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 MARBLEHEAD
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 2023 MAR -6 PM 12: 01

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 Public Hearing

Name of Board or Committee

HYBRID MEETING

Address: Marblehead High School- Auditorium at 2 Humphrey St. Marblehead MA, 01945

OR

Zoom Conference join via the web link or Dial in

Link: <https://marbleheadschoo- org.zoom.us/j/97548851270?pwd=UEEx3NUxkRTdJVmNBQWl3N0hYaE9nQT09>

Meeting ID: 975 4885 1270

Password: 753052

Dial in Phone # +1 646 558 8656

Tuesday	March	21st	2023	7:00pm
Day of Week	Month	Date	Year	Time

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

- I. Initial Business
 - a. Call to Order

- II. Statement from the Chair

- III. Budget Public Hearing on Presentation of Proposed Budget Options for FY24 (vote) ?

- IV. Closing Business
 - a. 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: 3/6/2023

Marblehead Public Schools

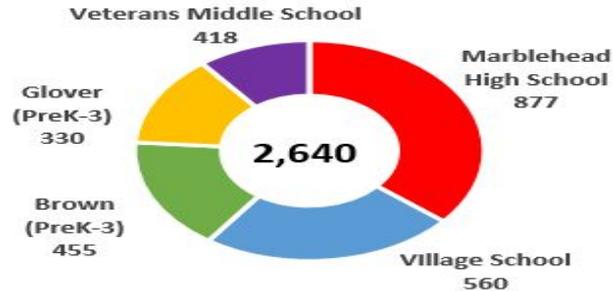


FY24 Public Budget Hearing

March 21, 2023

A Marblehead Education to Celebrate

2022-2023 Student Enrollment



In the Classroom

10.3 to 1 student/teacher ratio
17.4 average class size
93% attendance rate
Special Education 20.0%
English Learners 4.9%
Per Pupil Expenditure \$19,558

Did you know?

71% of the 627 exams taken in the

19 AP Courses we offer received a score of 3 or better.

Class of 2022

Graduation Rate: 97.6%

87% of students attending college:

4-year college/university: 85%
2-year college: 2%



327 teachers and more than

120 educational support staff

instruct, and care for our students every day.

Steps taken to create budgets

- Met with Leadership Team to agree on and set priorities:
 - a. Align with Plan for Success (PfS)
 - b. Maintain level services for all Marblehead students
- Conducted line item analysis to maximize resources
- Examined grants to determine most effective use to offset budget
- Reviewed building schedules & class sizes for efficiencies
- Reviewed Headcount across bargaining units
- Ongoing collaboration with Town Administrator on budget needs and available town revenues

FY24 Budget Goal



Our goal for FY24 is to provide, at minimum, a fiscally responsible budget that provides level services while aligning with our District Plan for Success and School Improvement areas and attends to the financial reality in our community.

District Strategic Objectives from PfS

- Teaching & Learning
- Professional Culture
- Diversity, Equity & Inclusion
- Technology
- Facilities

Expenses vs Revenues



Payroll and expense obligations are outpacing available revenues. This is a town-wide issue.

Expense Increases:

- Payroll Contractual Obligations - 3.85%
- Out of District Tuitions, OSD Increase - 14%
- Utilities (Electric, Water, Natural gas) - 27%

Revenue Increases:

- Chapter 70 - 1.29%
- Tax Rate increase - 2.5%

Ch. 70 % Increases



Top 10 wealthiest municipalities

based on per capita Income (2020 data) & their Ch. 70 % Increase for FY24

Marblehead 1.29% \$79,740

Weston (1) - 7.73%

Dover (2) - 9.75%

Sherborn (3) - 9.20%

Brookline (4) - 1.33%

Newton (5) - 4.66%

Lexington (6) - 16.94%

Concord (7) - 3.11%

Westwood (8) - 17.68%

Carlisle (9) - 1.26%

Wellesley (10) - 1.30%

Enrollment



Grade	Current Enroll 22-23	Budget Number 23-24
K	177	175
1	170	190
2	179	171
3	182	183
4	170	185
5	176	175
6	214	185

Grade	Current Enroll 22-23	Budget Number 23-24
7	206	221
8	212	210
9	197	212
10	240	196
11	216	242
12	224	217
TOTAL	2563	2562

Staffing Levels



	FY20		FY21		FY22		FY23		FY24 Level Services		FY24 Reduced Services	
Position Type	FTE	Head Count	FTE	Head Count	FTE	Head Count						
Teacher	313.95	331.00	314.73	332.00	323.80	332.00	320.1	327	316.1	323	304.10	311
Custodian	34.96	36.00	36.50	38.00	37.50	38.00	36.75	38	36.75	38	35.75	37
Para	42.35	57.00	36.32	52.00	25.05	37.00	23.48	36	23.48	36	17.47	26
Tutor	67.55	80.00	69.40	81.00	70.80	80.00	72.92	82	72.92	82	71.68	80
Perm. Sub	2.00	2.00	2.00	2.00	3.00	3.00	3	3	3	3	2.00	2
Café	12.98	22.00	13.31	22.00	13.95	21.00	14.02	21	14.02	21	14.02	21
Non-Union/Admin	69.63	76.00	70.80	76.00	65.50	70.00	66.35	72	66.35	72	62.95	69
Total	543.42	604.00	543.06	603.00	539.60	581.00	536.62	579.00	532.61	575.00	507.98	546.00

FY24 Budget Levels



FY24 Budget Figures for the Level Services and Reduced Services

LEVEL SERVICES BUDGET		FY24 LEVEL SERVICES
FY24 Level Services Budget Request		\$ 45,971,790
FY23 Budget		\$ 43,982,273
Increase		\$ 1,989,517
FY24 Budget Increase %		4.52%
REDUCED SERVICES BUDGET (No Override)		FY24 REDUCED SERVICES
FY24 Reduced Budget Request		\$ 44,782,273
FY23 Budget		\$ 43,982,273
Increase		\$ 800,000
FY24 Budget Increase %		1.82%

FY24 Budget Levels



Level Services Budget (4.52% increase)

- Will require a Proposition 2 ½ override (joint with town)
- Funds all contractual obligations for payroll and contracted services
- 7 vacant positions will be eliminated and 3 will be repurposed (school counselor, STEAM teacher, and HR Generalist)
- Fully funds freshman sports programs
- Will not fund the requests included in the aspirational budget

Reduced Services Budget (1.82% increase)

- Will not require a Proposition 2 ½ override
- Eliminates 33 positions, reallocates/reduces 4 additional positions
- Increased funding for unemployment costs
- Funds a portion of projected utility costs, relies on \$92k from building rental revolving fund

Reduced Services Impact: Marblehead High School



- Elimination of a Science Teacher will lead to fewer sections of science and increase number of students in sections. There will be one 1 less co-teacher in a science, which is challenging and needed especially with Biology (MCAS year).
- Reduction of World Language teacher to .8 position will lead to 1 less section of WL will not run in the schedule.
- Elimination of Paraprofessionals in both Library and Science will impact services to students and teachers.
- Elimination of a Building Substitute will impact coverage as well as supervision during passing periods & lunch.
- Elimination of Freshman Coaching positions will limit opportunities for freshman to participate in athletics. This will impact football, soccer (B & G), field hockey, volleyball, basketball (B & G), baseball (8 teams).
- Elimination of Special Education position will increase caseloads and potential impact to co-teaching.
- Losing not filled positions 2022-23 in Chemistry Math, English Teacher positions will not allow repurpose to structures needed at MHS (i.e. - Curriculum Director, College & Career Assistant).

Reduced Services Impact: Marblehead Veterans Middle School



- The elimination of our librarian will negatively impact curriculum development, the implementation of our SIP goals, the ability to support the reading needs of our students (1500+ books have been checked out this year already), the ability to manage online resources, the creation and management of our summer reading list, and the ability to fully support the social/emotional needs of many of our students.
- The elimination of our world language position will eliminate the possibility of offering Latin, increase class sizes in French and Spanish, and due to scheduling intricacies will create many very large (25+) classes across numerous disciplines.

Reduced Services Impact: Village School



- Reduction of 2 classroom teachers- Impacts class size with an average of 4 additional students per homeroom 8 per team in the grade level that this impacts.
- Loss of 2 Lunch paraprofessionals- Decreases supervision during lunch time. Ties counselors and administrators up for 90 minutes of the day.
- Loss of special education paraprofessional impacts amount of in class support for students. This would negatively impact in class academic support for students on IEPs.
- PE position not being filled and not filling the Music teacher (intended to be STEAM next year). With the elimination of PE and this position our Allied Arts classes will increase from current class size of 23 to 26 +

Reduced Services Impact: Lucretia & Joseph Brown School



- With the loss of a Special Education teacher/case manager our students will encounter larger instructional groupings and fewer opportunities for engagement, differentiation, and classroom support.
- With the loss of a Tutor position our students will experience less one-to-one assistance, less small group instruction, and less in-class support. This will create a greater challenge as we strive to have all students meet grade level expectations and benchmarks.
- The Loss of Lunch/Recess paraprofessionals will result in decreased supervision of students and will require pulling student-facing tutors to help support lunch and recess at time instead of supporting students academically.

Reduced Services Impact: Glover Elementary School



- With the loss of a secretary families will encounter greater back-up in the main office and less timely communication regarding absences. Additionally, there will a delay in our building-wide ordering process, challenges with coverage when one is out, and it will also necessitate a re-organization of our safety protocols as this eliminates a role within our current plans.
- The loss of Lunch/Recess paraprofessionals will result in decreased supervision of students and will require pulling student-facing tutors to help support lunch and recess at time instead of supporting students academically.
- With the elimination of a reading tutor, we will struggle to still meet the needs of our students regarding Tier 2 Literacy support and shrinking the gaps towards meeting grade level proficiencies.

Reduced Services Impact: Student Services



Students on IEPs are as impacted by the aforementioned cuts as any student not on an IEP.

- Reduction of a Speech Pathologist will increase group sizes in PK-3
- Elimination of Special Education Teachers at Brown and HS decreases co-teaching time available
- Elimination of teaching positions increases the potential for increased costs in compensatory services (required by state and federal law)
- Reduction in special education staff will significantly reduce support for general education colleagues and increase referrals for special education evaluations
- Significant impact on morale and potentially teacher retention to be asked to do more with less - especially with contract negotiations starting within the year

Reduced Services Impact: Technology



- With the elimination of the Technology Integration Specialist, staff will no longer have access to in-class supports, there will be less support for new staff orientation, and the technology department will be challenged to offer one on one trainings for the integration of new technology for teachers and administrators.

Reduced Services Impact: Teaching & Learning



- **Decodable Texts** - Staff will not have access to literacy materials that are essential to reinforcing foundational skills for early readers.
- **Supplemental Literacy Materials** - Staff and students will not have access to a critical component of balanced literacy. These texts support reading with fluency, accuracy and provide opportunity for students to make meaningful comprehension connections.
- **Supplemental Literacy Materials** - Third grade students will not have access to an essential component of our district's phonics program. Teachers will not have this resource for intervention instruction for our most at risk readers.

Reduced Services Impact: Facilities



- **One Custodian** - The reduction of one 2nd shift custodian will impact multiple schools. We have to continually move staff around to ensure all daily cleaning needs are met.

Reduced Services Impact: Central Administration



- **Reorganization of HR Director Position** - The role of HR Director will be eliminated and replaced with a HR Generalist. The HR Generalist will handle the day to day responsibilities regarding employee benefits and leaves of absences. This change will place the handling of certain HR issues back onto the Principals and other Administrators.
- **Reduction of Payroll Coordinator** (from 1.0 FTE to .6 FTE) - This will require portions of the payroll processing to be handled by other business office staff. This will ultimately result in a less efficient process and will cause a delay in response for other business office functions.

ARPA - \$350,000



- **Textbooks**
- **Professional Development**
- **Supplies**
- **Phonics Kits**
- **Decodable Texts**
- **Equipment**
- **Software**
- **Supplies**
- **Therapeutic Crisis Intervention**
- **SMART Panels**

Capital & Rolling Stock



FY24 Capital

- **Veterans Gym Padding** **\$50,700**
- **Veterans Exterior Lighting** **\$29,700**
- **Veteran's Flooring Repairs** **\$24,000**
- **Village & Glover Playground**
Resurfacing **\$130,000**

- Total Capital** **\$234,400**

FY24 Rolling Stock

- **New Large School Bus** **\$36,000**
(first year of 5 year lease)

- Total Rolling Stock** **\$36,000**

FY24 Budget Summary

Our FY 24 School Committee Budget Book tells the story of our district budget by providing additional details on technology, Special Education, school based expenses, salaries and operating expenses.

This level service budget reflects what is needed to support **ALL** of our students. We continue to see the social emotional and academic effects of the COVID 19 pandemic in our schools and classrooms. This fiscally responsible budget supports our students and teachers in this challenging time in the district and our community.

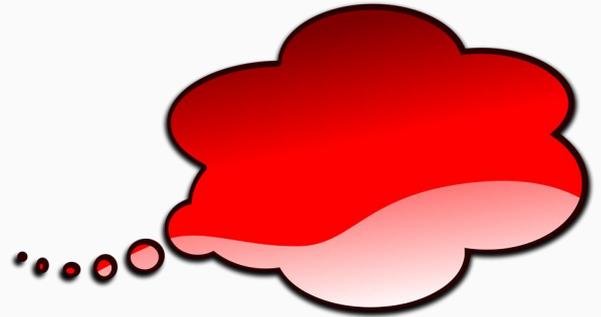
FY24 Budget



QUESTIONS



or



Comments

**Marblehead Public Schools
FY24 Budget Summary**

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
Base Salaries/Wages						
01.101.2.1210.10.99.800	Cent Admin Supt Salaries	193,418	193,418	-	193,418	-
01.101.2.1210.20.99.800	Sec to Supt., Admin Salaries	70,000	71,400	1,400	71,400	1,400
01.101.2.1230.10.90.420	Technology Director Salary	127,500	140,000	12,500	140,000	12,500
01.101.2.1230.10.90.700	Facility Director Salary	105,080	110,080	5,000	110,080	5,000
01.101.2.1410.10.99.800	Business Manager Salaries	154,156	154,156	-	154,156	-
01.101.2.1410.20.99.800	Cent Admin Sec & clerical Salaries	301,483	315,116	13,632	238,840	(62,644)
01.101.2.1420.10.99.800	Director - Human Resources	127,500	77,500	(50,000)	77,500	(50,000)
01.101.2.1450.10.99.800	Database Specialist	70,326	71,733	1,407	71,733	1,407
01.101.2.2110.10.90.510	ELL Coordinator Salaries	20,336	20,336	-	20,336	-
01.101.2.2110.10.99.800	Assistant Superintendent	145,656	154,156	8,500	154,156	8,500
01.101.2.2110.10.99.901	K-6 Literacy Coor Sal	92,515	94,824	2,308	94,824	2,308
01.101.2.2110.20.99.500	Student Services Director Salaries	216,342	216,342	-	216,342	-
01.101.2.2111.10.99.800	Student Services Admin Salaries	57,124	58,030	906	58,030	906
01.101.2.2112.20.12.500	Brown SPED Secretary Salaries	35,448	38,258	2,810	38,258	2,810
01.101.2.2112.20.18.500	Village Sped Secretary	21,269	22,955	1,686	22,955	1,686
01.101.2.2112.20.21.500	MS Sped Sec Sal	14,179	15,303	1,124	15,303	1,124
01.101.2.2112.20.31.500	HS Sped Secretary	33,461	36,198	2,737	36,198	2,737
01.101.2.2210.10.12.100	Brown Principal Salaries	115,000	115,000	-	115,000	-
01.101.2.2210.10.16.100	Glover Principal Salaries	105,000	105,000	-	105,000	-
01.101.2.2210.10.18.100	Village Principal Salaries	220,187	230,753	10,566	230,753	10,566
01.101.2.2210.10.21.300	MS Principal Salaries	268,313	270,560	2,247	270,560	2,247
01.101.2.2210.10.31.300	HS Principal Salaries	381,805	384,180	2,375	384,180	2,375
01.101.2.2210.20.12.100	Brown Secretarial Salaries	103,875	107,994	4,119	107,994	4,119
01.101.2.2210.20.16.100	Glover Secretarial Salaries	103,775	107,794	4,019	54,247	(49,528)
01.101.2.2210.20.18.100	Village Secretaries Salaries	106,198	108,594	2,396	108,594	2,396
01.101.2.2210.20.21.200	MS Secretarial/clerical Salaries	78,587	81,020	2,434	81,020	2,434
01.101.2.2210.20.31.300	HS Admin Secretarial Salaries	118,083	128,208	10,125	128,208	10,125
01.101.2.2210.30.21.200	MS Clerical Para Salaries	19,899	20,398	499	20,398	499
01.101.2.2305.10.12.100	Brown Teachers Salaries	2,046,774	2,192,529	145,755	2,192,529	145,755
01.101.2.2305.10.16.100	Glover Teachers Salaries	1,627,899	1,664,254	36,356	1,589,955	(37,943)
01.101.2.2305.10.18.100	Village Faculty Salaries	3,660,655	3,714,878	54,223	3,469,497	(191,158)
01.101.2.2305.10.21.200	MS Teachers Salaries	2,077,898	2,166,114	88,215	2,166,114	88,215
01.101.2.2305.10.21.400	MS Fine Arts Teachers Salaries	218,057	205,864	(12,193)	205,864	(12,193)
01.101.2.2305.10.21.410	MS Health/pe Teachers Salaries	364,934	374,050	9,115	374,050	9,115
01.101.2.2305.10.31.400	HS Fine Arts Teachers Salaries	537,968	565,512	27,544	565,512	27,544
01.101.2.2305.10.31.401	HS Tech Ed Salaries	218,871	229,602	10,731	229,602	10,731
01.101.2.2305.10.31.410	HS Health/pe Teachers Salaries	360,438	369,540	9,101	369,540	9,101
01.101.2.2305.10.31.450	HS English Teachers Salaries	926,055	981,252	55,197	981,253	55,198

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
01.101.2.2305.10.31.455	HS Math Teachers Salaries	829,843	891,644	61,801	891,644	61,801
01.101.2.2305.10.31.457	HS Business Ed Salaries	75,983	77,877	1,894	77,877	1,894
01.101.2.2305.10.31.460	HS Science Teachers Salaries	955,659	1,007,350	51,691	940,088	(15,571)
01.101.2.2305.10.31.465	HS World Language Teacher Salaries	786,594	812,864	26,271	796,079	9,486
01.101.2.2305.10.31.480	HS Social Studies Teachers Salaries	775,975	809,118	33,143	809,118	33,143
01.101.2.2310.10.12.100	Brown EL Teachers Salaries	214,187	222,252	8,066	222,252	8,066
01.101.2.2310.10.12.500	Brown Sped Faculty Salaries	954,364	1,059,159	104,795	984,860	30,496
01.101.2.2310.10.16.100	Glover EL Teachers Salaries	64,471	68,862	4,391	68,862	4,391
01.101.2.2310.10.16.500	Glover Sped Faculty Salaries	817,869	790,309	(27,560)	790,309	(27,560)
01.101.2.2310.10.18.100	Village EL Faculty Salaries	146,425	156,144	9,718	156,144	9,718
01.101.2.2310.10.18.500	Village Sped Faculty Salaries	1,486,802	1,570,786	83,984	1,570,786	83,984
01.101.2.2310.10.21.200	MS EL Teachers Salaries	80,092	85,392	5,301	85,392	5,301
01.101.2.2310.10.21.500	MS Sped Teachers Salaries	734,325	724,598	(9,726)	724,598	(9,726)
01.101.2.2310.10.31.300	HS EL Teachers Salaries	72,040	76,565	4,525	76,565	4,525
01.101.2.2310.10.31.500	HS Sped Teachers Salaries	1,911,316	1,447,349	(463,968)	1,373,050	(538,267)
01.101.2.2310.10.90.100	K-12 Literacy Specialist	198,566	272,212	73,646	197,913	(653)
01.101.2.2315.10.12.500	Brown IEP Chair Salaries	93,840	95,717	1,877	95,717	1,877
01.101.2.2315.10.18.500	Village IEP Chair Salaries	92,820	94,676	1,856	94,676	1,856
01.101.2.2315.10.21.500	Middle School IEP Chair Salaries	96,718	98,652	1,934	98,652	1,934
01.101.2.2315.10.31.500	High School IEP Chair Salaries	87,500	89,250	1,750	89,250	1,750
01.101.2.2320.10.12.500	Brown Med/Ther Prof Salaries	205,770	220,664	14,894	220,664	14,894
01.101.2.2320.10.16.500	Glover Med/Ther Prof Salaries	207,571	214,509	6,937	140,881	(66,691)
01.101.2.2320.10.18.500	Village Med/Therapeutic Prof Salari	126,248	134,949	8,701	134,949	8,701
01.101.2.2320.10.21.500	Middle Sch Med/Ther Prof Salaries	89,784	92,285	2,501	92,285	2,501
01.101.2.2320.10.31.500	HS Med/Ther Prof Salaries	59,002	63,327	4,324	63,327	4,324
01.101.2.2320.10.90.500	Systemwide K-12 Sped Faculty Salari	172,125	171,372	(753)	97,073	(75,052)
01.101.2.2320.14.90.500	Sys Med/Ther Non Lic Salaries	746,796	809,990	63,193	748,790	1,993
01.101.2.2325.12.21.200	MS Perm Sub Teacher	60,894	63,468	2,575	63,468	2,575
01.101.2.2325.12.31.300	HS Perm Sub Teacher	24,798	28,494	3,697	0	(24,797)
01.101.2.2330.14.12.100	Brown Tutors Salaries	222,615	228,197	5,582	206,876	(15,739)
01.101.2.2330.14.12.500	Brown Sped Tutors Salaries	345,955	349,490	3,535	349,490	3,535
01.101.2.2330.14.16.100	Glover Tutors Salaries	168,649	172,876	4,228	154,724	(13,924)
01.101.2.2330.14.16.500	Glover Sped Tutors Salaries	177,308	211,189	33,882	211,189	33,882
01.101.2.2330.14.18.100	Village Tutors Salaries	66,795	69,151	2,356	69,151	2,356
01.101.2.2330.14.18.500	Village Sped Paras/Tutors Salaries	586,788	577,808	(8,980)	557,808	(28,980)
01.101.2.2330.14.21.500	MS Sped Tutoring Salaries	276,051	250,904	(25,147)	250,904	(25,147)
01.101.2.2330.14.31.500	HS Sped Tutoring Salaries	432,104	418,641	(13,463)	418,641	(13,463)
01.101.2.2330.30.12.100	Brown Teacher Para Salaries	130,179	132,630	2,452	121,318	(8,860)
01.101.2.2330.30.12.500	Brown Sped Para Salaries	39,535	42,376	2,841	42,376	2,841
01.101.2.2330.30.16.100	Glover Teacher Para Salaries	96,467	114,414	17,947	106,873	10,406
01.101.2.2330.30.16.500	Glover Sped Para Salaries	43,181	60,394	17,212	52,289	9,107
01.101.2.2330.30.18.100	Village Teacher Para Salaries	36,345	37,459	1,114	25,393	(10,952)

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01.101.2.2330.30.31.500	HS Sped Teacher Para Salaries	40,123	41,522	1,400	21,259	(18,863)
01.101.2.2330.33.31.460	HS Para Salaries	50,820	58,332	7,512	6,238	(44,582)
01.101.2.2340.10.12.430	Brown Library Media Spec Salaries	96,316	98,683	2,367	98,683	2,367
01.101.2.2340.10.16.430	Glover Library Media Spec Salaries	90,034	92,285	2,251	92,285	2,251
01.101.2.2340.10.18.430	Village Library Media Spec Salaries	93,466	95,801	2,335	95,801	2,335
01.101.2.2340.10.21.430	MS Librarian Salaries	92,315	74,299	(18,017)	(0)	(92,316)
01.101.2.2340.10.31.430	HS Librarian Salaries	73,655	78,752	5,097	78,752	5,097
01.101.2.2710.10.12.525	Brown Guidance Salaries	189,432	204,786	15,355	204,786	15,355
01.101.2.2710.10.16.525	Glover Guidance Salaries	161,051	177,224	16,173	177,224	16,173
01.101.2.2710.10.18.525	Village Guidance Salaries	244,666	267,285	22,619	267,285	22,619
01.101.2.2710.10.21.525	MS Guidance Counselors	155,243	170,667	15,424	170,667	15,424
01.101.2.2710.10.31.525	HS Guidance Counselors	760,622	854,403	93,781	854,403	93,781
01.101.2.2710.20.31.525	HS Guid Clerk Salaries	46,812	47,565	753	47,565	753
01.101.2.2801.10.12.500	Brown Psychologist Salaries	90,851	93,129	2,278	93,129	2,278
01.101.2.2801.10.16.500	Glover Psychologist Salaries	78,670	83,926	5,256	83,926	5,256
01.101.2.2801.10.18.500	Village Psychologist Salaries	187,081	191,757	4,676	191,757	4,676
01.101.2.2801.10.21.500	Veterans Psychologist Salaries	166,051	172,979	6,928	172,979	6,928
01.101.2.2801.10.31.500	HS Psychologist Salaries	168,732	176,273	7,540	176,273	7,540
01.101.2.3200.18.12.530	Brown Nurse Salaries	65,617	72,033	6,416	72,033	6,416
01.101.2.3200.18.16.530	Glover Nurses Salaries	58,061	85,426	27,365	85,426	27,365
01.101.2.3200.18.18.530	Village Nurse Salaries	153,550	160,380	6,830	160,380	6,830
01.101.2.3200.18.21.530	MS School Nurses Salaries	74,646	82,142	7,497	82,142	7,497
01.101.2.3200.18.31.530	HS Health Nurses Salaries	141,856	127,532	(14,324)	127,532	(14,324)
01.101.2.3300.33.95.535	Bus Driver/Monitor Salaries	249,359	266,230	16,871	266,230	16,871
01.101.2.3301.30.90.500	Bus Monitor, Special Education Sala	12,017	23,529	11,512	23,529	11,512
01.101.2.3400.10.90.440	Food Services Salaries	77,500	90,000	12,500	90,000	12,500
01.101.2.3510.10.90.445	Athletic Director Salary	167,541	168,792	1,251	168,792	1,251
01.101.2.3520.13.31.300	HS Student Activities Salary	52,699	53,547	848	53,547	848
01.101.2.3600.30.31.360	HS Security Monitor Salaries	28,000	57,120	29,120	57,120	29,120
01.101.2.4110.33.96.700	Custodians Salary	1,289,273	1,343,340	54,068	1,297,560	8,288
01.101.2.4220.33.97.705	Maint Staff Salaries	313,076	324,295	11,220	324,295	11,220
01.101.2.4450.35.90.420	Technology Para Salaries	341,292	348,567	7,275	257,777	(83,515)
01.101.2.2315.10.16.500	Glover IEP Chair Salaries	108,173	96,900	(11,273)	96,900	(11,273)
Subtotal Base Salaries/Wages		36,155,009	37,107,765	952,756	35,731,974	(423,034)

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
Other Salaries/Wages						
01.101.2.1110.39.99.900	Cent Admin SC Sec Salaries	4,500	7,500	3,000	7,500	3,000
01.101.2.2315.10.21.200	Middle School Teacher Leaders	32,795	29,750	(3,045)	29,750	(3,045)
01.101.2.2315.10.31.300	HS Teacher Leaders	67,519	61,250	(6,269)	61,250	(6,269)
01.101.2.2315.10.91.100	Elementery Teacher Leaders	92,598	84,000	(8,598)	84,000	(8,598)
01.101.2.3510.10.31.445	Athletics Coaches	149,792	169,331	19,540	152,905	3,114
01.101.2.3510.32.31.445	Athletics Custodial Duty Salaries	18,000	20,000	2,000	20,000	2,000
01.101.2.3510.33.31.445	Athletics Medical Salaries	23,000	38,784	15,784	38,784	15,784
01.101.2.3510.39.31.445	Athletics Officials Salaries	48,000	50,000	2,000	50,000	2,000
01.101.2.3510.31.31.445	Athletics Police Duty Salaries	4,000	6,000	2,000	6,000	2,000
01.101.2.5200.39.99.800	Cent Admin Unemp Comp Salaries	120,000	120,000	-	420,000	300,000
01.101.2.4110.34.96.700	Custodian Night Differential	20,000	20,000	-	20,000	-
01.101.2.4110.32.96.700	Custodian Overtime	75,000	85,000	10,000	85,000	10,000
01.101.2.5100.20.99.800	Central Admin, Retirement & Separation Expense	10,000	10,000	-	10,000	-
01.101.2.3200.18.90.530	Head Nurse/ Systemwide Salaries	5,693	4,984	(709)	4,984	(709)
01.101.2.2330.14.90.410	Home/Hosp Tutoring Salaries	15,000	15,000	-	15,000	-
01.101.2.3510.19.31.410	Intramurals Salaries	3,620	10,140	6,520	10,140	6,520
01.101.2.3520.13.31.300	Student Activities Salaries	90,000	95,000	5,000	95,000	5,000
01.101.2.2210.11.31.300	HS Suspension Supervision	5,000	5,000	-	5,000	-
01.101.2.2305.10.90.900	Lane Changes / Salary Reserve	100,000	100,000	-	100,000	-
01.101.2.2305.10.90.800	Summer Special Ed Program	150,000	150,000	-	150,000	-
01.101.2.2325.12.90.901	Systemwide Substitute Wages	232,000	262,000	30,000	262,000	30,000
01.101.2.3510.30.95.535	Transp Athletic Driver Salaries	61,000	69,000	8,000	69,000	8,000
01.101.2.5100.10.90.901	TSA/403b Match	64,000	65,000	1,000	65,000	1,000
01.101.2.3300.33.95.535	Transportation Coordinator	-	10,000	10,000	10,000	10,000
Subtotal Other Salaries/Wages		1,391,517	1,487,739	96,223	1,771,313	379,797
Total Salaries/ Wages		37,546,525	38,595,504	1,048,979	37,503,287	(43,238)
Non- Salary Expenses						
01.101.3.2210.50.12.100	Brown Office Supplies	2,000	2,000	-	2,000	-
01.101.3.2350.40.12.100	Brown Professional Development	2,000	2,000	-	2,000	-
01.101.3.2357.60.12.100	Brown In-state Travel	2,000	2,000	-	2,000	-
01.101.3.2357.69.12.100	Brown Princ Conferences & Membership	2,000	2,000	-	2,000	-
01.101.3.2410.51.12.100	Brown Textbooks	5,000	5,000	-	5,000	-
01.101.3.2410.51.12.430	Brown Instructional Software	5,000	5,000	-	5,000	-
01.101.3.2415.59.12.430	Brown Books & Periodicals	7,700	7,700	-	7,700	-
01.101.3.2420.51.12.100	Brown Paper and Printer Supplies	7,400	9,900	2,500	9,900	2,500
01.101.3.2420.81.12.100	Brown Equipment Maint & Replacement	6,000	6,000	-	6,000	-
01.101.3.2430.51.12.100	Brown Instructional Supplies	41,000	42,000	1,000	41,000	-
01.101.3.2440.49.12.100	Brown Contracted Services	900	900	-	900	-
01.101.3.2720.55.12.100	Brown Testing & Assessment	4,000	4,000	-	4,000	-

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
01.101.3.3200.59.12.410	Brown Medical Supplies	2,000	2,000	-	2,000	-
01.101.3.2210.50.16.100	Glover Office Supplies	2,000	2,200	200	2,200	200
01.101.3.2350.40.16.100	Glover Professional Development	2,000	4,000	2,000	2,200	200
01.101.3.2357.60.16.100	Glover In-state Travel	2,000	-	(2,000)	-	(2,000)
01.101.3.2357.69.16.100	Glover Princ Conferences & Membership	2,000	2,000	-	2,000	-
01.101.3.2410.51.16.430	Glover Instructional Software	5,000	6,600	1,600	6,600	1,600
01.101.3.2415.59.16.430	Glover Books and Periodicals	7,700	8,200	500	8,200	500
01.101.3.2420.51.16.100	Glover Paper and Printer Supplies	6,000	7,500	1,500	7,500	1,500
01.101.3.1420.81.16.100	Glover Replacement Equipment	3,800	3,800	-	3,800	-
01.101.3.2430.51.16.100	Glover Instructional Supplies	36,084	36,804	720	36,804	720
01.101.3.2430.51.16.460	Glover Science Instructional Supplies	4,165	4,500	335	4,500	335
01.101.3.2440.49.16.100	Glover Contracted Services	1,301	-	(1,301)	-	(1,301)
01.101.3.2710.55.16.100	Glover Testing	1,200	1,200	-	1,200	-
01.101.3.3200.59.16.410	Glover Medical Supplies	1,400	1,400	-	1,400	-
01.101.3.2210.50.18.100	Village Office Supplies	2,500	2,100	(400)	2,100	(400)
01.101.3.2350.40.18.100	Village Professional Development	3,000	3,000	-	3,000	-
01.101.3.2357.60.18.100	Village In-state Travel	2,000	2,000	-	2,000	-
01.101.3.2357.69.18.100	Village Princ Conferences & Membership	2,000	2,000	-	2,000	-
01.101.3.2410.51.18.430	Village Instructional Software	667	667	-	667	-
01.101.3.2410.51.18.100	Village Textbooks	6,500	7,000	500	7,000	500
01.101.3.2415.59.18.430	Village Books and Periodicals	8,000	8,000	-	8,000	-
01.101.3.2420.81.18.100	Village Equipment	18,235	20,000	1,765	20,000	1,765
01.101.3.2430.51.18.100	Village Instructional Supplies	27,000	27,000	-	27,000	-
01.101.3.2430.51.18.400	Village Fine Arts Supplies	12,000	6,000	(6,000)	6,000	(6,000)
01.101.3.2430.51.18.410	Village PE Supplies	2,500	2,500	-	2,500	-
01.101.3.2430.51.18.430	Village Library Instructional Supplies	5,500	6,000	500	6,000	500
01.101.3.2430.51.18.450	Village ELA Instructional Supplies	15,000	16,000	1,000	16,000	1,000
01.101.3.2430.51.18.455	Village Math Instructional Supplies	4,000	4,500	500	4,500	500
01.101.3.2430.51.18.460	Village Science Instructional Supplies	4,000	4,500	500	4,500	500
01.101.3.2430.51.18.480	Village Social Studies Instructional Supplies	7,000	7,700	700	7,700	700
01.101.3.2430.51.18.500	Village Special Education Supplies	2,500	-	(2,500)	-	(2,500)
01.101.3.2430.51.18.525	Village Guidance Instructional Supplies	500	500	-	500	-
01.101.3.2440.40.18.100	Village Contracted Services	1,000	-	(1,000)	-	(1,000)
01.101.3.3200.59.18.410	Village Medical Supplies	3,000	3,000	-	3,000	-
01.101.3.4230.43.18.100	Village Maintenance of Equipment	3,703	-	(3,703)	-	(3,703)
TBD - New Account	Village Music Supplies	-	6,000	6,000	6,000	6,000
01.101.3.2210.40.21.200	Vets Principal Printing Services	3,000	3,000	-	3,000	-
01.101.3.2210.50.21.200	Vets Principals Office Supplies	5,000	5,000	-	5,000	-
01.101.3.2210.59.21.200	Vets Postage	3,600	2,000	(1,600)	2,000	(1,600)
01.101.3.2350.40.21.100	Vets Prof Development	5,000	5,000	-	5,000	-
01.101.3.2357.60.21.200	Vets Staff In-state Travel	2,752	2,752	-	2,752	-
01.101.3.2357.69.21.200	Vets Principal In State Travel	500	500	-	500	-

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
01.101.3.2410.51.21.200	Vets Replacement Texts	2,000	2,000	-	2,000	-
01.101.3.2410.51.21.450	Vets Language Arts Textbooks	3,000	3,000	-	3,000	-
01.101.3.2410.51.21.455	Vets Math Textbooks	3,700	-	(3,700)	-	(3,700)
01.101.3.2415.49.21.430	Vets Library Contracted Services	13,950	-	(13,950)	-	(13,950)
01.101.3.2415.50.21.430	Vets Library Services Supplies	410	250	(160)	250	(160)
01.101.3.2415.59.21.430	Vets Library Books & Periodical	5,765	5,000	(765)	5,000	(765)
01.101.3.2430.50.21.530	Vets Medical Supplies	2,200	2,200	-	2,200	-
01.101.3.2430.51.21.200	Vets General Instructional Supplies	15,000	15,000	-	15,000	-
01.101.3.2430.51.21.400	Vets Unified Arts Supplies	6,160	6,160	-	6,160	-
01.101.3.2430.51.21.410	Vets Physical Education Inst Supplies	3,520	3,520	-	3,520	-
01.101.3.2430.51.21.450	Vets Language Arts Supplies	1,925	1,925	-	1,925	-
01.101.3.2430.51.21.455	Vets Math Supplies	1,750	1,750	-	1,750	-
01.101.3.2430.51.21.460	Vets Science Supplies	4,400	4,400	-	4,400	-
01.101.3.2430.51.21.465	Vets World Language Supplies	1,400	1,400	-	1,400	-
01.101.3.2430.51.21.480	Vets Social Studies Supplies	1,485	1,485	-	1,485	-
01.101.3.2430.51.21.525	Vets Guidance Supplies	300	300	-	300	-
01.101.3.2440.40.21.450	Vets Language Arts Contracted Services	200	200	-	200	-
01.101.3.2440.40.21.465	Vets World Language Contracted Services	2,700	2,700	-	2,700	-
01.101.3.2440.40.21.480	Vets Social Studies Contracted Services	300	300	-	300	-
01.101.3.2440.49.21.400	Vets Unified Arts Contracted Services	750	750	-	750	-
01.101.3.2440.49.21.460	Vets Science Contracted Services	900	900	-	900	-
01.101.3.2415.50.21.420	Vets Technology	13,828	13,828	-	13,828	-
01.101.3.4230.43.21.200	Vets Maintenance of Equipment	3,389	3,389	-	3,389	-
01.101.3.2430.51.21.500	Vets Special Education Supplies	2,500	2,500	-	2,500	-
TBD - New Account	Vets Instructional Software	-	13,000	13,000	13,000	13,000
TBD - New Account	Vets Social Studies Textbooks	-	7,000	7,000	7,000	7,000
01.101.3.2210.40.31.300	HS Principal Printing Expense	2,500	2,500	-	2,500	-
01.101.3.2210.50.31.300	HS Principal Office Supplies & Postage	18,000	18,000	-	18,000	-
01.101.3.2350.40.31.100	HS Professional Development	8,000	8,000	-	8,000	-
01.101.3.2350.69.31.300	HS Membership & Dues	5,020	5,020	-	5,020	-
01.101.3.2351.60.31.300	HS In State Conferences	2,500	2,500	-	2,500	-
01.101.3.2357.60.31.300	HS Principal In-state Travel	1,480	1,000	(480)	1,000	(480)
01.101.3.2357.60.31.400	HS Fine Arts In State Travel	800	800	-	800	-
01.101.3.2410.51.31.450	HS ELA Textbooks	13,600	13,600	-	13,600	-
01.101.3.2410.51.31.465	HS World Language Textbooks	4,000	4,000	-	4,000	-
01.101.3.2410.51.31.480	HS Soc Studies Textbooks	10,300	10,300	-	10,300	-
01.101.3.2415.40.31.300	HS Senior Project Expenses	700	700	-	700	-
01.101.3.2415.40.31.400	HS TV/Theater/Studio Maintenance	8,400	8,400	-	8,400	-
01.101.3.2415.50.31.410	HS Health Instructional Supplies	1,500	1,500	-	1,500	-
01.101.3.2415.50.31.411	HS Consumer Science Supplies	9,750	11,250	1,500	11,250	1,500
01.101.3.2415.50.31.430	HS Library Office Supplies	2,300	2,300	-	2,300	-
01.101.3.2415.50.31.480	HS Social Studies Supplies	1,500	1,500	-	1,500	-

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
01.101.3.2415.59.31.430	HS Library Books & Periodical	9,200	9,200	-	9,200	-
01.101.3.2420.50.31.300	HS Copier Supplies	4,000	4,000	-	4,000	-
01.101.3.2420.81.31.300	HS Replacement of Equipment	2,000	2,000	-	2,000	-
01.101.3.2420.81.31.410	HS PE Replacement of Equipment	700	700	-	700	-
01.101.3.2430.51.31.300	HS Instructional Supplies	10,000	10,000	-	10,000	-
01.101.3.2430.51.31.326	HS Marine Technology	2,000	2,000	-	2,000	-
01.101.3.2430.51.31.400	HS Visual Arts Supplies (Formerly Unified Arts Inst Supp	27,400	18,900	(8,500)	18,900	(8,500)
TBD - New Account	HS Performing Arts Supplies		5,900	5,900	5,900	5,900
TBD - New Account	HS Applied Arts Supplies		2,600	2,600	2,600	2,600
01.101.3.2430.51.31.401	HS Industrial Arts Supplies	11,000	11,000	-	11,000	-
01.101.3.2430.51.31.410	HS PE Instructional Supplies	1,100	1,100	-	1,100	-
01.101.3.2430.51.31.430	HS Library Digital Media	9,000	9,000	-	9,000	-
01.101.3.2430.59.31.455	HS Business Supplies	3,200	3,200	-	3,200	-
01.101.3.2430.59.31.460	HS Science Supplies	16,800	16,800	-	16,800	-
01.101.3.2430.59.31.465	HS World Language Supplies	1,500	1,500	-	1,500	-
01.101.3.2440.49.31.400	HS Performing Arts Contract Services	11,300	13,600	2,300	13,600	2,300
01.101.3.2450.50.31.420	HS Technology Replacement of Equipment	1,000	1,000	-	1,000	-
01.101.3.2451.49.31.300	HS Instructional Software	24,000	24,000	-	24,000	-
01.101.3.2451.51.31.455	HS Math Instructional Software	16,000	16,000	-	16,000	-
01.101.3.2452.50.31.420	HS Technology Supplies	6,000	6,000	-	6,000	-
01.101.3.2710.41.31.525	HS Guidance Contract Services	1,200	1,000	(200)	1,000	(200)
01.101.3.2710.51.31.525	HS Guidance Supplies	2,500	2,000	(500)	2,000	(500)
01.101.3.3200.59.31.410	HS Health Medical Supplies	1,600	1,600	-	1,600	-
01.101.3.3520.40.31.300	HS Graduation Expenses	12,000	12,000	-	12,000	-
01.101.3.3520.42.31.300	HS Student Activities Transportation	2,500	2,500	-	-	(2,500)
01.101.3.3520.51.31.455	HS Math Student Act Supplies	500	500	-	500	-
01.101.3.3520.51.31.460	HS Science Student Act Supplies	1,000	1,000	-	1,000	-
01.101.3.3520.69.31.300	HS Student Activity Dues/Membership	1,000	1,000	-	1,000	-
01.101.3.4230.43.31.400	HS Fine Arts Maintenance Of Equipment	2,000	2,000	-	2,000	-
01.101.3.4230.43.31.410	HS Health/PE Maintenance Of Equipment	800	800	-	800	-
01.101.3.3504.49.31.445	Athletics Contracted Services	17,330	21,595	4,265	21,595	4,265
01.101.3.3510.49.31.445	Athletics Rental of Facility	63,600	68,100	4,500	68,100	4,500
01.101.3.3510.54.31.445	Athletics Supplies	48,700	48,700	-	48,700	-
01.101.3.3510.59.31.445	Athletics Medical Supplies	4,950	5,200	250	5,200	250
01.101.3.5260.49.31.445	Athletics Insurance	7,500	10,000	2,500	10,000	2,500
01.101.3.3510.42.95.535	Athletic Transportation Contract Services	40,000	40,000	-	40,000	-
01.101.3.2357.49.99.800	Curriculum Contracted Services	40,000	40,000	-	40,000	-
01.101.3.2110.51.99.901	Curriculum Instructional Supplies	20,000	138,000	118,000	138,000	118,000
01.101.3.2455.59.90.901	Curriculum Instructional Software	5,000	115,000	110,000	115,000	110,000
01.101.3.2358.49.99.901	Curriculum Professional Development	8,000	8,000	-	8,000	-
01.101.3.2110.49.99.901	Student Opportunity Act Expenditures	90,690	90,690	-	90,690	-
01.101.3.4230.43.99.800	Maint of Equip (Copiers/Postage Meter)	98,271	98,271	-	98,271	-

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
01.101.3.2451.69.90.420	IT Hardware Exp	15,000	15,000	-	15,000	-
01.101.3.2455.59.90.420	IT Software Exp	113,316	119,620	6,304	119,620	6,304
01.101.3.4450.40.90.420	IT Contract Services	88,454	112,279	23,825	112,279	23,825
01.101.3.4450.50.90.420	IT Supplies	31,000	31,000	-	31,000	-
01.101.3.4450.60.90.420	IT Travel Exp	600	600	-	600	-
01.101.3.4450.80.90.420	IT Equipment	67,400	60,000	(7,400)	60,000	(7,400)
01.101.3.9400.64.90.500	Collaborative Tuitions	633,000	692,935	59,935	692,935	59,935
01.101.3.9401.64.90.500	Private Day Tuitions	967,628	1,146,339	178,711	1,146,339	178,711
01.101.3.9402.64.90.500	Residential Tuitions	800,000	607,000	(193,000)	607,000	(193,000)
01.101.3.3302.42.95.500	Special Ed Transportation	290,000	480,000	190,000	480,000	190,000
01.101.3.9400.64.31.300	Other Tuitions/Recovery HS	12,000	12,000	-	12,000	-
01.101.3.3303.42.95.535	Homeless Transportation	10,000	10,000	-	10,000	-
01.101.3.2440.40.90.510	Interpretation Services	24,000	24,000	-	24,000	-
01.101.3.2110.51.90.500	Special Ed Supplies	35,000	25,000	(10,000)	25,000	(10,000)
01.101.3.2440.49.90.526	504 Services	2,000	2,500	500	2,500	500
01.101.3.2415.51.90.510	ELL Supplies	1,000	1,000	-	1,000	-
01.101.3.2330.40.90.500	Fellows Program	36,803	-	(36,803)	-	(36,803)
01.101.3.2720.40.90.350	Testing & Assessment	3,000	5,000	2,000	5,000	2,000
01.101.3.2415.40.90.500	K-12 Contracted Services	20,000	45,000	25,000	45,000	25,000
01.101.3.3304.42.95.435	Foster Transportation	5,000	5,000	-	5,000	-
01.101.3.2351.60.90.800	Sch Comm Conference & Membership	7,400	7,400	-	7,400	-
01.101.3.2350.69.99.800	Central Admin Professional Expenses	11,500	11,500	-	11,500	-
01.101.3.2357.69.99.800	Central Admin Prof Reimb	39,000	39,000	-	39,000	-
01.101.3.3520.40.90.400	DW Fine Arts Contract Services	7,000	-	(7,000)	-	(7,000)
01.101.3.1210.63.99.800	Legal Counsel	105,000	115,000	10,000	115,000	10,000
01.101.3.1210.44.99.800	Legal Advertising	2,000	2,000	-	2,000	-
01.101.3.7300.80.90.900	Districtwide Equipment	5,000	5,000	-	5,000	-
01.101.3.4130.65.94.710	Districtwide Telephone	48,300	50,000	1,700	50,000	1,700
01.101.3.1210.40.99.800	Central Admin Contract Services	120,842	125,100	4,258	125,100	4,258
01.101.3.1210.50.99.800	Central Admin Office Supplies	13,000	13,000	-	13,000	-
01.101.3.1210.69.99.800	Central Admin Other Expense	32,000	32,000	-	32,000	-
01.101.3.1210.62.99.800	Central Admin Mileage Reimb	2,000	2,000	-	2,000	-
01.101.3.2351.60.99.800	Central Admin In State Conf/Membership	8,985	8,985	-	8,985	-
01.101.3.1420.40.99.800	Human Resources Contract Services	8,500	8,500	-	8,500	-
01.101.3.1420.47.99.800	Employee Physicals	12,000	12,000	-	12,000	-
01.101.3.5260.49.99.800	Central Admin Insurance	23,500	25,500	2,000	25,500	2,000
01.101.3.4130.67.90.710	Electricity	528,000	882,000	354,000	790,000	262,000
01.101.3.4130.66.90.710	Gas	341,000	351,000	10,000	351,000	10,000
01.101.3.4130.68.90.710	Water & Sewer	108,000	115,000	7,000	115,000	7,000
01.101.3.4220.43.90.705	Districtwide Maint Contract Services	349,690	397,996	48,306	397,996	48,306
01.101.3.4220.53.90.705	Districtwide Maint Supplies	130,000	136,500	6,500	136,500	6,500
01.101.3.4110.52.90.700	Districtwide Custodial Supplies	126,500	132,826	6,326	132,826	6,326

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
01.101.3.4230.43.95.535	Repair of Vehicles	55,000	55,000	-	55,000	-
01.101.3.4231.57.95.535	Fuel - Unleaded Gas	12,000	12,000	-	12,000	-
01.101.3.4232.57.95.535	Fuel - Diesel Gas	8,000	8,000	-	8,000	-
01.101.3.4230.57.95.535	Other Transportation Exp	500	500	-	500	-
01.101.3.7400.81.90.705	Districtwide Equipment/Replacement	38,500	50,000	11,500	50,000	11,500
01.101.3.3600.49.90.901	Security Contract Services	9,000	9,000	-	9,000	-
01.101.3.4220.49.99.705	Staff Safety Training	9,000	9,000	-	9,000	-
Total Non- Salary Expenses		6,435,748	7,376,286	940,538	7,278,986	843,238
Total Budget		43,982,273	45,971,790	1,989,517	44,782,273	800,000

Account Number	Account Description	FY23 Budget	FY24 Budget - Level Service	Increase (Decrease) FY23 to Level Funded Request	FY24 Budget - Reduced Services	Increase (Decrease) FY23 to Reduced Services Budget Request
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	Level Services Budget	Reduced Services Budget
Total Percent Increase Over FY23 Budget	4.52%	1.82%
Percent Increase In Salaries Over FY23 Budget	2.79%	-0.12%
Percent Increase In Utilities Over FY23 Budget	37.97%	28.56%
Percent Increase In OOD Tuitions Over FY23 Budget	1.90%	1.90%
Percent Increase In OOD Transportation Over FY23 Budget	65.52%	65.52%
Percent Increase In Other Operating Expenses Over FY23 Budget	12.06%	11.87%

**MARBLEHEAD PUBLIC SCHOOLS
FY24 BUDGET
BUDGET TRACKING SHEET**

Date	Change	Adjustment Amount	Running Total FY24 Budget
1/20/2023	FY24 Initial Budget Request		\$ 49,335,000
2/9/2023	Elimination of most staffing requests	\$ (2,287,133)	\$ 47,047,867
2/9/2023	Reduction of supply/service requests	\$ (556,517)	\$ 46,491,350
2/9/2023	Positions proposed to be cut	\$ (539,426)	\$ 45,951,924
2/9/2023	Contractual obligation calculation error	\$ (584,000)	\$ 45,367,924
3/1/2023	Additional staffing cuts to get to \$800k budget	\$ (585,651)	\$ 44,782,273
	Changes to Date	\$ (4,552,727)	
	Running Total		\$ 44,782,273

	FIXED*	INITIAL REQUEST
FY23 Budget	\$ 43,982,273	
FY24 Payroll Contractual Obligations (after ret. savings)	\$ 1,939,802	
FY24 Contractula Obligation Correction	\$ (584,000)	\$ (584,000)
FY24 Special Education OOD Increase/Decrease	\$ 235,646	
FY24 Utilities Increase/Decrease	\$ 364,000	
TOTAL	\$ 45,937,721	\$ 48,751,000
FY24 Budget Increase \$	\$1,955,448	\$4,768,727
FY24 Budget Increase %	4.45%	10.84%

* only includes payroll, utility, and OOD tuition contractual obligations, not vendor contractual obligations and cost of level service operations

LEVEL SERVICES BUDGET	FY24 LEVEL SERVICES
FY24 Level Services Budget Request	\$ 45,971,790
FY23 Budget	\$ 43,982,273
Increase	\$ 1,989,517
FY24 Budget Increase %	4.52%

REDUCED SERVICES BUDGET (No Override)	FY24 REDUCED SERVICES
FY24 Reduced Budget Request	\$ 44,782,273
FY23 Budget	\$ 43,982,273
Increase	\$ 800,000
FY24 Budget Increase %	1.82%

Summary of Changes Between Reduced Services and Level Services Budgets

FY24 Reduced Services Budget

44,782,273

Payroll Changes

Restore Staffing	Position Restore:District -Clerk	54,483
Positions:	Position Restore:Glover School -Secretary	53,547
	Position Restore:District -Payroll Coordinator	21,793
	Position Restore:District -Custodian - Village	45,780
	Position Restore:District -Behavior Specialist	61,200
	Position Restore:Brown School -Para - Lunch	3,771
	Position Restore:Village School -Para - Lunch	6,033
	Position Restore:Brown School -Para - Lunch	7,541
	Position Restore:Glover School -Special Ed Para - Integrated Preschool	8,105
	Position Restore:Glover School -Para - Lunch	7,541
	Position Restore:High School -Para	22,501
	Position Restore:High School -Para	29,593
	Position Restore:Village School -Para - Lunch	6,033
	Position Restore:High School -Special Ed Para	20,263
	Position Restore:Village School -Special Ed Para	20,000
	Position Restore:High School -Permanent Substitute	28,494
	Position Restore:District -Evaluation Lead Teacher	74,299
	Position Restore:District -Instructional Support Specialist-Secondary	74,299
	Position Restore:Brown School -Special Ed Teacher	74,299
	Position Restore:Glover School -Speech Lang Pathologist	73,628
	Position Restore:Village School -Phys Ed Teacher	96,783
	Position Restore:High School -Science Teacher	67,262
	Position Restore:Village School -Grade 6 Teacher	74,299
	Position Reduction-High School -World Language Teacher	16,785
	Position Restore:Veterans Middle School -Library Media Specialist	74,299
	Position Restore:High School -Special Ed Teacher	74,299
	Position Restore:District -Integration Tech Specialist	90,790
	Position Restore:Village School -Grade 5 Teacher	74,299
	Position Restore:Glover School -Tutor	18,152
	Position Restore:Brown School -Tutor	21,321

	Position Restore: Athletics- Freshman Coaches	16,426	
	Position Restore & Repurpose: Veterans -World Language Teacher to Glover-STEAM Teacher	74,299	1,392,217
Unemployment	Unemployment Budget Reduced Back to FY23 Budget Amount	(300,000)	(300,000)
Expense Changes			
Fixed Costs:	Electric Utility Budget Increase to fully fund liability without need to draw from Building Revolving Fund Reserves	92,000	92,000
Restored Cuts:	Restore Budget Contributions to Prom Buses	2,500	
	Restore Glover In-State Travel	1,800	
	Restore Market Rate Increase to Brown Supplies	1,000	5,300
Net Change		<u>1,189,517</u>	1,189,517
FY24 Level Services Budget		<u><u>45,971,790</u></u>	

FY24 Budget Tracking to Level Services Budget

FY23 Budget		<u>43,982,273</u>	
Payroll Changes:			
Contractual Obligations:	Initial Request Salary Contractual Obligations	1,977,199	
	Contractual Obligation FTE double count correction	(584,000)	
	0% COLA Increase for Administrators	(45,813)	1,347,386
Retirement Savings:	Retirement Savings - Teaching Positions	(61,250)	(61,250)
Staffing Position Changes:	Position Reorganize -District -Human Resource Director	(50,000)	
	Position Eliminate -Glover School -Special Education Teacher	(74,299)	
	Position Eliminate -High School -Math Teacher	(74,299)	
	Position Eliminate -High School -Science Teacher - Chemistry	(74,299)	
	Position Eliminate -Veterans Middle School -World Language Teacher	(74,299)	
	Position Eliminate -Village School -Music Teacher	(74,299)	
	Position Eliminate -High School -English Teacher	(60,482)	
	Position Add -Brown School -School Counselor	37,149	
	Position Add -Glover School -School Counselor	37,149	
	Position Add -Glover School -STEAM Teacher	74,299	(333,380)
Other Payroll Changes:	IT support at School Committee Meetings	3,000	
	Teacher Leader Stipends Based on known contract adjustment	(17,912)	
	Athletic Coach Stipends Based on known contract adjustment	19,540	
	Athletics/Custodial Overtime Increases based on Contractual Increases	24,000	
	Market Rate Increase to Athletic Trainer Contract	15,784	
	Transportation Coordinator Stipend	10,000	
	Student Activities Stipends Based on known contract adjustment	5,000	
	Stipend Adjustment for Head Nurse	(709)	
	Stipend Adjustment for Intramurals based on Historic Trends	6,520	
	Increase to Substitute wages due to historic trends	30,000	
	Increase based on historic trend for TSA/403b Match contract obligation	1,000	96,223
Expense Changes			
Fixed Costs:	Electricity Utility Budget	354,000	
	Gas Utility Budget	10,000	
	Water Utility Budget	7,000	
	Special Education - OOD Tuitions	45,646	
	Special Education - OOD Transportation	190,000	606,646

Other Contractual	Math curriculum consumables	118,000	
Obligations:	I ready Software	110,000	
	IT Tech Support Contract	23,825	
	Landmark School Language Based / Learning Disabilities Strand Contract	25,000	
	50% of Town ClearGov Subscription	19,000	295,825
Cuts:	Elimination of Fellows Program	(36,803)	
	IT Equipment Expense- reduce budget for equipment replacement	(7,400)	
	Elimination of Central Administration Communications Contract	(20,000)	(64,203)
Other Market Increases/ Realized Savings:	Brown - Market Rate Increase Paper & Supplies	3,500	
	Glover School Market Rate Increases to Various Supplies	1,955	
	Elimination of Glover In-state Travel	(200)	
	Glover Instructional Software increased for RAZ Kids formerly funded by PTO	1,600	
	Glover Paper and Printer Supplies increased to include cost of color printer ink formerly funded by PTO	1,500	
	Elimination of Glover Contracted Services	(1,301)	
	Village School Market Rate Increases to Various Supplies	5,065	
	Village Special Education Supplies Consolidated into Student Services Budget	(2,500)	
	Eliminate Village Contracted Services Budget	(1,000)	
	Eliminate Village Maintenance of Equipment Budget	(3,703)	
	Reduction of Vets Postage Costs	(1,600)	
	Veterans Middle School Social Study Textbooks	3,300	
	Vets School Adjustment to Various Supplies	(1,875)	
	Transfer from Districtwide line that was liquidated	2,300	
	High School Market Rate Increases to Various Supplies	320	
	Athletics Market Rate Increase to Various Expenses	11,515	
	IT Software Exp Market Rate Increase	6,304	
	Student Services Market Rate Adjustment for Services	2,500	
	Student Services Adjustment for Supplies based on historical trends	(10,000)	
	Reallocation of DW Fine Arts Contracted Services as all services are provided at school level	(7,000)	
	Central Administration Market Rate - Shredding Contract	5,258	
	Central Administration Market Rate - Telephone Contracts	1,700	
	Central Administration Insurance Costs from Town	2,000	
	Legal Counsel Market Rate Increase	10,000	
	Facilities Market Rate Increases contracted services	48,306	
	Facilities Market Rate Increases equipment replacement	11,500	
	Facilities Market Rate Increases custodial/maintenance supplies	12,826	102,270
Net Change		<u>1,989,517</u>	1,989,517
FY24 Level Services Budget		<u><u>45,971,790</u></u>	

FY24 Budget Tracking to Reduced Services Budget

FY23 Budget		<u>\$ 43,982,273</u>	
Payroll Changes:	Initial Request Salary Contractual Obligations	1,977,199	
Contractual Obligations:	Contractual Obligation FTE double count correction	(584,000)	
	0% COLA Increase for Administrators	(45,813)	1,347,386
Retirement Savings:	Retirement Savings - Teaching Positions	(61,250)	(61,250)
Staff Cuts:	Position Eliminate-District -Clerk	(54,483)	
	Position Eliminate-Glover School -Secretary	(53,547)	
	Position Reduction-District -Payroll Coordinator	(21,793)	
	Position Eliminate-District -Custodian - Village	(45,780)	
	Position Reorganization-District -Human Resource Director	(50,000)	
	Position Eliminate-District -Behavior Specialist	(61,200)	
	Position Eliminate-Brown School -Para - Lunch	(3,771)	
	Position Eliminate-Village School -Para - Lunch	(6,033)	
	Position Eliminate-Brown School -Para - Lunch	(7,541)	
	Position Eliminate-Glover School -Special Ed Para - Integrated Preschool	(8,105)	
	Position Eliminate-Glover School -Para - Lunch	(7,541)	
	Position Eliminate-High School -Para	(22,501)	
	Position Eliminate-High School -Para	(29,593)	
	Position Eliminate-Village School -Para - Lunch	(6,033)	
	Position Eliminate-High School -Special Ed Para	(20,263)	
	Position Eliminate-Village School -Special Ed Para	(20,000)	
	Position Eliminate-High School -Permanent Substitute	(28,494)	
	Position Eliminate-Glover School -Special Ed Teacher	(74,299)	
	Position Eliminate-District -Evaluation Lead Teacher	(74,299)	
	Position Eliminate-High School -Math Teacher	(74,299)	
	Position Eliminate-High School -Science Teacher - Chemistry	(74,299)	
	Position Eliminate-Veterans Middle School -World Language Teacher	(74,299)	
	Position Eliminate-Village School -Music Teacher	(74,299)	
	Position Eliminate-District -Instructional Support Specialist-Secondary	(74,299)	
	Position Eliminate-Brown School -Special Ed Teacher	(74,299)	
	Position Eliminate-Glover School -Speech Lang Pathologist	(73,628)	
	Position Eliminate-Village School -Phys Ed Teacher	(96,783)	
	Position Eliminate-High School -English Teacher	(60,481)	

	Position Eliminate-High School -Science Teacher	(67,262)	
	Position Eliminate-Village School -Grade 6 Teacher	(74,299)	
	Position Reduction-High School -World Language Teacher	(16,785)	
	Position Eliminate-Veterans Middle School -Library Media Specialist	(74,299)	
	Position Eliminate-High School -Special Ed Teacher	(74,299)	
	Position Eliminate-District -Integration Tech Specialist	(90,790)	
	Position Eliminate-Village School -Grade 5 Teacher	(74,299)	
	Position Eliminate-Glover School -Tutor	(18,152)	
	Position Eliminate-Brown School -Tutor	(21,321)	
	Position Eliminate-Athletics- Freshman Coaches	(16,426)	(1,799,894)
Staff Adds:	Position Add Glover School - Adjustment Counselor .5 FTE	37,149	
	Position Add Brown School - Adjustment Counselor .5 FTE	37,149	74,298
Other Payroll Changes:	IT support at School Committee Meetings	3,000	
	Teacher Leader Stipends Based on known contract adjustment	(17,912)	
	Athletic Coach Stipends Based on known contract adjustment	19,540	
	Athletics/Custodial Overtime Increases based on Contractual Increases	24,000	
	Increase to Athletic Trainer Contract	15,784	
	Transportation Coordinator Stipend	10,000	
	Student Activities Stipends Based on known contract adjustment	5,000	
	Stipend Adjustment for Head Nurse	(709)	
	Stipend Adjustment for Intramurals based on Historic Trends	6,520	
	Increase to Substitute wages due to historic trends	30,000	
	Increase based on historic trend for TSA/403b Match contract obligation	1,000	96,223
Unemployment:	Increase to Unemployment Expense	300,000	300,000
Expense Changes			
Fixed Costs:	Electricity Utility Budget	262,000	
	Gas Utility Budget	10,000	
	Water Utility Budget	7,000	
	Special Education - OOD Tuitions	45,646	
	Special Education - OOD Transportation	190,000	514,646
Other Contractual Obligations:	Math curriculum consumables	118,000	
	I ready Software	110,000	
	IT Tech Support Contract	23,825	
	Landmark School Language Based / Learning Disabilities Strand Contract	25,000	
	50% of Town ClearGov Subscription	19,000	295,825

Cuts:	Elimination of Fellows Program	(36,803)	
	Elimination of Budget contribution to Prom Buses	(2,500)	
	IT Equipment Expense- reduce budget for equipment replacement	(7,400)	
	Elimination of Central Administration Communications Contract	(20,000)	(66,703)
Other Market Increases/ Realized Savings:	Brown - cost of paper increase	2,500	
	Glover School Market Rate Increases to Various Supplies	1,955	
	Elimination of Glover In-state Travel	(2,000)	
	Glover Instructional Software increased for RAZ Kids formerly funded by PTO	1,600	
	Glover Paper and Printer Supplies increased to include cost of color printer ink formerly funded by PTO	1,500	
	Elimination of Glover Contracted Services	(1,301)	
	Village School Market Rate Increases to Various Supplies	5,065	
	Village Special Education Supplies Consolidated into Student Services Budget	(2,500)	
	Eliminate Village Contracted Services Budget	(1,000)	
	Eliminate Village Maintenance of Equipment Budget	(3,703)	
	Reduction of Vets Postage Costs	(1,600)	
	Veterans Middle School Social Study Textbooks	3,300	
	Vets School Adjustment to Various Supplies	(1,875)	
	Transfer from Districtwide line that was liquidated	2,300	
	High School Market Rate Increases to Various Supplies	320	
	Athletics Market Rate Increase to Various Expenses	11,515	
	IT Software Exp Market Rate Increase	6,304	
	Student Services Market Rate Adjustment for Services	2,500	
	Student Services Adjustment for Supplies based on historical trends	(10,000)	
	Reallocation of DW Fine Arts Contracted Services as all services are provided at school level	(7,000)	
	Central Administration Market Rate - Shredding Contract	5,258	
	Central Administration Market Rate - Telephone Contracts	1,700	
	Central Administration Insurance Costs from Town	2,000	
	Legal Counsel Market Rate Increase	10,000	
	Facilities Market Rate Increases contracted services	48,306	
	Facilities Market Rate Increases equipment replacement	11,500	
	Facilities Market Rate Increases custodial/maintenance supplies	12,825	99,469
Net Change		<u>800,000</u>	800,000
FY24 Reduced Services Budget		<u><u>\$ 44,782,273</u></u>	