

AMENDED AGENDA

POSTED IN ACCORDANCE WITH THE PROVISIONS OF MGL JOA § 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: Brown Elementary School-Library at 40 Baldwin Rd. Marblehead MA 01945

OR

Zoom Conference join via the web link or Dial in

<https://marbleheadschoools-org.zoom.us/j/99975493631?pwd=Y0pHWVM2Yi tBZXN0U2ZyTkI OMzh4dz09>

Meeting ID: 999 7549 3631

Password: 873255

Dial in Phone #I 646 931 3860

Wednesday	February	28th	2024	5:00 p m
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. Budget Workshop Presentations
 - a. Superintendent's Preliminary FY25 Budget Presentation - *Dr. Theresa McGuinness*
 - b. Finance and Operations presentation - Michele Cresta
 - c. Student Services - Patricia Bell
 - d. Teaching and Learning- Julia Ferriera
 - e. Athletics - Greg Ceglarski
 - f. Technology- Stephen Kwiatek
 - g. Facilities - Todd Bloodgood
 - h. Brown School - Mary Maxfield
 - i. Glover School - Dan Richards
 - J. Village School - Mandy Murphy
 - k. Veterans School - Matt Fox
 - l. Marblehead High School- *Dr. Michele Carlson*

III. Questions and Discussion

IV. Closing Business

- a. Adjournment

Hybrid Meeting Notice: Members of the public are welcome to attend this in-person at *40 Baldwin Rd.* 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 Manning
Date: 2/27/2024



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MEETING NOTICE

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THIS AGENDA IS SUBJECT TO CHANGE

Chairperson: Sarah Fox
Posted by: Sarah Fox
Date: 2/26/2024

Marblehead Public Schools



Fiscal Year 2025
Budget Workbook
School Year 2024-2025



FY25 Budget Directives / Goals

Overarching Goal - To provide useful budgetary information from each school and department to provide all Marblehead educational stakeholders with a clear understanding of instructional needs and what it costs to educate a student in MPS.

- Building principals and directors identified *essential* services for all students.
- Justification of the building budgets for FY25 must be based upon projected enrollments and curricular needs.
- 'Staffing Accountability Report' - Provide a more in-depth review of staffing by school.
- Sustain the appropriate staffing levels and programs to support students' social, emotional, and behavioral health as our students continue to grapple with the effects of the pandemic.
- Examine revenue streams other than the operating budget, i.e. federal and state grant opportunities, user fees.
- Continue budget development discussions with Town officials, the Finance Committee, and the Select Board through the Town/School Budget Subcommittee.

**Marblehead Public Schools
FY25 Budget Summary**

Account Number	Account Description	FY24 Budget	FY25 Level Services Budget	\$ Increase (Decrease) FY24 to FY25 Level Services Budget Request	FY25 Reduced Services Budget	\$ Increase (Decrease) FY24 to FY25 Reduced Services Budget Request
Base Salaries/Wages						
01.101.2.1210.10.99.800	Cent Admin Supt Salaries	193,418	200,000	6,582	200,000	6,582
01.101.2.1210.20.99.800	Sec to Supt., Admin Salaries	71,400	72,828	1,428	72,828	1,428
01.101.2.1230.10.90.420	Technology Director Salary	140,000	142,800	2,800	142,800	2,800
01.101.2.1230.10.90.700	Facility Director Salary	110,080	117,382	7,302	117,382	7,302
01.101.2.1410.10.99.800	Business Manager Salaries	154,156	170,584	16,428	170,584	16,428
01.101.2.1410.20.99.800	Cent Admin Sec & clerical Salaries	238,840	376,082	137,242	315,288	76,448
01.101.2.1420.10.99.800	Human Resources Salaries	77,500	81,600	4,100	81,600	4,100
01.101.2.1450.10.99.800	Database Specialist	71,733	73,168	1,435	73,168	1,435
01.101.2.2110.10.90.510	ELL Coordinator Salaries	20,336	105,786	85,451	0	(20,335)
01.101.2.2110.10.99.800	Assistant Superintendent	154,156	147,900	(6,256)	147,900	(6,256)
01.101.2.2110.10.99.901	K-6 Literacy Coor Sal	94,824	94,256	(568)	94,256	(568)
01.101.2.2110.20.99.500	Student Services Director Salaries	216,342	140,454	(75,888)	140,454	(75,888)
01.101.2.2111.10.99.800	Student Services Admin Salaries	58,030	25,139	(32,891)	52,772	(5,258)
01.101.2.2112.20.12.500	Brown SPED Secretary Salaries	38,258	18,461	(19,797)	18,461	(19,797)
01.101.2.2112.20.14.500	Glover SPED Secretary Salaries	-	18,461	18,461	18,461	18,461
01.101.2.2112.20.18.500	Village Sped Secretary	22,955	23,414	459	23,414	459
01.101.2.2112.20.21.500	MS Sped Sec Sal	15,303	15,609	306	15,609	306
01.101.2.2112.20.31.500	HS Sped Secretary	36,198	59,499	23,301	59,499	23,301
01.101.2.2210.10.12.100	Brown Principal Salaries	115,000	119,646	4,646	119,646	4,646
01.101.2.2210.10.16.100	Glover Principal Salaries	105,000	109,242	4,242	109,242	4,242
01.101.2.2210.10.18.100	Village Principal Salaries	230,753	223,128	(7,625)	223,128	(7,625)
01.101.2.2210.10.21.300	MS Principal Salaries	270,560	269,385	(1,175)	162,285	(108,275)
01.101.2.2210.10.31.300	HS Principal Salaries	384,180	369,342	(14,838)	369,342	(14,838)
01.101.2.2210.20.12.100	Brown Secretarial Salaries	107,994	110,656	2,662	83,242	(24,752)
01.101.2.2210.20.16.100	Glover Secretarial Salaries	54,247	55,428	1,181	55,428	1,181
01.101.2.2210.20.18.100	Village Secretaries Salaries	108,594	103,666	(4,928)	103,666	(4,928)
01.101.2.2210.20.21.200	MS Secretarial/clerical Salaries	81,020	77,340	(3,680)	77,340	(3,680)
01.101.2.2210.20.31.300	HS Admin Secretarial Salaries	128,208	132,697	4,489	105,283	(22,925)
01.101.2.2210.30.18.100	Village Clerical Para Salaries	-	13,275	13,275	-	-
01.101.2.2210.30.21.200	MS Clerical Para Salaries	20,398	20,961	562	20,961	562
01.101.2.2305.10.12.100	Brown Teachers Salaries	2,192,529	2,201,209	8,680	2,201,209	8,680
01.101.2.2305.10.16.100	Glover Teachers Salaries	1,589,955	1,612,745	22,790	1,542,506	(47,449)
01.101.2.2305.10.18.100	Village Faculty Salaries	3,469,497	3,516,977	47,480	3,279,788	(189,709)
01.101.2.2305.10.21.200	MS Teachers Salaries	2,166,114	2,211,137	45,023	2,118,531	(47,583)
01.101.2.2305.10.21.400	MS Fine Arts Teachers Salaries	205,864	201,305	(4,559)	201,305	(4,559)
01.101.2.2305.10.21.410	MS Health/pe Teachers Salaries	374,050	383,988	9,938	383,988	9,938
01.101.2.2305.10.31.400	HS Fine Arts Teachers Salaries	565,512	544,024	(21,488)	544,024	(21,488)
01.101.2.2305.10.31.401	HS Tech Ed Salaries	229,602	225,641	(3,961)	225,641	(3,961)
01.101.2.2305.10.31.410	HS Health/pe Teachers Salaries	369,540	377,000	7,460	377,000	7,460
01.101.2.2305.10.31.450	HS English Teachers Salaries	981,253	1,018,987	37,734	1,018,987	37,734

Account Number	Account Description	FY24 Budget	FY25 Level Services Budget	\$ Increase (Decrease) FY24 to FY25 Level Services Budget Request	FY25 Reduced Services Budget	\$ Increase (Decrease) FY24 to FY25 Reduced Services Budget Request
01.101.2.2305.10.31.455	HS Math Teachers Salaries	891,644	923,526	31,881	923,526	31,881
01.101.2.2305.10.31.457	HS Business Ed Salaries	77,877	79,335	1,459	79,335	1,459
01.101.2.2305.10.31.460	HS Science Teachers Salaries	940,088	947,216	7,128	947,216	7,128
01.101.2.2305.10.31.465	HS World Language Teacher Salaries	796,079	797,656	1,577	785,318	(10,761)
01.101.2.2305.10.31.480	HS Social Studies Teachers Salaries	809,118	843,536	34,418	843,536	34,418
01.101.2.2310.10.12.100	Brown EL Teachers Salaries	222,252	229,900	7,647	137,294	(84,958)
01.101.2.2310.10.12.500	Brown Sped Faculty Salaries	984,860	883,624	(101,236)	883,624	(101,236)
01.101.2.2310.10.16.100	Glover EL Teachers Salaries	68,862	73,027	4,165	73,027	4,165
01.101.2.2310.10.16.500	Glover Sped Faculty Salaries	790,309	813,944	23,635	746,535	(43,774)
01.101.2.2310.10.18.100	Village EL Faculty Salaries	156,144	173,775	17,631	173,775	17,631
01.101.2.2310.10.18.500	Village Sped Faculty Salaries	1,570,786	1,550,606	(20,180)	1,456,280	(114,506)
01.101.2.2310.10.21.200	MS EL Teachers Salaries	85,392	94,126	8,734	94,126	8,734
01.101.2.2310.10.21.500	MS Sped Teachers Salaries	724,598	805,414	80,816	805,414	80,816
01.101.2.2310.10.31.300	HS EL Teachers Salaries	76,565	81,169	4,605	81,169	4,605
01.101.2.2310.10.31.500	HS Sped Teachers Salaries	1,373,050	1,551,284	178,235	1,446,733	73,683
01.101.2.2310.10.90.100	K-12 Literacy Specialist	197,913	291,132	93,219	291,132	93,219
01.101.2.2315.10.12.500	Brown IEP Chair Salaries	95,717	97,631	1,915	97,631	1,915
01.101.2.2315.10.16.500	Glover IEP Chair Salaries	96,900	98,838	1,938	98,838	1,938
01.101.2.2315.10.18.500	Village IEP Chair Salaries	94,676	96,570	1,893	96,570	1,893
01.101.2.2315.10.21.500	Middle School IEP Chair Salaries	98,652	100,625	1,973	100,625	1,973
01.101.2.2315.10.31.500	High School IEP Chair Salaries	89,250	91,035	1,785	91,035	1,785
01.101.2.2320.10.12.500	Brown Med/Ther Prof Salaries	220,664	227,847	7,183	227,847	7,183
01.101.2.2320.14.12.500	Brown Thera/Med Non Lisc	-	33,048	33,048	33,048	33,048
01.101.2.2320.10.16.500	Glover Med/Ther Prof Salaries	140,881	146,799	5,919	146,799	5,919
01.101.2.2320.10.18.500	Village Med/Therapeutic Prof Salari	134,949	143,266	8,317	143,266	8,317
01.101.2.2320.10.21.500	Middle Sch Med/Ther Prof Salaries	92,285	94,126	1,841	94,126	1,841
01.101.2.2320.10.31.500	HS Med/Ther Prof Salaries	63,327	82,255	18,929	82,255	18,929
01.101.2.2320.10.90.500	Systemwide K-12 Sped Faculty Salari	97,073	89,195	(7,878)	89,195	(7,878)
01.101.2.2320.14.90.500	Sys Med/Ther Non Lic Salaries	748,790	798,662	49,873	726,662	(22,127)
01.101.2.2325.12.12.100	Brown Perm Sub Teacher	-	-	-	-	-
01.101.2.2325.12.16.100	Glover Perm Sub Teacher	-	-	-	-	-
01.101.2.2325.12.18.100	Village Perm Sub Teacher	-	-	-	-	-
01.101.2.2325.12.21.200	MS Perm Sub Teacher	63,468	64,738	1,269	64,738	1,269
01.101.2.2325.12.31.300	HS Perm Sub Teacher	0	-	(0)	-	(0)
01.101.2.2330.14.12.100	Brown Tutors Salaries	206,876	211,013	4,137	173,983	(32,893)
01.101.2.2330.14.12.500	Brown Sped Tutors Salaries	349,490	326,456	(23,035)	326,456	(23,035)
01.101.2.2330.14.16.100	Glover Tutors Salaries	154,724	167,517	12,793	167,517	12,793
01.101.2.2330.14.16.500	Glover Sped Tutors Salaries	211,189	255,922	44,733	255,922	44,733
01.101.2.2330.14.18.100	Village Tutors Salaries	69,151	60,049	(9,102)	-	(69,151)
01.101.2.2330.14.18.500	Village Sped Paras/Tutors Salaries	557,808	492,305	(65,503)	492,305	(65,503)
01.101.2.2330.14.21.500	MS Sped Tutoring Salaries	250,904	296,431	45,527	296,431	45,527
01.101.2.2330.14.31.500	HS Sped Tutoring Salaries	418,641	429,635	10,994	411,620	(7,021)
01.101.2.2330.30.12.100	Brown Teacher Para Salaries	121,318	130,844	9,526	113,795	(7,523)
01.101.2.2330.30.12.500	Brown Sped Para Salaries	42,376	21,838	(20,538)	21,838	(20,538)

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01.101.2.2330.30.16.100	Glover Teacher Para Salaries	106,873	112,507	5,634	104,252	(2,621)
01.101.2.2330.30.16.500	Glover Sped Para Salaries	52,289	51,863	(426)	30,025	(22,264)
01.101.2.2330.30.18.100	Village Teacher Para Salaries	25,393	13,087	(12,306)	13,087	(12,306)
01.101.2.2330.30.31.500	HS Sped Teacher Para Salaries	21,259	31,550	10,291	0	(21,259)
01.101.2.2330.33.31.460	HS Para Salaries	6,238	28,591	22,353	0	(6,238)
01.101.2.2340.10.12.430	Brown Library Media Spec Salaries	98,683	101,294	2,611	101,294	2,611
01.101.2.2340.10.16.430	Glover Library Media Spec Salaries	92,285	94,126	1,841	94,126	1,841
01.101.2.2340.10.18.430	Village Library Media Spec Salaries	95,801	97,710	1,909	97,710	1,909
01.101.2.2340.10.21.430	MS Librarian Salaries	(0)	-	0	-	0
01.101.2.2340.10.31.430	HS Librarian Salaries	78,752	83,480	4,729	83,480	4,729
01.101.2.2710.10.12.525	Brown Guidance Salaries	204,786	244,441	39,654	244,441	39,654
01.101.2.2710.10.16.525	Glover Guidance Salaries	177,224	193,151	15,928	110,896	(66,328)
01.101.2.2710.10.18.525	Village Guidance Salaries	267,285	262,967	(4,318)	262,967	(4,318)
01.101.2.2710.10.21.525	MS Guidance Counselors	170,667	162,303	(8,364)	162,303	(8,364)
01.101.2.2710.10.31.525	HS Guidance Counselors	854,403	777,234	(77,169)	712,641	(141,762)
01.101.2.2710.20.31.525	HS Guid Clerk Salaries	47,565	48,703	1,138	48,703	1,138
01.101.2.2801.10.12.500	Brown Psychologist Salaries	93,129	94,992	1,863	94,992	1,863
01.101.2.2801.10.16.500	Glover Psychologist Salaries	83,926	93,876	9,950	93,876	9,950
01.101.2.2801.10.18.500	Village Psychologist Salaries	191,757	195,580	3,823	195,580	3,823
01.101.2.2801.10.21.500	Veterans Psychologist Salaries	172,979	179,165	6,186	179,165	6,186
01.101.2.2801.10.31.500	HS Psychologist Salaries	176,273	183,256	6,983	183,256	6,983
01.101.2.3200.18.12.530	Brown Nurse Salaries	72,033	78,048	6,015	78,048	6,015
01.101.2.3200.18.16.530	Glover Nurses Salaries	85,426	82,255	(3,171)	82,255	(3,171)
01.101.2.3200.18.18.530	Village Nurse Salaries	160,380	160,511	132	160,511	132
01.101.2.3200.18.21.530	MS School Nurses Salaries	82,142	82,255	113	82,255	113
01.101.2.3200.18.31.530	HS Health Nurses Salaries	127,532	115,779	(11,752)	115,779	(11,752)
01.101.2.3300.33.95.535	Bus Driver/Monitor Salaries	266,230	279,368	13,138	255,931	(10,299)
01.101.2.3301.30.90.500	Bus Monitor, Special Education Sala	23,529	28,305	4,777	28,305	4,777
01.101.2.3400.10.90.440	Food Services Salaries	90,000	99,450	9,450	-	(90,000)
01.101.2.3510.10.90.445	Athletic Director Salary	168,792	174,310	5,518	174,310	5,518
01.101.2.3520.13.31.300	HS Student Activities Salary	53,547	54,828	1,281	5,000	(48,547)
01.101.2.3600.30.31.360	HS Security Monitor Salaries	57,120	58,262	1,142	58,262	1,142
01.101.2.4110.33.96.700	Custodians Salary	1,297,560	1,298,386	826	1,298,386	826
01.101.2.4220.33.97.705	Maint Staff Salaries	324,295	337,408	13,112	261,054	(63,242)
01.101.2.4450.35.90.420	Technology Para Salaries	257,777	286,386	28,609	286,386	28,609
Subtotal Base Salaries/Wages		35,731,974	36,662,546	930,571	34,886,837	(845,137)

Account Number	Account Description	FY24 Budget	FY25 Level Services Budget	\$ Increase (Decrease) FY24 to FY25 Level Services Budget Request	FY25 Reduced Services Budget	\$ Increase (Decrease) FY24 to FY25 Reduced Services Budget Request
Other Salaries/Wages						
01.101.2.1110.39.99.900	Cent Admin SC Sec Salaries	7,500	7,650	150	7,650	150
01.101.2.2315.10.21.200	Middle School Teacher Leaders	29,750	30,510	760	30,510	760
01.101.2.2315.10.31.300	HS Teacher Leaders	61,250	53,900	(7,350)	53,900	(7,350)
01.101.2.2315.10.91.100	Elementary Teacher Leaders	84,000	96,615	12,615	-	(84,000)
01.101.2.3510.10.31.445	Athletics Coaches	152,905	168,570	15,665	-	(152,905)
01.101.2.3510.32.31.445	Athletics Custodial Duty Salaries	20,000	20,920	920	20,920	920
01.101.2.3510.33.31.445	Athletics Medical Salaries	38,784	49,400	10,616	49,400	10,616
01.101.2.3510.39.31.445	Athletics Officials Salaries	50,000	56,000	6,000	56,000	6,000
01.101.2.3510.31.31.445	Athletics Police Duty Salaries	6,000	6,000	-	6,000	-
01.101.2.5200.39.99.800	Cent Admin Unemp Comp Salaries	420,000	120,000	(300,000)	520,000	100,000
01.101.2.4110.34.96.700	Custodian Night Differential	20,000	15,000	(5,000)	15,000	(5,000)
01.101.2.4110.32.96.700	Custodian Overtime	85,000	88,910	3,910	88,910	3,910
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	4,984	6,102	1,118	6,102	1,118
01.101.2.2330.14.90.410	Home/Hosp Tutoring Salaries	15,000	20,000	5,000	20,000	5,000
01.101.2.3510.19.31.410	Intramurals Salaries	10,140	10,140	-	-	(10,140)
01.101.2.3520.13.31.300	Student Activities Salaries	95,000	102,500	7,500	-	(95,000)
01.101.2.2210.11.31.300	HS Detention/ Suspension Supervision	5,000	6,000	1,000	6,000	1,000
01.101.2.2305.10.90.900	Lane Changes / Salary Reserve	100,000	200,000	100,000	622,466	522,466
01.101.2.2305.10.90.800	Summer Special Ed Program	150,000	125,000	(25,000)	125,000	(25,000)
01.101.2.2325.12.90.901	Systemwide Substitute Wages	262,000	425,000	163,000	425,000	163,000
01.101.2.3510.30.95.535	Transp Athletic Driver Salaries	69,000	71,270	2,270	71,270	2,270
01.101.2.5100.10.90.901	TSA/403b Match	65,000	68,000	3,000	68,000	3,000
01.101.2.3300.33.95.535	Transportation Coordinator	10,000	10,000	-	10,000	-
01.101.2.3100.39.99.900	Attendance Salaries	-	1,200	1,200	1,200	1,200
Subtotal Other Salaries/Wages		1,771,313	1,768,687	(2,626)	2,213,328	442,015
Total Salaries/ Wages		37,503,287	38,431,233	927,945	37,100,165	(403,122)
Non- Salary Expenses						
01.101.3.2210.50.12.100	Brown Office Supplies	2,000	2,300	300	2,300	300
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	-	1,500	(3,500)
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	9,900	11,500	1,600	11,500	1,600
01.101.3.2420.81.12.100	Brown Equipment Maint & Replacement	6,000	4,000	(2,000)	4,000	(2,000)
01.101.3.2430.51.12.100	Brown Instructional Supplies	41,000	41,000	-	21,000	(20,000)
01.101.3.2440.49.12.100	Brown Contracted Services	900	1,000	100	1,000	100
01.101.3.2720.55.12.100	Brown Testing & Assessment	4,000	4,000	-	4,000	-
01.101.3.3200.59.12.410	Brown Medical Supplies	2,000	2,000	-	2,000	-

Account Number	Account Description	FY24 Budget	FY25 Level Services Budget	\$ Increase (Decrease) FY24 to FY25 Level Services Budget Request	FY25 Reduced Services Budget	\$ Increase (Decrease) FY24 to FY25 Reduced Services Budget Request
01.101.3.2210.50.16.100	Glover Office Supplies	2,200	2,200	-	2,200	-
01.101.3.2350.40.16.100	Glover Professional Development	2,200	2,200	-	2,200	-
01.101.3.2357.60.16.100	Glover In-state Travel	-	-	-	-	-
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	6,600	3,600	(3,000)	3,600	(3,000)
01.101.3.2415.59.16.430	Glover Books and Periodicals	8,200	8,200	-	8,200	-
01.101.3.2420.51.16.100	Glover Paper and Printer Supplies	7,500	7,500	-	7,500	-
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	36,804	39,804	3,000	19,904	(16,900)
01.101.3.2430.51.16.460	Glover Science Instructional Supplies	4,500	4,500	-	4,500	-
01.101.3.2440.49.16.100	Glover Contracted Services	-	-	-	-	-
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	2,100	2,147	47	1,074	(1,027)
01.101.3.2350.40.18.100	Village Professional Development	3,000	3,300	300	3,300	300
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	2,200	200	2,200	200
01.101.3.2410.51.18.430	Village Instructional Software	667	13,000	12,333	6,500	5,833
01.101.3.2410.51.18.100	Village Textbooks	7,000	-	(7,000)	-	(7,000)
01.101.3.2415.59.18.430	Village Books and Periodicals	8,000	7,000	(1,000)	3,500	(4,500)
01.101.3.2420.81.18.100	Village Equipment	20,000	20,000	-	10,000	(10,000)
01.101.3.2430.51.18.100	Village Instructional Supplies	27,000	26,000	(1,000)	13,000	(14,000)
01.101.3.2430.51.18.400	Village Fine Arts Supplies	6,000	6,600	600	3,300	(2,700)
01.101.3.2430.51.18.402	Village Music Supplies	6,000	4,800	(1,200)	2,400	(3,600)
01.101.3.2430.51.18.410	Village PE Supplies	2,500	2,500	-	1,250	(1,250)
01.101.3.2430.51.18.430	Village Library Instructional Supplies	6,000	6,000	-	3,000	(3,000)
01.101.3.2430.51.18.450	Village ELA Instructional Supplies	16,000	11,700	(4,300)	5,850	(10,150)
01.101.3.2430.51.18.455	Village Math Instructional Supplies	4,500	2,000	(2,500)	1,000	(3,500)
01.101.3.2430.51.18.460	Village Science Instructional Supplies	4,500	7,000	2,500	3,500	(1,000)
01.101.3.2430.51.18.480	Village Social Studies Instructional Supplies	7,700	10,720	3,020	5,360	(2,340)
01.101.3.2430.51.18.500	Village Special Education Supplies	-	-	-	-	-
01.101.3.2430.51.18.525	Village Guidance Instructional Supplies	500	500	-	250	(250)
01.101.3.3200.59.18.410	Village Medical Supplies	3,000	3,000	-	1,500	(1,500)
01.101.3.4230.43.18.100	Village Maintenance of Equipment	-	-	-	-	-
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	-	1,392	(3,608)
01.101.3.2210.59.21.200	Vets Postage	2,000	2,000	-	2,000	-
01.101.3.2350.40.21.100	Vets Prof Development	5,000	9,000	4,000	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	-
01.101.3.2410.51.21.200	Vets Replacement Texts	2,000	5,000	3,000	5,000	3,000
01.101.3.2410.51.21.450	Vets Language Arts Textbooks	3,000	5,200	2,200	5,200	2,200
01.101.3.2410.51.21.455	Vets Math Textbooks	-	-	-	-	-
01.101.3.2410.51.21.480	Vets Social Studies Textbooks	7,000	-	(7,000)	-	(7,000)

Account Number	Account Description	FY24 Budget	FY25 Level Services Budget	\$ Increase (Decrease) FY24 to FY25 Level Services Budget Request	FY25 Reduced Services Budget	\$ Increase (Decrease) FY24 to FY25 Reduced Services Budget Request
01.101.3.2415.49.21.430	Vets Library Contracted Services	-	-	-	-	-
01.101.3.2415.50.21.430	Vets Library Services Supplies	250	250	-	125	(125)
01.101.3.2415.59.21.430	Vets Library Books & Periodical	5,000	5,000	-	5,000	-
01.101.3.2430.50.21.530	Vets Medical Supplies	2,200	2,200	-	1,100	(1,100)
01.101.3.2430.51.21.200	Vets General Instructional Supplies	15,000	16,000	1,000	8,000	(7,000)
01.101.3.2430.51.21.400	Vets Unified Arts Supplies	6,160	6,160	-	3,080	(3,080)
01.101.3.2430.51.21.410	Vets Physical Education Inst Supplies	3,520	3,520	-	1,760	(1,760)
01.101.3.2430.51.21.450	Vets Language Arts Supplies	1,925	1,925	-	963	(963)
01.101.3.2430.51.21.455	Vets Math Supplies	1,750	1,750	-	875	(875)
01.101.3.2430.51.21.460	Vets Science Supplies	4,400	4,400	-	2,200	(2,200)
01.101.3.2430.51.21.465	Vets World Language Supplies	1,400	1,400	-	700	(700)
01.101.3.2430.51.21.480	Vets Social Studies Supplies	1,485	1,485	-	743	(743)
01.101.3.2430.51.21.525	Vets Guidance Supplies	300	500	200	250	(50)
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	-	1,250	(1,250)
01.101.3.2455.51.21.200	Vets Instructional Software	13,000	13,000	-	13,000	-
01.101.3.2210.40.31.300	HS Principal Printing Expense	2,500	1,500	(1,000)	1,500	(1,000)
01.101.3.2210.50.31.300	HS Principal Office Supplies & Postage	18,000	18,000	-	11,400	(6,600)
01.101.3.2350.40.31.100	HS Professional Development	8,000	13,285	5,285	3,560	(4,440)
01.101.3.2350.69.31.300	HS Membership & Dues	5,020	9,875	4,855	9,220	4,200
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	1,000	1,000	-	1,000	-
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	-	10,600	(3,000)
01.101.3.2410.51.31.465	HS World Language Textbooks	4,000	4,000	-	1,000	(3,000)
01.101.3.2410.51.31.480	HS Soc Studies Textbooks	10,300	10,300	-	7,300	(3,000)
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	11,250	11,250	-	11,250	-
01.101.3.2415.50.31.430	HS Library Office Supplies	2,300	2,298	(2)	2,298	(2)
01.101.3.2415.50.31.480	HS Social Studies Supplies	1,500	1,500	-	1,500	-
01.101.3.2415.59.31.430	HS Library Books & Periodical	9,200	9,316	116	9,316	116
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	-	500	(1,500)
01.101.3.2420.81.31.410	HS PE Replacement of Equipment	700	800	100	800	100
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	-

Account Number	Account Description	FY24 Budget	FY25 Level Services Budget	\$ Increase (Decrease) FY24 to FY25 Level Services Budget Request	FY25 Reduced Services Budget	\$ Increase (Decrease) FY24 to FY25 Reduced Services Budget Request
01.101.3.2430.51.31.400	HS Visual Arts Supplies (Formerly Unified Arts Inst Supplies)	18,900	20,000	1,100	20,000	1,100
01.101.3.2430.51.31.402	HS Performing Arts Supplies	5,900	6,300	400	6,300	400
01.101.3.2430.51.31.403	HS Applied Arts Supplies	2,600	2,800	200	2,800	200
01.101.3.2430.51.31.401	HS Industrial Arts Supplies	11,000	12,500	1,500	12,500	1,500
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	9,363	363	9,363	363
01.101.3.2430.59.31.455	HS Business Supplies	3,200	4,000	800	4,000	800
01.101.3.2430.59.31.460	HS Science Supplies	16,800	18,900	2,100	18,900	2,100
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	13,600	15,000	1,400	15,000	1,400
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	25,000	1,000	23,000	(1,000)
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	1,000	1,200	200	1,200	200
01.101.3.2710.51.31.525	HS Guidance Supplies	2,000	2,000	-	2,000	-
01.101.3.3200.59.31.410	HS Health Medical Supplies	1,600	1,200	(400)	1,200	(400)
01.101.3.3520.40.31.300	HS Graduation Expenses	12,000	22,754	10,754	20,754	8,754
01.101.3.3520.42.31.300	HS Student Activities Transportation	-	-	-	-	-
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	2,000	1,200	2,000	1,200
01.101.3.3504.49.31.445	Athletics Contracted Services	21,595	26,500	4,905	26,500	4,905
01.101.3.3510.49.31.445	Athletics Rental of Facility	68,100	71,100	3,000	71,100	3,000
01.101.3.3510.54.31.445	Athletics Supplies	48,700	54,500	5,800	54,500	5,800
01.101.3.3510.59.31.445	Athletics Medical Supplies	5,200	5,600	400	5,600	400
01.101.3.5260.49.31.445	Athletics Insurance	10,000	10,000	-	10,000	-
01.101.3.3510.42.95.535	Athletic Transportation Contract Services	40,000	55,000	15,000	55,000	15,000
01.101.3.2357.49.99.800	Curriculum Contracted Services	40,000	10,000	(30,000)	-	(40,000)
01.101.3.2110.51.99.901	Curriculum Instructional Supplies	138,000	151,426	13,426	134,155	(3,845)
01.101.3.2455.59.90.901	Curriculum Instructional Software	115,000	120,000	5,000	120,000	5,000
01.101.3.2358.49.99.901	Curriculum Professional Development	8,000	10,000	2,000	-	(8,000)
01.101.3.2110.49.99.901	Student Opportunity Act Expenditures	90,690	90,400	(290)	90,400	(290)
01.101.3.4230.43.99.800	Maint of Equip (Copiers/Postage Meter)	98,271	128,271	30,000	128,271	30,000
01.101.3.2451.69.90.420	IT Hardware Exp	15,000	25,000	10,000	-	(15,000)
01.101.3.2455.59.90.420	IT Software Exp	119,620	121,629	2,009	121,629	2,009
01.101.3.4450.40.90.420	IT Contract Services	112,279	95,825	(16,454)	88,825	(23,454)
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	60,000	480,000	420,000	380,000	320,000
01.101.3.9400.64.90.500	Collaborative Tuitions	692,935	1,013,250	320,315	1,013,250	320,315
01.101.3.9401.64.90.500	Private Day Tuitions	1,146,339	676,531	(469,808)	676,531	(469,808)

Account Number	Account Description	FY24 Budget	FY25 Level Services Budget	\$ Increase (Decrease) FY24 to FY25 Level Services Budget Request	FY25 Reduced Services Budget	\$ Increase (Decrease) FY24 to FY25 Reduced Services Budget Request
01.101.3.9402.64.90.500	Residential Tuitions	607,000	1,205,100	598,100	1,205,100	598,100
01.101.3.3302.42.95.500	Special Ed Transportation	480,000	889,154	409,154	889,154	409,154
01.101.3.9400.64.31.300	Other Tuitions/Recovery HS	12,000	100,000	88,000	52,000	40,000
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	25,000	1,000	25,000	1,000
01.101.3.2110.51.90.500	Special Ed Supplies	25,000	25,000	-	15,000	(10,000)
01.101.3.2440.49.90.526	504 Services	2,500	4,000	1,500	4,000	1,500
01.101.3.2415.51.90.510	ELL Supplies	1,000	1,000	-	1,000	-
01.101.3.2330.40.90.500	Fellows Program	-	-	-	-	-
01.101.3.2720.40.90.350	Testing & Assessment	5,000	5,000	-	5,000	-
01.101.3.2415.40.90.500	K-12 Contracted Services	45,000	45,000	-	25,000	(20,000)
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	7,800	400	7,800	400
01.101.3.2350.69.99.800	Central Admin Professional Expenses	11,500	11,000	(500)	11,000	(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	-	-	-	-	-
01.101.3.1210.63.99.800	Legal Counsel	115,000	165,000	50,000	165,000	50,000
01.101.3.1210.44.99.800	Legal Advertising	2,000	2,400	400	2,400	400
01.101.3.7300.80.90.900	Districtwide Equipment	5,000	5,000	-	5,000	-
01.101.3.4130.65.94.710	Districtwide Telephone	50,000	56,800	6,800	50,800	800
01.101.3.1210.40.99.800	Central Admin Contract Services	125,100	146,900	21,800	146,900	21,800
01.101.3.1210.50.99.800	Central Admin Office Supplies	13,000	12,000	(1,000)	12,000	(1,000)
01.101.3.1210.69.99.800	Central Admin Other Expense	32,000	32,000	-	26,000	(6,000)
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	9,000	15	9,000	15
01.101.3.1420.40.99.800	Human Resources Contract Services	8,500	10,886	2,386	10,886	2,386
01.101.3.1420.47.99.800	Employee Physicals	12,000	3,000	(9,000)	3,000	(9,000)
01.101.3.5260.49.99.800	Central Admin Insurance	25,500	29,061	3,561	29,060	3,560
01.101.3.4130.67.90.710	Electricity	845,000	1,156,646	311,646	1,156,646	311,646
01.101.3.4130.67.31.710	HS Lighting Upgrade Contract	-	-	-	-	-
01.101.3.4130.66.90.710	Gas	351,000	471,000	120,000	471,000	120,000
01.101.3.4130.68.90.710	Water & Sewer	115,000	171,000	56,000	171,000	56,000
Town Funded	Energy & Water Reserves		(400,000)	(400,000)	(400,000)	(400,000)
01.101.3.4220.43.90.705	Districtwide Maint Contract Services	397,996	417,895	19,899	417,895	19,899
01.101.3.4220.53.90.705	Districtwide Maint Supplies	136,500	143,325	6,825	120,325	(16,175)
01.101.3.4110.52.90.700	Districtwide Custodial Supplies	132,826	139,467	6,641	120,467	(12,359)
01.101.3.4230.43.95.535	Repair of Vehicles	55,000	57,750	2,750	57,750	2,750
01.101.3.4231.57.95.535	Fuel - Unleaded Gas	12,000	15,000	3,000	15,000	3,000
01.101.3.4232.57.95.535	Fuel - Diesel Gas	8,000	11,000	3,000	11,000	3,000
01.101.3.4230.57.95.535	Other Transportation Exp	500	500	-	500	-
01.101.3.7400.81.90.705	Districtwide Equipment/Replacement	50,000	52,500	2,500	32,500	(17,500)
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	17,470	8,470	17,470	8,470
Total Non- Salary Expenses		7,333,986	8,992,618	1,658,632	8,492,502	1,158,516

Account Number	Account Description	FY24 Budget	FY25 Level Services Budget	\$ Increase (Decrease) FY24 to FY25 Level Services Budget Request	FY25 Reduced Services Budget	\$ Increase (Decrease) FY24 to FY25 Reduced Services Budget Request
Total Budget		44,837,273	47,423,851	2,586,578	45,592,667	755,393
				5.77%		1.68%

Budget Funding Transfers From Town						
	Transfer from Town Energy & Utility Reserve Budgets		400,000	400,000	400,000	400,000
	Transfer from Town Medicare Tax Expense Budget		542,191	542,191	516,444	516,444
Grand Total Budget		44,837,273	48,366,042	3,528,769	46,509,111	1,671,837
				7.87%		3.73%

In FY25 the Town is transferring budget funding for school department Medicare Payroll Tax and Energy and Utility Reserve budgets to the school department from the Town side of the budget. This is strictly an accounting change in reporting and is not new funding to the Town or School District.

** The FY25 Reduced Services Budget as summarized above includes proposed budget reductions identified by School and District Leadership. These will be reviewed by School Committee and are subject to change during budget deliberations.*

**MARBLEHEAD PUBLIC SCHOOLS
FY25 BUDGET
BUDGET TRACKING SHEET**

Date	Change	Adjustment Amount	Running Total FY25 Budget
2/24/2023	FY25 Initial Budget Request - Level Services		\$ 47,423,851
	Changes to Date Running Total	\$ -	\$ -

	FIXED*	INITIAL REQUEST
FY24 Budget	\$ 44,837,273	
FY25 Payroll Obligations (estimated)	\$ 927,945	
FY25 Special Education OOD Increase/Decrease	\$ 857,761	
FY25 Utilities Increase/Decrease	\$ 87,646	
TOTAL	\$ 46,710,625	\$ 47,423,851
FY25 Budget Change \$	\$1,873,352	\$2,586,578
FY25 Budget Increase %	4.18%	5.77%

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

REDUCED SERVICES BUDGET		FY25 REDUCED SERVICES
FY25 Reduced Services Budget Request		\$ 45,592,667
FY24 Budget		\$ 44,837,273
Change \$		\$ 755,394
FY25 Reduced Services Budget Increase %		1.68%

Brown School

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	1.00	1.00
Secretary	2.00	1.50
Classroom Teacher	20.00	20.00
Preschool Teacher	3.00	3.00
EL Teacher	2.60	1.60
Library Media Specialist	1.00	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00	4.00
Paraprofessional/Tutor	11.83	9.76
School Counselor	2.50	2.50
Psychologist	1.00	1.00
Service Providers (OT/PT/Speech Lang)	3.00	3.00
Student Services Administrator	1.00	1.00
Special Ed Secretary	0.50	0.50
Special Ed Teacher	9.00	9.00
Special Education Paraprofessional/Tutor	10.00	11.00
Nurse	1.00	1.00
Café Worker	2.93	2.93
Total FTE	76.36	73.79

Glover School

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	1.00	1.00
Secretary	1.00	1.00
Classroom Teacher	16.00	15.00
Preschool Teacher	3.00	3.00
EL Teacher	1.00	1.00
Library Media Specialist	1.00	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00	3.00
Paraprofessional/Tutor	9.35	8.97
School Counselor	2.50	1.50
Psychologist	1.00	1.00
Service Providers (OT/PT/Speech Lang)	2.20	2.20
Special Ed Team Chair	1.00	1.00
Special Ed Secretary	0.50	0.50
Special Ed Teacher	7.00	6.00
Special Education Paraprofessional/Tutor	12.00	11.00
Nurse	1.00	1.00
Café Worker	2.00	2.00
Total FTE	64.55	60.17

Village

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	2.00	2.00
Secretary	2.00	2.00
Classroom Teacher	28.00	26.00
EL Teacher	2.00	2.00
Library Media Specialist	1.00	1.00
Other Teachers	3.00	2.00
Specialist Teachers (Music, Art, PE, Health)	7.60	7.60
Paraprofessional/Tutor	3.73	1.10
Guidance Counselor	3.00	3.00
Psychologist	2.00	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00	2.00
Special Ed Team Chair	1.00	1.00
Special Ed Secretary	0.60	0.60
Special Ed Teacher	17.00	16.00
Special Education Paraprofessional/Tutor	13.00	13.00
Nurse	2.00	2.00
Café Worker	3.75	3.75
Total FTE	93.68	87.05

MVMS

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	2.00	1.00
Secretary	1.50	1.50
Classroom Teacher	23.10	22.10
EL Teacher	1.00	1.00
Library Media Specialist	0.00	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50	7.50
Paraprofessional/Tutor	1.00	1.00
Guidance Secretary	0.00	0.00
Guidance Counselor	2.00	2.00
Psychologist	2.00	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00	1.00
Special Ed Team Chair	1.00	1.00
Special Ed Secretary	0.40	0.40
Special Ed Teacher	10.00	10.00
Special Education Paraprofessional/Tutor	10.00	10.00
Nurse	1.00	1.00
Permanent Substitute	2.00	2.00
Café Worker	2.50	2.50
Total FTE	68.00	66.00

MHS

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Principal/Asst Principal	3.00	3.00
Secretary	3.55	2.05
Classroom Teacher	52.80	52.60
EL Teacher	1.00	1.00
Library Media Specialist	1.00	1.00
Specialist Teachers (Music, Unified Arts, PE, Health)	14.50	14.50
Paraprofessional/Tutor	1.33	0.00
Guidance Secretary	1.00	1.00
School Counselor	10.00	9.00
Psychologist	2.00	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00	1.00
Special Ed Team Chair	1.00	1.00
Special Ed Secretary	1.00	1.00
Special Ed Teacher	16.00	14.60
Special Education Paraprofessional/Tutor	15.00	12.40
Nurse	1.80	1.80
Café Worker	4.46	4.46
Security Monitor	2.00	2.00
Total FTE	132.44	124.41

HS Athletics

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
ATHLETIC DIRECTOR	1.00	1.00
ASSTANT ATHLETIC DIRECTOR	1.00	1.00
Total FTE	2.00	2.00

Student Services: Districtwide Staff**

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Administrative Assistant	0.50	1.00
Early Education Program Coordinator	1.00	1.00
Certified Occupational Therapy Assistant	4.00	4.00
Occupational therapist	2.00	2.00
Physical Therapist	2.00	2.00
Physical Therapy Assistant	1.00	1.00
BCBA/Behavior Specialist	3.00	2.00
Total FTE	13.50	13.00

** Current staff listed only includes staff designated as districtwide, and excludes Director and Assistant Director of Student Services who are reported under Central Administration. All other staff are reflected at their assigned school locations.

Teaching & Learning

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Literacy Specialist	2.00	2.00
Math Specialist	1.00	1.00
Total FTE	3.00	3.00

** Current staff listed only includes operating budget funded staff designated as districtwide, and excludes Assistant Superintendent of Teaching and Learning who is reported under Central Administration. All other staff are reflected at their assigned school locations.

Central Administration

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
SUPERINTENDENT	1.00	1.00
ASST SUPERINTENDENT	2.00	2.00
DIRECTOR OF IT	1.00	1.00
DIRECTOR OF FACILITIES	1.00	1.00
DIRECTOR OF FOOD SERVICES	1.00	0.00
DIRECTOR/ ASST. DIR. STUDENT SERVICES	2.00	1.00
ADMIN ASST	2.50	2.20
PAYROLL CLERK	0.60	0.60
ACCTS PAYABLE CLERK	1.00	1.00
CENTRAL REGISTRAR	0.25	0.00
HR MANAGER/CLERK	1.40	1.40
ASST. BUSINESS MANAGER	1.00	1.00
DISTRICTWIDE FOOD SERVICE SUPPORT	1.07	1.07
Total FTE	15.82	13.27

IT

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Network Specialist	1.00	1.00
Computer Support Specialist	3.50	3.50
Data Specialist	0.80	0.80
Total FTE	5.30	5.30

Facilities

Position	FY24/ FY25 Level Services FTE	FY25 FTE Reduced Services
Head Custodian	5.00	5.00
Assistant Head Custodian	3.00	3.00
Custodian	17.00	17.00
Maintenance Supervisor	1.00	0.00
Maintenance Worker	4.00	4.00
Bus Driver	5.50	5.00
Bus Monitor	0.76	0.76
Total FTE	36.26	34.76

Staff Listing as of 11.5.2023

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
ART TEACHER	BROWN SCHOOL	HERCHENHAHN	MARY	40	School Year	TEACH	1.00
CAFÉ WORKER	BROWN SCHOOL	DEWING	DIANE	20	School Year	CAFÉ	0.50
CAFÉ WORKER	BROWN SCHOOL	(VACANT)		17.5	School Year	CAFÉ	1.00
CAFÉ WORKER	BROWN SCHOOL	WHIPPLE	NANCY	17.5	School Year	CAFÉ	0.43
CLASSROOM TEACHER	BROWN SCHOOL	NARDONE	RACHEL	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	BIER	KERRY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	BLANCHARD	GIANNA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	BOWEN	ADAM	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	BRUETT	MEGHANN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	DUFFY	AMY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	FREIN	CASEY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	HALL	NICOLE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	HECHT	ELIZABETH	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	JANOCK	HEIDI	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	JOHNSON	BETH	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	LAMONTAGNE-HERENDEEN	CARA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	LEAVITT	RACHEL	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	MCGONAGLE	PAIGE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	MCGUINNES	MELISSA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	MCMAHON	MAURA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	O'FLYNN	JUDITH	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	SHEPPARD	AIMEE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	WILLARD	LINDSAY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	BROWN SCHOOL	ZISSON	LAURA	40	School Year	TEACH	1.00
CNA	BROWN SCHOOL	O'REILLY	HANNAH	30	School Year	N/A	1.00
COOK/MANAGER	BROWN SCHOOL	TEJADA	LYNNE	40	School Year	CAFÉ	1.00
EL TEACHER	BROWN SCHOOL	BABBITT	DIANE	40	School Year	TEACH	1.00
EL TEACHER	BROWN SCHOOL	HONOS	CHRISTINA	40	School Year	TEACH	0.60
EL TEACHER	BROWN SCHOOL	WARD	AMANDA	40	School Year	TEACH	1.00
LIBRARY/MEDIA SPECIALIST	BROWN SCHOOL	BOWEN	MELISSA	40	School Year	TEACH	1.00
MUSIC TEACHER	BROWN SCHOOL	D'AMOUR	EILEEN	40	School Year	TEACH	1.00
NURSE	BROWN SCHOOL	DOHERTY	KAREN	40	School Year	TEACH	1.00
PARA - KINDERGARTEN	BROWN SCHOOL	TARANTO	BETH	30	School Year	PARA	1.00
PARA - KINDERGARTEN	BROWN SCHOOL	BUSWELL	CAITLYN	30	School Year	PARA	1.00
PARA - KINDERGARTEN	BROWN SCHOOL	DOUGHMAN	CATHY	30	School Year	PARA	1.00
PARA - KINDERGARTEN	BROWN SCHOOL	HASTINGS	REBECCA	30	School Year	PARA	1.00
PARA - KINDERGARTEN	BROWN SCHOOL	CARROLL	KELLY	30	School Year	PARA	1.00
PARA - LUNCH	BROWN SCHOOL	PRICE	DAWN	12.5	School Year	PARA	0.42
PARA - LUNCH	BROWN SCHOOL	STANLEY	DOROTHY	12.5	School Year	PARA	0.25
PHYS ED TEACHER	BROWN SCHOOL	JAMES	AMIE	40	School Year	TEACH	1.00
PHYS ED TEACHER	BROWN SCHOOL	MCGRATH	DANIELLE	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
PRINCIPAL	BROWN SCHOOL	MAXFIELD	MARY	40	Year Round	IND	1.00
PSYCHOLOGIST	BROWN SCHOOL	BURNS	MEG	40	School Year	TEACH	1.00
SCHOOL ADJUSTMENT COUNSELOR	BROWN SCHOOL	EATON	ALLISON	40	School Year	TEACH	1.00
SCHOOL ADJUSTMENT COUNSELOR	BROWN SCHOOL	ELMER	KARA	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	BROWN SCHOOL	SULLIVAN	CATHERINE	40	School Year	TEACH	0.50
SECRETARY	BROWN SCHOOL	BABIC	EMINA	40	Year Round	CLERK	1.00
SECRETARY	BROWN SCHOOL	MILLS	LINDA	40	Year Round	CLERK	1.00
SPECIAL ED PARA - INTEGRATED PRESCHOOL	BROWN SCHOOL	(vacant)		30	School Year	PARA	1.00
SPECIAL ED SECRETARY	BROWN SCHOOL	BARTLETT	LEAH	20	School Year	CLERK	0.50
SPECIAL ED TEACHER	BROWN SCHOOL	(VACANT)		40	School Year	TEACH	1.00
SPECIAL ED TEACHER	BROWN SCHOOL	BONETTI	ALISON	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	BROWN SCHOOL	CANDELARIO	ANITA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	BROWN SCHOOL	CARUCCI	ALLISON	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	BROWN SCHOOL	SCRANTON	JAMIE	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	BROWN SCHOOL	LEVINE KOCIUBA	MARYANNE	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	BROWN SCHOOL	MARCORELLE	RACHEL	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	BROWN SCHOOL	MORRISON	PAULA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	BROWN SCHOOL	PIERCE	KAREN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER - INTEGRATED PRESCHOOL	BROWN SCHOOL	SIMMONS	LINDSAY	40	School Year	TEACH	1.00
SPECIAL ED TEACHER - INTEGRATED PRESCHOOL	BROWN SCHOOL	CONNOLLY	MILENA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER - INTEGRATED PRESCHOOL	BROWN SCHOOL	KLEEMOLA	DANA	40	School Year	TEACH	1.00
SPECIAL ED TUTOR	BROWN SCHOOL	BISHOP	KATHLEEN	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	BROWN SCHOOL	GOODMAN-BODDIE	NAKEEYA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	BROWN SCHOOL	LANDRY	HOLLY	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	BROWN SCHOOL	LEWIS	WENDY	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	BROWN SCHOOL	TRAYNOR	VERONICA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR - INTEGRATED PRESCHOOL	BROWN SCHOOL	CONRAD	ALYSSA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR - INTEGRATED PRESCHOOL	BROWN SCHOOL	HENNESSEY	VIVIAN	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR - INTEGRATED PRESCHOOL	BROWN SCHOOL	KAY	ANNIE	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR - INTEGRATED PRESCHOOL	BROWN SCHOOL	(VACANT)		30	School Year	TUTOR	1.00
SPEECH LANG PATHOLOGIST	BROWN SCHOOL	GOLDSMITH	HILLARY	40	School Year	TEACH	1.00
SPEECH LANG PATHOLOGIST	BROWN SCHOOL	YACKLOW	SUSAN	40	School Year	TEACH	1.00
STUDENT SERVICES ADMIN	BROWN SCHOOL	DONNELLY	CAROLE	40	Extended School Year	IND	1.00
TUTOR	BROWN SCHOOL	BARRETT	MELISSA	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	FIDLER	GRACE	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	HALEY	KAREN	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	HITSCHERICH	REBECCA	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	JONES	JULIE	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	MACHADO	KATHRYN	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	MELLOR	MARGARET	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	O'CONNOR	MICHELLE	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	WILKINS	JULIE	18.5	School Year	TUTOR	0.62
TUTOR	BROWN SCHOOL	WEED	MICHELE	18.5	School Year	TUTOR	0.62

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
ABA PROGRAM COORDINATOR	DISTRICT	ZIMEI	ALYSSA	40	Extended School Year	IND	1.00
ACCTS PAYABLE CLERK	DISTRICT	GALLAGHER	KATHY	40	Year Round	CLERK	1.00
ASSOCIATE DIRECTOR OF STUDENT SERVICES	DISTRICT	DEAN	EMILY	40	Extended School Year	IND	1.00
ASST ATHLETIC DIRECTOR	DISTRICT	TARMEY	MARK	40	Year Round	IND	1.00
ASST SUPERINTENDENT	DISTRICT	FERREIRA	JULIA	40	Year Round	IND	1.00
ASST. BUSINESS MANAGER	DISTRICT	PUGLISI	EMMA	40	Year Round	N/A	1.00
ASST. HEAD CUSTODIAN - HS	DISTRICT	RIJOS	RAMON	40	Year Round	CUST	1.00
ASST. HEAD CUSTODIAN - MS	DISTRICT	SANTANA-TAVAREZ	RAFAEL	40	Year Round	CUST	1.00
ASST. HEAD CUSTODIAN - VILLAGE	DISTRICT	LEMIEUX	ROBERT	40	Year Round	CUST	1.00
ASST. SUPERINTENDANT FINANCE & OPERATIONS	DISTRICT	CRESTA	MICHELLE	40	Year Round	IND	1.00
ATHLETIC DIRECTOR	DISTRICT	CEGLARSKI	GREGORY	40	Year Round	IND	1.00
BCBA	DISTRICT	PHELPS	KRISTIN	40	School Year	N/A	1.00
BEHAVIOR SPECIALIST	DISTRICT	(vacant)		40	School Year	N/A	1.00
BEHAVIOR SPECIALIST	DISTRICT	(vacant)		40	School Year	N/A	1.00
BUS DRIVER	DISTRICT	Ovalle	Franklin	40	Year Round	CUST	1.00
BUS DRIVER	DISTRICT	PICHARDO	SANDRA	20	Year Round	CUST	0.75
BUS DRIVER	DISTRICT	RIVAS	WENDY	40	Year Round	CUST	1.00
CAFÉ BOOKKEEPER	DISTRICT	FITZGERALD	CHERYL	20	School Year	CAFÉ	0.57
CAFÉ DRIVER	DISTRICT	(VACANT)		17.5	School Year	CAFÉ	0.50
CENTRAL ADMINISTRATION CLERK	DISTRICT	NIELSON	CONSTANCE	15	School Year	CLERK	0.50
CERT OCCUP THERAPY ASST	DISTRICT	FRASER	SHANNON	40	School Year	N/A	1.00
CERT OCCUP THERAPY ASST	DISTRICT	McGibbon	Charlotte	40	School Year	N/A	1.00
CERT OCCUP THERAPY ASST	DISTRICT	Roy-Kolthof	Sherry	40	School Year	N/A	1.00
CERT OCCUP THERAPY ASST	DISTRICT	Rust	Michelle	40	School Year	N/A	1.00
COMPUTER SUPPORT SPECIALIST	DISTRICT	DICKEY	EMILY	40	Year Round	N/A	1.00
COMPUTER SUPPORT SPECIALIST	DISTRICT	LANGTON	GRETCHEN	20	Year Round	N/A	0.50
COMPUTER SUPPORT SPECIALIST	DISTRICT	RENNA	KEVIN	40	Year Round	N/A	1.00
COMPUTER SUPPORT SPECIALIST	DISTRICT	TURTON	BENJAMIN	40	Year Round	N/A	1.00
CUSTODIAN - BROWN	DISTRICT	ADAMS	DIANA	40	Year Round	CUST	1.00
CUSTODIAN - BROWN	DISTRICT	Polanco	Damian	40	Year Round	CUST	1.00
CUSTODIAN - BROWN	DISTRICT	RICHARDS	JAMES	40	Year Round	CUST	1.00
CUSTODIAN - GLOVER	DISTRICT	GONZALEZ SANTIAGO	YAHAIRA	40	Year Round	CUST	1.00
CUSTODIAN - GLOVER	DISTRICT	KEITH	SHANE	40	Year Round	CUST	1.00
CUSTODIAN - GLOVER	DISTRICT	SCRIBNER	DAVID	40	Year Round	CUST	1.00
CUSTODIAN - HS	DISTRICT	DAIGLE	ROBERT	40	Year Round	CUST	1.00
CUSTODIAN - HS	DISTRICT	(VACANT)		40	Year Round	CUST	1.00
CUSTODIAN - HS	DISTRICT	FLYNN	JOSEPH	40	Year Round	CUST	1.00
CUSTODIAN - HS	DISTRICT	Lara	Carina	40	Year Round	CUST	1.00
CUSTODIAN - MS	DISTRICT	CONCEPTION PENA	MARIA	40	Year Round	CUST	1.00
CUSTODIAN - MS	DISTRICT	RODRIGUEZ BATISTA	LAUREN	40	Year Round	CUST	1.00
CUSTODIAN - MS	DISTRICT	WILLARD	MARILYN	40	Year Round	CUST	1.00
CUSTODIAN - VILLAGE	DISTRICT	GAGAKIS	PANAGIOTIS	40	Year Round	CUST	1.00
CUSTODIAN - VILLAGE	DISTRICT	HASKELL III	WILLIAM	40	Year Round	CUST	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
CUSTODIAN - VILLAGE	DISTRICT	LOPEZ OCHOA	LESBITA	40	Year Round	CUST	1.00
CUSTODIAN - VILLAGE	DISTRICT	OVALLE AZCONA	AMAURY	40	Year Round	CUST	1.00
CUSTODIAN/BUS DRIVER - DIST	DISTRICT	ROSS	WILLIAM	40	Year Round	CUST	1.00
CUSTODIAN/BUS DRIVER - DIST	DISTRICT	WHITAKER	JANE	40	Year Round	CUST	1.00
CUSTODIAN/BUS DRIVER - HS	DISTRICT	FORTIS	CARMEN	40	Year Round	CUST	1.00
DATA SPECIALIST	DISTRICT	FARRELL	KATHERINE	40	Year Round	N/A	0.80
DIRECTOR OF FOOD SERVICES	DISTRICT	COSTANTINO	JOHN	40	Year Round	IND	1.00
DIRECTOR OF IT	DISTRICT	Kwiatek	Stephen	40	Year Round	IND	1.00
DIRECTOR OF STUDENT SERVICES	DISTRICT	DONNELLY	PAULA	40	Year Round	IND	1.00
EXECUTIVE ASSISTANT	DISTRICT	DIMIER	LISA	40	Year Round	N/A	1.00
FACILITIES DIRECTOR	DISTRICT	BLOODGOOD	TODD	40	Year Round	IND	1.00
HEAD CUSTODIAN - GLOVER	DISTRICT	RACKI	JAMES	40	Year Round	CUST	1.00
HEAD CUSTODIAN - HS	DISTRICT	KING	RICHARD	40	Year Round	CUST	1.00
HEAD CUSTODIAN - MS	DISTRICT	LAVOIE	SCOTT	40	Year Round	CUST	1.00
HEAD CUSTODIAN - VILLAGE	DISTRICT	MCKEEVER	CHARLES	40	Year Round	CUST	1.00
HEAD CUSTODIAN/BUS DRIVER-BROWN	DISTRICT	HERNANDEZ	GILBERTO	40	Year Round	CUST	1.00
HUMAN RESOURCE CLERK	DISTRICT	MCMAHON	ALLISON	16	Year Round	CLERK	0.40
HUMAN RESOURCE MANAGER	DISTRICT	FERRETTI	KELLEY	40	Year Round	N/A	1.00
LITERACY SPECIALIST	DISTRICT	BRAND	REBECCA	40	School Year	TEACH	1.00
LITERACY SPECIALIST	DISTRICT	LEBLANC	MARY	40	School Year	TEACH	1.00
MAINTENANCE SUPERVISOR	DISTRICT	ALKONIS	MICHAEL	40	Year Round	CUST	1.00
MAINTENANCE WORKER	DISTRICT	DOUGLASS	JAMES	40	Year Round	CUST	1.00
MAINTENANCE WORKER	DISTRICT	MACOMBER	DONALD	40	Year Round	CUST	1.00
MAINTENANCE WORKER	DISTRICT	SPINALE	DAVID	40	Year Round	CUST	1.00
MAINTENANCE WORKER/BUS DRIVER	DISTRICT	SHAY	JAMES	40	Year Round	CUST	1.00
MATH SPECIALIST - SOA	DISTRICT	DIXON	LELIA	40	School Year	TEACH	1.00
NETWORK SPECIALIST	DISTRICT	PEREZ	FRANK	40	Year Round	N/A	1.00
OCCUPATIONAL THERAPIST	DISTRICT	OPAL	ANNE	40	School Year	N/A	1.00
OCCUPATIONAL THERAPIST	DISTRICT	ROCHFORD	PAIGE	40	School Year	TEACH	1.00
PAYROLL COORDINATOR	DISTRICT	MCMAHON	ALLISON	24	Year Round	CLERK	0.60
PHYSICAL THERAPIST	DISTRICT	ERSKINE	KIMBERLY	40	School Year	TEACH	1.00
PHYSICAL THERAPIST	DISTRICT	GAZDA	ANN	40	School Year	TEACH	1.00
PHYSICAL THERAPY ASST	DISTRICT	KNIGHT	ERIC	40	School Year	N/A	1.00
REGISTRAR	DISTRICT	(VACANT)		10	Year Round	CLERK	0.25
SPECIAL ED PARA - BUS MONITOR	DISTRICT	(vacant)		19	School Year	PARA	0.33
SPECIAL ED PARA - BUS MONITOR	DISTRICT	SIMARD	CHRISTINE	19	School Year	PARA	0.38
SUPERINTENDENT	DISTRICT	MCGUINNESS	THERESA	40	Year Round	IND	1.00
SUPERINTENDENT'S EXECUTIVE ASSISTANT	DISTRICT	MANNING	LISA	40	Year Round	N/A	1.00
ART TEACHER	GLOVER SCHOOL	DOBEN	MAGGIE	40	School Year	TEACH	1.00
CAFÉ WORKER	GLOVER SCHOOL	(VACANT)		17.5	School Year	CAFÉ	0.50
CAFÉ WORKER	GLOVER SCHOOL	GALANXHI	TATIANA	17.5	School Year	CAFÉ	0.50
CLASSROOM TEACHER	GLOVER SCHOOL	BERGERON	KERRY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	CATALANO	LAUREN	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
CLASSROOM TEACHER	GLOVER SCHOOL	DAGGETT	ELYSSA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	DONAHUE	KATHRIN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	GILLETT	WHITNEY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	GORA	DIANE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	HOREMIOTIS	MELISSA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	KILLEEN	CARON	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	MARQUES	ALEXANDRA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	MILBURN	CONSTANCE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	PARTYKA	HANNA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	PEREZ	EMILY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	SHEVORY	SALLY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	STEINER	JENNIFER	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	SULLIVAN	JANE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	GLOVER SCHOOL	XIARHOS	KRISTIN	40	School Year	TEACH	1.00
COOK/MANAGER	GLOVER SCHOOL	SLATTERY-SUMNER	MARJORIE	40	School Year	CAFÉ	1.00
EL TEACHER	GLOVER SCHOOL	MANFREDONIA	JULIA	40	School Year	TEACH	1.00
LIBRARY MEDIA SPECIALIST	GLOVER SCHOOL	MOHLER	JANET	40	School Year	TEACH	1.00
MUSIC TEACHER	GLOVER SCHOOL	SIMONE	FRANCESCA	40	School Year	TEACH	1.00
NURSE	GLOVER SCHOOL	COLLINS	MARIETTA	40	School Year	TEACH	1.00
PARA - KINDERGARTEN	GLOVER SCHOOL	O'BRIEN	ELIZABETH	30	School Year	PARA	0.33
PARA - KINDERGARTEN	GLOVER SCHOOL	(VACANT)		30	School Year	PARA	1.00
PARA - KINDERGARTEN	GLOVER SCHOOL	Goss	Rebecca	30	School Year	PARA	1.00
PARA - KINDERGARTEN	GLOVER SCHOOL	Roberts	Mary	30	School Year	PARA	1.00
PARA - LUNCH	GLOVER SCHOOL	(VACANT)		12.5	School Year	PARA	0.38
PARA - LUNCH	GLOVER SCHOOL	HARTMANN	MAUREEN	12.5	School Year	PARA	0.38
PARA - LUNCH	GLOVER SCHOOL	Ait Oubbih	Douha	12.5	School Year	PARA	0.33
PHYS ED TEACHER	GLOVER SCHOOL	FARGO	ERIC	40	School Year	TEACH	1.00
PRINCIPAL	GLOVER SCHOOL	KEENOM-DORAN	HOPE	40	Year Round	IND	1.00
PSYCHOLOGIST	GLOVER SCHOOL	MARTEL	ANNA	40	School Year	TEACH	1.00
SCHOOL ADJUSTMENT COUNSELOR	GLOVER SCHOOL	FAZZINA	LINDA	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	GLOVER SCHOOL	WEST	SARAH	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	GLOVER SCHOOL	SULLIVAN	CATHERINE	40	School Year	TEACH	0.50
SECRETARY	GLOVER SCHOOL	WHITTIER	DAWN	40	Year Round	CLERK	1.00
SPECIAL ED PARA	GLOVER SCHOOL	MUNDY	NICHOLAS	30	School Year	PARA	1.00
SPECIAL ED SECRETARY	GLOVER SCHOOL	BARTLETT	LEAH	20	School Year	CLERK	0.50
SPECIAL ED TEACHER	GLOVER SCHOOL	BEECHWOOD	JUSTIN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	GLOVER SCHOOL	CULLEN	SARAH	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	GLOVER SCHOOL	FARREN	CAROLYN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	GLOVER SCHOOL	FRAWLEY	PATRICIA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	GLOVER SCHOOL	HALPIN	ALEXANDRA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	GLOVER SCHOOL	HENRY	TAYLOR	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	GLOVER SCHOOL	NEE	ISABELLE	40	School Year	TEACH	1.00
SPECIAL ED TEACHER - INTEGRATED PRESCHOOL	GLOVER SCHOOL	CAPLAN	MELISSA	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
SPECIAL ED TEACHER - INTEGRATED PRESCHOOL	GLOVER SCHOOL	DIPANFILO	BRIANA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER - INTEGRATED PRESCHOOL	GLOVER SCHOOL	WEISS	LAURA	40	School Year	TEACH	1.00
SPECIAL ED TUTOR	GLOVER SCHOOL	(vacant)		30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	GLOVER SCHOOL	ROBLES	KIMBERLY	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	GLOVER SCHOOL	KING	KATELYN	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	GLOVER SCHOOL	MICHAUD	TAMMI	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	GLOVER SCHOOL	MINIGIELLO	MARY BETH	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	GLOVER SCHOOL	NESTOR	KIMBERLY	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	GLOVER SCHOOL	STOUT	OSCAR	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR - INTEGRATED PRESCHOOL	GLOVER SCHOOL	ANDREWS	LISA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR - INTEGRATED PRESCHOOL	GLOVER SCHOOL	LOSANNO	SHARI	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR - INTEGRATED PRESCHOOL	GLOVER SCHOOL	PROMISE	ALLISON	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR - INTEGRATED PRESCHOOL	GLOVER SCHOOL	BRUCE	LINDA	30	School Year	TUTOR	1.00
SPEECH LANG PATHOLOGIST	GLOVER SCHOOL	BALESTRIERI	KALEIGH	40	School Year	TEACH	0.60
SPEECH LANG PATHOLOGIST	GLOVER SCHOOL	PILLSBURY	SUSAN	40	School Year	TEACH	1.00
SPEECH LANG PATHOLOGIST	GLOVER SCHOOL	YOMTOV	JAMIE	40	School Year	TEACH	0.60
STUDENT SERVICES ADMIN	GLOVER SCHOOL	HASKELL	ANN	40	Extended School Year	IND	1.00
TUTOR	GLOVER SCHOOL	BOWDEN	CATHERINE	18.5	School Year	TUTOR	0.62
TUTOR	GLOVER SCHOOL	DUFFIN	DENISE	18.5	School Year	TUTOR	0.62
TUTOR	GLOVER SCHOOL	KAEYER	JILL	18.5	School Year	TUTOR	0.62
TUTOR	GLOVER SCHOOL	LoGiudice	Jennifer	18.5	School Year	TUTOR	0.62
TUTOR	GLOVER SCHOOL	DUNTON-TINNUS	CHRISTINE	18.5	School Year	TUTOR	0.62
TUTOR	GLOVER SCHOOL	PRINDIVILLE	ALISON	18.5	School Year	TUTOR	0.62
TUTOR	GLOVER SCHOOL	Rosato	Samantha	18.5	School Year	TUTOR	0.62
TUTOR	GLOVER SCHOOL	SCHAUER	RACHEL	18.5	School Year	TUTOR	0.62
ART TEACHER	HIGH SCHOOL	BORDIERI	LEAH	40	School Year	TEACH	1.00
ART TEACHER	HIGH SCHOOL	HULLER WHITE	SHIRLEY	40	School Year	TEACH	1.00
ART TEACHER	HIGH SCHOOL	PROULX	HUNTER	40	School Year	TEACH	1.00
ASSISTANT PRINCIPAL	HIGH SCHOOL	DONALDSON	LINDSAY	40	Year Round	IND	1.00
ASSISTANT PRINCIPAL	HIGH SCHOOL	RICHARDS	DANIEL	40	Extended School Year	IND	1.00
ASST. COOK	HIGH SCHOOL	(VACANT)		30	School Year	CAFÉ	0.71
AUDITORIUM COORDINATOR	HIGH SCHOOL	CHRISTENSEN	HENRY	40	School Year	N/A	0.00
BRYT TEACHER	HIGH SCHOOL	SOHIGIAN	EMILY	40	School Year	TEACH	1.00
BUSINESS TEACHER	HIGH SCHOOL	SKALABAN	JANICE	40	School Year	TEACH	0.80
CAFÉ WORKER	HIGH SCHOOL	SIMARD	CHRISTINE	17.5	School Year	CAFÉ	0.50
CAFÉ WORKER	HIGH SCHOOL	WARBURTON	CHRISTINA	17.5	School Year	CAFÉ	0.25
CAFÉ WORKER	HIGH SCHOOL	(vacant)		17.5	School Year	CAFÉ	1.00
CAFÉ WORKER	HIGH SCHOOL	(vacant)		17.5	School Year	CAFÉ	1.00
CONSUMER SCIENCE TEACHER	HIGH SCHOOL	TITUS	JENNIFER	40	School Year	TEACH	1.00
COOK MANAGER	HIGH SCHOOL	DEPAULA	TRACY	40	School Year	CAFÉ	1.00
EL TEACHER	HIGH SCHOOL	GOLDIN-WHYTE	CATHERINE	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	BILLINGS	JENNIFER	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	BLOMBERG	REBECCA	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
ENGLISH TEACHER	HIGH SCHOOL	BUONO	ANNA	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	DILLON	ROBERT	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	FEINS	ROBIN	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	HIGGINS	THOMAS	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	MOLONEY	NEIL	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	ROBERGE	SARA	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	RYAN	CONNOR	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	SHOLDS	KRISTINA	40	School Year	TEACH	1.00
ENGLISH TEACHER	HIGH SCHOOL	SKEFFINGTON	ASHLEY	40	School Year	TEACH	1.00
GUIDANCE SECRETARY	HIGH SCHOOL	BENMAN	LORETTA	40	Year Round	CLERK	1.00
HEALTH / PHYS ED TEACHER	HIGH SCHOOL	CEFALO	CARLA	40	School Year	TEACH	1.00
HEALTH / PHYS ED TEACHER	HIGH SCHOOL	LAVENDER	MICHAEL	40	School Year	TEACH	1.00
HS STUDENT ACTIVITIES CLERK	HIGH SCHOOL	MORENCY	VICTORIA	40	Year Round	CLERK	1.00
LIBRARY MEDIA SPECIALIST	HIGH SCHOOL	SHATFORD	SUSAN	40	School Year	TEACH	1.00
MARINE TECH TEACHER (TECH ED)	HIGH SCHOOL	PAYNE	JOHN	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	BROUGHTON	NICHOLAS	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	COOPER	JILLIAN	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	DEMELLO	JOSEPH	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	FAHERTY	CAROLINE	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	FU	MICHAEL	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	GIARDI	MICHAEL	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	GRIVAKIS	ALYSSA	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	MCGRAIL	SARAH	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	MILLER	LOREN	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	MOSHER	DANIELLE	40	School Year	TEACH	1.00
MATH TEACHER	HIGH SCHOOL	STEPHENS	BRENT	40	School Year	TEACH	1.00
MUSIC TEACHER	HIGH SCHOOL	FRIAS	JULIE	40	School Year	TEACH	0.20
MUSIC TEACHER	HIGH SCHOOL	SCOGLIO	ANDREW	40	School Year	TEACH	0.80
NURSE	HIGH SCHOOL	BERMAN	JULIE	40	School Year	TEACH	0.80
NURSE	HIGH SCHOOL	COONAN	Vanessa	40	School Year	TEACH	1.00
PARA	HIGH SCHOOL	MACE	JAYNE	35	School Year	PARA	1.00
PARA - LUNCH	HIGH SCHOOL	Doherty	Alfred	10	School Year	PARA	0.33
PERFORMING ARTS TEACHER	HIGH SCHOOL	MICHTOM	RACHEL	40	School Year	TEACH	1.00
PERFORMING ARTS TEACHER	HIGH SCHOOL	CHRISTENSEN	HENRY	40	School Year	TEACH	1.00
PRINCIPAL	HIGH SCHOOL	CARLSON	MICHELE	40	Year Round	IND	1.00
PSYCHOLOGIST	HIGH SCHOOL	GASPARINI	ELIZABETH	40	School Year	TEACH	1.00
PSYCHOLOGIST	HIGH SCHOOL	MCCABE HICKS	SARAH	40	School Year	TEACH	1.00
SCHOOL ADJUSTMENT COUNSELOR	HIGH SCHOOL	EANES	TYLER	40	School Year	TEACH	1.00
SCHOOL ADJUSTMENT COUNSELOR	HIGH SCHOOL	BAGLEY	SAMANTHA	40	School Year	TEACH	1.00
SCHOOL ADJUSTMENT COUNSELOR	HIGH SCHOOL	CAREY	ALISON	40	School Year	TEACH	1.00
SCHOOL ADJUSTMENT COUNSELOR	HIGH SCHOOL	HART	GINA	40	School Year	TEACH	1.00
SCHOOL ADJUSTMENT COUNSELOR	HIGH SCHOOL	CARPENTER	KIMBERLY	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	HIGH SCHOOL	COSTELLO	TIFFANY	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
SCHOOL COUNSELOR	HIGH SCHOOL	VUONA	SARAH	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	HIGH SCHOOL	BAGNALL	REBECCA	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	HIGH SCHOOL	CHAYKOWSKI	CHRISTINE	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	HIGH SCHOOL	KENNEDY	JAMIE	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	ANJA	DAVID	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	ERICSSON	THOMAS	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	HEENAN	BRIAN	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	FIELDS	CAITLIN	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	KALAFSKY-MAZZA	CONNOR	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	KING	JOSEPH	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	PANZINI	LAUREN	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	RODGERS	KATHRYN	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	SILVA	CATHERINE	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	WHITE	RENEE	40	School Year	TEACH	1.00
SCIENCE TEACHER	HIGH SCHOOL	ZALANOWSKI	DAVID	40	School Year	TEACH	1.00
SECRETARY	HIGH SCHOOL	GALLAGHER	KRISTINA	40	Year Round	CLERK	1.00
SECRETARY	HIGH SCHOOL	KUSZMAR	LINDA	22.5	School Year	CLERK	0.55
SECRETARY	HIGH SCHOOL	ROY-GITHINJI	KARI	40	Year Round	CLERK	1.00
SECURITY MONITOR	HIGH SCHOOL	CLAVEAU	RICHARD	30	School Year	N/A	1.00
SECURITY MONITOR	HIGH SCHOOL	JOHNS	EDWARD	30	School Year	N/A	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	BACHMAN	LINDSAY	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	BUTTERS	BRYAN	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	COLFER	ROBERT	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	COSTELLO	ANTHONY	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	ELSWORTH	RACHEL	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	RAINEY	DAVID	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	RITCHIE	DANIEL	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	STRZEMPEK	JONATHAN	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	WHEELER	JAMES	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	HIGH SCHOOL	WILKENS	JOHN	40	School Year	TEACH	1.00
SPECIAL ED PARA	HIGH SCHOOL	(VACANT)		30	School Year	PARA	1.00
SPECIAL ED SECRETARY	HIGH SCHOOL	SLATTERY	MARGARET	40	Year Round	CLERK	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	DOOLEY	KRISTIN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	MARFIONE	MARK	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	DOVEV	COREE	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	GARRY	BENJAMIN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	GREENWOOD	JUSTIN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	HERRICK	CHERYL	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	HUNT	JOSEPH	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	LYONS	EMILY	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	LYONS	KRISTEN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	POPEO	JOHN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	RUDLOFF	JAMES	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
SPECIAL ED TEACHER	HIGH SCHOOL	TRUBIANO	NATHAN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	WALES	SUSAN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	WILLIAMS	JILLIAN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	HIGH SCHOOL	YODER	ERIN	40	School Year	TEACH	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	ALBERT	MELISSA	15	School Year	TUTOR	0.50
SPECIAL ED TUTOR	HIGH SCHOOL	BOUCHARD	JACQUELINE	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	BROUGHTON	ALISON	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	DUMAIS	BRENDA	10	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	(VACANT)		20	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	CAPLAN	LEONARD	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	CARTER	ANNAKA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	CLOUGH	PATRICE	15	School Year	TUTOR	0.50
SPECIAL ED TUTOR	HIGH SCHOOL	COHEN	CAROLYN	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	(vacant)		30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	DODGE	ELIZABETH	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	DUMAIS	MANDY	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	LICHTIG	TRACEY	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	PICANO	JOSEPH	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	HIGH SCHOOL	(VACANT)		30	School Year	TUTOR	1.00
SPECIAL EDUCATION TEACHER	HIGH SCHOOL	STRANGIE	LOU ANN	40	School Year	TEACH	1.00
SPEECH LANG PATHOLOGIST	HIGH SCHOOL	(VACANT)		40	School Year	TEACH	1.00
STUDENT SERVICES ADMIN	HIGH SCHOOL	SKELTON-LEARD	LAUREN	40	Extended School Year	IND	1.00
TEACHER - ART	HIGH SCHOOL	KLIBANSKY	KELSEY	40	School Year	TEACH	0.70
WELLNESS TEACHER	HIGH SCHOOL	ANDERSON	ABIGAIL	40	School Year	TEACH	1.00
WELLNESS TEACHER	HIGH SCHOOL	CECERE	MICHAEL	40	School Year	TEACH	1.00
WOOD SHOP TEACHER (TECH ED)	HIGH SCHOOL	TAYLOR	ROBERT	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	ALVAREZ	LAURA	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	FRANCOIS	MARY	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	GREENBERG	MINDI	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	KELLEY	KATE	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	MAGANA	ELMER	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	PASQUINI	MONIKA	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	SLINEY	CANDICE	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	WEST	ANDREA	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	HIGH SCHOOL	NGUYEN	DALENA	40	School Year	TEACH	0.80
ART TEACHER	VETERANS MIDDLE SCHOOL	HAUPTMAN	MOLLY	40	School Year	TEACH	1.00
ASSISTANT PRINCIPAL	VETERANS MIDDLE SCHOOL	MILLER	JOAN	40	Extended School Year	IND	1.00
AUDITORIUM MANAGER	VETERANS MIDDLE SCHOOL	DANA	GREGORY	0	School Year	N/A	0.00
CAFÉ WORKER	VETERANS MIDDLE SCHOOL	BIRD	JENNIFER	17.5	School Year	CAFÉ	0.43
CAFÉ WORKER	VETERANS MIDDLE SCHOOL	CAMPBELL	ANNE	25	School Year	CAFÉ	0.63
CAFÉ WORKER	VETERANS MIDDLE SCHOOL	TOMAINO	KATHRYN	17.5	School Year	CAFÉ	0.50
COOK/MANAGER	VETERANS MIDDLE SCHOOL	DENIS	MARGARET	37.5	School Year	CAFÉ	0.95
EL TEACHER	VETERANS MIDDLE SCHOOL	BEHL	MELISSA	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
ENGINEERING TEACHER	VETERANS MIDDLE SCHOOL	OETTINGER	HENRY	40	School Year	TEACH	1.00
ENGLISH TEACHER	VETERANS MIDDLE SCHOOL	JUDKINS	RYAN	40	School Year	TEACH	1.00
ENGLISH TEACHER	VETERANS MIDDLE SCHOOL	KARNS	BRIGITTE	40	School Year	TEACH	1.00
ENGLISH TEACHER	VETERANS MIDDLE SCHOOL	SCHAFFNIT	JAMES	40	School Year	TEACH	1.00
ENGLISH TEACHER	VETERANS MIDDLE SCHOOL	TODD	CAROLINE	40	School Year	TEACH	1.00
Executive function - extra class	VETERANS MIDDLE SCHOOL	(VACANT)		40	School Year	TEACH	0.10
HEALTH TEACHER	VETERANS MIDDLE SCHOOL	CALLAHAN	JAIMEE LYN	40	School Year	TEACH	1.00
HEALTH TEACHER	VETERANS MIDDLE SCHOOL	DARTLEY-ROCCO	MAURA	40	School Year	TEACH	1.00
MATH TEACHER	VETERANS MIDDLE SCHOOL	ALLOSSO	KILEY	40	School Year	TEACH	1.00
MATH TEACHER	VETERANS MIDDLE SCHOOL	EVERS	ANDREA	40	School Year	TEACH	1.00
MATH TEACHER	VETERANS MIDDLE SCHOOL	HUANG	ALLISON	40	School Year	TEACH	1.00
MATH TEACHER	VETERANS MIDDLE SCHOOL	MATUZA	SARAH	40	School Year	TEACH	1.00
MATH TEACHER	VETERANS MIDDLE SCHOOL	SMULLIN	RACHEL	40	School Year	TEACH	1.00
MUSIC TEACHER	VETERANS MIDDLE SCHOOL	BEAUDOIN	KYLE	40	School Year	TEACH	1.00
MUSIC TEACHER	VETERANS MIDDLE SCHOOL	FRIAS	JULIE	40	School Year	TEACH	0.20
MUSIC TEACHER	VETERANS MIDDLE SCHOOL	SCOGLIO	ANDREW	40	School Year	TEACH	0.20
MUSIC TEACHER - EXTRA CLASS	VETERANS MIDDLE SCHOOL	BEAUDOIN	KYLE	40	School Year	TEACH	0.10
NURSE	VETERANS MIDDLE SCHOOL	KALPIN	MEAGHAN	40	School Year	TEACH	1.00
PARA	VETERANS MIDDLE SCHOOL	(VACANT)		30	School Year	PARA	1.00
PERMANENT SUBSTITUTE	VETERANS MIDDLE SCHOOL	MAAG	TRACY	40	School Year	PERM SUB	1.00
PERMANENT SUBSTITUTE	VETERANS MIDDLE SCHOOL	WITT	PHILLIP	40	School Year	PERM SUB	1.00
PHYS ED TEACHER	VETERANS MIDDLE SCHOOL	MCINTOSH	JOHN	40	School Year	TEACH	1.00
PHYS ED TEACHER	VETERANS MIDDLE SCHOOL	WACHTEL	KYLE	40	School Year	TEACH	1.00
PRINCIPAL	VETERANS MIDDLE SCHOOL	FOX	MATTHEW	40	Year Round	IND	1.00
PRINCIPAL SECRETARY	VETERANS MIDDLE SCHOOL	BEITZ	CHRISTINE	40	Year Round	CLERK	1.00
PSYCHOLOGIST	VETERANS MIDDLE SCHOOL	CURRO	SHANLEY	40	School Year	TEACH	1.00
PSYCHOLOGIST	VETERANS MIDDLE SCHOOL	VAN WITTENBERGHE	Denise	40	School Year	TEACH	1.00
READING TEACHER	VETERANS MIDDLE SCHOOL	RACAMATO	MICHELLE	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	VETERANS MIDDLE SCHOOL	ABEL	SHANNON	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	VETERANS MIDDLE SCHOOL	VAUTOUR	JENNIFER	40	School Year	TEACH	1.00
SCIENCE TEACHER	VETERANS MIDDLE SCHOOL	CALLAGHAN	TAWNY	40	School Year	TEACH	1.00
SCIENCE TEACHER	VETERANS MIDDLE SCHOOL	JONES	DEREK	40	School Year	TEACH	1.00
SCIENCE TEACHER	VETERANS MIDDLE SCHOOL	REYNOLDS	KATHERINE	40	School Year	TEACH	1.00
SCIENCE TEACHER	VETERANS MIDDLE SCHOOL	SERINO	KRISTINA	40	School Year	TEACH	1.00
SECRETARY	VETERANS MIDDLE SCHOOL	FALVEY	KIM	20	Year Round	CLERK	0.50
SOCIAL STUDIES TEACHER	VETERANS MIDDLE SCHOOL	BARKER	DAVID	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	VETERANS MIDDLE SCHOOL	CARLUCCI	COBY	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	VETERANS MIDDLE SCHOOL	FRECHETTE-MCCALL	CONNOR	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	VETERANS MIDDLE SCHOOL	PASACKOW	NOAH	40	School Year	TEACH	1.00
SOCIAL STUDIES TEACHER	VETERANS MIDDLE SCHOOL	SHULL	WILLARD	40	School Year	TEACH	1.00
SPECIAL ED SECRETARY	VETERANS MIDDLE SCHOOL	LARCO	MAUREEN	16	School Year	CLERK	0.40
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	PENDEXTER	JULIE	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	ABARE	KATHERINE	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	BOBOWSKI	SANDRA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	CLIFFORD	ANDREANA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	Sawyer	Shana	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	HUNT-POMEROY	MARISSA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	LINDER	KRISTA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	MACK	GAIL	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	MICHAUD	JOHN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VETERANS MIDDLE SCHOOL	WHALEN	BRIAN	40	School Year	TEACH	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	GRABOWSKI	Beata	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	CLOUGH	LINDA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	FILS-AIME	NICOLE	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	FRANGIOSA	DEANNE	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	HERTZ	AMY	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	MARINO	KATHLEEN	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	MULLARKEY	TRACIE	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	RUSSELL	ROBIN	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	SEMPER	SHANNA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VETERANS MIDDLE SCHOOL	FALK	SWANEE	30	School Year	TUTOR	1.00
SPEECH LANG PATHOLOGIST	VETERANS MIDDLE SCHOOL	COMPTON	ALISON	40	School Year	TEACH	1.00
STUDENT SERVICES ADMIN	VETERANS MIDDLE SCHOOL	LIEBMAN	ASHLEE	40	Extended School Year	IND	1.00
TEACHER - TECH ED	VETERANS MIDDLE SCHOOL	LEES	RACHEL	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	VETERANS MIDDLE SCHOOL	GUTTADAURO	JAE	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	VETERANS MIDDLE SCHOOL	PEREZ	LYNNE	40	School Year	TEACH	1.00
WORLD LANGUAGE TEACHER	VETERANS MIDDLE SCHOOL	RUSSETT	KRISTEN	40	School Year	TEACH	1.00
ART TEACHER	VILLAGE SCHOOL	MCCARTHY	JULIE	40	School Year	TEACH	1.00
ART TEACHER	VILLAGE SCHOOL	SEMPLE	GINA	40	School Year	TEACH	1.00
ASSISTANT PRINCIPAL	VILLAGE SCHOOL	ROSE	CARLA	40	Extended School Year	IND	1.00
ASST. COOK	VILLAGE SCHOOL	LANE	ELIZABETH	35	School Year	CAFÉ	1.00
CAFÉ WORKER	VILLAGE SCHOOL	HALLER	MICHAEL	17.5	School Year	CAFÉ	0.25
CAFÉ WORKER	VILLAGE SCHOOL	MCELHINEY	SEAN	17.5	School Year	CAFÉ	0.50
CAFÉ WORKER	VILLAGE SCHOOL	TEFERA	MESERET	35	School Year	CAFÉ	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	ALVES	LAUREN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	ANGELOPOLUS	ADAM	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	CALICHMAN	ERIN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	BELLI	NATALIE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	BLODGETT	AMANDA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	SEARS	DIANE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	BURKE	LINDSAY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	CIAMPA	CHRISTINA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	CLARK	LORA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	HOOD	HANNAH	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	DEELY	KATHERINE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	GIANNINO	JENNIFER	40	School Year	TEACH	1.00

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
CLASSROOM TEACHER	VILLAGE SCHOOL	HALVORSEN	ALICE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	HELLER	JONATHAN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	HOMAN	KATHRYN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	MADDEN	ANNE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	MILES	MARY	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	MILLER	KILLEEN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	MOHAN	LAURIE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	RUMSON	JANET	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	SHERIDAN	SUSAN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	STOCKWELL	TARYN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	SWEET	MEREDITH	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	TRAINOR	STEPHANIE	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	TRUDEAU	DANA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	VIED	LISA	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	VOLPE	STEPHEN	40	School Year	TEACH	1.00
CLASSROOM TEACHER	VILLAGE SCHOOL	WELSH	CAITLIN	40	School Year	TEACH	1.00
COOK/MANAGER	VILLAGE SCHOOL	DAVIDSON	GAIL	40	School Year	CAFÉ	1.00
EL TEACHER	VILLAGE SCHOOL	BURNS	SHELLEY	40	School Year	TEACH	1.00
EL TEACHER	VILLAGE SCHOOL	DION	ABBEY	40	School Year	TEACH	1.00
LIBRARY/MEDIA SPECIALIST	VILLAGE SCHOOL	PRUETT	ELIZABETH	40	School Year	TEACH	1.00
LITERACY SPECIALIST	VILLAGE SCHOOL	HART	MARY ELLEN	40	School Year	TEACH	1.00
LITERACY SPECIALIST	VILLAGE/ DISTRICT	GRAZIANO	ANGELA	40	School Year	TEACH	1.00
MUSIC TEACHER	VILLAGE SCHOOL	FRIAS	JULIE	40	School Year	TEACH	0.60
MUSIC TEACHER	VILLAGE SCHOOL	FRIGON	KATIE	40	School Year	TEACH	1.00
MUSIC TEACHER	VILLAGE SCHOOL	CARUBIA	KEVIN	40	School Year	TEACH	1.00
MUSIC TEACHER	VILLAGE SCHOOL	STODDARD	JOSEPH	40	School Year	TEACH	1.00
NURSE	VILLAGE SCHOOL	CULLEN	DEBORAH	40	School Year	TEACH	1.00
NURSE	VILLAGE SCHOOL	STANOJEV	BETH	40	School Year	TEACH	1.00
PARA	VILLAGE SCHOOL	KING	ERINN	19	School Year	PARA	0.63
PARA - LUNCH	VILLAGE SCHOOL	HORVATH	SHANNON	10	School Year	PARA	0.10
PARA - LUNCH	VILLAGE SCHOOL	MCCAFFERTY	ROSEMARY	8	School Year	PARA	0.50
PARA - LUNCH	VILLAGE SCHOOL	DIXEY	ZACHARY	2	School Year	PARA	0.50
PHYS ED TEACHER	VILLAGE SCHOOL	MURPHY	PHILIP	40	School Year	TEACH	1.00
PHYS ED TEACHER	VILLAGE SCHOOL	MCKINLEY	KYLYNN	40	School Year	TEACH	1.00
PRINCIPAL	VILLAGE SCHOOL	MURPHY	AMANDA	40	Year Round	IND	1.00
PSYCHOLOGIST	VILLAGE SCHOOL	BERNHARDT	TERRI	40	School Year	TEACH	1.00
PSYCHOLOGIST	VILLAGE SCHOOL	ROSENSTEIN	ALEX	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	VILLAGE SCHOOL	DULAC	KATE	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	VILLAGE SCHOOL	MERRIGAN	KEVIN	40	School Year	TEACH	1.00
SCHOOL COUNSELOR	VILLAGE SCHOOL	NEWSOME	JEFFREY	40	School Year	TEACH	1.00
SECRETARY	VILLAGE SCHOOL	MCKIE	MARYANN	40	Year Round	CLERK	1.00
SECRETARY	VILLAGE SCHOOL	LORD	INGRID	40	Year Round	CLERK	1.00
SPECIAL ED SECRETARY	VILLAGE SCHOOL	LARCO	MAUREEN	24	School Year	CLERK	0.60

POSITION	SCHOOL	LAST	FIRST	HRS/WK	WORK YEAR	CONTRACT	FTE
SPECIAL ED TEACHER	VILLAGE SCHOOL	BUGLER	GRACE	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	LAWRENCE	DEBORAH	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	CORR	LAUREN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	CUMMINGS	CORTNEY	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	DEIANA	DAWNA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	ELAM	ELIZABETH	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	GEELEN	LAURA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	GILBERT	REBECCA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	GROHE	KRISTEN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	HANNAN	KATHRYN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	HOLBROOK	SUSAN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	REGAN	BRIAN	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	JAMES	AMY	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	MCDERMOTT	MAURA	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	WALES	G. HERRICK	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	WILKINS	JENNIFER	40	School Year	TEACH	1.00
SPECIAL ED TEACHER	VILLAGE SCHOOL	WYARD	VICTORIA	40	School Year	TEACH	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	PHELAN	AILEEN	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	COWAN	JUDITH	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	DAVIES	MEREDITH	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	FERRANTE	DEBORAH	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	GRANATA	MIA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	HUGHES	ANN	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	IVERS	LIANNE	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	O'SULLIVAN	PATRICK	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	TREFF	SAMANTHA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	SUGARMAN	LIBBY	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	THOMAS	SARAH	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	TREFF	MARIA	30	School Year	TUTOR	1.00
SPECIAL ED TUTOR	VILLAGE SCHOOL	DENHAM	ELIZA	30	School Year	TUTOR	1.00
SPEECH LANG PATHOLOGIST	VILLAGE SCHOOL	BAUTISTA	ALEXANDRA	40	School Year	TEACH	1.00
SPEECH LANG PATHOLOGIST	VILLAGE SCHOOL	CROWLEY	HAYLEY	40	School Year	TEACH	1.00
STUDENT SERVICES ADMIN	VILLAGE SCHOOL	Theriault	LEAH	40	Extended School Year	IND	1.00
TUTOR	VILLAGE SCHOOL	PALMER	MEREDITH	30	School Year	TUTOR	1.00
TUTOR	VILLAGE SCHOOL	O'CONNOR	EMILY	30	School Year	TUTOR	1.00
WORLD LANGUAGE TEACHER	VILLAGE SCHOOL	HENDRICKS	DANIEL	40	School Year	TEACH	1.00



Enrollment By Grade & School

Enrollment By Grade 2023-2024 as of Oct 1, 2023

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Brown	32	105	99	101	105	0	0	0	0	0	0	0	0	0	0	442
Glover	27	60	87	70	77	0	0	0	0	0	0	0	0	0	0	321
Village	0	0	0	0	0	187	171	179	0	0	0	0	0	0	0	537
Veterans	0	0	0	0	0	0	0	0	235	208	0	0	0	0	0	443
High School	0	0	0	0	0	0	0	0	0	0	216	199	244	215	0	874
	59	165	186	171	182	187	171	179	235	208	216	199	244	215	0	2617



Enrollment Projections

Enrollment Projections By Grade*

Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	135		2023-24	59	165	186	171	182	187	171	179	235	208	216	199	244	215	0	2558	2617
2019	134		2024-25	59	161	182	193	173	173	192	175	188	239	207	214	198	239	0	2534	2593
2020	138		2025-26	60	166	177	189	195	164	178	196	184	192	238	205	212	194	0	2490	2550
2021	172	(prov.)	2026-27	60	206	183	184	191	185	168	182	206	187	191	236	204	208	0	2531	2591
2022	156	(prov.)	2027-28	60	187	227	190	186	181	190	172	191	210	186	189	234	200	0	2543	2603
2023	147	(est.)	2028-29	61	176	206	236	192	176	186	194	181	195	209	184	188	229	0	2552	2613
2024	149	(est.)	2029-30	61	179	194	214	238	182	181	190	204	184	194	207	183	184	0	2534	2595
2025	152	(est.)	2030-31	61	183	197	202	216	226	187	185	200	208	183	192	206	179	0	2564	2625
2026	155	(est.)	2031-32	62	186	201	205	204	205	232	191	194	204	207	181	191	202	0	2603	2665
2027	152	(est.)	2032-33	62	182	205	209	207	193	210	237	201	198	203	205	180	187	0	2617	2679
2028	151	(est.)	2033-34	62	182	200	213	211	196	198	214	249	205	197	201	204	176	0	2646	2708

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.



Based on an estimate of births



Based on children already born

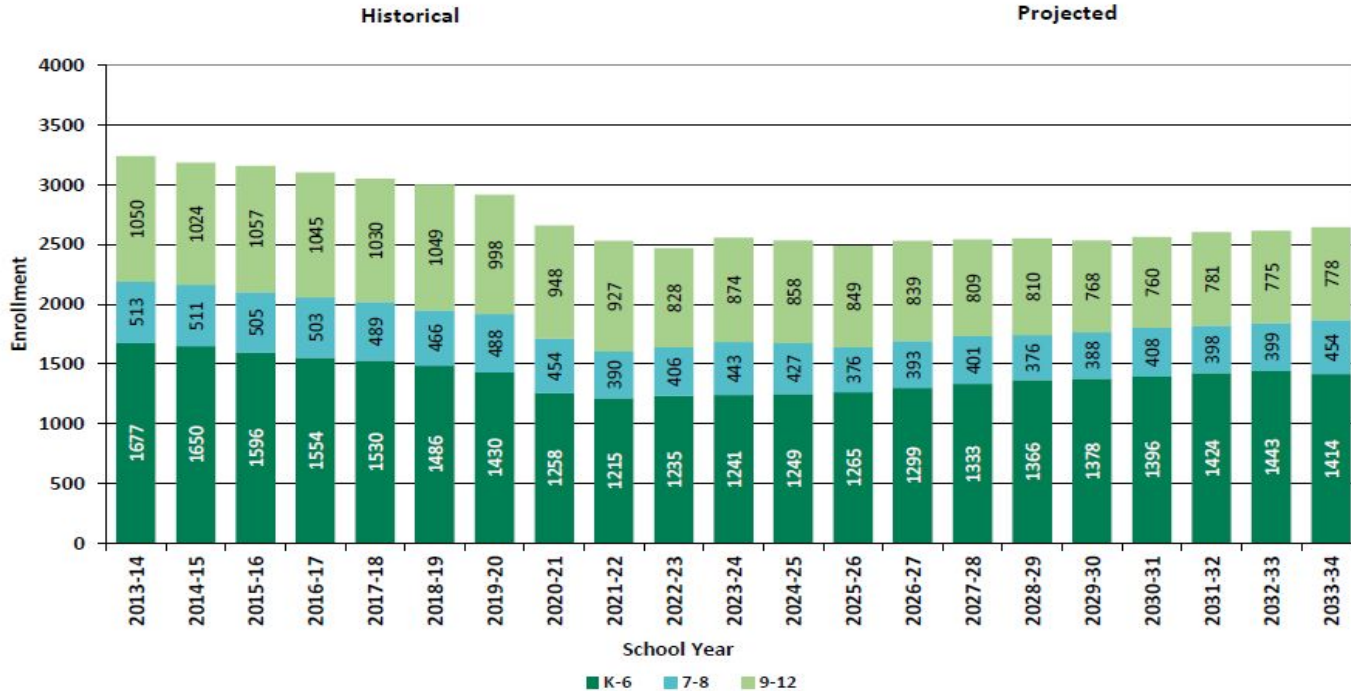


Based on students already enrolled



NESDEC Enrollment Projections

Historical & Projected Enrollments in Grade Combinations



***Marblehead Public Schools
Brown School***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Brown School: Executive Summary

The Lucretia and Joseph Brown School is in its third year of operation, and its first full year with a September start. The Brown School population hosts the former Bell, Gerry, and Coffin School neighborhoods. The Brown school currently educates 446 students in Preschool to grade three with 98 staff members, 69 of whom are full time at Brown, 8 of whom are fulltime and shared with the Glover School, and 17 staff members who serve as part time employees including paras tutors and cafeteria workers.

The future of Marblehead's L & J Brown School as a thriving, high-achieving elementary school is largely dependent on our vision for our school's culture and climate. *The Brown School Professional Culture and climate will be one of inclusivity, connectedness and mutual respect whose shared vision is to work together to help students reach their academic, social, emotional and behavioral potential.*

We are committed to our mission to meet the academic and social emotional needs of all students. This goal requires providing Multi-Tiered Systems of Support (MTSS). This approach ensures we use a variety of instructional strategies, deliver focused, small group instruction, and use data to inform our planning and instruction for all students. Our Professional Learning Communities meet weekly to address individual needs and improve learning for all students. While we continue to develop these systems, our efforts in the 22-23 school year yielded significant progress in the areas of Reading and Math. Using the iready data point, The Brown School increased overall Reading proficiency from 46%, of students on or above the on or above benchmark in September 2022, to 76% in June 2023. Additionally, Brown School students increased overall Math proficiency from 25% of students on or above the benchmark in September to 70% in June 2023. Additionally, the grade 3 ELA MCAS score of 67% proficient showed significant improvement with a 7% gain from the previous year and 23% above the state average. The third grade MCAS Math score of 53% proficiency also showed marked improvement with a 7% improvement from the previous year and 12% above the state average.

Continuing the Marblehead tradition and belief in educating the whole child, the Brown School vision also includes implementing a Multi-Tiered System of Support to meet students' social, emotional, and behavioral needs. Addressing our students' needs from the standpoint of mental health wellness and behavior regulation is a prerequisite to accessing academics and learning.

The Brown School staff wishes to express its deep gratitude to our dedicated Parent Teacher Organization who continue to serve and support our students, staff and families in a number of ways. This is an extremely supportive group providing a variety of events throughout the year. provides a multitude of enriching opportunities for students and families outside the general curricula as well as experiences directly connected to our curricula. We are grateful to this group for supporting our education and community building goals.

We look forward to these opportunities to bring our community together as we continue to build our Lucretia and Joseph Brown School culture of *inclusivity, connectedness and mutual respect whose shared vision is to work together to help students reach their academic, social, emotional and behavioral potential.*

The following positions and increases are respectfully requested to meet climate, cultural, academic and social emotional goals of our Brown School students, and are aligned with our the MPS Plan for Success and our School Improvement plan.

Tutor for Therapeutic Behavioral SupportThe presenting social, emotional and psychological behaviors needs have increased with regard to overall numbers of students needing support, as well as the complexity of the presenting behaviors. Currently, we have 1 Special Ed Case Manager and 1 tutor to manage 5 students with significant needs throughout the day. Given the presenting needs, this is inadequate and an additional tutor is required to meet the needs. **Budget Impact: +\$29,546**

Behavior Coach: The Multi-Tiered Systems of Support requires three tiers of organization, leadership, data and support. Currently our Tier 1, 2 and 3 academic supports are in place as we build our academic support systems. MTSS is a system designed to meet both academic and social emotional support and While our academic systems continue to be developed, our SEL piece does not include Tier 2 supports. A Behavior Coach is a regular education position and would directly support students, create plans, provide data-driven SEL interventions. We estimate this to be about 30-40 students school wide. Currently, our school counselors are meeting these needs and taking up to 60% of their typical day. In order to develop our counseling supports and meet the SEL needs of our students in a timely manner, a Behavior Coach is necessary. **Budget impact +\$74,299**

Permanent Substitute: Currently we are averaging 6-7 staff absences per day. Providing consistency, safety and supervision for our students every day is paramount. **Budget impact +\$29,546**

Respectfully Submitted,
Mary M. Maxfield
Brown School Principal

Marblehead Public Schools

Brown School: Budget Request Summary

FY20 & FY21 Actual figures are inclusive of the operational expenses at Bell and Eveleth prior to the opening of the Brown School

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub-Total	\$ 3,493,260	\$ 3,476,385	\$ 4,768,370	\$ 4,571,377	\$ 5,165,965	\$ 5,103,129	-1.22%
Brown Office Supplies	\$ 1,627	\$ 1,883	\$ 1,804	\$ 1,986	\$ 2,000	\$ 2,300	15.00%
Brown Professional Development	\$ -	\$ 687	\$ 850	\$ 1,275	\$ 2,000	\$ 2,000	0.00%
Brown In-state Travel	\$ 535	\$ 1,132	\$ 535	\$ 81	\$ 2,000	\$ 2,000	0.00%
Brown Princ Conferences & Membership	\$ -	\$ -	\$ -	\$ 559	\$ 2,000	\$ 2,000	0.00%
Brown Textbooks	\$ 6,815	\$ 4,717	\$ 2,372	\$ 1,295	\$ 5,000	\$ 5,000	0.00%
Brown Instructional Software	\$ -	\$ -	\$ 1,512	\$ 1,878	\$ 5,000	\$ 5,000	0.00%
Brown Books & Periodicals	\$ 3,465	\$ 2,753	\$ 7,266	\$ 8,771	\$ 7,700	\$ 7,700	0.00%
Brown Paper and Printer Supplies	\$ -	\$ 2,561	\$ 3,333	\$ 21,367	\$ 9,900	\$ 11,500	16.16%
Brown Equipment Maint & Replacement	\$ 6,338	\$ 6,492	\$ 3,145	\$ 2,389	\$ 6,000	\$ 4,000	-33.33%
Brown Instructional Supplies	\$ 48,136	\$ 31,731	\$ 34,199	\$ 41,469	\$ 41,000	\$ 41,000	0.00%
Brown Testing & Assessment	\$ 345	\$ -	\$ -	\$ 841	\$ 4,000	\$ 4,000	0.00%
Brown Medical Supplies	\$ 1,760	\$ 961	\$ 1,495	\$ 1,927	\$ 2,000	\$ 2,000	0.00%
Brown Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 1,000	11.11%
Expense Sub-Total	\$ 69,021	\$ 52,918	\$ 56,511	\$ 83,838	\$ 89,500	\$ 89,500	0.00%
Total	\$ 3,562,281	\$ 3,529,303	\$ 4,824,881	\$ 4,655,215	\$ 5,255,465	\$ 5,192,629	-1.20%

Marblehead Public Schools

Brown School: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Office Supplies	\$ 1,627	\$ 1,883	\$ 1,804	\$ 1,986	\$ 2,000	2,300
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General Office Supplies (Paper, pencils, rulers, markers, etc.)						2,300
Total						2,300

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Professional Development	\$ -	\$ 687	\$ 850	\$ 1,275	\$ 2,000	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Approved Staff Professional Development Reimbursement						2,000
Total					-	2,000

Marblehead Public Schools

Brown School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Textbooks	\$ 6,815	\$ 4,717	2,372	1,295	5,000	5,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Replacement books for classrooms						5,000
Replacement and/or additional Teacher Editions						
Total					-	5,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Instructional Software	\$ -	\$ -	\$ 1,512	\$ 1,878	5,000	5,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Read Live-Fluency Intervention						5,000
Fun Hub-Online Fundation access for Interactive Whiteboards						
Total					-	5,000

Marblehead Public Schools

Brown School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Books & Periodicals	\$ 3,465	\$ 2,753	\$ 7,266	\$ 8,771	\$ 7,700	7,700
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Library books (replacement and newly printed) and periodicals						7,700
Total					-	7,700

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Paper and Printer Supplies	\$ -	\$ 2,561	\$ 3,333	\$ 21,367	\$ 9,900	11,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Consumption has been a little more than 1/3 of our supply for appromimately 1/3 of the school year. We anticipate needing an additional 5 cases at current prices of \$44.85 per case.						11,500
Total					-	11,500

Marblehead Public Schools

Brown School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Equipment Maint & Replacement	\$ 6,338	\$ 6,492	\$ 3,145	\$ 2,389	\$ 6,000	4,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Commonly needed items for replacement include: Batteries, headphones, art equipment						4,000
Total					-	4,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Instructional Supplies	\$ 48,136	\$ 31,731	\$ 34,199	\$ 41,469	41,000	41,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
*Math Supplies (Office of T/L is managing consumables for this line)						1,000
Language Arts Supplies(Sentence Strips, Note cards, chart paper, etc...)						2,500
Language Arts Supplies-Fundations Consumables Gr. K-3						11,700
Science Supplies						4,000
Soc. Studies Supplies						4,000
Classroom Supplies (300 X 32 classroom teachers/Sp. Ed Teachers)						9,600
P and Health Supplies						1,000
Music Supplies						1,000
Art Supplies						3,000
Library						300
General Supplies						2,900
Total					-	41,000

Marblehead Public Schools

Brown School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Testing & Assessment		\$ -	-	841	4,000	4,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Intervention assessments (Teachers College Running Records, Lively Letters, Read Naturally, etc.)						4,000
Total					-	4,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Medical Supplies	\$ 1,760	\$ 961	\$ 1,495	\$ 1,927	\$ 2,000	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Medical Supplies						2,000
School Nurse Supplies: Band aids, Ice Packs, Gause, Antiseptic, Aspirin, masks, etc...						
Total					-	2,000

Marblehead Public Schools

Brown School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Brown Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 900	1,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Laminators- Maintenance Contract						1,000
Total					-	1,000

Marblehead Public Schools

Brown School: Personnel Budget Request

Current Staffing Level:	
Position	FTE
Principal/Asst Principal	1.00
Secretary	2.00
Classroom Teacher	20.00
Preschool Teacher	3.00
EL Teacher	2.60
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00
Paraprofessional/Tutor	11.83
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	3.00
Student Services Administrator	1.00
Special Ed Secretary	0.50
Special Ed Teacher	9.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Café Worker	2.93
Total FTE	76.36

Requested Changes to Existing Staffing:

See Requests for Continuous Improvement

Marblehead Public Schools

Brown School: Requests for Continuous Improvement

Description of Item	Recurring or One-Time	Annual Costs
Additional Staffing Needs:		
Special Education Tutor -Therapeutic Behavior Support	Recurring	27,713
Benefits for Therapeutic Support Tutor (1.0 FTE Position - would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,102
Behavior Coach	Recurring	75,000
Benefits for Behavior Coach (1.0 FTE Position - would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,788
Math Tutor	Recurring	21,939
Benefits for Math Tutor (Position does not qualify for insurance benefits) Medicare Tax Only	Recurring	318
Replace position cut in FY24 budget process		
Permanent Sub	Recurring	25,928
Benefits for Perm Sub (1.0 FTE Position - would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,076
Total		208,864

Marblehead Public Schools

Brown School: Current and Projected Enrollment

Grade	2018-2019 Enrollment **	2019-2020 Enrollment **	2020-2021 Enrollment **	2021-2022 Enrollment	2022-2023 Enrollment	2023-2024 Enrollment	2024-2025 Projected Enrollment
PK				33	39	32	35
K	107	83	71	84	91	105	110
1	116	114	88	91	99	99	107
2	166	112	103	100	100	101	100
3	131	157	105	109	115	105	103
Total	520	466	367	417	444	442	455

** Enrollment figures are reflective of the combined enrollment of the Bell, Coffin and Eveleth, and Village (grade 3) Schools

Assumptions made to determine projected enrollment:

The Brown School is currently at 446 (Jan. 2024). For the past 5 years, our kindergarten numbers have steadily increased. Some of our families choose private kindergarten and this is reflected as increase in both kindergarten and grade 1. While enrollment predictions is not an exact science, based on past increases, these predications are reasonable.

*There have been discussions regarding Redistricting for Marblehead PK-3 Schools. The above enrollment predictions are based on no redistricting

***Marblehead Public Schools
Glover School***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Glover School: Executive Summary

The Glover Elementary School is a close-knit, supportive community filled with engaged and involved learners, faculty and staff members, and families.

Our school focuses not only on the academic growth of our students, but also on their social and emotional growth too. Within a Multi-Tiered System of Support, we use data to inform our instruction and our efforts to support the whole child. Our community values of Respect, Safety, and Responsibility drive our efforts and the growth of our students.

For the FY25 budget, we have kept our instructional supply line items level funded in the aggregate, while reprioritizing a small amount of our planned spending to meet additional curricular needs. This was accomplished partly due to the fact that the Technology Department has been paying for various online subscriptions that are used across the district.

For additional staffing needs, we have identified two key positions that will assist both our students and the structures of our school. The first position is that of a behavioral coach. The behavioral coach, a Tier 2 SEL support, would be a general education position charged with supporting students directly, creating behavioral plans and providing data driven SEL interventions. Our academic instruction currently includes Tier 2 support, however, our SEL instruction does not.

Additionally, our school frequently has to repurpose support staff to meet the staff absence coverage needs within Glover. A permanent substitute would provide us with greater flexibility, more coverage, and consistent interactions with and instruction of our students.

Marblehead Public Schools

Glover School: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub-Total	\$ 3,905,331	\$ 4,033,676	\$ 3,347,046	\$ 3,491,169	\$ 3,810,090	\$ 4,107,381	7.80%
Glover Office Supplies	975.72	\$ 592	\$ 676	\$ 1,160	\$ 2,200	\$ 2,200	0.00%
Glover Professional Development	0	\$ 427	\$ 1,200	\$ 495	\$ 2,200	\$ 2,200	0.00%
Glover In-state Travel	0	\$ 349	\$ 349	\$ -	\$ -	\$ -	#DIV/0!
Glover Princ Conferences & Membership	1014.8	\$ -	\$ -	\$ 948	\$ 2,000	\$ 2,000	0.00%
Glover Instructional Software	1857.9	\$ 2,891	\$ 2,805	\$ 525	\$ 6,600	\$ 3,600	-45.45%
Glover Books and Periodicals	7912.26	\$ 2,576	\$ 5,900	\$ 7,658	\$ 8,200	\$ 8,200	0.00%
Glover Paper and Printer Supplies	0	\$ -		\$ 13,817	\$ 7,500	\$ 7,500	0.00%
Glover Replacement Equipment	2056.69	\$ 7,979	\$ 338	\$ 3,798	\$ 3,800	\$ 3,800	0.00%
Glover Instructional Supplies	51235.11	\$ 28,024	\$ 27,182	\$ 45,285	\$ 36,804	\$ 39,804	8.15%
Glover Science Instructional Supplies	1478.04	\$ 761	\$ 597	\$ 4,093	\$ 4,500	\$ 4,500	0.00%
Glover Sped Supplies	525.85	\$ 827	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Glover Testing	0	\$ -	\$ 184	\$ 841	\$ 1,200	\$ 1,200	0.00%
Glover Medical Supplies	1163.81	\$ 1,114	\$ 1,401	\$ 1,398	\$ 1,400	\$ 1,400	0.00%
Glover Maintenance of Equipment	4799.88	\$ 6,358	\$ 5,597	\$ -	\$ -	\$ -	#DIV/0!
Expense Sub-Total	73020.06	51897.69	46229.45	80018	76404	76404	0.00%
Total	\$ 3,978,351	\$ 4,085,574	\$ 3,393,276	\$ 3,571,187	\$ 3,886,494	\$ 4,183,785	7.65%

Marblehead Public Schools

Glover School: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Office Supplies	\$ 976	\$ 592	\$ 676	\$ 1,160	\$ 2,200	\$ 2,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General Office Supplies (Paper, pencils, rulers, markers, etc.)						2,200
TOTAL					-	2,200

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Professional Development	\$ -	\$ 427	\$ 1,200	\$ 495	\$ 2,200	\$ 2,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Professional development opportunities - Speakers, trainings, classes, etc						2,200
TOTAL					-	2,200

Marblehead Public Schools

Glover School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Princ Conferences & Membership	\$ 1,015	\$ -	\$ -	\$ 948	\$ 2,000	\$ 2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
School and principal memberships and trainings via the principals association						2,000
TOTAL					-	2,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Instructional Software	\$ 1,858	\$ 2,891	\$ 2,805	\$ 525	\$ 6,600	\$ 3,600
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Subscriptions to online education software (BrainPop, IXL, etc)						3,600
TOTAL					-	3,600

Marblehead Public Schools

Glover School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Books and Periodicals	\$ 7,912	\$ 2,576	\$ 5,900	\$ 7,658	\$ 8,200	\$ 8,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Purchase of new library books and subscription to MA Library system						8,200
TOTAL					-	8,200

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Paper and Printer Supplies	\$ -	\$ -	\$ -	\$ 13,817	\$ 7,500	\$ 7,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Color printer ink \$400 4 times a year. (This was previously funded through the PTO)						1,600
Copy paper order this year was \$5,900. The cost of paper increased.						5,900
TOTAL					-	7,500

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Replacement Equipment	\$ 2,057	\$ 7,979	\$ 338	\$ 3,798	\$ 3,800	\$ 3,800
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
This covers our lease on machines and repairs for Ricoh copiers and printers.						3,000
Postage machine lease						800
TOTAL					-	3,800

Marblehead Public Schools

Glover School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Instructional Supplies	\$ 51,235	\$ 28,024	\$ 27,182	\$ 45,285	\$ 36,804	\$ 39,804
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
This is used for teacher classroom supplies, and art supplies. In addition this covers our consumables for the Foundations curriculum.						39,804
Scholastic News School Wide						
Read Live (50 Seats)						
General instructional supplies for classrooms (@\$200 per teacher)						
TOTAL					-	39,804

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Science Instructional Supplies	\$ 1,478	\$ 761	\$ 597	\$ 4,093	\$ 4,500	\$ 4,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Replenishing Foss kit consumables; cookies, chalk, raisins, choc chips, dish soap, cornmeal, aluminum foil, cotton balls, etc.						4,500
Ladybugs for K						
Three River Frog Kit for Kindergarten						
Butterflies for second grade						
PK - Tadpoles, Ladybugs, Caterpillars						
TOTAL					-	4,500

Marblehead Public Schools

Glover School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Sped Supplies	\$ 526	\$ 827	\$ -	\$ -	\$ -	\$ -
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Special Education Supplies have been moved into the Districtwide Special Education Supplies Budget						-
TOTAL					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Testing	\$ -	\$ -	\$ 184	\$ 841	\$ 1,200	\$ 1,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
This line is used to provide funding for any additional tests such as Speed Dial kits						1,200
TOTAL					-	1,200

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Medical Supplies	\$ 1,164	\$ 1,114	\$ 1,401	\$ 1,398	\$ 1,400	\$ 1,400
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Bandages, alcohol swabs, tongue depressors, cough drops, blood pressure cuffs, over the counter medications, hot cold packs, wipes, first aide supplies, etc						1,400
TOTAL					-	1,400

Marblehead Public Schools

Glover School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Glover Maintenance of Equipment	\$ 4,800	\$ 6,358	\$ 5,597	\$ -	\$ -	\$ -
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
TOTAL					-	-

Marblehead Public Schools

Glover School: Personnel Budget Request

Current Staffing Level:	
Position	FTE
Principal/Asst Principal	1.00
Secretary	1.00
Classroom Teacher	16.00
Preschool Teacher	3.00
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00
Paraprofessional/Tutor	9.35
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	2.20
Special Ed Team Chair	1.00
Special Ed Secretary	0.50
Special Ed Teacher	7.00
Special Education Paraprofessional/Tutor	12.00
Nurse	1.00
Café Worker	2.00
Total FTE	64.55

Requested Changes to Existing Staffing:

See Requests for Continous Improvement

Marblehead Public Schools

Glover School: Requests for Continuous Improvement

Description of Item	Recurring or One-Time	Annual Cost
Additional Staffing Needs:		
Behavior Coach	Recurring	\$ 75,000
Benefits for Behavior Coach(1.0 FTE -Position would be benefits eligible) Health Insurance & Medicare Tax	Recurring	\$ 19,788
The Multi-Tiered System of Support requires three tiers of organization, leadership, data and support. Currently our Tier 1,2 and 3 academic support are in place as we build our academic support systems. MTSS is a system designed to meet both academic and social emotional support. Our SEL piece does not include Tier 2 supports. A behavior coach would be a student facing a position. Currently, our counselors are meeting these needs and taking up to 40 percent of their day. In order to develop our counseling supports and meet the SEL needs of our students in a timely manner, a Behavior Coach is necessary.		
Permanent Substitute	Recurring	25,928
Benefits for Perm Sub(1.0 FTE -Position would be benefits eligible) Health Insurance & Medicare Tax	Recurring	\$ 19,076
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.		
Total		139,791

Marblehead Public Schools

Glover School: Current and Projected Enrollment

Grade	2018-2019 Enrollment	2019-2020 Enrollment	2020-2021 Enrollment	2021-2022 Enrollment	2022-2023 Enrollment	2023-2024 Enrollment	2024-2025 Projected Enrollment
PK	45	43	41	32	33	28	28
K	69	81	65	63	78	60	60
1	87	76	72	71	68	87	66
2	94	96	77	70	78	70	90
3	75	88	85	68	69	77	68
Total	370	384	340	304	326	322	312

Assumptions made to determine projected enrollment:

The assumptions for the FY25 enrollment are based upon six-year averages. With the lower trend of Preschool, the numbers have been kept the same of FY24. Given the historical trends, of the five grades, only one - 3rd grade - has a history of decreasing students year-to-year. That has been reflected in the reduction of two overall students in the 3rd grade for FY25.

***Marblehead Public Schools
Village School***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Village School: Executive Summary

Village School is a welcoming and inclusive school of 537 students and a dedicated staff. The Village School motto is Keep Each Other Well. This year's budget reflects that of level services. We have worked with teacher leaders to analyze this year's spending and prioritize areas of need for next year. Our goals have become focused on implementing the new Wit and Wisdom curriculum and furthering our teaching of the math curriculum. As we explore the curriculum, we recognize the need for replacement materials and other helpful instructional resources. We are focused on MTSS and supporting all of our students. In order to do this, I have requested some additional staffing to support the needs of students in tier 1 and 2. I have also requested a health educator per the provision that we should have a licensed health educator teaching health classes. We will continue to create an engaging learning environment and work on strengthening our inclusive practices.

Marblehead Public Schools

Village School: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub-Total	\$ 7,314,424	\$ 7,815,074	\$ 6,743,690	\$ 7,002,297	\$ 7,155,929	\$ 7,088,400	-1%
Village Office Supplies	\$ 2,241	\$ 1,122	\$ 2,490	\$ 1,779	\$ 2,100	\$ 2,147	2%
Village Professional Development	\$ -	\$ 1,700	\$ 1,450	\$ 450	\$ 3,000	\$ 3,300	10%
Village In-state Travel	\$ 676	\$ -	\$ 524	\$ 620	\$ 2,000	\$ -	-100%
Village Princ Conferences & Membership	\$ 1,030	\$ 1,030	\$ 1,641	\$ 1,398	\$ 2,000	\$ 2,200	10%
Village Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ 667	\$ 13,000	1849%
Village Textbooks	\$ -	\$ -	\$ 2,566	\$ 3,658	\$ 7,000	\$ -	-100%
Village Books and Periodicals	\$ 6,815	\$ 378	\$ 7,316	\$ 7,135	\$ 8,000	\$ 7,000	-13%
Village Equipment	\$ 3,537	\$ 12,124	\$ 10,162	\$ 14,606	\$ 20,000	\$ 20,000	0%
Village Instructional Supplies	\$ 22,498	\$ 25,265	\$ 25,006	\$ 37,963	\$ 27,000	\$ 26,000	-4%
Village Fine Arts Supplies	\$ 9,268	\$ 11,714	\$ 10,721	\$ 11,847	\$ 6,000	\$ 6,600	10%
Village Music Supplies	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 4,800	-20%
Village PE Supplies	\$ 1,820	\$ -	\$ 798	\$ 2,473	\$ 2,500	\$ 2,500	0%
Village Library Instructional Supplies	\$ 3,549	\$ 4,986	\$ 4,203	\$ 4,950	\$ 6,000	\$ 6,000	0%
Village ELA Instructional Supplies	\$ 8,460	\$ 13,203	\$ 14,692	\$ 14,161	\$ 16,000	\$ 11,700	-27%
Village Math Instructional Supplies	\$ 3,297	\$ 2,690	\$ 2,771	\$ 3,912	\$ 4,500	\$ 2,000	-56%
Village Science Instructional Supplies	\$ 2,262	\$ 1,511	\$ 3,050	\$ 3,245	\$ 4,500	\$ 7,000	56%
Village Social Studies Instructional Supplies	\$ 955	\$ 5,844	\$ 6,810	\$ 5,524	\$ 7,700	\$ 10,720	39%
Village Special Education Supplies	\$ -	\$ 687	\$ -	\$ 1,156	\$ -	\$ -	#DIV/0!
Village Guidance Instructional Supplies	\$ 437	\$ 339	\$ 426	\$ 216	\$ 500	\$ 500	0%
Village Medical Supplies	\$ 1,312	\$ 1,222	\$ 1,541	\$ 2,893	\$ 3,000	\$ 3,000	0%
Village Maintenance of Equipment	\$ 3,219	\$ 120	\$ 592	\$ 592	\$ -	\$ -	#DIV/0!
Expense Sub-Total	\$ 71,375	\$ 83,936	\$ 96,759	\$ 118,578	\$ 128,467	\$ 128,467	0%
TOTAL	\$ 7,385,799	\$ 7,899,010	\$ 6,840,449	\$ 7,120,875	\$ 7,284,396	\$ 7,216,867	-1%

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Office Supplies	\$ 2,241	\$ 1,122	\$ 2,490	\$ 1,779	\$ 2,100	\$ 2,147
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Supplies - Pens, Folders, Labels, markers, envelopes, post-its, paper etc.						2,147
Total					-	2,147

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Professional Development	\$ -	\$ 1,700	1,450	450	3,000	3,300
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
MTSS PD. PD for teachers to participate in and bring back to our whole staff,						1,000
Landmark training for Inclusion teachers						2,300
Total					-	3,300

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village In-state Travel	\$ 676	\$ -	524	620	2,000	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						-
						-
Total					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Princ Conferences & Membership	\$ 1,030	\$ 1,030	1,641	1,398	2,000	2,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
MSAA, and NAESP memberships for Administration. Membership includes discounts on PD for staff						2,200
Total					-	2,200

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Instructional Software	\$ -	\$ -	-	-	667	13,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
IXL						10,000
BrainPOp						3,000
Total					-	13,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Textbooks	\$ -	\$ -	2,566	3,658	7,000	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
moved to instructional software						-
Total					-	-

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Books and Periodicals	\$ 6,815	\$ 378	7,316	7,135	8,000	7,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Additional books for Wit and Wisdom						4,000
Decodable texts						3,000
Total					-	7,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Equipment	\$ 3,537	\$ 12,124	10,162	14,606	20,000	20,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
replacement of seats, desks, miscellaneous classroom supplies, carpets						20,000
Total					-	20,000

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Instructional Supplies	\$ 22,498	\$ 25,265	25,006	37,963	27,000	26,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
paper						8,000
toner and staples						4,000
general classroom supplies						14,000
Total					-	26,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Fine Arts Supplies	\$ 9,268	\$ 11,714	10,721	11,847	6,000	6,600
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
erasers, clasy, markers, gule, paint, model magic						5,000
clay						400
glaze						1,200
Total					-	6,600

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Music Supplies	\$ -	\$ -	\$ -	\$ -	\$ 6,000	4,800
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Annual curriculum material updates						200
Classroom supplies						500
Orchestra and Band replacement equipment						1,000
Music scores for chorus						300
choral music						800
replacment equipment- xylophone pieces, pins and pegs etc.						2,000
Total					-	4,800

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village PE Supplies	\$ 1,820	\$ -	798	2,473	2,500	2,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
sporting and replacement fitness equipment						2,500
Total					-	2,500

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Library Instructional Supplies	\$ 3,549	\$ 4,986	4,203	4,950	6,000	6,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
World book renewal						700
Book orders						2,200
Magazine subscriptions						300
Audiobooks						1,000
Database renewals						1,200
General supplies						600
Total					-	6,000

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village ELA Instructional Supplies	\$ 8,460	\$ 13,203	14,692	14,161	16,000	11,700
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Replacement binders, notebooks, chart paper, replacement books, poetry books and supplemental materials						10,000
Just words materials						1,000
Story grammar comprehension						200
OG materials						500
Total					-	11,700

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Math Instructional Supplies	\$ 3,297	\$ 2,690	2,771	3,912	4,500	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Dry erase boards, erasers, markers and pockets						400
mathgames and intervention resources						500
grid paper for easel						200
miscellaneous supplies and manipulatives						900
Total					-	2,000

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Science Instructional Supplies	\$ 2,262	\$ 1,511	3,050	3,245	4,500	7,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Mystery Science						2,500
consumable materials and supplies						3,000
Carolina Biological						1,500
Total					-	7,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Social Studies Instructional Supplies	\$ 955	\$ 5,844	6,810	5,524	7,700	10,720
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Scholastic map books						1,150
national geographic grade 6						9,360
map of the month						210
Total					-	10,720

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Special Education Supplies	\$ -	\$ 687	-	1,156	-	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Total					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Guidance Instructional Supplies	\$ 437	\$ 339	426	216	500	500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
guidance office supplies						100
everyday speech subscription						400
Total					-	500

Marblehead Public Schools

Village School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Medical Supplies	\$ 1,312	\$ 1,222	1,541	2,893	3,000	3,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
medical supplies, bandaids, icepackages, OTC medication needs, crackers						3,000
Total					-	3,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Village Maintenance of Equipment	\$ 3,219	\$ 120	592	592	-	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Total					-	-

Marblehead Public Schools

Village School: Personnel Budget Request

Current Staffing Level:	
Position	FTE
Principal/Asst Principal	2.00
Secretary	2.00
Classroom Teacher	28.00
EL Teacher	2.00
Library Media Specialist	1.00
Other Teachers (Language Based)	3.00
Specialist Teachers (Music, Art, PE, Health)	7.60
Paraprofessional/Tutor	3.73
Guidance Counselor	3.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.60
Special Ed Teacher	17.00
Special Education Paraprofessional/Tutor	13.00
Nurse	2.00
Café Worker	3.75
Total FTE	93.68

Requested Changes to Existing Staffing:

Repurposing-- general education teacher moves to interventions for ELA

Marblehead Public Schools

Village School: Requests for Continuous Improvement

Description of Item	Recurring or One-Time	Annual Costs
Additional Staffing Needs:		
Health Teacher (Unit A position budgeted at M-9)	Recurring	82,255
Benefits for Health Teacher (1.0 FTE -Position would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,893
To meet the needs of having a licensed health teacher		
Tutors (4) - General Education	Recurring	110,851
Benefits for 4 General Education Tutors(1.0 FTE Positions- Positions would be benefits eligible)	Recurring	76,407
Health Insurance & Medicare Insurance		
To target interventions and tier 1 and 2 supports in ELA and math and SEL.		
Tutor (1) - Therapeutic Support	Recurring	27,713
Benefits for Therapeutic Support Tutor (1.0 FTE Position - would be benefits eligible)	Recurring	19,102
Health Insurance & Medicare Insurance		
Total		336,221

Marblehead Public Schools

Village School: Current and Projected Enrollment

Grade	2018-2019 Enrollment	2019-2020 Enrollment	2020-2021 Enrollment	2021-2022 Enrollment	2022-2023 Enrollment	2023-2024 Enrollment	2024-2025 Projected Enrollment
3	0	157	105	0	0	0	0
4	221	205	200	169	168	187	184
5	197	222	190	200	177	171	188
6	224	197	202	190	210	179	171
Total	642	781	697	559	555	537	543

Assumptions made to determine projected enrollment:

Historically we lose a handful students to SJP for grade 6. We tend to have that exact number move in. We also look at the data for incoming 4th grade students. Incoming students are projected on current 3rd grade class enrollment. Each year we lose a few to Charter and we gain a few from private schools or families new to town.

***Marblehead Public Schools
Veterans Middle School***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Veterans Middle School: Executive Summary

For the FY25 budget requests, at Marblehead Veterans Middle School, we are thankful to be able to remove some of our previous requests, specifically those for broken, outdated, and necessary science, art, and engineering equipment that was purchased using ARPA funds approved by the town.

MVMS continues to be recognized as one of the top middle schools in the state. Our MCAS scores regularly place us in the top 10% of the state, with some indicators falling in the top 10 middle schools in the Commonwealth, and the top performer on the North Shore. Additionally, out of over 1,000 schools, US News & World Report just identified MVMS as one of the top middle schools in the state, with a ranking of #30.

For FY25, while our instructional supply line-item requests have stayed level-funded in the aggregate, we have reprioritized our requests to meet greater needs in professional development, text replacement, and expansion of classroom libraries. Those increases were supported by redistributing money from a couple of accounts that were no longer applicable to the FY25 year.

Additionally, we are in need of new staff to support the academic and social/emotional needs of our students. We have three personnel requests to address needs in the world language department, library, and our mental health support team. Those needs are explained below.

Marblehead Public Schools

Veterans Middle School: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub- Total	\$ 4,495,631	\$ 4,600,123	\$ 4,401,421	\$ 4,797,137	\$ 4,874,396	\$ 5,094,175	5%
Principal Printing Services	\$ 2,211	\$ 2,085	\$ 1,896	\$ 2,723	\$ 3,000	\$ 3,000	0%
Principals Office Supplies	\$ 2,259	\$ 4,135	\$ 1,524	\$ 5,886	\$ 5,000	\$ 5,000	0%
Postage	\$ 2,829	\$ 2,500	\$ 39	\$ 733	\$ 2,000	\$ 2,000	0%
Middle School Prof Development	\$ -	\$ 1,136	\$ -	\$ 2,194	\$ 5,000	\$ 9,000	80%
Staff In-state Travel	\$ 2,220	\$ 2,220	\$ 2,220	\$ 600	\$ 2,752	\$ 2,752	0%
Principal In State Travel	\$ 95	\$ 95	\$ 95	\$ 325	\$ 500	\$ 500	0%
Replacement Texts	\$ 1,608	\$ 4,175	\$ 788	\$ 754	\$ 2,000	\$ 5,000	150%
Language Arts Textbooks	\$ -	\$ 2,985	\$ 731	\$ 2,442	\$ 3,000	\$ 5,200	73%
Math Textbooks	\$ -	\$ 8,954	\$ 9,156	\$ 221	\$ -	\$ -	#DIV/0!
Social Studies Textbooks	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	-100%
Library Contracted Services	\$ 2,292	\$ 2,195	\$ 7,637	\$ 13,801	\$ -	\$ -	#DIV/0!
Library Services Supplies	\$ 94	\$ 219	\$ 239	\$ 323	\$ 250	\$ 250	0%
Library Books & Periodical	\$ 3,734	\$ 5,739	\$ 5,711	\$ 5,795	\$ 5,000	\$ 5,000	0%
Medical Supplies	\$ 773	\$ 1,962	\$ 1,074	\$ 589	\$ 2,200	\$ 2,200	0%
General Instructional Supplies	\$ 9,914	\$ 10,017	\$ 5,321	\$ 18,987	\$ 15,000	\$ 16,000	7%
Unified Arts Supplies	\$ 3,845	\$ 4,515	\$ 3,983	\$ 5,298	\$ 6,160	\$ 6,160	0%
Physical Education Inst Supplies	\$ 2,549	\$ 1,724	\$ 1,991	\$ 3,375	\$ 3,520	\$ 3,520	0%
Language Arts Supplies	\$ 1,953	\$ 1,579	\$ 662	\$ 638	\$ 1,925	\$ 1,925	0%
Math Supplies	\$ 1,282	\$ 1,672	\$ 1,397	\$ 1,708	\$ 1,750	\$ 1,750	0%
Science Supplies	\$ 3,664	\$ 2,497	\$ 4,958	\$ 4,363	\$ 4,400	\$ 4,400	0%
World Language Supplies	\$ 580	\$ 140	\$ 573	\$ 1,323	\$ 1,400	\$ 1,400	0%
Social Studies Supplies	\$ 1,057	\$ 828	\$ 1,411	\$ 1,072	\$ 1,485	\$ 1,485	0%
Guidance Supplies	\$ 246	\$ 206	\$ 72	\$ 136	\$ 300	\$ 500	67%
Language Arts Contracted Services	\$ 173	\$ 183	\$ 183	\$ 183	\$ 200	\$ 200	0%
World Language Contracted Services	\$ 1,537	\$ 1,457	\$ 1,129	\$ 1,156	\$ 2,700	\$ 2,700	0%
Social Studies Contracted Services	\$ 120	\$ -	\$ 96	\$ 147	\$ 300	\$ 300	0%
Unified Arts Contracted Services	\$ 349	\$ 349	\$ 729	\$ 349	\$ 750	\$ 750	0%

Marblehead Public Schools

Veterans Middle School: Budget Request Summary (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Science Contracted Services	\$ -	\$ -	\$ -	\$ 590	\$ 900	\$ 900	0%
Technology	\$ 9,025	\$ 10,415	\$ 5,543	\$ 13,723	\$ 13,828	\$ 13,828	0%
Maintenance of Equipment	\$ 592	\$ 592	\$ 592	\$ 347	\$ 3,389	\$ -	-100%
Special Education Supplies	\$ 435	\$ 2,354	\$ 2,499	\$ 2,069	\$ 2,500	\$ 2,500	0%
Instructional Software	0	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	0%
Expense Sub-Total	\$ 55,437	\$ 76,929	\$ 62,248	\$ 91,850	\$ 111,209	\$ 111,220	0%
TOTAL	\$ 4,551,068	\$ 4,677,051	\$ 4,463,668	\$ 4,888,987	\$ 4,985,605	\$ 5,205,395	4%

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Principal Printing Services	\$ 2,211	\$ 2,085	1,896	2,723	3,000	3,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Printing of student assignment notebooks						3,000
TOTAL					-	3,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Principals Office Supplies	\$ 2,259	\$ 4,135	\$ 1,524	\$ 5,886	\$ 5,000	5,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General office supplies for use in main office (Pens, pencils, pads of paper, color copy paper, envelopes, etc)						5,000
TOTAL					-	5,000

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Postage	\$ 2,829	\$ 2,500	\$ 39	\$ 733	\$ 2,000	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Postage for mailings (Summer school-wide mailing, individual mailings)						2,000
TOTAL					-	2,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Middle School Prof Development	\$ -	\$ 1,136	\$ -	\$ 2,194	\$ 5,000	9,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Professional development opportunities for teachers and staff (Conferences, speakers, etc)						9,000
Health Department Professional memberships						
ACTFL Memberships - Basic						
Membership to Facing History and Ourselves						
Membership to NCTE						
English NCTE Conference						
Voices in the Middle School Subscription						
TOTAL					-	9,000

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Staff In-state Travel	\$ 2,220	\$ 2,220	2,220	600	2,752	2,752
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Memberships for school professional memberships and in-state travel (New England League of Middle Schools, Association for Supervision and Curriculum Development)						2,752
TOTAL					-	2,752

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Principal In State Travel	\$ 95	\$ 95	\$ 95	\$ 325	\$ 500	500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Membership in Massachusetts School Administrators Association						500
TOTAL					-	500

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Replacement Texts	\$ 1,608	\$ 4,175	788	754	2,000	5,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Damaged/worn-out text replacement (Science books, Social studies books, English texts, etc)						5,000
TOTAL					-	5,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Language Arts Textbooks	\$ -	\$ 2,985	\$ 731	\$ 2,442	\$ 3,000	5,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Replacement of Core Novels used for student literacy and development. 8th Grade: <i>To Kill a Mockingbird, Night</i> (3 ELA Teachers) 7th Grade: <i>The Giver, The Outsiders</i> etc...(2 ELA Teachers)						3,000
Classroom library expansion						2,200
TOTAL					-	5,200

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Math Textbooks	\$ -	\$ 8,954	\$ 9,156	\$ 221	\$ -	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						-
TOTAL					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Social Studies Textbooks	\$ -	\$ -	\$ -	\$ -	\$ 7,000	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
TOTAL					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Library Contracted Services	\$ 2,292	\$ 2,195	\$ 7,637	\$ 13,801	\$ -	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Budget line reclassified in FY24 to Instuctional Software						-
TOTAL					-	-

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Library Services Supplies	\$ 94	\$ 219	\$ 239	\$ 323	\$ 250	250
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General supplies for the library						250
(Book covers, book tape, labels, spine labels, glue, pens, pencils, etc)						
TOTAL					-	250

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Library Books & Periodical	\$ 3,734	\$ 5,739	5,711	5,795	5,000	5,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Purchase of new books for student use						5,000
Purchase/subscription to periodicals						
TOTAL					-	5,000

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Medical Supplies	\$ 773	\$ 1,962	1,074	589	2,200	2,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General health office first aid supplies (OTC Medication, band aids, gauze, wound care supplies, sani supplies, etc)						2,200
TOTAL					-	2,200

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
General Instructional Supplies	\$ 9,914	\$ 10,017	5,321	18,987	15,000	16,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Purchase of school-wide general instructional supplies (Pallets of copy paper, copier toner, hanging file, file folders, color paper, pencils, etc)						16,000
TOTAL					-	16,000

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Unified Arts Supplies	\$ 3,845	\$ 4,515	3,983	5,298	6,160	6,160
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General Art Supplies (Watercolor paint sets, clay, glaze, markers, graphite pencils, brushes, color pencils, etc)						5,160
General Classroom Supplies (Paper, pencils, glue, page protectors, wipes, shapeners, tape, etc.)						
Storage for clay						
Music General Supplies (Paper, pencils, glue, etc.)						500
Sheet Music						500
TOTAL					-	6,160

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Physical Education Inst Supplies	\$ 2,549	\$ 1,724	1,991	3,375	3,520	3,520
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Flexible seating and classroom items						995
General classroom supplies (Paper, writing utensils, rulers, folders, etc)						790
Replacement Equipment for PE (Cornhole bags, handballs, Manikin, etc)						1,385
General supplies for PE (Cold packs, cones, athletic tape, etc.)						350
TOTAL					-	3,520

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Language Arts Supplies	\$ 1,953	\$ 1,579	662	638	1,925	1,925
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Consumables: General Yearly Classroom Supplies (5 ELA Teachers)						1,925
Construction paper, Dry erase, Glue Sticks, Pens, Paper, Pencils, Highlighters						
Easel Pads, Sticky Notes, Classroom Posters, Tape, Scissors, Staplers, Staples						
TOTAL					-	1,925

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Math Supplies	\$ 1,282	\$ 1,672	1,397	1,708	1,750	1,750
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General classroom supplies - consumables (pencils, paper, pens, dry erase markers, rulers, etc.) and replacements (pencil sharpners, fans, dry erase boards, etc.).						1,750
TOTAL					-	1,750

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Science Supplies	\$ 3,664	\$ 2,497	4,958	4,363	4,400	4,400
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General classroom supplies Science/engineering (colored copy paper, markers, colored pencils, eraser caps, poster paper for projects, construction paper, rulers, scissors, etc.)						2,000
Science and engineering instructional supplies (plastic and glass slides, lens paper, isopropyl alcohol, dish soap, glassware replacement, sandwich bags, popsicle sticks, etc)						1,400
Consummable Lab supplies-gummy bears for diffusion lab, marshmallows, fabric for adaptation lab, salt, etc.						750
Crosby's Account: strawberries for DNA, flowers for dissection, incidentals for student driven labs, sponges, etc.						250
TOTAL					-	4,400

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
World Language Supplies	\$ 580	\$ 140	573	1,323	1,400	1,400
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General departmental supplies (Pencils, pens, sharpies, poster board, glue sticks, etc)						1,400
TOTAL					-	1,400

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Social Studies Supplies	\$ 1,057	\$ 828	1,411	1,072	1,485	1,485
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Materials to visualize and connect student learning in the social studies classroom: Simulations, inquiry based resources, posters, maps, digital resources.						400
Materials to contextualize world history and civics for deeper engagement. Document based activities and primary source materials						375
Images and hands on materials to motivate discussion and engage varying abilities in the social studies classroom. Fossil casts, manipulative, and hands on resources						360
General classroom supplies - consumables (pencils, paper, pens, poster paper, colored pencils, dry erase markers, etc.) and replacements (pencil sharpeners, dry erase boards, etc.).						350
TOTAL					-	1,485

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Guidance Supplies	\$ 246	\$ 206	\$ 72	\$ 136	\$ 300	500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
SEL support materials (sensory items, value cards, posters, manipulative sets)						500
TOTAL					-	500

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Language Arts Contracted Services	\$ 173	\$ 183	183	183	200	200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Spelling Bee Entry						200
TOTAL					-	200

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
World Language Contracted Services	\$ 1,537	\$ 1,457	1,129	1,156	2,700	2,700
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Subscriptions for proficiency exams, readers, etc						2,700
APPT - Spanish Proficiency Placement Exams 8th grade only						
APPT - French Proficiency Placement Exams						
Voces Digital Textbook/Online Reader						
TOTAL					-	2,700

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Social Studies Contracted Services	\$ 120	\$ -	96	147	300	300
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Professional Development : National Council for the Social Studies; Massachusetts Department of Elementary and Secondary Education; Bureau of Education & Research; Primary Source						300
TOTAL					-	300

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Unified Arts Contracted Services	\$ 349	\$ 349	729	349	750	750
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Accompanyist for concerts						750
TOTAL					-	750

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Science Contracted Services	\$ -	\$ -	-	590	900	900
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Servicing, cleaning and repair of microscopes and triple beam balances						900
TOTAL					-	900

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Technology	\$ 9,025	\$ 10,415	5,543	13,723	13,828	13,828
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Replacement of tech items that are broken/malfunctioning						13,828
New purchases/upgrade of items, as needed (Monitors, Apple pens, etc)						
TOTAL					-	13,828

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Special Education Supplies	\$ 435	\$ 2,354	\$ 2,499	\$ 2,069	\$ 2,500	2,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
General Departmental supplies (paper, pencils, pens, organizers, posters, etc)						2,500
Specialized supplies (graphic organizer templates/posters, varied reading texts, etc)						
TOTAL					-	2,500

Marblehead Public Schools

Veterans Middle School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ 13,000	13,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Commonwealth Ebooks (\$450)						13,000
BrainPop (\$2,600)						
Explore Learning-Gizmos (\$3,750)						
Worldbook Online (\$950)						
Newsela (\$4,200)						
Flocabulary (\$150)						
Gimkit (\$75)						
Quizlet Teacher (\$100)						
Noteflight (\$450)						
TOTAL					-	13,000

Marblehead Public Schools

Veterans Middle School: Personnel Budget Request

Current Staffing Level:	
Position	FTE
Principal/Asst Principal	2.00
Secretary	1.50
Classroom Teacher	23.10
EL Teacher	1.00
Library Media Specialist	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50
Paraprofessional/Tutor	1.00
Guidance Secretary	0.00
Guidance Counselor	2.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.40
Special Ed Teacher	10.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Permanent Substitute	2.00
Café Worker	2.50
Total FTE	68.00

Requested Changes to Existing Staffing:

See Requests for Continuous Improvement

Marblehead Public Schools

Veterans Middle School: Requests for Continuous Improvement

Description of Item	Recurring or One-Time	Annual Costs
Additional Staffing Requests:		
Librarian (Unit A position budgeted at M-9)	Recurring	82,255
Benefits for Librarian (1.0 FTE -Position would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,893
With the loss of the school librarian last year, we felt that impact in school projects, teacher preparation and student reading. Our school librarian position was much more than just someone to check out books. That position has been involved in curriculum development and improvement, instruction, assessment, and all other aspects of our school.		
World Language Teacher (Unit A Positions budgeted at M-9 & 0.6FTE)	Recurring	49,353
Benefits for World Language Teacher (0.6 FTE -Position would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,416
With the loss of the third language and the corresponding fourth world language teaching position, class sizes in our languages has soared. All of our Spanish classes average 24.4 students, with the smallest being 23 and the largest being 26. Additionally, with the loss of the teaching position, that creates a "hole" in our schedule which has lead to the need to cross-team students, reassign teachers, and adjust to class sizes that are at or exceeding 23-24.		
BRYT counselor (Unit A position budgeted at M-9)	Recurring	82,255
Benefits for BRYT counselor (1.0 FTE -Position would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,893
The BRYT counselor would focus on assisting students who are returning to school from an extended absence due to serious mental health or medical challenges, or life circumstances. Additionally, they would assist students who have missed extensive amounts of instruction and are judged as in need of intensive and integrated social-emotional and academic support. This position would serve all students - general and special education.		
Total		273,064

Marblehead Public Schools

Veterans Middle School: Current and Projected Enrollment

Grade	2018-2019 Enrollment	2019-2020 Enrollment	2020-2021 Enrollment	2021-2022 Enrollment	2022-2023 Enrollment	2023-2024 Enrollment	Projected Enrollment 2024- 2025
7	230	260	203	195	206	235	210
8	236	228	251	195	212	208	238
Total	466	488	454	390	418	443	448

Assumptions made to determine projected enrollment:

We have 15-year averages on the number of new students enrolling in both grades:

7th Grade = 20.2 new students

8th Grade = 10.4 new students

However, since the 19-20 school year, the ability to predict the numbers of new students has been very difficult. For example, this year, we had predicted we would have 221 in the 7th grade, and 210 in the 8th grade. With an influx of 24 new 7th graders, we ended up with 207 in the 8th grade and 235 in the 7th grade. Given that our numbers are trending more towards the average, my prediction for the FY25 school year is:

7th grade = 210 (currently 190)

8th grade = 238 (currently 235)

Bulding total = 448 (currently 442)

Those predictions are based upon the fact that we enrolled 15 new students from MCCPS in the 7th grade, so we do not expect many more to enroll for the FY25 8th grade year. Additionally, we believe that for the 7th grade, we will follow historical trends. However, this has been a tremendously difficult number to predict for the last four years.

***Marblehead Public Schools
Marblehead High School***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Marblehead High School: Executive Summary

The Marblehead High School Budget requests are broken down into several categories, personnel, programming, budget lines, and one-time requests. Additionally, there are two areas to address regarding budget lines. Enrollment is projected to continue at the current level with an increase of 2 students. The projection for the 2024-2025 school year is based on the retention of current MHS students and incoming students from MVMS and our feeder schools. Staffing levels are important to consider as we have implemented several interventions such as RTI Math, English and Science and look to continue intervention review. Staff are needed to continue this work. Connections to the Planning for Success initiatives are included in each section summary.

High School Professional Development - Added \$5710 to this line to reflect actual spending. We have exceeded the line of \$8000 this year. We are also looking add two AP courses (AP Psychology and AP Research) which will require training for teachers.

High School Membership & Dues - Added \$5171 to this line to reflect NEASC visit scheduled for the Spring of 2025 and Memberships for the World Language Department in FLA, AATF, and AATSB. These memberships support the Seal of Biliteracy.

HS Graduation Expenses - Increased this line to reflect what we have been spending on graduation.

HS Principal Printing Expenses - Reduced line moved diploma printing into the graduation expenses line.

Personnel

.5 Teacher - Teach new course of AP Psychology

Curriculum Leader - Work with the Administrative team in curriculum, instruction, and assessment in major subject areas. Mentoring will be included in working with new staff members above the Mentor program. Will also work with the District Curriculum leaders.

PfS Connection:

T&L - 1.1, 1.2, 1.3 ; Professional Culture - 2.2, 2.3; DEI - 3.3

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 rollout of successful interventions within/outside of the classroom setting.

PfS Connection:

T&L - 1.1 ; Professional Culture - 2.2

.4 Reading Specialist

Students coming up to MHS next year from grade 8 have reading service in their IEP service grid. MHS does not currently have a reading specialist.

Marblehead Public Schools

Marblehead High School: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub-Totals	\$ 9,046,011	\$ 8,966,666	\$ 8,993,101	\$ 9,112,898	\$ 9,652,821	\$ 9,935,522	2.93%
HS Principal Printing Expense	\$ 6,323	\$ 2,576	\$ 2,435	\$ 7,025	\$ 2,500	\$ 1,500	-40.00%
HS Principal Office Supplies & Postage	\$ 4,780	\$ 18,317	\$ 10,933	\$ 41,365	\$ 18,000	\$ 18,000	0.00%
High School Professional Development	\$ 2,129	\$ 8,904	\$ 13,891	\$ 23,549	\$ 8,000	\$ 13,285	66.06%
HS Membership & Dues	\$ -	\$ 4,961	\$ 5,612	\$ 5,020	\$ 5,020	\$ 9,875	96.71%
HS In State Conferences	\$ 2,055	\$ 2,393	\$ 1,453	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
HS Principal In-state Travel	\$ 445	\$ 520	\$ 255	\$ 439	\$ 1,000	\$ 1,000	0.00%
HS Fine Arts In State Travel	\$ 592	\$ -	\$ -	\$ -	\$ 800	\$ 800	0.00%
HS ELA Textbooks	\$ 18,288	\$ 12,501	\$ 11,992	\$ 8,246	\$ 13,600	\$ 13,600	0.00%
HS World Language Textbooks	\$ -	\$ 5,332	\$ 3,818	\$ 2,193	\$ 4,000	\$ 4,000	0.00%
HS Soc Studies Textbooks	\$ -	\$ 10,499	\$ -	\$ 10,300	\$ 10,300	\$ 10,300	0.00%
HS Senior Project Expenses	\$ 746	\$ 721	\$ 963	\$ 125	\$ 700	\$ 700	0.00%
HS TV/Theater/Studio Maintenance	\$ 6,373	\$ 8,288	\$ 4,486	\$ 8,300	\$ 8,400	\$ 8,400	0.00%
HS Health Instructional Supplies	\$ 276	\$ 1,430	\$ 362	\$ 712	\$ 1,500	\$ 1,500	0.00%
HS Consumer Science Supplies	\$ 5,480	\$ 8,685	\$ 9,909	\$ 11,580	\$ 11,250	\$ 11,250	0.00%
HS Library Office Supplies	\$ 1,825	\$ 2,257	\$ 2,047	\$ 2,208	\$ 2,300	\$ 2,298	-0.07%
HS Social Studies Supplies	\$ -	\$ -	\$ 466	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
HS Library Books & Periodical	\$ 15,318	\$ 9,278	\$ 8,697	\$ 9,176	\$ 9,200	\$ 9,316	1.26%
HS Copier Maintenance of Equipment	\$ -	\$ 141		\$ -	\$ -	\$ -	#DIV/0!
HS Copier Supplies	\$ 4,360	\$ -	\$ 3,057	\$ 4,003	\$ 4,000	\$ 4,000	0.00%
HS Replacement of Equipment	\$ 2,550	\$ 548	\$ 555	\$ 2,732	\$ 2,000	\$ 2,000	0.00%
HS PE Replacement of Equipment	\$ -	\$ 450	\$ -	\$ -	\$ 700	\$ 800	14.29%
HS Instructional Supplies	\$ 28,836	\$ 12,379	\$ 6,777	\$ 10,145	\$ 10,000	\$ 10,000	0.00%
HS Marine Technology	\$ 671	\$ 763	\$ 1,057	\$ 832	\$ 2,000	\$ 2,000	0.00%
HS Unified Arts Inst Supplies	\$ 25,434	\$ 24,003	\$ 23,509	\$ 26,124	\$ 18,900	\$ 20,000	5.82%
HS Industrial Arts Supplies	\$ -	\$ 9,965	\$ 10,717	\$ 12,169	\$ 11,000	\$ 12,500	13.64%
HS Performing Arts Supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,900	\$ 6,300	6.78%
HS Applied Arts Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 2,800	7.69%
HS PE Instructional Supplies	\$ 1,160	\$ 705	\$ 992	\$ 1,099	\$ 1,100	\$ 1,100	0.00%
HS Library Digital Media	\$ -	\$ -	\$ -	\$ 8,993	\$ 9,000	\$ 9,363	4.04%

Marblehead Public Schools

Marblehead High School: Budget Request Summary (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
HS Math Supplies	\$ -	\$ 241		\$ -	\$ -	\$ -	#DIV/0!
HS SPED Instructional Supplies	\$ 668	\$ 2,000		\$ -	\$ -	\$ -	#DIV/0!
HS Business Supplies	\$ 2,278	\$ 1,180	\$ 3,038	\$ 2,993	\$ 3,200	\$ 4,000	25.00%
HS Science Supplies	\$ 14,015	\$ 15,203	\$ 15,010	\$ 17,702	\$ 16,800	\$ 18,900	12.50%
HS World Language Supplies	\$ 998	\$ 1,226	\$ 1,499	\$ 1,543	\$ 1,500	\$ 1,500	0.00%
HS Performing Arts Contract Services	\$ 10,466	\$ 10,736	\$ 8,972	\$ 14,692	\$ 13,600	\$ 15,000	10.29%
HS Technology Replacement of Equipment	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
HS Instructional Software	\$ 831	\$ 32,386	\$ 29,539	\$ 26,372	\$ 24,000	\$ 25,000	4.17%
HS Math Instructional Software	\$ -	\$ 15,987	\$ 12,834	\$ 14,480	\$ 16,000	\$ 16,000	0.00%
HS Technology Supplies	\$ 3,527	\$ 173	\$ -	\$ 334	\$ 6,000	\$ 6,000	0.00%
HS Guidance Contract Services	\$ 2,007	\$ -	\$ 35	\$ 35	\$ 1,000	\$ 1,200	20.00%
HS Guidance Supplies	\$ 144	\$ 895	\$ 876	\$ 2,476	\$ 2,000	\$ 2,000	0.00%
Health Medical Supplies	\$ 992	\$ 1,190	\$ 742	\$ 1,564	\$ 1,600	\$ 1,200	-25.00%
HS Graduation Expenses	\$ -	\$ -	\$ 22,480	\$ 14,448	\$ 12,000	\$ 22,754	89.62%
HS Student Activities Transportation	\$ 2,500	\$ -	\$ 15,488	\$ 1,306	\$ -	\$ -	#DIV/0!
HS Math Student Act Supplies	\$ 175	\$ -	\$ 175	\$ 611	\$ 500	\$ 500	0.00%
HS Science Student Act Supplies	\$ 113	\$ -	\$ 280	\$ 629	\$ 1,000	\$ 1,000	0.00%
HS Student Activity Dues/Membership	\$ 390	\$ 1,065	\$ 465	\$ 970	\$ 1,000	\$ 1,000	0.00%
HS Fine Arts Maintenance Of Equipment	\$ 82	\$ 2,500	\$ 460	\$ 809	\$ 2,000	\$ 2,000	0.00%
HS Health/PE Maintenance Of Equipment	\$ 670	\$ -	\$ 694	\$ -	\$ 800	\$ 2,000	150.00%
Expense Lines Sub-Total	\$ 167,495	\$ 230,398	\$ 236,568	\$ 301,299	\$ 271,770	\$ 301,742	11.03%
TOTAL	\$ 9,213,506	\$ 9,197,065	\$ 9,229,670	\$ 9,414,197	\$ 9,924,591	\$ 10,237,264	3.15%

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Principal Printing Expense	\$ 6,323	\$ 2,576	2,435	7,025	2,500	1,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Staples						500
Thriftco						500
Miles Kendex Company						500
Total					-	1,500

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Principal Office Supplies & Postage	\$ 4,780	\$ 18,317	\$ 10,933	\$ 41,365	\$ 18,000	18,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Office Supplies						8,400
Postage Meter						1,600
Office Supplies - Paper for school						8,000
Total					-	18,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
High School Professional Development	\$ 2,129	\$ 8,904	\$ 13,891	\$ 23,549	\$ 8,000	13,285
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Teachers as Scholars						6,700
College Board						3,225
Texas Instruments						335
NCTE Conference Reg Fee						3,025
Total					-	13,285

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Membership & Dues	\$ -	\$ 4,961	\$ 5,612	\$ 5,020	\$ 5,020	9,875
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
BRYT						750
NEASC						4,270
MSAA Annual Dues						1,200
World Lang Dept - MA FLA Membership, AATF Membership, AATSB Membership						655
NEASC Visitation Spring 2025						3,000
Total					-	9,875

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS In State Conferences	\$ 2,055	\$ 2,393	1,453	2,500	2,500	2,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
MIAA						1,065
NSAA						900
BASSO						385
ASCD						150
Total					-	2,500

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Principal In-state Travel	\$ 445	\$ 520	\$ 255	\$ 439	\$ 1,000	1,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
MCAA Professional Development						1,000
Total					-	1,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Fine Arts In State Travel	\$ 592	\$ -	-	-	800	800
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Music Competitions						800
Total					-	800

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS ELA Textbooks	\$ 18,288	\$ 12,501	\$ 11,992	\$ 8,246	\$ 13,600	\$ 13,600
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Updates to texts						13,600
Total					-	13,600

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS World Language Textbooks	\$ -	\$ 5,332	\$ 3,818	\$ 2,193	\$ 4,000	4,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Updates to Texts						4,000
Total					-	4,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Soc Studies Textbooks	\$ -	\$ 10,499	\$ -	\$ 10,300	\$ 10,300	10,300
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Updates to texts						10,300
Total					-	10,300

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Senior Project Expenses	\$ 746	\$ 721	\$ 963	\$ 125	\$ 700	700
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Supplies						700
Total					-	700

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS TV/Theater/Studio Maintenance	\$ 6,373	\$ 8,288	\$ 4,486	\$ 8,300	\$ 8,400	8,400
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Barbizon Lighting Co.						5,000
Access A/V Inc						2,000
Amazon						1,200
Ockers						200
Total					-	8,400

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Health Instructional Supplies	\$ 276	\$ 1,430	362	712	1,500	1,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Curriculum Materials						1,000
First Aid - materials and maintenance						500
Total					-	1,500

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Consumer Science Supplies	\$ 5,480	\$ 8,685	9,909	11,580	11,250	11,250
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
National Restaurant						4,000
Demoulas						6,250
Crosby's Market						1,000
Total					-	11,250

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Library Office Supplies	\$ 1,825	\$ 2,257	2,047	2,208	2,300	2,298
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
The Library Store						178
WB Mason						242
Amazon						479
Overdrive						1,400
Total					-	2,298

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Social Studies Supplies	\$ -	\$ -	466	1,500	1,500	1,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Curriculum supplies						1,500
Total					-	1,500

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Library Books & Periodical	\$ 15,318	\$ 9,278	8,697	9,176	9,200	9,316
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Library Books and Materials						9,316
Total					-	9,316

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Copier Maintenance of Equipment	\$ -	\$ 141	-	-	-	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Eliminate Line						-
Total					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Copier Supplies	\$ 4,360	\$ -	3,057	4,003	4,000	4,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Copier Lease and Supplies						4,000
Total					-	4,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Replacement of Equipment	\$ 2,550	\$ 548	555	2,732	2,000	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Pitney Bowes Global						1,100
Home Depot USA Inc						200
Cafeteria Tables - Seats						700
Total					-	2,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS PE Replacement of Equipment	\$ -	\$ 450	-	-	700	800
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Health/PE Maintenance of Equipment						800
Total					-	800

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Instructional Supplies	\$ 28,836	\$ 12,379	6,777	10,145	10,000	10,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Materials & Supplies						10,000
Total					-	10,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Marine Technology	\$ 671	\$ 763	\$ 1,057	\$ 832	\$ 2,000	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
NAPA Auto Parts						1,000
Green's Ace Hardware						1,000
Total					-	2,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Unified Arts Inst Supplies	\$ 25,434	\$ 24,003	\$ 23,509	\$ 26,124	\$ 18,900	20,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Visual Arts - supplies, materials, for painting/sculpture/drawing/photography/graphic design						20,000
Total					-	20,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Industrial Arts Supplies	\$ -	\$ 9,965	10,717	12,169	11,000	12,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Gilbert & Cole						5,800
Grizzly Industrial						3,000
Woodcraft Supply						900
Home Depot						2,000
Highland Hardware						800
Total					-	12,500

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Performing Arts Supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,900	6,300
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Performing Arts - sheet music, music supplies, subscriptions						6,300
Total					-	6,300

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Applied Arts Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,600	2,800
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Applied Arts - microphones, equipment replacement						2,800
Total					-	2,800

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS PE Instructional Supplies	\$ 1,160	\$ 705	\$ 992	\$ 1,099	\$ 1,100	1,100
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
PE Instructional Supplies						1,100
Total					-	1,100

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Library Digital Media	\$ -	\$ -	-	8,993	9,000	9,363
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Springshare						682
Rosen						546
JSTOR						2,653
Proquest						1,055
Lincoln Library Press						259
Academic Videos Online						1,797
EBSCO						1,063
MLS						986
HW Wilson						323
Total					-	9,363

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Math Supplies	\$ -	\$ 241	-	-	-	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Eliminate Line						
Total					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS SPED Instructional Supplies	\$ 668	\$ 2,000	\$ -	\$ -	\$ -	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Centralized						
Total					-	-

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Business Supplies	\$ 2,278	\$ 1,180	\$ 3,038	\$ 2,993	\$ 3,200	4,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Mimic Social Licenses & Online Books						2,000
Professional Memberships						500
MindTap/Accounting Online Access						500
Budget Challenge 10 Week Simulation						1,000
Total					-	4,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Science Supplies	\$ 14,015	\$ 15,203	\$ 15,010	\$ 17,702	\$ 16,800	18,900
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Carolina Biological						4,000
Fisher Scientific						4,500
School Outfitters						800
NASCO						600
School Specialty						5,000
Crosby's Market						1,300
Flinn Scientific						1,200
Engineering						1,500
Total					-	18,900

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS World Language Supplies	\$ 998	\$ 1,226	\$ 1,499	\$ 1,543	\$ 1,500	1,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Curriculum Materials						1,500
Total					-	1,500

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Performing Arts Contract Services	\$ 10,466	\$ 10,736	\$ 8,972	\$ 14,692	\$ 13,600	15,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
JW Pepper & Son Inc						2,500
A Cappella Education						2,000
Choral Tracks, LLC						1,000
Craig Simonetti						1,000
Noteflight						300
Boston Business Tech						400
Competitions, Awards, Memberships						4,100
Musical						3,700
Total					-	15,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Technology Replacement of Equipment	\$ -	\$ -	\$ -	\$ -	\$ 1,000	1,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Printer items, Chromebook support, headphones, etc.						1,000
Total					-	1,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Instructional Software	\$ 831	\$ 32,386	\$ 29,539	\$ 26,372	\$ 24,000	25,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Edgenuity						25,000
Makemusic						
Infobase Publishing						
Ithaca Harbors						
Gymkit						
Total					-	25,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Math Instructional Software	\$ -	\$ 15,987	\$ 12,834	\$ 14,480	\$ 16,000	16,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Math XL						16,000
Kuta Works						
Kuta Infinte Series						
Zipgrades						
Planbook						
Gimkit						
Total					-	16,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Technology Supplies	\$ 3,527	\$ 173	\$ -	\$ 334	\$ 6,000	6,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
3 D Printer Repair						6,000
Chromebook repairs						
Valley Communications						
Total					-	6,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Guidance Contract Services	\$ 2,007	\$ -	\$ 35	\$ 35	\$ 1,000	1,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
North Shore Guidance						1,200
Rugg's Recommendations						
WB Mason						
College Fair & College Panel						
Total					-	1,200

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Guidance Supplies	\$ 144	\$ 895	\$ 876	\$ 2,476	\$ 2,000	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
WB Mason						2,000
Amazon Capital Services						
Subscriptions						
Guidance Materials						
Total					-	2,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Health Medical Supplies	\$ 992	\$ 1,190	\$ 742	\$ 1,564	\$ 1,600	1,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
School Health Corp						400
William Macgill & Co						400
Amazon Capital Services						400
OCT Medications, Sanitary Supplies, Batteries for otoscope, tissues						
Total					-	1,200

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Graduation Expenses	\$ -	\$ -	\$ 22,480	\$ 14,448	\$ 12,000	22,754
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Diplomas (Covers \$1185, Printing \$580, Out of District Diplomas \$35) \$1800						22,754
Decorations (Balloon Arch \$500, Flowers \$565) \$1065 Gown Rentals \$99, Stoles \$85						
Baystate (stage, chairs, etc) \$9350						
Sound and Streaming \$9850						
Programs (Paper \$180, Printing \$325) \$505						
Total					-	22,754

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Student Activities Transportation	\$ 2,500	\$ -	\$ 15,488	\$ 1,306	\$ -	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Budget item eliminated in FY24 budget cuts						
Total					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Math Student Act Supplies	\$ 175	\$ -	\$ 175	\$ 611	\$ 500	500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Massachusetts Math League Fee						500
Total					-	500

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Science Student Act Supplies	\$ 113	\$ -	\$ 280	\$ 629	\$ 1,000	1,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Robotics - materials, fees for competition						1,000
Total					-	1,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Student Activity Dues/Membership	\$ 390	\$ 1,065	\$ 465	\$ 970	\$ 1,000	1,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Membership Dues, Visual Art and Performing Arts						1,000
Total					-	1,000

Marblehead Public Schools

Marblehead High School: Supplies / Service Detail Budget Request (continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Fine Arts Maintenance Of Equipment	\$ 82	\$ 2,500	\$ 460	\$ 809	\$ 2,000	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
School instrument repair - Performing Arts						2,000
Repairs to Visual Art equipment						
Total					-	2,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Health/PE Maintenance Of Equipment	\$ 670	\$ -	\$ 694	\$ -	\$ 800	2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Climbing Wall License and Safety inspection						2,000
Total					-	2,000

Marblehead Public Schools

Marblehead High School: Personnel Budget Request

Current Staffing Level:	
Position	FTE
Principal/Asst Principal	3.00
Secretary	3.55
Classroom Teacher	52.80
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Unified Arts, PE, Health)	14.50
Paraprofessional/Tutor	1.33
Guidance Secretary	1.00
School Counselor	10.00
Psychologist	2.00
Service Providers (OT/PT/Speech/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	1.00
Special Ed Teacher	16.00
Special Education Para/Tutor	15.00
Nurse	1.80
Café Worker	4.46
Security Monitor	2.00
Total FTE	132.44

Requested Changes to Existing Staffing:

See Requests for Continuous Improvement

Marblehead Public Schools

Marblehead High School: Requests for Continuous Improvement

Description of Item	Recurring or One-Time	Annual Costs
Student Activity Transportation	Recurring	2,500
Provide funding for student activity groups without fundraising transportation ex: math team		
Additional Staffing Needs:		
Curriculum Leader (Unit A position budgeted at M-9)	Recurring	82,255
Benefits for Curriculum Leader (1.0 FTE -Position would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,893
Work with the Administrative team in curriculum, instruction, and assessment in major subject areas. This position will teach a class in their respective subject area. Mentoring will be included in working with new staff members above the Mentor program. Will also work with the District Curriculum leaders.		
Data and Intervention Coach (Unit A position budgeted at M-9)	Recurring	82,255
Benefits for Data & Intervention Coach (1.0 FTE -Position would be benefits eligible) Health Insurance & Medicare Tax	Recurring	19,893
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 rollout of successful interventions within/outside of the classroom setting.		
AP Psychology Teacher (0.5 Fte - Unit A position budgeted at M-9)	Recurring	41,128
Benefits for AP Psychology Teacher (1.0 FTE -Position would be benefits eligible) Health Insurance & Medicare	Recurring	19,296
Position needed to teach new AP Psychology classes		
Reading Specialist (0.4 Fte - Unit A position budgeted at M-9)	Recurring	32,902
Benefits for AP Psychology Teacher (0.4 FTE -Position would be benefits eligible) Medicare Tax Only	Recurring	477
Students coming up to MHS next year from grade 8 have reading service in their IEP service grid. MHS does not currently have a reading specialist.		
Total		298,098

Marblehead Public Schools

Marblehead High School: Current and Projected Enrollment

Grade	2018-2019 Enrollment	2019-2020 Enrollment	2020-2021 Enrollment	2021-2022 Enrollment	2022-2023 Enrollment	2023-2024 Enrollment	Projected Enrollment 2024-2025
9	258	231	225	238	196	216	206
10	267	258	228	218	243	199	216
11	261	253	248	226	214	244	204
12	263	256	247	250	226	215	250
Total	1049	998	948	932	879	874	876

Assumptions made to determine projected enrollment:

Used Current enrollment at MHS for grades 10-12 and MVMS grade 9
Added 10 students for Educatus expected enrollment

***Marblehead Public Schools
High School Athletics***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

High School Athletics: Executive Summary

The FY25 budget request for athletics is very straight forward in terms of why numbers are slightly higher than last year. Most of which is just COLA, or increase in rates for rentals. The Mass General Brigham increase is a substantial jump, as we are working towards getting our contract to market value. We are also in desperate need of new chairs in the field house. They have not been replaced in at least 15 years. We are losing chairs, almost weekly, due to them being used so much. Not included in this budget, but is an ongoing conversation with the district, is the request for the district to help contribute to the replacement of the turf on Piper Field. The boosters and the Fund the Field committee have done an amazing job fundraising for the replacement of the field, but we need to help contribute to these efforts.

Marblehead Public Schools

High School Athletics: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub-Totals	\$ 146,352	\$ 151,742	\$ 152,990	\$ 168,183	\$ 168,792	174,310	3%
Athletic Coaching Salaries	\$ 102,404	\$ 211,031	\$ 146,155	\$ 157,239	\$ 152,905	\$ 168,570	10%
Athletics Officials Salaries	\$ 34,599	\$ 33,119	\$ 53,059	\$ 62,136	\$ 50,000	\$ 56,000	12%
Athletics Medical Salaries	\$ 11,361	\$ 16,888	\$ 20,000	\$ 20,604	\$ 38,784	\$ 49,400	27%
Athletics Police Details	\$ 6,869	\$ 1,314	\$ 6,142	\$ 3,125	\$ 6,000	\$ 6,000	0%
Athletics Custodial	\$ 17,995	\$ 7,428	\$ 20,310	\$ 15,464	\$ 20,000	\$ 20,920	5%
Athletics Contracted Services	\$ 43,595	\$ 35,870	\$ 43,389	\$ 26,556	\$ 21,595	\$ 26,500	23%
Athletics Rental Of Facility	\$ 30,735	\$ 49,479	\$ 57,605	\$ 72,498	\$ 68,100	\$ 71,100	4%
Athletics Supplies	\$ 35,431	\$ 56,778	\$ 46,096	\$ 60,083	\$ 48,700	\$ 54,500	12%
Athletics Medical Supplies	\$ 3,076	\$ 2,033	\$ 1,917	\$ 2,710	\$ 5,200	\$ 5,600	8%
Athletics Insurance	\$ 7,424	\$ 7,424	\$ 7,424	\$ 7,424	\$ 10,000	\$ 10,000	0%
Athletic Transportation Contract Services	\$ 14,420	\$ 9,264	\$ 47,011	\$ 53,607	\$ 40,000	\$ 55,000	38%
Expense Sub- Totals	\$ 307,909	\$ 430,628	\$ 449,107	\$ 481,446	\$ 461,284	\$ 523,590	14%
TOTAL	\$ 454,261	\$ 582,370	\$ 602,097	\$ 649,629	\$ 630,076	\$ 697,899	11%

Marblehead Public Schools

High School Athletics: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletic Coaching Salaries	\$ 102,404	\$ 211,031	146,155	157,239	152,905	168,570
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Fall Coaches						125,535
Winter Coaches						109,826
Sping Coaches						101,778
Coaching positions budgeted with steps and 2% COLA for existing staff						
Less 50% funded from user fees						(168,570)
Total					-	168,570

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Officials Salaries	\$ 34,599	\$ 33,119	53,059	62,136	50,000	56,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Officials (standard COLA across the state for all sports)						52,000
Game workers for football, basketball, and hockey						4,000
Similar to coach's COLA, official's numbers go up by a few dollars each year. The FY25 Budget includes a 4% increase, which is similar to year's past. The pay rate for officials is set by MIAA for the state, we are required to pay the set rate.						
Total					-	56,000

Marblehead Public Schools

High School Athletics: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Medical Salaries	\$ 11,361	\$ 16,888	20,000	20,604	38,784	49,400
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Mass General Brigham for athletic trainer services based on quote provided						49,400
Total					-	49,400

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Police Details	\$ 6,869	\$ 1,314	6,142	3,125	6,000	6,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Police detail for home football games and a few other select games						6,000
Total					-	6,000

Marblehead Public Schools

High School Athletics: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Custodial	\$ 17,995	\$ 7,428	20,310	15,464	20,000	20,920
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Overtime for weekend and vacation days						20,920
Increase is based on the 4.6% increase resulting from Steps and 2% COLA for Custodial Unit						
Total					-	20,920
ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Contracted Services	\$ 43,595	\$ 35,870	43,389	26,556	21,595	26,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
MIAA dues						5,000
NEC dues						13,500
Mass Bay Ski League						500
Arbiter Sports (formerly FamilyID)						3,000
Invitationals: wrestling, cross country, track						4,500
Total					-	26,500

Marblehead Public Schools

High School Athletics: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Rental Of Facility	\$ 30,735	\$ 49,479	57,605	72,498	68,100	71,100
					FY24 BUDGET	FY25 REQUEST
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						
Golf						7,000
Hockey rinks						30,000
YMCA - swim and gymnastics						20,000
Ski						9,000
Sailing						2,100
Wayside						3,000
Total					-	71,100

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Supplies	\$ 35,431	\$ 56,778	46,096	60,083	48,700	54,500
					FY24 BUDGET	FY25 REQUEST
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						
Seasonal supplies						10,000
Uniforms (Sub-varsity Soccer away uniforms, Track, Croxx Country, Girls Lacross, Freshmen Football & Golf)						25,500
HUDL (HUDL is a video service that supplies live streaming options, indoor and outdoor mounted cameras, ability to breakdown film for our teams, highlight reel packages for our student-athletes trying to play at the next level, and game film for our teams to watch for preparation/practice.)						13,000
Replacement football equipment (roughly \$300 per helmet (15) and \$100 per shoulder pad (15))						6,000
Total					-	54,500

Marblehead Public Schools

High School Athletics: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Medical Supplies	\$ 3,076	\$ 2,033	1,917	2,710	5,200	5,600
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Tape						1,800
MEDCO/Collins supplies						3,000
Concussion testing						800
Total					-	5,600

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletics Insurance	\$ 7,424	\$ 7,424	7,424	7,424	10,000	10,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Student accident insurance						10,000
Total					-	10,000

Marblehead Public Schools

High School Athletics: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Athletic Transportation Contract Services	\$ 14,420	\$ 9,264	47,011	53,607	40,000	55,000
					FY24 BUDGET	FY25 REQUEST
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						
Healey, North Shore Shuttle, AA, etc.						55,000
Athletics utilizes outside vendors for transportation that cannot be provided by the district. We do our best to						
manipulate the schedule and move games around, but we can only do so much with facility and opponent restraints.						
Total					-	55,000

Marblehead Public Schools

High School Athletics: Personnel Budget Request

Current Staffing Level:	
Position	FTE
ATHLETIC DIRECTOR	1.00
ASSTANT ATHLETIC DIRECTOR	1.00
Total FTE	2.00

Requested Changes to Existing Staffing:

None

Marblehead Public Schools

High School Athletics: Requests for Continuous Improvement

Description of Item	Recurring or One-Time	Annual Costs
Banner update for high school field house	one time	50,000
Our field house at the high school is long overdue for a facelift, and the first phase of this needs to be the banners. This would be a new banner for each program we offer, and listing out their NEC championships, state titles, and making all of them look the same. We also would include each member school in the NEC, and have their banners hung up as well. This is very similar to what other schools around us do.		
Chairs for field house	one time	9,500
Chairs in the field house have not been replaced in at least 15 years. They get a ton of use, and we are rapidly losing chairs.		
Total		59,500

Fall Athletic Coaches 2024					
Sport	FTE	Position	Cat.	Step	Stipend
Football	1	Head	1	5	\$8,983
Football	1	Varsity Asst	1	5	\$4,416
Football	1	Varsity Asst	1	5	\$4,416
Football	1	Varsity Asst	1	5	\$4,416
Football	1	Varsity Asst	1	3	\$3,981
Football	1	Varsity Asst	1	3	\$3,981
Football	1	Varsity Asst	1	2	\$3,763
Football	0	Volunteer	n/a	n/a	\$0
Football	0	Volunteer	n/a	n/a	\$0
Football	1	Freshman	1	5	\$3,837
Football	1	Freshman	1	5	\$3,837
Boys Soccer					
Boys Soccer	1	Head	3	5	\$5,283
Boys Soccer	1	JV	3	5	\$3,546
Boys Soccer	1	Freshman	3	2	\$2,778
Boys Soccer	1	Assistant	3	5	\$2,967
Girls Soccer					
Girls Soccer	1	Head	3	2	\$4,632
Girls Soccer	1	JV	3	3	\$3,111
Girls Soccer	1	Freshman	3	1	\$2,557
Girls Soccer	1	Assistant	3	2	\$2,339
Volleyball					
Volleyball	1	Head	3	5	\$5,283
Volleyball	1	JV	3	5	\$3,546
Volleyball	1	Freshman	3	1	\$2,557
Volleyball	1	Assistant	3	3	\$2,533
Volleyball	0	Volunteer	n/a	n/a	\$0
Football Cheer					
Football Cheer	1	Head	5	5	\$3,690
Football Cheer	1	Assistant	5	1	\$1,955

Sport	FTE	Position	Cat.	Step	Stipend
Football Cheer	0	Volunteer	n/a	n/a	\$0
Field Hockey	1	Head	3	2	\$4,632
Field Hockey	1	JV	3	2	\$2,895
Field Hockey	1	Freshman	3	2	\$2,778
Field Hockey	1	MS	6	5	\$3,111
Field Hockey	0	Volunteer	n/a	n/a	\$0
Cross Country	1	Head (Boys)	4	5	\$4,560
Cross Country	1	Head (Girls)	4	4	\$4,343
Cross Country	1	Assistant	4	1	\$2,726
Cross Country	1	MS	6	5	\$3,111
Golf	1	Head	5	5	\$3,690
Golf	1	JV	5	2	\$2,171
MS Athletic Coord.	1	All	6	5	\$3,111
Fall Coaches Sub-Total					\$125,535

Winter Athletic Coaches 2024-2025 - PROJECTIONS					
Sport	FTE	Position	Cat.	Step	Stipend
Boys Basketball	1	Head	2	5	\$5,799
Boys Basketball	1	JV	2	5	\$3,837
Boys Basketball	1	Freshman	2	2	\$3,040
Boys Basketball	1	MS	6	5	\$3,111
Boys Basketball	0	Volunteer Asst	n/a	n/a	\$0
Boys Basketball	0	Volunteer Asst	n/a	n/a	\$0
Boys Basketball	0	Volunteer Asst	n/a	n/a	\$0
Girls Basketball	1	Head	2	5	\$5,799
Girls Basketball	1	JV	2	2	\$3,184

Sport	FTE	Position	Cat.	Step	Stipend
Girls Basketball	1	Freshman	2	3	\$3,257
Girls Basketball	1	MS	6	5	\$3,111
Girls Basketball	0	Volunteer Asst	n/a	n/a	\$0
Girls Basketball	0	Volunteer Asst	n/a	n/a	\$0
Boys Hockey	1	Head	2	5	\$5,799
Boys Hockey	1	JV	2	3	\$3,401
Boys Hockey	1	Assistant	2	2	\$2,461
Boys Hockey	1	Assistant	2	3	\$2,680
Boys Hockey	0	Volunteer Asst	n/a	n/a	\$0
Boys Hockey	0	Volunteer Asst	n/a	n/a	\$0
Girls Hockey	1	Head	2	2	\$5,139
Girls Hockey	1	Assistant	2	2	\$2,461
Girls Hockey	0	Volunteer Asst	n/a	n/a	\$0
Boys Indoor Track	1	Head	3	5	\$5,283
Boys Indoor Track	1	Assistant	3	3	\$2,533
Boys Indoor Track	1	Assistant	3	4	\$2,751
Girls Indoor Track	1	Head	3	3	\$4,848
Girls Indoor Track	1	Assistant	3	5	\$2,967
Girls Indoor Track	1	Assistant	3	3	\$2,533
Girls Indoor Track	1	Assistant	3	1	\$2,120
Swimming	1	Head	4	5	\$4,560
Swimming	1	Boys JV	4	5	\$3,401
Swimming	1	Girls JV	4	3	\$2,967
Diving	0.33	Split between 3 towns	4	1	\$1,218
Gymnastics	1	Head	4	4	\$4,343
Gymnastics	1	JV	4	2	\$2,751

Sport	FTE	Position	Cat.	Step	Stipend
Wrestling	1	Head	3	5	\$5,283
Wrestling	1	JV	3	4	\$3,328
Wrestling	0	Volunteer Asst	n/a	n/a	\$0
Wrestling	0	Volunteer Asst	n/a	n/a	\$0
Wrestling	0	Volunteer Asst	n/a	n/a	\$0
Wrestling	0	Volunteer Asst	n/a	n/a	\$0
Skiing	1	Head	5	5	\$3,690
Skiing	1	Assistant	5	2	\$2,171
Skiing	0	Volunteer Asst	n/a	n/a	\$0
Skiing	0	Volunteer Asst	n/a	n/a	\$0
Skiing	0	Volunteer Asst	n/a	n/a	\$0
Winter Coaches Sub-Total					\$109,826

Spring Athletic Coaches 2025					
Sport	FTE	Position	Cat.	Step	Stipend
Baseball	1	Head	3	5	\$5,283
Baseball	1	JV	3	2	\$2,895
Baseball	1	Freshman	3	5	\$3,434
Baseball	1	Assistant	3	5	\$2,967
Baseball	1	Assistant	3	5	\$2,967
Baseball	0	Volunteer	n/a	n/a	\$0
Softball	1	Head	3	5	\$5,283
Softball	1	JV	3	4	\$3,328
Softball	1	Freshman	3	2	\$2,778
Softball	1	Assistant	3	5	\$2,967
Softball	1	Assistant	3	1	\$2,120
Boys Lacrosse	1	Head	3	5	\$5,283

Sport	FTE	Position	Cat.	Step	Stipend
Boys Lacrosse	1	JV	3	5	\$3,546
Boys Lacrosse	1	Assistant	3	1	\$2,120
Boys Lacrosse	0	Volunteer	n/a	n/a	\$0
Boys Lacrosse	0	Volunteer	n/a	n/a	\$0
Girls Lacrosse	1	Head	3	5	\$5,283
Girls Lacrosse	1	JV	3	2	\$2,895
Girls Lacrosse	1	Assistant	3	4	\$2,751
Girls Lacrosse	0	Volunteer	n/a	n/a	\$0
Boys Outdoor Track	1	Head	3	4	\$5,064
Boys Outdoor Track	1	Assistant	3	2	\$2,339
Boys Outdoor Track	1	Assistant	3	2	\$2,339
Girls Outdoor Track	1	Head	3	2	\$4,632
Girls Outdoor Track	1	Assistant	3	3	\$2,533
Girls Outdoor Track	1	Assistant	3	5	\$2,967
Girls Outdoor Track	1	Assistant	3	2	\$2,339
Outdoor Track	1	MS	6	4	\$2,895
Outdoor Track	1	MS	6	5	\$3,111
Outdoor Track	1	MS	6	1	\$2,244
Boys Tennis	1	Head	5	5	\$3,690
Boys Tennis	1	Assistant	5	2	\$2,171
Boys Tennis	0	Volunteer	n/a	n/a	\$0
Boys Tennis	0	Volunteer	n/a	n/a	\$0
Boys Tennis	0	Volunteer	n/a	n/a	\$0
Boys Tennis	0	Volunteer	n/a	n/a	\$0
Boys Tennis	0	Volunteer	n/a	n/a	\$0
Girls Tennis	1	Head	5	5	\$3,690

Sport	FTE	Position	Cat.	Step	Stipend
Girls Tennis	1	Assistant	5	5	\$2,824
Sailing	1	Head	5	2	\$3,040
Spring Coaches Sub-Total					\$101,778
Coaches Total					\$337,139

***Marblehead Public Schools
Teaching & Learning***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Teaching & Learning: Executive Summary

The Office of Teaching and Learning continues to tightly align its work to the strategic objective as outlined in our District's Plan for Success. The overarching commitment to fully align teaching and learning PreK-12 informs all professional learning opportunities as well as curriculum, assessment, and instruction decisions to ensure improved student educational experiences and outcomes. Over the past four years, our District has been working to adopt vertically aligned curricula in all content areas in order to provide our students with equitable, accessible, and rigorous education experiences. With this goal in mind, we are engaging in the on-going Curriculum Review Cycle to ensure all curricular materials meet those goals. In an effort to provide consistency and coherence, the following three strategic initiatives provide the frame for this year's budget:

- 1) Fully align teaching & learning, PreK-12, with our multi-tiered system of support (MTSS) framework to ensure all students meet or exceed academic & social emotional learning expectations.
- 2) Develop consistent systems, common assessments, and processes for data inquiry and analysis to support instructional excellence and student growth.
- 3) Provide professional development that supports educator development through instructional coaching and targeted adult learning opportunities.

Marblehead Public Schools

Teaching & Learning: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub- Total	\$ -	\$ -	\$ 89,511	\$ 205,077	\$ 292,737	\$ 288,747	-1%
Curriculum Contracted Services	\$ 120,067	\$ 185,254	\$ 34,570	\$ 3,012	\$ 40,000	\$ 10,000	-75%
Instructional Supplies	\$ -	\$ -	\$ 558	\$ 23,318	\$ 138,000	\$ 151,426	10%
Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 120,000	4%
Professional Development	\$ -	\$ -	\$ -	\$ 24,285	\$ 8,000	\$ 10,000	25%
Student Opportunity Act Expenditures	\$ -	\$ -	\$ 91,235	\$ 89,537	\$ 90,690	\$ 90,400	0%
Expense Sub- Total	\$ 120,067	\$ 185,254	\$ 126,362	\$ 140,152	\$ 391,690	\$ 381,826	-3%
TOTAL	\$ 120,067	\$ 185,254	\$ 215,873	\$ 345,229	\$ 684,427	\$ 670,573	-2%

Marblehead Public Schools

Teaching & Learning: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Contracted Services	\$ 120,067	\$ 185,254	34,570	3,012	40,000	10,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						FY25 REQUEST
Funding allocated to bring student-centered and learning to educators, elevating and strengthening instructional practices and strategic intervention planning.						10,000
TOTAL						10,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Instructional Supplies	\$ -	\$ -	558	23,318	138,000	151,426
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						FY25 REQUEST
Math:						120,000
All instructional materials and professional development related to the K-8 math programs that adopted and were grant funded in FY23. The District will fund the reoccurring expenditures related to this math adoption.						
Social Studies:						31,426
Curricular adoption process underway during FY24 and will result in curricular purchases to support an aligned curriculum with high-quality materials.						
TOTAL						151,426

Marblehead Public Schools

Teaching & Learning: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Instructional Software	\$ -	\$ -	-	-	115,000	120,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						FY25 REQUEST
STEAM:						5,000
As the District continues to move toward a more applied and interdisciplinary learning opportunities, funding need to be allocated to support the implementation of STEAM instruction and PD in all K-12 schools.						
iReady:						115,000
The District's commitment to on-going progress monitoring and tiered interventions is reliant upon quality assessment systems. The District is experiencing success with the iReady assessment tool for both reading and math. The following recurring cost will ensure data is readily available for teacher inquiry and analysis to support instructional excellence, as well as personalized learning and student growth.						
TOTAL						120,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Professional Development	\$ -	\$ -	\$ -	\$ 24,285	\$ 8,000	\$ 10,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						FY25 REQUEST
STEAM:						5,000
Professional Development to support the learning of STEAM educators and instructional excellence in STEAM classes						
General Curriculum PD:						5,000
Professional Development to support the learning of general educators and instructional excellence in classrooms						
TOTAL						10,000

Marblehead Public Schools

Teaching & Learning: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Student Opportunity Act Expenditures	\$ -	\$ -	\$ 91,235	\$ 89,537	\$ 90,690	90,400
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						FY25 REQUEST
MTSS PD:						15,000
Funding to deepen educators' ability to employ multi-tiered systems of support within their classrooms.						
PD:						40,000
PD for teachers (Responsive Classroom, PBIS, Teacher Leaders, etc.)						
ELA Literacy Leads (24-24SY):						18,400
Stipends for teacher leaders in grades K-6 to compensate for their time dedicated to supporting the skillful implementaiton of literacy curriculum.						
Summer Literacy Program:						17,000
The intensive literacy program will provide elementary students demonstrating gaps in understanding the opportunity to receive evidence-based reading instruction free of cost. This program will provide targeted instruction to students identified with decoding and fluency deficits.						
TOTAL						90,400

Marblehead Public Schools

Teaching & Learning: Personnel Budget Request

Current Staffing Level:**	
Position	FTE
Literacy Specialist	2.00
Math Specialist	1.00
Total FTE	3.00

** Current staff listed only includes operating budget funded staff designated as districtwide, and excludes Assistant Superintendent of Teaching and Learning who is reported under Central Administration. All other staff are reflected at their assigned school locations.

Requested Changes to Existing Staffing:

Marblehead Public Schools

Teaching & Learning: Requests for Continuous Improvement

Description of Item	Recurring or One- Time	Annual Costs
MTSS Coordinator Stipends (2 stipends, 1 for gr. K-6 and 1 for gr. 7-12)		
	One Time	10,145
To include the development of MTSS plan to outline all aspects of the support within our schools and assessment of future needs as well as the creation of MTSS website.		
Professional Development Coordinators (2 stipends, 1 for gr. K-6 and 1 for gr. 7-12)		
	One Time	10,145
To support the professional learning of MPS educators, and outline a comprehensive professional development program. The work will include the creation of an MPS PD website, as well as documents to be created and shared collecting data on the offered and completed professional development opportunities.		
Total		
		20,290

***Marblehead Public Schools
Information Technology***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Information Technology: Executive Summary

Over the last year, the Marblehead Public Schools has invested in updating its classroom technology and safety/security systems. We installed 147 Smart panels across all of our schools. New safety systems have been installed including security cameras funded by grant and school funds, intercoms and access control swipes for door entry.

Our future need for our district is to start replacing staff and student equipment originally purchased through COVID funds. This upcoming year we are scheduled to be replacing 560 chromebooks and 390 staff laptops. Funding this equipment needs to be a priority for this district.

Our Glover school is in need of updated security cameras for external and internal areas that are either not currently covered by current cameras or have outdated cameras that are not capable of showing necessary video footage. I have added a request into this budget to update these cameras to be comparable with the cameras at the Brown school.

Marblehead Public Schools

Information Technology: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub-Totals	\$ 311,817	\$ 332,848	\$ 313,726	\$ 394,524	\$ 329,510	\$ 359,554	9%
Maint of Equip (Copiers/Postage Meter)	\$ 94,954	\$ 90,376	\$ 187,502	\$ 65,722	\$ 98,271	\$ 128,271	31%
Computer Maint Expense	\$ 179,548	\$ 646,528	\$ -	\$ 63,870	N/A	N/A	0%
IT Hardware Exp	\$ -	\$ -	\$ 328,348	\$ 742,270	\$ 15,000	\$ 25,000	67%
IT Software Exp	\$ -	\$ -	\$ 67,155	\$ 131,244	\$ 119,620	\$ 121,629	2%
IT Contract Services	\$ -	\$ -	\$ 91,538	\$ 100,043	\$ 112,279	\$ 95,825	-15%
IT Supplies	\$ -	\$ -	\$ 30,306	\$ 29,087	\$ 31,000	\$ 31,000	0%
IT Travel Exp	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	0%
IT Equipment	\$ -	\$ -	\$ 78,069	\$ 91,017	\$ 60,000	\$ 480,000	700%
Expense Sub-Totals	\$ 274,503	\$ 736,905	\$ 782,916	\$ 1,223,253	\$ 436,770	\$ 882,325	102%
TOTAL	\$ 586,320	\$ 1,069,753	\$ 1,096,642	\$ 1,617,777	\$ 766,280	\$ 1,241,879	62%

Marblehead Public Schools

Information Technology: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Maint of Equip (Copiers/Postage Meter)	\$ 94,954	\$ 90,376	187,502	65,722	98,271	128,271
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
RICOH Copier - Tech Dept					271	271
Maint of Equip (Copiers/Postage Meter)					98,000	
Districtwide Copier Leases						120,100
Copier Click Charges						6,000
Central Admin Postage Machine Lease						1,900
Total					98,271	128,271

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Computer Maint Expense	\$ 179,548	\$ 646,528	-	63,870	-	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Budget line eliminated						
Total					-	-

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
IT Hardware Exp	N/A	N/A	328,348	742,270	15,000	25,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Village iPhone replacement front and rear					15,000	-
Glover security camera upgrades					-	25,000
Total					15,000	25,000

Marblehead Public Schools

Information Technology: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
IT Software Exp	\$ -	\$ -	67,155	131,244	119,620	121,629
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Adobe Creative Online					2,450	2,450
Read Write					5,105	5,105
Noodle Tools					648	648
VEEAM / Backup					2,500	2,500
Backblaze Offsite Storage					3,000	3,000
SmartNotebook Online					6,240	6,240
TypingClub					855	1,200
Jamf School and Pro					16,600	16,600
Edpuzzle					4,729	4,729
Carousel Digital Signage					2,950	3,400
Apple Ipad apps					4,000	4,000
Peardeck					4,998	4,998
Doodle PRO					85	85
Quizizz					5,400	5,400
MathType for office tools					455	455
HS Math Notation- 12 Math teacher license					410	410
Design Science					364	364
Lan School					1,000	1,000
SMORE					1,299	2,000
Google Plus Upgrade					11,250	11,250
Splashtop					3,188	3,300
Zoom.us					5,951	5,951
Raptor Technologies					12,044	12,044
Webroot AntiVirus					8,018	10,000
Security Awareness Training					4,500	4,500
Milestone Security Camera Software Maintenance					5,500	5,500
S2 Security Software Maintenance						4,500
Total					113,538	121,629

Marblehead Public Schools

Information Technology: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
IT Contract Services	\$ -	\$ -	\$ 91,538	\$ 100,043	\$ 112,279	95,825
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
GoDaddy					1,500	1,500
Domain Registration					1,800	1,800
Internet Access - Comcast					24,650	24,650
Internet Access - Verizon Fios					5,240	5,240
Follett Destiny (Library Software)					4,611	4,611
Archive Social					1,972	1,972
Blackboard Website and Notifications					10,434	10,434
HAPPYFOX INC					2,036	2,036
Printer Repairs					1,800	1,800
Keeper Security					1,500	1,500
Barracuda Archiver					6,421	7,500
Barracuda Email Defense					5,433	6,000
Vimeo					600	
Firewall Primary						8,000
Firewall Secondary					4,000	4,000
SSO EASY					1,500	
ManageEngine ADSelfService Plus					2,583	2,583
ManageEngine ADManager					5,000	5,000
Summer Tech Help					7,200	7,200
Tech Support					25,000	-
Total					113,279	95,825

Marblehead Public Schools

Information Technology: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
IT Supplies	\$ -	\$ -	\$ 30,306	\$ 29,087	\$ 31,000	31,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Supplies					10,000	10,000
Repairs					21,000	21,000
Total					31,000	31,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
IT Travel Exp	\$ -	\$ -	\$ -	\$ -	\$ 600	600
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Travel & Milage Reimbursement					600	600
Total					600	600

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
IT Equipment	\$ -	\$ -	\$ 78,069	\$ 91,017	\$ 60,000	480,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Laptops					60,000	
Laptops and Chromebooks per Multi-year IT Replacement of Equipment Plan						480,000
Total					60,000	480,000

Marblehead Public Schools

Information Technology: Personnel Budget Request

Current Staffing Level:	
Position	FTE
Network Specialist	1.00
Computer Support Specialist	3.50
Data Specialist	0.80
Total FTE	5.30

Requested Changes to Existing Staffing:

N/A

***Marblehead Public Schools
Student Services***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Student Services: Executive Summary

The Student Services budget for FY25 represents a continuum of services for our students with disabilities (with individualized education plans and 504 accommodation plans), and students who are most at risk of educational instability (those protected under McKinney-Vento and DCF-involved). This budget reflects funds allocated for resources such as support staff, special education supplies, and specialized district-wide staff to meet the diverse needs of our students. The budget also earmarks resources for the extended year summer program, which is mandated per students' needs as outlined in their Individualized Education Plans (IEPs). For fiscal year 2025, we are expecting a 19% increase for out of district educational placements for our students in specialized programs and a 49% increase for the out of district transportation costs. To serve our students in our Marblehead Public Schools, this budget includes staffing positions critical to meeting the required services of students as outlined in their IEPs. Beyond the out of district costs, the vast remainder of the Student Services budget is allocated for professional salaries. The Student Services Department staff provide necessary specialized instruction for students with disabilities. The staff tailors their instruction and services to meet the needs of students and works to help bridge gaps, empower students to overcome challenges, and foster academic success and personal growth.

Marblehead Public Schools

Student Services: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Out of District Tuitions:							
Total Out of District Tuitions	\$ 4,431,567	\$ 3,531,083	\$ 3,975,561	\$ 4,360,103	\$ 3,715,274	\$ 4,403,064	19%
Less: Circuit Breaker Funding	\$ (1,358,709)	\$ (1,342,664)	\$ (312,697)	\$ (873,511)	\$ (1,169,000)	\$ (1,418,183)	21%
Less: Tuition Revolving Funding	\$ (639,731)	\$ (678,957)	\$ (349,585)	\$ (129,000)	\$ (100,000)	\$ (90,000)	-10%
Less: Prepaid Tuitions	\$ -	\$ (200,000)	\$ (150,000)	\$ (250,000)	\$ -	\$ -	-100%
Tuition Subtotal (operating budget)	\$ 2,433,127	\$ 1,309,462	\$ 3,163,279	\$ 3,107,593	\$ 2,446,274	\$ 2,894,881	18%
Total Out of District Special Ed Transportation	\$ 555,599	\$ 424,752	\$ 796,035	\$ 1,087,991	\$ 880,000	\$ 1,314,154	49%
Less: 94-142 IDEA Grant Funding	\$ (356,835)	\$ (234,482)	\$ (282,054)	\$ (468,651)	\$ (400,000)	\$ (425,000)	6%
Less: Circuit Breaker Funding	\$ -	\$ -	\$ -	\$ (28,000)	\$ -	\$ -	
Transportation Subtotal (operating budget)	\$ 198,763	\$ 190,270	\$ 513,981	\$ 591,339	\$ 480,000	\$ 889,154	85%
Base Salaries Sub- Total	\$ 1,473,306	\$ 1,392,076	\$ 879,584	\$ 782,632	\$ 903,893	\$ 912,996	1%
Homeless Transportation	\$ 4,969	\$ 14,000	\$ 3,261	\$ 19,000	\$ 10,000	\$ 10,000	0%
Interpretation Services	\$ 23,387	\$ 22,212	\$ 21,546	\$ 25,880	\$ 24,000	\$ 25,000	4%
Special Ed Supplies	\$ 12,900	\$ 36,956	\$ 2,170	\$ 15,408	\$ 25,000	\$ 25,000	0%
504 Services	\$ 129	\$ 783	\$ 2,190	\$ 3,479	\$ 2,500	\$ 4,000	60%
ELL Supplies	\$ 1,108	\$ 499	\$ -	\$ -	\$ 1,000	\$ 1,000	0%
Summer Program	\$ 146,757	\$ 130,328	\$ 186,955	\$ 114,649	\$ 150,000	\$ 125,000	-17%
Home Hospital Tutoring	\$ 1,136	\$ 4,283	\$ 1,277	\$ 36,613	\$ 15,000	\$ 20,000	33%
Fellows Program	\$ 52,126	\$ 75,216	\$ 45,604	\$ -	\$ -	\$ -	#DIV/0!
Testing & Assessment	\$ -	\$ 3,200		\$ 9,846	\$ 5,000	\$ 5,000	0%
K-12 Special Education Contract Education	\$ -	\$ 17,084	\$ 7,829	\$ 779	\$ 45,000	\$ 45,000	0%
Foster Transportation	\$ -	\$ -	\$ 2,624	\$ -	\$ 5,000	\$ 5,000	0%
Non- Out of District Expense Sub- Total	\$ 242,512	\$ 304,560	\$ 273,455	\$ 225,654	\$ 282,500	\$ 265,000	
TOTAL	\$ 4,347,709	\$ 3,196,368	\$ 4,830,299	\$ 4,707,218	\$ 4,112,667	\$ 4,962,031	21%

Marblehead Public Schools

Student Services: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Out of District Tuitions	2,433,127	1,309,462	3,163,279	3,107,593	2,446,274	2,894,881
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Additional support for the Out of District Placements is attached. The budget includes 46 placements of which 4 are currently unassigned placeholders. The FY25 budget includes 3 less OOD placements than the FY24 budget. FY25 budgets are include a 4.69% increase for residential and and private day placments per OSD. The Operational ServicesDivision (OSD) is responsible for setting tuition prices for more than 200 approved special education programs. Collaborative placements with NEC are reflective of an anticipated increase of 8% in tuition costs to member districts.						2,894,881
Total					-	2,894,881

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Total Out of District Special Ed Transportation	198,763	190,270	513,981	591,339	480,000	889,154
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Transportation costs continue to increase significantly, despite relative steadiness with OOD placements. Average daily cost for non-specailized Out of District Transportation in FY24 is \$213.00/day. FY25 figures include a 4.69% increase on the FY24 Average Daily Rate for an average Daily Rate of \$223.00. Of the district's 46 budgeted Out of District Placements, 27 require transportation. 26 of the placements currently require non-specailized transportation and 1 placement requiries specialized transporation.						1,314,154
Total					-	1,314,154

Marblehead Public Schools

Student Services: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Homeless Transportation	\$ 4,969	\$ 14,000	3,261	19,000	10,000	10,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						10,000
The district is required to provide transportation to students who receive support through the McKinney-Vento Act.						
Total					-	10,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Interpretation Services	\$ 23,387	\$ 22,212	\$ 21,546	\$ 25,880	\$ 24,000	25,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						25,000
Parents/guardians are required to have access to information in their preferred language. A slight increase is requested, as we have seen an increase in the need.						
Total					-	25,000

Marblehead Public Schools

Student Services: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Special Ed Supplies	\$ 12,900	\$ 36,956	2,170	15,408	25,000	25,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						25,000
Total					-	25,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
504 Services	\$ 129	\$ 783	2,190	3,479	2,500	4,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						4,000
Projected need for additional equipment for students with hearing or vision impairments.						
Total					-	4,000

Marblehead Public Schools

Student Services: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
ELL Supplies	\$ 1,108	\$ 499	-	-	1,000	1,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						1,000
Total					-	1,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Summer Program	\$ 146,757	\$ 130,328	186,955	114,649	150,000	125,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						125,000
Reduction in number of eligible students as Teams have increased data-based decisions.						
Total					-	125,000

Marblehead Public Schools

Student Services: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Home Hospital Tutoring	\$ 1,136	\$ 4,283	1,277	36,613	15,000	20,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
						20,000
We continue to see increase home/hospital tutoring requests as students await openings in short-term mental health treatment settings.						
Total					-	20,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Fellows Program	\$ 52,126	\$ 75,216	\$ 45,604	\$ -	\$ -	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Request \$0. Endicott has not offered fellows in several years						-
						-
Total					-	-

Marblehead Public Schools

Student Services: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Testing & Assessment	\$ -	\$ 3,200	\$ -	\$ 9,846	\$ 5,000	5,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Level fund this line - aligned with 5 year trend						5,000
Total					-	5,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
K-12 Special Education Contract Education	\$ -	\$ 17,084	\$ 7,829	\$ 779	\$ 45,000	45,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Shift in funding from IDEA Grant to operations						45,000
Total					-	45,000

Marblehead Public Schools

Student Services: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Foster Transportation	\$ -	\$ -	\$ 2,624	\$ -	\$ 5,000	5,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Level fund this line item. These expenditures are difficult, if not impossible, to predict.						5,000
Total					-	5,000

Marblehead Public Schools

Student Services: Personnel Budget Request

Current Staffing Level: Districtwide Staff**	
Position	FTE
Administrative Assistant	0.50
Early Education Program Coordinator	1.00
Certified Occupational Therapy Assistant	4.00
Occupational therapist	2.00
Physical Therapist	2.00
Physical Therapy Assistant	1.00
BCBA/Behavior Specialist	3.00
Total FTE	13.50

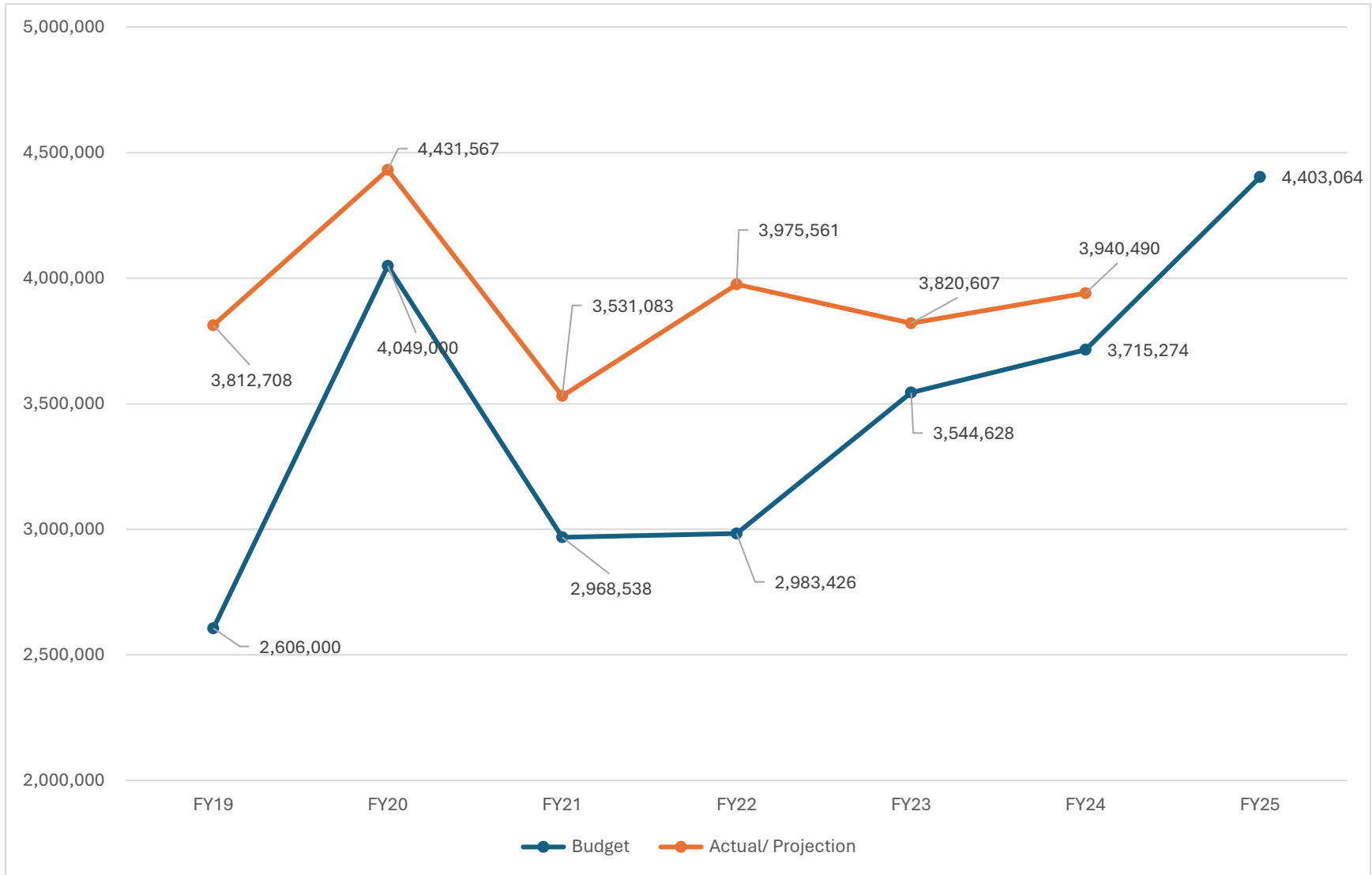
** Current staff listed only includes staff designated as districtwide, and excludes Director and Assistant Director of Student Services who are reported under Central Administration. All other staff are reflected at their assigned school locations.

Requested Changes to Existing Staffing:

OUT OF DISTRICT PLACEMENTS

Reference Number	School	TYPE	FY24 Budget	FY24 Cost per OSD	FY25 4.69% increase	Transportation Provided By District	Projected OOD Transporation Cost FY25
RESIDENTIAL							
1	Boston Higashi	Residential	257,000.00	\$285,000	\$298,367	N/A	\$0
4	Boston Higashi	Residential	96,680.00	\$285,000	\$298,367	N/A	\$0
3	Boston Higashi	Residential	250,000.00	\$285,000	\$298,367	N/A	\$0
5	Melmark	Residential	143,526.00	\$339,000	\$400,000	N/A	\$0
		Residential Total	747,206.00	\$1,194,000	\$1,295,100		
PRIVATE DAY							
21	Beverly School for the Deaf/CCC	Private Day	85,369.20	\$119,047	\$124,630	N/A	\$0
20	BC Campus School	Private Day	114,400.00	\$114,405	\$119,771	Y	\$155,000
6	Hopeful Journeys	Private Day	147,870.00	\$147,870	\$154,805	Y	\$48,168
7	Hopeful Journeys	Private Day	147,870.00	\$147,870	\$154,805	Y	\$48,168
2	<i>Hopeful Journeys</i>	<i>Private Day</i>	<i>100,000.00</i>	<i>\$147,870</i>	<i>\$154,805</i>	Y	\$48,168
9	Landmark	Private Day	30,000.00	\$68,850	\$30,000	N/A	\$0
10	Landmark	Private Day	45,295.00	\$68,850	\$45,295	N/A	\$0
11	Landmark	Private Day	60,394.00	\$68,850	\$72,079	N/A	\$0
12	Landmark	Private Day	60,394.00	\$68,850	\$36,040	N/A	\$0
14	Landmark	Private Day	68,856.00	\$68,850	\$72,079	N/A	\$0
15	Landmark	Private Day	68,856.00	\$68,850	\$72,079	N/A	\$0
16	Landmark	Private Day	25,000.00	\$68,850	\$25,000	N/A	\$0
18	Landmark	Private Day	68,856.00	\$68,850	\$36,040	N/A	\$0
19	Landmark	Private Day	68,856.00	\$68,850	\$72,079	N/A	\$0
13	Landmark	Private Day	68,856.00	\$68,850	\$72,079	N/A	\$0
22	Landmark	Private Day	45,000.00	\$68,850	\$72,079	N/A	\$0
44	Landmark	Private Day	75,000.00	\$68,850	\$72,079	N/A	\$0
27	Pathways	Private Day	129,960.00	\$129,965	\$136,060	Y	\$48,168
45	New England Academy	Private Day	75,000.00	\$79,812	\$83,555	N/A	\$0
29	Clearway	Private Day	75,000.00	\$69,030	\$72,268	Y	\$45,492
31	Riverview (boarding)	Private Day	125,000.00	\$104,570	\$109,474	N/A	\$0
25	Windham Woods	Private Day	45,000.00	\$47,000	\$49,204	Y	\$40,140
23	Windham Woods	Private Day	45,000.00	\$47,000	\$49,204	Y	\$40,140
24	Windham Woods	Private Day	45,000.00	\$47,000	\$49,204	Y	\$40,140
17	Placeholder - Unassigned	Private Day	34,000.00		\$80,000	Y	\$40,140
28	Placeholder - Unassigned	Private Day	63,689.00		\$80,000	Y	\$40,140
		Private Total	\$1,918,521	\$2,027,639	\$2,094,714		

Out of District Tuition Costs – Budget vs Actuals



***Marblehead Public Schools
Central Administration***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Central Administration: Executive Summary

Central Administration contains many of the general operating costs which are required to operate the school district. This budget includes many costs that stretch across the district, but are not specific to one location or budget function. These costs include legal counsel, unemployment insurance, liability insurance, substitute teachers wages, stipends, overtime, course reimbursements as well as many others unclassified costs that are detailed in this workbook.

Marblehead Public Schools

Central Administration: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Base Salaries Sub-Total	\$ 1,320,850	\$ 1,457,240	\$ 1,556,050	\$ 1,486,995	\$ 1,466,228	\$ 1,654,866	12.87%
Sch Comm Conference & Membership	\$ 6,376	\$ 5,896	\$ 6,083	\$ 6,090	\$ 7,400	\$ 7,800	5.41%
Central Admin Professional Expenses	\$ -	\$ 15,441	\$ 11,928	\$ 17,232	\$ 11,500	\$ 11,000	-4.35%
Central Admin Prof Reimb	\$ 24,530	\$ 24,670	\$ 24,379	\$ 21,866	\$ 39,000	\$ 39,000	0.00%
DW Fine Arts Contract Services	\$ 4,666	\$ 9,687	\$ 10,342	\$ -	\$ -	\$ -	#DIV/0!
Legal Counsel	\$ 115,748	\$ 62,011	\$ 52,160	\$ 136,363	\$ 115,000	\$ 165,000	43.48%
Legal Advertising	\$ 746	\$ 223	\$ 2,946	\$ 2,613	\$ 2,000	\$ 2,400	20.00%
Districtwide Equipment	\$ 50	\$ 426	\$ 3,086	\$ 1,660	\$ 5,000	\$ 5,000	0.00%
Districtwide Telephone	\$ 47,883	\$ 46,629	\$ 49,612	\$ 50,898	\$ 50,000	\$ 56,800	13.60%
Central Admin Contract Services	\$ 63,688	\$ 69,628	\$ 105,127	\$ 139,715	\$ 125,100	\$ 146,900	17.43%
Central Admin Office Supplies	\$ 13,201	\$ 9,064	\$ 7,663	\$ 18,930	\$ 13,000	\$ 12,000	-7.69%
Central Admin Other Expense	\$ 42,811	\$ 54,469	\$ 23,867	\$ 25,609	\$ 32,000	\$ 32,000	0.00%
Central Admin Mileage Reimb	\$ 227	\$ -	\$ 407	\$ 1,192	\$ 2,000	\$ 2,000	0.00%
Central Admin In State Conf/Membership	\$ 790	\$ 4,635	\$ 8,229	\$ 11,244	\$ 8,985	\$ 9,000	0.17%
Human Resources Contract Services	\$ 6,301	\$ 6,805	\$ 56,350	\$ 7,938	\$ 8,500	\$ 10,886	28.07%
Employee Physicals	\$ 9,340	\$ 10,020	\$ 11,015	\$ 12,690	\$ 12,000	\$ 3,000	-75.00%
403B Match	\$ 63,135	\$ 62,900	\$ 64,385	\$ 63,710	\$ 65,000	\$ 68,000	4.62%
Central Admin, Retirement & Separation Exp	\$ 12,245	\$ 19,092	\$ 35,456	\$ 29,023	\$ 10,000	\$ 10,000	0.00%
Central Admin Unemployment Benefits	\$ 52,533	\$ 90,176	\$ 73,246	\$ 146,719	\$ 420,000	\$ 120,000	-71.43%
Central Admin Insurance	\$ 16,892	\$ 53,635	\$ 22,151	\$ 23,671	\$ 25,500	\$ 29,061	13.97%
Other Tuitions (Not Special Ed)	\$ 18,759	\$ 11,594	\$ 11,935	\$ 22,000	\$ 12,000	\$ 100,000	733.33%

Marblehead Public Schools

Central Administration: Budget Request Summary(continued)

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Other Payroll:							
Lane Changes & Salary Reserve	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	100.00%
Substitute Teachers	\$ 140,946	\$ 109,354	\$ 399,864	\$ 320,835	\$ 262,000	\$ 425,000	62.21%
Bus Driver Overtime/Athletic	\$ 46,185	\$ 32,754	\$ 80,149	\$ 81,040	\$ 69,000	\$ 71,270	3.29%
Custodial Overtime	\$ 61,989	\$ 113,316	\$ 95,495	\$ 76,411	\$ 85,000	\$ 88,910	4.60%
Custodial Night Differential	\$ 12,809	\$ 13,956	\$ 14,617	\$ 12,957	\$ 20,000	\$ 15,000	-25.00%
Lead Nurse Stipend	\$ 5,693	\$ 5,693	\$ 5,693	\$ 4,613	\$ 4,984	\$ 6,102	22.43%
Teacher Leader Stipends	\$ 149,906	\$ 139,318	\$ 141,461	\$ 159,062	\$ 175,000	\$ 181,025	3.44%
Student Activity Stipends	\$ 88,769	\$ 84,911	\$ 48,084	\$ 73,559	\$ 95,000	\$ 102,500	7.89%
Intramural Salaries	\$ 6,100	\$ 3,580	\$ 8,703	\$ 6,060	\$ 10,140	\$ 10,140	0.00%
HS Detention/ Suspension Supervision	\$ 2,706	\$ -	\$ 5,957	\$ 5,775	\$ 5,000	\$ 6,000	20.00%
School Committee Stipends	\$ 3,980	\$ 4,551	\$ 4,517	\$ 6,017	\$ 7,500	\$ 7,650	2.00%
Attendance Salaries	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	#DIV/0!
Transportation Coordinator	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
TOTAL	\$ 2,341,053	\$ 2,522,875	\$ 2,942,157	\$ 2,983,687	\$ 3,273,837	\$ 3,609,510	10.25%

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Sch Comm Conference & Membership	\$ 6,376	\$ 5,896	6,083	6,090	7,400	7,800
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
MASC Membership (Actual FY24 \$6,474)					5,900	6,600
MASC Conference					1,500	1,200
Total					7,400	7,800

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin Professional Expenses	\$ -	\$ 15,441	\$ 11,928	\$ 17,232	11,500	11,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
New Superintendent Induction Program					4,900	5,000
Membership and Subscriptions for Superintendent					6,600	6,000
Total					11,500	11,000

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin Prof Reimb	\$ 24,530	\$ 24,670	24,379	21,866	39,000	39,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Course reimbursement for members of Unit A, amount determined by contract					39,000	39,000
Total					39,000	39,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
DW Fine Arts Contract Services	\$ 4,666	\$ 9,687	10,342	-	-	-
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Fine Arts expenses that span across more than one school location - Funds Reallocated to Schools in FY23						-
Total					-	-

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Legal Counsel	\$ 115,748	\$ 62,011	52,160	136,363	115,000	165,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Legal counsel for general matters, personnel matters, and special education matters					115,000	165,000
FY25 Budget increased to fund ongoing contract negotiations, rate increases across all legal firms and an increase in needs/utilization by the district.						
Total					115,000	165,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Legal Advertising	\$ 746	\$ 223	\$ 2,946	\$ 2,613	\$ 2,000	2,400
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Legal ads in newspaper for procurement / bidding requirements					1,600	2,000
Legal ads in newspaper for hearings					400	400
Total					2,000	2,400

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Districtwide Equipment	\$ 50	\$ 426	\$ 3,086	\$ 1,660	\$ 5,000	5,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Replacement costs for various office items including printers, office furniture, dividers, and such					5,000	5,000
Total					5,000	5,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Districtwide Telephone	\$ 47,883	\$ 46,629	\$ 49,612	\$ 50,898	\$ 50,000	56,800
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Annual phone service					30,200	37,000
Cell Phone Service					7,800	7,800
Cell Phone Reimbursements					12,000	12,000
Total					50,000	56,800

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin Contract Services	63,688	69,628	105,127	139,715	125,100	146,900
					FY24 BUDGET	FY25 REQUEST
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						
Aspen, Student Information Systems					42,000	52,000
Frontline Absence Management System					25,500	28,000
Survey Monkey					900	1,000
Teach point / Vector Solutions (staff evaluation software)					10,000	12,000
Unemployment Tax Management Company (advisors)					3,500	-
NESDEC - membership and enrollment projections					2,200	4,900
Audit - End of Year Report, required annual audit					6,000	6,000
Audit - Student Activity Audit					-	6,000
Open Architects - Data Dashboard					17,500	17,500
O'Neal Consulting (e-rate filing and consulting services)					5,000	5,000
Shredding					7,500	7,500
Adobe Sign					4,900	5,000
Salary Benefit Program					-	2,000
Total					125,000	146,900

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin Office Supplies	\$ 13,201	\$ 9,064	\$ 7,663	\$ 18,930	\$ 13,000	\$ 12,000
					FY24 BUDGET	FY25 REQUEST
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						
General Office Supplies for central administration: paper, folders, binders, pens, etc.					10,000	10,000
Printer cartridges					1,000	1,000
Postage and shipping					2,000	1,000
Total					13,000	12,000

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin Other Expense	\$ 42,811	\$ 54,469	\$ 23,867	\$ 25,609	\$ 32,000	\$ 32,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Course reimbursement for administrators					10,000	12,000
Miscellaneous other central admin expenses, repairs, maintenance, etc.					12,000	10,000
PD for administrators					10,000	10,000
Total					32,000	32,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin Mileage Reimb	\$ 227	\$ -	\$ 407	\$ 1,192	\$ 2,000	\$ 2,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Mileage reimbursement for staff shared between buildings, including tech staff					1,300	1,300
Mileage reimbursement for central admin staff to/from conferences and out of district meetings					700	700
Total					2,000	2,000

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin In State Conf/Membership	\$ 790	\$ 4,635	\$ 8,229	\$ 11,244	\$ 8,985	9,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Mass Assoc of School Supt					5,485	5,500
North Shore Superintendents Association					300	300
Mass Association of School Business Officials					1,200	1,200
Other misc memberships and conferences					2,000	2,000
Total					8,985	9,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Human Resources Contract Services	\$ 6,301	\$ 6,805	\$ 56,350	\$ 7,938	\$ 8,500	10,886
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
School Spring job posting software subscription					7,000	7,000
HR workflow system (Incident IQ)						3,886
Total					7,000	10,886

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Employee Physicals	\$ 9,340	\$ 10,020	\$ 11,015	\$ 12,690	\$ 12,000	3,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Pre-employment physicals as required by Town (custodians and bus drivers)					12,000	3,000
Total					12,000	3,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
403B Match	63,135	62,900	64,385	63,710	65,000	68,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Annuity (403b) match benefits for Unit A members up to \$425 per year for each member					65,000	68,000
Increased to account for newly eligible members						
Total					65,000	68,000

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin, Retirement & Separation Exp	\$ 12,245	\$ 19,092	\$ 35,456	\$ 29,023	\$ 10,000	10,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Advance retirement notice pay and vacation buy-outs upon employee separation					10,000	10,000
Total					10,000	10,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin Unemployment Benefits	\$ 52,533	\$ 90,176	\$ 73,246	\$ 146,719	\$ 420,000	120,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Unemployment compensation benefits. We are self insured and pay for each claim awarded.					420,000	120,000
In a level services budget this line would return historic trend excluding FY24, which was adjust for the reduction of positions.						
This line is anticipated to increase in the reduced services/ level funded budget.						
Total					420,000	120,000

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Central Admin Insurance	\$ 16,892	\$ 53,635	\$ 22,151	\$ 23,671	\$ 25,500	29,061
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
MIIA - School Department and School Board general liability insurance as allocated by Town					25,500	29,061
4.5% increase per Town on FY24 actual of \$27,810						
Total					25,500	29,061

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Other Tuitions (Not Special Ed)	\$ 18,759	\$ 11,594	\$ 11,935	\$ 22,000	\$ 12,000	100,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Recovery High School					12,000	12,000
Essex Tech After Dark Program for MHS Students - MPS began participating in the After Dark program in FY23. The After Dark Partnership Program increases access to Career Vocational, Technical and Agricultural Educational (CVTAE) training. MPS juniors and seniors take core academic classes at MHS and are bussed to Essex North Shore for career technical and agricultural training. In FY24 MHS has 13 students participating in this program						88,000
Budget Line transferred from Student Services Department						
Total					12,000	100,000

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Lane Changes & Salary Reserve	\$ -	\$ -	\$ -	\$ -	100,000	200,000
					FY24 BUDGET	FY25 REQUEST
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						
Salary column/lane changes for teachers who have reached 15 or more credits					100,000	70,000
Salary reserve - Allowance for fluctuations of salaries of all new hires. This amount for FY25 is higher than usual						130,000
due to significant number of vacant administrative leader positions						
(IE: Superintendent, Director of Finance & Operations, Director of Student Services)						
Total					100,000	200,000

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Substitute Teachers	\$ 140,946	\$ 109,354	\$ 399,864	\$ 320,835	\$ 262,000	425,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Substitute wages					262,000	425,000
Based on historical need						
Total					262,000	425,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Bus Driver Overtime/Athletic	\$ 46,185	\$ 32,754	\$ 80,149	\$ 81,040	\$ 69,000	71,270
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Bus driver overtime for athletic bus transportation provided by district					69,000	71,270
3.29% Increase for COLA and Steps for Bus Drivers						
Total					69,000	71,270

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Custodial Overtime	\$ 61,989	\$ 113,316	\$ 95,495	\$ 76,411	\$ 85,000	88,910
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Custodial overtime					85,000	88,910
Increase is based on the 4.6% increase resulting from Steps and COLA for Custodial Unit						
Total					85,000	88,910

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Custodial Night Differential	12,809	13,956	14,617	12,957	20,000	15,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Night differential pay for second shift custodians					20,000	15,000
(19 positions with single night differential, 1 position with grandfathered double night differential)						
(Night Differential is paid at \$17.38/week while school is in session).						
Total					20,000	15,000

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Lead Nurse Stipend	5,693	5,693	5,693	4,613	4,984	6,102
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Lead nurse stipend step 2					4,984	
Lead nurse stipend step 3 - Assumes COLA increase						6,102
Total					4,984	6,102

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Teacher Leader Stipends	\$ 149,906	\$ 139,318	\$ 141,461	\$ 159,062	\$ 175,000	181,025
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Current Teacher Leader stipends per MEA agreement					175,000	
Assumes COLA and Steps for current Teacher Leaders						181,025
Total					175,000	181,025

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Student Activity Stipends	\$ 88,769	\$ 84,911	\$ 48,084	\$ 73,559	\$ 95,000	102,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Student Activity Stipends					190,000	205,000
Assumes COLA and Steps for existing Advisors						
Less: 50% supported by user fees					(95,000)	(102,500)
Total					95,000	102,500

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Intramural Salaries	\$ 6,100	\$ 3,580	\$ 8,703	\$ 6,060	\$ 10,140	10,140
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
High School Flag Football (Powder Puff) stipend					10,140	10,140
Total					10,140	10,140

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
HS Detention/ Suspension Supervision	2,706	-	5,957	5,775	5,000	6,000
					FY24 BUDGET	FY25 REQUEST
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						
High School Suspension Supervision - budget updated based on historic trend					5,000	6,000
Total					5,000	6,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
School Committee Stipends	\$ 3,980	\$ 4,551	\$ 4,517	\$ 6,017	\$ 7,500	7,650
					FY24 BUDGET	FY25 REQUEST
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES						
School Committee Secretary Stipend					4,500	4,590
School Committee IT Stipend for Hybrid/ Remote Meetings					3,000	3,060
Total					7,500	7,650

Marblehead Public Schools

Central Administration: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Attendance Salaries	1,200	1,200	1,200	1,200	-	1,200
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Attendance Officers through Marblehead Police Department						1,200
Total					-	1,200

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Transportation Coordinator	-	-	-	10,000	10,000	10,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	FY25 REQUEST
Transportation Coordinator						10,000
Total					-	10,000

Marblehead Public Schools

Central Administration: Personnel Budget Request

Current Staffing Level:	
Position	FTE
SUPERINTENDENT	1.00
ASST SUPERINTENDENT	2.00
DIRECTOR OF IT	1.00
DIRECTOR OF FACILITIES	1.00
DIRECTOR OF FOOD SERVICES	1.00
DIRECTOR/ ASST. DIR. STUDENT SERVICES	2.00
ADMIN ASST	2.50
PAYROLL CLERK	0.60
ACCTS PAYABLE CLERK	1.00
CENTRAL REGISTRAR	0.25
HR MANAGER/CLERK	1.40
ASST. BUSINESS MANAGER	1.00
DISTRICTWIDE FOOD SERVICE SUPPORT	1.07
Total FTE	15.82

Requested Changes to Existing Staffing:

See Requests for Continuous Improvement

Marblehead Public Schools

Central Administration: Requests for Continuous Improvement

Description of Item	Recurring or One- Time	Annual Costs
Additional Staffing Needs:		
Convert HR Manager Position into HR Director	Recurring	40,000
Increase in Medicare Tax resulting from change	Recurring	580
Total		40,580

***Marblehead Public Schools
Facilities***



***Fiscal Year 2025
Budget Request***

Marblehead Public Schools

Facilities: Executive Summary

This budget includes an increase in our net utility costs of \$87,646 which is primarily associated with our electric rates. The overall school department utilities is budgeted to increase by \$487,646 but is offset by the transfer of budget funds in the amount of \$350,000 from the Town Energy Reserve and \$50,000 from the Town Water Reserve.

The increase in costs of goods and services has had a significant impact on the budget for the Facilities Department. Our service contracts have seen a substantial increase. In addition, we have to pay state set prevailing wage rates when hiring outside contractors for most projects. We also have aging equipment and vehicles which increases our costs to repair and maintain. The total of the cost increases for services and supplies is \$53,086. This figure does not include any new requests.

We have a very cooperative working relationship with the Recreation and Park Department as with many other town departments. At the current time the Recreation and Park Department is responsible for the cutting of the school lawns and maintenance of the school fields. In addition, they assist with spreading of mulch and other seasonal projects. The Recreation and Park Department does not have the resources to otherwise maintain our grounds which include many bushes, plantings, and garden areas. This need has always existed, but the need is more apparent with the number of plantings at the Lucretia and Joseph Brown Elementary School. Some local schools in the area have their own grounds maintenance crew and some others contract out for such a service. We have been lucky that we have not had to do this, but with our ever-increasing needs we will need to figure a way to preserve the town's investment in school grounds.

This budget includes a request to establish a school grounds maintained crew consisting of a lead Groundskeeper and three grounds crew members. This new staff will be responsible for the grounds year-round by handling the mowing, planting, and weeding during times of warmer weather. During colder months and in times of inclement weather the staff will be responsible for snow removal or assisting with building maintenance inside our school buildings.

In addition to the staffing of the grounds maintenance crew, we will need to invest in the equipment necessary to perform the work. The equipment request is in the amount of \$80,000.

Marblehead Public Schools

Facilities: Budget Request Summary

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST	% CHG
Electricity	\$ 312,275	\$ 455,919	\$ 456,465	\$ 617,942	\$ 845,000	\$ 1,156,646	37%
HS Lighting Upgrade Contract	\$ 182,623	\$ 23,460	\$ 53,958	N/A	N/A	N/A	0%
Gas	\$ 281,739	\$ 305,097	\$ 336,188	\$ 233,693	\$ 351,000	\$ 471,000	34%
Water & Sewer	\$ 78,184	\$ 78,184	\$ 78,183	\$ 118,161	\$ 115,000	\$ 171,000	49%
Utilities Sub-Total	\$ 854,821	\$ 862,660	\$ 924,794	\$ 969,796	\$ 1,311,000	\$ 1,798,646	37%
Base Salaries Sub-Total	\$ 1,679,787	\$ 1,671,579	\$ 1,753,253	\$ 1,875,855	\$ 1,921,614	\$ 1,943,467	1%
Districtwide Maint Contract Services	\$ 272,557	\$ 520,701	\$ 397,996	\$ 362,962	\$ 397,995	\$ 417,895	5%
Districtwide Maint Supplies	\$ 43,249	\$ 73,876	\$ 96,151	\$ 181,554	\$ 136,500	\$ 143,325	5%
Districtwide Custodial Supplies	\$ 119,442	\$ 96,286	\$ 91,969	\$ 164,257	\$ 132,826	\$ 139,467	5%
Repair of Vehicles	\$ 35,924	\$ 34,797	\$ 30,359	\$ 62,677	\$ 55,000	\$ 57,750	5%
Fuel - Unleaded Gas	\$ 12,694	\$ 8,368	\$ 12,000	\$ 14,354	\$ 12,000	\$ 15,000	25%
Fuel - Diesel Gas	\$ 3,262	\$ 1,594	\$ 7,645	\$ 9,346	\$ 8,000	\$ 11,000	38%
Other Transportation Exp	\$ 198	\$ 146	\$ 263	\$ 10,841	\$ 500	\$ 500	0%
Districtwide Equipment/Replacement	\$ 11,944	\$ 27,683	\$ 41,961	\$ 370,120	\$ 50,000	\$ 52,500	5%
Security Contract Services	\$ 8,594	\$ 8,594	\$ 23,339	\$ 8,295	\$ 9,000	\$ 9,000	0%
Staff Safety Training	\$ 1,330	\$ 14,439	\$ 2,018	\$ 8,214	\$ 9,000	\$ 17,470	94%
Grounds Maintenance	\$ 4,898	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Facility Operations Expense Sub-Total	\$ 514,091	\$ 786,482	\$ 703,701	\$ 1,192,620	\$ 810,821	\$ 863,907	0%
	\$ 3,048,699	\$ 3,320,721	\$ 3,381,749	\$ 4,038,271	\$ 4,043,435	\$ 4,606,019	14%

Marblehead Public Schools

Facilities: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Districtwide Maint Contract Services	\$ 272,557	\$ 520,701	\$ 397,996	\$ 362,962	\$ 397,995	\$ 417,895
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
						417,895
Embree Elevator- Elevator maint/repair/testing (Vets, Village,Golver, HS.)						
A-1 Pest Control						
Johnson Controls- Fire Panel Maint/testing and repairs (H.S. & Brown)						
Amanti (on call plumber)						
Power Products- Generator maint/testing/repair						
JCI Metasys						
ARC Mechanical (on call HVAC)						
Combustien Services- Boliars, testing/repairs and some maint.						
Wind River- Grease traps, pump out in Kitchens						
L.W. Bills- Fire panel maint/testing and repairs (Vets,Village, glover)						
Lynco- Sprinkler system maint/repair and testing.						
ABS- Computer control HVAC						
Instant Alarm- Burglar alarm maint.						
Concorp.- Acid tank maint./ repairs (H.S. & Vets)						
TOTAL					-	417,895

Marblehead Public Schools

Facilities: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Districtwide Maint Supplies	\$ 43,249	\$ 73,876	\$ 96,151	\$ 181,554	\$ 136,500	\$ 143,325
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Replacement & Repair:						143,325
Motors,pumps, filters,wallboard nuts & bolts, drywall compound.						
Snowblower parts, janitorial equipment parts (vacs,buffers,rideous etc.)						
Split A/C's , lumber, electrical supplies, plumbing supplies and paint.						
Paint supplies, ice melt, shovels, snowblower repairs, window hardware						
Thermostats,HVAC components, replacement doors, door hardware						
Valves for vent systems, activators, valves for heating & cooling.						
TOTAL					-	143,325

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	ACTUAL	ACTUAL	FY24 BUDGET	REQUEST
Districtwide Custodial Supplies	\$ 119,442	\$ 96,286	\$ 91,969	\$ 164,257	\$ 132,826	\$ 139,467
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Toilet paper, paper towels ,bags,hand soap, hand sanitizer,gloves						139,467
New equipment- vacs, walk behind,ride on, buffers,scrubbers and wet vacs.						
Trash barrels, mops, brooms, buckets, sponges, all cleaning chemicals						
TOTAL					-	139,467

Marblehead Public Schools

Facilities: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Repair of Vehicles	\$ 35,924	\$ 34,797	\$ 30,359	\$ 62,677	\$ 55,000	\$ 57,750
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Tires, batteries,exhaust, front end work, truck bed,glass, bus seats						57,750
bus stair treads, lights, plows, plow repairs, wheelchair lift repairs.						
bus hardware, tune-ups, oil changes, inspections, towing, stickers and paint.						
Aging fleet that consists mostly of hand me down vehicles from other town departments.						
TOTAL					-	57,750

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Fuel - Unleaded Gas	\$ 12,694	\$ 8,368	\$ 12,000	\$ 14,354	\$ 12,000	\$ 15,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Fuel for fleet which includes maintenance trucks and student transportation vans						15,000
This is fee is charged by the town dependent on usage amounts as we utilize the fuel at the town pumps						
This budget has not been increased in many years as it was included as part of the accounts eligible for energy reserve.						
The energy reserve for the school department is being dissolved. The actual projected cost needs to be appropriated in full.						
TOTAL					-	15,000

Marblehead Public Schools

Facilities: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Fuel - Diesel Gas	\$ 3,262	\$ 1,594	\$ 7,645	\$ 9,346	\$ 8,000	\$ 11,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Fuel for large school buses						11,000
This is fee is charged by the town dependent on usage amounts as we utilize the fuel at the town pumps						
This budget has not been increased in many years as it was included as part of the accounts eligible for energy reserve.						
The energy reserve for the school department is being dissolved. The actual projected cost needs to be appropriated in full.						
TOTAL					-	11,000

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Other Transportation Exp	\$ 198	\$ 146	\$ 263	\$ 10,841	\$ 500	\$ 500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Tolls and miscellaneous RMV Fees						500
(FY23 included school bus driver training and safety checks as required by law. This cost was reclassified to the Staff Safety Training line. This cost has increased significantly over the past two years.)						
TOTAL					-	500

Marblehead Public Schools

Facilities: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Districtwide Equipment/Replacement	\$ 11,944	\$ 27,683	\$ 41,961	\$ 370,120	\$ 50,000	\$ 52,500
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Hand Tools						52,500
Batteries						
Lifts						
Speciality Tools						
Vacums						
Walk behind scrubbers						
wet/ dry vacs						
scrubbers/ buffers						
ride-on scrubbers						
TOTAL					-	52,500

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Security Contract Services	\$ 8,594	\$ 8,594	\$ 23,339	\$ 8,295	\$ 9,000	\$ 9,000
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Annual district wide staff safety training contract (ALICE)						9,000
TOTAL					-	9,000

Marblehead Public Schools

Facilities: Supplies / Service Detail Budget Request

ACCOUNT NAME	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 REQUEST
Staff Safety Training	\$ 1,330	\$ 14,439	\$ 2,018	\$ 8,214	\$ 9,000	\$ 17,470
DETAIL LISTING OR DESCRIPTION OF ITEMS OR SERVICES					FY24 BUDGET	REQUEST
Bus Driver Safety Training (\$3,350 per training 6 drivers)					9,000	17,470
Asbestos Training						
Custodial safety training						
Maintenance safety training						
Driver recertifications (\$120 per driver)						
TOTAL					9,000	17,470

Marblehead Public Schools

Facilities: Supplies / Service Detail Budget Request

Current Staffing Level:	
Position	FTE
Head Custodian	5.00
Assistant Head Custodian	3.00
Custodian	17.00
Maintenance Supervisor	1.00
Maintenance Worker	4.00
Bus Driver	5.50
Bus Monitor	0.76
Total FTE	36.26

Requested Changes to Existing Staffing:

N/A

Marblehead Public Schools

Facilities: Requests for Continuous Improvement

Requests should include operating expenses (not capital requests) that are beyond level services, including personnel requests. Please include a brief description, whether the cost is one-time or recurring and approximate annual cost.

Description of Item	Recurring or One-Time	Annual Costs
Grounds Crew:		
1 Lead and 3 grounds workers / Maintenance		
Lead	Recurring	58,000
Grounds Crew/ Maintenance (3 FTE at \$45,000 each)	Recurring	135,000
Benefits for Grounds Crew (4.0 FTE -Positions would be benefits eligible)	Recurring	77,599
Health Insurance & Medicare Tax		
Grounds Equipment	One-time	80,000
Equipment needs for ground maintenance program:		
Zero turn mowers		
Traditional ride on mower		
Push mower (for smaller areas)		
String trimmers, hedge trimmers		
Telescopic tree pruners, chain saws, enclosed trailer		
Backpack leaf blowers		
Total		350,599

UTILITIES FY25		WATER/SEWER	ELECTRIC	GAS		
		<u>Water/Sewer</u>	<u>Electric</u>	<u>(Direct Energy)</u> <u>Gas Supply</u>	<u>(Nat Grid)</u> <u>Gas Delivery</u>	<u>Gas Total</u>
HS	FY20	\$ 37,430.70	\$ 216,481.20	\$ 67,877.36	\$ 50,973.35	\$ 118,850.71
Vets MS	FY20	\$ 17,838.45	\$ 193,821.49	\$ 63,965.75	\$ 52,728.12	\$ 116,693.87
Coffin	FY20	\$ 5,653.40	\$ 12,779.28	\$ 20,430.14	\$ 15,984.02	\$ 36,414.16
Glover	FY20	\$ 12,024.80	\$ 71,192.43	\$ 10,792.12	\$ 9,283.30	\$ 20,075.42
Village	FY20	\$ 28,630.40	\$ 108,952.97	\$ 42,515.14	\$ 32,754.86	\$ 75,270.00
Bell	FY20	\$ 4,099.40	\$ 11,467.09	\$ 9,786.32	\$ 8,896.01	\$ 18,682.33
Eveleth	FY20	\$ 1,713.00	\$ 6,228.66	\$ 7,675.82	\$ 7,060.93	\$ 14,736.75
		\$ 107,390.15	\$ 620,923.12	\$ 223,042.65	\$ 177,680.59	\$ 400,723.24
		ACTUAL	ACTUAL			ACTUAL
HS	FY21	\$ 37,470.35	\$ 213,530.88	\$ 52,268.51	\$ 49,966.91	\$ 102,235.42
Vets MS	FY21	\$ 18,181.80	\$ 159,006.07	\$ 44,703.87	\$ 47,142.51	\$ 91,846.38
Coffin	FY21	\$ 4,487.10	\$ 16,895.24	\$ 25,348.06	\$ 25,131.52	\$ 50,479.58
Glover	FY21	\$ 4,757.90	\$ 76,014.99	\$ 13,679.38	\$ 14,132.53	\$ 27,811.91
Village	FY21	\$ 36,575.80	\$ 99,319.64	\$ 36,373.30	\$ 35,146.56	\$ 71,519.86
Eveleth	FY21	\$ 1,262.10	\$ 8,540.40	\$ 7,469.93	\$ 8,480.54	\$ 15,950.47
		\$ 102,735.05	\$ 573,307.22	\$ 179,843.05	\$ 180,000.57	\$ 359,843.62
		ACTUAL	ACTUAL			ACTUAL
HS	FY22	\$ 25,882.55	\$ 230,449.66	\$ 51,494.76	\$ 59,494.81	\$ 110,989.57
Vets MS	FY22	\$ 21,324.20	\$ 158,373.85	\$ 36,123.30	\$ 50,187.80	\$ 86,311.10
Coffin	FY22	\$ 2,245.50	\$ 2,000.56	\$ 14,852.04	\$ 18,417.15	\$ 33,269.19
Glover	FY22	\$ 8,364.70	\$ 98,880.76	\$ 13,347.54	\$ 16,470.47	\$ 29,818.01
Village	FY22	\$ 44,035.20	\$ 116,384.06	\$ 37,895.10	\$ 44,114.19	\$ 82,009.29
Eveleth	FY22	\$ 755.10	\$ 5,230.00	\$ 3,805.33	\$ 5,862.29	\$ 9,667.62
Brown	FY22	\$ 8,948.10	\$ 98,598.33	\$ -	\$ 26,392.50	\$ 26,392.50
		\$ 111,555.35	\$ 709,917.22	\$ 157,518.07	\$ 220,939.21	\$ 378,457.28
		ACTUAL	ACTUAL			ACTUAL
HS	FY23	\$ 50,308.00	\$ 292,951.74	\$ 46,069.96	\$ 60,778.19	\$ 106,848.15
Vets MS	FY23	\$ 33,797.00	\$ 178,106.97	\$ 38,606.27	\$ 50,556.99	\$ 89,163.26
Coffin	FY23	\$ 168.70	\$ 7,886.28	\$ 66.32	\$ 1,588.55	\$ 1,654.87
Glover	FY23	\$ 10,700.20	\$ 92,623.41	\$ 10,029.27	\$ 14,439.46	\$ 24,468.73
Village	FY23	\$ 45,950.22	\$ 125,746.96	\$ 31,335.91	\$ 41,429.05	\$ 72,764.96
Eveleth	FY23	\$ 52.65	\$ 76.26	\$ 0.68	\$ 30.00	\$ 30.68
Brown	FY23	\$ 16,695.00	\$ 132,824.17	\$ 2,092.14	\$ 27,812.97	\$ 29,905.11
		\$ 157,671.77	\$ 830,215.79	\$ 128,200.55	\$ 196,635.21	\$ 324,835.76
		ACTUAL	ACTUAL			ACTUAL

<u>BUDGETED</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	
All	FY24	\$ 165,000.00	\$ 915,000.00	\$ 526,000.00	
Reserve Available		\$ (50,000.00)	\$ (175,000.00)	\$ (175,000.00)	
Total		\$ 115,000.00	\$ 740,000.00	\$ 351,000.00	
<u>REQUESTED</u>					
HS	FY25 BUD	\$ 48,000.00	\$ 305,300.00	\$ 136,600.00	(comb w/ supply)
Vets MS	FY25 BUD	\$ 35,000.00	\$ 273,728.00	\$ 115,600.00	(comb w/ supply)
Coffin	FY25 BUD	\$ -	\$ 5,088.00	\$ -	(comb w/ supply)
Glover	FY25 BUD	\$ 15,000.00	\$ 115,690.00	\$ 53,600.00	(comb w/ supply)
Village	FY25 BUD	\$ 52,000.00	\$ 196,680.00	\$ 101,600.00	(comb w/ supply)
Eveleth	FY25 BUD	\$ 3,000.00	\$ 6,000.00	\$ 10,000.00	(comb w/ supply)
Brown	FY25 BUD	\$ 18,000.00	\$ 254,160.00	\$ 53,600.00	(comb w/ supply)
FY25 BUDGET REQUEST		\$ 171,000.00	\$ 1,156,646.00	\$ 471,000.00	

BUDGET SUMMARY (after reserve deductions)	FY24	FY25	CHANGE	% CHANGE
WATER	\$ 165,000.00	\$ 171,000.00	\$ 6,000.00	4%
ELECTRIC	\$ 915,000.00	\$ 1,156,646.00	\$ 241,646.00	26%
GAS	\$ 526,000.00	\$ 471,000.00	\$ (55,000.00)	-10%
TOTAL UTILITIES	\$ 1,606,000.00	\$ 1,798,646.00	\$ 192,646.00	12% *
Less: Reserve Available*	\$ 400,000.00	\$ -	\$ (400,000.00)	-100%
TOTAL BUDGET	\$ 1,206,000.00	\$ 1,798,646.00	\$ 592,646.00	49% *

*\$400,000 in reserves is being transferred from the town budget to the school operating budget to provide the funding directly to the schools without having it budgeted under the town finances. This is strictly an accounting reporting change. This adjustment makes it appear that the utility budget is increasing by 49%, but the actual anticipated cost increase is 12%.

Marblehead Public Schools
Revenue & Expense Summary by Fund Type
FY19 through FY25

	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Level Services Budget FY25	Reduced Service Budget FY25
Revenues - General Fund:								
From Appropriation								
From Chapter 70 General Fund Receipts	5,837,259	5,952,147	5,952,147	6,035,307	6,194,847	6,354,327	6,354,327	6,354,327
From Other Town Funds (Tax & Local Receipts)	32,387,026	33,672,278	34,568,853	35,804,236	37,787,426	38,482,946	41,469,524	39,238,340
Total General Fund Appropriation	38,224,285	39,624,425	40,521,000	41,839,543	43,982,273	44,837,273	47,823,851	45,592,667 *
Expenditures - General Fund:								
From Appropriation								
Salaries	33,819,737	34,120,986	34,982,601	34,385,147	35,284,954	37,503,287	38,431,233	37,100,165
High School Expenses	1,995,819	1,954,140	502,033	436,230	456,845	271,770	301,742	270,262
Veterans Middle School Expenses	513,234	964,871	181,012	62,111	91,545	111,209	111,220	68,739
Village School Expenses	271,100	258,966	167,621	97,559	118,580	128,467	128,467	66,984
Glover School Expenses	163,214	147,753	51,898	45,797	76,860	76,404	76,404	56,504
Brown (Bell, Coffin, Eveleth) School Expenses	271,128	164,356	52,692	55,703	83,578	89,500	89,500	66,000
Districtwide Expenses	1,190,053	1,860,298	3,720,439	6,166,534	6,563,814	6,656,636	8,685,285	7,964,013
Encumbrances ****	-	85,133	762,999	571,689	1,306,095			
Total Appropriation Expenditures	38,224,285	39,556,503	40,421,295	41,820,770	43,982,271	44,837,273	47,823,851	45,592,667 *
General Fund turn back to Town	-	67,922	99,705	18,773	2			

	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Level Services Budget FY25	Reduced Service Budget FY25
Revenues - Grant Funds:								
Federal Grants								
Title I	118,807	58,776	108,726	72,350	149,334	106,068	106,068	106,068
Title IIA	51,619	35,786	27,700	30,401	41,134	43,482	43,482	43,482
Title III	14,785	10,152	16,758	282	24,664	21,279	21,279	21,279
Title IV	8,492	4,868	6,132	(5,590)	4,457	10,000	10,000	10,000
IDEA	734,881	595,622	585,779	710,530	940,675	762,490	762,490	762,490
Early Childhood	19,183	9,800	29,675	15,770	11,514	21,121	21,121	21,121
IDEA ARPA**			-	14,480	-	-	-	-
Early Childhood ARPA**			-	1,281	-	-	-	-
CvRF Grant**			653,175	-	-	-	-	-
ESSER I/ESSER II/ESSER III**			144,621	609,571	104,556	-	-	-
Other Federal Grants***	23,314		23,794	-	-	-	-	-
Total Federal Grants	971,081	715,004	1,596,360	1,449,074	1,276,334	964,440	964,440	964,440
State Grants								
METCO	498,280	501,133	494,477	362,733	410,542	510,800	510,800	510,800
Innovations Pathways Grant	-	-	-	8,620	2,281	75,000	75,000	75,000
MyCap Grant	-	-	-	4,759	447	-	-	-
Coronavirus Prevention	-	-	98,175	-	-	-	-	-
Other State Grants***	91,533	105,000	(30,335)	-	-	-	-	-
Total State Grants	589,813	606,133	562,317	376,112	413,270	585,800	585,800	585,800
Total Revenues - Grant Funds	1,560,894	1,321,137	2,158,677	1,825,186	1,689,604	1,550,240	1,550,240	1,550,240

	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Level Services Budget FY25	Reduced Service Budget FY25
<u>Expenditures - Grant Funds:</u>								
Federal Grants								
Title I	92,257	80,926	110,092	88,540	150,936	106,068	106,068	106,068
Title IIA	46,986	38,386	14,422	41,120	52,794	43,482	43,482	43,482
Title III	13,225	5,701	3,719	23,121	21,985	21,279	21,279	21,279
Title IV	8,492	3,410	-	-	4,657	10,000	10,000	10,000
IDEA	717,191	603,151	621,093	826,951	780,791	762,490	762,490	762,490
Early Childhood	18,415	3,750	36,493	18,077	3,525	21,121	21,121	21,121
IDEA ARPA**	-	-	-	234	139,725	-	-	-
Early Childhood ARPA**	-	-	-	-	6,637	-	-	-
CvRF Grant**	-	-	611,630	41,545	-	-	-	-
ESSER I/ESSER II/ESSER III**	-	-	51,775	729,803	33,537	-	-	-
Other Federal Grants***	23,314	-	21,835	1,959	-	-	-	-
Total Federal Grants	919,880	735,324	1,471,059	1,771,349	1,194,588	964,440	964,440	964,440
State Grants								
METCO	498,280	488,049	435,619	525,042	542,748	510,800	510,800	510,800
Innovations Pathways Grant**	-	-	-	10,901	-	75,000	75,000	75,000
MyCap Grant	-	-	-	4,756	1,778	-	-	-
Coronavirus Prevention	-	-	98,175	-	-	-	-	-
Other State Grants***	89,817	74,195	470	-	-	-	-	-
Total State Grants	588,097	562,244	534,264	540,699	544,526	585,800	585,800	585,800
Total Expenditures - Grant Funds	1,507,977	1,297,568	2,005,323	2,312,048	1,739,114	1,550,240	1,550,240	1,550,240
Fiscal Year Net Grant Income	52,917	23,569	153,354	(486,862)	(49,510)	-	-	-
Rolling Carry-Forward	111,203	134,772	288,126	(198,736)	(248,246)	(248,246)	(248,246)	(248,246)

Please note that most grants have an expenditure period of up to 27 months. Grant revenues are not received at the start of the grant. They are distributed throughout the period in which expenditures occur.

	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Level Services Budget FY25	Reduced Service Budget FY25
<u>Revenues - Revolving Funds:</u>								
Circuit Breaker	1,279,306	1,442,398	1,432,059	1,040,797	1,219,835	1,219,234	1,418,183	1,418,183
School Lunch	797,094	607,627	285,768	946,741	1,353,655	1,250,000	1,350,000	1,350,000
User Fees *****	271,775	263,877	174,255	246,241	255,770	280,000	280,000	575,000
Building Rent *****	134,281	74,982	100	48,656	113,541	110,000	110,000	110,000
Kindergarten & Preschool Tuition	557,341	436,665	3,138	626,466	707,256	650,000	650,000	650,000
Special Education Tuition	840,166	727,204	745,806	395,353	168,155	100,000	90,000	90,000
Foreign Tuition	151,253	23,750	114,750	305,000	212,000	200,000	200,000	200,000
Athletic Gate Fees	21,208	27,181	34	17,267	28,762	15,000	15,000	15,000
Guidance	9,353	8,905	9,226	9,201	1,624	1,872	1,624	1,624
Lost Books	598	449	31	40	135	-	-	-
School Transportation	-	-	-	-	-	6,250	6,250	4,500
Donations	289,537	107,555	54,796	70,999	75,591	25,000	25,000	25,000
Scholarships	6,000	4,000	9,050	8,500	15,250	-	-	-
Private Grants	4,000	4,750	-	-	-	-	-	-
Other Revolving Funds***	32,205	2,097	-	-	31	-	-	-
Total Revolving Funds - Revenue	4,394,117	3,731,440	2,829,013	3,715,261	4,151,604	3,857,356	4,146,057	4,439,307

	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Level Services Budget FY25	Reduced Service Budget FY25
<u>Expenditures - Revolving Funds:</u>								
Circuit Breaker	1,279,306	1,358,708	1,342,664	312,970	901,512	1,219,234	1,418,183	1,418,183
School Lunch	756,281	564,269	224,575	941,931	945,381	1,250,000	1,250,000	1,349,450
User Fees	270,138	220,114	166,519	274,063	234,948	280,000	280,000	552,280
Building Rent	107,894	28,541	14,923	30,225	76,671	110,000	110,000	133,000
Kindergarten & Preschool Tuition	517,170	235,501	44	716,739	402,513	225,421	236,767	236,767
Special Education Tuition	836,873	654,955	688,957	361,465	129,000	100,000	90,000	90,000
Foreign Tuition	73,168	71,261	34,937	182,334	12,350	200,000	200,000	200,000
Athletic Gate Fees	17,701	4,335	21,739	9,859	7,915	15,000	15,000	15,000
Guidance	5,864	5,136	4,627	4,380	4,380	4,380	4,380	4,380
Lost Books	-	-	-	-	36	-	-	-
School Transportation	-	-	-	-	-	6,250	6,250	4,500
Donations	301,378	107,908	39,077	39,331	61,813	25,000	25,000	25,000
Scholarships	9,299	13,701	9,000	8,500	4,500	-	-	-
Private Grants	41	701	1,989	-	9,391	-	-	-
Other Revolving Funds***	39,284	2,166	198	13,348	-	-	-	-
Total Revolving Funds - Expenditures	4,214,397	3,267,296	2,549,249	2,895,145	2,790,409	3,435,285	3,635,580	4,028,560
Fiscal Year Net Revolving Fund Income	179,720	464,144	279,764	820,116	1,361,195	422,071	510,477	410,747
Rolling Carry-Forward	333,848	797,992	1,077,756	1,897,872	3,259,067	3,681,138	4,191,615	4,602,362

Please note that it is best financial practice to have one year of revolving revenue in the account before it is intended to be used to offset the following years' operating budget. This practice is particularly important for revolving accounts that fund staff and contractual obligations such as the circuit breaker fund, the kindergarten/preschool tuition, and the special education tuition funds. In the past during COVID we experienced difficulty not being able to collect revenues which were intended to offset operating costs. When setting a budget for the following year, it is a best financial practice to be certain that funds are secure for future planned expenditures.

Additional Notes:

- * School Committee will be voting on the FY25 Budget in Monday, March 2024. The FY25 Reduced Services Budget as summarized above includes proposed budget reductions identified by School and District Leadership. These will be reviewed by School Committee and are subject to change during budget deliberations.
- ** One-time funding award
- *** Other Federal, State Grant and Other Revolving Funds are small competitive grant awards and one-time funding sources that we receive for a specific purposes. These funds are not recurring.
- ****
Carry-over for year-end invoices not paid by June 30 of each year. FY21 Encumbrance figure included additional funds as requested by town to fund school department FY22 capital needs in advance. FY22 Encumbrance figure included capital security items requested, but not funded for FY23.
- ***** District Leadership will propose new fee structure to support additional funding from these revolving funds in a reduced services budget to School Committee in March 2024.



Marblehead Public Schools
FY25 Capital Requests

School	Priority	Item	FY25 Request
Veterans	1	Structural Repair of D Wing	\$ 100,000
Glover	1	Replace LG HVAC Units	\$ 218,000
Village	1	Fire Panel Update	\$ 30,000
MHS	1	Paging System (also controls bells and clocks)	\$ 52,700
Vets	2	Repair vinyl flooring / trip hazards (Cracking at flooring expansion area between school wings)	\$ 43,900
Village	2	Remove delaminated concrete at entrance canopy (falling hazard)	\$ 55,000
Village	2	Replacement of Lunch Tables (20)	\$ 36,000
MHS	2	Turf Field Replacement & Improvements	\$ 200,000
MHS	3	Replacement of Bathroom Partitions	\$ 35,000
Vets	3	Refinishing Gymnasium Floors	\$ 55,000
Vets & Village	4	Noise Absorbing Baffles/Panels	\$ 25,619
Glover	4	Playground poured in place surface and additional play structures	\$ 400,000
Village	5	Small Field House Refurbishment	\$ 10,000
Village	5	Playground Refurbishment	\$ 250,000
Vehicles:		Small School Bus (1)	\$ 114,993
		Student Transportation 7-D Vehicles (1)	\$ 78,365
		Pick Up Truck with Plow (1)	\$ 79,965
		TOTAL	\$ 1,784,542



Marblehead Public Schools

FY25 Superintendent's Preliminary Budget
School Committee Meeting/Budget Workshop

February 28, 2024

Dr. Theresa McGuinness, Interim Superintendent of Schools
Michelle Cresta, Assistant Superintendent of Finance & Operations
MPS Leadership Team - Principals, Directors

Foundational Budget Levers

DISTRICTWIDE

Mission, Vision, Core

Values

Directives/Goals

Priorities

Development

Drivers

Enrollment

Demographics

Salary Grid

Calendar

Level & Reduced Services

LEVEL & REDUCED Services

Reduced Services Methodology

Level Services - *Defined*

Out of District Tuition

Out of District Transportation

Allocation by Cost Center

Allocation by Cost Function

Budget Levels

Reduced Services

Total Budget

Offsets & Grants

District, Schools, Departments

TWO BUDGETS

FY24 Staff Reductions

Central Administration

- Teaching & Learning

- Special Education

- Athletics

- Technology

- Facilities - Capital Improvements

Brown School

Glover School

Village School

Veterans Middle School

Marblehead High School

Efficiencies & Reductions

Unfunded Requests



Marblehead Public Schools

MISSION

* VISION

* CORE VALUES

Mission

To foster in all students a passion for learning and to provide safe and nurturing, inclusive school environments in which they can develop the values, knowledge, and skills needed to achieve full potential in their personal, social and work lives to become engaged and contributing members of society.

Vision

To be a model school district, exemplary in its student engagement and academic excellence, in which all students and staff reach their highest potential in partnership with the community.

Core Values

Student Achievement: We will provide challenging standards and differentiated instruction to encourage students to excel and become confident, engaged learners who achieve their potential.

Personal Growth: We will provide students with opportunities to grow socially, emotionally, physically and academically, and to be respectful, contributing members of society.

Partnerships and Collaboration: As a shared responsibility, we will foster partnerships among the schools, families, businesses and community at large.

School Culture: We will create an environment of respect and appreciation for individual and cultural differences and instill a passion for responsible social action.

Resources: We will make decisions in the best interests of students' growth, recognizing funding that supports educational excellence and social/emotional well-being.



FY25 - Budget Directives/Goals

Overarching Goal - To provide useful budgetary information from each school and department to provide all Marblehead educational stakeholders with a clear understanding of instructional needs and what it costs to educate a student in MPS.

- Building principals and directors identified *essential* services for all students.
- Justification of the building budgets for FY25 must be based upon projected enrollments and curricular needs.
- ‘Staffing Accountability Report’ - Provide a more in-depth review of staffing by school (*addendum*)
- Sustain the appropriate staffing levels and programs to support students' social, emotional, and behavioral health as our students continue to grapple with the effects of the pandemic.
- Examine revenue streams other than the operating budget, i.e. federal and state grant opportunities, user fees.
- Continue budget development discussions with Town officials, the Finance Committee, and the Select Board through the Town/School Budget Subcommittee.



FY25 Budget Priorities

Framework: *Meeting the needs of ALL students*

Multi Tiered System of Support (MTSS): Academic, Social-Emotional, & Behavioral

Plan for Success 'Strategic Objectives' including maintaining existing programs that support students

Cultivate Belonging & Social-emotional Wellness; Inclusion

Data Based Decision-Making

Consistent & Aligned Curriculum

Culturally Responsive Teaching & Practices

Challenge students with rigorous instruction while providing appropriate levels of support for all, in safe and welcoming school buildings

Meet Legal Mandates for Special Education



Budget Development

Primary Resources Used for Buildings/Departments

Iterative Process in Close Collaboration with School Leadership/Department Teams:

- **Aligned with [MPS Plan for Success](#)**
- **Aligned with School Improvement Plans/Goals (FY24 → FY25 Continuity)**
- **Examined Data:** *Academic* (ex. MCAS, i-Ready, literacy, SAT, AP, etc.); *Social-Emotional-Behavioral* (Surveys, discipline records/trends, mental health needs, Responsive Classroom/Second Step, YRBS, substance use/ risk behaviors); Staffing; Enrollment; IEPs; Capital Budget
- **Reviewed FY24 Expenditures:** Searched for potential efficiencies



Budget Drivers

Student Enrollment & Need

Staffing: Salary Increased Due to Forecasted Contractual Obligations, Including Step & Cost-of-Living Increases

Operations & Maintenance: Service Contracts, Facility Needs, Supply & Equipment Needs, Utilities

Special Education Services: Out of District Tuition, Transportation

Fluctuations in Outside Revenue Sources: User fees, grants

Reduced Appropriation from the Town



Enrollment Projections

Enrollment Projections By Grade*

Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	135		2023-24	59	165	186	171	182	187	171	179	235	208	216	199	244	215	0	2558	2617
2019	134		2024-25	59	161	182	193	173	173	192	175	188	239	207	214	198	239	0	2534	2593
2020	138		2025-26	60	166	177	189	195	164	178	196	184	192	238	205	212	194	0	2490	2550
2021	172	(prov)	2026-27	60	206	183	184	191	185	168	182	206	187	191	236	204	208	0	2531	2591
2022	156	(prov)	2027-28	60	187	227	190	186	181	190	172	191	210	186	189	234	200	0	2543	2603
2023	147	(est.)	2028-29	61	176	206	236	192	176	186	194	181	195	209	184	188	229	0	2552	2613
2024	149	(est.)	2029-30	61	179	194	214	238	182	181	190	204	184	194	207	183	184	0	2534	2595
2025	152	(est.)	2030-31	61	183	197	202	216	226	187	185	200	208	183	192	206	179	0	2564	2625
2026	155	(est.)	2031-32	62	186	201	205	204	205	232	191	194	204	207	181	191	202	0	2603	2665
2027	152	(est.)	2032-33	62	182	205	209	207	193	210	237	201	198	203	205	180	187	0	2617	2679
2028	151	(est.)	2033-34	62	182	200	213	211	196	198	214	249	205	197	201	204	176	0	2646	2708

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.



Based on an estimate of births



Based on children already born

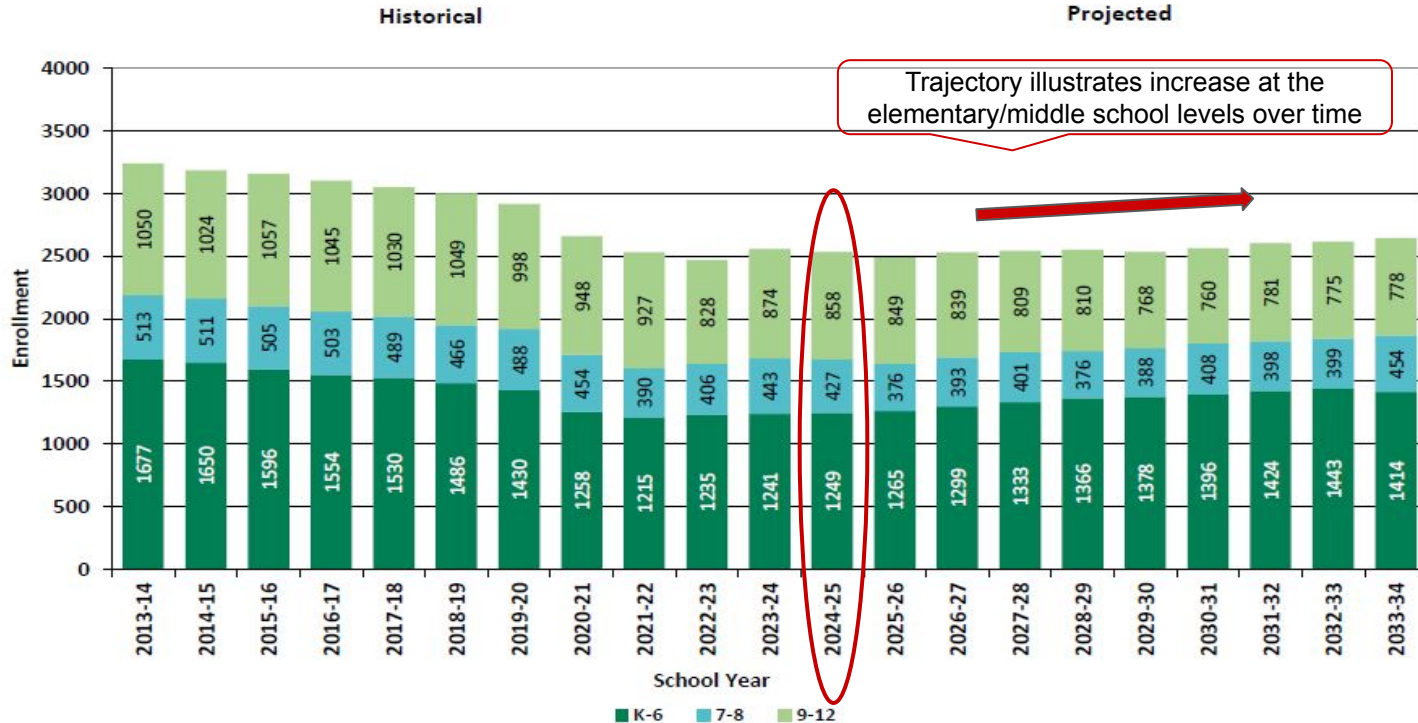


Based on students already enrolled



NESDEC Enrollment Projections

Historical & Projected Enrollments in Grade Combinations





Enrollment By Grade & School, 23-24

Enrollment By Grade 2023-2024 as of Oct 1, 2023

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Brown	32	105	99	101	105	0	0	0	0	0	0	0	0	0	0	442
Glover	27	60	87	70	77	0	0	0	0	0	0	0	0	0	0	321
Village	0	0	0	0	0	187	171	179	0	0	0	0	0	0	0	537
Veterans	0	0	0	0	0	0	0	0	235	208	0	0	0	0	0	443
High School	0	0	0	0	0	0	0	0	0	0	216	199	244	215	0	874
	59	165	186	171	182	187	171	179	235	208	216	199	244	215	0	2617



Elementary Enrollment, PreK - 6

FY24 Actual									
FY24 Actual	PK	K	1	2	3	4	5	6	Total
Brown	33	106	99	101	106	x	x	x	445
Glover	33	60	87	70	77	x	x	x	327
Village	x	x	x	x	x	187	171	179	537
Classrooms									
FY24 FTE	PK	K	1	2	3	4	5	6	Total
Brown	3	5	5	5	5	x	x	x	23
Glover	3	4	4	4	4	x	x	x	19
Village	x	x	x	x	x	9	8	10	27
Class Size									
FY24	PK	K	1	2	3	4	5	6	
Brown	11	21.2	19.8	20.2	21.2	x	x	x	
Glover	11	15	21.8	17.5	19.3	x	x	x	
Village	x	x	x	x	x	21	21.4	18	

FY25 Projected									
FY25 Projected	PK	K	1	2	3	4	5	6	Total
Brown	35	110	108	100	101	x	x	x	454
Glover	28	65	66	90	73	x	x	x	322
Village		x	x	x	x	184	188	171	543
Classrooms									
FY25 FTE	PK	K	1	2	3	4	5	6	Total
Brown	3	5	5	5	5	x	x	x	23
Glover	3	4	3	4	4	x	x	x	18
Village		x	x	x	x	9	8	8	25
Class Size									
FY25	PK	K	1	2	3	4	5	6	
Brown	11.6	22.0	21.6	20.0	20.2	x	x	x	
Glover	9.3	16.3	22.0	22.5	18.3	x	x	x	
Village	x	x	x	x	x	20.4	23.5	21.4	

Example:

FY25 @Brown School = 454 students in 23 classrooms; SC Policy Average Class Size ~25 students



English Learners (EL), Enrollment

Enrollment by grade, **2024-2025 SY**

Grade Span	# of students
K-3	31
4-6	43
7-8	17
9-12	17
Total	108



2023-2024 District Demographics

Enrollment by Race/Ethnicity Oct 1 2023			
Race	Count	District Percentage	State Percentage
African American	67	2.6%	9.60%
American Indian or Alaska Native	1	0.0%	0.20%
Asian	35	1.3%	7.40%
Hispanic	220	8.4%	25.10%
Mutli Race	115	4.4%	4.50%
Native Hawaiian, Pacific Islander	0	0.0%	0.10%
White	2179	83.3%	53.00%
Grand Total	2617	100.0%	99.90%

Title	Count	District Percentage	State Percentage
Low Income	341	13.0%	42.20%
First Language not English	213	8.1%	26.00%
English Language Learner	117	4.5%	13.10%
Student with Disabilities	544	20.5%	20.20%
High Needs	844	31.8%	55.80%



Budget Driver - Salary Grid

Unit A % Increase as Staff Move through Steps

Per collective bargaining agreements staff move vertically through steps upon the conclusion of a year of service

% Increase Over Previous Step											
STEP		LANE / COLUMN									
		B	B9	B21	B30	M	M15	M30	M45	M60	M75
1											
2		4.59%	4.52%	4.48%	4.45%	4.43%	4.33%	4.47%	4.38%	4.35%	4.26%
3		4.64%	4.67%	4.69%	4.70%	4.70%	4.61%	4.35%	4.29%	4.18%	4.09%
4		4.26%	4.30%	4.33%	4.35%	4.36%	4.28%	4.21%	4.11%	4.06%	3.99%
5		4.19%	4.19%	4.19%	4.20%	4.20%	4.12%	4.05%	3.99%	3.93%	3.86%
6		4.06%	4.03%	4.00%	3.98%	3.97%	3.90%	3.83%	3.78%	3.72%	3.66%
7		4.24%	4.07%	3.91%	3.85%	3.78%	3.71%	3.68%	3.62%	3.56%	3.50%
8		4.86%	4.57%	4.30%	4.17%	4.04%	3.97%	3.94%	3.86%	3.81%	3.74%
9		8.49%	7.16%	5.91%	5.11%	4.33%	4.26%	4.17%	4.10%	4.06%	4.00%
10						4.07%	4.03%	3.98%	3.92%	3.88%	3.82%
11						8.18%	8.10%	8.05%	7.99%	7.91%	7.79%



Budget Driver - FY24 *Unit A Staffing*

Unit A Staff FTE by Lane and Step												
		LANE / COLUMN										
STEP		B	B9	B21	B30	M	M15	M30	M45	M60	M75	
	1	0	0	0	0	0	0	0	0	0	0	0
	2	3	0	0	0	0	6.8	1	0	0	0	0
	3	3	0	0	0	0	12.1	0	0	0	0	0
	4	3	0	0	0	0	13	0	0	0	0	1
	5	0	0	0	0	0	8	0	0	0	0	0
	6	1	0	0	0	0	4.7	0	0	0	0	1
	7	2	0	0	0	0	7	0	2	0	0	0
	8	0.8	0	0	0	0	3	4	2	1	0	0
	9	6	0	0	0	3	14.1	1.6	1	0	0	1
	10	0	0	0	0	0	3	3	3	0	0	0
	11	0	0	0	0	0	42.6	33	33.6	23	23	34.8



FY25 Budget Calendar

November

- Preliminary Budget Overview by Town Administrator
- Leadership discusses Budget Priorities
- Budget Kick-off Meeting with administrators and budget makers
- Capital and operating budget request templates distributed

December

- Budget Packets due to the Business Office
- Principals & Directors review budgets with Supt & Asst Supts

January

- Budget managers meet with Central Office to discuss budget proposals
- District Leadership Team reviews and prioritizes new requests
- State of the town presentation

February

- Budget & Finance Sub-Committee meet with Finance Committee Liaisons
- Preliminary Budget Workbook made available to School Committee
- Finance Forum - *Town + Schools*
- Superintendent's Preliminary FY25 Budget presented to School Committee
- Preliminary Budget Workbook made available to public

March

- **March 7 School Committee Meeting** - Present Staffing Accountability Report (based on enrollment, student need, & IEPs); Present two options for Athletic Fee structures
- **March 21 School Committee Meeting** - Budget Hearing & Vote on Recommended Budget
- Finance Committee Budget Hearing (*contingent meeting on 4/1/24*)

April

- Finance Committee Warrant Hearing

May

- Town Meeting to vote on recommended budget

Questions?

Next Section:
Level Services & Reduced Services Budgets



FY25 Reduced Services Budget

Methodology

Tiered Decision-Making

First Tier: Administrative and Operational Efficiency

1. Professional Development
2. Transportation

Second Tier: Extracurricular Programs

1. Extracurricular Programs

Third Tier: Educational Programs and Classroom Resources

1. Curriculum Purchases
2. Instructional Materials and Supplies
3. Technology
4. High School Courses

Fourth Tier: Human Resources (The School Department budget is 80% salaries/wages.)

1. Staffing Group A: Leadership / Administrative and Other Positions
2. Staffing Group B: Support Staff
3. Staffing Group C: Professional Staff Positions that are not Classroom Teachers
4. Staffing Group D: Instructional Staff

*[MPS new FY25 Non-Override Budget Methodology](#) (in full)



Level Services Budget, *Defined*

- **To create a level service budget salaries are “rolled up” to include step increases if applicable, and an annual cost of living increase or COLA.** The COLA for most staff is driven by collective bargaining agreements. The rolled up amount also incorporates lane changes for teachers, which is applicable for levels of approved education credits.
- An aggregate amount has been budgeted for salary increases related to current and upcoming contract negotiations for all bargaining units, additional FY25 lane changes, and hiring variances. *This amount will increase/decrease as contracts are settled.*
- Non-salary expenses may be level-funded at the departmental, building or district level, with exceptions for mandated, legal, or other costs and may include new costs as needs are determined.
- For both salaries and expenses, an increase may also be needed to deliver the same services as the prior year, but may expand or contract based on enrollment or amount of support needed for a subpopulation within an otherwise stable overall student population (ex. Special Education or English Language Learners).



FY25 Budget - *Level Services*

Level Services Budget Request

- **\$47,423,851** → Represents an increase of **\$2,586,578** or **5.77%**

Major Drivers:

Wages (Steps and COLAs)	\$927,945
Out of District Tuitions	\$448,607
Out of District Transportation	\$409,154
Utilities	\$487,646
Less: Transfer funding	(\$400,000)
IT Hardware Equipment	\$420,000
Other Various (Net Changes)	<u>\$293,226</u>
Total Increase	\$2,586,578



Out of District Tuition

Overall projected FY25 Tuitions = \$4,403,064

- ❑ Is a total increase of \$687,790 (18.5%) increase over FY24, and an increase to the operational budget of \$448,607 (18.3%)
- ❑ Increased tuitions reflect the *OSD anticipated rate increase 4.69%
 - **FY25 anticipating 46 students to be in Out of District placements**
 - **FY24 currently have 42 students in Out of District placements**

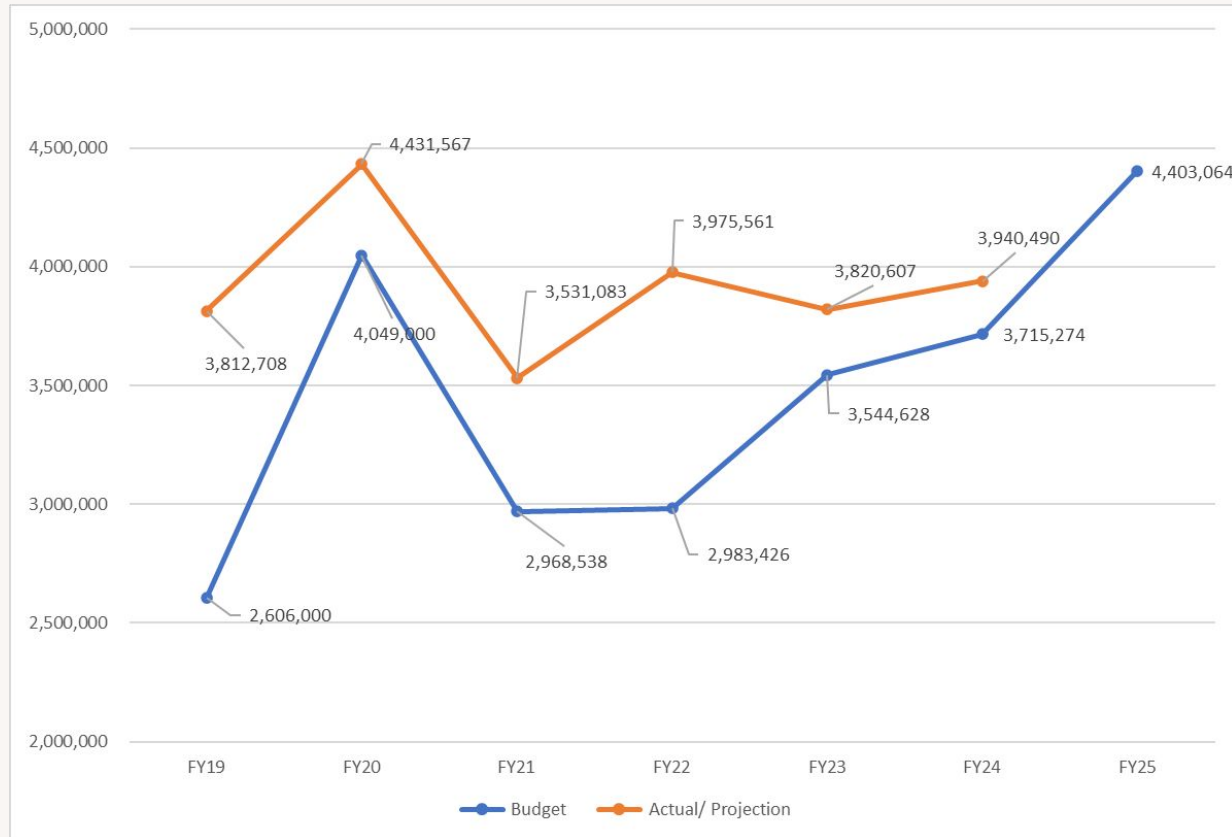
Budget Offsets:

- ❑ State “Circuit Breaker” FY24 Reimbursement: \$1,418,183
- ❑ Special Education Tuition-In Estimated Offset: \$90,000

*Operational Services Division (OSD) is responsible for setting tuition prices for more than 200 approved special education programs

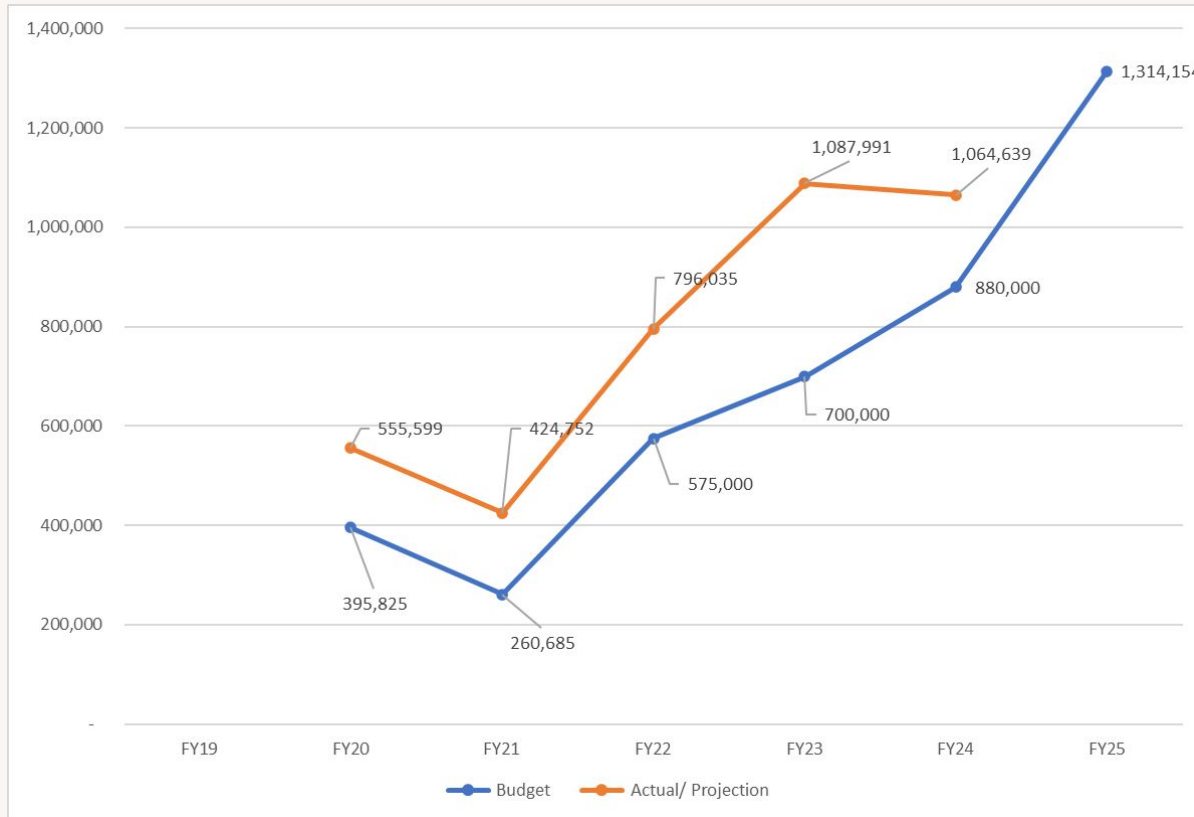


Out of District Tuition, Over Time





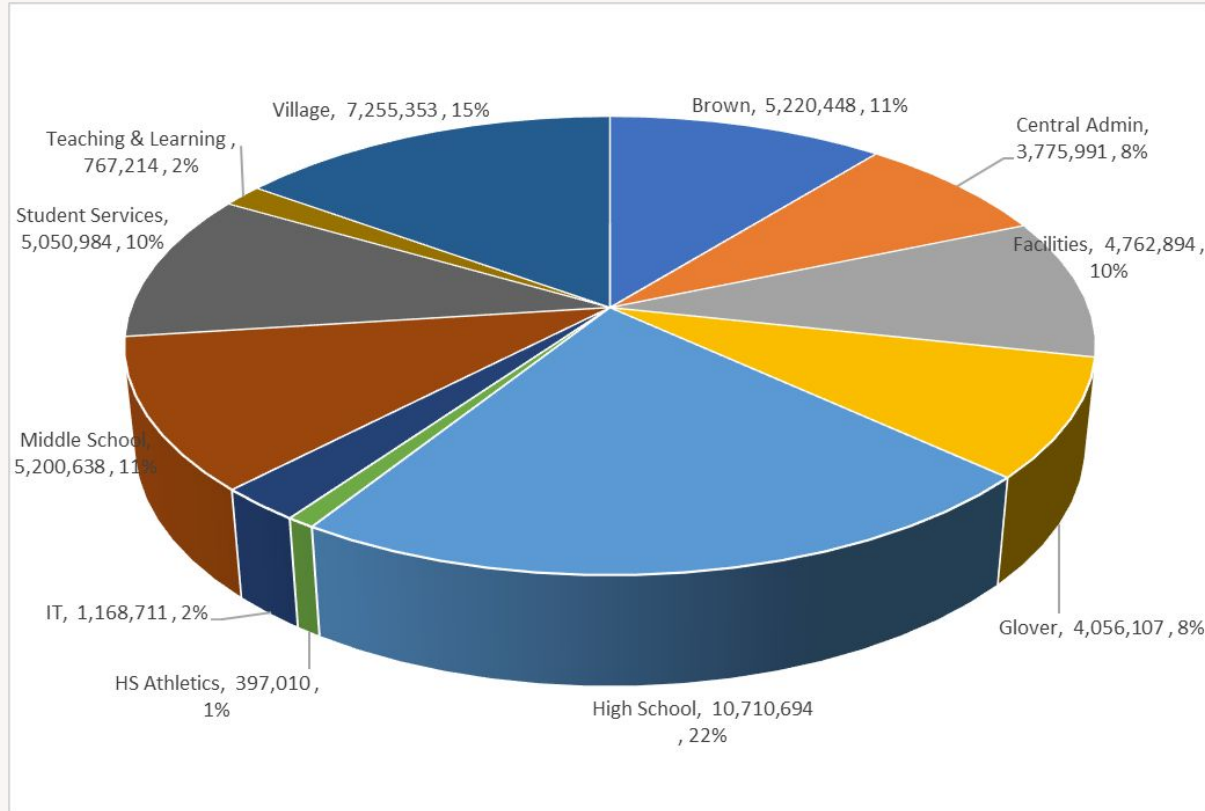
Out of District Transportation





Budget Allocation - *Level Services*

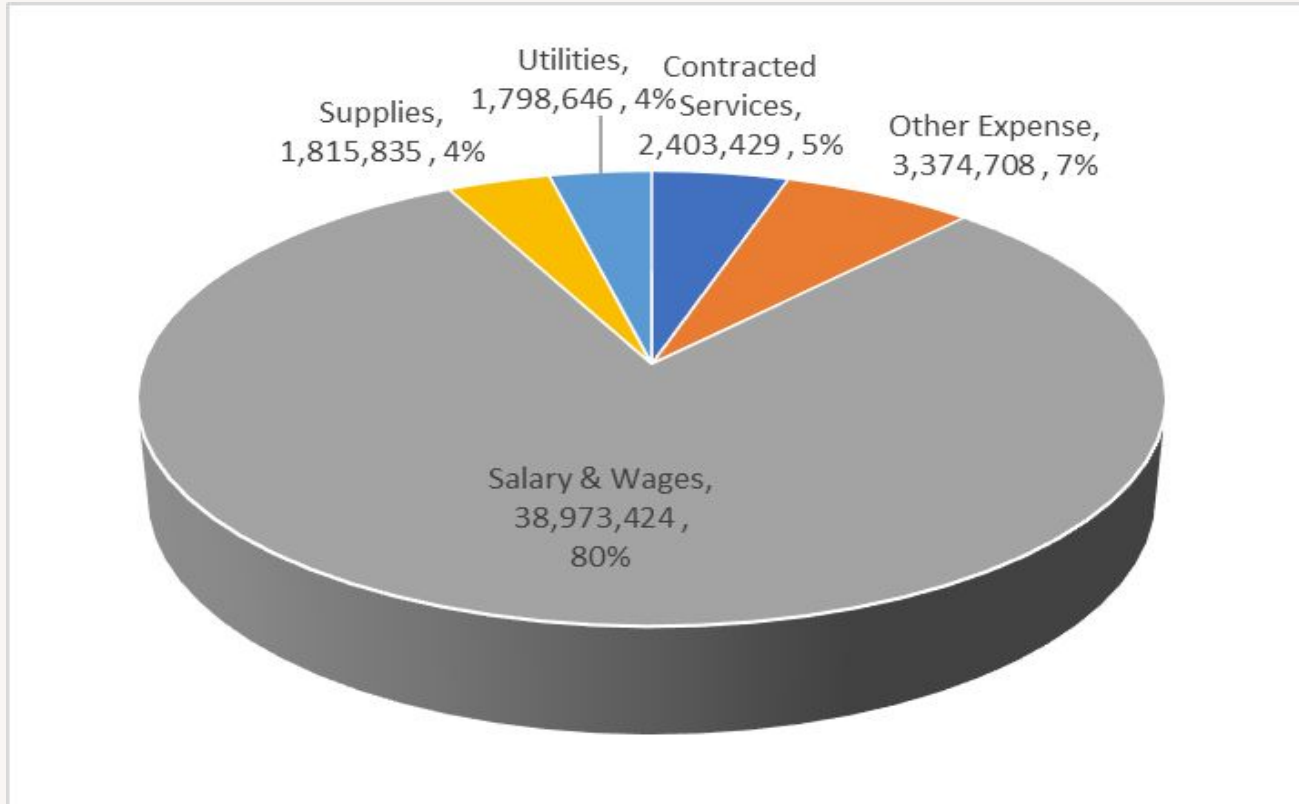
by Cost Center





Budget Allocation - *Level Services*

by Cost Function





FY25 Budget Levels

LEVEL SERVICES BUDGET	FY25 LEVEL SERVICES
FY25 Level Services Budget Request	\$47,423,851
FY24 Adopted Budget	\$44,837,273
Change \$	\$2,586,578
FY25 Level Services Budget Increase %	5.77%

REDUCED SERVICES BUDGET	FY25 REDUCED SERVICES
FY25 Reduced Services Budget Request	\$45,592,667
FY24 Adopted Budget	\$44,837,273
Change \$	\$755,394
FY25 Reduced Services Budget Increase %	1.68%



FY25 Budget - **Reduced Services*

*Insufficient Town Revenue to Support a Level Services Budget

Reduced Services Budget

- **\$45,592,667** → Represents an increase of **\$755,394** or **1.68%**

Increase of \$755,394 over FY24 funding (\$44,837,273 + \$755,394)

The Town Finance Department has worked diligently and thoroughly to project the increased revenues for FY25 and has allocated 50% of said revenues which is equivalent to \$755,394.



FY25 Total Budget *by Function*

	FY22 Actual Expended	FY23 Actual Expended	FY24 Adopted Budget	FY25 Level Services Budget	FY25 Reduced Services Budget	\$ Change Between FY25 Level Services & FY24 Adopted	% Change	\$ Change Between FY25 Reduced Services & FY25 Level Services	% Change	\$ Change Between FY25 Reduced Services & FY24 Adopted	% Change
Salary & Wages	34,516,420	35,284,954	37,503,287	38,431,233	37,100,165	927,945	2.47%	(1,331,068)	-3.46%	(403,122)	-1.07%
Supplies & Materials	646,313	1,057,369	1,194,665	1,246,735	1,028,499	52,070	4.36%	(218,236)	-17.50%	(166,166)	-13.91%
Contracted Services	1,295,454	1,305,334	1,327,030	1,382,004	1,317,279	54,974	4.14%	(64,725)	-4.68%	(9,751)	-0.73%
Equipment	655,503	1,359,932	267,960	726,371	569,871	458,411	171.07%	(156,500)	-21.55%	301,911	112.67%
Out of District Costs	3,677,259	3,698,932	2,926,274	3,784,035	3,784,035	857,761	29.31%	-	0.00%	857,761	29.31%
Utilities	924,794	969,796	1,311,000	1,398,646	1,398,646	87,646	6.69%	-	0.00%	87,646	6.69%
Other Expense	204,372	305,954	307,057	454,827	394,172	147,770	48.12%	(60,655)	-13.34%	87,115	28.37%
School Department Sub Total	41,920,116	43,982,271	44,837,273	47,423,851	45,592,668	2,586,578	5.77%	(1,831,183)	-3.86%	755,394	1.68%
Budget Transfers from Town											
Salary & Wages				542,191	516,444						
Utilities				400,000	400,000						
Grand Total	41,920,116	43,982,271	44,837,273	48,366,042	46,509,112	3,528,769	7.87%	(1,856,930)	-3.84%	1,671,838	3.73%

In FY25, the Town is transferring budget funding for school department Medicare Payroll Tax , Energy and Utility Reserve budgets to the school department from the Town side of the budget. **This is strictly an accounting change in reporting and is not new funding to the Town or School District.**

The FY25 Preliminary **Reduced Services** Budget as summarized above includes proposed budget reductions identified by School and District Leadership. These will be reviewed by School Committee for feedback and are subject to change during budget deliberations.



Budget Offsets

- **A revolving fund** separately accounts for specific revenues and earmarks them for expenditure without appropriation for particular purposes to support the activity, program, or service that generated the revenues.
- **Sound financial practice** encourages carry forward reserves of one year of revenue and advises against budgeting for expenditure beyond the carry forward reserve amount for the upcoming year.
- **In a reduced services budget**, extracurricular activity/athletic stipends will be fully *funded through user fees* paid by program participants (v. the general fund)

Fund	Function	FY 24 Adopted Budget	FY 25 Level Services Budget	FY 25 Reduced Services Budget
User Fees	Extracurricular Stipends	247,905	271,070	552,280
Circuit Breaker	Out of District Special Education Tuitions	1,169,000	1,418,183	1,418,183
Special Education Revolving Fund	Out of District Special Education Tuitions	100,000	90,000	90,000
IDEA Special Education Grant	Out of District Special Education Transportation	400,000	425,000	425,000
Guidance Services Fees	Guidance Software	4,380	4,380	4,380
Building Revolving Fund	Building Improvements, Maintenance	110,000	110,000	133,000
PreK/Kindergarten Tuition	Teachers and support staff	225,421	236,767	236,767
School Lunch Revolving Fund*	School Breakfast/Lunch Program			99,450
		2,256,706	2,555,400	2,959,060

* The School Lunch fund is a self-sustaining revolving fund. Costs allocated to this fund must support the operation or improvement of the food service. **In a reduced services budget the salary of the Food Service Director will additionally be allocated to this fund.** Federal regulations prohibit carrying forward a full year's revenue in this fund.



Federal, State and Private Grants

Grant Name	Funding Agency	FY 22 Entitlement /	FY 23 Entitlement /	FY 24 Entitlement /	
		Allocation	Allocation	Allocation	
Title I, Part A	DESE	110,666	108,513	106,068	
Title II, Part A: Supporting Effective Instruction	DESE	46,298	44,808	43,482	
Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	DESE	19,350	20,561	21,279	<i>Grants are to be used to "supplement not supplant"</i>
Title IV, Part A: Student Support and Academic Enrichment	DESE	10,000	10,000	10,000	
Early Childhood Special Education (ECSE) Program Federal Entitlement Grant	DESE	19,839	20,945	21,121	<i>The Department of Education provides specific guidelines and categories that grants may be used for that are above and beyond what is required for the Operating Budget.</i>
Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	DESE	709,546	764,323	762,490	
METCO	DESE	508,693	510,800	510,800	
METCO PAC	DESE	20,158	43,578	22,770	
Innovations Pathway Grant	DESE			75,000	
Total Continuing Grants		\$ 1,444,550	\$ 1,523,528	\$ 1,573,010	
One-Time COVID Related Grants					
American Rescue Plan: Individuals with Disabilities Education Act		144,806			
American Rescue Plan: Individuals with Disabilities Education Act - Early Childhood		13,494			
American Rescue Plan-Homeless Children and Youth II Elementary and Secondary Schools Emergency Relief Fund (ESSER III)		2,942			
		796,636			
Total One-Time Grant Funds		\$ 957,878	\$ -	\$ -	
Total Grants		\$ 2,402,428	\$ 1,523,528	\$ 1,573,010	

Questions?

Next Section:
District, Schools, & Departments Budgets



FY24 Budget Staffing *Reductions*

33 Reduced Positions

- District Clerk
- Glover Secretary
- Payroll Coordinator Reduction
- Village Custodian
- District HR Director Reorg
- Behavior Specialist
- Lunch Paras (5)
- Pre-School Para
- High School Para (2)
- Special Education Para (2)
- Permanent Substitute
- Middle School Librarian
- Technology Specialist
- Evaluation Lead Teacher
- High School Math Teacher
- High School Science Teacher (2)
- High School English Teacher
- Middle School Latin Teacher
- Village School Music Teacher
- Village School PE Teacher
- Village School Grade Level Teacher (2)
- Brown School Special Education Teacher
- Glover School Speech Language
- Brown School Tutor
- Glover School Tutor



Central Administration

Position	FY24/ FY25 Level Services FTE
SUPERINTENDENT	1.00
ASST SUPERINTENDENT	2.00
DIRECTOR OF IT	1.00
DIRECTOR OF FACILITIES	1.00
DIRECTOR OF FOOD SERVICES	1.00
DIRECTOR/ ASST. DIR. STUDENT SERVICES	2.00
ADMIN ASST	2.50
PAYROLL CLERK	0.60
ACCTS PAYABLE CLERK	1.00
CENTRAL REGISTRAR	0.25
HR MANAGER/CLERK	1.40
ASST. BUSINESS MANAGER	1.00
DISTRICTWIDE FOOD SERVICE SUPPORT	1.07
Total FTE	15.82



Position	FY25 FTE Reduced Services
SUPERINTENDENT	1.00
ASST SUPERINTENDENT	2.00
DIRECTOR OF IT	1.00
DIRECTOR OF FACILITIES	1.00
DIRECTOR OF FOOD SERVICES	0.00
DIRECTOR/ ASST. DIR. STUDENT SERVICES	1.00
ADMIN ASST	2.20
PAYROLL CLERK	0.60
ACCTS PAYABLE CLERK	1.00
CENTRAL REGISTRAR	0.00
HR MANAGER/CLERK	1.40
ASST. BUSINESS MANAGER	1.00
DISTRICTWIDE FOOD SERVICE SUPPORT	1.07
Total FTE	13.27



Office of Teaching & Learning, Goals

Overarching Teaching & Learning Goal: Fully align teaching and learning PreK-12, with our multi-tiered system of support (MTSS) framework to ensure all students meet or exceed academic and social-emotional learning expectations.

Our MTSS model provides an essential framework for school and district improvement that focuses on system-level change across the classroom, school, and district to meet the academic and non-academic needs of all students, including students with disabilities, English Learners, and students who are academically advanced. Our school improvement plans for each school includes goals to work to effectively integrate MTSS to support all learners.

Tier I

- High-quality, aligned curriculum
- PBIS, Responsive Classroom
- Collaborative Problem Solving (CPS) - Associate Program information [linked here](#)
- Culturally Responsive Teaching & Learning (Link to [DESE 'Look Fors'](#))

Tiers II & III

- Tiered interventions, *integrating* academic, social-emotional, and behavioral supports (CPS+)



Office of Teaching & Learning

1. Curriculum & Instruction

- Expand and refine instruction to ensure the taught curriculum is consistent and equitable for all students.
- Ensure financial sources to support the curriculum.
- Examine and work with *culturally responsive experts to revise curriculum and assessments to provide equitable learning opportunities, resources, and materials that reflect all students.
- Identify, create, & evaluate practices to ensure all students have access to high quality educational opportunities.

**DESE: The goal of this work is to, "support students to thrive by creating affirming environments where students feel seen, engage in deeper learning, and are held to high expectations with targeted support."*



Office of Teaching & Learning

2. Professional Development

- Provide professional development that supports educator development, including best practices for an inclusive curriculum.
- Implementation of aligned, high quality curriculum and professional development to support implementation.

3. Assessment

- Develop consistent systems, common assessments, & processes for data inquiry & analysis to support instructional excellence & student growth.
- Universal assessment tool (i-Ready), deeper level Professional Development.
- Disaggregated data analysis (equity in action).



Office of Teaching & Learning

While staffing is consistent, budget reductions are reflected in the professional development, contracted services, and curriculum purchase lines in the operating budget.

Position	FY24/ FY25 Level Services FTE
Literacy Specialist	2.00
Math Specialist	1.00
Total FTE	3.00



Position	FY25 FTE Reduced Services
Literacy Specialist	2.00
Math Specialist	1.00
Total FTE	3.00

** Current staff listed only include those funded through the operating budget designated as districtwide, and excludes Assistant Superintendent of Teaching and Learning who is reported under Central Administration. All other staff are reflected at their assigned school locations.



Special Education - Goals

- Bolster Tiered Instruction to meet all learners' needs in inclusive classrooms across the district
- Ongoing review of current caseloads, students needs, and scheduling to maximize efficiency of personnel
- Assessing and mitigating impact of impending budget reductions
- Identifying Professional Development needs to support multi-tiered systems of support, early literacy skills, and behavior management



Special Education

Position	FY24/ FY25 Level Services FTE
Administrative Assistant	0.50
Early Education Program Coordinator	1.00
Certified Occupational Therapy Assistant	4.00
Occupational therapist	2.00
Physical Therapist	2.00
Physical Therapy Assistant	1.00
BCBA/Behavior Specialist	3.00
Total FTE	13.50



Position	FY25 FTE Reduced Services
Administrative Assistant	1.00
Early Education Program Coordinator	1.00
Certified Occupational Therapy Assistant	4.00
Occupational therapist	2.00
Physical Therapist	2.00
Physical Therapy Assistant	1.00
BCBA/Behavior Specialist	2.00
Total FTE	13.00

**Current staff listed includes only staff designated as districtwide, and excludes Director and Assistant Director of Student Services who are reported under Central Administration. All other staff are reflected at their assigned school locations.



Athletics - Goals

- **Providing Student-Athletes with Meaningful Experiences All Seasons**
 - Focus on skill development, appropriate attitudes, values, and **teamwork**
 - Continue to see some of the highest participation rates in the area

- **Professional Development for Coaches**
 - Find ways to continue to support coaches and their programs

- **Student-Leader Development**
 - Continue to develop captains and student leaders in athletics
 - Utilize free programming from MIAA and NEC



Athletics - Student Participation, 23-24

Sport	Student-Athletes	Teams	Paid Coaches
B/G Indoor Track	140	4	7
B/G Outdoor Track	138	4	7
B/G Soccer	126	6	8
Football	92	3	9
B/G Lacrosse	87	4	6
B/G Tennis	74	4	4
B/G Basketball	72	6	8
B/G Ice Hockey	68	3	6
Field Hockey	67	3	4
Baseball	58	3	5
B/G Cross Country	43	4	3
Cheerleading	40	2	2
Volleyball	40	3	4
Golf (coed)	37	2	2
B/G Swimming & Diving	37	3	3
Wrestling	33	2	2
Softball	29	2	5
B/G Alpine Skiing	27	3	2
Gymnastics	14	2	2
Sailing (coed)	11	1	1
Total	1233	64	90



Athletics - Staffing

Position	FY24/ FY25 Level Services FTE
ATHLETIC DIRECTOR	1.00
ASSTANT ATHLETIC DIRECTOR	1.00
Total FTE	2.00



Position	FY25 FTE Reduced Services
ATHLETIC DIRECTOR	1.00
ASSTANT ATHLETIC DIRECTOR	1.00
Total FTE	2.00



Athletics - Current User Fee Structure

High School		Middle School	
Category	23-24 Rate	Category	23-24 Rate
Athletic Teams/Performing Arts - Unlimited	\$495.00	Interscholastic Sports	\$220.00
High School Clubs	\$140.00	Intramural Sports/Activities	\$140.00
Flag Football - Sr. Girls	\$66.00		

2023 - 2024 SY Family Maximum = \$800



Athletics - User Fee Analysis

Currently, 50% of coach stipends are paid by user fees.

1. With *level service* funding

- a. Would keep 50% of coach stipend pay from user fees

2. With *reduced service* funding

- a. 100% of coaching stipends would be funded by user fees (student participants)
- b. Other athletic costs would remain in operating budget

The Athletic and Central Offices are working on a user fee structure to help close the gap of approximately \$170,000.

We are examining local district's user fees for comparison structures and will have more information to present in March.



Technology - Goals

- **Technology Equipment Refresh Cycle**
 - Replace 390 staff laptops
 - Replace 150 chromebooks

- **Smart Panel Training**
 - Continue to provide ongoing Professional Development for staff on the Smart panels and integrating them into the curriculum.

- **Cybersecurity Awareness**
 - Continue staff training provided by Municipal Cybersecurity Awareness Grant Program

- **Glover School Security Cameras**
 - Apply for grant funding to replace and upgrade outdoor cameras



Technology

Position	FY24/ FY25 Level Services FTE
Network Specialist	1.00
Computer Support Specialist	3.50
Data Specialist	0.80
Total FTE	5.30



Position	FY25 FTE Reduced Services
Network Specialist	1.00
Computer Support Specialist	3.50
Data Specialist	0.80
Total FTE	5.30

District-Owned Devices	Count
Apple iPads	1493
Chromebooks	2612
Laptops	520
Desktops	485
Total	5110

Device Use Overview

Grades K-2 Apple iPads 1:1
 Grades 3-6 Chromebooks 1:1
 Grades 7-8 Chromebooks 1:2
 Grades 9-12 Chromebooks classroom loaners
 & MCAS devices; MHS BYOD

*Devices connected onto our system
 over the last 30 days = **12,706**



Facilities - Goals

- **Building Maintenance - Efficiency and Optimization**
 - **Streamline maintenance operations:** Utilizing PfS plan to extend life of all school buildings through following the district maintenance plan.
 - **Minimize equipment downtime:** Prioritize preventive maintenance through scheduled tasks and inspections to catch potential issues early.
- **Safety and Security**
 - Follow regular safety inspections, emergency response protocols, and staff training.
 - Utilize security systems, access cards, or security personnel to manage entry points.
- **Promote a Culture of Cleanliness**
 - **Encourage good habits:** Implement signage and reminders encouraging proper waste disposal, tidying up personal spaces, and reporting spills or messes promptly.
 - **Recognize and reward positive behavior:** Acknowledge and appreciate individuals or groups who consistently contribute to maintaining a clean environment.

By implementing these strategies, you can foster a collaborative environment where everyone plays a role in keeping buildings clean, presentable, and welcoming for staff, students, and visitors.



Facilities

Position	FY24/ FY25 Level Services FTE
Head Custodian	5.00
Assistant Head Custodian	3.00
Custodian	17.00
Maintenance Supervisor	1.00
Maintenance Worker	4.00
Bus Driver	5.50
Bus Monitor	0.76
Total FTE	36.26



Position	FY25 FTE Reduced Services
Head Custodian	5.00
Assistant Head Custodian	3.00
Custodian	15.00
Maintenance Supervisor	1.00
Maintenance Worker	4.00
Bus Driver	5.00
Bus Monitor	0.76
Total FTE	33.76

	Square Footage	Recommended Staffing Based on CEDS*
Glover	33,000	2
Brown	35,000	2
Village	143,000	7
Vets	131,250	6
MHS	215,000	10

Total Staffing Needed to Meet Recommendation	27
Total Number of Current Staff Positions	25
Total Reduced Services Staff Positions	23

*Under the National Center for Education Statistics (NCES), the Common Education Data Standards (CEDS) is an education data management initiative that aims to define applicable data standards

[Common Education Data Standards \(CEDS\)](#)

Room Counts by School	
Building	# of Rooms
MHS	98
MVMS	83
Village	39
Glover	41
Brown	64
Admin	14



Capital Improvement Requests

School	Priority	Item	FY25 Request
Veterans	1	Structural Repair of D Wing	\$ 100,000
Glover	1	Replace LG HVAC Units	\$ 218,000
Village	1	Fire Panel Update	\$ 30,000
MHS	1	Paging System (also controls bells and clocks)	\$ 52,700
Vets	2	Repair vinyl flooring / trip hazards (Cracking at flooring expansion area between school wings)	\$ 43,900
Village	2	Remove delaminated concrete at entrance canopy (falling hazard)	\$ 55,000
Village	2	Replacement of Lunch Tables (20)	\$ 36,000
MHS	2	Turf Field Replacement & Improvements	\$ 200,000
MHS	3	Replacement of Bathroom Partitions	\$ 35,000
Vets	3	Refinishing Gymnasium Floors	\$ 55,000
Vets & Village	4	Noise Absorbing Baffles/Panels	\$ 25,619
Glover	4	Playground poured in place surface and additional play structures	\$ 400,000
Village	5	Small Field House Refurbishment	\$ 10,000
Village	5	Playground Refurbishment	\$ 250,000
Vehicles:		Small School Bus (1)	\$ 114,993
		Student Transportation 7-D Vehicles (1)	\$ 78,365
		Pick Up Truck with Plow (1)	\$ 79,965
		TOTAL	\$ 1,784,542



Brown School

Principal, Mary M. Maxfield



Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
*PreK	32	35
K	106	110
1	99	108
2	101	100
3	106	101
*Total	446	454

Enrollment, FY24 & FY25

*Total Excludes PreK

The Brown School is currently at 446 (Jan. 2024). For the past five years, our Kindergarten enrollment has steadily increased. Some of our families choose private Kindergarten and this is reflected as increase in both Kindergarten and Grade 1. While enrollment predictions are not an exact science, based on the past, these predictions are reasonable.

% Meeting or Exceeding Expectations			
Subject	Brown	State	Delta
English Language Arts (Grade 3)	67	44	+23
Math (Grade 3)	53	41	+12

MCAS Spring 2023



Brown FY25 Overarching Goals

- **Strengthening our Multi-Tiered System of support (MTSS) in order to meet all students academic *and* social-emotional-behavioral needs**
- **Fidelity to Year 2 Implementation of our Literacy Program, Wit & Wisdom, supported by Coaches and Principal**
- **Continued emphasis on Tier I Positive Behavior Interventions & Support (PBIS), Responsive Classroom, Zones of Regulation**
- **Year I examination and professional learning of research-based Collaborative Problem Solving (CPS) as a Tiers I - III approach to building skills and effective strategies to support students social-emotional-behavioral wellbeing**
- **Continued development of Diversity, Equity, & Inclusion across the school with emphasis on the DCAP review and implementation**



Brown Current Staffing, FY24

Inclusion Teachers	5
Average Student Caseload	*11
*Services provided for additional Tier II students as well	

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	1.00
Secretary	2.00
Classroom Teacher	20.00
Preschool Teacher	3.00
EL Teacher	2.60
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00
Paraprofessional/Tutor	11.83
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	3.00
Student Services Administrator	1.00
Special Ed Secretary	0.50
Special Ed Teacher	9.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Café Worker	2.93
Total FTE	76.36



Brown Class Size Overview, FY24 & 25

Grade/SY	FY24 Actual Class Size	FY25 Projected Class Size
PreK	11	11.67
K	21.2	22
1	19.8	21.6
2	20.2	20
3	21.2	20.2



Brown Staffing, *Reduced Services*

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	1.00
Secretary	2.00
Classroom Teacher	20.00
Preschool Teacher	3.00
EL Teacher	2.60
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00
Paraprofessional/Tutor	11.83
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	3.00
Student Services Administrator	1.00
Special Ed Secretary	0.50
Special Ed Teacher	9.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Café Worker	2.93
Total FTE	76.36



Position	FY25 FTE Reduced Services
Principal/Asst Principal	1.00
Secretary	1.50
Classroom Teacher	20.00
Preschool Teacher	3.00
EL Teacher	1.60
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	4.00
Paraprofessional/Tutor	9.76
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	3.00
Student Services Administrator	1.00
Special Ed Secretary	0.50
Special Ed Teacher	9.00
Special Education Paraprofessional/Tutor	11.00
Nurse	1.00
Café Worker	2.93
Total FTE	73.79



Glover School

Interim Principal, Dan Richards



Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
*PreK	28	28
K	60	60
1	87	66
2	70	90
3	77	68
*Total	322	312

Enrollment, FY24 & FY25

*Total Excludes PreK

The Glover School FY24 student enrollment is currently 322 (Feb. 2024). The FY25 projected student enrollment is estimated at 312. The greatest decrease of students is anticipated in 1st grade (FY24 = 87 FY25 = 66).

% Meeting & Exceeding Expectations			
Subject	Glover	State	Delta
English Language Arts (Grade 3)	66%	44%	+22
Math (Grade 3)	55%	41%	+14

MCAS Spring 2023



Glover FY25 Overarching Goals

- **Fidelity to Year 2 Implementation of our Literacy Program, Wit & Wisdom, supported by Coaches and Principals**
- **Renewed focus and professional development on Tier I Positive Behavior Interventions & Supports (PBIS)**
- **Year I examination and professional learning of research-based Collaborative Problem Solving (CPS) as a Tiers I - III approach to building skills and effective strategies to support students social-emotional-behavioral wellbeing**



Glover Current Staffing, FY24

Inclusion Teachers	4
Average Student Caseload	8.5
* Services provided for additional Tier II students as well.	

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	1.00
Secretary	1.00
Classroom Teacher	16.00
Preschool Teacher	3.00
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00
Paraprofessional/Tutor	9.35
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	2.20
Special Ed Team Chair	1.00
Special Ed Secretary	0.50
Special Ed Teacher	7.00
Special Education Paraprofessional/Tutor	12.00
Nurse	1.00
Café Worker	2.00
Total FTE	64.55



Glover Class Size Overview, FY24 & 25

Grade/SY	FY24 Actual Class Size	FY25 Projected Class Size
PreK	11	11
K	15	15
1	22	22
2	17	22.5
3	19	19.5



Glover Staffing, *Reduced Services*

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	1.00
Secretary	1.00
Classroom Teacher	16.00
Preschool Teacher	3.00
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00
Paraprofessional/Tutor	9.35
School Counselor	2.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	2.20
Special Ed Team Chair	1.00
Special Ed Secretary	0.50
Special Ed Teacher	7.00
Special Education Paraprofessional/Tutor	12.00
Nurse	1.00
Café Worker	2.00
Total FTE	64.55



Position	FY25 FTE Reduced Services
Principal/Asst Principal	1.00
Secretary	1.00
Classroom Teacher	15.00
Preschool Teacher	3.00
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Art, PE, Health)	3.00
Paraprofessional/Tutor	8.97
School Counselor	1.50
Psychologist	1.00
Service Providers (OT/PT/Speech Lang)	2.20
Special Ed Team Chair	1.00
Special Ed Secretary	0.50
Special Ed Teacher	6.00
Special Education Paraprofessional/Tutor	11.00
Nurse	1.00
Café Worker	2.00
Total FTE	60.17



Village School

Principal, Mandy Murphy



Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
4	187	184
5	171	188
6	179	171
Total	537	543

Enrollment, FY24 & FY25

% Meeting or Exceeding Expectations			
Subject	Village	State	Delta
English Language Arts (Grade 4)	50	39	+11
English Language Arts (Grade 5)	61	44	+16
English Language Arts (Grade 6)	60	42	+18
Math (Grade 4)	61	45	+16
Math (Grade 5)	52	41	+11
Math (Grade 6)	62	41	+21
Science & Tech/Eng (Grade 5)	57	41	+16

MCAS Spring 2023



Village FY25 Overarching Goals

- Strengthening our Multi-Tiered System of support (MTSS) in order to meet all students academic and social-emotional needs
- Fidelity to Year 2 Implementation of our Literacy Program - Wit & Wisdom
- Continued emphasis on Tier I Positive Behavior Interventions & Supports (PBIS)
- Year I examination and professional learning of research-based Collaborative Problem Solving (CPS) as a Tiers I - III approach to building skills and effective strategies to support students social-emotional-behavioral wellbeing
- Continue to bring Diversity, Equity, and Inclusion to the forefront of our approach to teaching, learning, and engagement



Village Current Staffing, FY24

Inclusion Teachers	7
Average Student Caseload	10

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	2.00
Secretary	2.00
Classroom Teacher	28.00
EL Teacher	2.00
Library Media Specialist	1.00
Other Teachers	3.00
Specialist Teachers (Music, Art, PE, Health)	7.60
Paraprofessional/Tutor	3.73
Guidance Counselor	3.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.60
Special Ed Teacher	17.00
Special Education Paraprofessional/Tutor	13.00
Nurse	2.00
Café Worker	3.75
Total FTE	93.68



Village Class Size Overview, FY24 &25

Grade/SY	FY24 Actual Class Size	FY25 Projected Class Size
4	21	21
5	21	23
6	18	21



Village Staffing, *Reduced Services*

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	2.00
Secretary	2.00
Classroom Teacher	28.00
EL Teacher	2.00
Library Media Specialist	1.00
Other Teachers	3.00
Specialist Teachers (Music, Art, PE, Health)	7.60
Paraprofessional/Tutor	3.73
Guidance Counselor	3.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.60
Special Ed Teacher	17.00
Special Education Paraprofessional/Tutor	13.00
Nurse	2.00
Café Worker	3.75
Total FTE	93.68



Position	FY25 FTE Reduced Services
Principal/Asst Principal	2.00
Secretary	2.00
Classroom Teacher	26.00
EL Teacher	2.00
Library Media Specialist	1.00
Other Teachers	2.00
Specialist Teachers (Music, Art, PE, Health)	7.60
Paraprofessional/Tutor	1.10
Guidance Counselor	3.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	2.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.60
Special Ed Teacher	16.00
Special Education Paraprofessional/Tutor	13.00
Nurse	2.00
Café Worker	3.75
Total FTE	87.05



Marblehead Veterans MS

Principal, Matt Fox



Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
7	235	210
8	208	238
Total	443	448

Enrollment, FY24 & FY25

% Meeting or Exceeding Expectations			
Subject	MVMS	State	Delta
English Language Arts (Grade 7)	61	40	+21
English Language Arts (Grade 8)	69	44	+25
Math (Grade 7)	66	38	+28
Math (Grade 8)	65	38	+27
Science & Tech/Eng (Grade 8)	56	41	+15

MCAS Spring 2023



MVMS FY25 Overarching Goals

- Continue to support student learning through a comprehensive system of tiered supports
- Prioritize historic class size averages to support multi-modal instruction
- Continue to bring Diversity, Equity, and Inclusion to the forefront of our approach to teaching, learning, and engagement
- Focus on growing student engagement and social emotional learning through the redesign of our advisory program



MVMS Current Staffing, FY24

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	2.00
Secretary	1.50
Classroom Teacher	23.10
EL Teacher	1.00
Library Media Specialist	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50
Paraprofessional/Tutor	1.00
Guidance Secretary	0.00
Guidance Counselor	2.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.40
Special Ed Teacher	10.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Permanent Substitute	2.00
Café Worker	2.50
Total FTE	68.00

Special Education Program Descriptions

Language-Based (LB) - Students with language-based learning disabilities, communication impairments, or neurological disabilities receive specially designed instruction in their least restrictive environment. Small group or individualized instruction can be provided by special education teachers and support staff who are trained in specialized reading programs, math interventions, and written language supports. Instruction is provided along the continuum from sub-separate classes for core content that meets the MA Curriculum Frameworks standards to sub-separate classes with modified standards. These services provide students with an instructional program that supports the development of academic, executive functioning, communication, and self-advocacy skills. **(Three Teachers)**

Therapeutic Support: Students with emotional disabilities or other impairments that significantly impact their self-regulation skills receive a continuum of services and supports that include teaching emotional regulation strategies, social skills, and executive functioning skills. Therapeutic instructional practices are provided in small group settings, within general education classrooms, and/or embedded in core content instruction. **(One Teacher)**

Applied Behavior Analysis-Based Support (ABA): Students with autism spectrum disorders, developmental disabilities, or intellectual/cognitive disabilities receive specialized instruction and services designed to meet their individualized needs. Instruction often takes place in small group or individual settings across the course of the day utilizing the principles of Applied Behavioral Analysis (ABA), which is a highly structured system of teaching skills and positive behavioral support. Classroom curriculum is based on state standards but may be significantly modified or adapted to students' individual entry points. Instruction also focuses on activities of daily living (ADLs), functional skills, and pre-vocational skills. **(Two Teachers)**



MVMS Class Size Overview, FY24

Subject	Grade	# of Sections	Average Class Size
English	7	10	22
	8	12	17
Math	7	11	20
	8	10	20
Science	7	10	23
	8	10	20
Social Studies	7	11	21
	8	11	19
World Languages	French	5	21
	Spanish	10	24.5



MVMS Class Size Details, FY24

Subject	Average	Mode	Median	Range	23+
English	19	23	20	13	6/22
Math	20	20	20	12	3/21
Science	22	24	22	9	8/20
Social Studies	20	18	20	10	4/22
World Language	23	24	24	7	12/15
Health/PE	20	21	22	13	19/40
Unified Arts	22	22	21	15	18/80
Performing Arts	20	N/A	18.5	12	2/6
School Totals	20.7	22	21	16	70/220 32% (65%/35% Split 7th/8th)



MVMS Spec Ed & Tier II Classes

Special Education and Tier 2 Classes

Classes	# of Sections	Info/Program
Math Lit	3	Tier 2 Math Class
Academic Support	3	Tier 2 General Support class
Lit Lab	5	ELL Class
Curriculum Support	29	Small group class to support IEP Goals 17 Inclusion sections, 12 ABA/LB/Therapeutic sections
Sub Separate English	6	3 ABA, 3 LB
Sub Separate Math	6	3 ABA, 3 LB
Sub Separate SS	4	3 ABA, 1 LB
Sub Separate Science	4	4 ABA

Inclusion Information

4 Teachers – Average Caseload = 18 students

Each teacher also co-teaches 2 classes – English and Math



MVMS Staffing, *Reduced Services*

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	2.00
Secretary	1.50
Classroom Teacher	23.10
EL Teacher	1.00
Library Media Specialist	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50
Paraprofessional/Tutor	1.00
Guidance Secretary	0.00
Guidance Counselor	2.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.40
Special Ed Teacher	10.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Permanent Substitute	2.00
Café Worker	2.50
Total FTE	68.00



Position	FY25 FTE Reduced Services
Principal/Asst Principal	1.00
Secretary	1.50
Classroom Teacher	22.10
EL Teacher	1.00
Library Media Specialist	0.00
Specialist Teachers (Music, Art, PE, Health)	7.50
Paraprofessional/Tutor	1.00
Guidance Secretary	0.00
Guidance Counselor	2.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	0.40
Special Ed Teacher	10.00
Special Education Paraprofessional/Tutor	10.00
Nurse	1.00
Permanent Substitute	2.00
Café Worker	2.50
Total FTE	66.00



Marblehead High School

Principal, Dr. Michele Carlson



Demographics - Enrollment & MCAS

Grade/SY	FY 24 Actual	FY 25 Projected
Grade 9	217	207
Grade 10	199	217
Grade 11	244	204
Grade 12	217	251
Total	877	879

Enrollment, FY24 & FY25

Subject	% Meeting or Exceeding Expectations		
	MHS	State	Delta
English Language Arts (Grade 10)	81	58	+23%
Math (Grade 10)	78	50	+28%
Science & Tech/Eng (Grade 9)	77	47	+30%

MCAS Spring 2023



MHS FY25 Overarching Goals

- Preserve tiered academic interventions that are currently in place
- Foster a sense of inclusion and belonging
- Update curriculum and alignment of courses at MHS
- Continue vertical alignment of curriculum with MVMS
- Ensure all students have access to high quality educational opportunities



MHS Current Staffing, FY24

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	3.00
Secretary	3.55
Classroom Teacher	52.80
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Unified Arts, PE,	14.50
Paraprofessional/Tutor	1.33
Guidance Secretary	1.00
School Counselor	10.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	1.00
Special Ed Teacher	16.00
Special Education Paraprofessional/Tutor	15.00
Nurse	1.80
Café Worker	4.46
Security Monitor	2.00
Total FTE	132.44

Special Education Program Descriptions

Language-Based (LB)

Students with language-based learning disabilities, communication impairments, or neurological disabilities receive specially designed instruction in their least restrictive environment. Small group or individualized instruction can be provided by special education teachers and support staff who are trained in specialized reading programs, math interventions, and written language supports. Instruction is provided along the continuum from sub-separate classes for core content that meets the MA Curriculum Frameworks standards to sub-separate classes with modified standards. These services provide students with an instructional program that supports the development of academic, executive functioning, communication, and self-advocacy skills.

(Four Teachers)

Therapeutic Support

Students with emotional disabilities or other impairments that significantly impact their self-regulation skills receive a continuum of services and supports that include teaching emotional regulation strategies, social skills, and executive functioning skills. Therapeutic instructional practices are provided in small group settings, within general education classrooms, and/or embedded in core content instruction. **(Three Teachers)**

Applied Behavior Analysis-Based Support (ABA)

Students with autism spectrum disorders, developmental disabilities, or intellectual/cognitive disabilities receive specialized instruction and services designed to meet their individualized needs. Instruction often takes place in small group or individual settings across the course of the day utilizing the principles of Applied Behavioral Analysis (ABA), which is a highly-structured system of teaching skills and positive behavioral support. Classroom curriculum is based on state standards but may be significantly modified or adapted to students' individual entry points. Instruction also focuses on activities of daily living (ADLs), functional skills, and pre-vocational skills. **(One Teacher)**



MHS Class Size Overview, 2023 - 2024

Subject	Average	Mode	Median
English	17.1	16	16.5
Math	17.8	16	17.5
Science	18.3	18 & 24	18
Social Studies	18.5	17 & 23	19
World Language	16.4	18	16.5
Wellness	20.3	22	21
Applied, Visual & Performing Arts, Business, Marine Technology, Culinary	15	15	15
School Totals	17.5	18	18



MHS Class Size Details, 2023 - 2024

Class Size Data for Marblehead High School			
Subject	# of Sections (FYE)	Average Class Size	# of Teachers
English**	55	17.1	11
Math**	56	17.8	11
Science**	54	18.3	11
Social Studies	50	18.5	10
World Languages	11	14	2.2
<i>French</i>			
<i>Latin</i>	4	14.3	.8
<i>Spanish</i>	29	17.6	5.8
Wellness	20	20.3	4
Applied Arts*	14	13.1	2.9
Performing Arts	14	13.1	2.2
Visual Arts	15	16.58	2.8
Business	4	18.88	.8
Marine Technology*	5	11.8	1
Culinary*	5	17.8	1

* Some classes have size restrictions due to equipment and safety

**MHS offers RTI classes in English, Math & Science these class sizes are smaller because they provide targeted interventions and are not figured into the average class size numbers



MHS Spec Ed & Tier 2 , 2023 - 2024

Special Education & Tier 2 Classes

Classes	# of Sections(FYE)	Info/Program
RTI	6	Tier 2 Intervention in <i>Math, English, & Science</i>
Curriculum Support <input type="checkbox"/>	30	
Literacy Lab	5	ELL Class
		Small Group Classes for IEP Goals
Sub Separate English	7	1 ABA, 6 LB
Sub Separate Math	5	1 ABA, 4 LB
Sub Separate Social Studies	3.5**	1 ABA, 2.5 LB
Sub Separate Science	1	1 ABA
Sub Separate Wellness	1	1 Therapeutic
Sub Separate Act. of Daily Living	1	1 ABA
Sub Separate Vocational	1	1 ABA

** .5 is semester course



MHS Staffing, *Reduced* Services

Position	FY24/ FY25 Level Services FTE
Principal/Asst Principal	3.00
Secretary	3.55
Classroom Teacher	52.80
EL Teacher	1.00
Library Media Specialist	1.00
Specialist Teachers (Music, Unified Arts, PE, Health)	14.50
Paraprofessional/Tutor	1.33
Guidance Secretary	1.00
School Counselor	10.00
Psychologist	2.00
Service Providers (OT/PT/Speech Lang/BCBA)	1.00
Special Ed Team Chair	1.00
Special Ed Secretary	1.00
Special Ed Teacher	16.00
Special Education Paraprofessional/Tutor	15.00
Nurse	1.80
Café Worker	4.46
Security Monitor	2.00
Total FTE	132.44



Position	FY25 FTE Reduced Services
Principal/Asst Principal	3
Secretary	2.05
Classroom Teacher	52.6
EL Teacher	1
Library Media Specialist	1
Specialist Teachers (Music, Unified Arts, PE, Health)	14.5
Paraprofessional/Tutor	0
Guidance Secretary	1
School Counselor	9
Psychologist	2
Service Providers (OT/PT/Speech Lang/BCBA)	1
Special Ed Team Chair	1
Special Ed Secretary	1
Special Ed Teacher	14.6
Special Education Paraprofessional/Tutor	12.4
Nurse	1.8
Café Worker	4.46
Security Monitor	2
Total FTE	124.41



Districtwide Identified

Efficiencies &/or Reductions - Preliminary

- ❑ Consolidation of the Therapeutic Program to Brown School
- ❑ Reductions in Staffing: **36 Positions; 28 Total FTEs**

<u>Position</u>	<u>Count of Positions</u>	<u>Position</u>	<u>Count of Positions</u>
7-D Driver	1	General Education Support Staff (para/tutor)	5
Facilities Staff	2	Adjustment Counselors	2
Assistant Director of Student Services	1	BCBA	1
MVMS Assistant Principal	1	Reading Teachers	2
Clerical/ Administrative Support Positions	5	Special Education Teachers	4
Lunch Supervision (para)	4	Classroom Teachers	4
Special Education Support Staff (para/tutor)	3	EL Teacher	1
Proposed Total Positions Reduced			36

- ❑ Transfer of *Partial* Funding for Athletics and Extracurriculars to Participants
- ❑ Elimination of Teacher Leaders at the Elementary Level
- ❑ Significant decrease in Professional Development funding
- ❑ Significant decrease in Instructional Supplies



FY25 Budget *Unfunded* Requests

(Above Level Services)

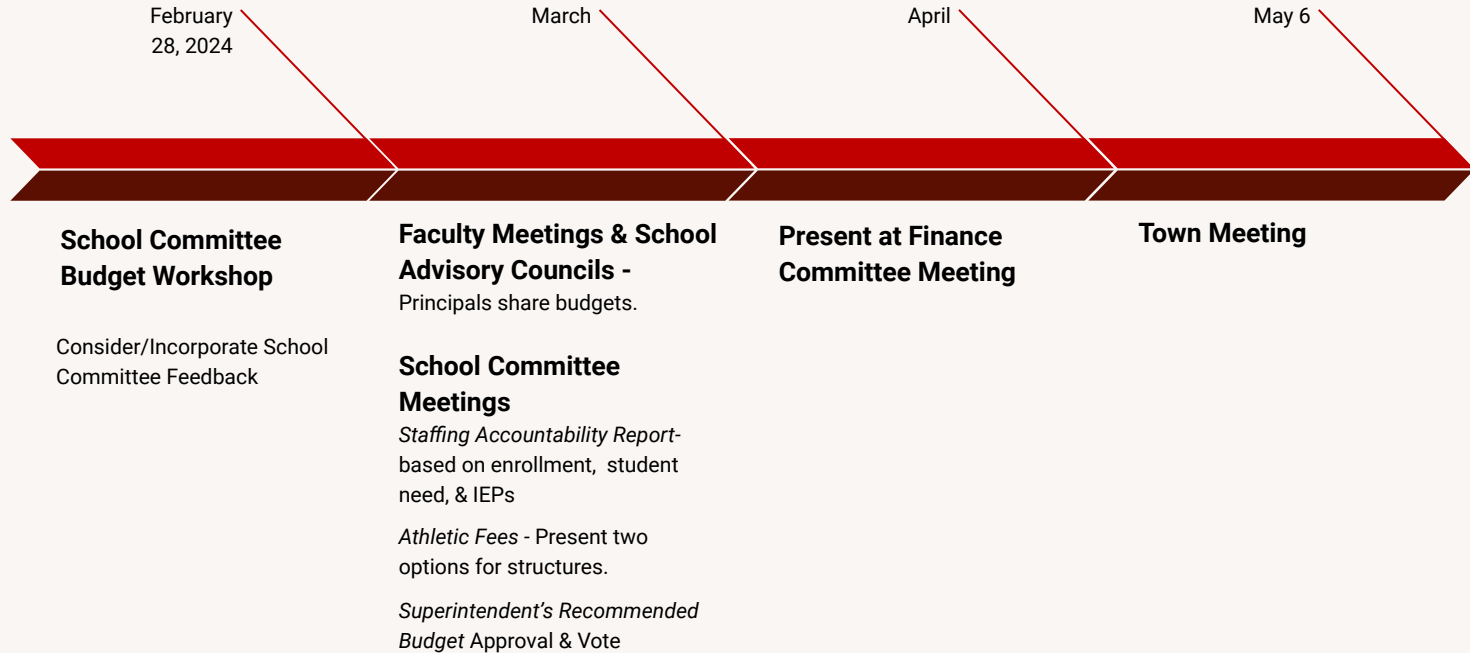
The total unfunded cost for the additional requests = \$1,338,866.

Principal Requests Include:

- Restoration of MVMS Librarian Position
- 7 Tutor positions across the elementary schools to support MTSS
- 2 Permanent Substitutes to provide support coverage and consistency
- Staffing to implement the Bridge for Resilient Youth in Transition (BRYT) program at MVMS
- Staffing and equipment to create a grounds crew to support our buildings and grounds
- MHS Curriculum Leader and Data/Intervention Coaching positions to work with district curriculum leaders and leverage collected data for tiered interventions
- Other additional requests



Next Steps



Questions?