



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

Level & Reduced Services

District, Schools, Departments

DISTRICTWIDE

Mission, Vision, Core

Values

Directives/Goals

Priorities

Development

Drivers

Enrollment

Demographics

Salary Grid

Calendar

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

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 Brief'** -Provides 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

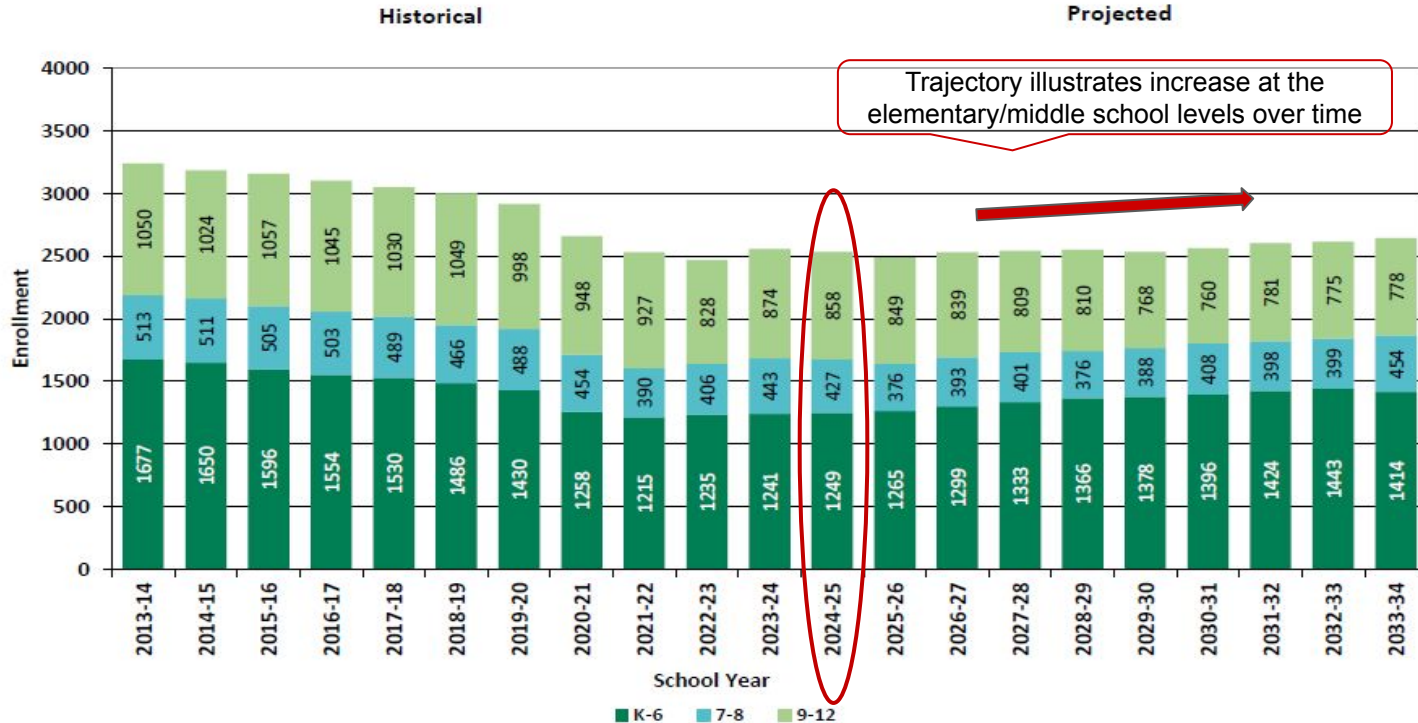
Based on children already born

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**

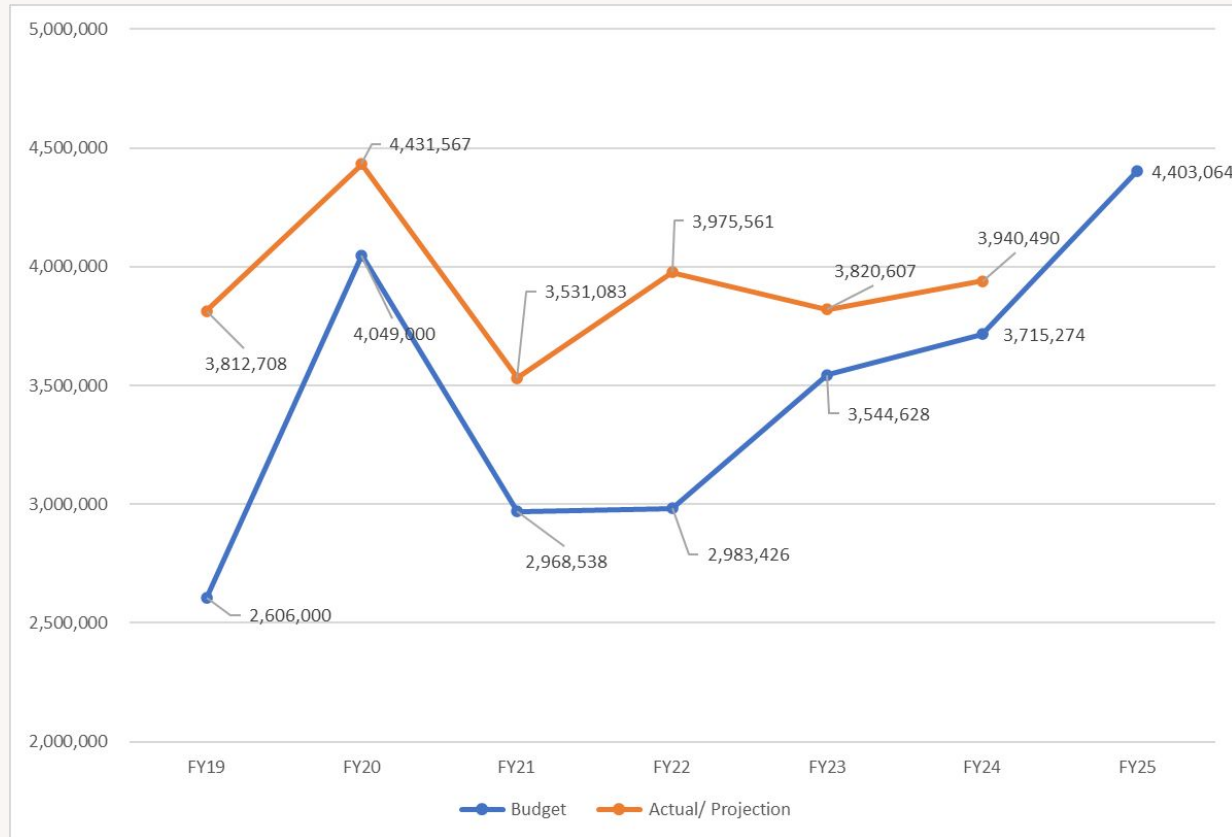
Budget Offsets:

- ❑ 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

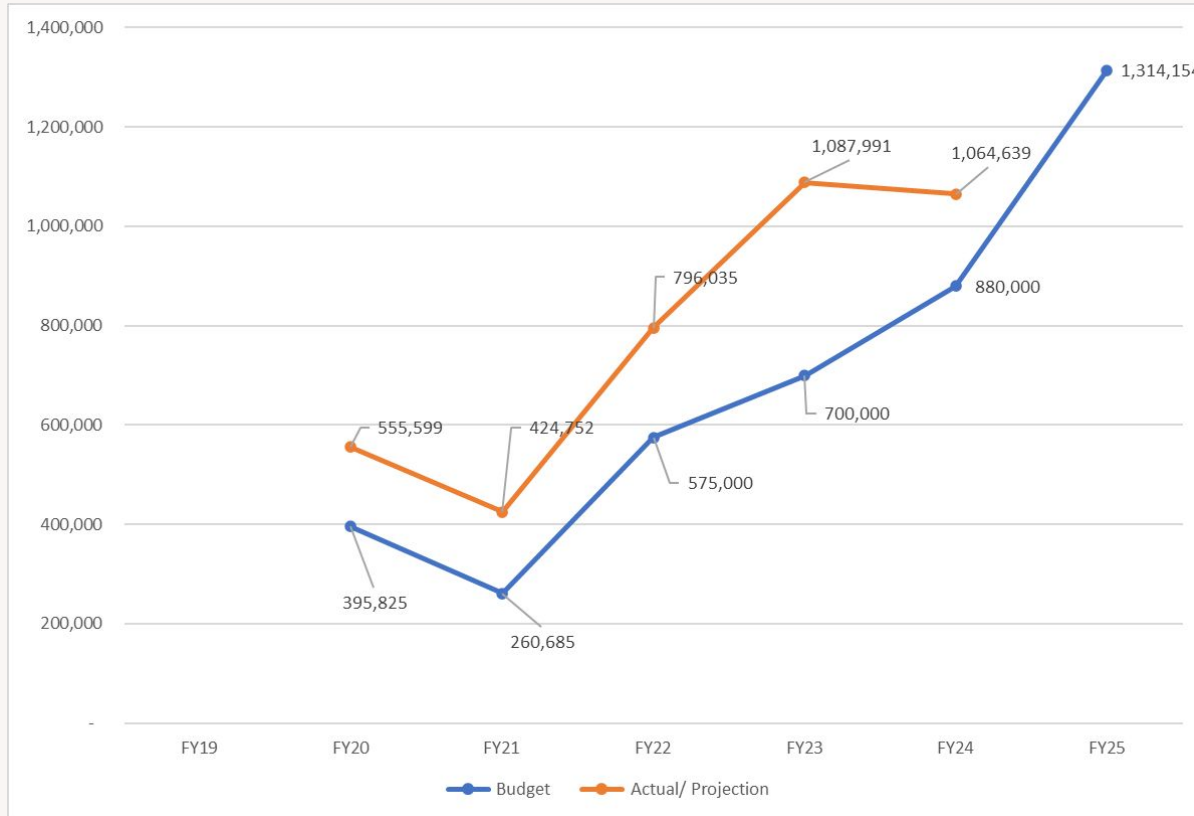


Out of District Tuition, Over Time





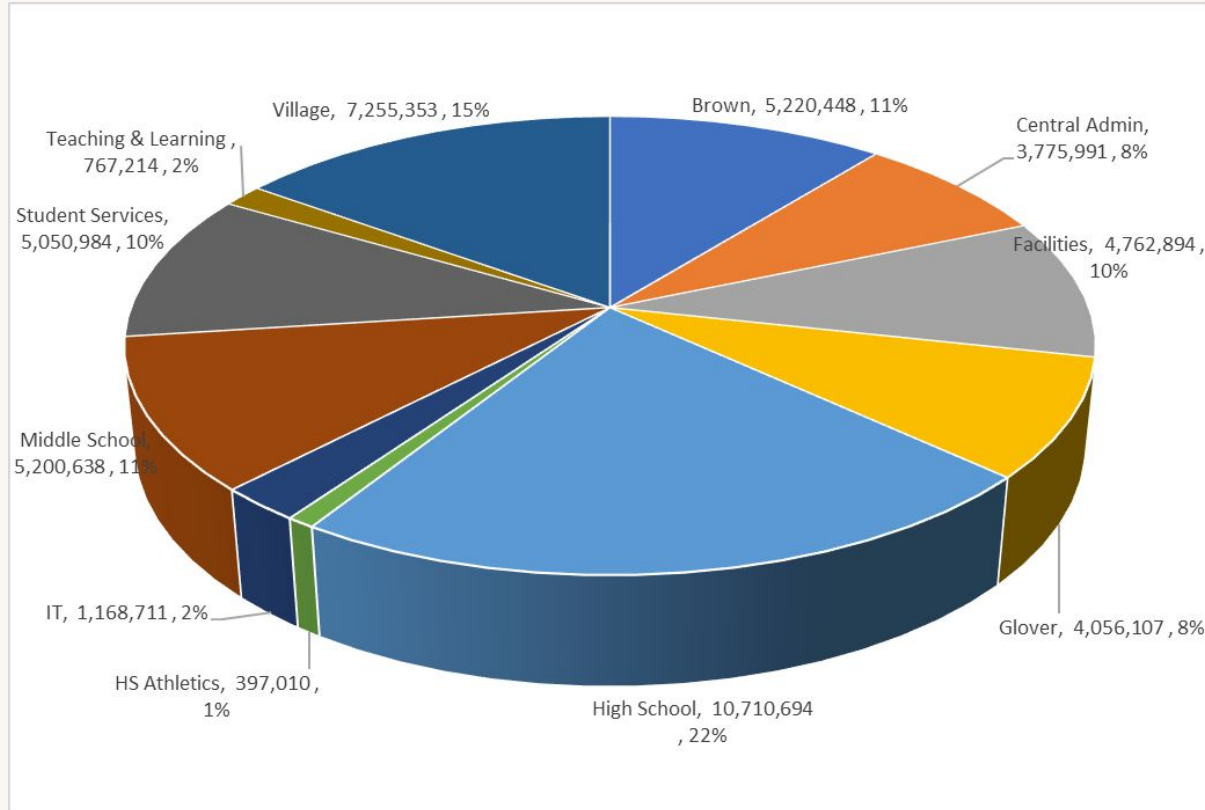
Out of District Transportation





Budget Allocation - *Level Services*

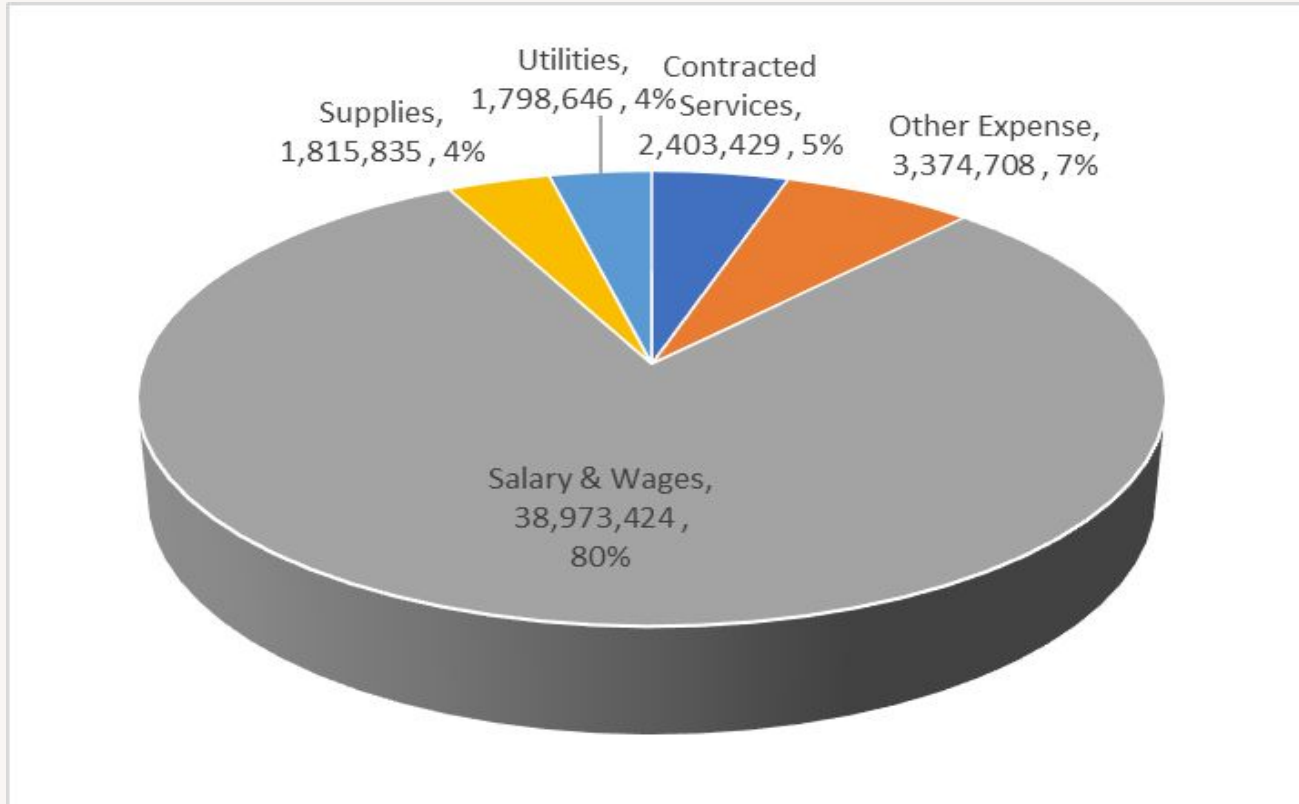
by Cost Center





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 to project the increased revenues for FY25 and has allocated 50% of those 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*

Last Year's (FY24) Impactful Reductions of 33 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 other 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)



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



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**



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 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



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**



Demographics - Enrollment & MCAS

Grade/SY	FY24 Actual	FY25 Projected
*PreK	33	28
K	60	65
1	87	66
2	70	90
3	77	73
*Total	327	322

Enrollment, FY24 & FY25

*Total Excludes PreK

The Glover School FY24 student enrollment is currently 327 (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 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	9.3
K	15	16.3
1	22	22
2	17	22.5
3	19	18.3



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



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**



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 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



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**



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 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



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**



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 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)

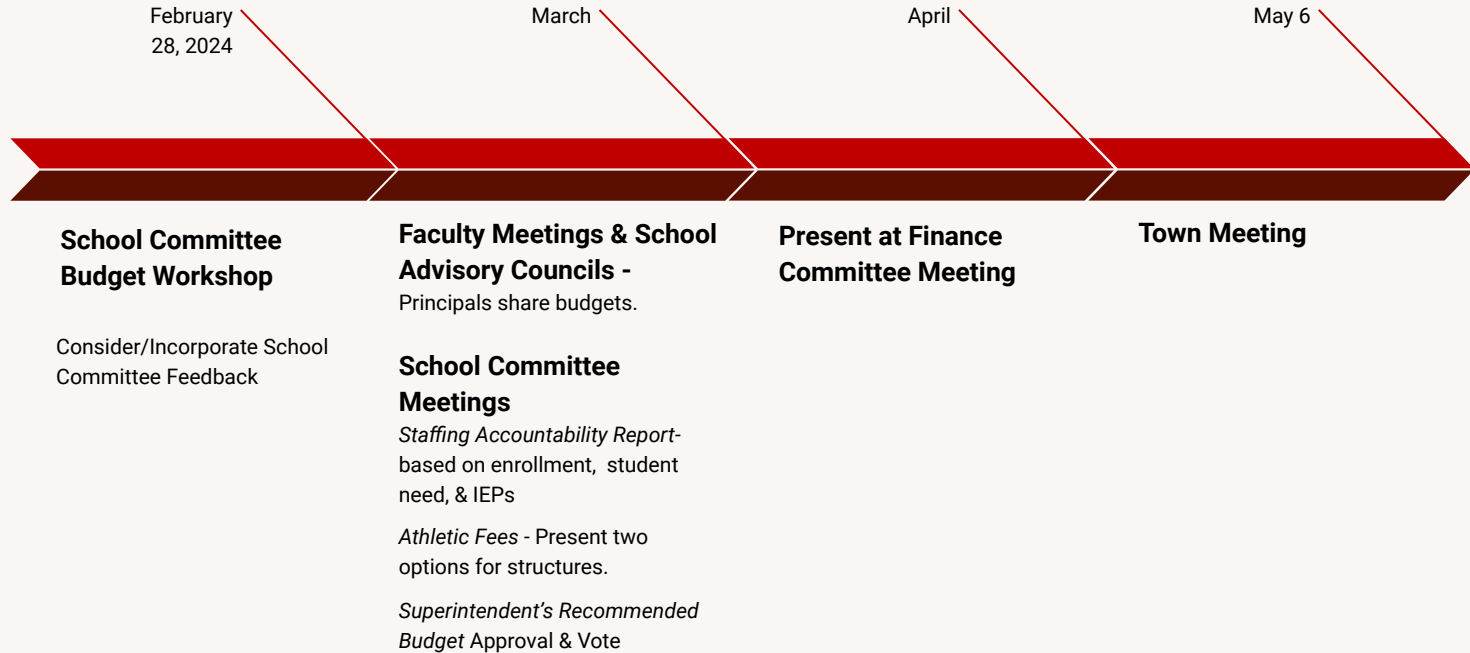
The total unfunded cost for the additional requests = \$1,338,866.

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?