

MEETING NOTICE

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

Marblehead School Committee

Name of Board or Committee

HYBRID MEETING

Address: Lucretia and Joseph Brown School Library 40 Baldwin Road Marblehead MA 01945

OR

Zoom: <https://marbleheadschoools-org.zoom.us/j/97886762817?pwd=5hT6kswajlCtbJVAC2uYOnlpdiv7fE.1>

Meeting ID: 978 8676 2817

Password: 610612

Dial in Phone +1 646 931 3860 US

Thursday	February	05	2026	6:00PM
Day of Week	Month	Date	Year	Time

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

- I. Initial Business: Call to Order
 - a. Pledge of Allegiance
 - b. Commendations
 - c. Public Comment
 - d. Student Representative
- II. District Updates – Supt. John Robidoux
 - a. Superintendent Update
- III. Consent Action and Agenda Items
 - a. Schedule of Bills
 - b. 2026-2027 School Committee Meeting Dates
 - c. Meeting Minutes: (1/29/2026)
- IV. School Committee Communication and Discussion Items
 - a. Fiscal Year 2027 Superintendent's Proposed Budget
 - b. Sub Committee & Liaison Updates

(vote)

V. Closing Business

a. Correspondence

Adjournment

Hybrid Meeting Notice: Members of the public are welcome to attend this in-person at 40 Baldwin Road 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:	<u>Al Williams</u>
Posted by:	<u>Al Williams</u>
Date:	<u>2/3/26</u>

**Marblehead School Committee
2026-2027 Meeting Dates**

September 2026

- Thurs., Sept. 3 at 6 p.m.
- Thurs., Sept 17 at 6 p.m.

October 2026

- Thurs., Oct. 1 at 6 p.m.
- Thurs., Oct. 15 at 6 p.m.

November 2026

- Thurs., Nov. 5 at 6 p.m.
- Thurs., Nov 19 at 6 p.m.

December 2026

- Thurs., Dec. 4 at 6 p.m.
- Thurs., Dec. 17 at 6 p.m.

January 2027

- Thurs., Jan. 7 at 6 p.m.
- Thurs., Jan. 21 at 6 p.m.

February 2027

- Thurs., Feb. 4 at 6 p.m.
- Thurs., Feb. 25 at 6 p.m.*

March 2027

- Thurs., March 4 at 6 p.m.
- Thurs., March 18 at 6 p.m.

April 2027

- Thurs., April 1 at 6 p.m.
- Thurs., April 15 at 6 p.m.

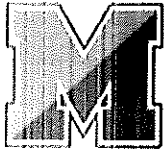
May 2027

- Thurs., May 6 at 6 p.m.
- Thurs., May 20 at 6 p.m.

June 2027

- Thurs., June 3 at 6 p.m.
- Thurs., June 17 at 6 p.m.

*Off cycle meeting due to holiday/school vacation



Marblehead Public Schools

9 Widger Road
Marblehead, Massachusetts 01945
Phone: (781) 639-3140

John Robidoux
Superintendent of Schools

Julia Ferreira
*Assistant Superintendent of
Teaching & Learning*

LisaMarie Ippolito
*Assistant Superintendent of
Student Services*

Michael Pfifferling
*Assistant Superintendent of
Finance & Operations*

MEMORANDUM

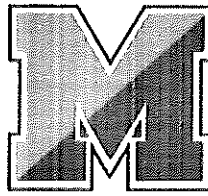
TO: Marblehead School Committee
FROM: Michael Pfifferling, Assistant Superintendent of Finance and Operations
DATE: February 4, 2026
RE: Schedule of Bills for Approval

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

Schedule	Amount
A26-28 – FAC – LM	\$12,394.56
A26-29 – DW – MSR	\$44,313.41
A26-30 – DW – MSR	\$239,995.32
A26-30 – FS - CF	\$24,917.37
Total	\$321,620.66

Suggested Motion:

Motion to approve the identified schedules of bills totaling \$321,620.66



DRAFT MINUTES

Marblehead School Committee

Chair: K. Schmeckpeper

Meeting Date, Time & Location: Thursday, January 29th, 2026, 6pm, MHS Library, 2 Humphrey Street Marblehead MA 01945

SC Members Present: K. Schmeckpeper, M. Clucas, J. Schaeffner, H. Gwazda

SC Members Absent: A. Williams

Agenda and Materials: [Link](#)

Meeting Recording: [Link](#)

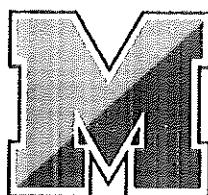
Minutes Respectfully Submitted By: Henry Gwazda

Opening Remarks and Commendations (00:01:00–00:05:00)

Opening, Commendations, and Public Comment (00:00:00–00:06:00)

- a. The meeting was called to order at 7:01 p.m. on January 29, 2026, and the Pledge of Allegiance was recited.
- b. Commendations
 - Maintenance and custodial staff were commended for clearing over 20 inches of snow with limited equipment, including 14-hour shifts.
- c. Public Comment
 - Reese Dahlberg, co-president of the Veterans Middle School PCO, reported the MVMS Cornerstones leadership group organized a winter-themed school dance raising over \$1,800 for Boston Children's Hospital.
 - She thanked Principal Matthew LeVangie, Ms. Abel, Ms. Vautor, Ms. Dartley, Rocco, and MVMS staff for coordinating the event.
- d. Student Representative Report
 - First day of third quarter at Marblehead High School noted.
 - Music department field trip to New York City over MLK weekend included a Broadway performance of The Great Gatsby.
 - Rho Kappa hosted Don Dahl, town historian, for a local history presentation.
 - MHS junior class office began collecting donations for their fundraiser.
 - Winter sports records: boys basketball 8-4, girls basketball 7-5, boys indoor track 5-0, girls indoor track 4-1-1, boys hockey 3-8-1, girls hockey 3-8-1, gymnastics 2-2, swimming 5-0, wrestling 3-7.

Superintendent Report (00:06:00–00:14:00)



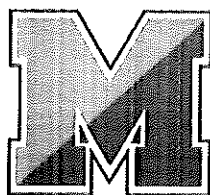
- a. Snow-themed student work from Atlanta Conley's preschool class was shared.
- b. Brown School STEAM Fair was well attended with students presenting innovative projects.
- c. International Holocaust Remembrance Day was acknowledged on January 27th, marking the anniversary of the liberation of Auschwitz-Birkenau.
- d. Essex Tech Admissions Process Update
 - The committee adopted a percentage-by-enrollment allocation method, increasing Marblehead's freshman seats from 10 to 39.
 - Current total enrollment is 35 students; the new allocation will be revisited next year.
- e. MHS art students received honors from the regional Scholastic Art Awards, including Noah Jackson, Diane Marietta, and Valandry.
- f. A proposed level-funded budget will be presented at the next meeting.

Consent Agenda and School Calendar Approval (00:14:00–00:21:00)

- a. Consent Agenda
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve the schedule of bills totaling \$1,479,152.17, the draft meeting minutes from January 15, 2026, revisions to policies GB, GF, GCBC, GCE, GCG, GCIA, GCK, and GDB, and the rescission of policies GCQD, GCQE, GDQC, and GDQ.
 - The motion passed 4-0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- b. Proposed 2026–2027 School Calendar
 - August 26th staff orientation, August 27th–28th staff PD days, August 31st first student day (earlier start approved by union due to late Labor Day).
 - Calendar includes set PD dates, February vacation, and Juneteenth observed June 18th.
 - Fridays will serve as snow day makeup days if needed.
- c. Conference Schedule Change
 - Half-day evening conference format tried this year was not well received.
 - Proposal returns to traditional full-day conference format with evening conferences the following week.
- d. A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve the 2026–2027 school calendar as presented, pending the addition of open house dates and school committee meeting dates.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas; absent or not voting: Al Williams.

High School Program of Studies (00:21:00–00:32:00)

- a. Dr. Cross presented the 2026–2027 program of studies review.
 - Added language for courses meeting financial literacy graduation requirement (AP Business with Personal Finance, Accounting, new Financial Literacy course).



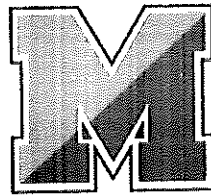
- Added competency determination language per new school committee policy, replacing MCAS graduation requirement language.
 - Removed Marblehead Academy language as program has not run in years.
- b. Course additions included AP Business with Personal Finance, Financial Literacy (Math), Modern America Since 1980 and History of Philosophy (Social Studies semester electives), and Advanced Manufacturing (replacing Advanced Woodworking as two semesters to align with Pathways program).
- c. Course eliminations included African American Literature and Best Selling Fiction (insufficient enrollment), Algebra 3 CP2 (final step in CP2 phase-out), and Latin 1–4 (phase-out from elementary/middle school; AP Latin remains one more year).
- d. SNHU dual enrollment partnership for Honors Anatomy and Physiology was highlighted as successful in first year, with qualified teacher certified and five dual enrollment seats available.
- e. Committee members asked about Latin enrollment and student surveys; confirmed Latin 1 sign-ups had been available but enrollment remained insufficient.
- f. A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve the High School Program of Studies as presented.
- The motion passed 3–1, with votes in favor: Kate Schmeckpeper, Henry Gwazda, Melissa Clucas; Vote against: Jennifer Schaeffner.

DECA Conference Field Trip Approval (00:32:00–00:37:00)

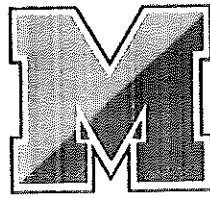
- a. The business teacher requested approval for Marblehead High School's participation in the DECA State Career Development Conference, March 12–14, 2026, at the Seaport Convention Center in Boston.
- b. A committee member raised concerns about room accommodations, noting two Austin Prep students would room with Marblehead High School students in triple and quad arrangements.
- The teacher explained this arrangement has precedent, with students approving the pairing and connecting via social media beforehand.
 - The committee member expressed ongoing concern about students sharing rooms with unfamiliar individuals.
- c. A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve the DECA State Career Development Conference competition from Thursday, March 12 through Saturday, March 14, 2026.
- The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.

Policy Revisions and Approvals (00:37:00–01:05:00)

- a. Policy IHAI – High School Pathway of Immigration Policy
- Revised per state requirements to allow excused absences for vocational-technical school visits.
 - Superintendent expressed concern about excusing students for visits to other programs.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy IHAI.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- b. Policy ADF – School District Wellness Program
- Wellness advisory committee reviewed policy as required every three years; revisions streamlined language.



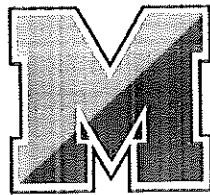
- A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy ADF.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- c. Policy GA – Personnel Policy Goals
- MASC recommended rescinding; goals to be moved to evolving district documents.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to rescind policy GA.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- d. Policy GBA – Equal Employment Opportunity
- Revision updated protected categories list.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GBA.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- e. Policy GBEA – Staff Ethics Conflict of Interest
- Changed "board work" to "outside employment" regarding staff use of information.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GBEA.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- f. Policy GBE – Staff Conduct
- Tabled for further review; committee member to present alternate version at future meeting.
- g. Policy GBEC – Gifts to and Solicitations by Staff
- Added restrictions on raffles and games of chance; specified gifts to district require school committee acceptance.
 - Michael Pffifferling confirmed need to review donation approval process with principals.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GBEC.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- h. Policy GBGB – Staff Personal Security and Safety
- Eliminated pre-employment physicals for certain staff.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GBGB.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- i. Policy GBI – Staff Participation in Political Activities
- Added ballot initiatives to political activities list; included state law restrictions on soliciting campaign contributions.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GBI.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- j. Policy GCA – Professional Staff Positions
- Expanded school committee approval to include position modifications; required superintendent to maintain job descriptions.



- A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GCA.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- k. Policy GCBA – Professional Staff Salary Schedules
- Combined administrator and principal sections; deleted merit increase and district survey language.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GCBA.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- l. Policy GCB – Employment of Principals
- Changed certification to licensure; used gender-neutral pronouns.
 - Committee agreed to further assess whether principal contracts require school committee approval prior to issuance.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GCB.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- m. Policy GCF – Professional Staff Hiring
- Deleted preferred candidate language; updated terminology and protected categories list.
 - A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy GCF.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.

Subcommittee Updates and Budget Discussion (01:05:00–01:18:00)

- a. Policy Committee Update
- Met the previous week to review policies; will meet again in February to continue work on the manual.
- b. Budget Subcommittee Update
- Met with Superintendent John Robidoux, Assistant Superintendent Michael Pfifferling, and Finance Committee liaisons Molly Tweets and Pat Franklin.
 - Level-funded budget was presented to the subcommittee and will be presented to the full school committee the following week.
 - District reduced a \$2.6–\$2.7 million level services budget increase to a level-funded budget.
 - Superintendent thanked Michael Pfifferling, Julia Ferreira, Lisa Marie, and the principals for their collaborative work.
 - Budget timeline: presentation February 5th, public hearing February 26th, then submission to Advisory and Finance Committee before Town Meeting.
- c. State of the Town
- Committee members noted the presentation highlighted challenging town finances and that the town's level services budget differed from the school district's progress on achieving a level-funded budget.
- d. Facilities Subcommittee Update
- February meeting schedule will be distributed.
- e. Goals Subcommittee Update



- Met in early January; next meeting planned before February break.

f. Safety Committee Update

- Superintendent reported meeting with the administration/union safety committee and the principals/town safety committee.
- Meetings shifted from monthly to quarterly; discussions focused on tracking systems.
- Per the MoU, the staff safety committee may present to the school committee with proper communication.

g. School Committee Calendar and Improvement Plan

- Committee agreed to finalize meeting dates for the upcoming year, following the first and third meeting schedule with holiday adjustments.
- School improvement plan survey closes the following day; feedback will be integrated and sent to parents, caregivers, and the school committee before formal presentation.

Executive Session (01:18:00–01:19:00)

- a. No correspondence was reported.
- b. Motion by Jennifer Schaeffner, seconded by Henry Gwazda, to enter executive session pursuant to Chapter 30A, Section 21A3, Purpose 3, to discuss strategy with respect to potential litigation (J. Bucky), as an open meeting may have a detrimental effect on the litigating position of the school committee, and the chair so declared, without intent to return to open session.
- The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Melissa Clucas, Henry Gwazda, Kate Schmeckpeper.
- c. The meeting adjourned at 8:20pm.

Marblehead Public Schools



Fiscal Year 2027

Superintendent's Proposed Budget

School Year 2026-2027



Marblehead Public Schools

Fiscal Year 2027

Superintendent's Proposed Budget

School Committee

Al Williams	Chair	(2027)
Kate Schmeckpeper	Vice-Chair	(2028)
Jennifer Schaeffner		(2026)
Melissa Clucas		(2026)
Henry Gwazda		(2028)

Administration

John Robidoux	Superintendent
Michael Pfifferling	Assistant Superintendent of Finance and Operations
Julia Ferreira	Assistant Superintendent of Teaching and Learning
LisaMarie Ippolito	Assistant Superintendent of Student Services
Mary Maxfield	Principal – Brown Elementary School
Frank Kowalski	Principal – Glover Elementary School
Scott Williams	Principal – Village Elementary School
Matthew LeVangie	Principal – Veterans Middle School
Dr. Michele Carlson	Principal – Marblehead High School
Stephen Kwiatek	Director of Educational Technology
Kent Wheeler	Director of Athletics
Todd Bloodgood	Director of Facilities
John Costantino	Director of Food Services
Caja Johnson	METCO Program Director



Marblehead Public Schools

Fiscal Year 2027

Superintendent's Proposed Budget

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Marblehead Public Schools

9 Widger Road
Marblehead, Massachusetts 01945
Phone: (781) 639-3140

John Robidoux
Superintendent of Schools

Julia Ferreira
*Asst. Superintendent of
Teaching & Learning*

LisaMarie Ippolito
*Asst. Superintendent of
Student Services*

Michael Pfifferling
*Asst. Superintendent of
Finance & Operations*

February 5, 2026

This letter serves to outline our strategic vision for meeting the academic and social-emotional needs of all students while addressing the critical financial constraints facing our district for the 2026-2027 school year.

Our commitment remains focused on a student-centered approach, driven by a Multi-Tiered System of Support (MTSS) and rigorous, high-quality instruction. To achieve this, we will align our strategies with the new District and School Improvement Plans, specifically targeting the maintenance of educational service delivery and the cultivation of an inclusive environment for students, staff, and the community.

However, the directive to operate within the same funding parameters as the current fiscal year presents a significant threat to these objectives. While we have acknowledged the decline in student enrollment and have reduced FTEs accordingly, a level-funded budget for FY27—effectively a \$1.7 million shortfall against level-service needs—necessitates staffing cuts and operational compromises.

Maintaining the current financial trajectory will result in:

- Academic Implications: Larger class sizes and fewer instructional resources.
- Diminished Support Systems: Erosion of the MTSS framework and specialized services essential for student success.
- Loss of Competitive Standing: An inability to compete with neighboring North Shore districts for high-quality staff and programming.

To avoid the decimation of our educational environment moving forward, our budget must not only be restored, but increased to reflect the rising costs of providing a high-quality education. We must ensure that our schools remain safe, rigorous, and capable of meeting the individual needs of every learner.

We look forward to discussing these requirements further at the upcoming budget hearing on February 26, 2026.

Sincerely,

John J. Robidoux



Marblehead Public Schools

Proposed Fiscal Year 2027 Superintendent's Budget

February 5, 2026

John J. Robidoux, Superintendent of Schools

Michael Pfifferling, Assistant Superintendent of Finance & Operations

Julia Ferreira, Assistant Superintendent of Teaching and Learning

LisaMarie Ippolito, Assistant Superintendent of Student Services

MPS Leadership Team - School Leaders and Directors

Marblehead Public Schools



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.



Level Funded Budget, *Defined*

- **Level Funded**
 - Utilizes the same funding as the previous year
 - Indicates a need for a reduction in services, staff, supplies, and/or programming

- **Level Services**
 - Continues the provision of all services, staffing, supplies, and programming
 - Includes contractually obligated salary and services increases

- **Increased Services**
 - Provides funds above and beyond what is needed for Level Service
 - Allows for increases in services, staffing, and/or enhanced programming



FY27 Budget Development

A level-funded budget was developed, as required by the town, incorporating feedback and input from administrative stakeholders to ascertain what is needed to maintain the education of Marblehead students.

- Administrators identified resources and services required to provide high quality education to students
- Ensured the appropriate staffing levels and programs are in place to support students' social, emotional, and behavioral health in conjunction with rigorous academics
- Identified areas of staffing efficiency, reduction, and attrition
- Identified and managed revenue streams outside of the local operating budget (i.e. federal and state grant opportunities, user fees)
- Ongoing, meaningful communication and collaboration with Town officials, the Finance Committee, and the Select Board
- Continued collaboration with PTOs/PCOs and community partners whose ongoing and generous support to our students and staff is invaluable



Fiscal Year 2027 (FY27) Educational Priorities

To meet the academic and social-emotional needs of ALL students.

- Continue to cultivate a sense of belonging and allowance for student, staff, parent and community input into educational practices
- Utilize a Multi Tiered System of Support (MTSS) to promote student success
- Align goals and strategies with the new District Improvement Plan and School Improvement Plans
- Ensure that data based decision-making is aligned to meet student needs
- Challenge students with rigorous instruction within safe learning environments to enhance student success
- Enhance and reimagine Special Education programming and service delivery to meet student's individual needs
- Provide meaningful Professional Development and programming

Enrollment by School SY 2024-25 to SY 2025-26



Total enrollment
(Oct. 1), including
PreK-12:

24-25 = 2564

25-26 = 2394



Goals & Challenges



Overarching Goal: To ensure that our school budget allows the district to provide the appropriate level of support, resources, and programming for staff and students in order to achieve academic excellence across *all* grade levels and *all* abilities.

Challenges:

- Establishing a level-funded budget as directed by the town
- Providing excellent academic and social emotional learning PK-12, professional development, and district-wide educational programming utilizing the same funding as the current fiscal year while minimizing impact to the classroom environments

FY26 and FY27 Budget - Level Funding



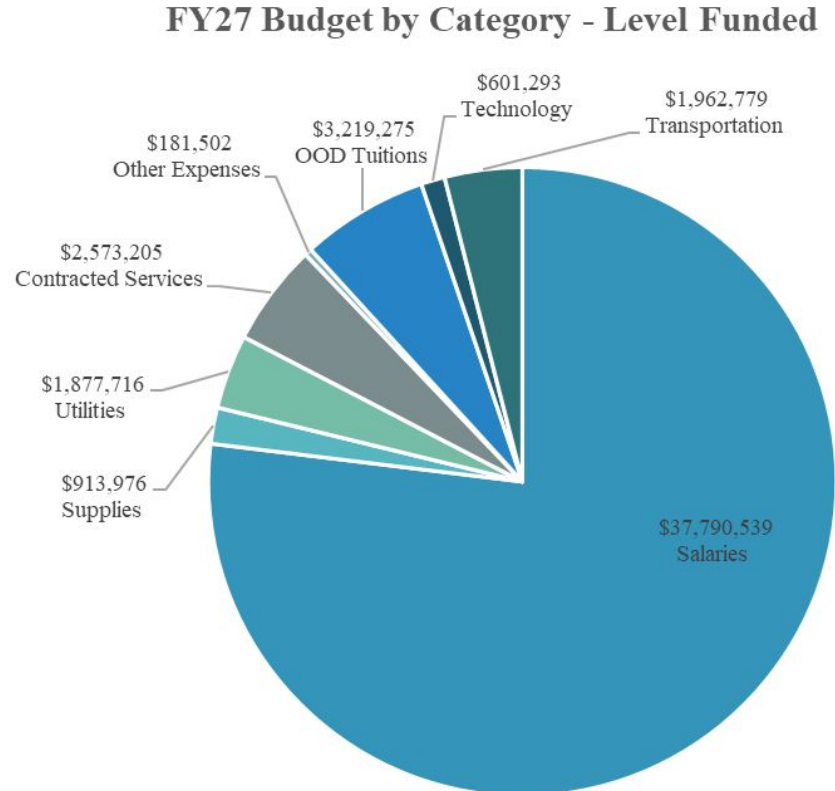
FY 26

\$49,120,285

FY 27

\$49,120,285

Budget Allocation by Category - Level Funded





Budget Offsets - Funding Sources

FY27 Budget Planning				
Assumptions	FY26	FY27 Level Service	\$ Change	% Change
Total Budget (not including Food Service)	\$ 52,560,755	\$ 55,127,095	\$ 2,566,340	4.88%
Town Appropriation	\$ 49,120,285	\$ 50,736,033	\$ 1,615,748	3.29%
Circuit Breaker	\$ 1,563,702	\$ 2,095,411	\$ 531,709	34.00%
Retirement Savings	\$ 224,045	\$ 182,000	\$ (42,045)	-18.77%
K/PK Revolving Offset	\$ 595,277	\$ 1,049,609	\$ 454,332	76.32%
IDEA Grant Offset	\$ 727,620	\$ 727,620	\$ -	0.00%
Spec Ed Revolving Offset	\$ 100,000	\$ 100,000	\$ -	0.00%
METCO Grant Offset	\$ 201,976	\$ 208,036	\$ 6,060	3.00%
Educational Revolving	\$ 10,000	\$ 10,000	\$ -	0.00%
Building Rental Revolving	\$ 17,850	\$ 18,386	\$ 536	3.00%



Budget Offsets - Federal Grant Awards

FY26

Every Student Succeeds Act (ESSA) Grants:

Title I - \$99,496

Title II - \$41,848

Title III - \$11,907

Title IV - \$10,000

Individuals with Disabilities Education Act
Grant (240): \$747,862

Early Childhood Grant (262): \$21,230

Total: \$932,343

FY27

Every Student Succeeds Act (ESSA) Grants:

Title I - TBD

Title II - TBD

Title III - TBD

Title IV - TBD

Individuals with Disabilities Education Act
Grant (240): TBD

Early Childhood Grant (262): TBD

Total: TBD*

** Planning for level-funded grants from the federal government next school year.*

Efficiencies and Reductions



Efficiencies:

- Offset budget with METCO and IDEA grants
- use Circuit Breaker, PK/K, Special Education, Educational, and Building Rental revolving accounts
- Level fund supplies, PD, and technology
- Reduced cost for copier leases and utilities savings



Initial Reductions (Round 1):

- Summer technology position,
- 1 FTE HR assistant position,
- Teacher-in-charge stipend (Glover),
- 1.75 FTE EL Teachers (Village),
- 1 FTE Math Interventionist (Vets),
- .2 FTE Art Teacher (MHS)



Further Reductions (Round 2):

- 1 FTE Elem. Teacher,
- 1 FTE Veterans Teacher,
- 3 FTE MHS Teachers,
- .4 FTE EL Teacher Glover
- 1.0 Gen Ed Elem. IA
- .4 FTE Speech/Language
- 1 FTE ABA Coordinator
- 1 FTE Spec Ed Village Teacher (vacant)
- 1 FTE Maintenance Staff



Efficiencies and Reductions, Round 1

Round 1 Adjustments	Department	FY27 Level Service	Proposed Budget	Reduction	Change %
Cut Fellows (move LEA Expenses to IDEA Grant)	Student Services	\$ 81,600	\$ -	\$ (81,600)	-100.00%
Cut Summer Technology Help	Technology	\$ 7,000	\$ -	\$ (7,000)	-100.00%
Cut Vacant HR Asst Vacancy	Human Resources	\$ 70,199	\$ -	\$ (70,199)	-100.00%
Cut Glover Teacher in Charge Stipend	Administration	\$ 12,875	\$ -	\$ (12,875)	-100.00%
Cut (1.75) ELL Teachers Village	Teaching & Learning	\$ 194,628	\$ 14,219	\$ (180,409)	-92.69%
Cut (1.0) Math Intervention Vacancy Veterans	Teaching & Learning	\$ 79,620	\$ -	\$ (79,620)	-100.00%
Cut (0.2) Art Teacher MHS	Teaching & Learning	\$ 82,834	\$ 66,267	\$ (16,567)	-20.00%
Move 2 Existing Positions from LEA to Educational Revolving	Teaching & Learning	\$ 147,586		\$ (147,586)	-100.00%
Move (0.1) Asst Busi Mngr Salary from LEA to K/PK Revolving	Administration	\$ 115,360	\$ 103,824	\$ (11,536)	-10.00%
Move (0.1) Asst Busi Mngr Salary from LEA to Grants	Administration	\$ 115,360	\$ 103,824	\$ (11,536)	-10.00%
Move (0.5) Asst Stud Serv Dir Salary from LEA to Spec Ed Rev	Administration	\$ 115,360	\$ 57,680	\$ (57,680)	-50.00%
Move (0.5) Facilities Admin Asst Salary from LEA to Building Rental	Administration	\$ 76,513	\$ 38,257	\$ (38,257)	-50.00%
Copier Savings (Lease Only)	Operations	\$ 130,836	\$ 121,995	\$ (8,841)	-6.76%
Level Fund Admin Supplies	Administration	\$ 43,344	\$ 42,477	\$ (867)	-2.00%
Level Fund Classroom Contracted Services	Teaching & Learning	\$ 2,551	\$ 2,500	\$ (51)	-2.00%
Level Fund Classroom Supplies (All School Supply Lines)	Teaching & Learning	\$ 417,984	\$ 409,624	\$ (8,360)	-2.00%
Level Fund Guidance Supplies	Guidance	\$ 14,936	\$ 14,637	\$ (299)	-2.00%



Efficiencies and Reductions, Round 1 cont.

Round 1 Adjustments	Department	FY27 Level Service	Proposed Budget	Reduction	Change %
Level Fund Library Supplies	Teaching & Learning	\$ 33,412	\$ 32,744	\$ (668)	-2.00%
Level Fund Curriculum (Districtwide)	Teaching & Learning	\$ 328,020	\$ 321,460	\$ (6,560)	-2.00%
Level Fund Vehicle Fuel	Operations	\$ 27,061	\$ 26,520	\$ (541)	-2.00%
Level Fund Maintenance Contracted Services	Operations	\$ 572,158	\$ 560,715	\$ (11,443)	-2.00%
Level Fund Maintenance Supplies	Operations	\$ 165,522	\$ 162,212	\$ (3,310)	-2.00%
Level Fund Vehicle Repairs	Operations	\$ 60,628	\$ 59,415	\$ (1,213)	-2.00%
Level Fund Nurse Supplies	Student Services	\$ 12,438	\$ 12,189	\$ (249)	-2.00%
Level Fund PD (All Locations)	Professional Dev	\$ 70,469	\$ 69,060	\$ (1,409)	-2.00%
Level Fund Security Contracted Services	Operations	\$ 9,367	\$ 9,180	\$ (187)	-2.00%
Level Fund Instructional Software	Teaching & Learning	\$ 298,833	\$ 292,856	\$ (5,977)	-2.00%
Level Fund Technology	Technology	\$ 253,635	\$ 248,562	\$ (5,073)	-2.00%
Total Round 1 Adjustments		\$ 3,540,129	\$ 2,770,217	\$ (769,912)	
Town Appropriation after Round 1 Cuts			\$ 49,966,121		
Difference to Level Funded			\$ 845,836		



Efficiencies and Reductions, Round 2

Round 2 Adjustments	Department	FY27 Level Service	Proposed Budget	Reduction	Change %
Cut 1.0 Elementary Teacher	Teaching & Learning	\$ 73,793	\$ -	\$ (73,793)	-100.00%
Cut 1.0 Teacher Veterans	Teaching & Learning	\$ 79,620	\$ -	\$ (79,620)	-100.00%
Cut 3.0 Teachers MHS	Teaching & Learning	\$ 221,379	\$ -	\$ (221,379)	-100.00%
Cut 0.4 ELL Teacher Glover	Teaching & Learning	\$ 82,834	\$ 49,700	\$ (33,134)	-40.00%
Cut 1.0 Gen Ed IA Elementary	Teaching & Learning	\$ 37,000	\$ -	\$ (37,000)	-100.00%
Reduce 1.0 SLP to 0.6	Student Services	\$ 103,282	\$ 61,969	\$ (41,313)	-40.00%
Cut 1.0 Village Spec Ed Teacher (Vacant - FY26)	Student Services	\$ 76,722	\$ -	\$ (76,722)	-100.00%
Cut 1.0 ABA Coordinator (Vacant - FY26)	Admin Stud Serv	\$ 76,722	\$ -	\$ (76,722)	-100.00%
Reduce Spec Ed Contracted Services	Student Services	\$ 157,900	\$ 141,900	\$ (16,000)	-10.13%
Cut 1.0 Maintenance Worker	Operations	\$ 70,637	\$ -	\$ (70,637)	-100.00%
Heating Fuel Reduction	Utilities	\$ 509,434	\$ 490,000	\$ (19,434)	-3.81%
Electricity Reduction	Utilities	\$ 1,251,028	\$ 1,150,946	\$ (100,082)	-8.00%
Total Round 2 Adjustments		\$ 2,740,351	\$ 1,894,516	\$ (845,836)	
Target to Level Funded				\$ (0)	

The Executive Summary



- The district is being asked to operate with the same funding as the current year. This equates to significant staffing cuts and operational efficiencies that place constraints on our ability to provide high quality, rigorous education to our students.
- There has been a decline in student enrollment, as is the case in most Massachusetts towns, but reduction in FTEs has also taken place with similar trajectories.
- Continuing down the current financial path, our ability to enhance teaching and learning, increase academic rigor, and provide appropriate support to students and staff will not be possible and our educational environments will be decimated.
- In order to compete with other North Shore Districts, our budget not only needs to be restored, it will need to *increase accordingly* in order to meet the goals of providing high quality education to our students.

Next Steps & Timeline



February

- Superintendent's Proposed FY27 Budget presented to School Committee
- Superintendent's Proposed Budget Workbook made available to public (posted online/printed copy in school district office)
- Public Hearing for Proposed FY27 Budget (scheduled for 2/26/26)

March

- March School Committee Meeting - Vote on Superintendent's Proposed Recommended Budget
- Budget & Finance Sub-Committee meeting (if needed)
- Finance Committee Budget Hearing

April

- Finance Committee Warrant Hearing
- Budget & Finance Sub-Committee meeting (if needed)

May

- Town Meeting to vote on recommended FY27 Budget

Questions?



FY27 Budget Directives / Goals / Assumptions

A level-funded budget was developed, as required by the town, incorporating feedback and input from administrative stakeholders to ascertain what is needed to maintain the education of Marblehead students.

- Administrators identified resources and services required to provide high quality education to students
- Ensured the appropriate staffing levels and programs are in place to support students' social, emotional, and behavioral health in conjunction with rigorous academics
- Identified areas of staffing efficiency, reduction, and attrition
- Identified and managed revenue streams outside of the local operating budget (i.e. federal and state grant opportunities, user fees)
- Ongoing, meaningful communication and collaboration with Town officials, the Finance Committee, and the Select Board
- Continued collaboration with PTOs/PCOs and community partners whose ongoing and generous support to our students and staff is invaluable
- Assumptions Made:
 - Increase all Salary Steps / Lanes as indicated by settled Collective Bargaining Agreements for FY27 (SY2026-2027).
 - Increase non-represented employees by 3% COLA.
 - Level Funded the majority of Supply and Contracted Service lines unless otherwise specified. Principals, directors and departments were permitted to increase and decrease individual lines, provided the net increase did not exceed FY26 levels.
 - Adjusted Utility Lines based on past usage and new natural gas contract.
 - Increase Special Education Out of District Tuitions and Transportation to align with known expenses and DESE approved increases.



Marblehead Public Schools
Enrollment By Grade

Grade	2023-2024	2024-2025	2025-2026
K	165	165	155
1	186	174	173
2	171	188	174
3	182	173	189
4	187	175	151
5	171	184	169
6	179	170	161
7	235	180	170
8	208	231	177
9	216	207	211
10	199	218	201
11	244	195	211
12	215	241	185



MARBLEHEAD PUBLIC SCHOOLS

2026-2027 Marblehead User Fees

Athletics

High School

per student / season

1st Season	\$	555	per student
2nd Season	\$	405	per student
3rd Season	\$	455	per student

Middle School

1st Season	\$	270	per student
2nd Season	\$	215	per student
3rd Season	\$	165	per student

Non-Athletics

High School Clubs or Flag Football (Unlimited)	\$	300	per student
Middle School Intramural Sports/Activities (Unlimited)	\$	300	per student
Elementary Intramural Sports/Activities (Unlimited)	\$	300	per student

Annual Family Maximum for User Fees	\$	2,125	per family
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Online Registration and payment is required for all programs and activities prior to the start date.

Marblehead Tuition-Based Programs

Pre-Kindergarten Half Day	\$5,150	per year
Pre-Kindergarten Full Day	\$7,210	per year
Kindergarten Half Day	FREE	of charge
Kindergarten Full Day	\$4,120	per year

Please visit the registration section of the website for more information, payment, & registration requirements.

Waiver Information

Kindergarten Tuition ONLY

Families that apply for and meet the USDA's Income Eligibility or are directly certified through the Virtual Gateway, will automatically qualify for either **FREE** with 100% reduction in **Kindergarten Tuition ONLY**, **OR REDUCED** with 75% reduction in **Kindergarten Tuition ONLY**.

PreK Tuition and USER FEES

Families that apply for and meet the USDA's Income Eligibility or are directly certified through the Virtual Gateway, will automatically qualify either a **PreK Tuition &/or User Fees** waiver. **FREE** eligibility = 75% reduction and **REDUCED** = 50% reduction.

Transportation: Pay-to-Ride

Grades K to 6 (who live less than 2 miles)	\$260	per year
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Invoices will be sent to those who have been registered & scheduled.

Payment in full is required prior to the first date of service. There are no waivers for this service.

Marblehead Public Schools - Brown Elementary School							
Elementary School Programs	Munis	Munis	Munis	FY26	FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Change \$	Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	1212021	510100	500	\$ 107,110	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	1212022	510201	500	\$ 30,718	\$ 32,921	\$ 2,203	7.17%
Sub Total				\$ 137,828	\$ 143,244	\$ 5,416	3.93%
2200: School Leadership							
PROFESSIONAL SALARIES	1221051	510100	100	\$ 233,437	\$ 240,440	\$ 7,003	3.00%
CLERICAL SALARIES	1221052	510201	100	\$ 111,812	\$ 115,167	\$ 3,354	3.00%
SUPPLIES & MATERIALS	1221055	542000	100	\$ 2,346	\$ 2,393	\$ 47	2.00%
PROFESSIONAL DEV LEADERSHIP	1221056	571003	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
TEAM LEADERS / DEPT COOR	1235411	510315	100	\$ 24,895	\$ 25,642	\$ 747	3.00%
Sub Total				\$ 374,530	\$ 385,722	\$ 11,192	2.99%
2305: Teaching Services: Professional							
PRESCHOOL SALARIES	1230521	510100	501	\$ 214,251	\$ 113,305	\$ (100,946)	-47.12%
KINDERGARTEN SALARIES	1230511	510100	120	\$ 219,812	\$ 229,211	\$ 9,400	4.28%
SPECIAL EDUCATION SALARIES	1230521	510100	500	\$ 828,021	\$ 874,760	\$ 46,739	5.64%
REGULAR EDUCATION SALARIES	1230511	510100	100	\$ 1,385,653	\$ 1,452,785	\$ 67,132	4.84%
SPECIALIST SALARIES	1230511	510100	413	\$ 404,321	\$ 420,626	\$ 16,305	4.03%
Sub Total				\$ 3,052,058	\$ 3,090,687	\$ 38,630	1.27%
2310: Teaching Services: Special							
EL TEACHER SALARIES	1230511	510100	510	\$ 200,073	\$ 209,388	\$ 9,315	4.66%
Sub Total				\$ 200,073	\$ 209,388	\$ 9,315	4.66%
2320: Medical/Therap.							
OT/PT/SLP PROFESSIONAL SALARIES	1232021	510100	500	\$ 140,882	\$ 145,689	\$ 4,807	3.41%
Sub Total				\$ 140,882	\$ 145,689	\$ 4,807	3.41%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	1232513	510301	100	\$ 30,600	\$ 32,300	\$ 1,700	5.56%
Sub Total				\$ 30,600	\$ 32,300	\$ 1,700	5.56%
2330: Teaching Services - Assistants							
INSTRUCTIONAL ASSISTANTS	1233013	510302	100	\$ 217,460	\$ 225,801	\$ 8,341	3.84%
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	1233023	510302	500	\$ 257,230	\$ 275,393	\$ 18,162	7.06%
INSTRUCTIONAL ASST KINDERGARTEN	1233013	510302	120	\$ 76,495	\$ 82,543	\$ 6,048	7.91%
INSTRUCTIONAL ASSISTANTS - PK SPEC ED	1233023	510302	110	\$ 133,062	\$ 70,756	\$ (62,306)	-46.82%
Sub Total				\$ 684,247	\$ 654,492	\$ (29,755)	-4.35%
2340: Librarians / Media Center Directors							
PROFESSIONAL SALARIES	1234051	510100	430	\$ 105,781	\$ 109,909	\$ 4,128	3.90%
Sub Total				\$ 105,781	\$ 109,909	\$ 4,128	3.90%
2350: Professional Development							
PD CONTRACTED SERVICES	1235154	538000	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
PROF DEVEL TRAVEL	1235616	571000	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
Sub Total				\$ 4,080	\$ 4,162	\$ 82	2.00%
2400: Instructional Supplies/Materials							
TEXT/SUPPLEMENTARY BOOKS	1241015	551003	100	\$ 3,315	\$ 3,381	\$ 66	2.00%
LIBRARY BOOKS AND PERIODICALS	1241515	551100	430	\$ 7,854	\$ 8,011	\$ 157	2.00%
PAPER AND PRINTER SUPPLIES	1242015	551000	100	\$ 11,730	\$ 11,965	\$ 235	2.00%
REGULAR EDUCATION SUPPLIES	1243015	551000	100	\$ 41,820	\$ 42,656	\$ 836	2.00%
INSTRUCTIONAL SOFTWARE	1245516	551012	100	\$ 5,100	\$ 5,202	\$ 102	2.00%
CONTRACTED SERVICES	1244014	530000	100	\$ 1,020	\$ 1,040	\$ 20	2.00%
EQUIP MAINTENANCE / REPLACEMENT	1242015	551015	100	\$ 4,080	\$ 4,162	\$ 82	2.00%
Sub Total				\$ 74,919	\$ 76,417	\$ 1,498	2.00%
2710: Guidance and Adjustment Counselors							
ADJUSTMENT COUNSELORS	1271021	510101	525	\$ 247,423	\$ 256,885	\$ 9,463	3.82%
Sub Total				\$ 247,423	\$ 256,885	\$ 9,463	3.82%
2720: Testing and Assessment							
SUPPLIES	1272015	551010	100	\$ 4,080	\$ 4,162	\$ 82	2.00%
Sub Total				\$ 4,080	\$ 4,162	\$ 82	2.00%
2800: Psychological Services							
PROFESSIONAL SALARIES	1280021	510100	500	\$ 99,309	\$ 103,532	\$ 4,223	4.25%
Sub Total				\$ 99,309	\$ 103,532	\$ 4,223	4.25%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 5,155,809	\$ 5,216,589	\$ 60,780	1.18%

Marblehead Public Schools - Brown Elementary School							
Elementary School Programs	Munis	Munis	Munis	FY26		FY27	
	ORG	OBJ	PROJ	Budget	Level Fund	Change \$	Change %
3200: Health Services							
PROFESSIONAL SALARIES	1320051	510100	530	\$ 81,359	\$ 83,747	\$ 2,388	2.94%
SUPPLIES & MATERIALS	1320055	550000	410	\$ 2,040	\$ 2,081	\$ 41	2.00%
Sub Total				\$ 83,399	\$ 85,828	\$ 2,429	2.91%
3400: Food Services							
LUNCH & RECESS SALARIES	1340053	510300	440	\$ 17,670	\$ 18,788	\$ 1,118	6.32%
Sub Total				\$ 17,670	\$ 18,788	\$ 1,118	6.32%
3000: STUDENT SERVICES TOTAL				\$ 101,069	\$ 104,616	\$ 3,546	3.51%
4000: Operations/Maintenance							
CUSTODIAL SALARIES	1411053	510312	700	\$ 207,622	\$ 217,323	\$ 9,701	4.67%
CUSTODIAL OVERTIME	1411053	513000	700	\$ 17,004	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 224,626	\$ 234,837	\$ 10,211	4.55%
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 224,626	\$ 234,837	\$ 10,211	4.55%
TOTAL :				\$ 5,481,505	\$ 5,556,042	\$ 74,537	1.36%
ADDITIONS / REDUCTIONS							
Level Fund Supplies / Cont Serv / Prof Dev					\$ (1,790)	\$ (1,790)	
Sub Total				\$ -	\$ (1,790)	\$ (1,790)	\$ -
TOTAL :				\$ 5,481,505	\$ 5,554,252	\$ 72,747	1.33%

Marblehead Public Schools - Glover Elementary School							
Elementary School Programs	Munis ORG	Munis OBI	Munis PROi	FY26 Budget	FY27 Level Fund	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	2212021	510100	500	\$ 107,110	\$ 110,323	\$ 3,213	2.91%
CLERICAL SALARIES - SPED	2212022	510201	500	\$ 30,718	\$ 31,638	\$ 920	2.91%
Sub Total				\$ 137,828	\$ 141,961	\$ 4,133	2.91%
2200: Principal							
PROFESSIONAL SALARIES	2221051	510100	100	\$ 145,100	\$ 149,453	\$ 4,353	2.91%
CLERICAL SALARIES	2221052	510201	100	\$ 68,952	\$ 70,999	\$ 2,046	2.88%
SUPPLIES & MATERIALS	2221055	542000	100	\$ 2,244	\$ 2,289	\$ 45	2.00%
TRAVEL	2235616	571003	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
TEAM LEADERS / DEPT COOR**	2235411	510315	100	\$ 31,118	\$ 32,052	\$ 934	2.91%
Sub Total				\$ 249,455	\$ 256,873	\$ 7,418	2.89%
2305: Teaching Services: Professional							
KINDERGARTEN SALARIES	2230511	510100	120	\$ 160,027	\$ 168,373	\$ 8,346	4.96%
REGULAR EDUCATION SALARIES	2230511	510100	100	\$ 939,549	\$ 994,772	\$ 55,223	5.55%
SPECIALIST SALARIES	2230511	510100	413	\$ 299,059	\$ 310,975	\$ 11,916	3.83%
PK SPECIAL EDUCATION SALARIES	2230521	510100	501	\$ 279,208	\$ 146,696	\$ (132,512)	-90.33%
SPECIAL EDUCATION SALARIES	2230521	510100	500	\$ 548,227	\$ 584,928	\$ 36,701	6.27%
Sub Total				\$ 2,226,070	\$ 2,205,744	\$ (20,326)	-0.92%
2310: Teaching Services: Special							
EL TEACHER SALARIES	2230511	510100	510	\$ 77,301	\$ 82,834	\$ 5,533	6.68%
Sub Total				\$ 77,301	\$ 82,834	\$ 5,533	6.68%
2320: Teaching Services Med/Therap.							
OT/PT/SLP PROFESSIONAL SALARIES	2232021	510100	500	\$ 236,972	\$ 262,984	\$ 26,012	9.89%
Sub Total				\$ 236,972	\$ 262,984	\$ 26,012	9.89%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	2232513	510301	100	\$ 30,600	\$ 32,300	\$ 1,700	5.26%
Sub Total				\$ 30,600	\$ 32,300	\$ 1,700	5.26%
2330: Teaching Services - Assistants							
Instructional Assistants - General Ed	2233013	510302	100	\$ 168,687	\$ 177,402	\$ 8,716	4.91%
Instructional Assistants - Special Ed	2233023	510302	500	\$ 300,299	\$ 316,766	\$ 16,468	5.20%
Instructional Assistants - Kindergarten	2233013	510302	120	\$ 61,196	\$ 68,676	\$ 7,480	10.89%
Instructional Assistants - Special Ed PK	2233023	510302	110	\$ 172,566	\$ 90,350	\$ (82,216)	-91.00%
Sub Total				\$ 702,747	\$ 653,195	\$ (49,552)	-7.59%
2340: Library Services							
PROFESSIONAL SALARIES	2234051	510100	430	\$ 98,393	\$ 102,418	\$ 4,025	3.93%
Sub Total				\$ 98,393	\$ 102,418	\$ 4,025	3.93%
2350: Professional Development							
PROFESSIONAL DEV LEADERSHIP	2221056	571002	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
IN STATE CONFERENCES	2235616	571002	100	\$ 2,244	\$ 2,289	\$ 45	2.00%
Sub Total				\$ 4,284	\$ 4,370	\$ 86	2.00%
2400: Instructional Mat./Text/Equip/Services							
BOOKS AND PERIODICALS	2241515	551003	430	\$ 5,964	\$ 6,083	\$ 119	2.00%
PAPER AND PRINTER SUPPLIES	2243015	551014	100	\$ 7,650	\$ 7,803	\$ 153	2.00%
REGULAR EDUCATION SUPPLIES	2243015	551000	100	\$ 40,600	\$ 41,412	\$ 812	2.00%
SCIENCE SUPPLIES	2243015	551000	460	\$ 4,590	\$ 4,682	\$ 92	2.00%
INSTRUCTIONAL SOFTWARE	2245516	551012	100	\$ 6,072	\$ 6,193	\$ 121	2.00%
EQUIP MAINTENANCE / REPLACEMENT	2242015	551015	100	\$ 3,876	\$ 3,954	\$ 78	2.00%
Sub Total				\$ 68,752	\$ 70,127	\$ 1,375	2.00%
2700: GUIDANCE							
GUIDANCE COUNSELORS	2271011	510100	525	\$ 84,792	\$ 91,114	\$ 6,322	6.94%
ADJUSTMENT COUNSELORS	2271021	510100	525	\$ 98,186	\$ 104,662	\$ 6,476	6.19%
GUIDANCE TESTING SUPPLIES	2272015	551010	100	\$ 1,224	\$ 1,248	\$ 24	2.00%
Sub Total				\$ 184,202	\$ 197,024	\$ 12,822	6.51%
2800: Psychological Services							
PROFESSIONAL SALARIES	2280021	510100	500	\$ 103,206	\$ 107,334	\$ 4,128	3.85%
Sub Total				\$ 103,206	\$ 107,334	\$ 4,128	3.85%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 4,119,809	\$ 4,117,164	\$ (2,646)	-0.06%

Marblehead Public Schools - Glover Elementary School

Elementary School Programs	Munis ORG	Munis OBi	Munis PROi	FY26 Budget	FY27 Level Fund	FY27 Change \$	FY27 Change %
3200: Health Services							
PROFESSIONAL SALARIES	2320051	510100	530	\$ 79,609	\$ 81,997	\$ 2,388	2.91%
SUPPLIES & MATERIALS	2320055	550000	410	\$ 1,428	\$ 1,457	\$ 29	2.00%
Sub Total				\$ 81,037	\$ 83,454	\$ 2,417	2.90%
3400: Food Services							
LUNCH & RECESS SALARIES	2340053	510300	440	\$ 24,666	\$ 25,910	\$ 1,245	4.80%
Sub Total				\$ 24,666	\$ 25,910	\$ 1,245	4.80%
3000: STUDENT SERVICES TOTAL				\$ 105,703	\$ 109,364	\$ 3,661	3.35%
4000: Operations/maintenance							
CUSTODIAL SALARIES	2411053	510312	700	\$ 230,452	\$ 241,382	\$ 10,930	4.53%
CUSTODIAL OVERTIME	2411053	513000	700	\$ 17,004	\$ 17,514	\$ 510	2.91%
Maintenance Sub Total				\$ 247,456	\$ 258,896	\$ 11,441	4.42%
4000: OPERATIONS/maintenance TOTAL				\$ 247,456	\$ 258,896	\$ 11,441	4.42%
TOTAL :				\$ 4,472,968	\$ 4,485,424	\$ 12,456	0.28%
ADDITIONS / REDUCTIONS							
Cut Vacant Teacher in Charge Stipend					\$ (12,875)	\$ (12,875)	
Cut 0.4 ELL Teacher					\$ (33,134)	\$ (33,134)	
Level Fund Supplies / Cont Serv / Prof Dev					\$ (1,599)	\$ (1,599)	
Sub Total				\$ -	\$ (47,608)	\$ (47,608)	369.77%
TOTAL :				\$ 4,472,968	\$ 4,437,815	\$ (35,152)	\$ (0)

Marblehead Public Schools - Village Elementary School

Elementary School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Fund	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	3212021	510100	500	\$ 107,110	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	3212022	510201	500	\$ 23,721	\$ 23,362	\$ (359)	-1.51%
Sub Total				\$ 130,831	\$ 133,685	\$ 2,854	2.18%
2200: Principal							
PROFESSIONAL SALARIES	3221051	510100	100	\$ 256,840	\$ 264,545	\$ 7,705	3.00%
CLERICAL SALARIES	3221052	510201	100	\$ 137,966	\$ 142,402	\$ 4,437	3.22%
SUPPLIES & MATERIALS	3221055	542000	100	\$ 1,100	\$ 1,122	\$ 22	2.00%
TEAM LEADERS / DEPT COOR**	3235411	510315	100	\$ 49,789	\$ 51,283	\$ 1,494	3.00%
Sub Total				\$ 445,695	\$ 459,353	\$ 13,658	3.06%
2305: Teaching Services: Professional							
REGULAR EDUCATION SALARIES	3230511	510100	100	\$ 2,464,452	\$ 2,610,289	\$ 145,837	5.92%
SPECIALISTS SALARIES	3230511	510100	413	\$ 740,684	\$ 787,457	\$ 46,773	6.31%
SPECIAL EDUCATION SALARIES	3230521	510100	500	\$ 1,424,216	\$ 1,490,915	\$ 66,699	4.68%
Sub Total				\$ 4,629,352	\$ 4,888,661	\$ 259,309	5.60%
2310: Teaching Services: Special							
EL TEACHER SALARIES	3230511	510100	510	\$ 184,206	\$ 194,628	\$ 10,422	5.66%
READING SPEC / INTERVENTIONIST SAL	3230511	510100	452	\$ 205,791	\$ 214,090	\$ 8,299	4.03%
Sub Total				\$ 389,997	\$ 408,718	\$ 18,721	4.80%
2320: Teaching Services: Med/Therap.							
OT/PT/SLP SALARIES	3232021	510100	500	\$ 110,254	\$ 160,757	\$ 50,503	45.81%
Sub Total				\$ 110,254	\$ 160,757	\$ 50,503	45.81%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	3232513	510301	100	\$ 65,600	\$ 69,500	\$ 3,900	5.95%
Sub Total				\$ 65,600	\$ 69,500	\$ 3,900	5.95%
2330: Teaching Services - Assistants							
INSTRUCTIONAL ASSISTANTS	3233013	510302	100	\$ 107,817	\$ 111,043	\$ 3,226	2.99%
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	3233023	510302	500	\$ 474,629	\$ 500,739	\$ 26,110	5.50%
Sub Total				\$ 582,447	\$ 611,782	\$ 29,336	5.04%
2340: Library Services							
PROFESSIONAL SALARIES	3234051	510100	430	\$ 88,596	\$ 95,040	\$ 6,444	7.27%
PUBLICATIONS	3241515	551100	430	\$ 6,120	\$ 6,242	\$ 122	2.00%
Sub Total				\$ 94,716	\$ 101,282	\$ 6,566	6.93%
2350: Professional Development							
PROFESSIONAL DEV LEADERSHIP	3221056	571003	100	\$ 2,244	\$ 2,289	\$ 45	2.00%
PD CONTRACTED SERVICES	3235814	530027	100	\$ 3,366	\$ 3,433	\$ 67	2.00%
Sub Total				\$ 5,610	\$ 5,722	\$ 112	2.00%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMENTARY BOOKS	3241015	551003	100	\$ 1,000	\$ 1,020	\$ 20	2.00%
BOOKS AND PERIODICALS	3241515	551003	430	\$ 7,140	\$ 7,283	\$ 143	2.00%
REGULAR EDUCATION SUPPLIES	3243015	551000	100	\$ 34,520	\$ 35,210	\$ 690	2.00%
ART SUPPLIES	3243015	551000	400	\$ 6,732	\$ 6,867	\$ 135	2.00%
MUSIC SUPPLIES	3243015	551000	402	\$ 4,896	\$ 4,994	\$ 98	2.00%
PE SUPPLIES	3243015	551000	410	\$ 2,550	\$ 2,601	\$ 51	2.00%
ELA SUPPLIES	3243015	551000	450	\$ 8,000	\$ 8,160	\$ 160	2.00%
MATH SUPPLIES	3243015	551000	455	\$ 8,000	\$ 8,160	\$ 160	2.00%
SCIENCE SUPPLIES	3243015	551000	460	\$ 8,000	\$ 8,160	\$ 160	2.00%
SOCIAL STUDIES SUPPLIES	3243015	551000	480	\$ 8,000	\$ 8,160	\$ 160	2.00%
INSTRUCTIONAL SOFTWARE	3245516	551012	100	\$ 13,860	\$ 14,137	\$ 277	2.00%
EQUIP MAINTENANCE / REPLACEMENT	3242016	587000	100	\$ 12,000	\$ 12,240	\$ 240	2.00%
Sub Total				\$ 114,698	\$ 116,992	\$ 2,294	2.00%
2700: GUIDANCE							
GUIDANCE COUNSELORS	3271011	510100	525	\$ 291,045	\$ 305,588	\$ 14,543	5.00%
ADJUSTMENT COUNSELORS	3271021	510101	525	\$ 40,211	\$ 41,417	\$ 1,207	3.00%
TESTING	3271015	551000	525	\$ 510	\$ 520	\$ 10	2.00%
Sub Total				\$ 331,766	\$ 347,525	\$ 15,759	4.75%
2800: Psychological Services							
PROFESSIONAL SALARIES	3280021	510100	500	\$ 204,442	\$ 212,696	\$ 8,254	4.04%
Sub Total				\$ 204,442	\$ 212,696	\$ 8,254	4.04%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 7,105,407	\$ 7,516,674	\$ 411,267	5.79%

Marblehead Public Schools - Village Elementary School

Elementary School Programs	Munis	Munis	Munis	FY26	FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Change \$	Change %
3200: Health Services							
PROFESSIONAL SALARIES	3320051	510100	530	\$ 166,806	\$ 171,693	\$ 4,887	2.93%
SUPPLIES & MATERIALS	3320055	550000	410	\$ 3,060	\$ 3,121	\$ 61	2.00%
Sub Total				\$ 169,866	\$ 174,814	\$ 4,948	2.91%
3400: Food Services							
LUNCH & RECESS SALARIES	3340053	510300	440	\$ 25,897	\$ 27,393	\$ 1,496	5.78%
Sub Total				\$ 25,897	\$ 27,393	\$ 1,496	5.78%
3000: STUDENT SERVICES TOTAL				\$ 195,763	\$ 202,207	\$ 6,444	3.29%
4000: Operations/Maintenance							
CUSTODIAL SALARIES	3411053	510312	700	\$ 261,597	\$ 281,004	\$ 19,407	7.42%
CUSTODIAL OVERTIME	3411053	513000	700	\$ 17,004	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 278,601	\$ 298,518	\$ 19,917	7.15%
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 278,601	\$ 298,518	\$ 19,917	7.15%
TOTAL :				\$ 7,579,771	\$ 8,017,399	\$ 437,628	5.46%
ADDITIONS / REDUCTIONS							
Cut 1.75 FTE ELL Teachers					\$ (180,409)	\$ (180,409)	
Cut 1.0 Vacant Spec Ed Teachers					\$ (76,722)	\$ (76,722)	
Cut 1.0 Elem Teacher (Vill, Glover or Brown TBD)					\$ (73,793)	\$ (73,793)	
Cut 1.0 Elem Instr Asst (Vill, Glover or Brown TBD)					\$ (37,000)	\$ (37,000)	
Level Fund Supplies / Cont Serv / Prof Dev					\$ (2,622)	\$ (2,622)	
Sub Total				\$ -	\$ (370,546)	\$ (370,546)	
TOTAL :				\$ 7,579,771	\$ 7,646,853	\$ 67,082	0.86%

Marblehead Public Schools - Veterans Middle School

Middle School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY26 Level Fund	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	6212021	510100	500	\$ 97,500	\$ 100,425	\$ 2,925	3.00%
CLERICAL SALARIES - SPED	6212022	510201	500	\$ 23,721	\$ 23,362	\$ (359)	-1.51%
Sub Total				\$ 121,221	\$ 123,787	\$ 2,566	2.12%
2200: Principal							
PROFESSIONAL SALARIES	6221051	510100	200	\$ 247,000	\$ 253,060	\$ 6,060	2.45%
CLERICAL SALARIES	6221052	510200	200	\$ 119,472	\$ 123,422	\$ 3,950	3.31%
SUPPLIES & MATERIALS	6221055	542000	200	\$ 1,420	\$ 1,448	\$ 28	2.00%
PRINTING SERVICES	6221054	534009	200	\$ 3,060	\$ 3,121	\$ 61	2.00%
POSTAGE	6221055	534007	200	\$ 2,040	\$ 2,081	\$ 41	2.00%
TRAVEL	6221056	571003	200	\$ 510	\$ 520	\$ 10	2.00%
TEAM LEADERS / DEPT COOR**	6235411	510315	200	\$ 31,118	\$ 32,052	\$ 934	3.00%
Sub Total				\$ 404,620	\$ 415,704	\$ 11,084	2.74%
2305: Teaching Services: Professional							
REGULAR EDUCATION SALARIES	6230511	510100	200	\$ 2,108,350	\$ 2,202,138	\$ 93,789	4.45%
FINE ARTS SALARIES	6230511	510100	400	\$ 97,065	\$ 100,937	\$ 3,872	3.99%
PERFORMING ARTS SALARIES	6230511	510100	402	\$ 114,724	\$ 121,843	\$ 7,119	6.21%
PE/HEALTH SALARIES	6230511	510100	410	\$ 396,823	\$ 380,317	\$ (16,506)	-4.16%
EL TEACHER SALARIES	6230511	510100	510	\$ 98,393	\$ 102,318	\$ 3,925	3.99%
TECHNOLOGY SALARIES	6230511	510100	420	\$ 95,754	\$ 102,068	\$ 6,314	6.59%
SPECIAL EDUCATION SALARIES	6230521	510100	500	\$ 763,203	\$ 802,250	\$ 39,047	5.12%
Sub Total				\$ 3,674,312	\$ 3,811,872	\$ 137,560	3.74%
2310: Teaching Services: Special							
READING SPEC SALARIES	6230511	510100	452	\$ 96,815	\$ 100,687	\$ 3,872	4.00%
Sub Total				\$ 96,815	\$ 100,687	\$ 3,872	4.00%
2320: Teaching Services: Med / Therap							
OT/PT/SLP PROFESSIONAL SALARIES	6232021	510100	500	\$ 171,303	\$ 100,687	\$ (70,616)	-41.22%
Sub Total				\$ 171,303	\$ 100,687	\$ (70,616)	-41.22%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	6232513	510301	200	\$ 68,900	\$ 73,300	\$ 4,400	6.39%
Sub Total				\$ 68,900	\$ 73,300	\$ 4,400	6.39%
2330: Teaching Services - Assistants							
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	6233023	510302	500	\$ 352,250	\$ 367,233	\$ 14,983	4.25%
Sub Total				\$ 352,250	\$ 367,233	\$ 14,983	4.25%
2340: Library Services							
PROFESSIONAL SALARIES	6234051	510100	430	\$ 65,885	\$ 70,820	\$ 4,935	7.49%
PERIODICALS	6241515	551003	430	\$ 5,100	\$ 5,202	\$ 102	2.00%
SUPPLIES & MATERIALS	6241515	542000	430	\$ 128	\$ 130	\$ 3	2.00%
Sub Total				\$ 71,113	\$ 76,152	\$ 5,040	7.09%
2350: Professional Development							
PROFESSIONAL DEV CONTR SVCS	6235154	538000	200	\$ 5,100	\$ 5,202	\$ 102	2.00%
PROF DEVEL TRAVEL	6235616	571000	200	\$ 2,807	\$ 2,863	\$ 56	2.00%
Sub Total				\$ 7,907	\$ 8,065	\$ 158	2.00%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMENTARY BOOKS	6241015	551003	200	\$ 3,672	\$ 3,745	\$ 73	2.00%
ELA TEXTBOOKS	6241015	551003	450	\$ 5,304	\$ 5,410	\$ 106	2.00%
REGULAR EDUCATION SUPPLIES	6243015	551000	200	\$ 11,045	\$ 11,265	\$ 221	2.00%
ART SUPPLIES	6243015	551000	400	\$ 4,712	\$ 4,807	\$ 94	2.00%
PE SUPPLIES	6243015	551000	410	\$ 2,795	\$ 2,851	\$ 56	2.00%
ELA SUPPLIES	6243015	551000	450	\$ 1,473	\$ 1,502	\$ 29	2.00%
MATH SUPPLIES	6243015	551000	455	\$ 1,339	\$ 1,366	\$ 27	2.00%
SCIENCE SUPPLIES	6243015	551000	460	\$ 4,488	\$ 4,578	\$ 90	2.00%
WORLD LANGUAGE SUPPLIES	6243015	551000	465	\$ 1,071	\$ 1,092	\$ 21	2.00%
SOCIAL STUDIES SUPPLIES	6243015	551000	480	\$ 1,245	\$ 1,270	\$ 25	2.00%
SPED SUPPLIES	6243025	551000	500	\$ 3,210	\$ 3,274	\$ 64	2.00%
ELA CONTRACTED SERVICES	6244014	530000	450	\$ 204	\$ 208	\$ 4	2.00%
WORLD LANGUAGE CONTR SVCS	6244014	530000	465	\$ 2,754	\$ 2,809	\$ 55	2.00%
SOCIAL STUDIES CONTR SVCS	6244014	530000	480	\$ 306	\$ 312	\$ 6	2.00%
UNIFIED ARTS CONTR SVCS	6244014	530000	400	\$ 765	\$ 780	\$ 15	2.00%
SCIENCE CONTR SVCS	6244014	530000	460	\$ 918	\$ 936	\$ 18	2.00%

Marblehead Public Schools - Veterans Middle School

Middle School Programs	Munis	Munis	Munis	FY26		FY27	
	ORG	OBJ	PROJ	Budget	Level Fund	Change \$	Change %
INSTRUCTIONAL SOFTWARE	6245516	551012	200	\$ 13,260	\$ 13,525	\$ 265	2.00%
Sub Total				\$ 58,561	\$ 59,732	\$ 1,171	2.00%
2700: Guidance							
PROF SALARIES - GUID COUNSELOR	6271011	510100	525	\$ 180,161	\$ 191,321	\$ 11,160	6.19%
TESTING SUPPLIES	6271015	551000	525	\$ 255	\$ 260	\$ 5	2.00%
Sub Total				\$ 180,416	\$ 191,581	\$ 11,165	6.19%
2800: Psychological Services							
PROFESSIONAL SALARIES	6280021	510100	500	\$ 187,258	\$ 198,514	\$ 11,256	6.01%
Sub Total				\$ 187,258	\$ 198,514	\$ 11,256	6.01%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 5,394,675	\$ 5,527,314	\$ 132,639	2.46%
3200: Health Services							
PROFESSIONAL SALARIES	6320051	510100	530	\$ 88,817	\$ 91,687	\$ 2,870	3.23%
SUPPLIES & MATERIALS	6320055	550000	530	\$ 1,683	\$ 1,717	\$ 34	2.00%
Sub Total				\$ 90,500	\$ 93,404	\$ 2,904	3.21%
3000: STUDENT SERVICES TOTAL				\$ 90,500	\$ 93,404	\$ 2,904	3.21%
4000: Operations/Maintenance							
CUSTODIAL SALARIES	6411053	510312	700	\$ 281,986	\$ 300,814	\$ 18,828	6.68%
CUSTODIAL OVERTIME	6411053	513000	700	\$ 17,004	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 298,990	\$ 318,328	\$ 19,338	
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 298,990	\$ 318,328	\$ 19,338	6.47%
TOTAL :				\$ 5,784,165	\$ 5,939,046	\$ 154,881	2.68%
ADDITIONS / REDUCTIONS							
Cut 1.0 Math Intervention					\$ (79,620)	\$ (79,620)	
Cut 1.0 Teacher					\$ (79,620)	\$ (79,620)	
Level Fund Supplies / Cont Serv / Prof Dev					\$ (1,613)	\$ (1,613)	
Sub Total				\$ -	\$ (160,853)	\$ (160,853)	
TOTAL :				\$ 5,784,165	\$ 5,778,193	\$ (5,973)	-0.10%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	Level Fund	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	7212021	510100	500	\$ 107,110	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	7212022	510201	500	\$ 54,068	\$ 55,668	\$ 1,599	2.96%
Sub Total				\$ 161,178	\$ 165,991	\$ 4,813	2.99%
2200: Principal							
PROFESSIONAL SALARIES	7221051	510100	300	\$ 406,864	\$ 408,345	\$ 1,481	0.36%
CLERICAL SALARIES	7221052	510201	300	\$ 176,130	\$ 178,297	\$ 2,167	1.23%
SUPPLIES & MATERIALS	7221055	542000	300	\$ 12,668	\$ 12,921	\$ 253	2.00%
NEASC VISIT	7221056	573000	300	\$ 3,000	\$ -	\$ (3,000)	
PRINTING EXPENSES	7221054	534009	300	\$ 1,530	\$ 1,561	\$ 31	2.00%
IN STATE TRAVEL EXPENSES	7221056	571000	300	\$ 1,020	\$ 1,040	\$ 20	2.00%
DETENTION / SUSPENSION SUPV	7221053	510202	300	\$ 6,120	\$ 6,120	\$ -	0.00%
TEAM LEADERS / DEPT COOR**	7235411	510100	300	\$ 56,013	\$ 55,453	\$ (560)	-1.00%
Sub Total				\$ 663,345	\$ 663,738	\$ 393	0.06%
2305: Teaching Services: Professional							
ENGLISH TEACHER SALARIES	7230511	510100	450	\$ 968,007	\$ 1,103,732	\$ 135,725	14.02%
MATH TEACHER SALARIES	7230511	510100	455	\$ 1,000,459	\$ 1,050,615	\$ 50,156	5.01%
SCIENCE TEACHER SALARIES	7230511	510100	460	\$ 1,006,109	\$ 1,063,258	\$ 57,149	5.68%
SOCIAL STUDIES TEACHER SALARIES	7230511	510100	480	\$ 884,563	\$ 928,787	\$ 44,224	5.00%
WORLD LANG TEACHER SALARIES	7230511	510100	465	\$ 751,682	\$ 799,710	\$ 48,028	6.39%
TECH ED TEACHER SALARIES	7230511	510100	401	\$ 143,362	\$ 157,581	\$ 14,219	9.92%
HEALTH / PE TEACHER SALARIES	7230511	510100	410	\$ 452,141	\$ 472,307	\$ 20,166	4.46%
PERFORMING ARTS TEACHER SALARIES	7230511	510100	402	\$ 260,343	\$ 275,679	\$ 15,336	5.89%
FINE ARTS TEACHER SALARIES	7230511	510100	400	\$ 321,691	\$ 345,452	\$ 23,761	7.39%
BUSINESS ED TEACHER SALARIES	7230511	510100	457	\$ 96,815	\$ 100,687	\$ 3,872	4.00%
PATHWAYS TEACHER/COOR SALARIES	7230511	510100	405	\$ 82,925	\$ 86,307	\$ 3,382	4.08%
SPECIAL EDUCATION SALARIES	7230521	510100	500	\$ 1,303,796	\$ 1,374,864	\$ 71,068	5.45%
EL SALARIES	7230511	510100	510	\$ 87,495	\$ 93,652	\$ 6,157	7.04%
CREDIT RECOVERY TEACHER SALARIES	7230511	510100	404		\$ 4,000	\$ 4,000	
BRYT TEACHER SALARIES	7230511	510100	525	\$ 46,120	\$ 70,820	\$ 24,701	53.56%
Sub Total				\$ 7,405,507	\$ 7,927,451	\$ 521,944	7.05%
2320: Teaching Services: Med / Therap							
OT/PT/SLP PROFESSIONAL SALARIES	7232021	510100	500	\$ 38,726	\$ 40,275	\$ 1,549	4.00%
Sub Total				\$ 38,726	\$ 40,275	\$ 1,549	4.00%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	7232513	510301	300	\$ 61,200	\$ 64,600	\$ 3,400	5.56%
Sub Total				\$ 61,200	\$ 64,600	\$ 3,400	5.56%
2330: Teaching Services - Assistants							
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	7233023	510302	500	\$ 492,442	\$ 527,347	\$ 34,906	7.09%
Sub Total				\$ 492,442	\$ 527,347	\$ 34,906	7.09%
2340: Library Services							
PROFESSIONAL SALARIES	7234051	510100	430	\$ 96,104	\$ 102,418	\$ 6,314	6.57%
LIBRARY SUPPLIES	7241515	542000	430	\$ 2,344	\$ 2,391	\$ 47	2.00%
LIBRARY DIGITAL MEDIA	7245516	551000	430	\$ 9,550	\$ 9,741	\$ 191	2.00%
PUBLICATIONS	7241515	551003	430	\$ 9,502	\$ 9,692	\$ 190	2.00%
Sub Total				\$ 117,501	\$ 124,242	\$ 6,742	5.74%
2350: Professional Development							
MEMBERSHIP AND DUES	7235156	573001	300	\$ 9,404	\$ 9,592	\$ 188	2.00%
IN STATE CONFERENCES	7235156	571000	300	\$ 2,550	\$ 2,601	\$ 51	2.00%
DATA COACH	7235211	510100	300	\$ 79,609	\$ 82,247	\$ 2,638	3.31%
IN STATE TRAVEL EXP FINE ARTS	7235616	571000	400	\$ 816	\$ 832	\$ 16	2.00%
PROFESSIONAL DEVELOPMENT	7235154	538000	300	\$ 3,890	\$ 3,968	\$ 78	2.00%
Sub Total				\$ 96,269	\$ 99,241	\$ 2,971	3.09%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	Level Fund	FY27 Change \$	Change %
2400: Instructional Mat./Text/Equip/Services							
ELA TEXTBOOKS	7241015	551003	450	\$ 5,660	\$ 5,773	\$ 113	2.00%
WORLD LANGUAGE TEXTBOOKS	7241015	551003	465	\$ 10,899	\$ 1,020	\$ (9,879)	-90.64%
SOCIAL STUDIES TEXTBOOKS	7241015	551003	480	\$ 7,446	\$ 7,595	\$ 149	2.00%
SENIOR PROJECT EXPENSES	7243015	558000	300	\$ 714	\$ 728	\$ 14	2.00%
TV/THEATRE/STUDIO MAINTENANCE	7242015	587000	401	\$ 8,568	\$ 8,739	\$ 171	2.00%
HEALTH INSTRUCTIONAL SUPPLIES	7243015	551000	412	\$ 1,530	\$ 1,561	\$ 31	2.00%
CONSUMER SCIENCE SUPPLIES	7243015	551000	411	\$ 11,475	\$ 11,705	\$ 230	2.00%
SOCIAL STUDIES SUPPLIES	7243015	551000	480	\$ 1,530	\$ 1,561	\$ 31	2.00%
COPIER SUPPLIES	7243015	551014	300	\$ 4,080	\$ 4,162	\$ 82	2.00%
REPLACEMENT OF EQUIPMENT	7221055	587000	300	\$ 510	\$ 520	\$ 10	2.00%
PHYS ED EQUIPMENT	7242015	587000	410	\$ 816	\$ 832	\$ 16	2.00%
INSTRUCTIONAL SUPPLIES	7243015	551000	300	\$ 13,200	\$ 13,464	\$ 264	2.00%
MARINE TECHNOLOGY	7243015	551000	326	\$ 2,040	\$ 2,081	\$ 41	2.00%
VISUAL ARTS SUPPLIES	7243015	551000	400	\$ 20,400	\$ 20,808	\$ 408	2.00%
PERFORMING ARTS SUPPLIES	7243015	551000	402	\$ 6,426	\$ 6,555	\$ 129	2.00%
APPLIED ARTS SUPPLIES	7243015	551000	403	\$ 2,856	\$ 2,913	\$ 57	2.00%
INDUSTRIAL ARTS SUPPLIES	7243015	551000	401	\$ 12,750	\$ 13,005	\$ 255	2.00%
PHYS ED SUPPLIES	7243015	551000	410	\$ 1,122	\$ 1,144	\$ 22	2.00%
BUSINESS SUPPLIES	7243015	551000	457	\$ 4,080	\$ 4,162	\$ 82	2.00%
SCIENCE SUPPLIES	7243015	551000	460	\$ 19,278	\$ 19,664	\$ 386	2.00%
WORLD LANGUAGE SUPPLIES	7243015	551000	465	\$ 1,530	\$ 1,561	\$ 31	2.00%
PERFORMING ARTS CONTR SVCS	7244014	530000	400	\$ 15,300	\$ 15,606	\$ 306	2.00%
TECHNOLOGY EQUIPMENT	7245115	551013	420	\$ 1,020	\$ 1,040	\$ 20	2.00%
INSTRUCTIONAL SOFTWARE	7245516	551012	300	\$ 25,353	\$ 25,860	\$ 507	2.00%
MATH INSTRUCTIONAL SOFTWARE	7245516	551012	455	\$ 16,320	\$ 16,646	\$ 326	2.00%
TECHNOLOGY SUPPLIES	7245315	551013	420	\$ 6,120	\$ 6,242	\$ 122	2.00%
Sub Total				\$ 201,023	\$ 194,946	\$ (6,077)	-3.02%
2700: Guidance							
GUIDANCE COUNSELOR PROF SALARIES	7271011	510100	525	\$ 472,873	\$ 499,245	\$ 26,372	5.58%
ADJ COUNSELOR PROF SALARIES	7271021	510101	525	\$ 328,199	\$ 346,208	\$ 18,009	5.49%
CLERICAL SALARIES	7271012	510200	525	\$ 60,233	\$ 62,029	\$ 1,796	2.98%
CONTRACTED SERVICES	7271014	530000	525	\$ 1,224	\$ 1,248	\$ 24	2.00%
SUPPLIES & MATERIALS	7271015	551000	525	\$ 2,040	\$ 2,081	\$ 41	2.00%
Sub Total				\$ 864,569	\$ 910,811	\$ 46,242	5.35%
2800: Psychological Services							
PROFESSIONAL SALARIES	7280021	510100	500	\$ 196,551	\$ 207,164	\$ 10,613	5.40%
Sub Total				\$ 196,551	\$ 207,164	\$ 10,613	5.40%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 10,298,312	\$ 10,925,807	\$ 627,495	6.09%
3200: Health Services							
PROFESSIONAL SALARIES	7320051	510100	530	\$ 126,809	\$ 133,248	\$ 6,438	5.08%
SUPPLIES & MATERIALS	7320055	550000	530	\$ 1,224	\$ 1,248	\$ 24	2.00%
Sub Total				\$ 128,033	\$ 134,496	\$ 6,463	5.05%
3400: Food Services							
LUNCH & RECESS SALARIES	7340053	510300	440	\$ 8,213	\$ 8,633	\$ 420	5.11%
Sub Total				\$ 8,213	\$ 8,633	\$ 420	5.11%
3520: Student Activities							
GRADUATION EXPENSES	7352054	538000	300	\$ 21,169	\$ 21,592	\$ 423	2.00%
MATH STUDENT ACTIV SUPPLIES	7352055	551000	455	\$ 510	\$ 520	\$ 10	2.00%
SCIENCE STUDENT ACTIV SUPPLIES	7352055	551000	460	\$ 1,020	\$ 1,040	\$ 20	2.00%
STUDENT ACTIV DUES / MEMBERSHIP	7352056	573000	300	\$ 1,020	\$ 1,040	\$ 20	2.00%
ACTIVITY STIPENDS CLERICAL	7352052	510200	300	\$ 5,100	\$ 5,253	\$ 153	3.00%
Sub Total				\$ 28,819	\$ 29,446	\$ 627	2.18%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Fund	FY27 Change \$	FY27 Change %
3600: Security							
SECURITY MONITOR SALARIES	7360053	510300	360	\$ 63,617	\$ 66,126	\$ 2,509	3.94%
Sub Total				\$ 63,617	\$ 66,126	\$ 2,509	3.94%
3000: STUDENT SERVICES TOTAL				\$ 228,683	\$ 238,701	\$ 10,018	4.38%
4000: Operations/Maintenance							
CUSTODIAL SALARIES	7411053	510312	700	\$ 330,103	\$ 394,338	\$ 64,235	19.46%
CUSTODIAL OVERTIME	7411053	513000	700	\$ 22,672	\$ 23,352	\$ 680	3.00%
FINE ARTS EQUIP MAINTENANCE	7242014	524000	400	\$ 2,040	\$ 2,081	\$ 41	2.00%
HEALTH / PE EQUIP MAINTENANCE	7242014	524000	410	\$ 1,000	\$ 1,020	\$ 20	2.00%
Maintenance Sub Total				\$ 355,815	\$ 420,791	\$ 64,976	18.26%
Utilities Sub Total				\$ -	\$ -		
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 355,815	\$ 420,791	\$ 64,976	18.26%
9000: Tuitions							
RECOVERY HIGH SCHOOL TUITION	7940010	532003	300	\$ 22,000	\$ 23,320	\$ 1,320	6.00%
Sub Total				\$ 22,000	\$ 23,320	\$ 1,320	6.00%
9000: TUITIONS SERVICES TOTAL				\$ 22,000	\$ 23,320	\$ 1,320	6.00%
TOTAL :				\$ 10,904,809	\$ 11,608,619	\$ 703,810	6.45%
ADDITIONS / REDUCTIONS							
Cut 0.2 FTE Art Teacher					\$ (16,567)	\$ (16,567)	
Move 2.0 FTE From LEA to Educatus					\$ (147,586)	\$ (147,586)	
Cut 3.0 Classroom Teachers					\$ (221,379)	\$ (221,379)	
Level Fund Supplies / Cont Serv / Prof Dev					\$ 6,066	\$ 6,066	
Sub Total				\$ -	\$ (379,466)	\$ (379,466)	
TOTAL :				\$ 10,904,809	\$ 11,229,153	\$ 324,344	2.97%

Marblehead Public Schools - Athletics

Athletic Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Fund	FY27 Change \$	FY27 Change %
3510: Athletic Services							
PROFESSIONAL SALARIES	9351051	510100	445	\$ 111,427	\$ 114,770	\$ 3,343	3.00%
NON-PROFESSIONAL SALARIES	7351053	510200	445	\$ 66,369	\$ 68,360	\$ 1,991	3.00%
ATHLETIC POLICE / GAMEDAY SALARIES	7351053	510307	445	\$ 16,000	\$ 16,480	\$ 480	3.00%
ATHLETIC OFFICIALS SALARIES	7351053	510310	445	\$ 57,120	\$ 58,834	\$ 1,714	3.00%
ATHLETIC MEDICAL SALARIES	7351053	510309	445	\$ 50,388	\$ 51,900	\$ 1,512	3.00%
ATHLETIC CUSTODIAL SALARIES	7351053	510308	445	\$ 23,038	\$ 23,729	\$ 691	3.00%
ATHLETICS - DRIVERS	9351053	510306	535	\$ 87,000	\$ 89,610	\$ 2,610	3.00%
ATHLETICS - CONTR SVCS TRANSP	9351054	533000	535	\$ 56,250	\$ 57,375	\$ 1,125	2.00%
Sub Total				\$ 467,592	\$ 481,057	\$ 13,465	2.88%
3520: Student Activities							
ATHLETIC CONTRACTED SERVICES	7351054	530000	445	\$ 27,030	\$ 27,571	\$ 541	2.00%
ATHLETIC RENTAL OF FACILITIES	7351054	527000	445	\$ 82,520	\$ 84,170	\$ 1,650	2.00%
ATHLETIC SUPPLIES	7351055	551000	445	\$ 55,146	\$ 56,249	\$ 1,103	2.00%
ATHLETIC MEDICAL SUPPLIES	7351055	550000	445	\$ 5,607	\$ 5,719	\$ 112	2.00%
Sub Total				\$ 170,303	\$ 173,709	\$ 3,406	2.00%
3000: STUDENT SERVICES TOTAL				\$ 637,895	\$ 654,767	\$ 16,871	2.64%
5000: Insurance							
ATHLETIC INSURANCE	7526050	574000	445	\$ 8,500	\$ 8,670	\$ 170	2.00%
Sub Total				\$ 8,500	\$ 8,670	\$ 170	2.00%
5000: INSURANCE SERVICES TOTAL				\$ 8,500	\$ 8,670	\$ 170	2.00%
TOTAL :				\$ 646,395	\$ 663,437	\$ 17,041	2.64%
ADDITIONS / REDUCTIONS							
Level Fund Supplies / Cont Serv / Prof Dev					\$ (3,406)	\$ (3,406)	
Sub Total				\$ -	\$ (3,406)	\$ (3,406)	
NEW REQUESTS							
Sub Total					\$ -	\$ -	
TOTAL :				\$ 646,395	\$ 660,030	\$ 13,635	2.11%

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis	Munis	Munis	FY26		FY27	
	ORG	OBJ	PROJ	Budget	Level Fund	\$ Change	% Change
1110: School Committee							
NON-PROFESSIONAL SALARIES*	9111052	510201	900	\$ 7,650	\$ 7,880	\$ 230	3.00%
ADVERTISING	9121054	530011	800	\$ 2,448	\$ 2,497	\$ 49	2.00%
SCHOOL COMMITTEE CONF & MEMB	9111056	571002	800	\$ 10,250	\$ 10,455	\$ 205	2.00%
Sub Total				\$ 20,348	\$ 20,831	\$ 483	2.38%
1210: Superintendent							
PROFESSIONAL SALARIES*	9121051	510100	800	\$ 217,500	\$ 223,950	\$ 6,450	2.97%
NON-PROFESSIONAL SALARIES*	9121052	510201	800	\$ 87,400	\$ 90,001	\$ 2,601	2.98%
PROFESSIONAL EXPENSES	9121056	578000	800	\$ 26,000	\$ 26,520	\$ 520	2.00%
TRAVEL	9121056	571000	800	\$ 4,000	\$ 4,080	\$ 80	2.00%
CONTRACTED SERVICES	9121054	530019	800	\$ 149,838	\$ 152,835	\$ 2,997	2.00%
POSTAGE METER LEASE	9121054	534007	800		\$ 1,979	\$ 1,979	
SUPPLIES	9121055	542000	800	\$ 13,500	\$ 13,770	\$ 270	2.00%
CENTRAL ADMIN CONF/MEMBERSHIP	9235156	571000	800	\$ 17,000	\$ 17,340	\$ 340	2.00%
ADMIN / MEA TUITION REIMB	9235616	578008	800	\$ 70,000	\$ 71,400	\$ 1,400	2.00%
Sub Total				\$ 585,238	\$ 601,875	\$ 16,637	2.84%
1410: Business and Finance							
PROFESSIONAL SALARIES*	9141051	510100	800	\$ 188,700	\$ 194,361	\$ 5,661	3.00%
NON-PROFESSIONAL SALARIES*	9141052	510201	800	\$ 330,264	\$ 335,785	\$ 5,521	1.67%
Sub Total				\$ 518,964	\$ 530,146	\$ 11,182	2.15%
1420: Human Resources / Payroll / Ben							
NON-PROFESSIONAL SALARIES*	9142051	510100	800	\$ 158,152	\$ 162,899	\$ 4,746	3.00%
CONTRACTED SERVICES	9142054	530019	800	\$ 18,000	\$ 18,360	\$ 360	2.00%
EMPLOYEE PHYSICALS	9142054	530001	800	\$ 3,000	\$ 3,060	\$ 60	2.00%
Sub Total				\$ 179,152	\$ 184,319	\$ 5,166	2.88%
1430: Legal Services							
LEGAL FEES	9121054	530010	800	\$ 117,300	\$ 119,646	\$ 2,346	2.00%
LEGAL FEES-SPED SERVICES	9143554	530010	500	\$ 53,000	\$ 54,060	\$ 1,060	2.00%
Sub Total				\$ 170,300	\$ 173,706	\$ 3,406	2.00%
1450: Inf. Management / Technology							
SALARIES*	9213011	510100	420	\$ 155,856	\$ 160,532	\$ 4,676	3.00%
SALARIES - DATABASE	9123053	510300	800	\$ 74,631	\$ 76,870	\$ 2,239	3.00%
Sub Total				\$ 230,487	\$ 237,402	\$ 6,915	3.00%
1000: District Idrs & Adminstr Total				\$ 1,704,489	\$ 1,748,279	\$ 43,790	2.57%
2110: Academic / Curriculum Leadership							
ASST SUPER CURR SALARY	9122051	510100	800	\$ 188,700	\$ 194,361	\$ 5,661	3.00%
ASST SUPER SPEC ED SALARY	9211021	510100	500	\$ 188,700	\$ 194,361	\$ 5,661	3.00%
CLERICAL SPECIAL EDUCATION	9211022	510200	500	\$ 38,250	\$ 39,398	\$ 1,148	3.00%
STUDENT SERVICES ASST DIR SAL	9211021	510101	500	\$ 70,398	\$ 72,510	\$ 2,112	3.00%
GENERAL SUPPLIES	9243015	551000	350	\$ 321,460	\$ 327,889	\$ 6,429	2.00%
SPECIAL ED SUPPLIES	9243025	551006	500	\$ 20,000	\$ 20,400	\$ 400	2.00%
SPECIAL ED SUPPLIES IDEA OFFSET				\$ (20,000)	\$ (20,000)	\$ -	0.00%
SPEC ED MEMBERSHIP & CONF	9211026	573000	500	\$ 11,900	\$ 12,138	\$ 238	2.00%
SPEC ED MEMBERSHIP & CONF IDEA OFFSET				\$ (11,900)	\$ (11,900)	\$ -	0.00%
PROFESSIONAL EXPENSES - SPED	9211024	530000	500	\$ 1,000	\$ 1,020	\$ 20	2.00%
Sub Total				\$ 808,508	\$ 830,177	\$ 21,669	2.68%
2200: Principal							
SUMMER SCHOOL COOR SPED	9212021	510315	502	\$ 6,000	\$ 6,180	\$ 180	3.00%
SUMMER SCHOOL COOR SPED IDEA OFFSET				\$ (6,000)	\$ (6,000)	\$ -	0.00%
SUMMER SCHOOL LIT / MATH DIRECTOR	9221051	510100	901	\$ 3,600	\$ 3,708	\$ 108	3.00%
Sub Total				\$ 3,600	\$ 3,888	\$ 288	8.00%
2305: Teachers - Classroom							
INSTRUCTIONAL COACHES	9235211	510100	901	\$ 405,115	\$ 421,356	\$ 16,241	4.01%
LANE CHANGES / NEGOTIATIONS	9230511	510100	900	\$ 235,000	\$ 235,000	\$ -	0.00%
SUMMER LITERACY / MATH TEACHERS	9230511	510100	901	\$ 16,000	\$ 16,480	\$ 480	3.00%
SPECIAL ED SUMMER PROF SAL	9230521	510100	500	\$ 51,000	\$ 52,530	\$ 1,530	3.00%
SPECIAL ED SUMMER PROF SAL IDEA OFFSET				\$ (51,000)	\$ (51,000)	\$ -	0.00%
Sub Total				\$ 656,115	\$ 674,366	\$ 18,251	2.78%
2320: Teaching Serv. - Medical/Therap.							
K12 SPECIAL ED FACULTY SALARIES	9230521	510100	800	\$ 74,488	\$ 76,722	\$ 2,234	3.00%
MEDICAL / THERAPY PROF SALARY	9232021	510100	500	\$ 262,901	\$ 275,656	\$ 12,755	4.85%
MEDICAL / THERAPY NON-LIC SALARY	9232023	510300	500	\$ 181,665	\$ 187,115	\$ 5,450	3.00%
BCBA	9232021	510101	500	\$ 331,500	\$ 341,445	\$ 9,945	3.00%
BCBA SUMMER	9232021	510101	502	\$ 7,500	\$ 7,725	\$ 225	3.00%
BCBA SUMMER IDEA OFFSET				\$ (7,500)	\$ (7,500)	\$ -	0.00%
SPEC ED SUMMER REL SRVS	9232023	510300	502	\$ 30,000	\$ 30,600	\$ 600	2.00%

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Fund	FY27 \$ Change	FY27 % Change
SPEC ED SUMMER REL SRVS IDEA OFFSET				\$ (30,000)	\$ (30,000)	\$ -	0.00%
Sub Total				\$ 850,554	\$ 881,763	\$ 31,209	3.67%
2325: Teaching Services: Substitutes							
SUBSTITUTES SALARIES	9232513	510301	901	\$ 425,000	\$ 437,750	\$ 12,750	3.00%
Sub Total				\$ 425,000	\$ 437,750	\$ 12,750	3.00%
2330: Instructional Assistants							
HOME/HOSPITAL TUTORING	9233013	510302	410	\$ 21,000	\$ 21,630	\$ 630	3.00%
HOME/HOSPITAL TUTORING IDEA OFFSET				\$ (21,000)	\$ (21,000)	\$ -	0.00%
FELLOWS SPED	9233024	530002	500	\$ 80,000	\$ 81,600	\$ 1,600	2.00%
FELLOWS SPED IDEA OFFSET				\$ (80,000)	\$ (80,000)	\$ -	0.00%
SUMMER LITERACY / MATH IA's	9233013	510302	901	\$ 2,360	\$ 2,407	\$ 47	2.00%
SPED IA SUMMER SALARIES	9233023	510302	502	\$ 48,750	\$ 50,213	\$ 1,463	3.00%
SPED IA SUMMER SALARIES IDEA OFFSET				\$ (48,750)	\$ (48,750)	\$ -	0.00%
Sub Total				\$ 2,360	\$ 6,100	\$ 3,740	
2350: Professional Development							
PROFESSIONAL EXPENSES	9235814	530027	901	\$ 6,000	\$ 6,120	\$ 120	2.00%
CURRICULUM DEVELOPMENT	9235411	510315	901	\$ 10,800	\$ 11,016	\$ 216	2.00%
CURRICULUM CONTR SVCS	9235814	530027	800	\$ 2,500	\$ 2,550	\$ 50	2.00%
CURRICULUM PROF DEV STIPENDS	9235411	510315	901	\$ 20,000	\$ 20,400	\$ 400	2.00%
Sub Total				\$ 39,300	\$ 40,086	\$ 786	2.00%
2400: Instr. Mat. / Text / Equip / Serv							
SPEC ED SUPPLIES SUMMER	9243025	551000	502	\$ 5,000	\$ 5,100	\$ 100	2.00%
SPEC ED SUPPLIES SUMMER IDEA OFFSET				\$ (5,000)	\$ (5,000)	\$ -	0.00%
K-12 SPED CONTR SVCS	9232424	530019	500	\$ 157,900	\$ 161,058	\$ 3,158	2.00%
K-12 SPED CONTR SVCS IDEA OFFSET				\$ (157,900)	\$ (157,900)	\$ -	0.00%
INTERPRETATION SERVICES	9244014	530000	510	\$ 40,000	\$ 40,800	\$ 800	2.00%
INTERPRETATION SERVICES IDEA OFFSET				\$ (40,000)	\$ (40,000)	\$ -	0.00%
STUDENT SRVS DURABLES	9242025	551015	500	\$ 4,080	\$ 4,162	\$ 82	2.00%
STUDENT SRVS DURABLES IDEA OFFSET				\$ (4,080)	\$ (4,080)	\$ -	0.00%
TESTING SPED	9272025	551010	500	\$ 16,100	\$ 16,422	\$ 322	2.00%
ELL SUPPLIES	9243015	551000	510	\$ 1,020	\$ 1,040	\$ 20	2.00%
Sub Total				\$ 17,120	\$ 21,602	\$ 4,482	26.18%
2450: Instructional Technology							
SOFTWARE	9245516	551012	420	\$ 143,489	\$ 146,359	\$ 2,870	2.00%
INSTRUCTIONAL SOFTWARE	9245516	551012	901	\$ 69,402	\$ 70,790	\$ 1,388	2.00%
Sub Total				\$ 212,891	\$ 217,149	\$ 4,258	2.00%
2700: Guidance							
TESTING	9272016	530026	350	\$ 5,100	\$ 5,202	\$ 102	2.00%
Sub Total				\$ 5,100	\$ 5,202	\$ 102	2.00%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 3,020,548	\$ 3,118,082	\$ 97,534	3.23%
3100: Attendance							
SALARIES	9310053	510300	800	\$ 1,224	\$ 1,261	\$ 37	3.00%
Sub Total				\$ 1,224	\$ 1,261	\$ 37	3.00%
3200: Health Services							
PROFESSIONAL SALARIES*	9320051	510100	530	\$ 8,597	\$ 8,854	\$ 257	2.99%
NURSE - SUMMER SCHOOL	9320051	510100	502	\$ 7,500	\$ 7,725	\$ 225	3.00%
NURSE - SUMMER SCHOOL IDEA OFFSET				\$ (7,500)	\$ (7,500)	\$ -	0.00%
Sub Total				\$ 8,597	\$ 9,079	\$ 482	5.61%
3300: Transportation Services							
HOMELESS STUDENTS	9330014	533000	535	\$ 46,100	\$ 48,866	\$ 2,766	6.00%
DCF TRANSPORTATION	9330014	533000	435	\$ 50,000	\$ 53,000	\$ 3,000	6.00%
SPECIAL EDUCATION - OOD	9330024	533000	500	\$ 1,237,480	\$ 1,311,729	\$ 74,249	6.00%
SPECIAL EDUCATION - OOD IDEA OFFSET				\$ (241,070)	\$ (241,070)	\$ -	0.00%
BUS DRIVER SALARIES - SPED	9330023	510300	535	\$ 323,240	\$ 337,081	\$ 13,841	4.28%
BUS DRIVER OT	6330023	510311	535		\$ 5,000	\$ 5,000	
BUS AIDE SALARIES - SPED*	9330023	510317	535	\$ 26,512	\$ 27,757	\$ 1,245	4.70%
COORDINATOR SALARY	9330013	510315	535	\$ 5,000	\$ 5,150	\$ 150	3.00%
Sub Total				\$ 1,447,261	\$ 1,547,512	\$ 100,251	6.93%
3600: School Safety							
SCHOOL RESOURCE OFFICER	9360051	519015	360	\$ 8,500	\$ 8,755	\$ 255	3.00%
SECURITY CONTR SVCS	9360054	538000	901	\$ 9,180	\$ 9,364	\$ 184	2.00%
Sub Total				\$ 17,680	\$ 18,119	\$ 439	2.48%
3000: STUDENT SERVICE TOTAL				\$ 1,474,762	\$ 1,575,971	\$ 101,208	6.86%
4000: Operation and Maintenance							
NON-PROFESSIONAL SALARIES*	9411051	510100	700	\$ 119,730	\$ 123,322	\$ 3,592	3.00%

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis	Munis	Munis	FY26		FY27	
	ORG	OBJ	PROJ	Budget	Level Fund	\$ Change	% Change
ADMIN ASST	9411053	510200	700	\$ 74,285	\$ 77,113	\$ 2,829	3.81%
MAINTENANCE SALARIES	9422053	510300	705	\$ 366,080	\$ 374,808	\$ 8,728	2.38%
MAINTENANCE OT	9422053	510311	705		\$ 5,000	\$ 5,000	
TELEPHONE	9413054	534005	710	\$ 51,816	\$ 52,852	\$ 1,036	2.00%
ELECTRICITY	9413054	521001	710	\$ 1,202,912	\$ 1,251,028	\$ 48,116	4.00%
NATURAL GAS	9413054	521003	710	\$ 489,840	\$ 509,434	\$ 19,594	4.00%
WATER	9413054	523003	710	\$ 177,840	\$ 184,954	\$ 7,114	4.00%
TECHNOLOGY HELPDESK SAL*	9440053	510300	420	\$ 314,964	\$ 325,642	\$ 10,678	3.39%
TECHNOLOGY SUMMER HELP	9440052	510203	901	\$ 7,000	\$ 7,000	\$ -	0.00%
TECHNOLOGY CONTRACTED SVCS	9445054	530020	420	\$ 83,602	\$ 85,274	\$ 1,672	2.00%
TECHNOLOGY SUPPLIES	9445055	551013	420	\$ 31,000	\$ 31,620	\$ 620	2.00%
TECHNOLOGY TRAVEL	9445056	571000	420	\$ 600	\$ 612	\$ 12	2.00%
TECHNOLOGY EQUIPMENT	9445056	587001	420	\$ 80,000	\$ 81,600	\$ 1,600	2.00%
COPIERS	9423054	524001	705	\$ 130,836	\$ 121,995	\$ (8,841)	-6.76%
SAFETY TRAINING	9422054	530008	705	\$ 17,819	\$ 18,176	\$ 356	2.00%
SUPPLIES - BUILDINGS	9411055	545000	700	\$ 142,256	\$ 145,101	\$ 2,845	2.00%
CONTRACTED SERVICES	9422054	524001	705	\$ 426,253	\$ 419,566	\$ (6,687)	-1.57%
VEHICLE REPAIRS	9330014	524003	535	\$ 58,905	\$ 60,083	\$ 1,178	2.00%
TRANSPORTATION EXPENSES	9330015	548000	535	\$ 510	\$ 520	\$ 10	2.00%
FUEL - GASOLINE	9413056	548001	535	\$ 15,300	\$ 15,606	\$ 306	2.00%
FUEL - DIESEL	9413055	548003	535	\$ 11,220	\$ 11,444	\$ 224	2.00%
SUPPLIES - EQUIP MAINT	9422055	543000	705	\$ 134,462	\$ 137,151	\$ 2,689	2.00%
Sub Total				\$ 3,937,229	\$ 4,039,901	\$ 102,672	2.61%
4000: OPERATION & MAINT TOTAL				\$ 3,937,229	\$ 4,039,901	\$ 102,672	2.61%
5000: Fixed Charges							
TSA / 403B MATCH	9510050	517016	901	\$ 68,000	\$ 68,000	\$ -	0.00%
EMPLOYEE SEPARATION COSTS	9510050	510200	800	\$ 20,000	\$ 20,000	\$ -	0.00%
UNEMPLOYMENT CHARGES	9520050	517002	800	\$ 200,000	\$ 200,000	\$ -	0.00%
MEDICARE TAX EXPENSE	9510050	517009	901	\$ 557,374	\$ 574,095	\$ 16,721	3.00%
INSURANCE	9526050	574000	800	\$ 29,641	\$ 30,530	\$ 889	3.00%
Sub Total				\$ 875,015	\$ 892,626	\$ 17,610	2.01%
5000: FIXED CHARGES TOTAL				\$ 875,015	\$ 892,626	\$ 17,610	2.01%
7000: Fixed Assets							
DISTRICTWIDE EQUIPMENT	9730050	585000	900	\$ 5,100	\$ 5,202	\$ 102	2.00%
DISTRICTWIDE EQUIPMENT / REPL	9423055	543000	705	\$ 45,800	\$ 46,716	\$ 916	2.00%
Sub Total				\$ 50,900	\$ 51,918	\$ 1,018	2.00%
7000: FIXED ASSETTS TOTAL				\$ 50,900	\$ 51,918	\$ 1,018	2.00%
9000: Outside Placements							
COLLABORATIVE TUITIONS	9940020	532003	500	\$ 747,881	\$ 777,796	\$ 29,915	4.00%
COLLABORATIVE TUITIONS (PLACEHOLDERS)	9940020	532003	500	\$ 375,000	\$ 375,000	\$ -	0.00%
PRIVATE DAY TUITIONS	9930020	532004	500	\$ 2,454,755	\$ 2,552,945	\$ 98,190	4.00%
RESIDENTIAL TUITIONS	9930020	532007	500	\$ 1,548,227	\$ 1,610,156	\$ 61,929	4.00%
CIRCUIT BREAKER OFFSET				\$ (1,563,702)	\$ (2,095,411)	\$ (531,709)	34.00%
Sub Total				\$ 3,562,161	\$ 3,220,487	\$ (341,674)	-9.59%
9000: OUTSIDE PLACEMENTS TOTAL				\$ 3,562,161	\$ 3,220,487	\$ (341,674)	-9.59%
TOTAL:				\$ 14,625,105	\$ 14,647,262	\$ 22,157	0.15%
ADDITIONS / REDUCTIONS							
Free Full Day Kindergarten					\$ -	\$ -	
Cut Fellows (move something else into 240 Grant)					\$ (81,600)	\$ (81,600)	
Cut 1.0 FTE ABA Coordinator					\$ (76,722)	\$ (76,722)	
Cut Summer IT Help					\$ (7,000)	\$ (7,000)	
Cut HR Asst Vacancy					\$ (70,199)	\$ (70,199)	
Move 0.1 FTE Asst Bus Mgr from LEA to PK/K Rev					\$ (11,536)	\$ (11,536)	
Move 0.1 FTE Asst Bus Mgr from LEA to Grants					\$ (11,536)	\$ (11,536)	
Move 0.5 FTE Asst Stud Srvc Dir from LEA to Tuit Rev					\$ (57,680)	\$ (57,680)	
Move 0.5 FTE Fac Asst from LEA to Build Rental Rev					\$ (38,257)	\$ (38,257)	
PrePay less Tuition at end of FY27					\$ -	\$ -	
Reduce 1.0 SLP to 0.6 FTE					\$ (41,313)	\$ (41,313)	
Cut 1.0 Maintenance Employee					\$ (70,637)	\$ (70,637)	
Reduce Heating Fuel Budget					\$ (19,434)	\$ (19,434)	
Reduce Electricity Budget					\$ (100,082)	\$ (100,082)	
Reduce Student Services Contracted Services					\$ (16,000)	\$ (16,000)	

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis	Munis	Munis	FY26		FY27	
	ORG	OBJ	PROJ	Budget	Level Fund	\$ Change	% Change
Level Fund Supplies / Cont Serv / Prof Dev					\$ (49,278)	\$ (49,278)	
Additional Spec Ed OOD Funding needed						\$ -	
Technology Refresh Lease						\$ -	
Sub Total				\$ -	\$ (651,274)	\$ (651,274)	
TOTAL:				\$ 14,625,105	\$ 13,995,988	\$ (629,117)	-4.30%
BUDGET TOTALS							
BROWN ELEMENTARY				\$ 5,481,505	\$ 5,554,252	\$ 72,747	1.33%
GLOVER ELEMENTARY				\$ 4,472,968	\$ 4,437,815	\$ (35,152)	-0.79%
VILLAGE SCHOOL				\$ 7,579,771	\$ 7,646,853	\$ 67,082	0.89%
VETERANS MIDDLE SCHOOL				\$ 5,784,165	\$ 5,778,193	\$ (5,973)	-0.10%
MARBLEHEAD HIGH SCHOOL				\$ 10,904,809	\$ 11,229,153	\$ 324,344	2.97%
ATHLETICS				\$ 646,395	\$ 660,030	\$ 13,635	2.11%
DISTRICT				\$ 14,625,105	\$ 13,995,988	\$ (629,117)	-4.30%
RETIREMENTS	9515056	510314	901		\$ (182,000)	\$ (182,000)	
TOTAL:				\$ 49,120,285	\$ 49,120,285	\$ (0)	0.00%



PERSONNEL ORGANIZATION - Brown Elementary School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Principal	Maxfield, Mary	11400002	1.00	
Asst Principal	Manfredi, Matthew	11400001	1.00	
Special Education Team Chair	Brousseau, Tanya	11500001	1.00	Step 4
Secretary	Barrera, Katelyn	12500002	1.00	Group 1-B
Administrative Assistant	Iraola, Ginelie	12500001	1.00	Group 2-C
Secretary - Special Ed	Monje, Karen	12600002	0.60	Group 2-E
Kindergarten Teacher	Ross, Abigail	20300004	1.00	B-5
Kindergarten Teacher	Duffy, Amy	20300001	1.00	M45-12
Kindergarten Teacher	Hecht, Elizabeth	20300002	1.00	M45-12
Kindergarten Teacher	Lamontagne-Herenden, Cara	20300003	1.00	M60-12
Kindergarten Teacher	Zisson, Laura	20300005	1.00	M-5
Grade 1 Teacher	Hall, Nicole	20100009	1.00	M-5
Grade 1 Teacher	Leavitt, Rachel	20100005	1.00	M75-12
Grade 1 Teacher	McGonagle, Paige	20100006	1.00	M-6
Grade 1 Teacher	McGuinness, Melissa	20100007	1.00	M75-12
Grade 1 Teacher	O'Flynn, Judith	20100008	1.00	M75-12
Grade 2 Teacher	Collins, Casey	20100014	1.00	M-3
Grade 2 Teacher	Janock, Heidi	20100010	1.00	M75-12
Grade 2 Teacher	Johnson, Beth	20100011	1.00	M75-12
Grade 2 Teacher	O'Connor, Emily	20100012	1.00	M-3
Grade 2 Teacher	Sheppard, Aimee	20100013	1.00	M60-12
Grade 3 Teacher	Bowen, Adam	20100015	1.00	M60-12
Grade 3 Teacher	Bruett, Meghann	20100016	1.00	M75-12
Grade 3 Teacher	Machado, Kathryn	20100017	1.00	M-10
Grade 3 Teacher	McMahon, Maura	20100018	1.00	M60-12
Grade 3 Teacher	Willard, Lindsay	20100019	1.00	M45-12
Physical Education Teacher	James, Amie	20100022	1.00	M45-12
Physical Education Teacher	McGrath, Danielle	20100023	1.00	M75-12
Art Teacher	Herchenhahn, Mary	20100001	1.00	M15-12
Music Teacher	D'Amour, Eileen	20100021	1.00	M45-12
EL Teacher	Babbitt, Diane	20100004	1.00	M30-12
EL Teacher	Honos, Christina	20100002	0.60	M-12
EL Teacher	Ward, Amanda	20100002	0.50	M-10
Library / Media Specialist	Bowen, Melissa	20100020	1.00	M75-12
Special Ed Teacher - PK	Connolly, Milena	20400001	1.00	M-5
Special Ed Teacher - PK	Kleemola, Dana	20400003	1.00	B-9
Special Ed Teacher - PK	Simmons, Lindsay	20400002	1.00	M-4
Special Ed Teacher	Blanchard, Gianna	20200008	1.00	M60-12
Special Ed Teacher	Candelario, Anita	20200001	1.00	M45-12
Special Ed Teacher	Vacant	20200009	1.00	M30-12
Special Ed Teacher	Levine Kociuba, Maryanne	20200002	1.00	M30-12
Special Ed Teacher	Sullivan, William	20200007	1.00	M-12
Special Ed Teacher	Marcorelle, Rachel	20200003	1.00	M-6
Special Ed Teacher	Morrison, Paula	20200004	1.00	M-11
Special Ed Teacher	Pierce, Karen	20200005	1.00	M75-12
Special Ed Teacher	Scranton, Jamie	20200006	1.00	M-5
Permanent Substitute	Pantazi, Evan	24100008	1.00	PS-4
Speech & Language Pathologist	Goldsmith, Hillary	21500001	1.00	M30-9
Speech & Language Pathologist	Yackolow, Susan	21500002	0.60	M-12
School Psychologist	Burns, Meg	21400001	1.00	M30-12



PERSONNEL ORGANIZATION - Brown Elementary School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Adjustment Counselor	Eaton, Allison	21300001	1.00	M75-12
Adjustment Counselor	LeBaron, Kaitlyn	21200001	0.50	M-8
Adjustment Counselor	Elmer, Kara	21300002	1.00	M75-12
Kindergarten Instructional Asst	Buswell, Caitlyn	22300001	1.00	IA-B
Kindergarten Instructional Asst	Carroll, Kelly	22300002	1.00	IA-B
Kindergarten Instructional Asst	Doughman, Cathy	22300003	1.00	IA-B
Kindergarten Instructional Asst	Matthias, Alia	22300004	1.00	IA-B
Kindergarten Instructional Asst	Taranto, Beth	22300005	1.00	IA-B
Instructional Assistant	Beison, Caryl	22150008	0.62	IA-C
Instructional Assistant	Fidler, Grace	22150002	0.62	IA-E
Instructional Assistant	Haley, Karen	22150003	0.62	IA-E
Instructional Assistant	Hitscherich, Rebecca	22150005	0.62	IA-E
Instructional Assistant	Lewis, Wendy	22150009	0.62	IA-E
Instructional Assistant	Speziale, Stacey	22150006	0.62	IA-C
Instructional Assistant	Mellor, Margaret	22150007	0.62	IA-E
Instructional Assistant	O'Connor, Michelle	22150010	0.62	IA-E
Instructional Assistant	Weed, Michelle	22150001	0.62	IA-E
Instructional Assistant	Hiroko, Amara	22150004	0.62	IA-E
Spec Ed Instrutlional Assistant - PK	Perez-Fuentes, Glenda	22400003	1.00	IA-C
Spec Ed Instrutlional Assistant - PK	Conrad, Alyssa	22400001	1.00	IA-E
Spec Ed Instrutlional Assistant - PK	Goodman-Boddie, Nakeeya	22400002	1.00	IA-D
Spec Ed Instrutlional Assistant - PK	Razin, Cheryl	22400004	1.00	IA-B
Spec Ed Instructional Assistant	(ProCare) Roginald St. Fort	22200007	1.00	IA-B
Spec Ed Instructional Assistant	Cicccone, Annelise	22200004	1.00	IA-B
Spec Ed Instructional Assistant	Davis, Alexandria	22200001	1.00	IA-C
Spec Ed Instructional Assistant	Kalas, Kristina	22200002	1.00	IA-C
Spec Ed Instructional Assistant	O'Leary, Tayla	22200003	1.00	IA-D
Spec Ed Instructional Assistant	Traynor, Veronica	22200005	1.00	IA-E
Spec Ed Instructional Assistant	Maldonado, Katerina	21750001	1.00	IA-B
Spec Ed Instructional Assistant	Vacant	22200006	1.00	IA-B
Nurse	Doherty, Karen	21100001	1.00	B-9
Head Custodian	Grocki, Peter	31100001	1.00	CUS 13-3
Custodian	Conception Pena, Maria	31200001	1.00	CUS 9-5
Custodian	Polanco, Damian	31200002	1.00	CUS 9-5
Custodian	Vacant	31200003	1.00	CUS 9-5
Café Lead	Bergeron, Michelle	32200001	1.00	
Café	McElhiney, Sean	32400004	0.50	
Café	Tefera, Meseret	32400001	1.00	
Café	Vacant	32400003	0.50	
Lunch Para	Price, Dawn	30150001	0.42	Para A-8
Lunch Para	Vacant	30150002	0.25	Para A-6



PERSONNEL ORGANIZATION - Glover Elementary School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Principal	Kowalski, Frank	11400003	1.00	
Teacher In Charge Stipend	Vacant (FY26 Add)	11500003	Stipend	
Special Education Team Chair	Noiseux, Stuart	11500002	1.00	Step 4
Administrative Assistant	Whittier, Dawn	12500007	1.00	Group 2-E
Secretary - Special Ed	Percy, Kathryn	12600005	0.60	Group 2-D
Kindergarten Teacher	Catalano, Lauren	20300006	1.00	M-7
Kindergarten Teacher	Milburn, Constance	20300007	1.00	M15-12
Kindergarten Teacher	Xiarhos, Kristin	20300009	1.00	B30-9
Kindergarten Teacher	Suchocki, Abigail	20300008	1.00	M-3
Grade 1 Teacher	Gora, Diane	20100026	1.00	M75-12
Grade 1 Teacher	Killeen, Caron	20100027	1.00	M-12
Grade 1 Teacher	Steiner, Jennifer	20100029	1.00	M15-7
Grade 1 Teacher	Mangini, Jennifer	20100028	1.00	M15-11
Grade 2 Teacher	Daggett, Elyssa	20100030	1.00	M-5
Grade 2 Teacher	Gillett, Whitney	20100031	1.00	M-4
Grade 2 Teacher	Wilks, Heather	20100032	1.00	M-5
Grade 3 Teacher	Bergeron, Kerry	20100033	1.00	M15-12
Grade 3 Teacher	Horemotis, Melissa	20100035	1.00	M-12
Grade 3 Teacher	Capite, Nicole	20100034	1.00	M-6
Grade 3 Teacher	Shevory, Sally	20100036	1.00	M75-12
Physical Education Teacher	Fargo, Eric	20100039	1.00	M-12
Art Teacher	Doben, Maggie	20100024	1.00	M30-12
Music Teacher	Simone, Francesca	20100038	1.00	M60-12
EL Teacher	Bakanosky, Julia	20100025	1.00	M-8
Library / Media Specialist	Mohler, Janet	20100037	1.00	M15-12
Special Ed Teacher - PK	Caplan, Melissa	20400004	1.00	M-12
Special Ed Teacher - PK	Dipanfilo, Briana	20400005	1.00	M-10
Special Ed Teacher - PK	Weiss, Laura	20400006	1.00	M15-12
Special Ed Teacher	Tarpey, Shannon	20200014	1.00	M-10
Special Ed Teacher	Cullen, Sarah	20200011	1.00	M-5
Special Ed Teacher	Farren, Carolyn	20200012	1.00	M-8
Special Ed Teacher	Vacant	20200013	1.00	M-4
Special Ed Teacher	McKenna, Kelley	20200015	1.00	M-9
Special Ed Teacher	Bassett, Eve	20200010	1.00	M75-12
Special Ed Teacher	Nee, Isabelle	20200016	1.00	M-5
Permanent Substitute	Gokce, Taner	24100002	1.00	PS-4
Speech & Language Pathologist	Balestrieri, Kaleigh	21500003	1.00	M15-10
Speech & Language Pathologist	Kite, Claire	21500004	1.00	M-3
Speech & Language Pathologist	Yomtov, Jamie	21500006	1.00	M30-12
School Psychologist	Cox, Colin	21400002	1.00	M75-12
Adjustment Counselor	Kendall, Alyssa	21300003	1.00	M45-12
School Counselor	Carpenter, Kimberly	21200002	1.00	M-9
Kindergarten Instructional Assistant	Dwyer, Elizabeth	22300007	1.00	IA-B
Kindergarten Instructional Assistant	Goss, Rebecca	22300008	1.00	IA-B
Kindergarten Instructional Assistant	Civiello, Colleen	22300006	1.00	IA-B
Kindergarten Instructional Assistant	Roberts, Mary	22300009	1.00	IA-B
Instructional Assistant	Coughlan, Elizabeth	22150011	0.62	IA-C
Instructional Assistant	Duffin, Denise	22150012	0.62	IA-E
Instructional Assistant	Vacant	22150015	0.62	IA-C
Instructional Assistant	Kaeyer, Jill	22150013	0.62	IA-E



PERSONNEL ORGANIZATION - Glover Elementary School

SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Instructional Assistant	Rowe, Jenna	22150018	0.62	IA-C
Instructional Assistant	Prindiville, Alison	22150014	0.62	IA-E
Instructional Assistant	Rosato, Samantha	22150016	0.62	IA-E
Instructional Assistant	Rosenberg, Barbara	22150017	0.62	IA-C
Spec Ed Instructional Assistant - PK	Ramos Mendoza, Rosalba	22400009	1.00	IA-C
Spec Ed Instructional Assistant - PK	O'Brien, Elizabeth	22400005	1.00	IA-C
Spec Ed Instructional Assistant - PK	Bruce, Linda	22400006	1.00	IA-E
Spec Ed Instructional Assistant - PK	Losanno, Shari	22400007	1.00	IA-E
Spec Ed Instructional Assistant - PK	Promise, Allison	22400008	1.00	IA-E
Spec Ed Instructional Assistant	Murray, Cherylee	22200010	1.00	IA-C
Spec Ed Instructional Assistant	Wigfall, Greg	22200050	1.00	IA-C
Spec Ed Instructional Assistant	King, Katelyn	22200007	1.00	IA-E
Spec Ed Instructional Assistant	Michaud, Tammi	22200008	1.00	IA-E
Spec Ed Instructional Assistant	Ryan, Hillary	22200009	1.00	IA-B
Spec Ed Instructional Assistant	Contracted Worker (Rosy)	22200051	1.00	IA-B
Spec Ed Instructional Assistant	Nestor, Kimberly	22200011	1.00	IA-E
Spec Ed Instructional Assistant	O'Leary, Jennifer	22200012	1.00	IA-E
Spec Ed Instructional Assistant	Delyani, Ann	22200013	1.00	IA-B
Nurse	Chew, Jessica	21100003	1.00	B-9
Head Custodian	Racki, James	31100002	1.00	CUS 14-6
Custodian	Gonzalez Santiago, Yahaira	31200004	1.00	CUS 10-6
Custodian	Keith, Shane	31200005	1.00	CUS 10-6
Custodian	Lopez Ochoa, Lesbita	31200006	1.00	CUS 9-5
Café Lead	Pandolfo, Janet	32200002	1.00	
Café	Christensen, Debra	32400006	0.50	
Café	Galanxhi, Tatiana	32400005	0.60	
Lunch Para	Alvarez, Navil	30150003	0.38	Para A-5
Lunch Para	Vacant	30150005	0.38	Para A-6
Lunch Para	Hartmann, Maureen	30150004	0.38	Para A-6



PERSONNEL ORGANIZATION - Village Elementary School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Principal	Williams, Scott	11400010	1.00	
Asst. Principal	Emmett-Conrad, Jennifer	11400009	1.00	
Special Education Team Chair	Liebman, Ashlee	11500006	1.00	Step 4
Administrative Assistant	McKie, Maryann	12500013	1.00	Group 2-E
Secretary	Lord, Ingrid	12500014	1.00	Group 1-C
Para - Clerical	King, Erinn	13100002	0.63	Para D-6
Secretary - Special Ed	Raymond, Rebecca	12600010	0.50	Group 2-B
Grade 4 Teacher	Alves, Lauren	20100158	1.00	M-12
Grade 4 Teacher	Homan, Kathryn	20100151	1.00	M15-12
Grade 4 Teacher	Clarke, Hannah	20100152	1.00	M75-12
Grade 4 Teacher	Madden, Anne	20100153	1.00	M60-12
Grade 4 Teacher	Mohan, Laurie	20100154	1.00	M30-12
Grade 4 Teacher	Sears, Diane	20100165	1.00	M-7
Grade 4 Teacher	Sheridan, Susan	20100155	1.00	M15-12
Grade 4 Teacher	Sweet, Meredith	20100156	1.00	M75-12
Grade 4 Teacher	Tubbs, Caitlin	20100157	1.00	M45-12
Grade 5 Teacher	Burke, Lindsay	20100159	1.00	M75-12
Grade 5 Teacher	O'Leary, Callie	20100160	1.00	M-3
Grade 5 Teacher	Clark, Lora	20100161	1.00	M60-12
Grade 5 Teacher	Halvorsen, Alice	20100162	1.00	M45-12
Grade 5 Teacher	Miles, Mary	20100163	1.00	M75-12
Grade 5 Teacher	Rumson, Janet	20100164	1.00	M75-12
Grade 5 Teacher	Trudeau, Dana	20100167	1.00	M60-12
Grade 5 Teacher	Volpe, Stephen	20100168	1.00	M75-12
Grade 6 Teacher	Angelopolus, Adam	20100169	1.00	M75-12
Grade 6 Teacher	Belli, Natalie	20100170	1.00	M75-12
Grade 6 Teacher	Calichman, Erin	20100171	1.00	M30-12
Grade 6 Teacher	Deely, Katherine	20100172	1.00	M30-12
Grade 6 Teacher	Hubbard-Brucher, Marcella	20100173	1.00	B-3
Grade 6 Teacher	Stockwell, Taryn	20100166	1.00	M-10
Grade 6 Teacher	Colinet, Alexandra	20100176		
Grade 6 Teacher	Heller, Jonathan	20100174	1.00	B30-9
Grade 6 Teacher	Trainor, Stephanie	20100175	1.00	M75-12
EL Teacher	Vacant	20100149	1.00	M45-10
EL Teacher	Burns, Shelley	20100150	0.15	M60-10
EL Teacher	Vacant	20100150	0.85	M15-12
World Language Teacher	Reines, Wanda	20100187	1.00	M-12
Art Teacher	McCarthy, Julie	20100147	1.00	M-12
Art Teacher	Semple, Gina	20100148	1.00	M15-6
Music Teacher	Sears, Nicholas	20100181	1.00	B-3
Music Teacher	Frias, Julie	20100179	0.60	M-12
Music Teacher	Frigon, Katie	20100180	1.00	M30-12
Music Teacher	Stoddard, Joseph	20100182	1.00	M75-12
Health & Physical Education Teacher	McKinley, Kylynn	20100183	1.00	M15-12
Physical Education Teacher	Murphy, Philip	20100184	1.00	M30-12
Health Teacher	McMahon, Erin (1 Year)	20100185		
Health Teacher	Titus, Jennifer	20100185	1.00	M15-3
Library / Media Specialist	Burns, Shelley	20100178	1.00	M60-10
Instructional Learning Specialist Teacher	Pruett, Elizabeth	20100186	1.00	M60-12
Interventionist	Miller, Killeen	20100177	1.00	M75-12



PERSONNEL ORGANIZATION - Village Elementary School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Special Education Teacher	Lord, Rachael	20200041	1.00	M-8
Special Education Teacher	Vacant	22200042	1.00	M-6
Special Education Teacher	Cummings, Cortney	20200042	1.00	M30-12
Special Education Teacher	Deiana, Dawna	20200043	1.00	M30-12
Special Education Teacher	Elam, Elizabeth	20200044	1.00	M15-12
Special Education Teacher	Dion, Abbey	20100153	1.00	M30-12
Special Education Teacher	Gilbert, Rebecca	20200045	1.00	M75-12
Special Education Teacher	Grohe, Kristen	20200046	1.00	M30-12
Special Education Teacher	Hale, Meghan	20200047	1.00	M30-12
Special Education Teacher	Vacant	20200051	1.00	M-6
Special Education Teacher	McDermott, Maura	20200048	1.00	M-12
Special Education Teacher	Torosian, Amanda	20200049	1.00	M30-12
Special Education Teacher	Sawyer, Shana	20200052	1.00	B-4
Special Education Teacher	Ragusa, Casey	20200054	1.00	B-5
Special Education Teacher	Wilkins, Jennifer	20200055	1.00	M-12
Special Education Teacher	Wyard, Victoria	20200056	1.00	M15-10
Permanent Substitute	Davies, Meredith	24100001	1.00	PS-8
Permanent Substitute	Dixey, Zachary	24100007	1.00	PS-4
Speech & Language Pathologist	Vacancy	21500008	0.40	M-4
Speech & Language Pathologist	Lambert, Anna	21500009	1.00	M-10
School Psychologist	Bernhardt, Terri	21400007	1.00	M45-12
School Psychologist	Rosenstein, Alex	21400008	1.00	M75-12
School Counselor	Dulac, Kate	21200012	1.00	M15-12
School Counselor	Merrigan, Kevin	21200010	1.00	M-9
School Counselor	Newsome, Jeffrey	21200011	1.00	M-12
Adjustment Counselor	LeBaron, Kaitlyn	21200013	0.50	M-8
Instructional Assistant	Muntiu, Chris	22100002	1.00	IA-E
Instructional Assistant	Barrett, Melissa	22100001	1.00	IA-E
Instructional Assistant	Palmer, Meredith	22100003	1.00	IA-E
Spec Ed Instructional Assistant	Cowan, Judith	22200037	1.00	IA-E
Spec Ed Instructional Assistant	Curtis, Lydia	22200038	1.00	IA-C
Spec Ed Instructional Assistant	Pilkington, Patrick	22200039	1.00	IA-C
Spec Ed Instructional Assistant	Denham, Eliza	22200040	1.00	IA-D
Spec Ed Instructional Assistant	Vacant	22200026	1.00	IA-D
Spec Ed Instructional Assistant	Lemmond, Karen	22200045	1.00	IA-B
Spec Ed Instructional Assistant	Granata, Mia	22200046	1.00	IA-E
Spec Ed Instructional Assistant	Ivers, Lianne	22200041	1.00	IA-E
Spec Ed Instructional Assistant	McGaffigan, Marianne	22200048	1.00	IA-C
Spec Ed Instructional Assistant	Minigiello, Mary Beth	22200047	1.00	IA-E
Spec Ed Instructional Assistant	O'Sullivan, Patrick	22200043	1.00	IA-E
Spec Ed Instructional Assistant	Treff, Maria	22200044	1.00	IA-E
Spec Ed Instructional Assistant	Yanovitskaya, Natalia	22200049	1.00	IA-C
Spec Ed Instructional Assistant	Diaz, Arianna	22200031	1.00	IA-B
Nurse	Cullen, Deborah	21100008	1.00	B-9
Nurse	Stanojev, Beth	21100007	1.00	B30-9
Head Custodian	McKeever, Charles	31100006	1.00	CUS 14-6
Asst Head Custodian	Murray, Christopher	31200016	1.00	CUS 11-4
Custodian	Grocki, Sidney	31200018	1.00	CUS 9-4
Custodian	Jackson-Buswell, Jennifer	31200017	1.00	CUS 9-4
Custodian	Ovalle Azcona, Amaury	31200020	1.00	CUS 9-5

**PERSONNEL ORGANIZATION - Village Elementary School****SCHOOL YEAR 2025-2026**

POSITION	NAME	POSITION CC	FTE	Scale
Lunch Para	Richardson, Janet	30150010	0.50	Para A-8
Lunch Para	Horvath, Shannon	30150007	0.40	Para A-6
Lunch Para	Trapani, Julia	30150009	0.30	Para A-4
Lunch Para	McCafferty, Rosemary	30150008	0.30	Para A-6
Café Lead	Tejada, Lynne	32200005	1.00	
Café	Lane, Elizabeth	32400016	0.75	
Café	Skretas-Nunez, Nikol	32450010	0.50	
Café	Monahan, Jan	32400002	0.50	
Café	Whipple, Nancy	32400018	0.60	



PERSONNEL ORGANIZATION - Veterans Middle School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Principal	Levangie, Matthew	11400008	1.00	
Asst. Principal	Koch, Catherine	11400007	1.00	
Special Education Team Chair	Aponte-Rios, Megan	11500005	1.00	Step 2
Administrative Assistant	Beitz, Christine	12500011	1.00	Group 2-D
Secretary	Falvey, Kim	12500012	0.50	Group 1-D
Para - Clerical	Finn, Christine	13100001	1.00	Para D-6
Secretary - Special Ed	Raymond, Rebecca	12600009	0.50	Group 2-B
Teacher - English	Judkins, Ryan	20100115	1.00	M75-6
Teacher - English	Karns, Brigitte	20100116	1.00	M45-12
Teacher - English	Schaffnit, James	20100117	1.00	M-12
Teacher - English	Todd, Caroline	20100118	1.00	M75-12
Teacher - Math	Fenner, Kiley	20100124	1.00	M15-12
Teacher - Math	Vacant	20100129	1.00	M-7
Teacher - Math	Huang, Allison	20100126	1.00	M15-12
Teacher - Math	Matuza, Sarah	20100127	1.00	M-12
Teacher - Math	Smullin, Rachel	20100128	1.00	M75-12
Teacher - Science	Callaghan, Tawny	20100134	1.00	M-12
Teacher - Science	Evers, Andrea	20100125	1.00	M60-12
Teacher - Science	Reynolds, Katherine	20100135	1.00	M30-12
Teacher - Science	Serino, Kristina	20100136	1.00	M30-12
Teacher - Social Studies	Barker, David	20100137	1.00	M-12
Teacher - Social Studies	Carlucci, Coby	20100138	1.00	M30-12
Teacher - Social Studies	Frechette-icCall, Connor	20100139	1.00	M-7
Teacher - Social Studies	Pasackow, Noah	20100140	1.00	M-12
Teacher - Social Studies	Shull, Willard	20100141	1.00	M30-12
Teacher - World Language	Guttadauro, Jae	20100144	1.00	M45-12
Teacher - World Language	Burke, Kara	20100146	1.00	M-12
Teacher - World Language	Russett, Kristen	20100145	1.00	M30-12
Teacher - EL	Behl, Melissa	20100114	1.00	M15-12
Teacher - Art	Hauptman, Molly	20100113	1.00	M-12
Teacher - Music	Beaudoin, Kyle	20100130	1.10	M-5
Teacher - Music	Frias, Julie	20100131	0.20	M-12
Teacher - Music	Vacant		0.20	M15-12
Teacher - Health	Callahan, Jaimee Lyn	20100119	1.00	M-12
Teacher - Health	Dartley-Rocco, Maura	20100120	1.00	M45-12
Teacher - Physical Education	Gaber, Jamie	20100121	1.00	M-3
Teacher - Physical Education	Wachtel, Kyle	20100122	1.00	M60-12
Teacher - Engineering	Bell, Nathan	20100143	1.00	M-10
Teacher - Reading	Racamato, Michelle	20100133	1.00	M-12
Teacher - Technology	Lees, Rachel	20100142	1.00	M15-12
Teacher - Library	Donovan, Katrina	20100123	1.00	M-4
Teacher - Special Education	Abare, Katherine	20200031	1.00	B-4
Teacher - Special Education	Bobowski, Sandra	20200032	1.00	M-6
Teacher - Special Education	Clifford, Andreana	20200033	1.00	M-12
Teacher - Special Education	Hunt-Pomeroy, Marissa	20200035	1.00	M30-12
Teacher - Special Education	Linder, Krista	20200036	1.00	M-6
Teacher - Special Education	Mack, Gail	20200037	1.00	M45-12
Teacher - Special Education	Vacant	20200038	1.00	M-12
Teacher - Special Education	Collier, Jacquelyn	20200034	1.00	B-9
Teacher - Special Education	Whalen, Brian	20200040	1.00	M30-10



PERSONNEL ORGANIZATION - Veterans Middle School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Permanent Substitute	Maag, Tracy	24100005	1.00	PS-8
Permanent Substitute	Witt, Phillip	24100006	1.00	PS-7
Speech & Language Pathologist	Kolpakova, Ekaterina (LTS)	215000109		
Speech & Language Pathologist	McTeague, Colleen	21500010	1.00	M-12
School Psychologist	Curro, Shanley	21400005	1.00	M30-9
School Psychologist	Van Wittenberghe Moretto, Denise	21400006	1.00	M75-12
School Counselor	Abel, Shannon	21200008	1.00	M-5
School Counselor	Vautour, Jennifer	21200009	1.00	M60-12
Spec Ed Instructional Assistant	Clough, Linda	22200025	1.00	IA-E
Spec Ed Instructional Assistant	Fils-Aime, Nicole	22200027	1.00	IA-E
Spec Ed Instructional Assistant	Frangiosa, Deanne	22200028	1.00	IA-D
Spec Ed Instructional Assistant	Grabowski, Beata	22200029	1.00	IA-D
Spec Ed Instructional Assistant	Hertz, Amy	22200035	1.00	IA-E
Spec Ed Instructional Assistant	Jennings, Elloree	22200036	1.00	IA-C
Spec Ed Instructional Assistant	Thomas, Sarah	22200034	1.00	IA-E
Spec Ed Instructional Assistant	Marino, Kathleen	22200030	1.00	IA-E
Spec Ed Instructional Assistant	Russell, Robin	22200032	1.00	IA-E
Spec Ed Instructional Assistant	Semper, Shanna	22200033	1.00	IA-E
Nurse	Kalpin, Meaghan	21100006	1.00	M-10
Café Lead	DePaula, Tracy	32200004	1.00	
Café	Bird, Jennifer	32400014	0.50	
Café	Campbell, Anne	32400013	0.75	
Café	Vacant	32400015	0.50	
Head Custodian	Lavoie, Scott	31100005	1.00	CUS 14-6
Asst Head Custodian	Santana-Tavarez, Rafael	31200012	1.00	CUS 11-6
Custodian	Gomez, Gustavo	31200013	1.00	CUS 9-5
Custodian	Rodriguez Batista, Lauren	31200014	1.00	CUS 9-5
Custodian	Willard, Marilyn	31200015	1.00	CUS 10-6



PERSONNEL ORGANIZATION - Marblehead High School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
High School Principal	Carlson, Michele	11400006	1.00	
Assistant Principal	Chiariello, Anthony	11400004	1.00	
Assistant Principal	Richards, Daniel	11400005	1.00	
Special Education Team Chair	Chin-Aleong, Trina	11500004	1.00	Step 4
Secretary	Kuszmar, Linda	12500009	1.00	Group 1-E
Secretary	Bacigalupo, Brooke	12500010	1.00	Group 1-E
Administrative Assistant	Roy-Githinji, Kari	12500008	1.00	Group 2-D
Special Education Secretary	Slattery, Margaret	12600007	1.00	Group 2-E
Guidance Secretary	Benman, Loretta	12600006	1.00	Group 1-E
Student Activities Secretary	Roy-Githinji, Kari	12600008	Stpd	
English Teacher	Billings, Jennifer	20100101	1.00	M75-12
English Teacher	Blomberg, Rebecca	20100102	1.00	M15-12
English Teacher	Buono, Anna	20100103	1.00	M60-12
English Teacher	Helfrich, William	20100104	1.00	M-8
English Teacher	Feins, Robin	20100105	1.00	M75-12
English Teacher	Higgins, Thomas	20100106	1.00	M30-12
English Teacher	Moloney, Neil	20100108	1.00	M75-12
English Teacher	Manness, Kassidy	20100107	1.00	M-6
English Teacher	Ryan, Connor	20100109	0.20	M75-12
English Teacher	Sholds, Kristina	10100110	1.00	M30-12
English Teacher	Skeffington, Ashley	20100111	1.00	M-11
World Language Teacher	Gvirtzman, Anna	20100099	1.00	M-12
World Language Teacher	Alves de Almeida, Kassity	20100092	1.00	M-4
World Language Teacher	Llavata-Gascon, Angelica	20100094	1.00	M-12
World Language Teacher	Kelley, Kate	20100095	1.00	M15-12
World Language Teacher	Magana, Elmer	20100096	1.00	M30-12
World Language Teacher	Nguyen, Dalena	20100097	0.20	M-4
World Language Teacher	Pasquini, Monika	20100098	1.00	M-12
World Language Teacher	Barger, Jeffrey	20100093	1.00	M-3
World Language Teacher	Peyre Durand, Marianne	20100100	1.00	B-9
Social Studies Teacher	Bachman, Lindsay	20100080	1.00	M30-12
Social Studies Teacher	Butters, Bryan	20100081	1.00	M60-12
Social Studies Teacher	Colfer, Robert	20100082	1.00	M30-12
Social Studies Teacher	Costello, Anthony	20100083	1.00	M-7
Social Studies Teacher	McCarthy, Rachael	20100085	1.00	M-5
Social Studies Teacher	Rainey, David	20100086	1.00	M-12
Social Studies Teacher	Ritchie, Daniel	20100087	1.00	M75-12
Social Studies Teacher	Strzempek, Jonathan	20100088	1.00	M-5
Social Studies Teacher	Ferrera, Kathryn	20100084	1.00	M-6
Social Studies Teacher	Wilkens, John	20100089	1.00	M15-12
Math Teacher	McHarg, Rory	20100056	1.00	M-6
Math Teacher	Cooper, Jillian	20100050	1.00	M-6
Math Teacher	Demello, Joseph	20100051	1.00	M-12
Math Teacher	Tenenholtz, Karl	20100059	1.00	M-12
Math Teacher	Fu, Michael	20100052	1.00	M-12
Math Teacher	Giardi, Michael	20100053	1.00	M75-12
Math Teacher	Grivakis, Alyssa	20100054	1.00	M-12
Math Teacher	Swan, David	20100055	1.00	B-9
Math Teacher	Miller, Loren	20100057	1.00	M-12
Math Teacher	Saunders, Christine	20100058	1.00	M-12



PERSONNEL ORGANIZATION - Marblehead High School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Math Teacher	Waitkevich, Kathryn	20100060	1.00	M15-12
Science Teacher	Anja, David	20100069	1.00	M-12
Science Teacher	Ericsson, Thomas	20100070	1.00	M30-12
Science Teacher	Fields, Caitlin	20100071	1.00	M15-4
Science Teacher	Heenan, Brian	20100072	1.00	M30-12
Science Teacher	Kalafsy-iazza, Connor	20100073	1.00	M-11
Science Teacher	King, Joseph	20100074	1.00	M15-12
Science Teacher	Panzini, Lauren	20100075	1.00	B-6
Science Teacher	Rodgers, Kathryn	20100076	1.00	M-12
Science Teacher	Silva, Catherine	20100077	1.00	M45-12
Science Teacher	White, Renee	20100078	1.00	M75-11
Science Teacher	Zalanowski, David	20100079	1.00	M75-12
EL Teacher	Aning, Emmanuel	20100048	1.00	M45-10
Music Teacher	Frias, Julie	20100062	0.20	M-12
Music Teacher	Inglis, Colleen	20100063	1.00	M-9
Band Teacher	Kenneally, Ian	20100061	1.00	B-3
Performing Arts Teacher	Christensen, Henry	20100068	1.00	M75-12
Art Teacher	Ryan, Nicole	20100046	0.80	M45-10
Art Teacher	Bordieri, Leah	20100044	1.00	M-11
Art Teacher	Huller White, Shirley	20100045	1.00	M15-12
Art Teacher	Proulx, Hunter	20100047	1.00	M-4
Health Teacher	Cefalo, Carla	20100064	1.00	M15-12
Health Teacher	Kenney-Nolan, Caylan	20100065	1.00	M15-12
Physical Education Teacher	Lavender, Michael	20100067	1.00	M30-12
Physical Education Teacher	Cecere, Michael	20100066	1.00	M15-12
Consumer Science Teacher	Delaney, Kelly	20100042	1.00	B-3
Lib./Media Teacher	Shatford, Susan	20100049	1.00	M15-12
Bryt Teacher	Nguyen, Dalena	20100040	0.80	M-4
Pathways Coordinator	Ryan, Connor	20100043	0.80	M75-12
Business Teacher	Gleason, Paul	20100041	1.00	M-12
Wood Shop Teacher	Taylor, Robert	20100091	1.00	B-9
Marine Tech Teacher	Goulet, Edward	20100090	1.00	B-8
School Counselor	Bagnall, Rebecca	21200003	1.00	M-12
School Counselor	Chaykowski, Christine	21200004	1.00	M75-12
School Counselor	Coughlin, Kelsey	21200005	1.00	M-8
School Counselor	Kennedy, Jamie	21200007	1.00	M-12
School Counselor	Vuona, Sarah	21200006	1.00	M15-5
Adjustment Counselor	Carey, Alison	21300004	1.00	M-6
Adjustment Counselor	DeSalvo, Michael	21300007	1.00	M-3
Adjustment Counselor	Paskievich, Stephanie	21300005	1.00	M-12
Adjustment Counselor	Hart, Gina	21300006	1.00	M-12
Data and Instructional Coach	Mosher, Danielle	20500005	1.00	B-9
Special Education Teacher	Dooley, Kristin	20200017	1.00	M-7
Special Education Teacher	Garry, Benjamin	20200018	1.00	M-12
Special Education Teacher	Nutt, Kayla	20200019	1.00	M-7
Special Education Teacher	Greenwood, Justin	20200020	1.00	M-12
Special Education Teacher	Herrick, Cheryl	20200021	1.00	M15-12
Special Education Teacher	Avigian, Matthew (LTS)	20200022	1.00	M-7
Special Education Teacher	Lyons, Emily	20200023	1.00	M-12
Special Education Teacher	Lyons, Kristen	20200024	1.00	M-9



PERSONNEL ORGANIZATION - Marblehead High School
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Special Education Teacher	Currie, Elaine	20200025	1.00	M30-12
Special Education Teacher	Popeo, John	20200026	1.00	M-6
Special Education Teacher	Gatta, Michelle	20200039	1.00	M30-10
Special Education Teacher	Rudloff, James	20200027	1.00	M-12
Special Education Teacher	Wales, Susan	20200028	1.00	M15-12
Special Education Teacher	Williams, Jillian	20200029	1.00	M-12
Special Education Teacher	Yoder Burke, Erin	20200030	1.00	B-5
Permanent Substitute	Samson, Guychard	24100003	1.00	PS-4
Permanent Substitute	Delaney, Francis	24100004	1.00	PS-4
Speech & Language Pathologist	Yackolow, Susan	21500007	0.40	M-12
School Psychologist	Gasparini, Elizabeth	21400003	1.00	M30-12
School Psychologist	McCabe Hicks, Sarah	21400004	1.00	M30-12
Spec Ed Instructional Assistant	Gillis, Wendy	22250003	1.00	IA-C
Spec Ed Instructional Assistant	Mace, Jayne	22200023	1.00	IA-C
Spec Ed Instructional Assistant	Bouchard, Jacqueline	22200014	1.00	IA-E
Spec Ed Instructional Assistant	Broughton, Alison	22200015	1.00	IA-E
Spec Ed Instructional Assistant	Crestohl, Yettive	22200016	1.00	IA-B
Spec Ed Instructional Assistant	Carter, Annaka	22200017	1.00	IA-E
Spec Ed Instructional Assistant	Clough, Patrice	22250001	0.50	IA-E
Spec Ed Instructional Assistant	Cohen, Carolyn	22200018	1.00	IA-E
Spec Ed Instructional Assistant	Dodge, Elizabeth (Lisa)	22200019	1.00	IA-E
Spec Ed Instructional Assistant	Estes, Elijah	22200020	1.00	IA-C
Spec Ed Instructional Assistant	King, Rachel	22200021	1.00	IA-D
Spec Ed Instructional Assistant	Lichtig, Tracey	22200022	1.00	IA-E
Spec Ed Instructional Assistant	Mullarkey, Tracie	22250004	1.00	IA-E
Spec Ed Instructional Assistant	Ratley, Christopher	22250002	0.30	IA-C
Spec Ed Instructional Assistant	Sedky, Heidi	22200024	1.00	IA-C
Nurse	Berman, Julie	21100004	0.80	B-9
Nurse	Gaieski, Maddison	21100005	1.00	B-5
Security Monitor (Evening)	Claveau, Richard	31000002	1.00	Group 1-E
Security Monitor (Day)	Johns, Edward	31000001	1.00	Group 1-C
Head Custodian	King, Richard	31100004	1.00	CUS 14-6
Asst Head Custodian	Rijos, Ramon	31200011	1.00	CUS 11-6
Custodian	Daigle, Robert	31200007	1.00	CUS 10-6
Custodian	Baez, Acosta	31200008	1.00	CUS 9-2
Custodian	Hernandez Rivera, Brandon	31200009	1.00	CUS 9-4
Custodian	Scribner, David	31200019	1.00	CUS 10-6
Custodian	Williams, Andre	31200010	1.00	CUS 9-4
Lunch Para	Vacant	30150006	0.38	Para A-5
Café Lead	Brito, Erick	32200003	1.00	
Café Assistant	Fratiello, John	32400009	1.00	
Café	Simard, Christine	32400011	0.50	
Café	Warburton, Christina	32400008	0.50	
Café	Deane, Cody	32450004	0.50	
Café	Ford, Renee	32400007	0.50	

**PERSONNEL ORGANIZATION - Athletics****SCHOOL YEAR 2025-2026**

POSITION	NAME	POSITION CC	FTE	Scale
Athletics Director	Wheeler, Kent	11100001	1.00	
Asst Athletics Director	Tarmey, Mark	12600001	1.00	



PERSONNEL ORGANIZATION - Central Office / Districtwide
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Superintendent	Robidoux, John	11000001	1.00	
Adm Secretary/ Supt	Dimier, Lisa	12200001	1.00	Group 5
Asst. Superintendent Finance & Operations	Pfifferling, Michael	11000002	1.00	
Assistant Business Manager	Morello, Kristin	12100001	1.00	
Accounts Payable Clerk	Sena-Rosales, Maria	12600003	1.00	Group 3-E
Payroll Coordinator	Sayman, Karleen	12300001	1.00	Group 4
Human Resources Manager	Senn, Gloria	12100002	1.00	
Human Resources Assistant	Vacant	12500005	1.00	Group 2-E
Asst. Superintendent Teaching & Learning	Ferreira, Julia	11000004	1.00	
Registrar	Reyes, Sayonara	12500006	1.00	Group 2-E
Instructional Coach	Brand, Rebecca	20500001	1.00	M60-12
Instructional Coach	Leblanc, Mary	20500003	1.00	M45-12
Instructional Coach	Perez, Emily	20500004	1.00	M30-12
Instructional Coach	Graziano, Angela	20500002	1.00	M60-12
Asst. Superintendent Student Services	Ippolito, LisaMarie	11000003	1.00	
Asst. Director of Student Services	Ryan, Victoria		1.00	
Clerical - SPED	Gustafson, Kathleen	12500004	1.00	Group 5
BCBA	Trachimowicz, Katherine	21350004	1.00	
BCBA	Duque, Maria	21350002	1.00	
BCBA	Hersam, Katelyn	21350003	1.00	
BCBA	Vacant	21350005	1.00	
Occupational Therapist	Rochford, Paige	21600002	1.00	M30-12
Occupational Therapist	Opal, Anne	21600001	1.00	Non-Lic
Physical Therapist	Erskine, Kimberly	21700001	1.00	B-9
Physical Therapist	Gazda, Ann	21700002	1.00	M-12
Certified Occupational Therapist Asst	Fraser, Shannon	21750004	1.00	
Certified Occupational Therapist Asst	Roy-Kolthof, Sherry	21750005	1.00	
Certified Occupational Therapist Asst	Rust, Michelle	21750006	1.00	
Physical Therapist Asst	Vacant	21750007	1.00	
ABA Program Coordinator	Vacant	21350001	1.00	M-6
Lead Nurse	Kalpin, Meaghan	21100002	Stpd	Step 3
Director of IT	Kwiatek, Stephen	11000006	1.00	
Network Specialist	Perez, Frank	12400007	1.00	Group 4
School Committee Technology	Perez, Frank	12400002	Stip	
Data Specialist	Farrell, Katherine	12400001	0.80	
Computer Support Specialist	Francis, Tyrese	12400005	1.00	Group 3-A
Computer Support Specialist	Langton, Gretchen	12400003	0.60	Non-Rep
Computer Support Specialist	Renna, Kevin	12400004	1.00	Group 3-D
Computer Support Specialist	Turton, Benjamin	12400006	1.00	Group 3-B
METCO Coord	Johnson, Caja	11300001	1.00	Non-Rep
METCO Instructional Assistant	Abernathy, Da'Quan	23200001	0.75	Non-Rep
METCO Instructional Assistant	Saulters, Latoya	23200002	1.00	Non-Rep
METCO Bus Monitor	Vacant	232500001	0.50	Non-Rep



PERSONNEL ORGANIZATION - Central Office / Districtwide
SCHOOL YEAR 2025-2026

POSITION	NAME	POSITION CC	FTE	Scale
Transportation Coordinator	Manning, Lisa	12300003	Stpd	
Custodial/Bus Drv	Ovalle, Franklin	31500002	1.00	CUS 11-6
Custodial/Bus Drv	Rivas, Wendy	31500003	1.00	CUS 11-6
Custodial/Bus Drv	Ross, William	31500004	1.00	CUS 10-6
Custodial/Bus Drv	Berthol, Gary		1.00	CUS 11-3
Custodial/Bus Drv	Doucette, Justin	31500005	1.00	CUS 9-5
Custodial/Bus Drv	Fortis, Carmen	31500001	1.00	CUS 12-6
Para Bus Monitor	Skretas-Nunez, Nikol	30250001	0.33	Para C-4
Para Bus Monitor	Simard, Christine	30250002	0.38	Para C-8
Director of Facilities	Bloodgood, Todd	11100002	1.00	
Admin Assistant Facilities / Transp.	Manning, Lisa	12500003	1.00	Group 4
Maintenance Supervisor	Alkonis, Michael	31400002	1.00	CUS 17-7
Maintenance Worker	Douglass, James	31400003	1.00	CUS 15-7
Maintenance Electrician	Macomber, Donald	31400001	1.00	CUS 16-7
Maintenance Worker	Spinale, David	31400005	1.00	CUS 15-7
Maintenance Worker	Hernandez, Gilberto	31400004	1.00	CUS 15-7



Marblehead Public Schools
Revenue & Expense Summary by Fund Type
FY22 through FY27

Revenues - General Fund:

From Appropriation

From Chapter 70 General Fund Receipts

From Other Town Funds (Tax & Local Receipts)

Total General Fund Appropriation

Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Proposed Budget FY27
6,035,307	6,194,847	6,354,327	6,623,479	7,006,279	7,186,354
35,804,236	37,787,426	38,482,946	40,135,632	42,114,006	41,933,931
41,839,543	43,982,273	44,837,273	46,759,111	49,120,285	49,120,285 *

Expenditures - General Fund:

From Appropriation

Salaries

High School Expenses

Veterans Middle School Expenses

Village School Expenses

Glover School Expenses

Brown (Bell, Coffin, Eveleth) School Expenses

Athletics

Districtwide Expenses

Encumbrances ****

Total Appropriation Expenditures

34,385,147	35,284,954	35,581,758	35,997,285	39,339,856	39,753,698
436,230	456,845	523,678	457,681	310,545	310,545
62,111	91,545	62,508	68,655	80,663	80,664
97,559	118,580	106,289	100,598	96,568	96,568
45,797	76,860	65,425	65,055	79,972	79,972
55,703	83,578	67,508	71,313	89,505	89,504
-	-	-	-	235,053	239,754
6,166,534	6,563,814	7,747,376	9,533,681	8,888,123	8,469,580
316	102	5,040	-	-	-
41,251,136	42,676,278	44,159,581	46,294,268	49,120,285	49,120,285 *

General Fund turn back to Town

588,407 1,305,995 677,692 464,843 - -



Marblehead Public Schools
Revenue & Expense Summary by Fund Type
FY22 through FY27

	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Projected FY27
<u>Revenues - Grant Funds:</u>						
Federal Grants						
Title I	72,350	149,334	106,136	101,459	99,496	99,496
Title IIA	30,401	41,134	44,123	39,938	41,848	41,848
Title III	282	24,664	21,279	17,921	11,907	11,907
Title IV	(5,590)	4,457	10,000	10,000	10,000	10,000
IDEA	710,530	940,675	765,970	757,781	747,862	747,862
Early Childhood	15,770	11,514	21,248	21,292	21,230	21,230
IDEA ARPA **	14,480	-	-	-	-	-
274 IEP Grant	-	-	-	20,000	-	-
Early Childhood ARPA **	1,281	-	-	-	-	-
ESSER I/ESSER II/ESSER III **	609,571	104,556	-	-	-	-
Total Federal Grants	1,449,074	1,276,334	968,756	968,391	932,343	932,343
State Grants						
METCO	362,733	410,542	510,800	517,238	514,720	514,720
Innovations Pathways Grant	8,620	2,281	74,436	50,000	50,000	50,000
MyCap Grant	4,759	447				
Total State Grants	376,112	413,270	585,236	567,238	564,720	564,720
Total Revenues - Grant Funds	1,825,186	1,689,604	1,553,992	1,535,629	1,497,063	1,497,063



Marblehead Public Schools
Revenue & Expense Summary by Fund Type
FY22 through FY27

	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Projected FY27
<u>Revenues - Revolving Funds:</u>						
Circuit Breaker	1,040,797	1,219,835	1,424,884	2,358,763	2,095,411	2,095,411
School Lunch	946,741	1,353,655	1,006,193	1,920,023	1,500,000	1,500,000
User Fees *****	246,241	255,770	279,706	550,015	550,015	550,015
Building Rent *****	48,656	113,541	107,922	65,048	65,048	65,048
Kindergarten & Preschool Tuition	626,466	707,256	619,142	692,083	692,083	692,083
Special Education Tuition	395,353	168,155	181,305	105,662	105,662	105,662
Foreign Tuition	305,000	212,000	234,350	117,050	117,050	117,050
Athletic Gate Fees	17,267	28,762	27,705	28,586	28,586	28,586
Guidance	9,201	1,624	1,441	2,289	2,289	2,289
Total Revolving Funds - Revenue	3,715,261	4,151,604	3,882,648	5,839,519	5,156,144	5,156,144



Marblehead Public Schools
Revenue & Expense Summary by Fund Type
FY22 through FY27

	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Projected FY27
<u>Expenditures - Revolving Funds:</u>						
Circuit Breaker	312,970	901,512	1,219,234	1,387,541	1,563,702	2,095,411
School Lunch	941,931	945,381	787,223	866,032	900,000	900,000
User Fees	274,063	234,948	123,562	543,857	554,734	571,376
Building Rent	30,225	76,671	65,048	48,765	48,765	48,765
Kindergarten & Preschool Tuition	716,739	402,513	229,654	285,243	595,277	1,049,609
Special Education Tuition	361,465	129,000	91,572	10	100,000	100,000
Foreign Tuition	182,334	12,350	89,768	10,138	10,000	10,000
Athletic Gate Fees	9,859	7,915	15,304	12,669	15,000	15,000
Guidance	4,380	4,380	4,425	4,776	4,500	4,500
Total Revolving Funds - Expenditures	2,833,966	2,714,669	2,625,790	3,159,031	3,791,978	4,794,661

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.



Marblehead Public Schools
Revenue & Expense Summary by Fund Type
FY22 through FY27

Additional Notes:

*

School Committee will be voting on the FY27 Budget in March, 2026. The FY27 Superintendent's Proposed 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.

***** School Committee implemented a new fee structure to support additional funding from these revolving funds for the FY25 Budget.



Marblehead Public Schools FY27 Capital Requests

Description	Cost	Priority
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Facilities

Bus Camera System- all 7 vehicles	\$40,616	1
Glover Playground Refurbishment (remove boulders / leveling)	\$45,000	1
MHS Field House Refresh (paint / padding / flooring)	\$28,846	1
MHS Field House Refresh (paint / padding / flooring)	\$300,000	1
MHS Field House Refresh (paint / padding / flooring)	\$200,000	1
Veterans Middle School Clock / Bell System	\$37,191	1
Village Field Fencing	\$25,000	1
Brown Playground Shade	\$30,000	2
Veterans Middle School Flooring Cracks	\$250,000	2
Veterans Middle School Gymnasium Floor Refresh	\$33,651	2
Veterans Middle School Gymnasium Floor Refresh	\$20,224	2
Veterans middle School Gymnasium Lighting Refresh	\$18,881	2
Veterans Middle School Stairs to Pleasant Street	\$75,000	2
Veterans Performing Arts Center Carpeting / Lighting Refresh	\$32,579	2
Village gym lighting refresh	\$16,064	2
Seaside Park	\$50,000	3
Snow Removal equipment	\$51,534	3
Village Field Structure Refresh	\$25,000	3

Technology

Wireless Access Points	\$180,000	1
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Rolling Stock

Replace 2015 School Bus - 28 Passenger	\$111,847	1
Replace 2013 School Bus - 14 Passenger	\$105,997	2

Total	\$1,657,206
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Priority 1 Total	\$935,463
Priority 2 Total	\$629,145
Priority 3 Total	\$92,598

Marblehead Public Schools - Brown Elementary School

Elementary School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	1212021	510100	500	\$ 107,110	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	1212022	510201	500	\$ 30,718	\$ 32,921	\$ 2,203	7.17%
Sub Total				\$ 137,828	\$ 143,244	\$ 5,416	3.93%
2200: School Leadership							
PROFESSIONAL SALARIES	1221051	510100	100	\$ 233,437	\$ 240,440	\$ 7,003	3.00%
CLERICAL SALARIES	1221052	510201	100	\$ 111,812	\$ 115,167	\$ 3,354	3.00%
SUPPLIES & MATERIALS	1221055	542000	100	\$ 2,346	\$ 2,393	\$ 47	2.00%
PROFESSIONAL DEV LEADERSHIP	1221056	571003	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
TEAM LEADERS / DEPT COOR	1235411	510315	100	\$ 24,895	\$ 25,642	\$ 747	3.00%
Sub Total				\$ 374,530	\$ 385,722	\$ 11,192	2.99%
2305: Teaching Services: Professional							
PRESCHOOL SALARIES	1230521	510100	501	\$ 214,251	\$ 113,305	\$ (100,946)	-47.12%
KINDERGARTEN SALARIES	1230511	510100	120	\$ 219,812	\$ 229,211	\$ 9,400	4.28%
SPECIAL EDUCATION SALARIES	1230521	510100	500	\$ 828,021	\$ 874,760	\$ 46,739	5.64%
REGULAR EDUCATION SALARIES	1230511	510100	100	\$ 1,386,653	\$ 1,452,785	\$ 67,132	4.84%
SPECIALIST SALARIES	1230511	510100	413	\$ 404,321	\$ 420,626	\$ 16,305	4.03%
Sub Total				\$ 3,052,058	\$ 3,090,687	\$ 38,630	1.27%
2310: Teaching Services: Special							
EL TEACHER SALARIES	1230511	510100	510	\$ 200,073	\$ 209,388	\$ 9,315	4.66%
Sub Total				\$ 200,073	\$ 209,388	\$ 9,315	4.66%
2320: Medical/Therap.							
OT/PT/SLP PROFESSIONAL SALARIES	1232021	510100	500	\$ 140,882	\$ 145,689	\$ 4,807	3.41%
Sub Total				\$ 140,882	\$ 145,689	\$ 4,807	3.41%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	1232513	510301	100	\$ 30,600	\$ 32,300	\$ 1,700	5.56%
Sub Total				\$ 30,600	\$ 32,300	\$ 1,700	5.56%
2330: Teaching Services - Assistants							
INSTRUCTIONAL ASSISTANTS	1233013	510302	100	\$ 217,460	\$ 225,801	\$ 8,341	3.84%
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	1233023	510302	500	\$ 257,230	\$ 275,393	\$ 18,162	7.06%
INSTRUCTIONAL ASST KINDERGARTEN	1233013	510302	120	\$ 76,495	\$ 82,543	\$ 6,048	7.91%
INSTRUCTIONAL ASSISTANTS - PK SPEC ED	1233023	510302	110	\$ 133,062	\$ 70,756	\$ (62,306)	-46.82%
Sub Total				\$ 684,247	\$ 654,492	\$ (29,755)	-4.35%
2340: Librarians / Media Center Directors							
PROFESSIONAL SALARIES	1234051	510100	430	\$ 105,781	\$ 109,909	\$ 4,128	3.90%
Sub Total				\$ 105,781	\$ 109,909	\$ 4,128	3.90%
2350: Professional Development							
PD CONTRACTED SERVICES	1235154	538000	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
PROF DEVEL TRAVEL	1235616	571000	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
Sub Total				\$ 4,080	\$ 4,162	\$ 82	2.00%
2400: Instructional Supplies/Materials							
TEXT/SUPPLEMENTARY BOOKS	1241015	551003	100	\$ 3,315	\$ 3,381	\$ 66	2.00%
LIBRARY BOOKS AND PERIODICALS	1241515	551100	430	\$ 7,854	\$ 8,011	\$ 157	2.00%
PAPER AND PRINTER SUPPLIES	1242015	551000	100	\$ 11,730	\$ 11,965	\$ 235	2.00%
REGULAR EDUCATION SUPPLIES	1243015	551000	100	\$ 41,820	\$ 42,656	\$ 836	2.00%
INSTRUCTIONAL SOFTWARE	1245516	551012	100	\$ 5,100	\$ 5,202	\$ 102	2.00%
CONTRACTED SERVICES	1244014	530000	100	\$ 1,020	\$ 1,040	\$ 20	2.00%
EQUIP MAINTENANCE / REPLACEMENT	1242015	551015	100	\$ 4,080	\$ 4,162	\$ 82	2.00%
Sub Total				\$ 74,919	\$ 76,417	\$ 1,498	2.00%
2710: Guidance and Adjustment Counselors							
ADJUSTMENT COUNSELORS	1271021	510101	525	\$ 247,423	\$ 256,885	\$ 9,463	3.82%
Sub Total				\$ 247,423	\$ 256,885	\$ 9,463	3.82%
2720: Testing and Assessment							
SUPPLIES	1272015	551010	100	\$ 4,080	\$ 4,162	\$ 82	2.00%
Sub Total				\$ 4,080	\$ 4,162	\$ 82	2.00%
2800: Psychological Services							
PROFESSIONAL SALARIES	1280021	510100	500	\$ 99,309	\$ 103,532	\$ 4,223	4.25%
Sub Total				\$ 99,309	\$ 103,532	\$ 4,223	4.25%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 5,155,809	\$ 5,216,589	\$ 60,780	1.18%

Marblehead Public Schools - Brown Elementary School

Elementary School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
3200: Health Services							
PROFESSIONAL SALARIES	1320051	510100	530	\$ 81,359	\$ 83,747	\$ 2,388	2.94%
SUPPLIES & MATERIALS	1320055	550000	410	\$ 2,040	\$ 2,081	\$ 41	2.00%
Sub Total				\$ 83,399	\$ 85,828	\$ 2,429	2.91%
3400: Food Services							
LUNCH & RECESS SALARIES	1340053	510300	440	\$ 17,670	\$ 18,788	\$ 1,118	6.32%
Sub Total				\$ 17,670	\$ 18,788	\$ 1,118	6.32%
3000: STUDENT SERVICES TOTAL				\$ 101,069	\$ 104,616	\$ 3,546	3.51%
4000: Operations/Maintenance							
CUSTODIAL SALARIES	1411053	510312	700	\$ 207,622	\$ 217,323	\$ 9,701	4.67%
CUSTODIAL OVERTIME	1411053	513000	700	\$ 17,004	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 224,626	\$ 234,837	\$ 10,211	4.55%
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 224,626	\$ 234,837	\$ 10,211	4.55%
TOTAL :				\$ 5,481,505	\$ 5,556,042	\$ 74,537	1.36%
ADDITIONS / REDUCTIONS							
Level Fund Supplies / Cont Serv / Prof Dev							
Sub Total				\$ -	\$ -	\$ -	\$ -
TOTAL :				\$ 5,481,505	\$ 5,556,042	\$ 74,537	1.36%

Marblehead Public Schools - Glover Elementary School

Elementary School Programs	Munis ORG	Munis OBI	Munis PROi	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	2212021	510100	500	\$ 107,110	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	2212022	510201	500	\$ 30,718	\$ 31,638	\$ 920	3.00%
Sub Total				\$ 137,828	\$ 141,961	\$ 4,133	3.00%
2200: Principal							
PROFESSIONAL SALARIES	2221051	510100	100	\$ 145,100	\$ 149,453	\$ 4,353	3.00%
CLERICAL SALARIES	2221052	510201	100	\$ 68,952	\$ 70,999	\$ 2,046	2.97%
SUPPLIES & MATERIALS	2221055	542000	100	\$ 2,244	\$ 2,289	\$ 45	2.00%
TRAVEL	2235616	571003	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
TEAM LEADERS / DEPT COOR**	2235411	510315	100	\$ 31,118	\$ 32,052	\$ 934	3.00%
Sub Total				\$ 249,455	\$ 256,873	\$ 7,418	2.97%
2305: Teaching Services: Professional							
KINDERGARTEN SALARIES	2230511	510100	120	\$ 160,027	\$ 168,373	\$ 8,346	5.22%
REGULAR EDUCATION SALARIES	2230511	510100	100	\$ 939,549	\$ 994,772	\$ 55,223	5.88%
SPECIALIST SALARIES	2230511	510100	413	\$ 299,059	\$ 310,975	\$ 11,916	3.98%
PK SPECIAL EDUCATION SALARIES	2230521	510100	501	\$ 279,208	\$ 146,696	\$ (132,512)	-47.46%
SPECIAL EDUCATION SALARIES	2230521	510100	500	\$ 548,227	\$ 584,928	\$ 36,701	6.69%
Sub Total				\$ 2,226,070	\$ 2,205,744	\$ (20,326)	-0.91%
2310: Teaching Services: Special							
EL TEACHER SALARIES	2230511	510100	510	\$ 77,301	\$ 82,834	\$ 5,533	7.16%
Sub Total				\$ 77,301	\$ 82,834	\$ 5,533	7.16%
2320: Teaching Services Med/Therap.							
OT/PT/SLP PROFESSIONAL SALARIES	2232021	510100	500	\$ 236,972	\$ 262,984	\$ 26,012	10.98%
Sub Total				\$ 236,972	\$ 262,984	\$ 26,012	10.98%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	2232513	510301	100	\$ 30,600	\$ 32,300	\$ 1,700	5.56%
Sub Total				\$ 30,600	\$ 32,300	\$ 1,700	5.56%
2330: Teaching Services - Assistants							
Instructional Assistants - General Ed	2233013	510302	100	\$ 168,687	\$ 177,402	\$ 8,716	5.17%
Instructional Assistants - Special Ed	2233023	510302	500	\$ 300,299	\$ 316,766	\$ 16,468	5.48%
Instructional Assistants - Kindergarten	2233013	510302	120	\$ 61,196	\$ 68,676	\$ 7,480	12.22%
Instructional Assistants - Special Ed PK	2233023	510302	110	\$ 172,566	\$ 90,350	\$ (82,216)	-47.64%
Sub Total				\$ 702,747	\$ 653,195	\$ (49,552)	-7.05%
2340: Library Services							
PROFESSIONAL SALARIES	2234051	510100	430	\$ 98,393	\$ 102,418	\$ 4,025	4.09%
Sub Total				\$ 98,393	\$ 102,418	\$ 4,025	4.09%
2350: Professional Development							
PROFESSIONAL DEV LEADERSHIP	2221056	571002	100	\$ 2,040	\$ 2,081	\$ 41	2.00%
IN STATE CONFERENCES	2235616	571002	100	\$ 2,244	\$ 2,289	\$ 45	2.00%
Sub Total				\$ 4,284	\$ 4,370	\$ 86	2.00%
2400: Instructional Mat./Text/Equip/Services							
BOOKS AND PERIODICALS	2241515	551003	430	\$ 5,964	\$ 6,083	\$ 119	2.00%
PAPER AND PRINTER SUPPLIES	2243015	551014	100	\$ 7,650	\$ 7,803	\$ 153	2.00%
REGULAR EDUCATION SUPPLIES	2243015	551000	100	\$ 40,600	\$ 41,412	\$ 812	2.00%
SCIENCE SUPPLIES	2243015	551000	460	\$ 4,590	\$ 4,682	\$ 92	2.00%
INSTRUCTIONAL SOFTWARE	2245516	551012	100	\$ 6,072	\$ 6,193	\$ 121	2.00%
EQUIP MAINTENANCE / REPLACEMENT	2242015	551015	100	\$ 3,876	\$ 3,954	\$ 78	2.00%
Sub Total				\$ 68,752	\$ 70,127	\$ 1,375	2.00%
2700: GUIDANCE							
GUIDANCE COUNSELORS	2271011	510100	525	\$ 84,792	\$ 91,114	\$ 6,322	7.46%
ADJUSTMENT COUNSELORS	2271021	510100	525	\$ 98,186	\$ 104,662	\$ 6,476	6.60%
GUIDANCE TESTING SUPPLIES	2272015	551010	100	\$ 1,224	\$ 1,248	\$ 24	2.00%
Sub Total				\$ 184,202	\$ 197,024	\$ 12,822	6.96%
2800: Psychological Services							
PROFESSIONAL SALARIES	2280021	510100	500	\$ 103,206	\$ 107,334	\$ 4,128	4.00%
Sub Total				\$ 103,206	\$ 107,334	\$ 4,128	4.00%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 4,119,809	\$ 4,117,164	\$ (2,646)	-0.06%

Marblehead Public Schools - Glover Elementary School

Elementary School Programs	Munis ORG	Munis OBi	Munis PROi	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
3200: Health Services							
PROFESSIONAL SALARIES	2320051	510100	530	\$ 79,609	\$ 81,997	\$ 2,388	3.00%
SUPPLIES & MATERIALS	2320055	550000	410	\$ 1,428	\$ 1,457	\$ 29	2.00%
Sub Total				\$ 81,037	\$ 83,454	\$ 2,417	2.98%
3400: Food Services							
LUNCH & RECESS SALARIES	2340053	510300	440	\$ 24,666	\$ 25,910	\$ 1,245	5.05%
Sub Total				\$ 24,666	\$ 25,910	\$ 1,245	5.05%
3000: STUDENT SERVICES TOTAL				\$ 105,703	\$ 109,364	\$ 3,661	3.46%
4000: Operations/maintenance							
CUSTODIAL SALARIES	2411053	510312	700	\$ 230,452	\$ 241,382	\$ 10,930	4.74%
CUSTODIAL OVERTIME	2411053	513000	700	\$ 17,004	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 247,456	\$ 258,896	\$ 11,441	4.62%
4000: OPERATIONS/maintenance TOTAL				\$ 247,456	\$ 258,896	\$ 11,441	4.62%
TOTAL :				\$ 4,472,968	\$ 4,485,424	\$ 12,456	0.28%
ADDITIONS / REDUCTIONS							
Cut Vacant Teacher in Charge Stipend						\$ -	
Cut 0.4 ELL Teacher							
Level Fund Supplies / Cont Serv / Prof Dev							
Sub Total				\$ -	\$ -	\$ -	
TOTAL :				\$ 4,472,968	\$ 4,485,424	\$ 12,456	\$ 0

Marblehead Public Schools - Village Elementary School

Elementary School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	3212021	510100	500	\$ 107,110	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	3212022	510201	500	\$ 23,721	\$ 23,362	\$ (359)	-1.51%
Sub Total				\$ 130,831	\$ 133,685	\$ 2,854	2.18%
2200: Principal							
PROFESSIONAL SALARIES	3221051	510100	100	\$ 256,840	\$ 264,545	\$ 7,705	3.00%
CLERICAL SALARIES	3221052	510201	100	\$ 137,966	\$ 142,402	\$ 4,437	3.22%
SUPPLIES & MATERIALS	3221055	542000	100	\$ 1,100	\$ 1,122	\$ 22	2.00%
TEAM LEADERS / DEPT COOR**	3235411	510315	100	\$ 49,789	\$ 51,283	\$ 1,494	3.00%
Sub Total				\$ 445,695	\$ 459,353	\$ 13,658	3.06%
2305: Teaching Services: Professional							
REGULAR EDUCATION SALARIES	3230511	510100	100	\$ 2,464,452	\$ 2,610,289	\$ 145,837	5.92%
SPECIALISTS SALARIES	3230511	510100	413	\$ 740,684	\$ 787,457	\$ 46,773	6.31%
SPECIAL EDUCATION SALARIES	3230521	510100	500	\$ 1,424,216	\$ 1,490,915	\$ 66,699	4.68%
Sub Total				\$ 4,629,352	\$ 4,888,661	\$ 259,309	5.60%
2310: Teaching Services: Special							
EL TEACHER SALARIES	3230511	510100	510	\$ 184,206	\$ 194,628	\$ 10,422	5.66%
READING SPEC / INTERVENTIONIST SAL	3230511	510100	452	\$ 205,791	\$ 214,090	\$ 8,299	4.03%
Sub Total				\$ 389,997	\$ 408,718	\$ 18,721	4.80%
2320: Teaching Services: Med/Therap.							
OT/PT/SLP SALARIES	3232021	510100	500	\$ 110,254	\$ 160,757	\$ 50,503	45.81%
Sub Total				\$ 110,254	\$ 160,757	\$ 50,503	45.81%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	3232513	510301	100	\$ 65,600	\$ 69,500	\$ 3,900	5.95%
Sub Total				\$ 65,600	\$ 69,500	\$ 3,900	5.95%
2330: Teaching Services - Assistants							
INSTRUCTIONAL ASSISTANTS	3233013	510302	100	\$ 107,817	\$ 111,043	\$ 3,226	2.99%
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	3233023	510302	500	\$ 474,629	\$ 500,739	\$ 26,110	5.50%
Sub Total				\$ 582,447	\$ 611,782	\$ 29,336	5.04%
2340: Library Services							
PROFESSIONAL SALARIES	3234051	510100	430	\$ 88,596	\$ 95,040	\$ 6,444	7.27%
PUBLICATIONS	3241515	551100	430	\$ 6,120	\$ 6,242	\$ 122	2.00%
Sub Total				\$ 94,716	\$ 101,282	\$ 6,566	6.93%
2350: Professional Development							
PROFESSIONAL DEV / LEADERSHIP	3221056	571003	100	\$ 2,244	\$ 2,289	\$ 45	2.00%
PD CONTRACTED SERVICES	3235814	530027	100	\$ 3,366	\$ 3,433	\$ 67	2.00%
Sub Total				\$ 5,610	\$ 5,722	\$ 112	2.00%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMENTARY BOOKS	3241015	551003	100	\$ 1,000	\$ 1,020	\$ 20	2.00%
BOOKS AND PERIODICALS	3241515	551003	430	\$ 7,140	\$ 7,283	\$ 143	2.00%
REGULAR EDUCATION SUPPLIES	3243015	551000	100	\$ 34,520	\$ 35,210	\$ 690	2.00%
ART SUPPLIES	3243015	551000	400	\$ 6,732	\$ 6,867	\$ 135	2.00%
MUSIC SUPPLIES	3243015	551000	402	\$ 4,896	\$ 4,994	\$ 98	2.00%
PE SUPPLIES	3243015	551000	410	\$ 2,550	\$ 2,601	\$ 51	2.00%
ELA SUPPLIES	3243015	551000	450	\$ 8,000	\$ 8,160	\$ 160	2.00%
MATH SUPPLIES	3243015	551000	455	\$ 8,000	\$ 8,160	\$ 160	2.00%
SCIENCE SUPPLIES	3243015	551000	460	\$ 8,000	\$ 8,160	\$ 160	2.00%
SOCIAL STUDIES SUPPLIES	3243015	551000	480	\$ 8,000	\$ 8,160	\$ 160	2.00%
INSTRUCTIONAL SOFTWARE	3245516	551012	100	\$ 13,860	\$ 14,137	\$ 277	2.00%
EQUIP MAINTENANCE / REPLACEMENT	3242016	587000	100	\$ 12,000	\$ 12,240	\$ 240	2.00%
Sub Total				\$ 114,698	\$ 116,992	\$ 2,294	2.00%
2700: GUIDANCE							
GUIDANCE COUNSELORS	3271011	510100	525	\$ 291,045	\$ 305,588	\$ 14,543	5.00%
ADJUSTMENT COUNSELORS	3271021	510101	525	\$ 40,211	\$ 41,417	\$ 1,207	3.00%
TESTING	3271015	551000	525	\$ 510	\$ 520	\$ 10	2.00%
Sub Total				\$ 331,766	\$ 347,525	\$ 15,759	4.75%
2800: Psychological Services							
PROFESSIONAL SALARIES	3280021	510100	500	\$ 204,442	\$ 212,696	\$ 8,254	4.04%
Sub Total				\$ 204,442	\$ 212,696	\$ 8,254	4.04%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 7,105,407	\$ 7,516,674	\$ 411,267	5.79%

Marblehead Public Schools - Village Elementary School

Elementary School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
3200: Health Services							
PROFESSIONAL SALARIES	3320051	510100	530	\$ 166,806	\$ 171,693	\$ 4,887	2.93%
SUPPLIES & MATERIALS	3320055	550000	410	\$ 3,060	\$ 3,121	\$ 61	2.00%
Sub Total				\$ 169,866	\$ 174,814	\$ 4,948	2.91%
3400: Food Services							
LUNCH & RECESS SALARIES	3340053	510300	440	\$ 25,897	\$ 27,393	\$ 1,496	5.78%
Sub Total				\$ 25,897	\$ 27,393	\$ 1,496	5.78%
3000: STUDENT SERVICES TOTAL				\$ 195,763	\$ 202,207	\$ 6,444	3.29%
4000: Operations/Maintenance							
CUSTODIAL SALARIES	3411053	510312	700	\$ 261,597	\$ 281,004	\$ 19,407	7.42%
CUSTODIAL OVERTIME	3411053	513000	700	\$ 17,004	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 278,601	\$ 298,518	\$ 19,917	7.15%
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 278,601	\$ 298,518	\$ 19,917	7.15%
TOTAL :				\$ 7,579,771	\$ 8,017,399	\$ 437,628	5.77%
ADDITIONS / REDUCTIONS							
Cut 1.75 FTE ELL Teachers							
Cut 1.0 Vacant Spec Ed Teachers							
Cut 1.0 Elem Teacher (Vill, Glover or Brown TBD)							
Cut 1.0 Elem Instr Asst (Vill, Glover or Brown TBD)							
Level Fund Supplies / Cont Serv / Prof Dev							
Sub Total				\$ -	\$ -	\$ -	
TOTAL :				\$ 7,579,771	\$ 8,017,399	\$ 437,628	5.77%

Marblehead Public Schools - Veterans Middle School

Middle School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	6212021	510100	500	\$ 97,500	\$ 100,425	\$ 2,925	3.00%
CLERICAL SALARIES - SPED	6212022	510201	500	\$ 23,721	\$ 23,362	\$ (359)	-1.51%
Sub Total				\$ 121,221	\$ 123,787	\$ 2,566	2.12%
2200: Principal							
PROFESSIONAL SALARIES	6221051	510100	200	\$ 247,000	\$ 253,060	\$ 6,060	2.45%
CLERICAL SALARIES	6221052	510200	200	\$ 119,472	\$ 123,422	\$ 3,950	3.31%
SUPPLIES & MATERIALS	6221055	542000	200	\$ 1,420	\$ 1,448	\$ 28	2.00%
PRINTING SERVICES	6221054	534009	200	\$ 3,060	\$ 3,121	\$ 61	2.00%
POSTAGE	6221055	534007	200	\$ 2,040	\$ 2,081	\$ 41	2.00%
TRAVEL	6221056	571003	200	\$ 510	\$ 520	\$ 10	2.00%
TEAM LEADERS / DEPT COOR**	6235411	510315	200	\$ 31,118	\$ 32,052	\$ 934	3.00%
Sub Total				\$ 404,620	\$ 415,704	\$ 11,084	2.74%
2305: Teaching Services: Professional							
REGULAR EDUCATION SALARIES	6230511	510100	200	\$ 2,108,350	\$ 2,202,138	\$ 93,789	4.45%
FINE ARTS SALARIES	6230511	510100	400	\$ 97,065	\$ 100,937	\$ 3,872	3.99%
PERFORMING ARTS SALARIES	6230511	510100	402	\$ 114,724	\$ 121,843	\$ 7,119	6.21%
PE/HEALTH SALARIES	6230511	510100	410	\$ 396,823	\$ 380,317	\$ (16,506)	-4.16%
EL TEACHER SALARIES	6230511	510100	510	\$ 98,393	\$ 102,318	\$ 3,925	3.99%
TECHNOLOGY SALARIES	6230511	510100	420	\$ 95,754	\$ 102,068	\$ 6,314	6.59%
SPECIAL EDUCATION SALARIES	6230521	510100	500	\$ 763,203	\$ 802,250	\$ 39,047	5.12%
Sub Total				\$ 3,674,312	\$ 3,811,872	\$ 137,560	3.74%
2310: Teaching Services: Special							
READING SPEC SALARIES	6230511	510100	452	\$ 96,815	\$ 100,687	\$ 3,872	4.00%
Sub Total				\$ 96,815	\$ 100,687	\$ 3,872	4.00%
2320: Teaching Services: Med / Therap							
OT/PT/SLP PROFESSIONAL SALARIES	6232021	510100	500	\$ 171,303	\$ 100,687	\$ (70,616)	-41.22%
Sub Total				\$ 171,303	\$ 100,687	\$ (70,616)	-41.22%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	6232513	510301	200	\$ 68,900	\$ 73,300	\$ 4,400	6.39%
Sub Total				\$ 68,900	\$ 73,300	\$ 4,400	6.39%
2330: Teaching Services - Assistants							
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	6233023	510302	500	\$ 352,250	\$ 367,233	\$ 14,983	4.25%
Sub Total				\$ 352,250	\$ 367,233	\$ 14,983	4.25%
2340: Library Services							
PROFESSIONAL SALARIES	6234051	510100	430	\$ 65,885	\$ 70,820	\$ 4,935	7.49%
PERIODICALS	6241515	551003	430	\$ 5,100	\$ 5,202	\$ 102	2.00%
SUPPLIES & MATERIALS	6241515	542000	430	\$ 128	\$ 130	\$ 3	2.00%
Sub Total				\$ 71,113	\$ 76,152	\$ 5,040	7.09%
2350: Professional Development							
PROFESSIONAL DEV CONTR SVCS	6235154	538000	200	\$ 5,100	\$ 5,202	\$ 102	2.00%
PROF DEVEL TRAVEL	6235616	571000	200	\$ 2,807	\$ 2,863	\$ 56	2.00%
Sub Total				\$ 7,907	\$ 8,065	\$ 158	2.00%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMENTARY BOOKS	6241015	551003	200	\$ 3,672	\$ 3,745	\$ 73	2.00%
ELA TEXTBOOKS	6241015	551003	450	\$ 5,304	\$ 5,410	\$ 106	2.00%
REGULAR EDUCATION SUPPLIES	6243015	551000	200	\$ 11,045	\$ 11,265	\$ 221	2.00%
ART SUPPLIES	6243015	551000	400	\$ 4,712	\$ 4,807	\$ 94	2.00%
PE SUPPLIES	6243015	551000	410	\$ 2,795	\$ 2,851	\$ 56	2.00%
ELA SUPPLIES	6243015	551000	450	\$ 1,473	\$ 1,502	\$ 29	2.00%
MATH SUPPLIES	6243015	551000	455	\$ 1,339	\$ 1,366	\$ 27	2.00%
SCIENCE SUPPLIES	6243015	551000	460	\$ 4,488	\$ 4,578	\$ 90	2.00%
WORLD LANGUAGE SUPPLIES	6243015	551000	465	\$ 1,071	\$ 1,092	\$ 21	2.00%
SOCIAL STUDIES SUPPLIES	6243015	551000	480	\$ 1,245	\$ 1,270	\$ 25	2.00%
SPED SUPPLIES	6243025	551000	500	\$ 3,210	\$ 3,274	\$ 64	2.00%
ELA CONTRACTED SERVICES	6244014	530000	450	\$ 204	\$ 208	\$ 4	2.00%
WORLD LANGUAGE CONTR SVCS	6244014	530000	465	\$ 2,754	\$ 2,809	\$ 55	2.00%
SOCIAL STUDIES CONTR SVCS	6244014	530000	480	\$ 306	\$ 312	\$ 6	2.00%
UNIFIED ARTS CONTR SVCS	6244014	530000	400	\$ 765	\$ 780	\$ 15	2.00%
SCIENCE CONTR SVCS	6244014	530000	460	\$ 918	\$ 936	\$ 18	2.00%

Marblehead Public Schools - Veterans Middle School

Middle School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
INSTRUCTIONAL SOFTWARE	6245516	551012	200	\$ 13,260	\$ 13,525	\$ 265	2.00%
Sub Total				\$ 58,561	\$ 59,732	\$ 1,171	2.00%
2700: Guidance							
PROF SALARIES - GUID COUNSELOR	6271011	510100	525	\$ 180,161	\$ 191,321	\$ 11,160	6.19%
TESTING SUPPLIES	6271015	551000	525	\$ 255	\$ 260	\$ 5	2.00%
Sub Total				\$ 180,416	\$ 191,581	\$ 11,165	6.19%
2800: Psychological Services							
PROFESSIONAL SALARIES	6280021	510100	500	\$ 187,258	\$ 198,514	\$ 11,256	6.01%
Sub Total				\$ 187,258	\$ 198,514	\$ 11,256	6.01%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 5,394,675	\$ 5,527,314	\$ 132,639	2.46%
3200: Health Services							
PROFESSIONAL SALARIES	6320051	510100	530	\$ 88,817	\$ 91,687	\$ 2,870	3.23%
SUPPLIES & MATERIALS	6320055	550000	530	\$ 1,683	\$ 1,717	\$ 34	2.00%
Sub Total				\$ 90,500	\$ 93,404	\$ 2,904	3.21%
3000: STUDENT SERVICES TOTAL				\$ 90,500	\$ 93,404	\$ 2,904	3.21%
4000: Operations/Maintenance							
CUSTODIAL SALARIES	6411053	510312	700	\$ 281,986	\$ 300,814	\$ 18,828	6.68%
CUSTODIAL OVERTIME	6411053	513000	700	\$ 17,004	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 298,990	\$ 318,328	\$ 19,338	
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 298,990	\$ 318,328	\$ 19,338	6.47%
TOTAL :				\$ 5,784,165	\$ 5,939,046	\$ 154,881	2.68%
ADDITIONS / REDUCTIONS							
Cut 1.0 Math Intervention							
Cut 1.0 Teacher							
Level Fund Supplies / Cont Serv / Prof Dev							
Sub Total				\$ -	\$ -	\$ -	
TOTAL :				\$ 5,784,165	\$ 5,939,046	\$ 154,881	2.68%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
2100: Instructional Leadership							
PROFESSIONAL SALARIES - SPED	7212021	510100	500	\$ 107,110	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	7212022	510201	500	\$ 54,068	\$ 55,668	\$ 1,599	2.96%
Sub Total				\$ 161,178	\$ 165,991	\$ 4,813	2.99%
2200: Principal							
PROFESSIONAL SALARIES	7221051	510100	300	\$ 406,864	\$ 408,345	\$ 1,481	0.36%
CLERICAL SALARIES	7221052	510201	300	\$ 176,130	\$ 178,297	\$ 2,167	1.23%
SUPPLIES & MATERIALS	7221055	542000	300	\$ 12,668	\$ 12,921	\$ 253	2.00%
NEASC VISIT	7221056	573000	300	\$ 3,000		\$ (3,000)	
PRINTING EXPENSES	7221054	534009	300	\$ 1,530	\$ 1,561	\$ 31	2.00%
IN STATE TRAVEL EXPENSES	7221056	571000	300	\$ 1,020	\$ 1,040	\$ 20	2.00%
DETENTION / SUSPENSION SUPV	7221053	510202	300	\$ 6,120	\$ 6,304	\$ 184	3.00%
TEAM LEADERS / DEPT COOR**	7235411	510100	300	\$ 56,013	\$ 55,453	\$ (560)	-1.00%
Sub Total				\$ 663,345	\$ 663,922	\$ 577	0.09%
2305: Teaching Services: Professional							
ENGLISH TEACHER SALARIES	7230511	510100	450	\$ 968,007	\$ 1,103,732	\$ 135,725	14.02%
MATH TEACHER SALARIES	7230511	510100	455	\$ 1,000,459	\$ 1,050,615	\$ 50,156	5.01%
SCIENCE TEACHER SALARIES	7230511	510100	460	\$ 1,006,109	\$ 1,063,258	\$ 57,149	5.68%
SOCIAL STUDIES TEACHER SALARIES	7230511	510100	480	\$ 884,563	\$ 928,787	\$ 44,224	5.00%
WORLD LANG TEACHER SALARIES	7230511	510100	465	\$ 751,682	\$ 799,710	\$ 48,028	6.39%
TECH ED TEACHER SALARIES	7230511	510100	401	\$ 143,362	\$ 157,581	\$ 14,219	9.92%
HEALTH / PE TEACHER SALARIES	7230511	510100	410	\$ 452,141	\$ 472,307	\$ 20,166	4.46%
PERFORMING ARTS TEACHER SALARIES	7230511	510100	402	\$ 260,843	\$ 275,679	\$ 15,336	5.89%
FINE ARTS TEACHER SALARIES	7230511	510100	400	\$ 321,691	\$ 345,452	\$ 23,761	7.39%
BUSINESS ED TEACHER SALARIES	7230511	510100	457	\$ 96,815	\$ 100,687	\$ 3,872	4.00%
PATHWAYS TEACHER/COOR SALARIES	7230511	510100	405	\$ 82,925	\$ 86,307	\$ 3,382	4.08%
SPECIAL EDUCATION SALARIES	7230521	510100	500	\$ 1,303,796	\$ 1,374,864	\$ 71,068	5.45%
EL SALARIES	7230511	510100	510	\$ 87,495	\$ 93,652	\$ 6,157	7.04%
CREDIT RECOVERY TEACHER SALARIES	7230511	510100	404		\$ 4,000	\$ 4,000	
BRYT TEACHER SALARIES	7230511	510100	525	\$ 46,120	\$ 70,820	\$ 24,701	53.56%
Sub Total				\$ 7,405,507	\$ 7,927,451	\$ 521,944	7.05%
2320: Teaching Services: Med / Therap							
OT/PT/SLP PROFESSIONAL SALARIES	7232021	510100	500	\$ 38,726	\$ 40,275	\$ 1,549	4.00%
Sub Total				\$ 38,726	\$ 40,275	\$ 1,549	4.00%
2325: Teaching Services: Substitutes							
BUILDING SUB SALARIES	7232513	510301	300	\$ 61,200	\$ 64,600	\$ 3,400	5.56%
Sub Total				\$ 61,200	\$ 64,600	\$ 3,400	5.56%
2330: Teaching Services - Assistants							
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	7233023	510302	500	\$ 492,442	\$ 527,347	\$ 34,906	7.09%
Sub Total				\$ 492,442	\$ 527,347	\$ 34,906	7.09%
2340: Library Services							
PROFESSIONAL SALARIES	7234051	510100	430	\$ 96,104	\$ 102,418	\$ 6,314	6.57%
LIBRARY SUPPLIES	7241515	542000	430	\$ 2,344	\$ 2,391	\$ 47	2.00%
LIBRARY DIGITAL MEDIA	7245516	551000	430	\$ 9,550	\$ 9,741	\$ 191	2.00%
PUBLICATIONS	7241515	551003	430	\$ 9,502	\$ 9,692	\$ 190	2.00%
Sub Total				\$ 117,501	\$ 124,242	\$ 6,742	5.74%
2350: Professional Development							
MEMBERSHIP AND DUES	7235156	573001	300	\$ 9,404	\$ 9,592	\$ 188	2.00%
IN STATE CONFERENCES	7235156	571000	300	\$ 2,550	\$ 2,601	\$ 51	2.00%
DATA COACH	7235211	510100	300	\$ 79,609	\$ 82,247	\$ 2,638	3.31%
IN STATE TRAVEL EXP FINE ARTS	7235616	571000	400	\$ 816	\$ 832	\$ 16	2.00%
PROFESSIONAL DEVELOPMENT	7235154	538000	300	\$ 3,890	\$ 3,968	\$ 78	2.00%
Sub Total				\$ 96,269	\$ 99,241	\$ 2,971	3.09%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
2400: Instructional Mat./Text/Equip/Services							
ELA TEXTBOOKS	7241015	551003	450	\$ 5,660	\$ 5,773	\$ 113	2.00%
WORLD LANGUAGE TEXTBOOKS	7241015	551003	465	\$ 10,899	\$ 1,020	\$ (9,879)	-90.64%
SOCIAL STUDIES TEXTBOOKS	7241015	551003	480	\$ 7,446	\$ 7,595	\$ 149	2.00%
SENIOR PROJECT EXPENSES	7243015	558000	300	\$ 714	\$ 728	\$ 14	2.00%
TV/THEATRE/STUDIO MAINTENANCE	7242015	587000	401	\$ 8,568	\$ 8,739	\$ 171	2.00%
HEALTH INSTRUCTIONAL SUPPLIES	7243015	551000	412	\$ 1,530	\$ 1,561	\$ 31	2.00%
CONSUMER SCIENCE SUPPLIES	7243015	551000	411	\$ 11,475	\$ 11,705	\$ 230	2.00%
SOCIAL STUDIES SUPPLIES	7243015	551000	480	\$ 1,530	\$ 1,561	\$ 31	2.00%
COPIER SUPPLIES	7243015	551014	300	\$ 4,080	\$ 4,162	\$ 82	2.00%
REPLACEMENT OF EQUIPMENT	7221055	587000	300	\$ 510	\$ 520	\$ 10	2.00%
PHYS ED EQUIPMENT	7242015	587000	410	\$ 816	\$ 832	\$ 16	2.00%
INSTRUCTIONAL SUPPLIES	7243015	551000	300	\$ 13,200	\$ 13,464	\$ 264	2.00%
MARINE TECHNOLOGY	7243015	551000	326	\$ 2,040	\$ 2,081	\$ 41	2.00%
VISUAL ARTS SUPPLIES	7243015	551000	400	\$ 20,400	\$ 20,808	\$ 408	2.00%
PERFORMING ARTS SUPPLIES	7243015	551000	402	\$ 6,426	\$ 6,555	\$ 129	2.00%
APPLIED ARTS SUPPLIES	7243015	551000	403	\$ 2,856	\$ 2,913	\$ 57	2.00%
INDUSTRIAL ARTS SUPPLIES	7243015	551000	401	\$ 12,750	\$ 13,005	\$ 255	2.00%
PHYS ED SUPPLIES	7243015	551000	410	\$ 1,122	\$ 1,144	\$ 22	2.00%
BUSINESS SUPPLIES	7243015	551000	457	\$ 4,080	\$ 4,162	\$ 82	2.00%
SCIENCE SUPPLIES	7243015	551000	460	\$ 19,278	\$ 19,664	\$ 386	2.00%
WORLD LANGUAGE SUPPLIES	7243015	551000	465	\$ 1,530	\$ 1,561	\$ 31	2.00%
PERFORMING ARTS CONTR SVCS	7244014	530000	400	\$ 15,800	\$ 15,606	\$ 306	2.00%
TECHNOLOGY EQUIPMENT	7245115	551013	420	\$ 1,020	\$ 1,040	\$ 20	2.00%
INSTRUCTIONAL SOFTWARE	7245516	551012	300	\$ 25,353	\$ 25,860	\$ 507	2.00%
MATH INSTRUCTIONAL SOFTWARE	7245516	551012	455	\$ 16,320	\$ 16,646	\$ 326	2.00%
TECHNOLOGY SUPPLIES	7245315	551013	420	\$ 6,120	\$ 6,242	\$ 122	2.00%
Sub Total				\$ 201,023	\$ 194,946	\$ (6,077)	-3.02%
2700: Guidance							
GUIDANCE COUNSELOR PROF SALARIES	7271011	510100	525	\$ 472,873	\$ 499,245	\$ 26,372	5.58%
ADJ COUNSELOR PROF SALARIES	7271021	510101	525	\$ 328,199	\$ 346,208	\$ 18,009	5.49%
CLERICAL SALARIES	7271012	510200	525	\$ 60,233	\$ 62,029	\$ 1,796	2.98%
CONTRACTED SERVICES	7271014	530000	525	\$ 1,224	\$ 1,248	\$ 24	2.00%
SUPPLIES & MATERIALS	7271015	551000	525	\$ 2,040	\$ 2,081	\$ 41	2.00%
Sub Total				\$ 864,569	\$ 910,811	\$ 46,242	5.35%
2800: Psychological Services							
PROFESSIONAL SALARIES	7280021	510100	500	\$ 196,551	\$ 207,164	\$ 10,613	5.40%
Sub Total				\$ 196,551	\$ 207,164	\$ 10,613	5.40%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 10,298,312	\$ 10,925,991	\$ 627,679	6.09%
3200: Health Services							
PROFESSIONAL SALARIES	7320051	510100	530	\$ 126,809	\$ 133,248	\$ 6,438	5.08%
SUPPLIES & MATERIALS	7320055	550000	530	\$ 1,224	\$ 1,248	\$ 24	2.00%
Sub Total				\$ 128,033	\$ 134,496	\$ 6,463	5.05%
3400: Food Services							
LUNCH & RECESS SALARIES	7340053	510300	440	\$ 8,213	\$ 8,633	\$ 420	5.11%
Sub Total				\$ 8,213	\$ 8,633	\$ 420	5.11%
3520: Student Activities							
GRADUATION EXPENSES	7352054	538000	300	\$ 21,169	\$ 21,592	\$ 423	2.00%
MATH STUDENT ACTIV SUPPLIES	7352055	551000	455	\$ 510	\$ 520	\$ 10	2.00%
SCIENCE STUDENT ACTIV SUPPLIES	7352055	551000	460	\$ 1,020	\$ 1,040	\$ 20	2.00%
STUDENT ACTIV DUES / MEMBERSHIP	7352056	573000	300	\$ 1,020	\$ 1,040	\$ 20	2.00%
ACTIVITY STIPENDS CLERICAL	7352052	510200	300	\$ 5,100	\$ 5,253	\$ 153	3.00%
Sub Total				\$ 28,819	\$ 29,446	\$ 627	2.18%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
3600: Security							
SECURITY MONITOR SALARIES	7360053	510300	360	\$ 63,617	\$ 66,126	\$ 2,509	3.94%
Sub Total				\$ 63,617	\$ 66,126	\$ 2,509	3.94%
3000: STUDENT SERVICES TOTAL				\$ 228,683	\$ 238,701	\$ 10,018	4.38%
4000: Operations/Maintenance							
CUSTODIAL SALARIES	7411053	510312	700	\$ 330,103	\$ 394,338	\$ 64,235	19.46%
CUSTODIAL OVERTIME	7411053	513000	700	\$ 22,672	\$ 23,352	\$ 680	3.00%
FINE ARTS EQUIP MAINTENANCE	7242014	524000	400	\$ 2,040	\$ 2,081	\$ 41	2.00%
HEALTH / PE EQUIP MAINTENANCE	7242014	524000	410	\$ 1,000	\$ 1,020	\$ 20	2.00%
Maintenance Sub Total				\$ 355,815	\$ 420,791	\$ 64,976	18.26%
Utilities Sub Total				\$ -	\$ -	\$ -	
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 355,815	\$ 420,791	\$ 64,976	18.26%
9000: Tuitions							
RECOVERY HIGH SCHOOL TUITION	7940010	532003	300	\$ 22,000	\$ 23,320	\$ 1,320	6.00%
Sub Total				\$ 22,000	\$ 23,320	\$ 1,320	6.00%
9000: TUITIONS SERVICES TOTAL				\$ 22,000	\$ 23,320	\$ 1,320	6.00%
TOTAL :				\$ 10,904,809	\$ 11,608,803	\$ 703,993	6.46%
ADDITIONS / REDUCTIONS							
Cut 0.2 FTE Art Teacher							
Move 2.0 FTE From LEA to Educatus							
Cut 3.0 Classroom Teachers							
Level Fund Supplies / Cont Serv / Prof Dev							
Sub Total				\$ -	\$ -	\$ -	
TOTAL :				\$ 10,904,809	\$ 11,608,803	\$ 703,993	6.46%

Marblehead Public Schools - Athletics

Athletic Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26 Budget	FY27 Level Service	FY27 Change \$	FY27 Change %
3510: Athletic Services							
PROFESSIONAL SALARIES	9351051	510100	445	\$ 111,427	\$ 114,770	\$ 3,343	3.00%
NON-PROFESSIONAL SALARIES	7351053	510200	445	\$ 66,369	\$ 68,360	\$ 1,991	3.00%
ATHLETIC POLICE / GAMEDAY SALARIES	7351053	510307	445	\$ 16,000	\$ 16,320	\$ 320	2.00%
ATHLETIC OFFICIALS SALARIES	7351053	510310	445	\$ 57,120	\$ 58,262	\$ 1,142	2.00%
ATHLETIC MEDICAL SALARIES	7351053	510309	445	\$ 50,388	\$ 51,396	\$ 1,008	2.00%
ATHLETIC CUSTODIAL SALARIES	7351053	510308	445	\$ 23,038	\$ 23,729	\$ 691	3.00%
ATHLETICS - DRIVERS	9351053	510306	535	\$ 87,000	\$ 89,610	\$ 2,610	3.00%
ATHLETICS - CONTR SVCS TRANSP	9351054	533000	535	\$ 56,250	\$ 57,375	\$ 1,125	2.00%
Sub Total				\$ 467,592	\$ 479,822	\$ 12,230	2.62%
3520: Student Activities							
ATHLETIC CONTRACTED SERVICES	7351054	530000	445	\$ 27,030	\$ 27,571	\$ 541	2.00%
ATHLETIC RENTAL OF FACILITIES	7351054	527000	445	\$ 82,520	\$ 84,170	\$ 1,650	2.00%
ATHLETIC SUPPLIES	7351055	551000	445	\$ 55,146	\$ 56,249	\$ 1,103	2.00%
ATHLETIC MEDICAL SUPPLIES	7351055	550000	445	\$ 5,607	\$ 5,719	\$ 112	2.00%
Sub Total				\$ 170,303	\$ 173,709	\$ 3,406	2.00%
3000: STUDENT SERVICES TOTAL				\$ 637,895	\$ 653,531	\$ 15,636	2.45%
5000: Insurance							
ATHLETIC INSURANCE	7526050	574000	445	\$ 8,500	\$ 8,670	\$ 170	2.00%
Sub Total				\$ 8,500	\$ 8,670	\$ 170	2.00%
5000: INSURANCE SERVICES TOTAL				\$ 8,500	\$ 8,670	\$ 170	2.00%
TOTAL :				\$ 646,395	\$ 662,201	\$ 15,806	2.45%
ADDITIONS / REDUCTIONS							
Level Fund Supplies / Cont Serv / Prof Dev							
Sub Total				\$ -	\$ -	\$ -	
NEW REQUESTS							
Sub Total					\$ -	\$ -	
TOTAL :				\$ 646,395	\$ 662,201	\$ 15,806	2.45%

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis	Munis	Munis	FY26	FY27	FY27	
	ORG	OBJ	PROJ	Budget	Level Service	\$ Change	% Change
1110: School Committee							
NON-PROFESSIONAL SALARIES*	9111052	510201	900	\$ 7,650	\$ 7,880	\$ 230	3.00%
ADVERTISING	9121054	530011	800	\$ 2,448	\$ 2,497	\$ 49	2.00%
SCHOOL COMMITTEE CONF & MEMB	9111056	571002	800	\$ 10,250	\$ 10,455	\$ 205	2.00%
Sub Total				\$ 20,348	\$ 20,831	\$ 483	2.38%
1210: Superintendent							
PROFESSIONAL SALARIES*	9121051	510100	800	\$ 217,500	\$ 223,950	\$ 6,450	2.97%
NON-PROFESSIONAL SALARIES*	9121052	510201	800	\$ 87,400	\$ 90,001	\$ 2,601	2.98%
PROFESSIONAL EXPENSES	9121056	578000	800	\$ 26,000	\$ 26,520	\$ 520	2.00%
TRAVEL	9121056	571000	800	\$ 4,000	\$ 4,080	\$ 80	2.00%
CONTRACTED SERVICES	9121054	530019	800	\$ 149,838	\$ 152,835	\$ 2,997	2.00%
POSTAGE METER LEASE	9121054	534007	800	\$ -	\$ -	\$ -	
SUPPLIES	9121055	542000	800	\$ 13,500	\$ 13,770	\$ 270	2.00%
CENTRAL ADMIN CONF/MEMBERSHIP	9235156	571000	800	\$ 17,000	\$ 17,340	\$ 340	2.00%
ADMIN / MEA TUITION REIMB	9235616	578008	800	\$ 70,000	\$ 71,400	\$ 1,400	2.00%
Sub Total				\$ 585,238	\$ 599,896	\$ 14,658	2.50%
1410: Business and Finance							
PROFESSIONAL SALARIES*	9141051	510100	800	\$ 188,700	\$ 194,361	\$ 5,661	3.00%
NON-PROFESSIONAL SALARIES*	9141052	510201	800	\$ 330,264	\$ 335,785	\$ 5,521	1.67%
Sub Total				\$ 518,964	\$ 530,146	\$ 11,182	2.15%
1420: Human Resources / Payroll / Ben							
NON-PROFESSIONAL SALARIES*	9142051	510100	800	\$ 158,152	\$ 162,899	\$ 4,746	3.00%
CONTRACTED SERVICES	9142054	530019	800	\$ 18,000	\$ 18,360	\$ 360	2.00%
EMPLOYEE PHYSICALS	9142054	530001	800	\$ 3,000	\$ 3,060	\$ 60	2.00%
Sub Total				\$ 179,152	\$ 184,319	\$ 5,166	2.88%
1430: Legal Services							
LEGAL FEES	9121054	530010	800	\$ 117,300	\$ 119,646	\$ 2,346	2.00%
LEGAL FEES-SPED SERVICES	9143554	530010	500	\$ 53,000	\$ 54,060	\$ 1,060	2.00%
Sub Total				\$ 170,300	\$ 173,706	\$ 3,406	2.00%
1450: Inf. Management / Technology							
SALARIES*	9213011	510100	420	\$ 155,856	\$ 160,532	\$ 4,676	3.00%
SALARIES - DATABASE	9123053	510300	800	\$ 74,631	\$ 76,870	\$ 2,239	3.00%
Sub Total				\$ 230,487	\$ 237,402	\$ 6,915	3.00%
1000: District Idrs & Adminstr Total				\$ 1,704,489	\$ 1,746,300	\$ 41,811	2.45%
2110: Academic / Curriculum Leadership							
ASST SUPER CURR SALARY	9122051	510100	800	\$ 188,700	\$ 194,361	\$ 5,661	3.00%
ASST SUPER SPEC ED SALARY	9211021	510100	500	\$ 188,700	\$ 194,361	\$ 5,661	3.00%
CLERICAL SPECIAL EDUCATION	9211022	510200	500	\$ 38,250	\$ 39,398	\$ 1,148	3.00%
STUDENT SERVICES ASST DIR SAL	9211021	510101	500	\$ 70,398	\$ 72,510	\$ 2,112	3.00%
GENERAL SUPPLIES	9243015	551000	350	\$ 321,460	\$ 327,889	\$ 6,429	2.00%
SPECIAL ED SUPPLIES	9243025	551006	500	\$ 20,000	\$ 20,400	\$ 400	2.00%
SPECIAL ED SUPPLIES IDEA OFFSET				\$ (20,000)	\$ (20,000)	\$ -	0.00%
SPEC ED MEMBERSHIP & CONF	9211026	573000	500	\$ 11,900	\$ 12,138	\$ 238	2.00%
SPEC ED MEMBERSHIP & CONF IDEA OFFSET				\$ (11,900)	\$ (11,900)	\$ -	0.00%
PROFESSIONAL EXPENSES - SPED	9211024	530000	500	\$ 1,000	\$ 1,020	\$ 20	2.00%
Sub Total				\$ 808,508	\$ 830,177	\$ 21,669	2.68%
2200: Principal							
SUMMER SCHOOL COOR SPED	9212021	510315	502	\$ 6,000	\$ 6,180	\$ 180	3.00%
SUMMER SCHOOL COOR SPED IDEA OFFSET				\$ (6,000)	\$ (6,000)	\$ -	0.00%
SUMMER SCHOOL LIT / MATH DIRECTOR	9221051	510100	901	\$ 3,600	\$ 3,708	\$ 108	3.00%
Sub Total				\$ 3,600	\$ 3,888	\$ 288	8.00%
2305: Teachers - Classroom							
INSTRUCTIONAL COACHES	9235211	510100	901	\$ 405,115	\$ 421,356	\$ 16,241	4.01%
LANE CHANGES / NEGOTIATIONS	9230511	510100	900	\$ 235,000	\$ 235,000	\$ -	0.00%
SUMMER LITERACY / MATH TEACHERS	9230511	510100	901	\$ 16,000	\$ 16,480	\$ 480	3.00%
SPECIAL ED SUMMER PROF SAL	9230521	510100	500	\$ 51,000	\$ 52,530	\$ 1,530	3.00%
SPECIAL ED SUMMER PROF SAL IDEA OFFSET				\$ (51,000)	\$ (51,000)	\$ -	0.00%
Sub Total				\$ 656,115	\$ 674,366	\$ 18,251	2.78%
2320: Teaching Serv. - Medical/Therap.							
K12 SPECIAL ED FACULTY SALARIES	9230521	510100	800	\$ 74,488	\$ 76,722	\$ 2,234	3.00%
MEDICAL / THERAPY PROF SALARY	9232021	510100	500	\$ 262,901	\$ 275,656	\$ 12,755	4.85%
MEDICAL / THERAPY NON-LIC SALARY	9232023	510300	500	\$ 181,665	\$ 187,115	\$ 5,450	3.00%
BCBA	9232021	510101	500	\$ 331,500	\$ 341,445	\$ 9,945	3.00%
BCBA SUMMER	9232021	510101	502	\$ 7,500	\$ 7,725	\$ 225	3.00%
BCBA SUMMER IDEA OFFSET				\$ (7,500)	\$ (7,500)	\$ -	0.00%
SPEC ED SUMMER REL SRVS	9232023	510300	502	\$ 30,000	\$ 30,600	\$ 600	2.00%
SPEC ED SUMMER REL SRVS IDEA OFFSET				\$ (30,000)	\$ (30,000)	\$ -	0.00%

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis	Munis	Munis	FY26	FY27		
	ORG	OBJ	PROJ	Budget	Level Service	\$ Change	% Change
Sub Total				\$ 850,554	\$ 881,763	\$ 31,209	3.67%
2325: Teaching Services: Substitutes							
SUBSTITUTES SALARIES	9232513	510301	901	\$ 425,000	\$ 437,750	\$ 12,750	3.00%
Sub Total				\$ 425,000	\$ 437,750	\$ 12,750	3.00%
2330: Instructional Assistants							
HOME/HOSPITAL TUTORING	9233013	510302	410	\$ 21,000	\$ 21,630	\$ 630	3.00%
HOME/HOSPITAL TUTORING IDEA OFFSET				\$ (21,000)	\$ (21,000)	\$ -	0.00%
FELLOWS SPED	9233024	530002	500	\$ 80,000	\$ 81,600	\$ 1,600	2.00%
FELLOWS SPED IDEA OFFSET				\$ (80,000)	\$ (80,000)	\$ -	0.00%
SUMMER LITERACY / MATH IA's	9233013	510302	901	\$ 2,360	\$ 2,431	\$ 71	3.00%
SPED IA SUMMER SALARIES	9233023	510302	502	\$ 48,750	\$ 50,213	\$ 1,463	3.00%
SPED IA SUMMER SALARIES IDEA OFFSET				\$ (48,750)	\$ (48,750)	\$ -	0.00%
Sub Total				\$ 2,360	\$ 6,123	\$ 3,763	
2350: Professional Development							
PROFESSIONAL EXPENSES	9235814	530027	901	\$ 6,000	\$ 6,000	\$ -	0.00%
CURRICULUM DEVELOPMENT	9235411	510315	901	\$ 10,800	\$ 10,800	\$ -	0.00%
CURRICULUM CONTR SVCS	9235814	530027	800	\$ 2,500	\$ 2,500	\$ -	0.00%
CURRICULUM PROF DEV STIPENDS	9235411	510315	901	\$ 20,000	\$ 20,000	\$ -	0.00%
Sub Total				\$ 39,300	\$ 39,300	\$ -	0.00%
2400: Instr. Mat. / Text / Equip / Serv							
SPEC ED SUPPLIES SUMMER	9243025	551000	502	\$ 5,000	\$ 5,100	\$ 100	2.00%
SPEC ED SUPPLIES SUMMER IDEA OFFSET				\$ (5,000)	\$ (5,000)	\$ -	0.00%
K-12 SPED CONTR SVCS	9232424	530019	500	\$ 157,900	\$ 161,058	\$ 3,158	2.00%
K-12 SPED CONTR SVCS IDEA OFFSET				\$ (157,900)	\$ (157,900)	\$ -	0.00%
INTERPRETATION SERVICES	9244014	530000	510	\$ 40,000	\$ 40,800	\$ 800	2.00%
INTERPRETATION SERVICES IDEA OFFSET				\$ (40,000)	\$ (40,000)	\$ -	0.00%
STUDENT SRVS DURABLES	9242025	551015	500	\$ 4,080	\$ 4,162	\$ 82	2.00%
STUDENT SRVS DURABLES IDEA OFFSET				\$ (4,080)	\$ (4,080)	\$ -	0.00%
TESTING SPED	9272025	551010	500	\$ 16,100	\$ 16,422	\$ 322	2.00%
ELL SUPPLIES	9243015	551000	510	\$ 1,020	\$ 1,040	\$ 20	2.00%
Sub Total				\$ 17,120	\$ 21,602	\$ 4,482	26.18%
2450: Instructional Technology							
SOFTWARE	9245516	551012	420	\$ 143,489	\$ 146,359	\$ 2,870	2.00%
INSTRUCTIONAL SOFTWARE	9245516	551012	901	\$ 69,402	\$ 70,790	\$ 1,388	2.00%
Sub Total				\$ 212,891	\$ 217,149	\$ 4,258	2.00%
2700: Guidance							
TESTING	9272016	530026	350	\$ 5,100	\$ 5,202	\$ 102	2.00%
Sub Total				\$ 5,100	\$ 5,202	\$ 102	2.00%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 3,020,548	\$ 3,117,319	\$ 96,771	3.20%
3100: Attendance							
SALARIES	9310053	510300	800	\$ 1,224	\$ 1,261	\$ 37	3.00%
Sub Total				\$ 1,224	\$ 1,261	\$ 37	3.00%
3200: Health Services							
PROFESSIONAL SALARIES*	9320051	510100	530	\$ 8,597	\$ 8,854	\$ 257	2.99%
NURSE - SUMMER SCHOOL	9320051	510100	502	\$ 7,500	\$ 7,725	\$ 225	3.00%
NURSE - SUMMER SCHOOL IDEA OFFSET				\$ (7,500)	\$ (7,500)	\$ -	0.00%
Sub Total				\$ 8,597	\$ 9,079	\$ 482	5.61%
3300: Transportation Services							
HOMELESS STUDENTS	9330014	533000	535	\$ 46,100	\$ 48,866	\$ 2,766	6.00%
DCF TRANSPORTATION	9330014	533000	435	\$ 50,000	\$ 53,000	\$ 3,000	6.00%
SPECIAL EDUCATION - OOD	9330024	533000	500	\$ 1,237,480	\$ 1,311,729	\$ 74,249	6.00%
SPECIAL EDUCATION - OOD IDEA OFFSET				\$ (241,070)	\$ (241,070)	\$ -	0.00%
BUS DRIVER SALARIES - SPED	9330023	510300	535	\$ 323,240	\$ 337,081	\$ 13,841	4.28%
BUS DRIVER OT	6330023	510311	535	\$ -	\$ 5,000	\$ 5,000	
BUS AIDE SALARIES - SPED*	9330023	510317	535	\$ 26,512	\$ 27,757	\$ 1,245	4.70%
COORDINATOR SALARY	9330013	510315	535	\$ 5,000	\$ 5,150	\$ 150	3.00%
Sub Total				\$ 1,447,261	\$ 1,547,512	\$ 100,251	6.93%
3600: School Safety							
SCHOOL RESOURCE OFFICER	9360051	519015	360	\$ 8,500	\$ 8,755	\$ 255	3.00%
SECURITY CONTR SVCS	9360054	538000	901	\$ 9,180	\$ 9,364	\$ 184	2.00%
Sub Total				\$ 17,680	\$ 18,119	\$ 439	2.48%
3000: STUDENT SERVICE TOTAL				\$ 1,474,762	\$ 1,575,971	\$ 101,208	6.86%
4000: Operation and Maintenance							
NON-PROFESSIONAL SALARIES*	9411051	510100	700	\$ 119,730	\$ 123,322	\$ 3,592	3.00%
ADMIN ASST	9411053	510200	700	\$ 74,285	\$ 77,113	\$ 2,829	3.81%
MAINTENANCE SALARIES	9422053	510300	705	\$ 366,080	\$ 374,808	\$ 8,728	2.38%

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis	Munis	Munis	FY26	FY27		
	ORG	OBJ	PROJ	Budget	Level Service	\$ Change	% Change
MAINTENANCE OT	9422053	510311	705		\$ 5,000	\$ 5,000	
TELEPHONE	9413054	534005	710	\$ 51,816	\$ 52,852	\$ 1,036	2.00%
ELECTRICITY	9413054	521001	710	\$ 1,202,912	\$ 1,251,028	\$ 48,116	4.00%
NATURAL GAS	9413054	521003	710	\$ 489,840	\$ 509,434	\$ 19,594	4.00%
WATER	9413054	523003	710	\$ 177,840	\$ 184,954	\$ 7,114	4.00%
TECHNOLOGY HELPDESK SAL*	9440053	510300	420	\$ 314,964	\$ 325,642	\$ 10,678	3.39%
TECHNOLOGY SUMMER HELP	9440052	510203	901	\$ 7,000	\$ 7,210	\$ 210	3.00%
TECHNOLOGY CONTRACTED SVCS	9445054	530020	420	\$ 83,602	\$ 85,274	\$ 1,672	2.00%
TECHNOLOGY SUPPLIES	9445055	551013	420	\$ 31,000	\$ 31,620	\$ 620	2.00%
TECHNOLOGY TRAVEL	9445056	571000	420	\$ 600	\$ 612	\$ 12	2.00%
TECHNOLOGY EQUIPMENT	9445056	587001	420	\$ 80,000	\$ 81,600	\$ 1,600	2.00%
COPIERS	9423054	524001	705	\$ 130,836	\$ 121,995	\$ (8,841)	-6.76%
SAFETY TRAINING	9422054	530008	705	\$ 17,819	\$ 18,176	\$ 356	2.00%
SUPPLIES - BUILDINGS	9411055	545000	700	\$ 142,256	\$ 145,101	\$ 2,845	2.00%
CONTRACTED SERVICES	9422054	524001	705	\$ 426,253	\$ 434,778	\$ 8,525	2.00%
VEHICLE REPAIRS	9330014	524003	535	\$ 58,905	\$ 60,083	\$ 1,178	2.00%
TRANSPORTATION EXPENSES	9330015	548000	535	\$ 510	\$ 520	\$ 10	2.00%
FUEL - GASOLINE	9413056	548001	535	\$ 15,300	\$ 15,606	\$ 306	2.00%
FUEL - DIESEL	9413055	548003	535	\$ 11,220	\$ 11,444	\$ 224	2.00%
SUPPLIES - EQUIP MAINT	9422055	543000	705	\$ 134,462	\$ 137,151	\$ 2,689	2.00%
Sub Total				\$ 3,937,229	\$ 4,055,323	\$ 118,094	3.00%
4000: OPERATION & MAINT TOTAL				\$ 3,937,229	\$ 4,055,323	\$ 118,094	3.00%
5000: Fixed Charges							
TSA / 403B MATCH	9510050	517016	901	\$ 68,000	\$ 68,000	\$ -	0.00%
EMPLOYEE SEPARATION COSTS	9510050	510200	800	\$ 20,000	\$ 20,000	\$ -	0.00%
UNEMPLOYMENT CHARGES	9520050	517002	800	\$ 200,000	\$ 200,000	\$ -	0.00%
MEDICARE TAX EXPENSE	9510050	617009	901	\$ 557,374	\$ 574,095	\$ 16,721	3.00%
INSURANCE	9526050	574000	800	\$ 29,641	\$ 30,530	\$ 889	3.00%
Sub Total				\$ 875,015	\$ 892,626	\$ 17,610	2.01%
5000: FIXED CHARGES TOTAL				\$ 875,015	\$ 892,626	\$ 17,610	2.01%
7000: Fixed Assets							
DISTRICTWIDE EQUIPMENT	9730050	585000	900	\$ 5,100	\$ 5,202	\$ 102	2.00%
DISTRICTWIDE EQUIPMENT / REPL	9423055	543000	705	\$ 45,800	\$ 46,716	\$ 916	2.00%
Sub Total				\$ 50,900	\$ 51,918	\$ 1,018	2.00%
7000: FIXED ASSETTS TOTAL				\$ 50,900	\$ 51,918	\$ 1,018	2.00%
9000: Outside Placements							
COLLABORATIVE TUITIONS	9940020	532003	500	\$ 747,881	\$ 792,754	\$ 44,873	6.00%
COLLABORATIVE TUITIONS (PLACEHOLDERS)	9940020	532003	500	\$ 375,000	\$ 397,500	\$ 22,500	6.00%
PRIVATE DAY TUITIONS	9930020	532004	500	\$ 2,454,755	\$ 2,602,040	\$ 147,285	6.00%
RESIDENTIAL TUITIONS	9930020	532007	500	\$ 1,548,227	\$ 1,641,121	\$ 92,894	6.00%
CIRCUIT BREAKER OFFSET				\$ (1,563,702)	\$ (2,095,411)	\$ (531,709)	34.00%
Sub Total				\$ 3,562,161	\$ 3,338,004	\$ (224,157)	-6.29%
9000: OUTSIDE PLACEMENTS TOTAL				\$ 3,562,161	\$ 3,338,004	\$ (224,157)	-6.29%
TOTAL:				\$ 14,625,105	\$ 14,777,460	\$ 152,355	1.04%
ADDITIONS / REDUCTIONS							
Free Full Day Kindergarten						\$ -	
Cut Fellows (move something else into 240 Grant)							
Cut 1.0 FTE ABA Coordinator							
Cut Summer IT Help							
Cut HR Asst Vacancy							
Move 0.1 FTE Asst Bus Mgr from LEA to PK/K Rev							
Move 0.1 FTE Asst Bus Mgr from LEA to Grants							
Move 0.5 FTE Asst Stud Srvc Dir from LEA to Tuit Rev							
Move 0.5 FTE Fac Asst from LEA to Build Rental Rev							
PrePay less Tuition at end of FY27							
Reduce 1.0 SLP to 0.6 FTE							
Cut 1.0 Maintenance Employee							
Reduce Heating Fuel Budget							
Reduce Electricity Budget							
Reduce Student Services Contracted Services							
Level Fund Supplies / Cont Serv / Prof Dev							
Additional Spec Ed OOD Funding needed					\$ 81,269	\$ 81,269	
Technology Refresh Lease						\$ -	

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis	Munis	Munis	FY26	FY27		
	ORG	OBJ	PROJ	Budget	Level Service	\$ Change	% Change
Sub Total				\$ -	\$ 81,269	\$ 81,269	
TOTAL:				\$ 14,625,105	\$ 14,858,729	\$ 233,624	1.60%
BUDGET TOTALS							
BROWN ELEMENTARY				\$ 5,481,505	\$ 5,556,042	\$ 74,537	1.36%
GLOVER ELEMENTARY				\$ 4,472,968	\$ 4,485,424	\$ 12,456	0.28%
VILLAGE SCHOOL				\$ 7,579,771	\$ 8,017,399	\$ 437,628	5.77%
VETERANS MIDDLE SCHOOL				\$ 5,784,165	\$ 5,939,046	\$ 154,881	2.68%
MARBLEHEAD HIGH SCHOOL				\$ 10,904,809	\$ 11,608,803	\$ 703,993	6.46%
ATHLETICS				\$ 646,395	\$ 662,201	\$ 15,806	2.45%
DISTRICT				\$ 14,625,105	\$ 14,858,729	\$ 233,624	1.60%
RETIREMENTS	9515056	510314	901		\$ (182,000)	\$ (182,000)	
TOTAL:				\$ 49,120,285	\$ 50,945,644	\$ 1,825,359	3.72%



