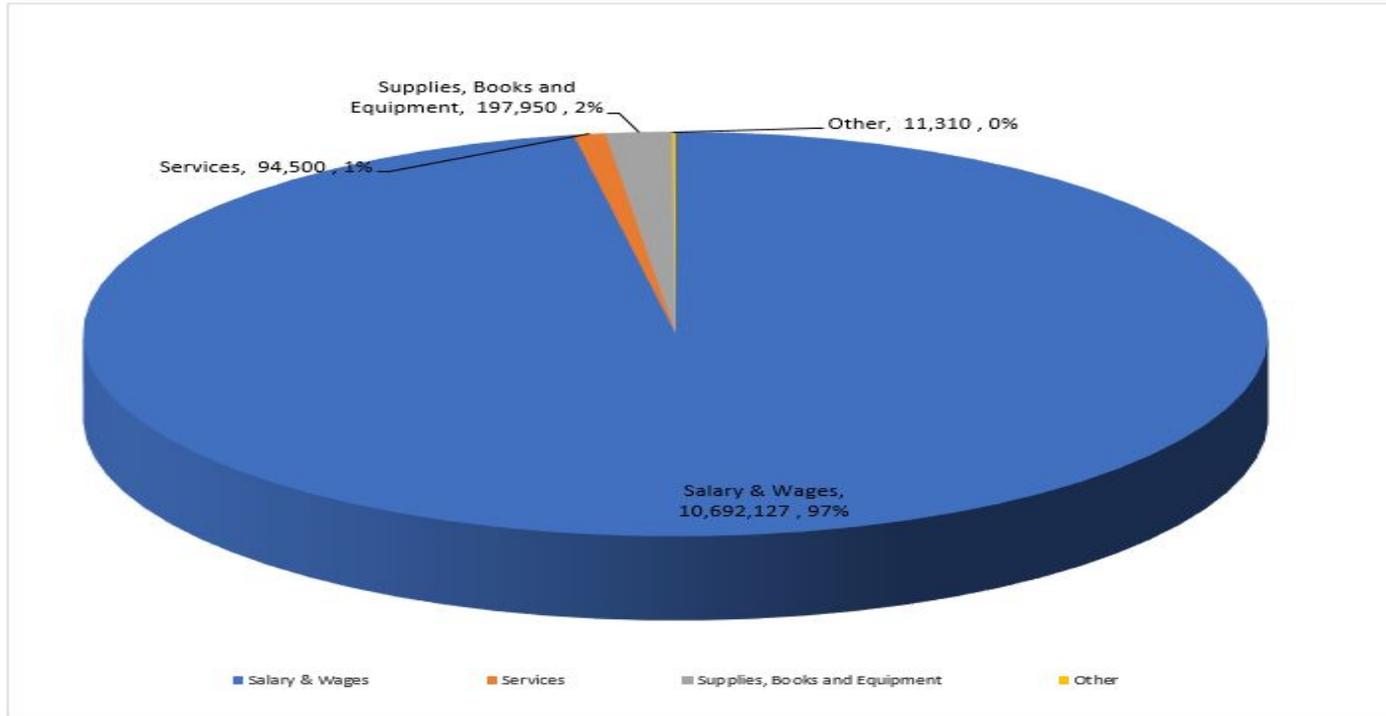
MHS is 23% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



MHS Payroll is 97% of the School's Budget

High School Proposed 2023-2024 School Year Budget





Narrative Introduction

For the FY24 budget requests, at Marblehead High School we are focusing on providing our students with improved supplies and materials that are commensurate with the academic achievement level that MHS meets on a yearly basis. We have 8 personnel requests for FY24. We are requesting repurposing 3 positions (Math, Science and English) eliminated last year due to a decrease in enrollment. This total \$236,010 will fund several of the positions. All requests are directly related to student needs. Three of the positions are a full 1.0 FTE (Curriculum Director, College and Career Assistant and Data and Interventionist Coach).

Curriculum Director position will have administrative responsibilities and help guide the work of improving consistency at MHS. A College and Career Assistant will address the growing demands of the College and Career programming with Pathways and MyCap aligned to the needs of our students. Additionally, this position will provide more opportunities for our students connected to real world experiences. The Data and Interventionist Coach will connect our data with intervention strategies to support our teachers. The .2 FTE Equity Coach will help our school leverage equitable practices for all students and staff. We are requesting 2 Hall Monitors in addition to a .4 FTE to Visual Arts and a .4 FTE to World Languages (ASL).

Of our requests, \$61,300 is to improve equipment. The increases to the budget lines reflect inflation, increased needs for programs and adjustments based on historical use of the lines. Additionally, with the anticipated Engineering/Manufacturing Pathway and additional pathways, we are investing in the future of being able to provide an educational experience that is relevant and meets the needs of students in a Global economy. 5 budget operation lines are reduced relative to the usage over the last few year, with no impact on programming.

The investment in our FY24 additional requests is truly an investment in the continued improvement of MHS as a supportive, successful school which consistently produces students ready to succeed after high school.



Enrollment

GRADE	Current Enrollment	Projected Enrollment
9	196	210
10	242	196
11	217	242
12	228	217
Totals	884	865

Retention of each grade as been close to 100% at MHS (Survival Cohort Methodology 2019). Consistent 2022-23 (Overall projected enrollment for this year 877 vs. actual enrollment 884)

Incoming Grade 9 - Average over the last 5 years; 230 students.



Staffing Requests

New Budget Requests Repurposed & New Positions	Total Cost	Planning for Success Connection
College & Career Assistant. This will assist in processing all of the college documents which will allow the school counselors more time to spend with the students. The College & Career assistant will assist with MyCAP and Innovation Pathways. The position is full time. <i>Position is needed due to increase in College & Career focus. Will work directly with School Counselors and Director of School Counseling. Additionally will work with our Transition Specialist and Administrative Team</i>	\$0	DEI 3.2 Professional Culture 2.2
Curriculum Director – Focus of work with the Administrative team; curriculum, instruction and assessment in major subject areas. Administrative responsibilities including evaluation and supervision. - <i>Position is needed for continued curriculum and alignment work at MHS. This aligns with PfS goal of “expanding and refining instruction to ensure the taught curriculum is consistent & equitable for all students.” Additionally, “align the curriculum by engaging in curriculum mapping that includes scope & sequence.”</i>	\$0	Teaching and Learning 1.1, 1.2 & 1.3 DEI 3.2, 3.3
.4 FTE for Visual Arts - .4 FTE Visual Arts for increases in sections with Visual Arts & focus on anticipated Engineering/Manufacturing Pathway (CAD). Add .4 FTE <i>Current teacher in Visual Arts</i>	\$0	DEI - 3.2 Teaching and Learning 1.2



Staffing Requests

New Budget Requests Repurposed & New Positions	Total Cost	Planning for Success Connection
<p>2 Hall Monitors - Added supervision during the school day, school safety. Increased supervision of hallways, restrooms, and lunches. Magic Block has changed teacher duties, as that is their duty, and they are not available for hallway and lunch supervision.</p> <p><i>We had this position prior to COVID, transitioned to Building Substitute. Needed for supervision and will work with the Administrative team.</i></p>	\$0	Professional Culture 2.2
<p>.4 ASL (American Sign Language) Teacher - This is an additional offering to our World Language program. Successful completion of 2 years of World Language is a requirement for graduation.</p> <p><i>Adding this language option will provide increased opportunities for students.</i></p>	\$12,990	Teaching and Learning 1.2 Professional Culture 2.2
<p>.2 Equity Coach - Our schools and district need an equity coach to help create schools that allow every student, regardless of race, gender, class, ability, disability, and sexuality, to succeed." This position will support the PfS equity work outlined in each School Improvement Plan.</p>	\$14,860	DEI 3.1, 3.2, 3.3



Staffing Requests

New Budget Requests Repurposed & New Positions	Total Cost	Planning for Success Connection
1.0 Data and Intervention Coach With an increased amount of data being collected and tied to tiered interventions for our students; our school would benefit from a coach who can help assimilate that data into successful Tier 1 & 2 interventions for students with demonstrated areas of improvement. This coach could help complete both the analysis of the data and the roll-out of successful interventions within/outside of a classroom setting.	\$74,299	Teaching & Learning 1.1, 1.2 Professional Culture 2.4 DEI 3.3



MHS Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
HS Principal Printing Services	\$2,500	\$2,500	\$ -
Principals Office Supplies & Postage	\$18,000	\$18,000	\$ -
HS Professional Development	\$8,000	\$15,500	\$7,500
HS Membership & Dues	\$5,020	\$6,010	\$990
HS Instate Conferences	\$2,500	\$2,500	\$ -
Principal In State Travel	\$1,480	\$1,000	\$(480)
ELA Textbooks	\$13,600	\$13,600	\$ -
World Language Textbooks	\$4,000	\$4,000	\$ -
HS Social Studies Textbooks	\$10,300	\$10,300	\$ -
Senior Project Expenses	\$700	\$700	\$ -
HS Theater/TV/Studio Maintenance	\$8,400	\$8,400	\$ -
HS Health Instructional Supplies	\$1,500	\$3,000	\$1500
HS Consumer Instructional Supplies	\$9,750	\$12,750	\$3000
Library Office Supplies	\$2,300	\$2,300	\$ -
HS Unified Arts Instructional Supplies	\$27,400	29,100	\$1,700
Social Studies Supplies	\$1,500	\$1,000	\$(500)
HS Library Books and Periodicals	\$9,200	\$9,200	\$ -
HS Copier Supplies	\$4,000	\$4,000	\$ -
HS Replacement of Equipment	\$2,000	\$2,000	\$ -
HS PE Replacement of Equipment	\$700	\$700	\$ -
HS Instructional Supplies	\$10,000	\$10,000	\$ -
HS Marine Technology	\$2,000	\$1,500	\$(500)

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
HS Industrial Arts Supplies	\$11,000	\$12,500	\$1,500
HS PE Instructional Supplies	\$1,100	\$2,500	\$1,400
Library Digital Media	\$9,000	\$9,000	\$ -
HS Business Supplies	\$3,200	\$4,000	\$800
HS Science Supplies	\$16,800	\$18,900	\$2100
HS World Language Supplies	\$1,500	\$1,500	\$ -
HS Performing Arts Contracted Services	\$11,300	\$13,600	\$2300
HS Technology Replacement of Equipment	\$1,000	\$1,000	\$ -
HS Instructional Software	\$24,000	\$25,000	\$1,000
HS Math Instructional Software	\$16,000	\$16,000	\$ -
HS Technology Supplies	\$6,000	\$6,000	\$ -
HS Guidance Contracted Services	\$1,200	\$1,000	\$(200)
HS Guidance Supplies	\$2,500	\$2,000	\$(500)
Health Medical Supplies	\$1,600	\$1,600	\$ -
HS Graduation Expenses	\$12,000	\$20,000	\$8,000
HS Student Activity Transportation	\$2,500	\$2,500	\$ -
HS Math Student Act Services	\$500	\$500	\$ -
HS Science Student Act Services	\$1,000	\$1,000	\$ -
HS Student Activities Dues and Membership	\$1,000	\$1,000	\$ -
HS Fine Arts Maintenance of Equipment	\$2,000	\$2,000	\$ -
HS Health/PE Maintenance of Equipment	\$800	\$3,300	\$2,500
Total	\$271,650	\$303,760	\$32,110



Capital Requests

New Budget Requests CAPITAL	Total Costs	Planning for Success Connection
<p>Visual Arts - Multiple needs, including updated chairs and items for the Photography and Sculpture programs. Items include pottery wheels, kiln repair, enlargers for photography, and storage racks.</p> <p><i>To improve artistic experience to provide a real world level of materials</i></p>	\$25,000	Professional Culture 2.2
<p>Woodshop - New student project lockers with student combo locks/ instructor master key, for 75 students. New duct work with pathways to all machines, A collection of machine adapters to tie more machines into the existing dust collection system (teacher designs, selects parts and installs to his specification. A 24”x 4” saddle wye to directly tie the CNC machine to without the long flex hose that drops the power of the vacuum. Reinspecting dust collector in spring to ensure it’s good to go for the next year. New Blades and adjustment for powermatic thickness planer. Three more Jet bench lathes so that all 15 students can work at the same time.</p> <p><i>New Engineering/Manufacturing Pathway anticipated launch is 2023-24 with components of the programming through the Woodshop. Additionally, new course will be offered “Intro to Manufacturing” as well as links to Advanced Woodshop connected to the Pathway</i></p>	\$20,000	Professional Culture 2.2 Teaching & Learning 1.2



Service & Operating Requests

New Budget Requests CAPITAL	Total Costs	Planning for Success Connection
Audio/Visual Updating equipment that has not been addressed in many years such as - field microphones, tripods, editing system and field camera. Utilized in our Field Production, TV and Studio Production courses <i>Outdated/non-functioning/lack of lab equipment has created this need. Looking ahead in the future with a Pathway connected to multimedia and communication.</i>	\$6,300	Professional Culture 2.2 Teaching & Learning 1.2
Science Lab equipment, stools, robotics and Engineering items. <i>Outdated/non-functioning/lack of lab equipment has created this need. Strong STEAM programming at MHS. Pathways will continue to reinforce STEAM programming and updating equipment is needed. New course, Intro to Engineering will be added next year.</i>	\$10,000	Professional Culture 2.2 Teaching & Learning 1.2



Service & Operating Requests

New Budget Requests	Total Costs (Increase)	Planning for Success Connection
HS Graduation This line did not reflect the full cost as other funding was used. Utilize professional sound system, live streaming and expanded furniture set up.	\$8,000	
Professional Development -Right size line in addition - Diversity, Equity, and Inclusion professional development <i>To help ensure that DEI is intertwined within all we do</i>	\$7,500	DEI 3.3
HS PE & Health Instructional Supplies & PE/Health Maintenance of Equipment These lines have been underfunded and not adjusted for many years. All MHS students are served through both PE & Health. Includes yearly certification of ropes course, CPR certification and equipment	\$5,400	Teaching & Learning 1.2

Marblehead High School



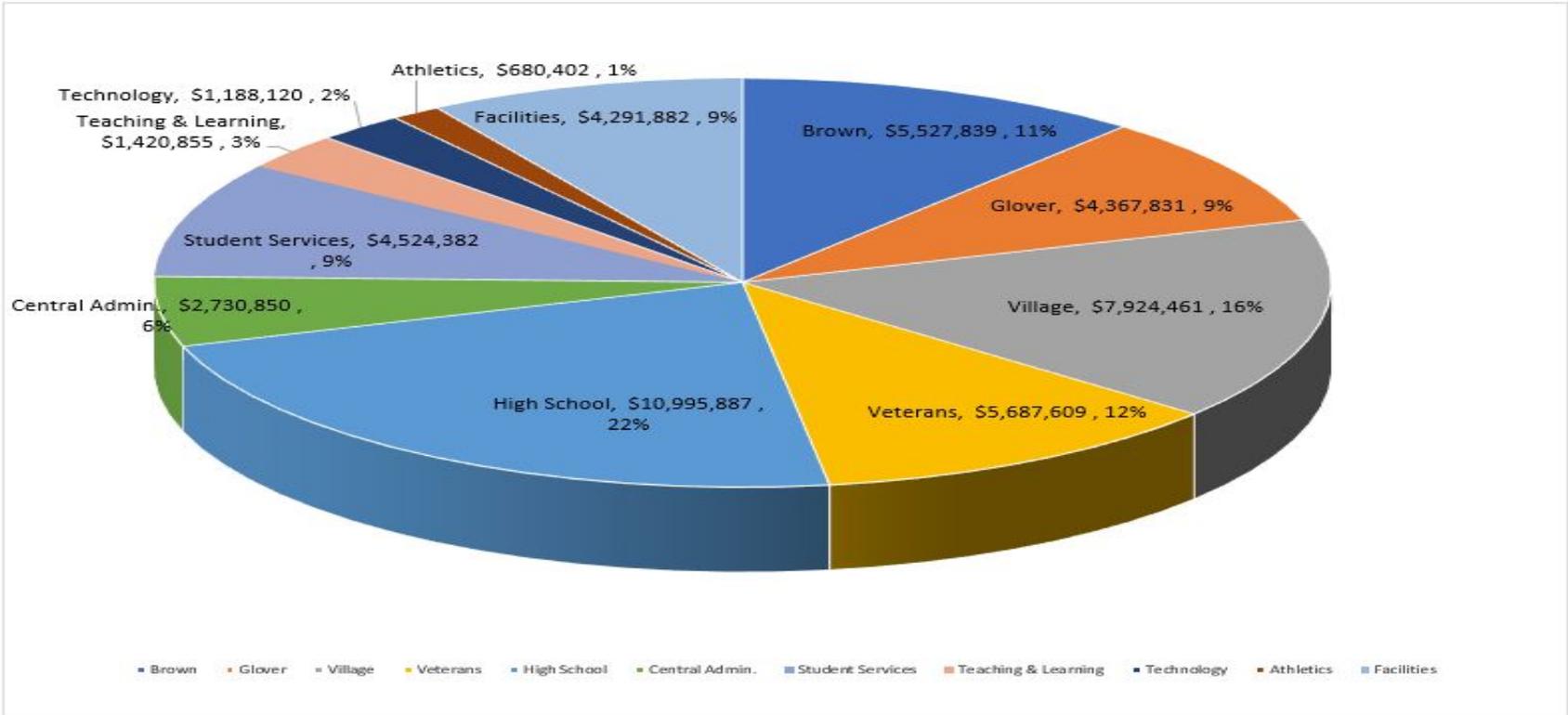
Questions?

Marblehead Veterans Middle School



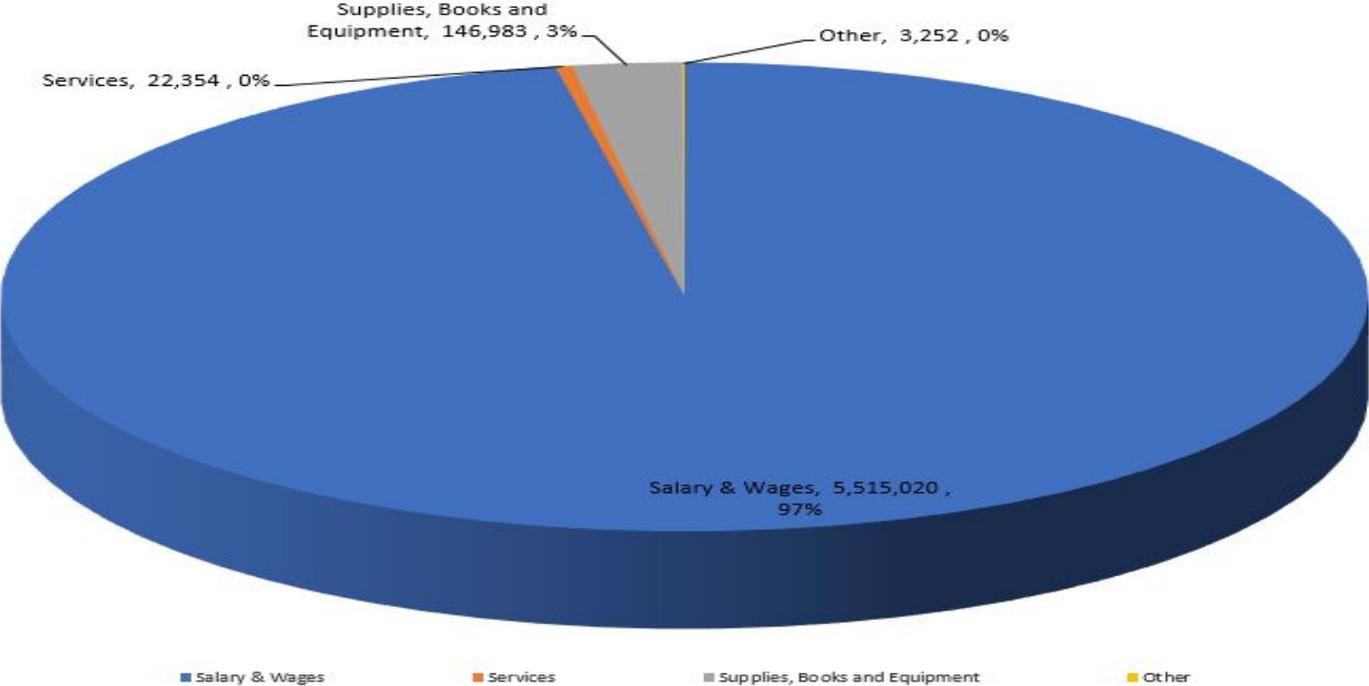
MVMS is 12% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



MVMS Payroll is 97% of the School's Budget

Veterans Middle School Proposed 2023-2024 School Year Budget





Narrative Introduction

Executive Summary of FY24 Requests

For the FY24 budget requests, at Marblehead Veterans Middle School we are focusing on providing our students with improved supplies and materials that are commensurate with the academic achievement level that MVMS meets on a yearly basis. Our MCAS scores regularly place us in the top 10% of the middle schools in the Commonwealth, and scores from last Spring had MVMS as one of the top three middle schools in the state for performance on MCAS essays. However, our students regularly face broken/missing lab equipment, low level art supplies, and damaged or missing anchor texts and novels. Additionally, many of our teachers achieve these high levels of success without being able to access rich professional development that will support their continued growth.

We have three personnel requests for FY24. These new requests are directly related to student needs. First, a school adjustment counselor/social worker is directly related to an increase in the social-emotional needs of our students. This position will not have a budget impact, as we will be repurposing an unfilled position. Our second new position request is for a Data and Intervention Coach. This position will help us identify and support students with demonstrated areas of improvement and needs. Finally, a .2 Equity Coach will allow us to support the needs of all our students.

Looking beyond this upcoming fiscal year if these requests can all be funded in our budget we will also be able support the needs of our future students, continuing to grow our curriculum, instruction, assessment, and overall student experience. This may include looking at expanding professional development for our staff, new novels and texts to challenge students at all reading levels, additional instructional software to support learning, and new social-emotional supports for our entire school community. The investment in our FY24 additional requests is truly an investment in the continued improvement of MVMS as a supportive, successful school which consistently produces students ready to succeed and excel in high school.



Enrollment

GRADE	Current Enrollment	Projected Enrollment
7th Grade	206	221
8th Grade	212	210
Totals	418	431

Our 13-year average of new students is: 7th grade - 19.93, 8th grade - 10.71

However, while those averages do cover a length of time, there are many factors that go into developing a successful prediction for our school's population. For example, in FY23, we had a combined 47 new students. Within that number was the single largest 8th grade entrance we have ever had - 24 new students.

If we take a conservative approach to the average new students, and predict we will get 75% of that average, and connect it with the fact that an average of 7 students leave before the start of their 7th grade and 4 students leave before the start of their 8th grade year, we end up with the prediction above.



Staffing Requests

Repurposed Position	Total Costs	PfS Connection
<p>1.0 School Adjustment Counselor/Social Worker With an increase in the number of students needing SEL support, this position will address the large caseload of our clinical psychologist and will also allow our guidance counselors to work within a more holistic capacity. Currently, we are seeing a rise in the number of assigned cases they have for long-term counseling; a practice we have not had to commit to before. This does not require new funding as we are repurposing an unfilled position.</p>	<p>\$0</p>	<p>Teaching & Learning Initiative 1.1</p>



Staffing Requests

Staffing Requests - New Budget Impacts		
<p>1.0 Data and Intervention Coach With an increased amount of data being collected and tied to tiered interventions for our students; our school would benefit from a coach who can help assimilate that data into successful Tier 1 & 2 interventions for students with demonstrated areas of improvement. This coach could help complete both the analysis of the data and the roll-out of successful interventions within/outside of a classroom setting.</p>	\$74,299	Teaching & Learning Initiative 1.1
<p>0.2 Equity Coach An equity coach is an equity minded educator who leverages research-based strategies to influence the current practices of others, yielding more equitable learning environments that support the success of every student. Our equity coach will assist with curriculum development and issues of discrimination and bias.</p>	\$14,860	DEI Initiative 3.1-3.3
Total	\$89,159	



MVMS Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
Principal Printing Services	\$3,000	\$3,000	\$ -
Principal Office Supplies	\$5,000	\$5,000	\$ -
Postage	\$3,600	\$2,000	\$(1,600)
Middle School Prof Development	\$5,000	\$7,500	\$2,500
Staff In-state Travel	\$2,752	\$2,752	\$ -
Principal In State Travel	\$500	\$500	\$ -
Replacement Texts	\$2,000	\$4,400	\$2,400
Language Arts Textbooks	\$3,000	\$4,500	\$1,500
Math Textbooks	\$3,700	\$ -	\$(3,700)
Library Contracted Services	\$13,950	\$ -	\$(13,950)
Library Services Supplies	\$410	\$250	\$(160)
Library Books & Periodical	\$5,765	\$5,000	\$(765)
Medical Supplies	\$2,200	\$2,200	\$ -
General Instructional Supplies	\$15,000	\$15,000	\$ -
Unified Arts Supplies	\$6,160	\$14,805	\$8,645
Physical Education Inst Supplies	\$3,520	\$6,627	\$3,107
Language Arts Supplies	\$1,925	\$1,925	\$ -
Math Supplies	\$1,750	\$1,750	\$ -
Science Supplies	\$4,400	\$4,400	\$ -
World Language Supplies	\$1,400	\$2,500	\$1,100
Social Studies Supplies	\$1,485	\$1,485	\$ -

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
Guidance Supplies	\$300	\$500	\$200
Language Arts Contracted Services	\$200	\$2,075	\$1,875
World Language Contracted Services	\$2,700	\$4,190	\$1,490
Social Studies Contracted Services	\$300	\$300	\$ -
Unified Arts Contracted Services	\$750	\$1,000	\$250
Science Contracted Services	\$900	\$900	\$ -
Technology	\$13,828	\$13,828	\$ -
Maintenance of Equipment	\$3,389	\$3,389	\$ -
Special Education Supplies	\$2,500	\$2,500	\$ -
NEW ACCOUNT Veterans Instructional Software		\$13,000	\$13,000
NEW ACCOUNT Replacement of Equipment		\$27,313	\$27,313
NEW ACCOUNT Social Studies Textbooks		\$18,000	\$18,000
TOTAL	\$111,384	\$172,589	\$ 61,205



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Fine Art Supplies -Improved level of materials-Pens, pencils, paper, paints, brushes, etc <i>To improve artistic experience to provide a real world level of materials</i>	\$8,645	Professional Culture Initiative 2.1
Social Studies Textbooks -New Textbooks to support 8th grade Civics course <i>With the new Civics curriculum in place for a couple of years, there are now viable options for middle school Civics textbooks</i>	\$18,000	Professional Culture Initiative 2.1
Language Arts Textbooks -30 new novels per teacher for expanded classroom libraries <i>As we put a greater emphasis on exposing students to all types of literature and allowing them some voice and choice in what they read, we would like to be able to refresh classroom-based libraries</i>	\$1,500	Teaching & Learning Initiative 1.5 Diversity, Equity & Inclusion Initiative 3.3



Service & Operating Requests (continued #2)

New Budget Requests	Total Costs	Planning for Success Connection
Replacement Textbooks -50 7th grade History texts and 7th grade Science books <i>To improve student experience and replace worn out texts</i>	\$2,400	Professional Culture Initiative 2.2
Physical Education Materials -12 New Cornhole boards <i>This request is tied to PE Standard 2.9 from the state Frameworks - Throwing different items with accuracy - and is a part of our unit on "Target Games."</i>	\$3,107	Professional Culture Initiative 2.1
World Language -Expand cultural experiences <i>Specifically, we would use this increase in funds to expose students to Spanish and French foods and sugar skulls for the Day of the Dead celebrations.</i>	\$1,100	Teaching & Learning Initiative 1.5 DEI Initiative 3.3



Service & Operating Requests (continued #3)

New Budget Requests	Total Costs	Planning for Success Connection
<p>Replacement Equipment <u>Science Equipment</u> -Microscope projection, balances, microscopes, hot plates, mini-centrifuges, dishwasher <i>Outdated/non-functioning/lack of lab equipment has created this need</i></p> <p><u>Unified Arts Equipment</u> -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, and to allow us to reclaim used clay</i></p>	<p>\$17,263</p> <p>\$10,050</p>	<p>Professional Culture Initiative 2.1</p>
<p>Professional Development -Targeted Diversity, Equity, and Inclusion professional development <i>To help ensure that DEI is intertwined within all we do</i></p>	<p>\$2,500</p>	<p>DEI Initiative 3.3</p>



Service & Operating Requests (continued #4)

New Budget Requests	Total Costs	Planning for Success Connection
Language Arts Contracted Services -Professional development for English Teachers <i>Teacher memberships to the National Council of the Teachers of English (NCTE), send two participants to the NCTE conference, and a subscription to "Voices in the Middle"</i>	\$1,875	Professional Culture Initiative 2.1
World Language Contracted Services -Support two world language field trips <i>Funding to help offset the cost of two world language field trips for students to experience cultural events and practice their language in real-world situations.</i>	\$1,490	Professional Culture Initiative 2.1 Diversity, Equity & Inclusion Initiative 3.3

Marblehead Veterans Middle School



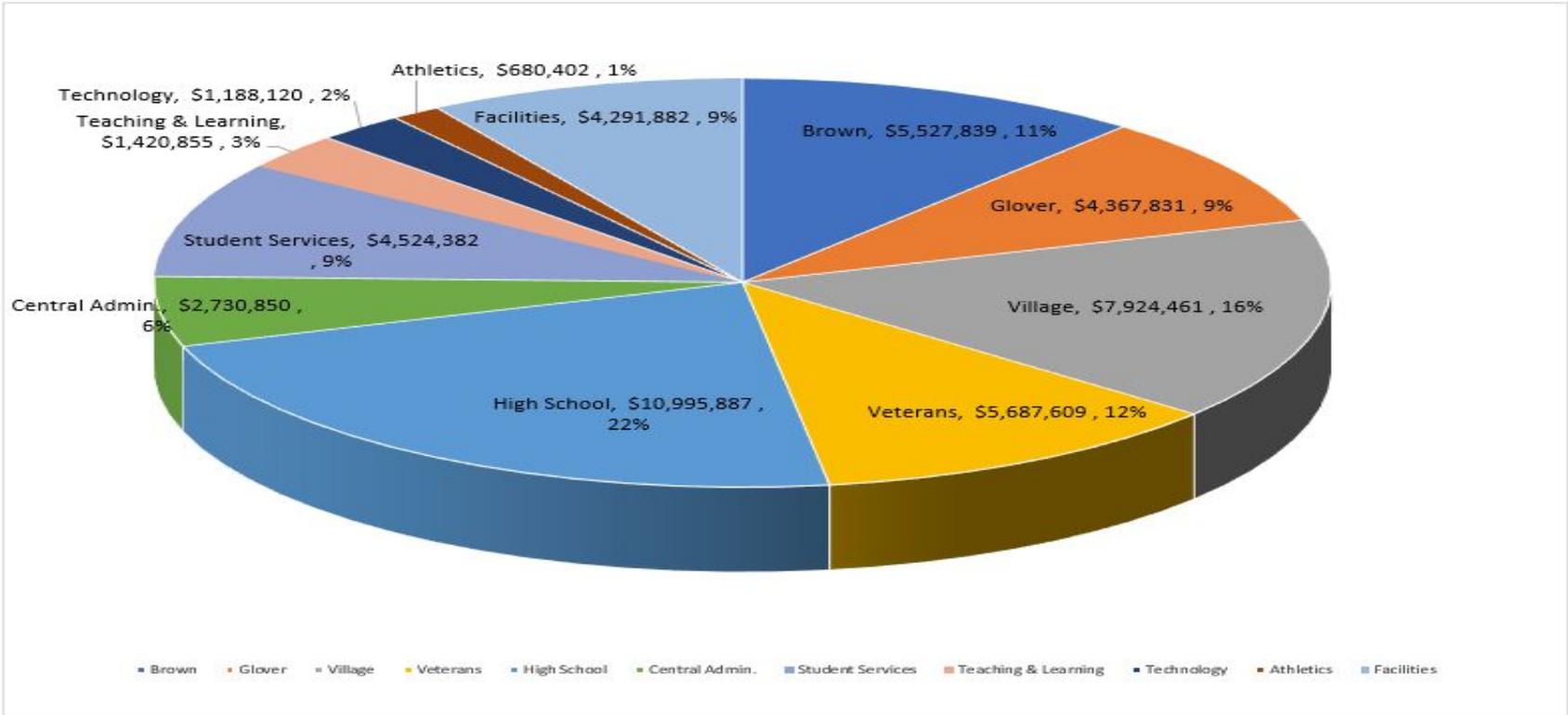
Questions?

Village School



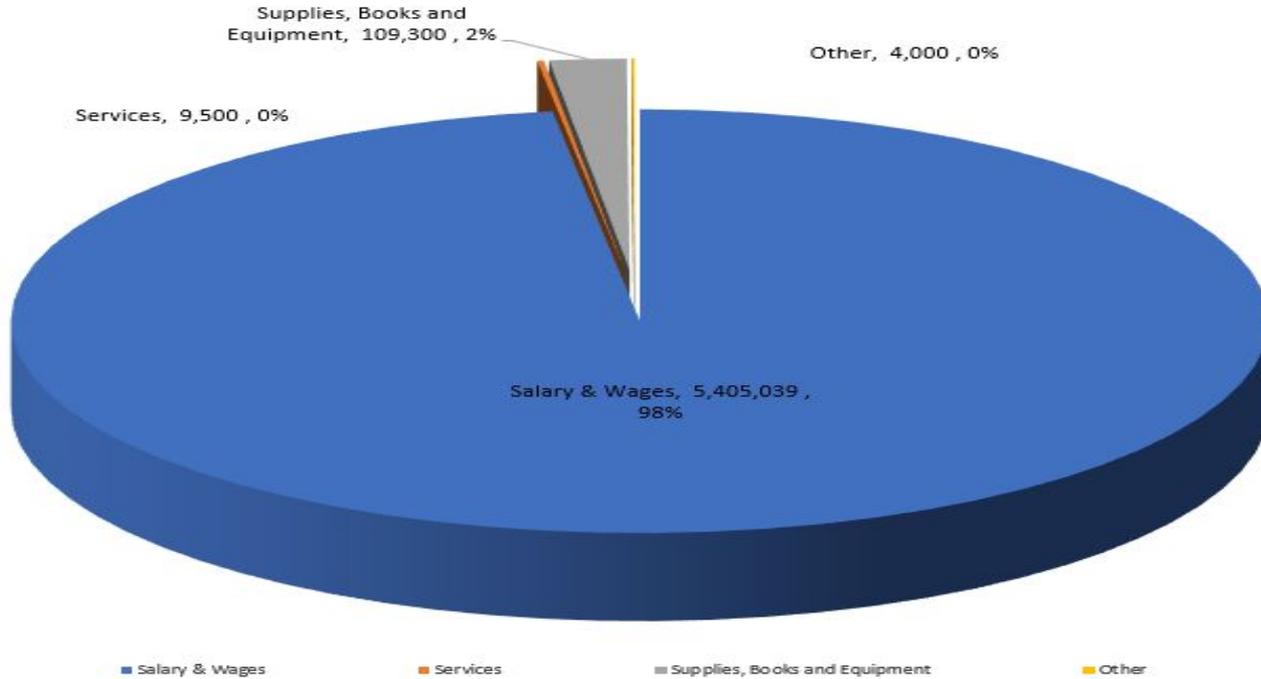
The Village School is 16% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



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

Village School Proposed 2023-2024 School Year Budget





Narrative Introduction

Executive Summary of FY24 Requests

The FY24 budget requests from the Village School is a product of collaboration and community efforts. Through the collaboration and efforts of our staff, teacher leaders, and School Advisory Council, our requests are directly linked with the District Plan for Success and our efforts to create an environment where all students have the resources they need. The proposed budget provides our students and teachers with updated supplies and materials that are culturally relevant and inclusive.

We have an increase of staff that reflects our need for MTSS and targeting instruction. The staffing requests reflect an addition of tutor support in order to further identify and support student needs. We have included a STEAM teacher again in order to support technology and science curriculum. We have been lucky to have 2 permanent substitutes in our building through grant funding and are utilizing the personnel everyday so we have included that in next year's budget. We are also requesting an equity coach. An equity coach is an equity minded educator who leverages research-based strategies to influence the current practices of others, yielding more equitable learning environments that support the success of every student. Our schools and district need an equity coach to help create schools that allow every student, regardless of race, gender, class, ability, disability and sexuality, to succeed. This position will support the PfS equity work outlined in the School Improvement Plan.

Looking beyond this upcoming fiscal year if these requests can all be funded in our budget we will also be able support the needs of our future students, and then continue to grow our curriculum, instruction, assessment, and overall student experience. As we continue to look forward, providing professional development for our staff both through out of district training and bringing in our own teachers to train us. We can provide rigorous and meaningful PD for all of our staff. STEAM education, and our MTSS development are priorities for promoting student growth. The investment in our FY24 additional requests directly correlates with our goals as a School District and efforts to meet the needs of all students and staff.



Enrollment

GRADE	Current Enrollment	Projected Enrollment
4	168	185
5	177	175
6	210	185
Totals	555	545



Staffing Requests

New Budget Requests	Total Costs	Planning for Success Connection
2 permanent substitutes Daily need at Village for substitutes. If no need (which is rare, substitutes can help out with WIN, small group instruction, co-teaching and student facing needs.	\$88,638	Professional Culture Initiative 2.2
1 additional math tutor (total of 3 math tutors) and 3 ELA tutors One per grade level for each subject area. This will assist the math coach to offer teachers help with interventions and instruction.	\$109,900	Professional Culture Initiative 2.1, 2.2 & 2.3
1 new STEAM teacher Instruction for technology, help with science curriculum delivery.	\$0	Teaching & Learning Initiative 1.2 Technology Initiative 4.5



Staffing Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p>.2 Equity Coach</p> <p>An equity coach is an equity minded educator who leverages research-based strategies to influence the current practices of others, yielding more equitable learning environments that support the success of every student. Our schools and district need an equity coach to help create schools that allow every student, regardless of race, gender, class, ability, disability, and sexuality, to succeed." This position will support the PfS equity work outlined in each School Improvement Plan.</p>	\$14,860	Diversity Equity and Inclusion Initiatives
<p>Intervention Teacher</p> <p>This position is not an additional cost but will be used to support teachers in collecting and analyzing data as well as student facing interventions.</p>	\$0	



Staffing Requests

New Budget Requests	Total Costs	Planning for Success Connection
.4 Orchestra Teacher Currently we share an orchestra teacher with the middle and high schools. This would enable us to have a full time orchestra teacher since her teaching load is the same as our full time band teacher.	\$36,316	



Village Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
Village Office Supplies	\$2,500	\$2,100	\$(400)
Village Professional Development	\$3,000	\$5,500	\$2,500
Village In-state Travel	\$2,000	\$3,000	\$1,000
Village Princ Conferences & Membership	\$2,000	\$2,500	\$500
Village Instructional Software	\$667	\$19,400	\$18,733
Village Textbooks	\$6,500	\$10,000	\$3,500
Village Books and Periodicals	\$8,000	\$12,000	\$4,000
Village Equipment	\$18,235	\$20,000	\$1,765
Village Instructional Supplies	\$27,000	\$30,000	\$3,000
Village Fine Arts Supplies	\$12,000	\$6,000	\$(6,000)
Village PE Supplies	\$2,500	\$2,500	\$ -
Village Library Instructional Supplies	\$5,500	\$6,000	\$500
Village ELA Instructional Supplies	\$15,000	\$19,800	\$4,800
Village Math Instructional Supplies	\$4,000	\$7,550	\$3,550
Village Science Instructional Supplies	\$4,000	\$12,550	\$8,550
Village Social Studies Instructional Supplies	\$7,000	\$7,700	\$700
Village Special Education Supplies	\$2,500	\$ -	\$(2,500)
Village Guidance Instructional Supplies	\$500	\$500	\$ -
Village Contracted Services	\$1,000	\$ -	\$(1,000)
Village Medical Supplies	\$3,000	\$3,000	\$ -
Village Maintenance of Equipment	\$3,703	\$ -	\$(3,703)
NEW Village Music Supplies	\$ -	\$9,700	\$9,700
Total	\$130,605	\$179,800	\$49,195



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Village professional development An increase of \$2,500 for teachers to attend workshops relevant to our PfS, DEI work and train each other during PD afternoons.	\$2,500	Teaching & Learning 1.4 Professional Culture 2.4
Instructional software An increase of \$16,000 for software teachers use and has been paid out of PTO funds, COVID funds or individual teacher licenses.	\$18,733	Teaching and Learning 1.1, 1.2, Professional culture 2.2



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Instructional supplies Teacher supplies. World languages does not have a specific line and needs curriculum materials. This is an increase from \$27,000 to \$30,000.	\$3,000	Teaching & Learning Initiatives 1.1, 1.2 & 1.3, Professional Culture 2.1 & 2.2
Village Music Supplies This is a new line that is split from Fine arts to note a difference between music and art. This is only an increase because fine arts was shifted to split art and music.	\$4,700	Teaching & Learning Initiatives 1.2 Professional Culture 2.1 & 2.2



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Science Instructional Supplies This reflects an increase from \$4,000.00 to \$12,550.00. Updated consumables and materials for kits. Online supplements.	\$8,550	Teaching & Learning Initiative 1.2 Professional Culture Initiative 2.2

The Village School



Questions?

Lucretia and Joseph Brown Elementary School





Narrative Introduction

Executive Summary of FY24 Requests

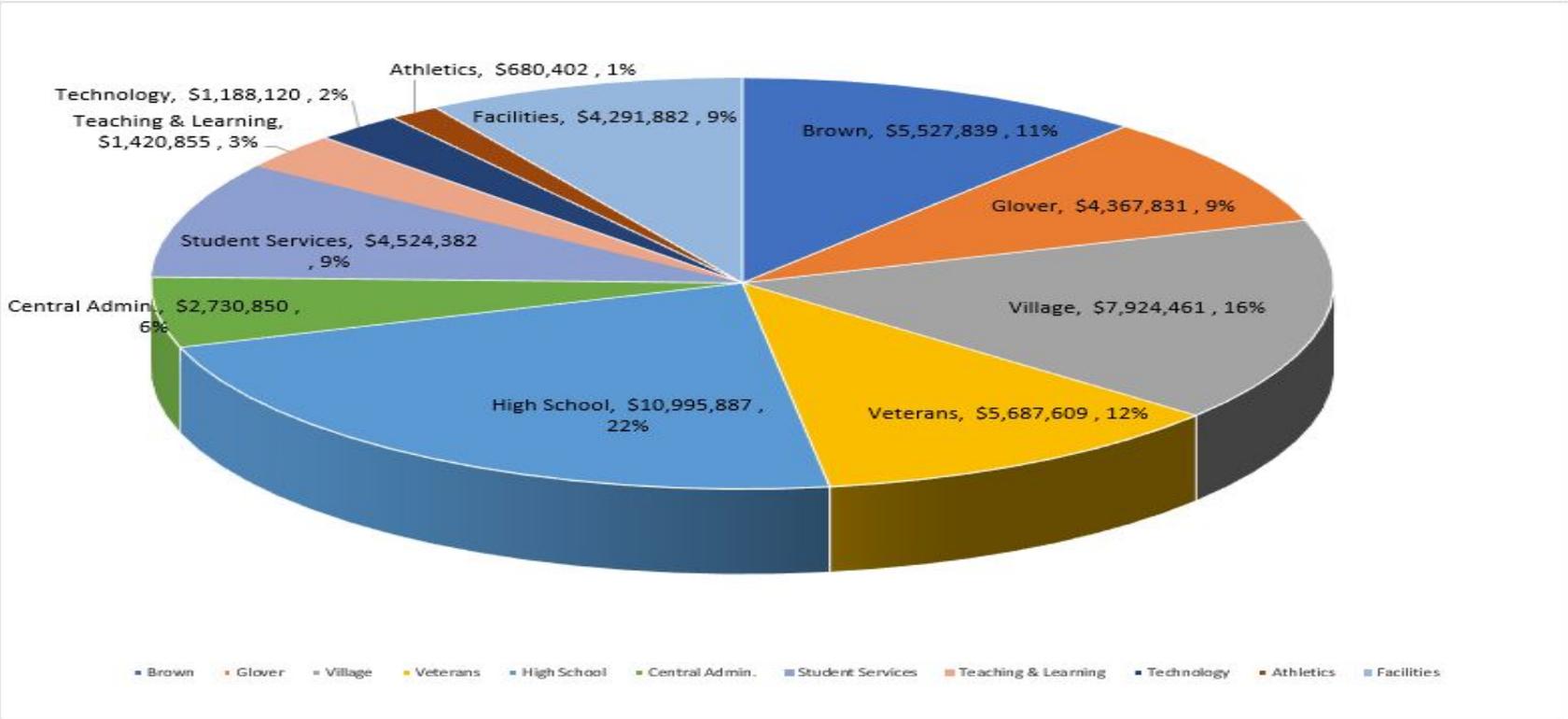
The FY24 budget requests from the Lucretia and Joseph Brown School are directly correlated with our Plan for Success and our efforts to create Multi-Tiered Systems of Support (MTSS). The proposed budget provides our students with improved supplies and materials and human resources needed to continue our growth and development as a thriving, high achieving elementary school.

We have three FT personnel requests for FY24. These requests are directly related to student needs. A Behavior Coach is included in this budget. This position will help us identify and support students with demonstrated areas of improvement and needs. The second position is that of a FT permanent substitute. Daily staff absenteeism rate has fluctuated between 3 and 12 this year, with an average of 6.5 in November and December. This would directly impact students and the continuity of their instruction. A STEAM teacher position is also included in this budget. This position would directly support all students on a weekly basis, as well as classrooms by helping to embed technology resources that enhance curriculum and support engineering design, typing, and coding activities, as required by the Massachusetts Curriculum Standards for Digital Literacy. As we continue our MTSS initiative, Math coaches are also reflected in this budget as an increase in the Professional Development line.

Looking beyond this upcoming fiscal year if these requests can all be funded in our budget, we will also be able support the needs of our future students, and then continue to grow our curriculum, instruction, assessment, and overall student experience. As we continue to look forward, providing professional development for our staff in order to create efficient and effective systems for providing rigorous and targeted instruction as well as social emotional tools and support for our entire school community. STEAM education, SEL development, and our MTSS development are at the heart of our future growth. The investment in our FY24 additional requests directly correlates with our goals as a School District and efforts to meet the needs of all students and staff.

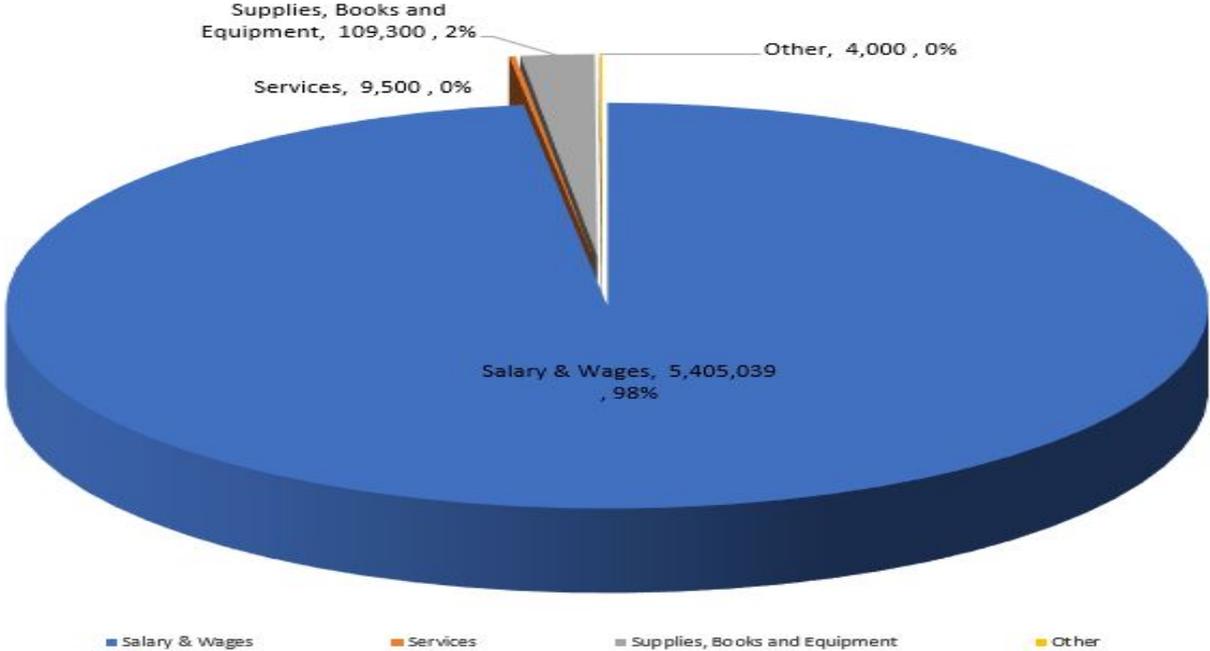
The Brown School is 11% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



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

Brown School Proposed 2023-2024 School Year Budget





Enrollment

GRADE	Current Enrollment	Projected Enrollment
PK	38	45
K	96	95
1	101	110
2	101	101
3	115	105
Totals	451	456

The Brown School has seen a substantial increase in enrollment this year from 422 in 2021-22 to our current population of 451. The 2021-22 projected enrollment for 22-23 was 403.

Should the entering kindergarten maintain our average class size of 20, a projection of 456 is a reasonable estimate given the current information.



Brown Staffing Requests

New Staffing and Repurposed Staffing Requests	Total Costs	Planning for Success Connection
<p>STEAM Teacher-Repurposed position</p> <p>This teacher would support all students and staff. As a resource for classroom and special education teachers, the expertise to help embed more opportunities for technology, engineering, typing and coding activities into classroom instruction. As an Allied Arts position, all students would receive weekly direct instruction around these same concepts which would also address the standards for digital literacy.</p>	<p>\$0</p>	<p>Teaching and Learning Initiatives 1.2 and 1.5</p>
<p>Behavior Coach</p> <p>Request for a 1.0 FTE While our academic systems continue to be developed, our SEL piece does not include Tier 2 supports in an MTSS model. A Behavior Coach would directly support students and teachers and schoolwide PBIS efforts. This position would help us meet the SEL needs of our students in a timely and systematic manner.</p>	<p>\$74,299</p>	<p>Teaching and Learning Initiatives 1.1 and 1.5</p>



Brown Staffing Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p>Permanent Sub (1) A permanent substitutes would allow us to cover IEP meetings as well as teacher absences as needed. The daily average staff absenteeism for November and December was 6.5.</p>	<p>\$29,546</p>	<p>Professional Culture Initiative 2.2</p>
<p>Stipend Positions: Currently our Brown Leadership Team has four representatives. We have no representation from our Allied Arts Team or our Special Education Team, both of whom are critical to the school leadership growth and development as well as the students' growth and development.</p>	<p>\$9,410</p>	<p>Professional Culture Initiative 2.2</p>
<p>.2 Equity Coach Our schools and district need an equity coach to help create schools that allow every student, regardless of race, gender, class, ability, disability, and sexuality, to succeed. This position will support the PfS equity work outlined in each School Improvement Plan. At Brown we this coach will work with all teacher teams to ensure equity as it pertains to curriculum and direct instruction as well as issue that arise more organically.</p>	<p>\$14,860</p>	<p>Diversity Equity and Inclusion Initiatives</p>



Brown Overview

ACCOUNT NAME	FY23 BUDGET	FY24 REQUEST	CHANGE
Brown Office Supplies	\$2,000	\$2,400	\$400
Brown Professional Development	\$2,000	\$8,500	\$6,500
Brown In-state Travel	\$2,000	\$2,000	\$ -
Brown Princ Conferences & Membership	\$2,000	\$2,000	\$ -
Brown Textbooks	\$5,000	\$7,000	\$2000
Brown Instructional Software	\$5,000	\$10,000	\$5,000
Brown Books & Periodicals	\$7,700	\$7,700	\$ -
Brown Paper and Printer Supplies	\$7,400	\$12,000	\$4,600
Brown Equipment Maint & Replacement	\$6,000	\$6,000	\$ -
Brown Instructional Supplies	\$41,000	\$48,000	\$7,000
Brown Contracted Services	\$900	\$1,000	\$100
Brown Testing & Assessment	\$4,000	\$5,000	\$1,000
Brown Medical Supplies	\$2,000	\$2,200	\$200
TOTAL	\$ 87,000	\$ 120,300	\$ 26,800



Brown Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Professional Development The increase in professional learning is funding necessary to move our MTSS and DEI initiatives forward. This includes the Math grade level coaches that were grant funded this year.	\$6,500	Teaching and Learning Initiatives 1.1 and 1.5 DEI 1.1



Brown Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Instructional Software Software associated with more specific interventions are responsible for the increases in the Instructional Software line.	\$5,000	Teaching and Learning Initiatives 1.1 and 1.5
Instructional Supplies The 22-23 budget was based on a 403 projected enrollment. Currently with 451 students we have exhausted our Instructional supply line at mid year. This increase also reflects a \$3000. for the STEAM program.	\$7,000	Teaching and Learning Initiatives 1.1

Lucretia and Joseph Brown School



Questions?



The Glover School





Narrative Introduction

The FY24 Budget requests for the Glover School relate directly to Our School Improvement focus on refining our interventions for WIN Block and implementation of MTSS. In order to continue this forward momentum, we have corresponding budget increases.

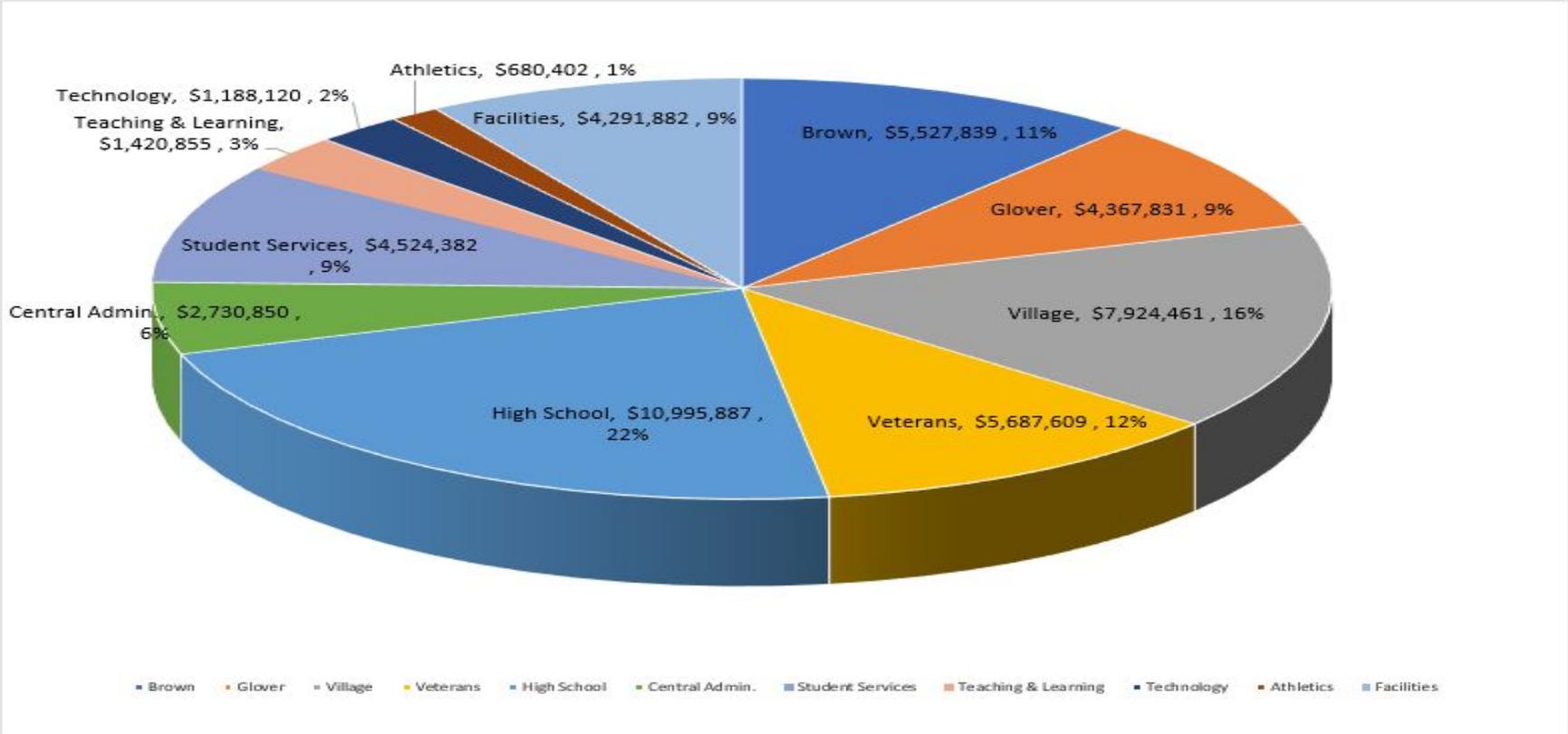
We have three staffing requests for FY 24. One is for a behavior coach that will help support students. This position will help us to identify and support students with designated areas of needs. The other is for a FT 1.0 Digital Literacy/STEAM Teacher. This teacher would support classrooms by embedding technology resources to enhance curriculum and support engineering design, typing, and coding activities, which does along with the Massachusetts Curriculum Standards for Digital Literacy. This would include the addition of a Makerspace for engineering design activities and supplies to go along with this space. In addition, a FT 1.0 Permanent Building sub is requested to support coverage for special education and 504 meetings, as well as provide consistency for children as a day to day building substitute when needed.

The professional development budget has been increased to allow training for WIN block interventions and Responsive Classroom Training. Responsive Classroom is an evidence-based approach to teaching that focuses on the strong link between academic success and social-emotional learning (SEL).

Looking beyond this fiscal year, if this budget is funded, we will be able to enhance our Multi-Tiered Systems of Supports for students. In addition, Makerspace will need a budget to build capacity for digital literacy including an ipad cart, curriculum resources and engineering design resources such as small codable robots. A long term capital investment project for the Glover School will be upgrading the playground and land grading in the playground area.

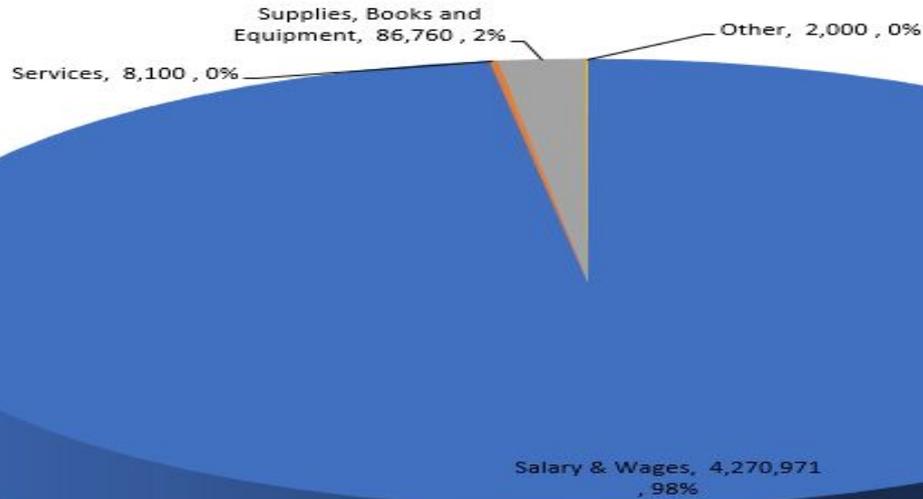
The Glover School is 9% of the School Committee Budget

Marblehead Public Schools Proposed 2023-2024 School Year Budget



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

Glover School Proposed 2023-2024 School Year Budget



■ Salary & Wages ■ Services ■ Supplies, Books and Equipment ■ Other



Enrollment

Grade	2018-2019 Enrollment	2019-2020 Enrollment	2021-2022 Enrollment	2022-2023 Enrollment	Projected 2023-2024 Enrollment
PK	45	43	41	40	45
K	69	81	65	65	79
1	87	76	72	65	80
2	94	96	77	75	70
3	75	88	85	75	78
Total	370	384	340	320	352

To estimate enrollment, the current number of students were included in K-2, assuming they would stay at Glover School for grades 1-3. The previous five years of enrollment data were examined to find an average ,and then an estimate for each grade was made based on this data and the comparison of the estimated enrollment for the 22/23 school year compared to the actual enrollment.



STAFFING REQUESTS

New Staffing Requests

Total Costs

Planning for Success Connection

Request FT. 1.0 STEAM / Digital Literacy Teacher

This teacher would support classrooms by embedding technology resources to enhance curriculum and support engineering design, typing, and coding activities, which does along with the Massachusetts Curriculum Standards for Digital Literacy.

\$74,299

Teaching and Learning Initiatives
1.2 and 1.5

Request FT 1.0 Behavior Coach

While our academic systems continue to be developed, our SEL piece does not include Tier 2 supports in an MTSS model. A Behavior Coach would directly support students and teachers and schoolwide PBIS efforts. This position would help us meet the SEL needs of our students in a timely and systematic manner.

\$74,299

Teaching and Learning Initiatives
1.1 and 1.5

Request FT 1.0 Permanent Substitute

A Permanent Building sub is requested to support coverage for special education and 504 meetings, as well as provide consistency for children as a day to day building substitute.

\$29,546

Professional Culture Initiative
2.2



STAFFING REQUESTS

New Staffing Requests	Total Costs	Planning for Success Connection
<p>Stipend positions: Teacher Leaders</p> <p>Currently our Glover Leadership Team has 4 Teacher Leaders. To support the work of our Professional Learning Communities, we would like to add a Teacher Leader for Allied Arts and Special Education.</p>	<p>\$9,410</p>	<p>Professional Culture Initiative 2.2</p>
<p>.2 Equity Coach</p> <p>An equity coach is an equity minded educator who leverages research-based strategies to influence the current practices of others, yielding more equitable learning environments that support the success of every student. Our schools and district need an equity coach to help create schools that allow every student, regardless of race, gender, class, ability, disability, and sexuality, to succeed." This position will support the PfS equity work outlined in each School Improvement Plan.</p>	<p>\$14,860</p>	<p>Diversity Equity and Inclusion Initiatives</p>



Glover Overview

Account Name	FY 23 Budget	FY 24 Request	Change
Glover Office Supplies	\$ 2,000	\$ 2,200	\$200
Glover Professional Development	\$ 2,000	\$ 8,100	\$6,100
Glover In-state Travel	\$ 2,000	-	-
Glover Princ Conferences & Membership	\$ 2,000	\$ 2,000	\$0
Glover Instructional Software	\$ 5,000	\$ 8,960	\$3,960
Glover Books and Periodicals	\$ 7,700	\$ 10,700	\$3,000
Glover Paper and Printer Supplies	\$ 6,000	\$ 7,500	\$1,500
Glover Replacement Equipment	\$ 3,800	\$8,000	\$4,200
Glover Instructional Supplies	\$ 36,084	\$42,300	\$6,216
Glover Science Instructional Supplies	\$ 4,165	\$ 4,500	\$335
Glover Sped Supplies	-	-	-
Glover Contracted Services	\$ 1,301	\$	(\$1,301)
Glover Testing	\$ 1,200	\$ 1,200	\$0
Glover Medical Supplies	\$ 1,400	\$ 1,400	\$0
Glover Maintenance of Equipment			-
Total	\$74,650	\$93,860	\$22,210



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p>Professional Development Increase: Math Facilitators: We would like to continue the work of our math facilitators. Facilitators work to identify areas within each unit where teachers can pull small groups and provide interventions as necessary. They also help support teachers with resources to accomplish this work. In conjunction with this they will also be looking at the current I-Ready and MCAS (3rd grade) data to identify areas of need.</p>	\$2,500	Teaching and Learning Initiatives 1.1 and 1.4
<p>Professional Development Increase: Responsive Classroom Training We request to have training provided for four teachers who can train other teachers on Responsive Classroom. Responsive Classroom will support social emotional learning for all students at Glover.</p>	\$1,600	Teaching and Learning Initiatives 1.4
<p>Professional Development Increase: DEI Training and Consultation: This money will be used for consultation and training with teachers to continue and deepen our work surrounding Diversity, Equity and Inclusion.</p>	\$2,500	Diversity Equity and Inclusion Initiatives 3.1



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
<p>Books and Periodicals Increase: Summer Reading Books Grade 1,2,3</p> <p>Students entering grades 1,2 and 3 will be given a common summer reading book to keep and read over the summer with accompanying activities to go along with their reading when they return to school in the fall.</p>	\$2,000	<p>Teaching and Learning Initiative 1.2</p>
<p>Books and Periodicals Increase: Book Club Books</p> <p>As part of our WIN MTSS work, we implemented a book club intervention this year for students reading with peers at their instructional level. This would allow us to order some more updated chapter books for book clubs.</p>	\$1,000	<p>Teaching and Learning Initiative 1.2</p>
<p>Glover Instructional Supplies Budget Increase</p> <p>We are requesting \$3,000 in start up supplies for the Glover School Makerspace.</p>	\$3,000	



Service & Operating Requests

New Budget Requests	Total Costs	Planning for Success Connection
Instructional Software Increase: RAZ Kids This is online guided reading program that provides children with e books at their reading level. (This was previously purchased by the Glover PTO.)	\$1,600	Teaching and Learning Initiatives 1.1

The Glover School



Questions?



Staffing Requests

New Budget Requests	Total Costs	New Budget Requests	Total Costs
Glover	\$202,414	Athletics	\$0
Brown	\$128,115	Teaching & Learning	\$0
Village	\$249,714	Technology	\$90,000
MVMS	\$89,159	Facilities	\$190,000
MHS	\$338,159	Full Day Kindergarten Staffing (Phase-Out)	\$175,000
Central Office	\$96,000	Staff Reductions/Savings	(\$467,522)
Student Services	\$324,671	TOTAL	\$1,415,710



Service & Operating Requests

Budget Request Increase	Total Costs	Budget Request Increase	Total Costs
Glover	\$22,210	Student Services	\$297,343
Brown	\$35,800	Athletics	\$43,315
Village	\$49,195	Teaching & Learning	\$320,000
MVMS	\$61,205	Technology	\$133,729
MHS	\$32,110	Facilities	\$364,631
Central Office	\$34,358	TOTAL	\$1,393,896

Marblehead Public Schools



Questions?