



DATE POSTED: 2026 MAR 24 11 09 35
 Town Clerk Use Only

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

Address: Mary Alley Municipal Building, 7 Widger Road, Marblehead, MA 01945 -- Lower Level Conference Room. **OR**

Zoom: <https://marbleheadschoools-org.zoom.us/j/97886762817?pwd=5hT6kswajlCtbJVvaC2uYOnlpdv7fE.1>

Meeting ID: 978 8676 2817

Password: 610612

Dial in Phone +1 646 931 3860 US

Friday	March	27	2026	10:00AM
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. Public Comment

- II. School Committee Communication and Discussion Items
 - a. FY27 Budget
 - i. FY27 Budget (vote)
 - ii. Override Options (vote)

- III. Closing Business
 - a. Correspondence

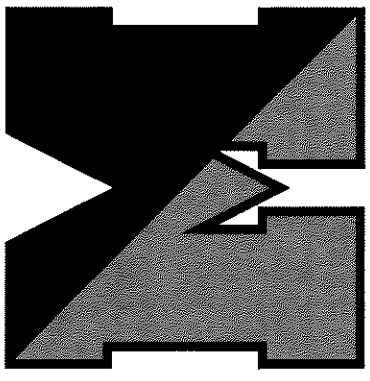
Adjournment

Hybrid Meeting Notice: Members of the public are welcome to attend this in-person at 7 Widger 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.

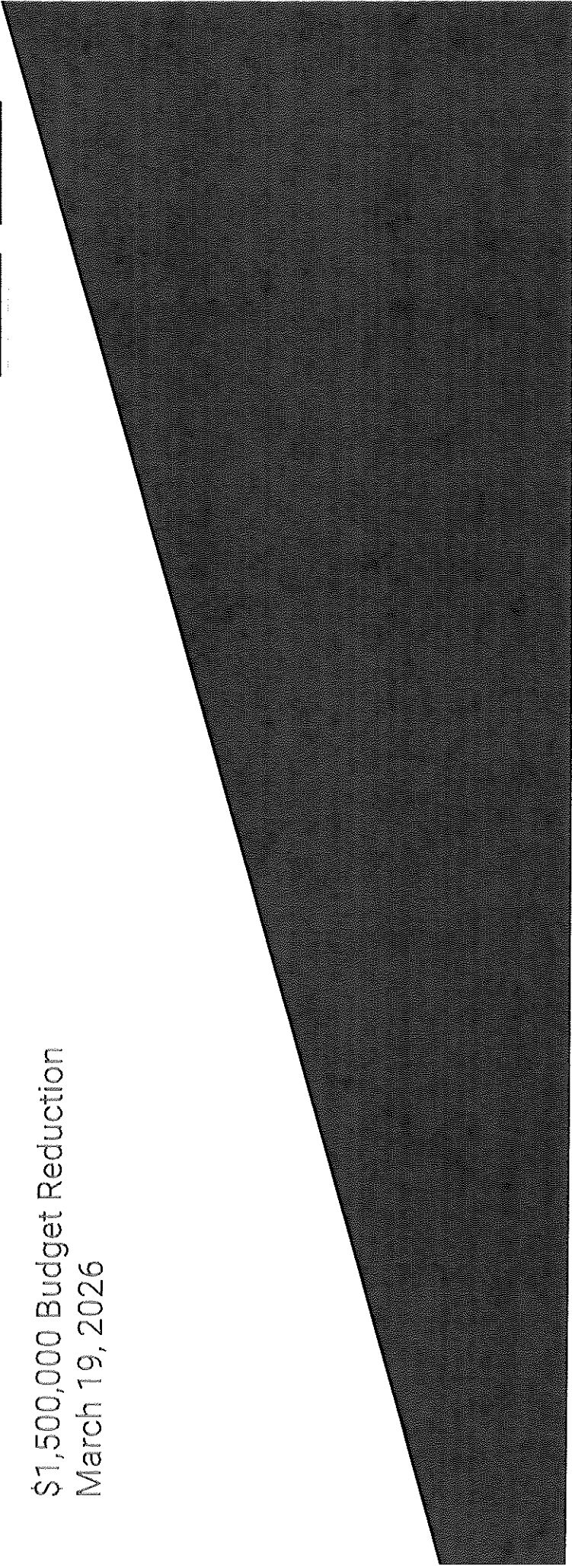
THIS AGENDA IS SUBJECT TO CHANGE

Chairperson: Al Williams
 Posted by: Al Williams
 Date: 3/24/26

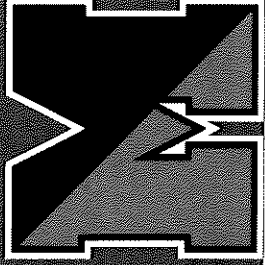
FY27 Budget Update



\$1,500,000 Budget Reduction
March 19, 2026



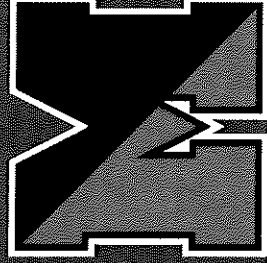
\$1.5M Cuts Option 1



These budget adjustments are in addition to the \$2.6M in cuts / reallocations already made in the FY27 Superintendent's Proposed Budget

- Pre-Pay up to \$1.5M in Out of District Tuition
- Reduce Out of District Tuition Line(s) by \$1.5M from Proposed Budget
- \$1.5M will need to be restored for FY28 as there will be no funding available at the end of FY27 to prepay tuitions in FY28.

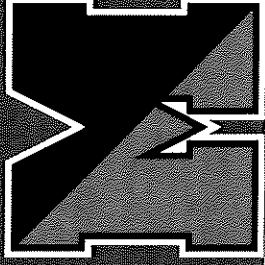
\$1.5M Cuts Option 2



These budget adjustments are in addition to the \$2.6M in cuts / reallocations already made in the FY27 Superintendent's Proposed Budget

- Pre-Pay up to \$1.2M in Out of District Tuition
- Reduce Out of District Tuition Line(s) by \$1.2M from Proposed Budget
- Additional Cuts to Proposed Budget (\$303,000)
 - Physical Therapist Assistant Position
 - ABA Coordinator Position
 - 2 Para Clerical Positions
 - Reduce one 260 day Clerical to 195 day
 - Reduce Custodial staff by 2 positions
 - Reduce all PK Instructional Assistants by 2 hours per week
- \$1.2M will need to be restored for FY28 as there will be no funding available at the end of FY27 to prepay tuitions in FY28.

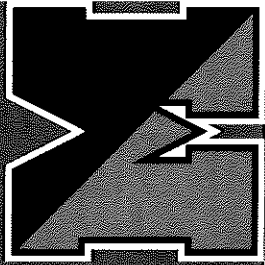
\$1.5M Cuts Option 3



These budget adjustments are in addition to the \$2.6M in cuts / reallocations already made in the FY27 Superintendent's Proposed Budget

- Return up to \$1.5M from FY26 School Department General Fund Budget
 - Instead of Pre-paying Tuitions
- Town would reallocate that \$1.5M to the School Department for FY27 Budget from Free Cash or Stabilization Fund.
- Once FY26 Free Cash is certified (after July 1, 2026), this \$1.5M would be appropriated by governing body. It would not come back to the School Department's General Fund.

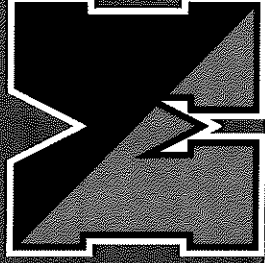
\$1.5M Cuts Option 4



These budget adjustments are in addition to the \$2.6M in cuts / reallocations already made in the FY27 Superintendent's Proposed Budget

- Cut an additional 20-30 FTE positions
 - This is in addition to the 14.75 FTE cuts already proposed in the FY27 Superintendent's Proposed Budget
 - Combination of positions district-wide

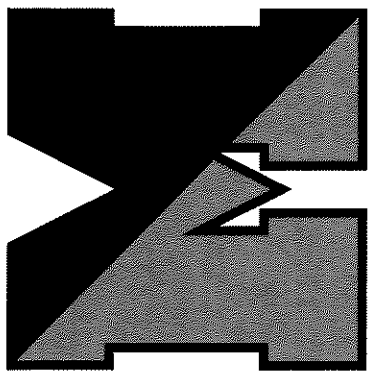
\$1.5M Cuts Option 5



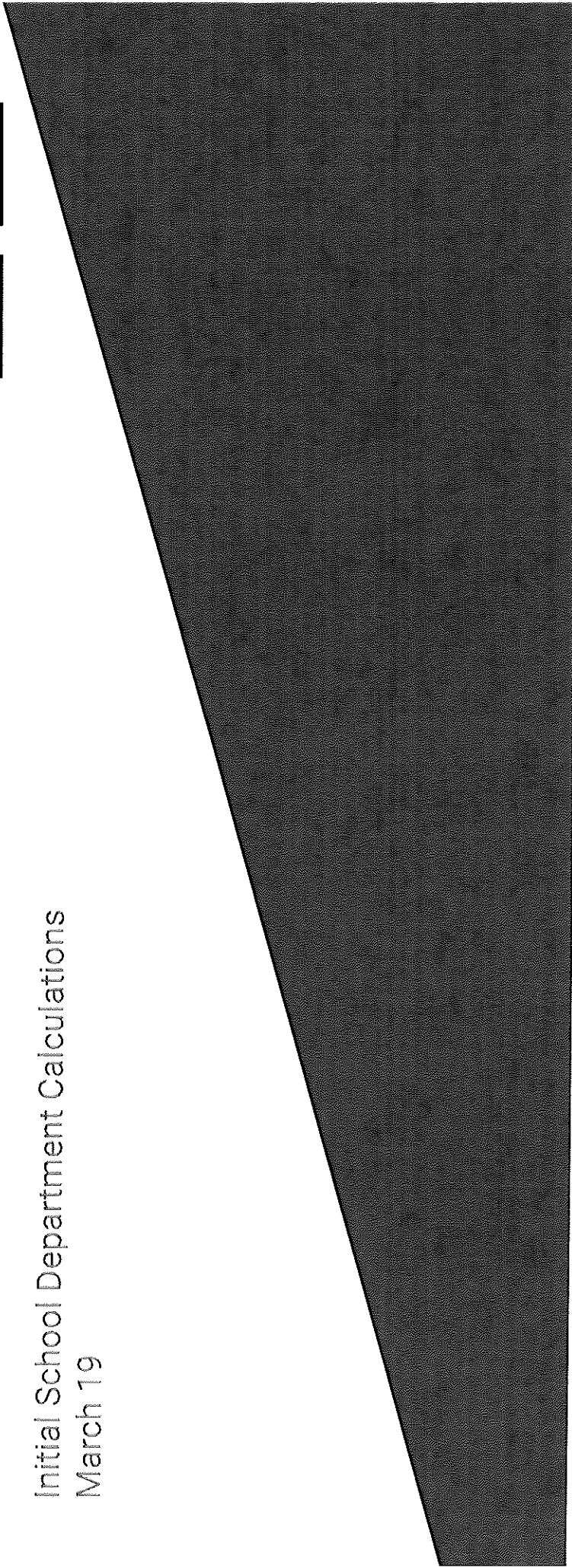
These budget adjustments are in addition to the \$2.6M in cuts / reallocations already made in the FY27 Superintendent's Proposed Budget

- While not specifically a cut, the district could look to supplement our budget by implementing school choice
- \$5,000 per student
- 100 students would = \$500,000 in revenue

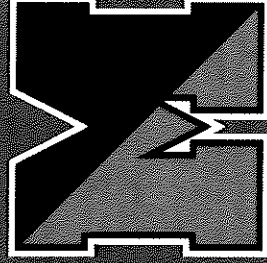
Information to consider for Proposition 2 1/2 Override



Initial School Department Calculations
March 19



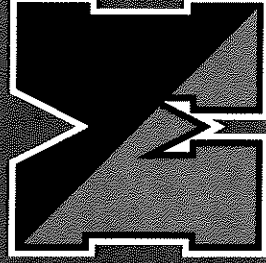
Projected Future Budgets



- FY27 Budget = \$49,120,285
 - This would be to restore the \$1,500,000 cut to comply with the Select Board's request for our FY27 Budget
 - This would NOT reestablish the 14.75 FTE or supply / contracted services cuts
- FY28 Budget = \$53,144,474
- FY29 Budget = \$57,396,000

- Add \$675,000 to any given year to fund Free Full Day Kindergarten
 - If implemented in FY28, add \$675,000 to both FY28 and FY29 projections above

Projected Override Needs



- FY27 = \$1,500,000
 - This would be to restore the \$1,500,000 cut to comply with the Select Board's request for our FY27 Budget
 - This would NOT reestablish the 14.75 FTE or supply / contracted services cuts
- FY28 = \$4,024,180 (less levy distribution)
 - Assumes \$1.5M FY27 Override passes
- FY29 = \$4,251,526 (less levy distribution)
 - Assumes FY27 and FY28 Overrides pass
- Add \$675,000 to any given year to fund Free Full Day Kindergarten



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*

Presented on March 25, 2026 to Budget Subcommittee and Marblehead Town Finance Committee

Town Costs

- Life Insurance = \$20,300
- OPEP = \$152,500
- Pension = \$2,278,910
- Medicare PEC = \$307,214
- Health Insurance (Active and Retired) =
 - School Administration (3/17/26) = \$10,195,983 + \$462,000 Buffer = \$10,657,983
 - Town Administration (3/17/26) = \$10,241,581 + \$462,000 Buffer = \$10,703,581
 - Town Finance Committee (3/18/26) = \$10,707,707

Total = \$13,466,631 (Town Finance Committee)

Less \$152,500 In OPEB stricken from the Town's Budget = \$13,314,131 (using Town Finance Committee calculation)

Budget of \$49,120,285 + Town Side Costs (\$13,314,131) = **\$62,434,416**

School Appropriation of \$60,948,027 (Finance Committee 3/18 - 63% of Projected Revenues)

\$1,486,389 Difference

-\$462,000 Health Insurance Buffer

\$1,024,389

Cut \$1,024,389:

- If our insurance (Active and Retired) goes over \$10,245,707, School Department would transfer / return the overage to the town
- Recommended Budget of \$48,095,896 (Administration Recommendation)
- Fincomm / Select Board \$47,620,287 (Select Board / Fincomm Directive)

Additional considerations:

- Active Health Insurance should reside in School Dept Budget
- School Committee requests a representative on the PEC