



DATE POSTED:
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 2026 FEB - 3 PM 12: 13

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: Al Williams
Posted by: Al Williams
Date: 2/3/26

**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.

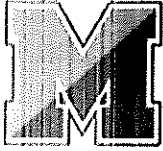
May 2027

- 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

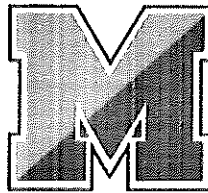
TO: Marblehead School Committee
FROM: Michael Pfifferling, Assistant Superintendent of Finance and Operations
DATE: February 4, 2026
RE: Schedule of Bills for Approval

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](#)

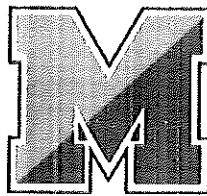
Minutes Respectfully Submitted By: Henry Gwazda

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)



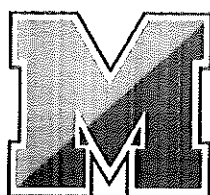
- a. Snow-themed student work from Atlanta Conley's preschool class was shared.
- b. Brown School STEAM Fair was well attended with students presenting innovative projects.
- c. International Holocaust Remembrance Day was acknowledged on January 27th, marking the anniversary of the liberation of Auschwitz-Birkenau.
- 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).



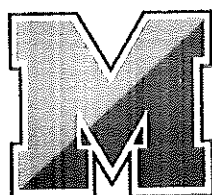
- Added competency determination language per new school committee policy, replacing MCAS graduation requirement language.
 - Removed Marblehead Academy language as program has not run in years.
- b. Course additions included AP Business with Personal Finance, Financial Literacy (Math), Modern America 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)

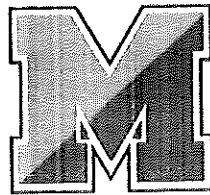
- a. The business teacher requested approval for Marblehead High School's participation in the DECA State Career Development Conference, March 12–14, 2026, at the Seaport Convention Center in Boston.
- b. A committee member raised concerns about room accommodations, noting two Austin Prep students would 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.



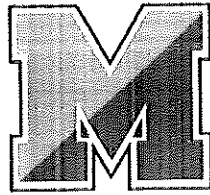
- A motion was made by Henry Gwazda and seconded by Melissa Clucas to approve revisions to policy ADF.
 - The motion passed 4–0, with votes in favor: Jennifer Schaeffner, Kate Schmeckpeper, Henry Gwazda, Melissa Clucas.
- c. Policy GA – Personnel Policy Goals
- MASC recommended rescinding; goals to be 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 Pfifferling 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

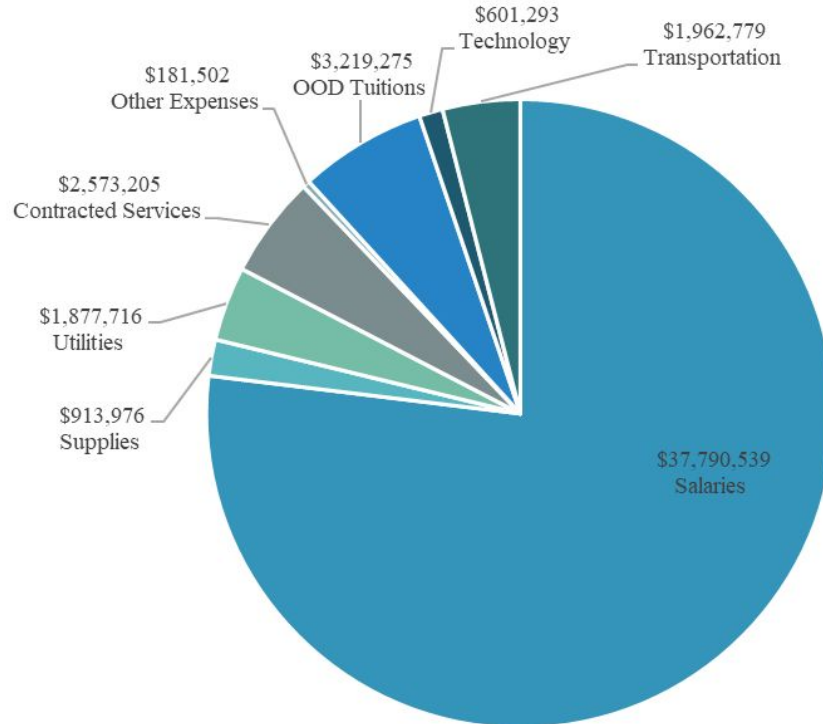
FY 27

\$49,120,285

Budget Allocation by Category - Level Funded



FY27 Budget 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*

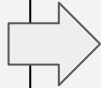
** Planning for level-funded grants from the federal government next school year.*

Efficiencies and Reductions



Efficiencies:

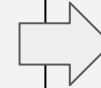
- Offset budget with METCO and IDEA grants
- use Circuit Breaker, PK/K, Special Education, Educational, and Building Rental revolving accounts
- Level fund supplies, PD, and technology
- Reduced cost for copier leases and utilities savings



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 | | |

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 | \$ | 505 | 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 |

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 |
|--------------------------------------------|-------|----------|

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 | Munis | Munis | FY26 | | FY27 | |
|-----------------------------------------------------|---------|--------|-------|--------------|--------------|--------------|----------|
| | ORG | OBI | PROi | Budget | Level Fund | Change \$ | 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 | Munis | Munis | FY26 | | FY27 | |
|--------------------------------------------|---------|--------|-------|--------------|--------------|-------------|----------|
| | ORG | OBi | PROi | Budget | Level Fund | Change \$ | 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 | Munis | Munis | FY26 | | FY27 | |
|-----------------------------------------------------|---------|--------|-------|--------------|--------------|------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Fund | Change \$ | 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 | Munis | Munis | FY26 | | FY27 | |
|-----------------------------------------------------|---------|--------|-------|--------------|--------------|-------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Fund | Change \$ | 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 | Munis | Munis | FY26 | | FY27 | |
|----------------------------------------------|---------|--------|-------|--------------|--------------|------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Fund | Change \$ | 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 | Munis | Munis | FY26 | | FY27 | |
|-----------------------------------------------------|---------|--------|-------|----------------------|----------------------|-------------------|--------------|
| | ORG | OBJ | PROJ | Budget | Level Fund | 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% |
| INSTUCTIONAL 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 | Munis | Munis | FY26 | | FY27 | |
|--------------------------------------------|---------|--------|-------|---------------|---------------|--------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Fund | Change \$ | 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 Educatius | | | | | \$ (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 | Munis | Munis | FY26 | | FY27 | |
|--------------------------------------------|---------|--------|-------|------------|------------|------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Fund | Change \$ | 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 | Munis | Munis | FY26 | | FY27 | |
|------------------------------------------------|---------|--------|-------|--------------|--------------|------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Fund | \$ Change | % 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 Instrutional Assistant - PK | Perez-Fuentes, Glenda | 22400003 | 1.00 | IA-C |
| Spec Ed Instrutional Assistant - PK | Conrad, Alyssa | 22400001 | 1.00 | IA-E |
| Spec Ed Instrutional Assistant - PK | Goodman-Boddie, Nakeeya | 22400002 | 1.00 | IA-D |
| Spec Ed Instrutional 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 | Ciccone, Annelise | 22200004 | 1.00 | IA-B |
| Spec Ed Instructional Assistant | Davis, Alexandra | 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 | Horemiotis, 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, Courtney | 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, Andrea | 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 | Fратиello, 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 Coor | 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

| | Actual FY22 | Actual FY23 | Actual FY24 | Actual FY25 | Budget FY26 | Proposed Budget FY27 |
|-----------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <u>Revenues - General Fund:</u> | | | | | | |
| From Appropriation | | | | | | |
| From Chapter 70 General Fund Receipts | 6,035,307 | 6,194,847 | 6,354,327 | 6,623,479 | 7,006,279 | 7,186,354 |
| From Other Town Funds (Tax & Local Receipts) | 35,804,236 | 37,787,426 | 38,482,946 | 40,135,632 | 42,114,006 | 41,933,931 |
| Total General Fund Appropriation | 41,839,543 | 43,982,273 | 44,837,273 | 46,759,111 | 49,120,285 | 49,120,285 * |
| <u>Expenditures - General Fund:</u> | | | | | | |
| From Appropriation | | | | | | |
| Salaries | 34,385,147 | 35,284,954 | 35,581,758 | 35,997,285 | 39,339,856 | 39,753,698 |
| High School Expenses | 436,230 | 456,845 | 523,678 | 457,681 | 310,545 | 310,545 |
| Veterans Middle School Expenses | 62,111 | 91,545 | 62,508 | 68,655 | 80,663 | 80,664 |
| Village School Expenses | 97,559 | 118,580 | 106,289 | 100,598 | 96,568 | 96,568 |
| Glover School Expenses | 45,797 | 76,860 | 65,425 | 65,055 | 79,972 | 79,972 |
| Brown (Bell, Coffin, Eveleth) School Expenses | 55,703 | 83,578 | 67,508 | 71,313 | 89,505 | 89,504 |
| Athletics | - | - | - | - | 235,053 | 239,754 |
| Districtwide Expenses | 6,166,534 | 6,563,814 | 7,747,376 | 9,533,681 | 8,888,123 | 8,469,580 |
| Encumbrances **** | 316 | 102 | 5,040 | - | - | - |
| Total Appropriation Expenditures | 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 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Revenues - Grant Funds: | | | | | | |
| 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

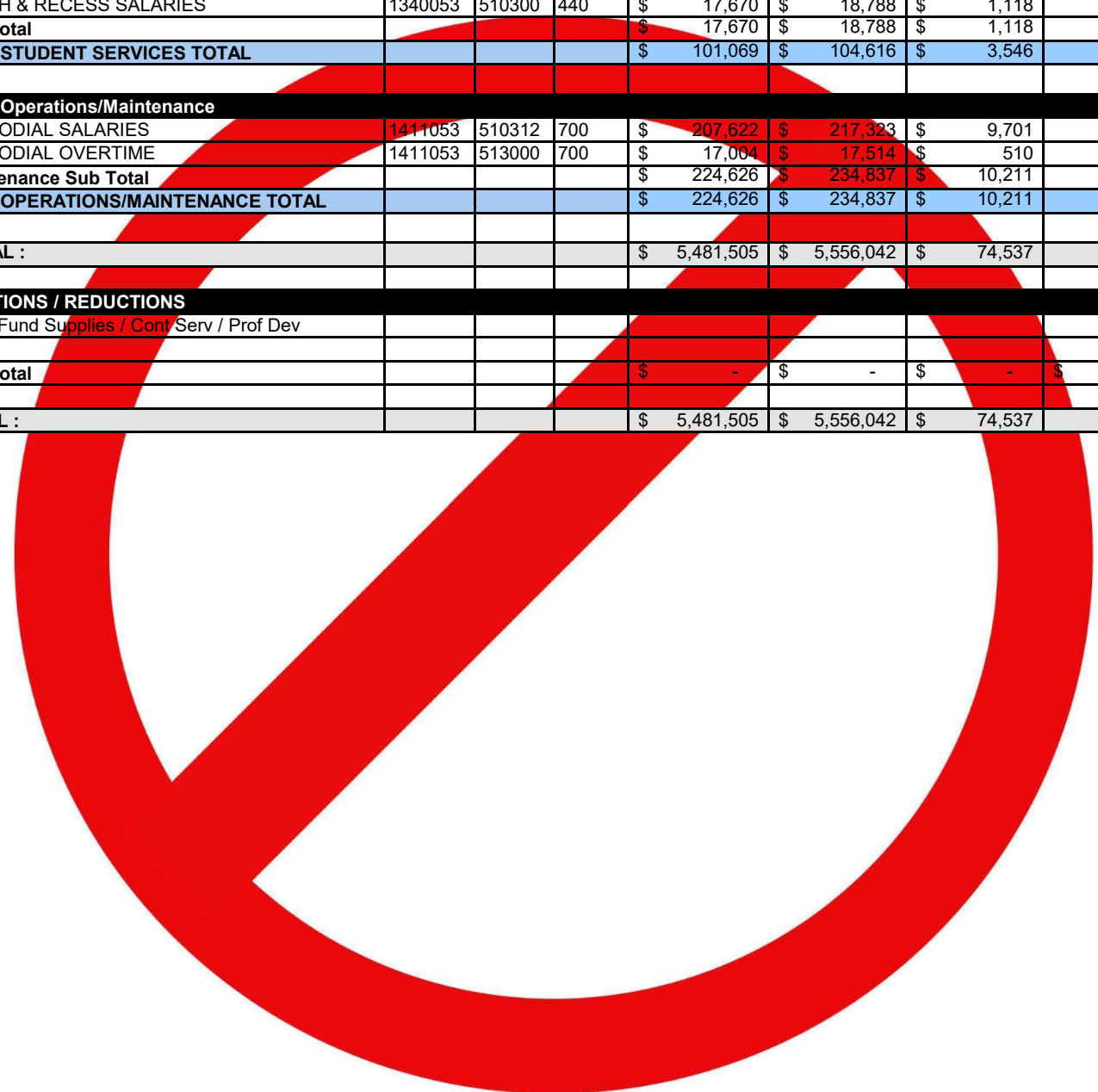
| Description | Cost | Priority |
|--------------------------------------------------------------|--------------------|----------|
| Facilities | | |
| Bus Camera System- all 7 vehicles | \$40,616 | 1 |
| Glover Playground Refurbishment (remove boulders / leveling) | \$45,000 | 1 |
| MHS Field House 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 |
| Rolling Stock | | |
| Replace 2015 School Bus - 28 Passenger | \$111,847 | 1 |
| Replace 2013 School Bus - 14 Passenger | \$105,997 | 2 |
| Total | \$1,657,206 | |
| 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 | Munis | Munis | FY26 | FY27 | | |
|--------------------------------------------------|---------|--------|-------|--------------|---------------|--------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Service | 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 | \$ 1,386,653 | \$ 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 | Munis | Munis | FY26 | FY27 | | |
|--------------------------------------------|---------|--------|-------|--------------|---------------|-----------|----------|
| | ORG | OBJ | PROJ | Budget | Level Service | 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 | | | | | | | |
| Sub Total | | | | \$ - | \$ - | \$ - | \$ - |
| TOTAL : | | | | \$ 5,481,505 | \$ 5,556,042 | \$ 74,537 | 1.36% |



Marblehead Public Schools - Glover Elementary School

| Elementary School Programs | Munis | Munis | Munis | FY26 | FY27 | | |
|-----------------------------------------------------|---------|--------|-------|--------------|---------------|--------------|----------|
| | ORG | OBI | PROi | Budget | Level Service | Change \$ | 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 | Munis | Munis | FY26 | FY27 | | |
|--------------------------------------------|---------|--------|-------|--------------|---------------|-----------|----------|
| | ORG | OBi | PROi | Budget | Level Service | Change \$ | 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 | Munis | Munis | FY26 | FY27 | | |
|-----------------------------------------------------|---------|--------|-------|--------------|---------------|------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Service | Change \$ | 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 Service | 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 | 5.77% |
| 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 | Munis | Munis | FY26 | FY27 | | |
|-----------------------------------------------------|---------|--------|-------|--------------|---------------|-------------|----------|
| | ORG | OBJ | PROJ | Budget | Level Service | Change \$ | 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 Service | 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 | | | | | | | |
| 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 | Munis | Munis | FY26 Budget | FY27 | | |
|----------------------------------------------|---------|--------|-------|----------------|---------------|------------|----------|
| | ORG | OBJ | PROJ | | Level Service | Change \$ | 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 | Munis | Munis | FY26 Budget | FY27 | | |
|-----------------------------------------------------|---------|--------|-------|----------------|---------------|------------|----------|
| | ORG | OBJ | PROJ | | Level Service | 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 | \$ 15,800 | \$ 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 | Munis | Munis | FY26 Budget | FY27 | | |
|--------------------------------------------|---------|--------|-------|----------------|---------------|------------|----------|
| | ORG | OBJ | PROJ | | Level Service | Change \$ | 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 | Munis | Munis | FY26 | FY27 | | |
|--------------------------------------------|---------|--------|-------|------------|---------------|-----------|----------|
| | ORG | OBJ | PROJ | Budget | Level Service | Change \$ | 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 | | |
|-------------------------------------------------|---------|--------|-------|--------------|---------------|-----------|----------|
| | 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 | \$ 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 | | | 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% |



