



RECEIVED
 DATE POSTED: 2024 APR -7 AM 11:20
 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: Marblehead High School Library 2 Humphrey Street Marblehead MA 01945 **OR**

Zoom: <https://marbleheadschoools-org.zoom.us/j/97886762817?pwd=5hT6kswajlCtbJVvaC2uYOn1pdiv7fE.1>

Meeting ID: 978 8676 2817

Password: 610612

Dial in Phone +1 646 931 3860 US

Thursday	April	09	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
 - b. Financial Update

- III. Consent Action and Agenda Items (vote)
 - a. Schedule of Bills
 - b. Meeting Minutes: (3/12/26, 3/27/2026)

- IV. School Committee Communication and Discussion Items
 - a. High School Spotlight
 - b. Surplus Request from Athletic Department (vote)
 - c. Tomo Tackle Donation for Bournedale Trip (vote)
 - d. Portugal Field Trip Request (vote)
 - e. Executive Session minutes from 9/12/25 and 10/10/25

- f. FY27 Budget
 - i. FY27 Line-Item Budget (vote)
 - ii. Override Options (vote)
 - iii. Joint Memorandum of Understanding (Financial Management Plan)
- g. Move 6/18/26 School Committee Meeting to 6/11/26
- h. Sub Committee & Liaison Updates

V. Closing Business

- a. Correspondence

Adjournment

Hybrid Meeting Notice: Members of the public are welcome to attend this in-person at 2 Humphrey Street 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: 4/7/26



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 for Finance & Operations
DATE: April 6, 2026
RE: District Financial Report FY26

-
- The MPS unexpended / unencumbered balance is \$2,086,741 at the end of March in Fiscal Year 2026. This is \$614,320 less than what was reported as of the February 28th report.
 - This month our Administrators and Administrative Assistants were asked to encumber all known expenses for the remainder of the year. We have also suspended all discretionary spending for unencumbered expenses to ensure we have the funding available to pre-pay \$1.5M in Special Education Out of District Tuition.
 - In March, we realized unplanned expenses to address HVAC issues at Glover and Brown schools, as well as making bus and elevator repairs.
 - Once we identify if there are available funds near the end of the Fiscal Year, we may present the School Committee with a list of one-time unbudgeted supplies or contracted services seeking support to expend those funds. This typically occurs in late May / June. Some options include making one-time purchases, pre-paying Special Education Tuitions and/or returning funds to the Town.
 - While not related to General Fund expenses, the roof project at Veterans Middle School is expected to resume in mid April as the spring weather greets us and the MHS Roof Project construction will see 2 small areas of the roof addressed over April vacation week. The remaining work is on schedule to begin as soon as the school year ends.

Attached is the line-by-line report for FY26 expenditures vs budget through March 31, 2026.

Respectfully submitted,



Marblehead Public Schools

9 Widge 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: April 8, 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
A26-36 – FAC – LM	\$34,088.60
A26-37 – DW – MSR	\$101,287.54
A26-37 – FS – CF – 1	\$17,300.89
A26-37 – FS – CF – 2	\$20,934.23
A26-37 – SS – KG	\$147,459.63
A26-38 – FAC – LM	\$5,699.47
A26-38 – FS – CF	\$16,164.69
A26-38 – SS – KG	\$88,542.07
A26-39 – FAC – LM	\$12,213.65
Total	\$443,690.77

Suggested Motion:

Motion to approve the identified schedules of bills totaling \$443,690.77



DRAFT

Marblehead School Committee

Chair: Al Williams

Meeting Date, Time & Location: Friday, March 27th, 2026, 10am, Mary Alley Municipal Building, 7 Widger Road, Marblehead, MA 01945 — Lower Level Conference Room

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

SC Members Absent:

Agenda/Materials: [Link](#)

Meeting Recording: [Link](#)

Minutes Respectfully Submitted By: Henry Gwazda

Pledge of Allegiance and Public Comment (00:00:00-00:02:00)

a. Meeting opened with the Pledge of Allegiance.

b. Public comment:

- Mary McCariston (Pinecliff Drive) thanked the committee for budget work, expressed support for an override, and reported senior citizens are receptive to the need for one.

c. No additional public comments were made in the room or online.

FY27 Budget Discussion and Vote (00:02:00-00:41:00)

a. Budget subcommittee (Jennifer Schaeffner and Melissa Clucas) recapped Wednesday meeting with Assistant Superintendent of Finance & Operations Michael Pfifferling and Finance Committee members.

- Pfifferling validated town benefit cost figures across six line items; his calculation and the town's were within ~\$45,000.
- Total school-attributed benefit cost ~\$13.3 million (after removing \$152,500 OPEB excluded by select board), including a \$462,000 health insurance buffer (5% cushion per Finance Director Aleesha Benjamin).
- Two budget options presented: \$47,620,287 (with buffer) and \$48,095,896 (without buffer; administration's recommendation).

b. Pfifferling recommended removing the \$462,000 buffer, with the school committee agreeing to reimburse the town from its general fund if actual health insurance costs exceeded the budgeted amount.

- Level-funded FY26 school budget of \$49,120,285 plus town-side benefits yielded ~\$62.43 million total; 63% revenue share produced ~\$60,948,000, creating a ~\$1.486 million gap aligned with the town's requested \$1.5 million reduction.



c. Melissa Clucas argued for retaining the buffer; Jennifer Schaeffner supported excluding it and asked the minutes reflect her support for \$48,095,896; Henry Gwazda and Kate Schmeckpeper supported including the buffer.

d. Committee agreed that for FY28, health insurance costs should reside in the school department budget, the school committee should seek PEC representation during current benefit contract negotiations (expiring June 30), and earlier communication with the town on benefit costs should be established.

- A motion was made by Henry Gwazda and seconded by Kate Schmeckpeper to approve the FY27 school department budget of \$47,620,287.
- The motion passed 5-0, with votes in favor: Al Williams, Kate Schmeckpeper, Jennifer Schaeffner, Henry Gwazda, and Melissa Clucas.

Override Planning and Working Group Discussion (00:41:00-01:03:00)

a. Select board voted to pursue a joint town-and-school override using three tiers: Tier 1 ("Restore"), Tier 2 ("Stabilize and Build"), Tier 3 ("Invest and Improve"); highest tier receiving >50% becomes the override amount.

- Town Administrator Thatcher Keezer tasked with establishing a working group (two school committee members, two select board members, Finance Committee members, town department representatives), meetings expected the following week.

b. Committee debated scope of tiers — which cuts would be restored, meaning of "Restore" relative to level-service vs. level-funded budgets; efficiencies identified during budget process would not be restored.

- Tier 2 suggestions included full-day kindergarten and special education programs to reduce out-of-district tuition costs.

c. Superintendent John Robidoux stated he and Assistant Superintendent Michael Pfifferling needed time to develop a line-item budget reflecting the approved \$47,620,287 figure and identify restoration, stabilization, and investment across tiers.

- Administration committed to returning next meeting with line-item budget and override planning update; select board planned Town Administrator Keezer to return April 8; Finance Committee warrant hearing scheduled April 6.

d. Capital outlay article raised — Finance Committee zeroed out general fund capital for FY27; Pfifferling confirmed school capital needs are in town plans but was seeking clarification from Finance Director Aleesha Benjamin on specifics.

e. A motion was made by Kate Schmeckpeper and seconded by Melissa Clucas to move forward with the select board on a joint override and to have the chair coordinate the committee's participation in the Town Administrator's advisory working group.



- The motion passed 5-0, with votes in favor: Melissa Clucas, Jennifer Schaeffner, Henry Gwazda, Kate Schmeckpeper, and Al Williams.

Correspondence and Adjournment (01:03:00-01:04:00)

- a. No correspondence items were raised.
- b. A motion was made by Kate Schmeckpeper and seconded by Henry Gwazda to adjourn.
 - The motion passed 5-0, with votes in favor: Melissa Clucas, Jennifer Schaeffner, Henry Gwazda, Kate Schmeckpeper, and Al Williams.
- c. The meeting adjourned at 11:05am.



DRAFT

Marblehead School Committee

Chair: Al Williams

Meeting Date, Time & Location: Thursday, March 12th, 2026, 6pm, MHS Library, 2 Humphrey Street
Marblehead MA 01945

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

SC Members Absent:

Agenda/Materials: [Link](#)

Meeting Recording: [Link](#)

Minutes Respectfully Submitted By: Henry Gwazda

Call to Order and Pledge of Allegiance (00:00:00–00:01:00)

- a. Meeting called to order at 6:03 PM on Thursday, March 12, 2026; noted the meeting was being recorded.
- b. Pledge of Allegiance was recited.

FY27 Budget Revenue and Expense Allocation Framework (00:01:00–00:54:00)

a. Alec Goolsby, Chair of the Finance Committee, presented FY27 revenue allocation analysis; Molly Teets (Vice Chair, Finance Committee) and Dan Fox (Chair, Select Board) also participated.

- FY26 balanced operating budget was \$97.1M total: \$47,968,952 town / \$49,120,287 schools (~51% schools).
- FY27 available revenue ~\$96.5M (~\$600K less than FY26), driven by reduced free cash (\$5M vs. \$7M), lower local receipts, partially offset by \$2.1M Prop 2½ plus new growth.
- Pre-allocation reductions: ~\$740K abatements, ~\$2.5M state assessments, \$150K snow/ice reserve, ~\$450K warrant articles, ~\$636K Essex Aggie assessment.

b. Goolsby presented a cost-allocation framework reallocating six shared "other general government" line items (pension, active employee health insurance, life insurance, retiree health insurance, PEC Medicare reimbursement, OPEB trust transfer) based on school-attributable percentages estimated by Finance Director Aleesha Benjamin.

- Reallocation shifted schools' true FY26 share from \$49.1M to ~\$61.3M, representing 63% of available revenue (vs. prior assumed 50/50 split).

c. Under the 63/37 framework applied to FY27, total town-wide deficit was ~\$7.7M (~\$3.2M school-side, ~\$4.5M town-side).



- School's FY27 request was ~\$50.8M; ~\$1.7M in reductions already identified, leaving ~\$1.5M additional gap; under 50/50 approach, schools would still need ~\$900K below FY26 levels.

d. Assistant Superintendent Michael Pfifferling raised concerns about input accuracy — GIC health insurance figure used (\$8.71M) exceeded his calculation (\$8.37M), and a separate \$350K GIC cushion appeared to double-count.

- Goolsby and Teets committed to rerunning analysis if numbers adjusted, returning savings to schools per 63/37 ratio.
- Pfifferling stated he could not advise adopting the framework without verified inputs given limited reconciliation time.

e. Goolsby reported without the \$1.5M school reduction and without a trash fee, town faced cutting 55–60 positions (~22% of general fund employees), including full closure of library, Council on Aging, Recreation/Parks, and Cemetery.

- After school reduction and Select Board's decision to fund trash collection via fee, ~20 town positions (10–11%) still to be cut; remaining town-side deficit ~\$1.5–2.5M.
- Jennifer Schaeffner questioned whether the trash fee constitutes true deficit reduction versus cost-shifting, analogous to schools' ~\$325K–\$348,194 shift to revolving funds.

f. Committee members discussed adopting the framework going forward.

- Kate Schmeckpeper supported the framework but sought assurance of year-to-year stability; Fox offered to bring a proposal to the Select Board for formal vote on adopting the collaborative framework and early-season joint budget meetings beginning in October.
- Teets recommended joint meetings with Select Board and School Committee representation at budget season start; Chair Al Williams asked about multi-year budgeting; Teets endorsed multi-year planning.
- Schaeffner noted an existing MOU (circa 2019–2020) already called for annual joint budget meetings but had not been consistently followed, and asked whether the committee should adopt the framework for FY27 or treat it as an FY28 project; Goolsby reiterated level funding was never on the table given the structural deficit.

School Committee Budget Direction and Vote (00:54:00–01:31:00)

a. Finance Committee Chair Alec Goolsby clarified that a department's requested budget can differ from the Finance Committee's recommendation, but town meeting cannot pass an unbalanced budget.

b. Committee debated adopting the ~\$1.5M cost-allocation reduction for FY27 versus deferring to FY28.

- Jennifer Schaeffner questioned whether there was time to validate the underlying data.



- Members acknowledged the need to present a balanced budget to maintain credibility and position for a future override.
 - Superintendent John Robidoux stated cuts beyond level funding would "100% impact classrooms" and that FY28 would be "way worse."
- c. Assistant Superintendent Michael Pfifferling challenged the \$1.5M figure, citing ~\$750K in potential discrepancies and savings.
- Select Board Chair Dan Fox stated scenario planning was based on \$1.5M and he was not asking for more.
- d. Committee agreed Pfifferling and Finance Director Aleesha Benjamin needed to reconcile data before a final directive, with a revised budget to be presented the following week.
- e. A motion was made by Jennifer Schaeffner and seconded by Melissa Clucas to direct Assistant Superintendent Pfifferling and Superintendent Robidoux to work with Finance Director Benjamin to reconcile the budget numbers, and to return the following week with a revised budget presentation reflecting the agreed-upon figures.
- The motion passed 5-0, with votes in favor: Al Williams, Kate Schmeckpeper, Jennifer Schaeffner, Henry Gwazda, and Melissa Clucas.

Override Planning and Multi-Year Budget Discussion (01:31:00-01:49:00)

- a. Select Board Chair Dan Fox committed to partnering with the school committee on a future override alongside budget cuts; Superintendent John Robidoux emphasized continued collaboration.
- b. The committee discussed aligning with the Select Board's tiered override approach.
- The Select Board had asked Town Administrator Thatcher Keezer to present override scenarios at its March 20 meeting; the committee agreed to add override planning to its next meeting agenda.
 - Superintendent Robidoux stated the level-services budget developed in October — before deficit-driven reductions — should be the school's override target.
- c. The committee discussed override dollar figures and multi-year projections.
- Assistant Superintendent Michael Pfifferling noted he could produce multi-year estimates within a week but cautioned FY29 projections were unreliable due to expiring employee contracts.
 - Vice Chair Kate Schmeckpeper emphasized the need for a structurally sound, multi-year solution rather than a one-year fix.
- d. The committee discussed bringing employee benefit line items into the school budget.
- Pfifferling indicated this would add approximately five to six line items and give the school committee greater visibility and control over benefit costs.



- Jennifer Schaeffner stated she could not support the transfer unless the school committee secured a role in benefit negotiations, including the Public Employee Committee (PEC) contract.
- The committee did not take a formal vote on transferring benefit lines but agreed the topic required further discussion.

Public Comment and Adjournment (01:49:00-01:55:00)

- a. Chair Al Williams opened public comment with a three-minute limit per speaker.
 - Leigh Blander urged the committee to keep the public informed about a potential override request and to respond timely to media and press inquiries.
 - Sarah Fox referenced an existing MOU between the Select Board, School Committee, and Finance Committee requiring joint budget meetings, noting a prior Select Board chair had stated "an entirely different board is not bound to any MOU from years past" and cautioned that relying on a new MOU would be insufficient.
- b. No other public comments were offered; public comment was closed.
- c. A motion was made by Melissa Clucas and seconded by Henry Gwazda to adjourn.
 - The motion passed 5-0, with votes in favor: Henry Gwazda, Melissa Clucas, Jennifer Schaeffner, Kate Schmeckpeper, and Al Williams.
- d. The meeting adjourned at 7:58pm.



Marblehead Public Schools
Request - Items to Declare Surplus- Athletics Department.

March 27, 2026

These are the items on the far side of the road behind MHS. Much of it was removed from containers last Summer. The new turf came with two machines to brush it. We had the same two machines that we used on the old turf, so we now have newer versions. The other brushes and the ultraviolet light were never used and Field Turf said they were not needed to care for the new turf. They recommend we care for the turf with the two new machines they gave us.

- 10 turf rolls old piper
- Turf broom (rusty)
- 5 wood pallets
- 4 broken basketball hoops
- 2 Broken LAX net
- 2 old trampoline lax passers
- 3 small turf brooms - these are from old turf and were never used
- Green Turf dragger (good) - older version of what we have
- Broken basketball storage cage
- Litter Kat turf groomers green - We have a new one that came with new turf
- Ultraviolet light turf machine

March 27, 2026

MHS Athletics Surplus

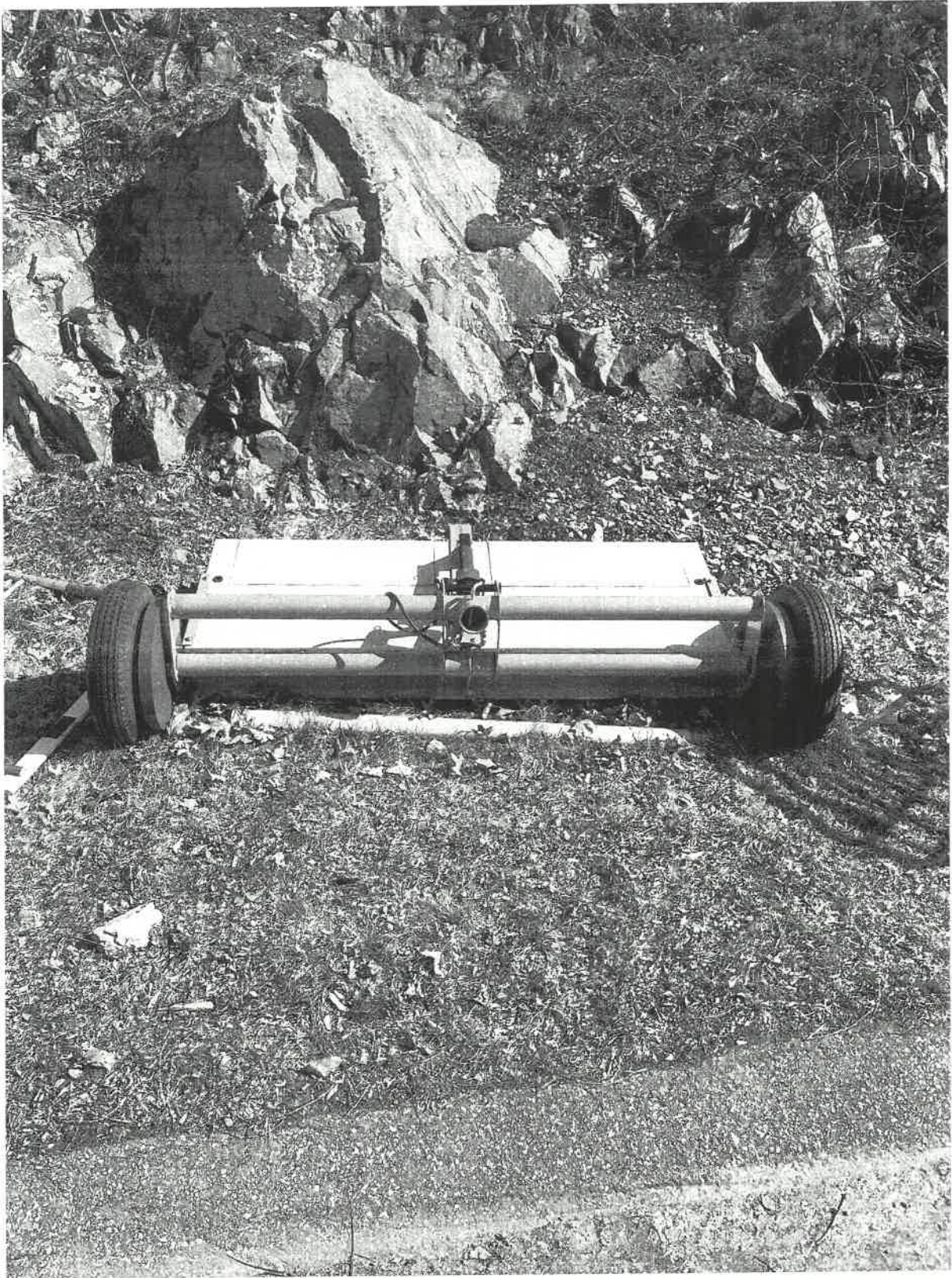
These are the items on the far side of the road behind MHS. Much of it was removed from containers last Summer. The new turf came with two machines to brush it. We had the same two machines that we used on the old turf, so we now have newer versions. The other brushes and the ultraviolet light were never used and Field Turf said they were not needed to care for the new turf. They recommend we care for the turf with the two new machines they gave us.

- 10 turf rolls old piper
- Turf broom (rusty)
- 5 wood pallets
- 4 broken basketball hoops
- 2 Broken LAX net
- 2 old trampoline lax passers
- 3 small turf brooms - these are from old turf and were never used
- Green Turf dragger (good) - older version of what we have
- Broken basketball storage cage
- Litter Kat turf groomers green - We have a new one that came with new turf
- Ultraviolet light turf machine









MHS 2027 INTERNATIONAL TRIP PROPOSAL: PORTUGAL

After reflecting on this year's international trip, we would like to propose a slightly revised model for next year's travel program. Our goal is to preserve the strong educational value of international travel while implementing improvements based on what we learned this year.

For next year, we propose a **language and culture trip to Portugal during April break**, with a group size of **24 students, capped at 30**.

Portugal offers several advantages as a destination for a school group. Compared to larger European countries, it is generally **more manageable in size**, making it easier to navigate with students while still providing rich cultural experiences. Additionally, Portugal typically has **mild and predictable weather in April**, which helps reduce travel disruptions and allows us to plan outdoor cultural activities with confidence.

Portugal is also an especially inclusive destination for our student population. Because Portuguese shares clear linguistic similarities with both **Spanish and French**, students who study either language can make meaningful connections. At the same time, students who may not currently be enrolled in a language class—or who sometimes struggle with language learning—can still participate fully without feeling excluded. The experience emphasizes **pattern recognition, cultural understanding, and curiosity**, rather than prior language proficiency.

We would also request the opportunity to work again with **our tour guide from this year, Jaime Crespo**, who proved to be an exceptional partner throughout the trip. Jaime was instrumental in helping our group navigate unexpected challenges, including the canceled return flight caused by the blizzard. His calm problem-solving, familiarity with student travel logistics, and strong communication with our team made a significant difference in keeping the group organized and supported during a stressful situation. Over the course of the trip, he developed a strong working relationship with our staff, and we are confident that future students would benefit greatly from his expertise and guidance.

In addition, we plan to refine our **student selection and preparation process** to ensure that participants are ready for the responsibilities of international travel. This includes clearly communicating expectations around behavior, participation, and independence while traveling. Our goal is to create a group dynamic that reflects the values of our school and allows all students to benefit from the educational and cultural opportunities the trip provides. We will also ensure that expectations for families and chaperones are clearly communicated prior to travel so that all participants understand the structure, supervision policies, and goals of the trip. Establishing these guidelines in advance will help ensure a smooth, safe, and educational experience for students.

Rationale for Trip Structure

Smaller, more manageable group size

Limiting the group to approximately 24 students (with an absolute maximum of 30) will allow for stronger supervision, smoother logistics, and a more cohesive student experience. A smaller group also enables chaperones to build stronger relationships with students and respond more effectively to any issues that arise.

Carefully selected chaperone team

Based on our experience this year, we have identified a small team of chaperones who work well together, understand the expectations of international travel with students, and are committed to maintaining clear and consistent supervision standards.

Two “home base” cities rather than frequent hotel changes

Instead of changing hotels every day or two, we plan to request **two primary home-base cities** from which students will take day excursions. This structure will:

- Reduce travel fatigue for students
- Allow students to become more comfortable in their surroundings
- Simplify logistics for staff
- Reduce the likelihood of misplaced items such as passports and travel documents

Culturally focused programming

We will prioritize activities that highlight Portuguese culture, history, and daily life. In particular, we want students to engage in experiences that help them:

- Recognize linguistic patterns between **Portuguese, Spanish, and French**
- Build **cross-linguistic awareness and pattern recognition**, which are essential skills for language learning
- Develop a deeper understanding of the shared cultural and historical influences across the Iberian Peninsula

These connections help students see language learning as a transferable skill rather than an isolated subject.

Educational Value

International travel offers students an opportunity to apply classroom learning in an authentic context. A trip to Portugal aligns well with our language programs because students can:

- Observe similarities among Romance languages
- Practice interpreting meaning across languages
- Experience cultural traditions, food, music, and history firsthand

These experiences reinforce skills we emphasize in the classroom, including **communication, cultural understanding, and analytical thinking**.

Student Selection

To ensure that the trip provides a safe, productive, and inclusive learning experience, participation will be open to current grades 9–11. Students who will be incoming freshmen in 2027 will not be eligible to attend; next year's trip will therefore include only grades 10–12.

Interested students will complete a brief application outlining their interest in the trip and readiness to participate responsibly in an international setting. For students whose eligibility is not immediately clear, we will consult with their teachers to evaluate factors such as maturity, problem-solving, resilience, and overall readiness for independent travel. This process will allow us to thoughtfully select a group that is best suited for the challenges and opportunities of an international experience.

Our goal is to travel with approximately 24 students, with an absolute maximum of 30 students. This group size is intended to optimize supervision, logistics, and the educational quality of the trip.

Next Steps

Pending School Committee approval, the next step will be to begin advertising the Portugal 2027 trip to the student body. Interested students will complete an application through a Google Form, after which we will host an after-school informational meeting for students and their families. If the number of applicants exceeds the available spots, we will continue with an interview process to finalize the group. Additionally, we plan to organize fundraisers to help offset costs and make the trip more accessible for participating students.



El palacio nacional da pena, sinistra

Exploring Portugal: Lisbon & Porto

15 Apr 2027 - 24 Apr 2027 | 10 days

Traveling with Forum by Prométour goes beyond sightseeing — it's about meaningful, immersive learning. Each itinerary is thoughtfully designed to connect students with local culture through hands-on experiences, authentic encounters, and guided exploration.



Pastéis de belém





Day 1 - USA / PORTUGAL

Thursday, 15 Apr 2027

- ▣ Fly to Lisbon, Portugal.

Day 2 - LISBON

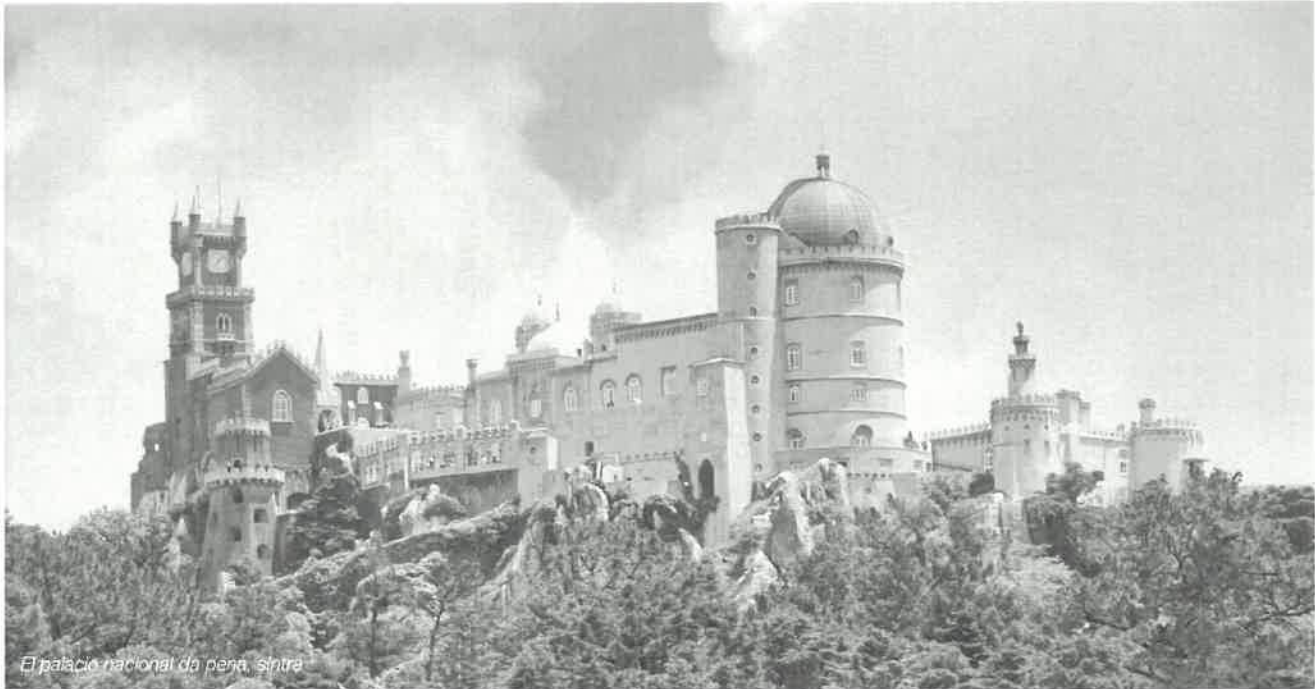
Friday, 16 Apr 2027

- ▣ "Bem-vindos a Portugal!" Upon arrival, meet your Forum Tour Manager who will be by your side, dedicated to your group while on tour.
- ▣ **Lisbon**, Portugal's vibrant capital, sits along the Atlantic Ocean where centuries of history meet colorful neighborhoods, scenic viewpoints, and lively culture. As one of Europe's oldest cities, Portugal offers visitors a rich blend of maritime heritage, beautiful architecture, delicious cuisine, and warm hospitality.
- ▣ Board your **private coach** and transfer to the hotel.
- ▣ Set off on a **Walking Tour** with your Forum Tour Manager to take in the sights of the historic Alfama District. See the **Miradouro de Santa Luzia, Miradouro das Portas do Sol & Lisbon Cathedral**.
- ▣ Explore **Castelo de São Jorge**, a historic hilltop fortress overlooking Lisbon, where ancient stone walls, sweeping city views, and centuries of Portuguese history bring the story of the capital to life.
- ▣ Enjoy a meal with your group at a local restaurant.
- ▣ Night accommodation at your hotel.

Day 3 - LISBON

Saturday, 17 Apr 2027

- ▣ Have breakfast at your hotel.

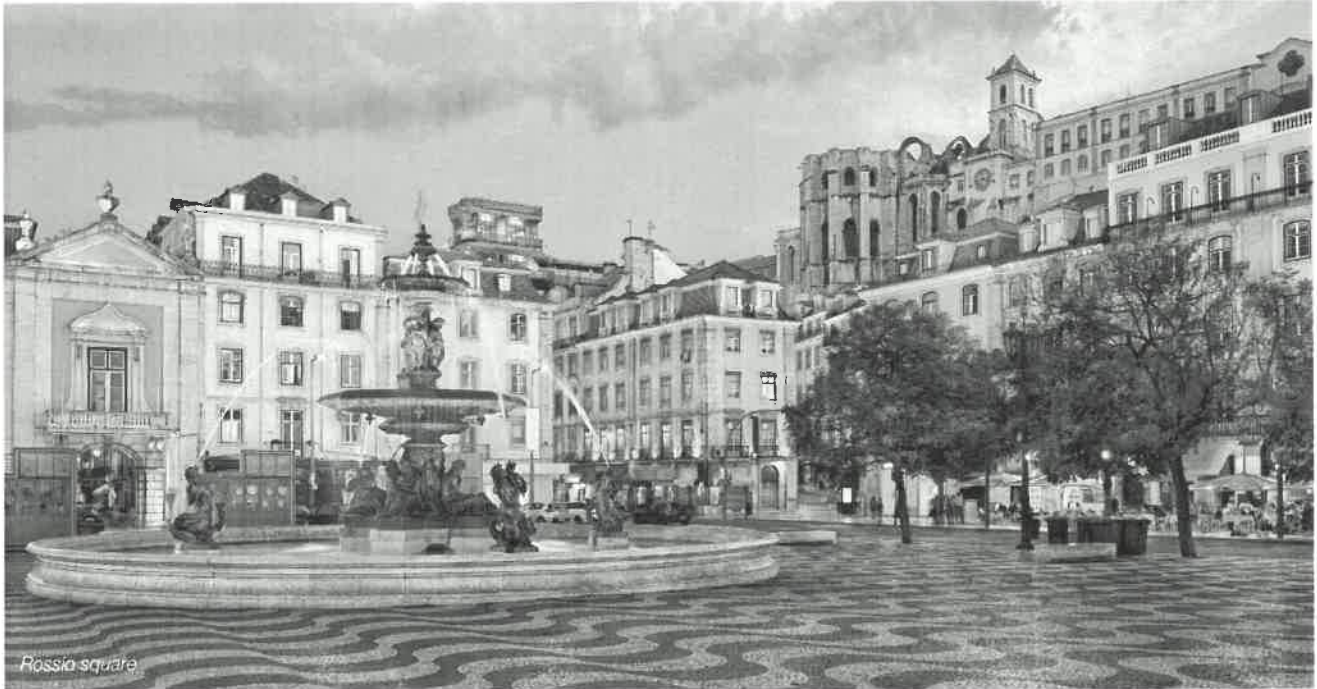


- ❑ Travel like a real Lisboaeta by using public transportation.
- ❑ Discover Portugal's rich artistic heritage at Lisbon's **National Tile Museum**, where beautifully decorated azulejos tell the story of the country's history, culture, and craftsmanship across more than five centuries. (pending availability)
- ❑ Browse the lively **Feira da Ladra Flea Market**, Lisbon's oldest market, where stalls filled with antiques, vintage treasures, and unique local finds offer a glimpse into the city's vibrant everyday life.
- ❑ Enjoy some free time along **Rua Augusta**, Lisbon's lively pedestrian boulevard, where shops, cafés, and street performers create the perfect place to relax, explore, and soak in the city's vibrant atmosphere.
- ❑ Join a hands-on **Portuguese cooking class** where you'll learn to prepare traditional local dishes with expert guidance and then sit down to enjoy the delicious meal you created yourself.
- ❑ Night accommodation at your hotel.

Day 4 - LISBON / SINTRA

Sunday, 18 Apr 2027

- ❑ Have breakfast at your hotel.
- ❑ Board your **private coach** to Sintra & Cabo De Roca.
- ❑ Nestled in the lush hills outside Lisbon, **Sintra** is a historic town known for its fairytale palaces, ancient castles, and romantic gardens that reflect centuries of Portuguese royal history and cultural heritage.
- ❑ Meet your local guide who will help you make the most out of your visit by providing you with details, highlights, and insights.
- ❑ Visit the colorful **Pena Palace**, with your an expert **local guide**. Explore the stunning hilltop castle in Sintra, where vibrant towers, ornate architecture, and sweeping views reveal the romantic spirit of Portugal's 19th-century royal era.
- ❑ Explore the **Moorish Castle**, with your an expert local guide. This ancient stone fortress perched high above Sintra, where dramatic walls and towers built by the Moors in the 8th century offer breathtaking views and a glimpse into Portugal's medieval past.



- Stand at **Cabo da Roca**, the dramatic cliffside point known as the westernmost edge of mainland Europe, where rugged Atlantic views and powerful ocean winds mark the place where the land ends and the sea begins.
- Enjoy a meal with your group at a local restaurant.
- Night accommodation at your hotel.

Day 5 - LISBON

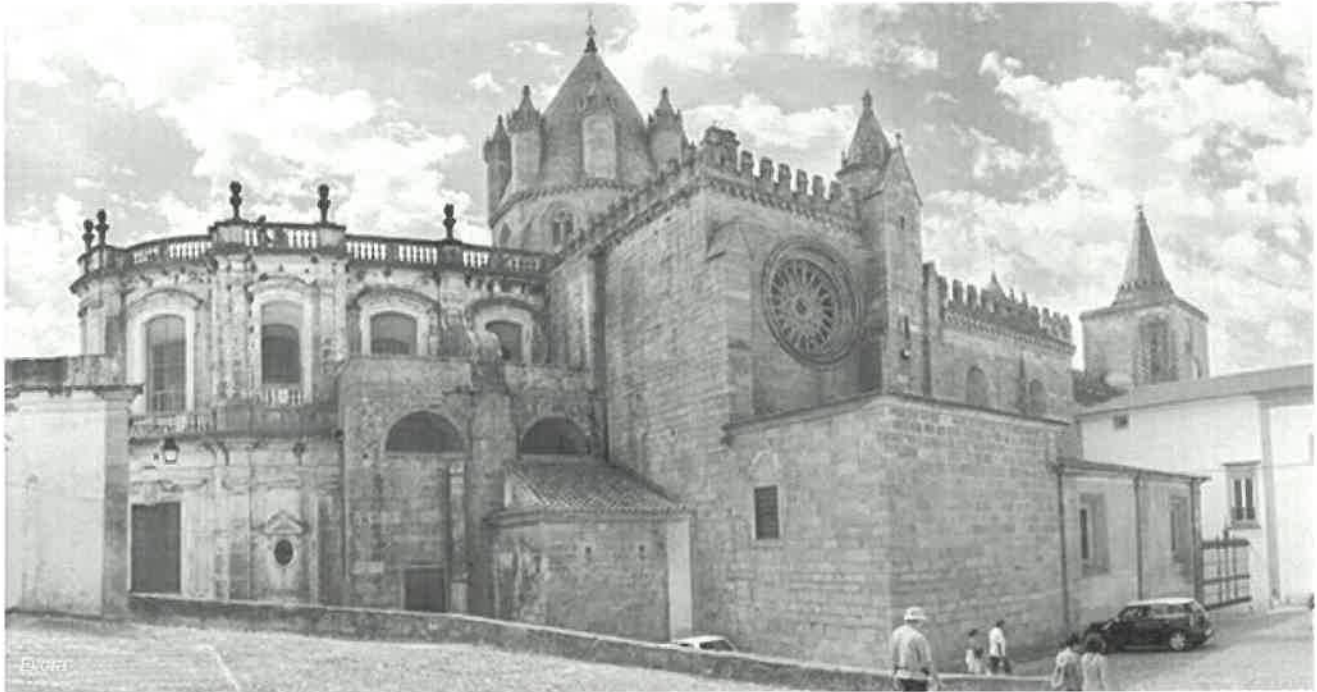
Monday, 19 Apr 2027

- Have breakfast at your hotel.
- Visit Lisbon's historic **Belém district**, where grand monuments, riverside views, and landmarks tied to Portugal's Age of Discovery celebrate the country's rich maritime history.
- Visit the magnificent **Jerónimos Monastery**, a masterpiece of Manueline architecture built to honor Portugal's Age of Discovery and one of Lisbon's most important historic landmarks.
- Stop at the famous **Pastéis de Belém** bakery to taste Portugal's iconic custard tart, a warm and flaky pastry made from a secret recipe that has been delighting visitors since 1837.
- Admire the grand **Padrão dos Descobrimentos** - a monument dedicated to Portugal's maritime discoveries.
- Right next door, see the iconic **Belém Tower**, a beautifully preserved 16th-century fortress on the Tagus River that once guarded Lisbon's harbor during Portugal's Age of Discovery.
- Visit the striking **MAAT** (Museum of Art, Architecture and Technology), a modern riverside landmark where innovative design and contemporary exhibitions explore the connections between creativity, science, and technology.
- Enjoy a meal with your group at a local restaurant.
- Night accommodation at your hotel.

Day 6 - LISBON / ÉVORA

Tuesday, 20 Apr 2027

- Have breakfast at your hotel.

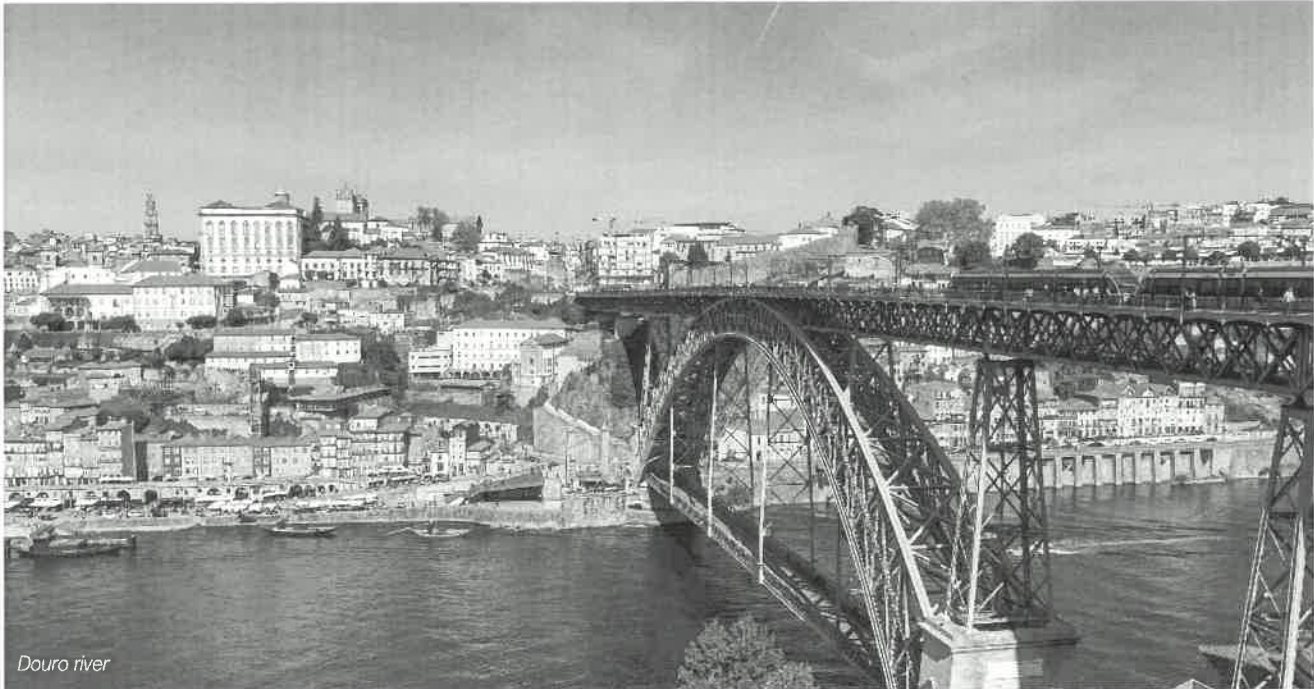


- Board your **private coach** to Évora.
- **Évora**, a beautifully preserved UNESCO World Heritage city in Portugal's Alentejo region, invites visitors to explore its Roman ruins, medieval streets, and centuries-old monuments that reflect more than two thousand years of history.
- Meet your **local guide** who will help you make the most out of your visit by providing you with details, highlights, and insights.
- Visit the remarkable **Roman Temple of Évora** with a **local guide**, who will bring its 2,000-year-old history to life while explaining the significance of this well-preserved monument from the Roman era.
- Step inside the intriguing **Chapel of Bones** with a **local guide** to learn about the chapel's unique history and symbolism while observing the walls lined with thousands of human bones.
- Enjoy a **guided walking tour** through Évora's historic center, where cobbled streets, whitewashed houses, and centuries-old landmarks reveal the rich history of this beautifully preserved UNESCO World Heritage city.
- Return to Lisbon on your **private coach**.
- Enjoy a meal with your group at a local restaurant.
- Night accommodation at your hotel.

Day 7 - LISBON / COIMBRA / PORTO

Wednesday, 21 Apr 2027

- Have breakfast at your hotel.
- Board your **Private Coach** and head to the town of Coimbra, along the way to Porto.
- **Coimbra**, one of Portugal's oldest and most historic cities, invites visitors to explore its hilltop university, charming medieval streets, and vibrant student culture along the scenic Mondego River.
- Meet your **local guide** who will help you make the most out of your visit by providing you with details, highlights, and insights.



- ❑ Discover one of Europe's oldest universities on a **guided tour** of the historic **University of Coimbra**, where you'll explore its grand courtyards, admire the magnificent Baroque **Joanina Library**, **Saint Michael's chapel** and **Royal Palace of the University of Coimbra**.
- ❑ Stroll through the charming streets of Coimbra's historic center on a **guided walking tour**, passing lively squares and traditional shops before arriving at the beautifully preserved **Sé Velha** (Old Cathedral), one of Portugal's finest examples of Romanesque architecture.
- ❑ Board your **private coach** and continue your voyage till **Porto**.
- ❑ **Porto**, Portugal's vibrant northern capital, charms visitors with its colorful riverside districts, historic architecture, and sweeping views along the scenic Douro River.
- ❑ Enjoy a meal with your group at a local restaurant.
- ❑ Night accommodation at your hotel.

Day 8 - PORTO

Thursday, 22 Apr 2027

- ❑ Have breakfast at your hotel.
- ❑ Explore the charm of Porto's historic center by walking through its narrow medieval streets, lively squares, and iconic landmarks, while learning about the city's rich history and vibrant culture with your tour manager.
- ❑ Step into the **World of Discoveries Interactive Museum**, where immersive exhibits and a themed boat ride bring Portugal's Age of Exploration to life, telling the story of the navigators who helped shape the modern world.
- ❑ Enjoy a walk across the upper deck of the **Dom Luís I Bridge**, where panoramic views of Porto's colorful riverside, the Douro River, and the surrounding historic neighborhoods unfold beneath this iconic iron landmark.
- ❑ Relax at **Jardim do Morro**, a scenic hilltop park in Vila Nova de Gaia, where visitors gather to watch the sun set behind Porto's historic skyline and the Dom Luís I Bridge.



- ❑ Return to Ponta Delgada for a farewell dinner with your group at a local restaurant.
- ❑ Night accommodation at your hotel.

Day 9 - PORTO

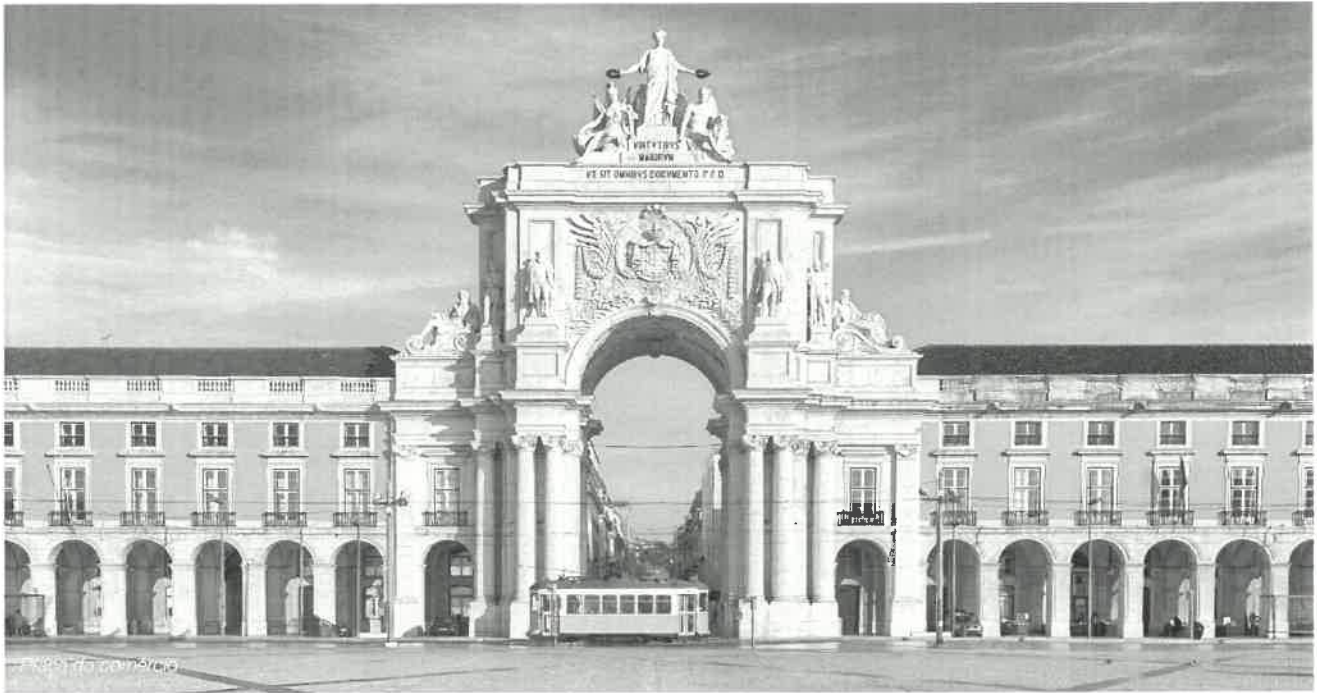
Friday, 23 Apr 2027

- ❑ Have breakfast at your hotel.
- ❑ Experience the lively atmosphere of **Mercado do Bolhão**, Porto's historic market, where local vendors sell fresh produce, regional specialties, and traditional Portuguese products in a beautifully restored setting.
- ❑ Step inside the stunning **Livraria Lello**, one of the world's most beautiful bookstores, renowned for its ornate neo-Gothic architecture and iconic red staircase.
- ❑ Visit the elegant **Clérigos Church** and its famous **bell tower**, where those who climb to the top are rewarded with spectacular panoramic views over Porto's historic skyline.
- ❑ Spend some leisure time strolling along **Rua das Flores**, one of Porto's most charming pedestrian streets, lined with boutique shops, cafés, and beautifully restored historic buildings.
- ❑ Stroll through the peaceful **Crystal Palace Gardens**, a scenic park filled with landscaped terraces, fountains, and sweeping viewpoints overlooking the Douro River.
- ❑ Enjoy a farewell dinner with your group at a local restaurant.
- ❑ Night accommodation at your hotel.

Day 10 - PORTUGAL / USA

Saturday, 24 Apr 2027

- ❑ Have breakfast at your hotel.



- ❑ Catch your flight back to the U.S. *Adeus Portugal!*
- ❑ Board your **private coach** and transfer from your hotel to the Airport. Say Até logo to your Forum Tour Manager before you part ways.

Program cost per person*

34+ participants	\$4321
30 - 33 participants	\$4391
26 - 29 participants	\$4500
22 - 25 participants	\$4624

Payment schedule

April 30 2026	\$500
June 19 2026	\$650
August 7 2026	\$650
September 25 2026	\$650
November 13 2026	\$650
December 18 2026	\$650
January 15 2027	Balance

Trip Program includes:

- ✓ Round-trip airfare* from Logan International Airport to Lisboa and from Porto Airport to Logan International Airport
- ✓ Departure taxes and airline fuel surcharges of \$610 per traveler
- ✓ Student Plus Plan comprehensive travel insurance - refer to policy for further details of coverage [click here](#)
- ✓ Internal Flights
- ✓ 8 night(s) multiple occupancy (2-4 students per room with private bath) in quality three-star hotels - single beds guaranteed
- ✓ Meals at hotels and local restaurants - Breakfast: 8 / Lunch: 0 / Dinner: 8 (includes one beverage and a vegetarian option)
- ✓ Cultural & leisure activities as per itinerary
- ✓ Service of a bilingual Forum Tour Manager while on tour
- ✓ Local guides as listed in the itinerary
- ✓ Ground transportation while in Europe
- ✓ 1 chaperone(s) for every 6 full paying participants - based on single occupancy at the hotel.

Trip Program does not include:

- ✗ Cancel For Any Reason (CFAR) optional upgrade \$93.5 - recover 75% of applicable cancellation fees up to 48 hours prior to departure
- ✗ Meals not indicated in your itinerary
- ✗ Tips – standard guidelines:
 - Forum Tour Manager: 5€/traveler/day
 - Bus Drivers: 1€/traveler/day
 - For all other services such as local guides, etc, tips are at the discretion of the group
- ✗ \$50 non-refundable registration fee

Date of quote: Mar 23, 2026 | Prices are valid until: Apr 30, 2026 | Your Forum Tour Consultant: Alexis B. Borlestean

* All services listed on the proposal are subject to availability. In the event of not being able to book a desired service or supplier, it will be replaced by a similar item of equal standard and value.

* Airlines have the legal right to increase fuel surcharges to flight tickets after bookings have been made. In the event of an increase in airline taxes and/or fuel surcharges, Forum reserves the right to update prices accordingly.

Bournedale Fishing Contest & Raffle



Prizes generously donated by **Tomo's Tackle**



Biggest fish contest:

The following rules will be observed for the big fish contest:

- A prize will be awarded for biggest fish by length.
- The total length will be measured with the mouth closed and the tail squeezed.
- A fish is considered caught by the angler who reels it in and lands the fish on the dock. It is okay to receive help bringing it onto the dock. (If a fish is hooked and the rod is then passed off to someone else, the angler who fights and lands the fish has officially caught it.)
- Winning fish must be measured by Mr. Volpe (or another previously designated contest official).
- If a tie for the winning fish exists, the first fish landed will be considered the winner.
- Fish must be caught in or near the mouth. (Intentionally snagged fish do not count.)
- The following fish do NOT count for the largest fish contest: herring, carp, and suckers.
- Fish must be caught during official contest times. (No fish hooked after the end of a recreation time is announced by an adult will count for the contest.)
- The contest will begin at the start of the first recreation time and end after the last fishable recreation time. This end time will be determined by staff at Bournedale. (It may be Thursday or Friday depending upon our schedule and/or weather reports.)

Leadership Raffle: A prize will be raffled off at the end of the week to promote positive dock behavior. A winner of the big fish contest cannot also win the raffle.

Students can receive raffle tickets for the following behaviors:

- ✓ Handing off a rod with a fish hooked to another angler to help them catch a fish
- ✓ Working a dock shift as a fishing helper/line leader
- ✓ Helping another angler untangle a line or fix a reel
- ✓ Helping unhook a caught fish and release it safely
- ✓ Baiting another angler's hook
- ✓ Helping to check/reset gear between rec. times so the rods are ready to be used again
- ✓ Any other extraordinary dock & fishing behavior at the discretion of adults in charge---SO BE AWESOME!!!

Marblehead Public Schools - Brown Elementary School

Elementary School Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %
2100: Instructional Leadership								
PROFESSIONAL SALARIES - SPED	1212021	510100	500	\$ 107,110	\$ 110,323	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	1212022	510201	500	\$ 30,718	\$ 32,921	\$ 32,921	\$ 2,203	7.17%
Sub Total				\$ 137,828	\$ 143,244	\$ 143,244	\$ 5,416	3.93%
2200: School Leadership								
PROFESSIONAL SALARIES	1221051	510100	100	\$ 233,437	\$ 240,440	\$ 240,440	\$ 7,003	3.00%
CLERICAL SALARIES	1221052	510201	100	\$ 111,812	\$ 115,167	\$ 115,167	\$ 3,354	3.00%
SUPPLIES & MATERIALS	1221055	542000	100	\$ 2,346	\$ 2,393	\$ 2,393	\$ 47	2.00%
PROFESSIONAL DEV LEADERSHIP	1221056	571003	100	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
TEAM LEADERS / DEPT COOR	1235411	510315	100	\$ 24,895	\$ 25,640	\$ 25,640	\$ 745	2.99%
Sub Total				\$ 374,530	\$ 385,721	\$ 385,721	\$ 11,191	2.99%
2305: Teaching Services: Professional								
PRE-SCHOOL SALARIES	1230521	510100	501	\$ 214,251	\$ 113,305	\$ 113,305	\$ (100,946)	-47.12%
KINDERGARTEN SALARIES	1230511	510100	120	\$ 219,812	\$ 230,676	\$ 230,676	\$ 10,864	4.94%
SPECIAL EDUCATION SALARIES	1230521	510100	500	\$ 828,021	\$ 845,966	\$ 845,966	\$ 17,945	2.17%
REGULAR EDUCATION SALARIES	1230511	510100	100	\$ 1,385,653	\$ 1,452,785	\$ 1,452,785	\$ 67,132	4.84%
SPECIALIST SALARIES	1230511	510100	413	\$ 404,321	\$ 420,626	\$ 420,626	\$ 16,305	4.03%
Sub Total				\$ 3,052,058	\$ 3,063,358	\$ 3,063,358	\$ 11,300	0.37%
2310: Teaching Services: Special								
EL TEACHER SALARIES	1230511	510100	510	\$ 200,073	\$ 209,388	\$ 209,388	\$ 9,315	4.66%
Sub Total				\$ 200,073	\$ 209,388	\$ 209,388	\$ 9,315	4.66%
2320: Medical/Therap.								
OT/PT/SLP PROFESSIONAL SALARIES	1232021	510100	500	\$ 140,882	\$ 149,242	\$ 149,242	\$ 8,360	5.93%
Sub Total				\$ 140,882	\$ 149,242	\$ 149,242	\$ 8,360	5.93%
2325: Teaching Services: Substitutes								
BUILDING SUB SALARIES	1232513	510301	100	\$ 30,600	\$ 32,300	\$ 32,300	\$ 1,700	5.56%
Sub Total				\$ 30,600	\$ 32,300	\$ 32,300	\$ 1,700	5.56%
2330: Teaching Services - Assistants								
INSTRUCTIONAL ASSISTANTS	1233013	510302	100	\$ 217,460	\$ 225,801	\$ 225,801	\$ 8,341	3.84%
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	1233023	510302	500	\$ 257,230	\$ 275,393	\$ 275,393	\$ 18,162	7.06%
INSTRUCTIONAL ASST KINDERGARTEN	1233013	510302	120	\$ 76,495	\$ 82,543	\$ 82,543	\$ 6,048	7.91%
INSTRUCTIONAL ASSISTANTS - PK SPEC ED	1233023	510302	110	\$ 133,062	\$ 70,756	\$ 70,756	\$ (62,306)	-46.82%
Sub Total				\$ 684,247	\$ 654,492	\$ 654,492	\$ (29,755)	-4.35%
2340: Librarians / Media Center Directors								
PROFESSIONAL SALARIES	1234051	510100	430	\$ 105,781	\$ 109,909	\$ 109,909	\$ 4,128	3.90%
Sub Total				\$ 105,781	\$ 109,909	\$ 109,909	\$ 4,128	3.90%
2350: Professional Development								
PD CONTRACTED SERVICES	1235154	538000	100	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
PROF DEVEL TRAVEL	1235616	571000	100	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
Sub Total				\$ 4,080	\$ 4,162	\$ 4,162	\$ 82	2.00%
2400: Instructional Supplies/Materials								
TEXT/SUPPLEMENTARY BOOKS	1241015	551003	100	\$ 3,315	\$ 3,381	\$ 3,381	\$ 66	2.00%
LIBRARY BOOKS AND PERIODICALS	1241515	551100	430	\$ 7,854	\$ 8,011	\$ 8,011	\$ 157	2.00%
PAPER AND PRINTER SUPPLIES	1242015	551000	100	\$ 11,730	\$ 11,965	\$ 11,965	\$ 235	2.00%
REGULAR EDUCATION SUPPLIES	1243015	551000	100	\$ 41,820	\$ 42,656	\$ 42,656	\$ 836	2.00%
INSTRUCTIONAL SOFTWARE	1245516	551012	100	\$ 5,100	\$ 5,202	\$ 5,202	\$ 102	2.00%
CONTRACTED SERVICES	1244014	530000	100	\$ 1,020	\$ 1,040	\$ 1,040	\$ 20	2.00%
EQUIP MAINTENANCE / REPLACEMENT	1242015	551015	100	\$ 4,080	\$ 4,162	\$ 4,162	\$ 82	2.00%
Sub Total				\$ 74,919	\$ 76,417	\$ 76,417	\$ 1,498	2.00%
2710: Guidance and Adjustment Counselors								
ADJUSTMENT COUNSELORS	1271021	510101	525	\$ 247,423	\$ 259,669	\$ 259,669	\$ 12,246	4.95%
Sub Total				\$ 247,423	\$ 259,669	\$ 259,669	\$ 12,246	4.95%
2720: Testing and Assessment								
SUPPLIES	1272015	551010	100	\$ 4,080	\$ 4,162	\$ 4,162	\$ 82	2.00%
Sub Total				\$ 4,080	\$ 4,162	\$ 4,162	\$ 82	2.00%
2800: Psychological Services								
PROFESSIONAL SALARIES	1280021	510100	500	\$ 99,309	\$ 103,532	\$ 103,532	\$ 4,223	4.25%
Sub Total				\$ 99,309	\$ 103,532	\$ 103,532	\$ 4,223	4.25%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 5,155,809	\$ 5,195,595	\$ 5,195,595	\$ 39,785	0.77%

Marblehead Public Schools - Brown Elementary School

Elementary School Programs	Munis			FY26		FY27			
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %	
3200: Health Services									
PROFESSIONAL SALARIES	1320051	510100	530	\$ 81,359	\$ 83,747	\$ 83,747	\$ 2,388	2.94%	
SUPPLIES & MATERIALS	1320055	550000	410	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%	
Sub Total				\$ 83,399	\$ 85,828	\$ 85,828	\$ 2,429	2.91%	
3400: Food Services									
LUNCH & RECESS SALARIES	1340053	510300	440	\$ 17,670	\$ 18,788	\$ 18,788	\$ 1,118	6.32%	
Sub Total				\$ 17,670	\$ 18,788	\$ 18,788	\$ 1,118	6.32%	
3000: STUDENT SERVICES TOTAL				\$ 101,069	\$ 104,616	\$ 104,616	\$ 3,546	3.51%	
4000: Operations/Maintenance									
CUSTODIAL SALARIES	1411053	510312	700	\$ 207,622	\$ 217,323	\$ 217,323	\$ 9,701	4.67%	
CUSTODIAL OVERTIME	1411053	513000	700	\$ 17,004	\$ 17,514	\$ 17,514	\$ 510	3.00%	
Maintenance Sub Total				\$ 224,626	\$ 234,837	\$ 234,837	\$ 10,211	4.55%	
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 224,626	\$ 234,837	\$ 234,837	\$ 10,211	4.55%	
TOTAL :				\$ 5,481,505	\$ 5,535,047	\$ 5,535,047	\$ 53,543	0.98%	
ADDITIONS / REDUCTIONS									
Level Fund Supplies / Cont Serv / Prof Dev					\$ (1,790)	\$ (1,790)	\$ (1,790)		
Reduce FY Clerical to SY (195 Days)						\$ (15,809)	\$ (15,809)		
Cut 1.0 FTE Custodian						\$ (53,566)	\$ (53,566)		
Cut 1.24 FTE Gen Ed IA's						\$ (43,001)	\$ (43,001)		
Reduce PK IA Hours from 30 to 28 per week						\$ (9,444)	\$ (9,444)		
Fund FDK Teachers									
Fund FDK IA's									
Sub Total				\$ -	\$ (1,790)	\$ (123,611)	\$ (123,611)	\$ -	
TOTAL :				\$ 5,481,505	\$ 5,533,257	\$ 5,411,436	\$ (70,069)	-1.28%	

Marblehead Public Schools - Glover Elementary School

Elementary School Programs	Munis	Munis	Munis	FY26			FY27	
	ORG	OBI	PROI	Budget	Level Fund	Reduced Funding	Change \$	Change %
2100: Instructional Leadership								
PROFESSIONAL SALARIES - SPED	2212021	510100	500	\$ 107,110	\$ 110,323	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	2212022	510201	500	\$ 30,718	\$ 31,638	\$ 31,638	\$ 920	3.00%
Sub Total				\$ 137,828	\$ 141,961	\$ 141,961	\$ 4,133	2.91%
2200: Principal								
PROFESSIONAL SALARIES	2221051	510100	100	\$ 145,100	\$ 149,453	\$ 149,453	\$ 4,353	3.00%
CLERICAL SALARIES	2221052	510201	100	\$ 68,952	\$ 70,999	\$ 70,999	\$ 2,046	2.97%
SUPPLIES & MATERIALS	2221055	542000	100	\$ 2,244	\$ 2,289	\$ 2,289	\$ 45	2.00%
TRAVEL	2235616	571003	100	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
TEAM LEADERS / DEPT COOR**	2235411	510315	100	\$ 31,118	\$ 25,640	\$ 25,640	\$ (5,478)	-17.60%
Sub Total				\$ 249,455	\$ 250,461	\$ 250,461	\$ 1,007	0.40%
2305: Teaching Services: Professional								
KINDERGARTEN SALARIES	2230511	510100	120	\$ 160,027	\$ 168,373	\$ 168,373	\$ 8,346	5.22%
REGULAR EDUCATION SALARIES	2230511	510100	100	\$ 939,549	\$ 999,772	\$ 999,772	\$ 60,223	6.41%
SPECIALIST SALARIES	2230511	510100	413	\$ 299,059	\$ 310,975	\$ 310,975	\$ 11,916	3.98%
PK SPECIAL EDUCATION SALARIES	2230521	510100	501	\$ 279,208	\$ 146,696	\$ 146,696	\$ (132,512)	-47.46%
SPECIAL EDUCATION SALARIES	2230521	510100	500	\$ 548,227	\$ 584,928	\$ 584,928	\$ 36,701	6.69%
Sub Total				\$ 2,226,070	\$ 2,210,744	\$ 2,210,744	\$ (15,326)	-0.69%
2310: Teaching Services: Special								
EL TEACHER SALARIES	2230511	510100	510	\$ 77,301	\$ 82,834	\$ 82,834	\$ 5,533	7.16%
Sub Total				\$ 77,301	\$ 82,834	\$ 82,834	\$ 5,533	7.16%
2320: Teaching Services Med/Therap.								
OT/PT/SLP PROFESSIONAL SALARIES	2232021	510100	500	\$ 236,972	\$ 262,984	\$ 262,984	\$ 26,012	10.98%
Sub Total				\$ 236,972	\$ 262,984	\$ 262,984	\$ 26,013	10.98%
2325: Teaching Services: Substitutes								
BUILDING SUB SALARIES	2232513	510301	100	\$ 30,600	\$ 32,300	\$ 32,300	\$ 1,700	5.56%
Sub Total				\$ 30,600	\$ 32,300	\$ 32,300	\$ 1,700	5.56%
2330: Teaching Services - Assistants								
Instructional Assistants - General Ed	2233013	510302	100	\$ 168,687	\$ 177,402	\$ 177,402	\$ 8,716	5.17%
Instructional Assistants - Special Ed	2233023	510302	500	\$ 300,299	\$ 310,958	\$ 310,958	\$ 10,659	3.55%
Instructional Assistants - Kindergarten	2233013	510302	120	\$ 61,196	\$ 68,676	\$ 68,676	\$ 7,480	12.22%
Instructional Assistants - Special Ed PK	2233023	510302	110	\$ 172,566	\$ 90,350	\$ 90,350	\$ (82,216)	-47.64%
Sub Total				\$ 702,747	\$ 647,386	\$ 647,386	\$ (55,361)	-7.88%
2340: Library Services								
PROFESSIONAL SALARIES	2234051	510100	430	\$ 98,393	\$ 102,418	\$ 102,418	\$ 4,025	4.09%
Sub Total				\$ 98,393	\$ 102,418	\$ 102,418	\$ 4,025	4.09%
2350: Professional Development								
PROFESSIONAL DEV LEADERSHIP	2221056	571002	100	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
IN STATE CONFERENCES	2235616	571002	100	\$ 2,244	\$ 2,289	\$ 2,289	\$ 45	2.00%
Sub Total				\$ 4,284	\$ 4,370	\$ 4,370	\$ 86	2.00%
2400: Instructional Mat./Text/Equip/Services								
BOOKS AND PERIODICALS	2241515	551003	430	\$ 5,964	\$ 6,083	\$ 6,083	\$ 119	2.00%
PAPER AND PRINTER SUPPLIES	2243015	551014	100	\$ 7,650	\$ 7,803	\$ 7,803	\$ 153	2.00%
REGULAR EDUCATION SUPPLIES	2243015	551000	100	\$ 40,600	\$ 41,412	\$ 41,412	\$ 812	2.00%
SCIENCE SUPPLIES	2243015	551000	460	\$ 4,590	\$ 4,682	\$ 4,682	\$ 92	2.00%
INSTRUCTIONAL SOFTWARE	2245516	551012	100	\$ 6,072	\$ 6,193	\$ 6,193	\$ 121	2.00%
EQUIP MAINTENANCE / REPLACEMENT	2242015	551015	100	\$ 3,876	\$ 3,954	\$ 3,954	\$ 78	2.00%
Sub Total				\$ 68,752	\$ 70,127	\$ 70,127	\$ 1,375	2.00%
2700: GUIDANCE								
GUIDANCE COUNSELORS	2271011	510100	525	\$ 80,421	\$ 86,417	\$ 86,417	\$ 5,996	7.46%
ADJUSTMENT COUNSELORS	2271021	510100	525	\$ 98,186	\$ 104,662	\$ 104,662	\$ 6,476	6.60%
GUIDANCE TESTING SUPPLIES	2272015	551010	100	\$ 1,224	\$ 1,248	\$ 1,248	\$ 24	2.00%
Sub Total				\$ 179,831	\$ 192,327	\$ 192,327	\$ 12,496	6.95%
2800: Psychological Services								
PROFESSIONAL SALARIES	2280021	510100	500	\$ 103,206	\$ 107,334	\$ 107,334	\$ 4,128	4.00%
Sub Total				\$ 103,206	\$ 107,334	\$ 107,334	\$ 4,128	4.00%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 4,115,439	\$ 4,105,246	\$ 4,105,246	\$ (10,191)	-0.25%

Marblehead Public Schools - Glover Elementary School

Elementary School Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBi	PROi	Budget	Level Fund	Reduced Funding	Change \$	Change %
3200: Health Services								
PROFESSIONAL SALARIES	2320051	510100	530	\$ 79,609	\$ 81,997	\$ 81,997	\$ 2,388	3.00%
SUPPLIES & MATERIALS	2320055	550000	410	\$ 1,428	\$ 1,457	\$ 1,457	\$ 29	2.00%
Sub Total				\$ 81,037	\$ 83,454	\$ 83,454	\$ 2,417	2.98%
3400: Food Services								
LUNCH & RECESS SALARIES	2340053	510300	440	\$ 26,485	\$ 27,841	\$ 27,841	\$ 1,356	5.12%
Sub Total				\$ 26,485	\$ 27,841	\$ 27,841	\$ 1,356	5.12%
3000: STUDENT SERVICES TOTAL				\$ 107,522	\$ 111,295	\$ 111,295	\$ 3,772	3.51%
4000: Operations/maintenance								
CUSTODIAL SALARIES	2411053	510312	700	\$ 230,452	\$ 241,382	\$ 241,382	\$ 10,930	4.74%
CUSTODIAL OVERTIME	2411053	513000	700	\$ 17,004	\$ 17,514	\$ 17,599	\$ 595	3.50%
Maintenance Sub Total				\$ 247,456	\$ 258,896	\$ 258,981	\$ 11,526	4.66%
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 247,456	\$ 258,896	\$ 258,981	\$ 11,526	4.66%
TOTAL :				\$ 4,470,417	\$ 4,475,437	\$ 4,475,522	\$ 5,106	0.11%
ADDITIONS / REDUCTIONS								
Cut Vacant Teacher in Charge Stipend					\$ (12,875)	\$ (12,875)	\$ (12,875)	
Cut 0.4 ELL Teacher					\$ (33,134)	\$ (33,134)	\$ (33,134)	
Level Fund Supplies / Cont Serv / Prof Dev					\$ (1,599)	\$ (1,599)	\$ (1,599)	
Cut 1.0 FTE Custodian						\$ (54,066)	\$ (54,066)	
Reduce PK IA Hours from 30 to 28 per week						\$ (12,060)	\$ (12,060)	
Fund FDK Teachers								
Fund FDK IA's								
Sub Total				\$ -	\$ (47,608)	\$ (113,734)	\$ (113,734)	238.89%
TOTAL :				\$ 4,470,417	\$ 4,427,829	\$ 4,361,788	\$ (108,628)	-2.43%

Marblehead Public Schools - Village Elementary School

Elementary School Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %
2100: Instructional Leadership								
PROFESSIONAL SALARIES - SPED	3212021	510100	500	\$ 107,110	\$ 110,323	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	3212022	510201	500	\$ 23,721	\$ 23,362	\$ 23,362	\$ (359)	-1.51%
Sub Total				\$ 130,831	\$ 133,685	\$ 133,685	\$ 2,854	2.18%
2200: Principal								
PROFESSIONAL SALARIES	3221051	510100	100	\$ 256,840	\$ 264,545	\$ 264,545	\$ 7,705	3.00%
CLERICAL SALARIES	3221052	510201	100	\$ 137,966	\$ 142,402	\$ 142,402	\$ 4,437	3.22%
SUPPLIES & MATERIALS	3221055	542000	100	\$ 1,100	\$ 1,122	\$ 1,122	\$ 22	2.00%
TEAM LEADERS / DEPT COOR**	3235411	510315	100	\$ 49,789	\$ 49,142	\$ 50,616	\$ 827	1.66%
Sub Total				\$ 445,695	\$ 457,212	\$ 458,686	\$ 12,992	2.91%
2305: Teaching Services: Professional								
REGULAR EDUCATION SALARIES	3230511	510100	100	\$ 2,464,452	\$ 2,607,715	\$ 2,607,715	\$ 143,263	5.81%
SPECIALISTS SALARIES	3230511	510100	413	\$ 740,684	\$ 787,457	\$ 787,457	\$ 46,773	6.31%
SPECIAL EDUCATION SALARIES	3230521	510100	500	\$ 1,424,216	\$ 1,493,614	\$ 1,493,614	\$ 69,398	4.87%
Sub Total				\$ 4,629,352	\$ 4,888,786	\$ 4,888,786	\$ 259,434	5.60%
2310: Teaching Services: Special								
EL TEACHER SALARIES	3230511	510100	510	\$ 184,206	\$ 194,628	\$ 194,628	\$ 10,422	5.66%
READING SPEC / INTERVENTIONIST SAL	3230511	510100	452	\$ 205,791	\$ 214,090	\$ 214,090	\$ 8,299	4.03%
Sub Total				\$ 389,997	\$ 408,718	\$ 408,718	\$ 18,721	4.80%
2320: Teaching Services: Med/Therap.								
OT/PT/SLP SALARIES	3232021	510100	500	\$ 110,254	\$ 118,265	\$ 118,265	\$ 8,011	7.27%
Sub Total				\$ 110,254	\$ 118,265	\$ 118,265	\$ 8,011	7.27%
2325: Teaching Services: Substitutes								
BUILDING SUB SALARIES	3232513	510301	100	\$ 65,600	\$ 69,500	\$ 69,500	\$ 3,900	5.95%
Sub Total				\$ 65,600	\$ 69,500	\$ 69,500	\$ 3,900	5.95%
2330: Teaching Services - Assistants								
INSTRUCTIONAL ASSISTANTS	3233013	510302	100	\$ 107,817	\$ 111,043	\$ 111,043	\$ 3,226	2.99%
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	3233023	510302	500	\$ 474,629	\$ 500,739	\$ 500,739	\$ 26,110	5.50%
Sub Total				\$ 582,447	\$ 611,782	\$ 611,782	\$ 29,336	5.04%
2340: Library Services								
PROFESSIONAL SALARIES	3234051	510100	430	\$ 88,596	\$ 95,040	\$ 95,040	\$ 6,444	7.27%
PUBLICATIONS	3241515	551100	430	\$ 6,120	\$ 6,242	\$ 6,242	\$ 122	2.00%
Sub Total				\$ 94,716	\$ 101,282	\$ 101,282	\$ 6,566	6.93%
2350: Professional Development								
PROFESSIONAL DEV LEADERSHIP	3221056	571003	100	\$ 2,244	\$ 2,289	\$ 2,289	\$ 45	2.00%
PD CONTRACTED SERVICES	3235814	530027	100	\$ 3,366	\$ 3,433	\$ 3,433	\$ 67	2.00%
Sub Total				\$ 5,610	\$ 5,722	\$ 5,722	\$ 112	2.00%
2400: Instructional Mat./Text/Equip/Services								
TEXT/SUPPLEMENTARY BOOKS	3241015	551003	100	\$ 1,000	\$ 1,020	\$ 1,020	\$ 20	2.00%
BOOKS AND PERIODICALS	3241515	551003	430	\$ 7,140	\$ 7,283	\$ 7,283	\$ 143	2.00%
REGULAR EDUCATION SUPPLIES	3243015	551000	100	\$ 34,520	\$ 35,210	\$ 35,210	\$ 690	2.00%
ART SUPPLIES	3243015	551000	400	\$ 6,732	\$ 6,867	\$ 6,867	\$ 135	2.00%
MUSIC SUPPLIES	3243015	551000	402	\$ 4,896	\$ 4,994	\$ 4,994	\$ 98	2.00%
PE SUPPLIES	3243015	551000	410	\$ 2,550	\$ 2,601	\$ 2,601	\$ 51	2.00%
ELA SUPPLIES	3243015	551000	450	\$ 8,000	\$ 8,160	\$ 8,160	\$ 160	2.00%
MATH SUPPLIES	3243015	551000	455	\$ 8,000	\$ 8,160	\$ 8,160	\$ 160	2.00%
SCIENCE SUPPLIES	3243015	551000	460	\$ 8,000	\$ 8,160	\$ 8,160	\$ 160	2.00%
SOCIAL STUDIES SUPPLIES	3243015	551000	480	\$ 8,000	\$ 8,160	\$ 8,160	\$ 160	2.00%
INSTRUCTIONAL SOFTWARE	3245516	551012	100	\$ 13,860	\$ 14,137	\$ 14,137	\$ 277	2.00%
EQUIP MAINTENANCE / REPLACEMENT	3242016	587000	100	\$ 12,000	\$ 12,240	\$ 12,240	\$ 240	2.00%
Sub Total				\$ 114,698	\$ 116,992	\$ 116,992	\$ 2,294	2.00%
2700: GUIDANCE								
GUIDANCE COUNSELORS	3271011	510100	525	\$ 291,045	\$ 297,730	\$ 297,730	\$ 6,685	2.30%
ADJUSTMENT COUNSELORS	3271021	510101	525	\$ 40,211	\$ 41,417	\$ 41,417	\$ 1,207	3.00%
TESTING	3271015	551000	525	\$ 510	\$ 520	\$ 520	\$ 10	2.00%
Sub Total				\$ 331,766	\$ 339,667	\$ 339,667	\$ 7,901	2.38%
2800: Psychological Services								
PROFESSIONAL SALARIES	3280021	510100	500	\$ 204,442	\$ 212,696	\$ 212,696	\$ 8,254	4.04%
Sub Total				\$ 204,442	\$ 212,696	\$ 212,696	\$ 8,254	4.04%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 7,105,407	\$ 7,464,308	\$ 7,465,783	\$ 360,376	5.07%

Marblehead Public Schools - Village Elementary School

Elementary School Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %
3200: Health Services								
PROFESSIONAL SALARIES	3320051	510100	530	\$ 166,806	\$ 171,693	\$ 171,693	\$ 4,887	2.93%
SUPPLIES & MATERIALS	3320055	550000	410	\$ 3,060	\$ 3,121	\$ 3,121	\$ 61	2.00%
Sub Total				\$ 169,866	\$ 174,814	\$ 174,814	\$ 4,948	2.91%
3400: Food Services								
LUNCH & RECESS SALARIES	3340053	510300	440	\$ 25,897	\$ 27,393	\$ 27,393	\$ 1,496	5.78%
Sub Total				\$ 25,897	\$ 27,393	\$ 27,393	\$ 1,496	5.78%
3000: STUDENT SERVICES TOTAL				\$ 195,763	\$ 202,207	\$ 202,207	\$ 6,444	3.29%
4000: Operations/Maintenance								
CUSTODIAL SALARIES	3411053	510312	700	\$ 261,597	\$ 281,004	\$ 281,004	\$ 19,407	7.42%
CUSTODIAL OVERTIME	3411053	513000	700	\$ 17,004	\$ 17,514	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 278,601	\$ 298,518	\$ 298,518	\$ 19,917	7.15%
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 278,601	\$ 298,518	\$ 298,518	\$ 19,917	7.15%
TOTAL :				\$ 7,579,771	\$ 7,965,033	\$ 7,966,508	\$ 386,737	5.10%
ADDITIONS / REDUCTIONS								
Cut 1.75 FTE ELL Teachers					\$ (180,410)	\$ (180,410)	\$ (180,410)	
Cut 1.0 Vacant Spec Ed Teachers					\$ (76,722)	\$ (76,722)	\$ (76,722)	
Cut 1.0 Elem Teacher (Vill, Glover or Brown TBD)					\$ (73,793)	\$ (73,793)	\$ (73,793)	
Cut 1.0 Elem Instr Asst (Vill, Glover or Brown TBD)					\$ (37,014)	\$ (37,014)	\$ (37,014)	
Level Fund Supplies / Cont Serv / Prof Dev					\$ (2,622)	\$ (2,622)	\$ (2,622)	
Cut 0.63 FTE Para Clerical						\$ (15,166)	\$ (15,166)	
Sub Total				\$ -	\$ (370,561)	\$ (385,727)	\$ (385,727)	
TOTAL :				\$ 7,579,771	\$ 7,594,472	\$ 7,580,781	\$ 1,011	0.01%

Marblehead Public Schools - Veteran's Middle School

Middle School Programs	Munis ORG	Munis OBJ	Munis PROJ	FY26		FY27		
				Budget	Level Fund	Reduced Funding	Change \$	Change %
2100: Instructional Leadership								
PROFESSIONAL SALARIES - SPED	6212021	510100	500	\$ 97,500	\$ 100,425	\$ 100,425	\$ 2,925	3.00%
CLERICAL SALARIES - SPED	6212022	510201	500	\$ 22,685	\$ 23,362	\$ 23,362	\$ 677	2.99%
Sub Total				\$ 120,185	\$ 123,787	\$ 123,787	\$ 3,602	3.00%
2200: Principal								
PROFESSIONAL SALARIES	6221051	510100	200	\$ 247,000	\$ 253,060	\$ 253,060	\$ 6,060	2.45%
CLERICAL SALARIES	6221052	510200	200	\$ 119,472	\$ 123,422	\$ 123,422	\$ 3,950	3.31%
SUPPLIES & MATERIALS	6221055	542000	200	\$ 1,420	\$ 1,448	\$ 1,448	\$ 28	2.00%
PRINTING SERVICES	6221054	534009	200	\$ 3,060	\$ 3,121	\$ 3,121	\$ 61	2.00%
POSTAGE	6221055	534007	200	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
TRAVEL	6221056	571003	200	\$ 510	\$ 520	\$ 520	\$ 10	2.00%
TEAM LEADERS / DEPT COOR**	6235411	510315	200	\$ 31,118	\$ 36,857	\$ 36,857	\$ 5,739	18.44%
Sub Total				\$ 404,620	\$ 420,509	\$ 420,509	\$ 15,890	3.93%
2305: Teaching Services: Professional								
REGULAR EDUCATION SALARIES	6230511	510100	200	\$ 2,108,350	\$ 2,202,138	\$ 2,202,138	\$ 93,789	4.45%
FINE ARTS SALARIES	6230511	510100	400	\$ 97,065	\$ 100,937	\$ 100,937	\$ 3,872	3.99%
PERFORMING ARTS SALARIES	6230511	510100	402	\$ 114,724	\$ 121,793	\$ 121,793	\$ 7,069	6.16%
PE/HEALTH SALARIES	6230511	510100	410	\$ 396,823	\$ 380,317	\$ 380,317	\$ (16,506)	-4.16%
EL TEACHER SALARIES	6230511	510100	510	\$ 98,393	\$ 102,318	\$ 102,318	\$ 3,925	3.99%
TECHNOLOGY SALARIES	6230511	510100	420	\$ 95,754	\$ 102,068	\$ 102,068	\$ 6,314	6.59%
SPECIAL EDUCATION SALARIES	6230521	510100	500	\$ 763,203	\$ 776,051	\$ 776,051	\$ 12,848	1.68%
Sub Total				\$ 3,674,312	\$ 3,785,623	\$ 3,785,623	\$ 111,311	3.03%
2310: Teaching Services: Special								
READING SPEC SALARIES	6230511	510100	452	\$ 96,815	\$ 100,687	\$ 100,687	\$ 3,872	4.00%
Sub Total				\$ 96,815	\$ 100,687	\$ 100,687	\$ 3,872	4.00%
2320: Teaching Services: Med / Therap								
OT/PT/SLP PROFESSIONAL SALARIES	6232021	510100	500	\$ 171,303	\$ 100,687	\$ 100,687	\$ (70,616)	-41.22%
Sub Total				\$ 171,303	\$ 100,687	\$ 100,687	\$ (70,616)	-41.22%
2325: Teaching Services: Substitutes								
BUILDING SUB SALARIES	6232513	510301	200	\$ 68,900	\$ 73,300	\$ 73,300	\$ 4,400	6.39%
Sub Total				\$ 68,900	\$ 73,300	\$ 73,300	\$ 4,400	6.39%
2330: Teaching Services - Assistants								
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	6233023	510302	500	\$ 352,250	\$ 367,233	\$ 367,233	\$ 14,983	4.25%
Sub Total				\$ 352,250	\$ 367,233	\$ 367,233	\$ 14,983	4.25%
2340: Library Services								
PROFESSIONAL SALARIES	6234051	510100	430	\$ 65,885	\$ 70,820	\$ 70,820	\$ 4,935	7.49%
PERIODICALS	6241515	551003	430	\$ 5,100	\$ 5,202	\$ 5,202	\$ 102	2.00%
SUPPLIES & MATERIALS	6241515	542000	430	\$ 128	\$ 130	\$ 130	\$ 3	2.00%
Sub Total				\$ 71,113	\$ 76,152	\$ 76,152	\$ 5,040	7.09%
2350: Professional Development								
PROFESSIONAL DEV CONTR SVCS	6235154	538000	200	\$ 5,100	\$ 5,202	\$ 5,202	\$ 102	2.00%
PROF DEVEL TRAVEL	6235616	571000	200	\$ 2,807	\$ 2,863	\$ 2,863	\$ 56	2.00%
Sub Total				\$ 7,907	\$ 8,065	\$ 8,065	\$ 158	2.00%
2400: Instructional Mat./Text/Equip/Services								
TEXT/SUPPLEMENTARY BOOKS	6241015	551003	200	\$ 3,672	\$ 3,745	\$ 3,745	\$ 73	2.00%
ELA TEXTBOOKS	6241015	551003	450	\$ 5,304	\$ 5,410	\$ 5,410	\$ 106	2.00%
REGULAR EDUCATION SUPPLIES	6243015	551000	200	\$ 11,045	\$ 11,265	\$ 11,265	\$ 221	2.00%
ART SUPPLIES	6243015	551000	400	\$ 4,712	\$ 4,807	\$ 4,807	\$ 94	2.00%
PE SUPPLIES	6243015	551000	410	\$ 2,795	\$ 2,851	\$ 2,851	\$ 56	2.00%
ELA SUPPLIES	6243015	551000	450	\$ 1,473	\$ 1,502	\$ 1,502	\$ 29	2.00%
MATH SUPPLIES	6243015	551000	455	\$ 1,339	\$ 1,366	\$ 1,366	\$ 27	2.00%
SCIENCE SUPPLIES	6243015	551000	460	\$ 4,488	\$ 4,578	\$ 4,578	\$ 90	2.00%
WORLD LANGUAGE SUPPLIES	6243015	551000	465	\$ 1,071	\$ 1,092	\$ 1,092	\$ 21	2.00%
SOCIAL STUDIES SUPPLIES	6243015	551000	480	\$ 1,245	\$ 1,270	\$ 1,270	\$ 25	2.00%
SPED SUPPLIES	6243025	551000	500	\$ 3,210	\$ 3,274	\$ 3,274	\$ 64	2.00%
ELA CONTRACTED SERVICES	6244014	530000	450	\$ 204	\$ 208	\$ 208	\$ 4	2.00%
WORLD LANGUAGE CONTR SVCS	6244014	530000	465	\$ 2,754	\$ 2,809	\$ 2,809	\$ 55	2.00%
SOCIAL STUDIES CONTR SVCS	6244014	530000	480	\$ 306	\$ 312	\$ 312	\$ 6	2.00%
UNIFIED ARTS CONTR SVCS	6244014	530000	400	\$ 765	\$ 780	\$ 780	\$ 15	2.00%
SCIENCE CONTR SVCS	6244014	530000	460	\$ 918	\$ 936	\$ 936	\$ 18	2.00%
INSTRUCTIONAL SOFTWARE	6245516	551012	200	\$ 13,260	\$ 13,525	\$ 13,525	\$ 265	2.00%
Sub Total				\$ 58,561	\$ 59,732	\$ 59,732	\$ 1,171	2.00%

Marblehead Public Schools - Veteran's Middle School

Middle School Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %
2700: Guidance								
PROF SALARIES - GUID COUNSELOR	6271011	510100	525	\$ 180,161	\$ 189,763	\$ 189,763	\$ 9,602	5.33%
TESTING SUPPLIES	6271015	551000	525	\$ 255	\$ 260	\$ 260	\$ 5	2.00%
Sub Total				\$ 180,416	\$ 190,023	\$ 190,023	\$ 9,607	5.32%
2800: Psychological Services								
PROFESSIONAL SALARIES	6280021	510100	500	\$ 187,258	\$ 198,514	\$ 198,514	\$ 11,256	6.01%
Sub Total				\$ 187,258	\$ 198,514	\$ 198,514	\$ 11,256	6.01%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 5,393,639	\$ 5,504,312	\$ 5,504,312	\$ 110,674	2.05%
3200: Health Services								
PROFESSIONAL SALARIES	6320051	510100	530	\$ 88,817	\$ 99,042	\$ 99,042	\$ 10,225	11.51%
SUPPLIES & MATERIALS	6320055	550000	530	\$ 1,683	\$ 1,717	\$ 1,717	\$ 34	2.00%
Sub Total				\$ 90,500	\$ 100,759	\$ 100,759	\$ 10,259	11.34%
3000: STUDENT SERVICES TOTAL				\$ 90,500	\$ 100,759	\$ 100,759	\$ 10,259	11.34%
4000: Operations/Maintenance								
CUSTODIAL SALARIES	6411053	510312	700	\$ 281,986	\$ 298,069	\$ 298,069	\$ 16,083	5.70%
CUSTODIAL OVERTIME	6411053	513000	700	\$ 17,004	\$ 17,514	\$ 17,514	\$ 510	3.00%
Maintenance Sub Total				\$ 298,990	\$ 315,583	\$ 315,583	\$ 16,593	5.55%
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 298,990	\$ 315,583	\$ 315,583	\$ 16,593	5.55%
TOTAL :				\$ 5,783,129	\$ 5,920,654	\$ 5,920,654	\$ 137,526	2.38%
ADDITIONS / REDUCTIONS								
Cut 1.0 Math Intervention					\$ (79,620)	\$ (79,620)	\$ (79,620)	
Cut 1.0 Teacher					\$ (79,620)	\$ (79,620)	\$ (79,620)	
Level Fund Supplies / Cont Serv / Prof Dev					\$ (1,613)	\$ (1,613)	\$ (1,613)	
Cut 1.0 FTE Para Clerical						\$ (25,927)	\$ (25,927)	
Sub Total				\$ -	\$ (160,853)	\$ (186,780)	\$ (186,780)	
TOTAL :				\$ 5,783,129	\$ 5,759,800	\$ 5,733,874	\$ (49,254)	-0.85%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %
2100: Instructional Leadership								
PROFESSIONAL SALARIES - SPED	7212021	510100	500	\$ 107,110	\$ 110,323	\$ 110,323	\$ 3,213	3.00%
CLERICAL SALARIES - SPED	7212022	510201	500	\$ 54,068	\$ 55,668	\$ 55,668	\$ 1,599	2.96%
Sub Total				\$ 161,178	\$ 165,991	\$ 165,991	\$ 4,813	2.99%
2200: Principal								
PROFESSIONAL SALARIES	7221051	510100	300	\$ 406,864	\$ 407,885	\$ 407,885	\$ 1,021	0.25%
CLERICAL SALARIES	7221052	510201	300	\$ 178,823	\$ 174,006	\$ 174,006	\$ (4,817)	-2.69%
SUPPLIES & MATERIALS	7221055	542000	300	\$ 12,668	\$ 12,921	\$ 12,921	\$ 253	2.00%
NEASC VISIT	7221056	573000	300	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.00%
PRINTING EXPENSES	7221054	534009	300	\$ 1,530	\$ 1,561	\$ 1,561	\$ 31	2.00%
IN STATE TRAVEL EXPENSES	7221056	571000	300	\$ 1,020	\$ 1,040	\$ 1,040	\$ 20	2.00%
DETENTION / SUSPENSION SUPV	7221053	510202	300	\$ 6,120	\$ 6,120	\$ 6,304	\$ 184	3.00%
TEAM LEADERS / DEPT COOR**	7235411	510100	300	\$ 56,013	\$ 55,453	\$ 55,453	\$ (560)	-1.00%
Sub Total				\$ 666,038	\$ 658,986	\$ 659,170	\$ (8,868)	-1.03%
2305: Teaching Services: Professional								
ENGLISH TEACHER SALARIES	7230511	510100	450	\$ 968,007	\$ 1,017,865	\$ 1,017,865	\$ 49,858	5.15%
MATH TEACHER SALARIES	7230511	510100	455	\$ 1,000,459	\$ 1,050,615	\$ 1,050,615	\$ 50,156	5.01%
SCIENCE TEACHER SALARIES	7230511	510100	460	\$ 1,006,109	\$ 1,066,816	\$ 1,066,816	\$ 60,707	6.03%
SOCIAL STUDIES TEACHER SALARIES	7230511	510100	480	\$ 884,563	\$ 928,787	\$ 928,787	\$ 44,224	5.00%
WORLD LANG TEACHER SALARIES	7230511	510100	465	\$ 751,682	\$ 743,054	\$ 743,054	\$ (8,628)	-1.15%
TECH ED TEACHER SALARIES	7230511	510100	401	\$ 143,362	\$ 157,581	\$ 157,581	\$ 14,219	9.92%
HEALTH / PE TEACHER SALARIES	7230511	510100	410	\$ 452,141	\$ 477,307	\$ 477,307	\$ 25,166	5.57%
PERFORMING ARTS TEACHER SALARIES	7230511	510100	402	\$ 260,343	\$ 275,679	\$ 275,679	\$ 15,336	5.89%
FINE ARTS TEACHER SALARIES	7230511	510100	400	\$ 321,691	\$ 345,452	\$ 345,452	\$ 23,761	7.39%
BUSINESS ED TEACHER SALARIES	7230511	510100	457	\$ 96,815	\$ 100,687	\$ 100,687	\$ 3,872	4.00%
PATHWAYS TEACHER/COOR SALARIES	7230511	510100	405	\$ 82,925	\$ 86,307	\$ 86,307	\$ 3,382	4.08%
SPECIAL EDUCATION SALARIES	7230521	510100	500	\$ 1,303,796	\$ 1,374,864	\$ 1,374,864	\$ 71,068	5.45%
EL SALARIES	7230511	510100	510	\$ 87,495	\$ 93,652	\$ 93,652	\$ 6,157	7.04%
CREDIT RECOVERY TEACHER SALARIES	7230511	510100	404		\$ 4,000	\$ 4,000	\$ 4,000	#DIV/0!
BRYT TEACHER SALARIES	7230511	510100	525	\$ 46,120	\$ 56,656	\$ 56,656	\$ 10,537	22.85%
Sub Total				\$ 7,405,507	\$ 7,779,322	\$ 7,779,322	\$ 373,815	5.05%
2320: Teaching Services: Med / Therap								
OT/PT/SLP PROFESSIONAL SALARIES	7232021	510100	500	\$ 38,726	\$ 40,275	\$ 40,275	\$ 1,549	4.00%
Sub Total				\$ 38,726	\$ 40,275	\$ 40,275	\$ 1,549	4.00%
2325: Teaching Services: Substitutes								
BUILDING SUB SALARIES	7232513	510301	300	\$ 61,200	\$ 64,600	\$ 64,600	\$ 3,400	5.56%
Sub Total				\$ 61,200	\$ 64,600	\$ 64,600	\$ 3,400	5.56%
2330: Teaching Services - Assistants								
INSTRUCTIONAL ASSISTANTS - SPECIAL ED	7233023	510302	500	\$ 492,442	\$ 527,347	\$ 527,347	\$ 34,906	7.09%
Sub Total				\$ 492,442	\$ 527,347	\$ 527,347	\$ 34,906	7.09%
2340: Library Services								
PROFESSIONAL SALARIES	7234051	510100	430	\$ 96,104	\$ 102,418	\$ 102,418	\$ 6,314	6.57%
LIBRARY SUPPLIES	7241515	542000	430	\$ 2,344	\$ 2,391	\$ 2,391	\$ 47	2.00%
LIBRARY DIGITAL MEDIA	7245516	551000	430	\$ 9,550	\$ 9,741	\$ 9,741	\$ 191	2.00%
PUBLICATIONS	7241515	551003	430	\$ 9,502	\$ 9,692	\$ 9,692	\$ 190	2.00%
Sub Total				\$ 117,501	\$ 124,242	\$ 124,242	\$ 6,742	5.74%
2350: Professional Development								
MEMBERSHIP AND DUES	7235156	573001	300	\$ 9,404	\$ 9,592	\$ 9,592	\$ 188	2.00%
IN STATE CONFERENCES	7235156	571000	300	\$ 2,550	\$ 2,601	\$ 2,601	\$ 51	2.00%
DATA COACH	7235211	510100	300	\$ 79,609	\$ 82,247	\$ 82,247	\$ 2,638	3.31%
IN STATE TRAVEL EXP FINE ARTS	7235616	571000	400	\$ 816	\$ 832	\$ 832	\$ 16	2.00%
PROFESSIONAL DEVELOPMENT	7235154	538000	300	\$ 3,890	\$ 3,968	\$ 3,968	\$ 78	2.00%
Sub Total				\$ 96,269	\$ 99,241	\$ 99,241	\$ 2,971	3.09%
2400: Instructional Mat./Text/Equip/Services								
ELA TEXTBOOKS	7241015	551003	450	\$ 5,660	\$ 5,773	\$ 5,773	\$ 113	2.00%
WORLD LANGUAGE TEXTBOOKS	7241015	551003	465	\$ 10,899	\$ 1,020	\$ 11,117	\$ 218	2.00%
SOCIAL STUDIES TEXTBOOKS	7241015	551003	480	\$ 7,446	\$ 7,595	\$ 7,595	\$ 149	2.00%
SENIOR PROJECT EXPENSES	7243015	558000	300	\$ 714	\$ 728	\$ 728	\$ 14	2.00%
TV/THEATRE/STUDIO MAINTENANCE	7242015	587000	401	\$ 8,568	\$ 8,739	\$ 8,739	\$ 171	2.00%
HEALTH INSTRUCTIONAL SUPPLIES	7243015	551000	412	\$ 1,530	\$ 1,561	\$ 1,561	\$ 31	2.00%
CONSUMER SCIENCE SUPPLIES	7243015	551000	411	\$ 11,475	\$ 11,705	\$ 11,705	\$ 230	2.00%
SOCIAL STUDIES SUPPLIES	7243015	551000	480	\$ 1,530	\$ 1,561	\$ 1,561	\$ 31	2.00%
COPIER SUPPLIES	7243015	551014	300	\$ 4,080	\$ 4,162	\$ 4,162	\$ 82	2.00%
REPLACEMENT OF EQUIPMENT	7221055	587000	300	\$ 510	\$ 520	\$ 520	\$ 10	2.00%
PHYS ED EQUIPMENT	7242015	587000	410	\$ 816	\$ 832	\$ 832	\$ 16	2.00%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %
INSTRUCTIONAL SUPPLIES	7243015	551000	300	\$ 13,200	\$ 13,464	\$ 13,464	\$ 264	2.00%
MARINE TECHNOLOGY	7243015	551000	326	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
VISUAL ARTS SUPPLIES	7243015	551000	400	\$ 20,400	\$ 20,808	\$ 20,808	\$ 408	2.00%
PERFORMING ARTS SUPPLIES	7243015	551000	402	\$ 6,426	\$ 6,555	\$ 6,555	\$ 129	2.00%
APPLIED ARTS SUPPLIES	7243015	551000	403	\$ 2,856	\$ 2,913	\$ 2,913	\$ 57	2.00%
INDUSTRIAL ARTS SUPPLIES	7243015	551000	401	\$ 12,750	\$ 13,005	\$ 13,005	\$ 255	2.00%
PHYS ED SUPPLIES	7243015	551000	410	\$ 1,122	\$ 1,144	\$ 1,144	\$ 22	2.00%
BUSINESS SUPPLIES	7243015	551000	457	\$ 4,080	\$ 4,162	\$ 4,162	\$ 82	2.00%
SCIENCE SUPPLIES	7243015	551000	460	\$ 19,278	\$ 19,664	\$ 19,664	\$ 386	2.00%
WORLD LANGUAGE SUPPLIES	7243015	551000	465	\$ 1,530	\$ 1,561	\$ 1,561	\$ 31	2.00%
PERFORMING ARTS CONTR SVCS	7244014	530000	400	\$ 15,300	\$ 15,606	\$ 15,606	\$ 306	2.00%
TECHNOLOGY EQUIPMENT	7245115	551013	420	\$ 1,020	\$ 1,040	\$ 1,040	\$ 20	2.00%
INSTRUCTIONAL SOFTWARE	7245516	551012	300	\$ 25,353	\$ 25,860	\$ 25,860	\$ 507	2.00%
MATH INSTRUCTIONAL SOFTWARE	7245516	551012	455	\$ 16,320	\$ 16,646	\$ 16,646	\$ 326	2.00%
TECHNOLOGY SUPPLIES	7245315	551013	420	\$ 6,120	\$ 6,242	\$ 6,242	\$ 122	2.00%
Sub Total				\$ 201,023	\$ 194,946	\$ 205,043	\$ 4,020	2.00%
2700: Guidance								
GUIDANCE COUNSELOR PROF SALARIES	7271011	510100	525	\$ 472,873	\$ 499,245	\$ 499,245	\$ 26,372	5.58%
ADJ COUNSELOR PROF SALARIES	7271021	510101	525	\$ 328,199	\$ 346,208	\$ 346,208	\$ 18,009	5.49%
CLERICAL SALARIES	7271012	510200	525	\$ 60,233	\$ 62,029	\$ 62,029	\$ 1,796	2.98%
CONTRACTED SERVICES	7271014	530000	525	\$ 1,224	\$ 1,248	\$ 1,248	\$ 24	2.00%
SUPPLIES & MATERIALS	7271015	551000	525	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
Sub Total				\$ 864,569	\$ 910,811	\$ 910,811	\$ 46,242	5.35%
2800: Psychological Services								
PROFESSIONAL SALARIES	7280021	510100	500	\$ 196,551	\$ 207,164	\$ 207,164	\$ 10,613	5.40%
Sub Total				\$ 196,551	\$ 207,164	\$ 207,164	\$ 10,613	5.40%
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 10,301,005	\$ 10,772,926	\$ 10,783,207	\$ 482,202	4.68%
3200: Health Services								
PROFESSIONAL SALARIES	7320051	510100	530	\$ 126,809	\$ 133,248	\$ 133,248	\$ 6,438	5.08%
SUPPLIES & MATERIALS	7320055	550000	530	\$ 1,224	\$ 1,248	\$ 1,248	\$ 24	2.00%
Sub Total				\$ 128,033	\$ 134,496	\$ 134,496	\$ 6,463	5.05%
3400: Food Services								
LUNCH & RECESS SALARIES	7340053	510300	440	\$ 8,213	\$ 8,633	\$ 8,633	\$ 420	5.11%
Sub Total				\$ 8,213	\$ 8,633	\$ 8,633	\$ 420	5.11%
3520: Student Activities								
GRADUATION EXPENSES	7352054	538000	300	\$ 21,169	\$ 21,592	\$ 21,592	\$ 423	2.00%
MATH STUDENT ACTIV SUPPLIES	7352055	551000	455	\$ 510	\$ 520	\$ 520	\$ 10	2.00%
SCIENCE STUDENT ACTIV SUPPLIES	7352055	551000	460	\$ 1,020	\$ 1,040	\$ 1,040	\$ 20	2.00%
STUDENT ACTIV DUES / MEMBERSHIP	7352056	573000	300	\$ 1,020	\$ 1,040	\$ 1,040	\$ 20	2.00%
ACTIVITY STIPENDS CLERICAL	7352052	510200	300	\$ 5,100	\$ 5,253	\$ 5,253	\$ 153	3.00%
Sub Total				\$ 28,819	\$ 29,446	\$ 29,446	\$ 627	2.18%
3600: Security								
SECURITY MONITOR SALARIES	7360053	510300	360	\$ 63,617	\$ 69,435	\$ 69,435	\$ 5,818	9.15%
Sub Total				\$ 63,617	\$ 69,435	\$ 69,435	\$ 5,818	9.15%
3000: STUDENT SERVICES TOTAL				\$ 228,683	\$ 242,011	\$ 242,011	\$ 13,328	5.83%
4000: Operations/Maintenance								
CUSTODIAL SALARIES	7411053	510312	700	\$ 330,103	\$ 394,338	\$ 394,338	\$ 64,235	19.46%
CUSTODIAL OVERTIME	7411053	513000	700	\$ 22,672	\$ 23,352	\$ 23,352	\$ 680	3.00%
FINE ARTS EQUIP MAINTENANCE	7242014	524000	400	\$ 2,040	\$ 2,081	\$ 2,081	\$ 41	2.00%
HEALTH / PE EQUIP MAINTENANCE	7242014	524000	410	\$ 1,000	\$ 1,020	\$ 1,020	\$ 20	2.00%
Maintenance Sub Total				\$ 355,815	\$ 420,791	\$ 420,791	\$ 64,976	18.26%
Utilities Sub Total				\$ -	\$ -	\$ -	\$ -	
4000: OPERATIONS/MAINTENANCE TOTAL				\$ 355,815	\$ 420,791	\$ 420,791	\$ 64,976	18.26%
9000: Tuitions								
RECOVERY HIGH SCHOOL TUITION	7940010	532003	300	\$ 22,000	\$ 23,320	\$ 23,320	\$ 1,320	6.00%
Sub Total				\$ 22,000	\$ 23,320	\$ 23,320	\$ 1,320	6.00%
9000: TUITIONS SERVICES TOTAL				\$ 22,000	\$ 23,320	\$ 23,320	\$ 1,320	6.00%
TOTAL :				\$ 10,907,502	\$ 11,459,048	\$ 11,469,328	\$ 561,826	5.15%

Marblehead Public Schools - Marblehead High School

High School Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %
ADDITIONS / REDUCTIONS								
Cut 0.2 FTE Art Teacher								
Move 2.0 FTE From LEA to Educatius					\$ (147,586)	\$ (147,586)	\$ (147,586)	
Cut 3.0 Classroom Teachers					\$ (221,379)	\$ (221,379)	\$ (221,379)	
Level Fund Supplies / Cont Serv / Prof Dev					\$ 6,066	\$ (4,031)	\$ (4,031)	
Sub Total				\$ -	\$ (362,899)	\$ (372,996)	\$ (372,996)	
TOTAL :				\$ 10,907,502	\$ 11,096,149	\$ 11,096,332	\$ 188,830	1.73%

Marblehead Public Schools - Athletics

Athletic Programs	Munis			FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	Change \$	Change %
3510: Athletic Services								
PROFESSIONAL SALARIES	9351051	510100	445	\$ 111,427	\$ 114,770	\$ 114,770	\$ 3,343	3.00%
NON-PROFESSIONAL SALARIES	7351053	510200	445	\$ 66,369	\$ 68,000	\$ 68,000	\$ 1,631	2.46%
ATHLETIC POLICE / GAMEDAY SALARIES	7351053	510307	445	\$ 16,000	\$ 16,480	\$ 16,480	\$ 480	3.00%
ATHLETIC OFFICIALS SALARIES	7351053	510310	445	\$ 57,120	\$ 58,834	\$ 58,834	\$ 1,714	3.00%
ATHLETIC MEDICAL SALARIES	7351053	510309	445	\$ 50,388	\$ 51,900	\$ 51,900	\$ 1,512	3.00%
ATHLETIC CUSTODIAL SALARIES	7351053	510308	445	\$ 23,038	\$ 23,729	\$ 23,729	\$ 691	3.00%
ATHLETICS - DRIVERS	9351053	510306	535	\$ 87,000	\$ 89,610	\$ 89,610	\$ 2,610	3.00%
ATHLETICS - CONTR SVCS TRANSP	9351054	533000	535	\$ 56,250	\$ 57,375	\$ 57,375	\$ 1,125	2.00%
Sub Total				\$ 467,592	\$ 480,697	\$ 480,697	\$ 13,105	2.80%
3520: Student Activities								
ATHLETIC CONTRACTED SERVICES	7351054	530000	445	\$ 27,030	\$ 27,571	\$ 27,571	\$ 541	2.00%
ATHLETIC RENTAL OF FACILITIES	7351054	527000	445	\$ 82,520	\$ 84,170	\$ 84,170	\$ 1,650	2.00%
ATHLETIC SUPPLIES	7351055	551000	445	\$ 55,146	\$ 56,249	\$ 56,249	\$ 1,103	2.00%
ATHLETIC MEDICAL SUPPLIES	7351055	550000	445	\$ 5,607	\$ 5,719	\$ 5,719	\$ 112	2.00%
Sub Total				\$ 170,303	\$ 173,709	\$ 173,709	\$ 3,406	2.00%
3000: STUDENT SERVICES TOTAL				\$ 637,895	\$ 654,406	\$ 654,406	\$ 16,511	2.59%
5000: Insurance								
ATHLETIC INSURANCE	7526050	574000	445	\$ 8,500	\$ 8,670	\$ 8,670	\$ 170	2.00%
Sub Total				\$ 8,500	\$ 8,670	\$ 8,670	\$ 170	2.00%
5000: INSURANCE SERVICES TOTAL				\$ 8,500	\$ 8,670	\$ 8,670	\$ 170	2.00%
TOTAL :				\$ 646,395	\$ 663,076	\$ 663,076	\$ 16,681	2.58%
ADDITIONS / REDUCTIONS								
Level Fund Supplies / Cont Serv / Prof Dev					\$ (3,406)	\$ (3,406)	\$ (3,406)	
Sub Total				\$ -	\$ (3,406)	\$ (3,406)	\$ (3,406)	
NEW REQUESTS								
Sub Total					\$ -	\$ -	\$ -	
TOTAL :				\$ 646,395	\$ 659,670	\$ 659,670	\$ 13,275	2.05%

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis			FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	\$ Change	% Change
	1110: School Committee							
NON-PROFESSIONAL SALARIES*	9111052	510201	900	\$ 7,650	\$ 7,880	\$ 7,880	\$ 230	3.00%
ADVERTISING	9121054	530011	800	\$ 2,448	\$ 2,497	\$ 2,497	\$ 49	2.00%
SCHOOL COMMITTEE CONF & MEMB	9111056	571002	800	\$ 10,250	\$ 10,455	\$ 10,455	\$ 205	2.00%
Sub Total				\$ 20,348	\$ 20,831	\$ 20,831	\$ 483	2.38%
1210: Superintendent								
PROFESSIONAL SALARIES*	9121051	510100	800	\$ 217,500	\$ 223,950	\$ 223,950	\$ 6,450	2.97%
NON-PROFESSIONAL SALARIES*	9121052	510201	800	\$ 87,400	\$ 90,001	\$ 90,001	\$ 2,601	2.98%
PROFESSIONAL EXPENSES	9121056	578000	800	\$ 26,000	\$ 26,520	\$ 26,520	\$ 520	2.00%
TRAVEL	9121056	571000	800	\$ 4,000	\$ 4,080	\$ 4,080	\$ 80	2.00%
CONTRACTED SERVICES	9121054	530019	800	\$ 149,838	\$ 152,835	\$ 152,835	\$ 2,997	2.00%
POSTAGE METER LEASE	9121054	534007	800		\$ 1,979	\$ 1,979	\$ 1,979	
SUPPLIES	9121055	542000	800	\$ 13,500	\$ 13,770	\$ 13,770	\$ 270	2.00%
CENTRAL ADMIN CONF/MEMBERSHIP	9235156	571000	800	\$ 17,000	\$ 17,340	\$ 17,340	\$ 340	2.00%
ADMIN / MEA TUITION REIMB	9235616	578008	800	\$ 70,000	\$ 71,400	\$ 71,400	\$ 1,400	2.00%
Sub Total				\$ 585,238	\$ 601,875	\$ 601,875	\$ 16,637	2.84%
1410: Business and Finance								
PROFESSIONAL SALARIES*	9141051	510100	800	\$ 188,700	\$ 194,361	\$ 194,361	\$ 5,661	3.00%
NON-PROFESSIONAL SALARIES*	9141052	510201	800	\$ 330,264	\$ 335,785	\$ 335,785	\$ 5,521	1.67%
Sub Total				\$ 518,964	\$ 530,146	\$ 530,146	\$ 11,182	2.15%
1420: Human Resources / Payroll / Ben								
NON-PROFESSIONAL SALARIES*	9142051	510100	800	\$ 158,152	\$ 162,899	\$ 162,899	\$ 4,746	3.00%
CONTRACTED SERVICES	9142054	530019	800	\$ 18,000	\$ 18,360	\$ 18,360	\$ 360	2.00%
EMPLOYEE PHYSICALS	9142054	530001	800	\$ 3,000	\$ 3,060	\$ 3,060	\$ 60	2.00%
Sub Total				\$ 179,152	\$ 184,319	\$ 184,319	\$ 5,166	2.88%
1430: Legal Services								
LEGAL FEES	9121054	530010	800	\$ 117,300	\$ 119,646	\$ 119,646	\$ 2,346	2.00%
LEGAL FEES-SPED SERVICES	9143554	530010	500	\$ 53,000	\$ 54,060	\$ 54,060	\$ 1,060	2.00%
Sub Total				\$ 170,300	\$ 173,706	\$ 173,706	\$ 3,406	2.00%
1450: Inf. Management / Technology								
SALARIES*	9213011	510100	420	\$ 155,856	\$ 160,532	\$ 160,532	\$ 4,676	3.00%
SALARIES - DATABASE	9123053	510300	800	\$ 74,631	\$ 76,870	\$ 76,870	\$ 2,239	3.00%
Sub Total				\$ 230,487	\$ 237,402	\$ 237,402	\$ 6,915	3.00%
1000: District Idrs & Adminstr Total				\$ 1,704,489	\$ 1,748,279	\$ 1,748,279	\$ 43,790	2.57%
2110: Academic / Curriculum Leadership								
ASST SUPER CURR SALARY	9122051	510100	800	\$ 188,700	\$ 194,361	\$ 194,361	\$ 5,661	3.00%
ASST SUPER SPEC ED SALARY	9211021	510100	500	\$ 188,700	\$ 194,361	\$ 194,361	\$ 5,661	3.00%
CLERICAL SPECIAL EDUCATION	9211022	510200	500	\$ 38,250	\$ 39,398	\$ 39,398	\$ 1,148	3.00%
STUDENT SERVICES ASST DIR SAL	9211021	510101	500	\$ 70,398	\$ 72,510	\$ 72,510	\$ 2,112	3.00%
GENERAL SUPPLIES	9243015	551000	350	\$ 321,460	\$ 327,889	\$ 327,889	\$ 6,429	2.00%
SPECIAL ED SUPPLIES	9243025	551006	500	\$ 20,000	\$ 20,400	\$ 20,400	\$ 400	2.00%
SPECIAL ED SUPPLIES IDEA OFFSET				\$ (20,000)	\$ (20,400)	\$ (20,400)	\$ (400)	2.00%
SPEC ED MEMBERSHIP & CONF	9211026	573000	500	\$ 11,900	\$ 12,138	\$ 12,138	\$ 238	2.00%
SPEC ED MEMBERSHIP & CONF IDEA OFFSET				\$ (11,900)	\$ (12,138)	\$ (12,138)	\$ (238)	2.00%
PROFESSIONAL EXPENSES - SPED	9211024	530000	500	\$ 1,000	\$ 1,020	\$ 1,020	\$ 20	2.00%
Sub Total				\$ 808,508	\$ 829,539	\$ 829,539	\$ 21,031	2.60%
2200: Principal								
SUMMER SCHOOL COOR SPED	9212021	510315	502	\$ 6,000	\$ 6,180	\$ 6,180	\$ 180	3.00%
SUMMER SCHOOL COOR SPED IDEA OFFSET				\$ (6,000)	\$ (6,180)	\$ (6,180)	\$ (180)	3.00%
SUMMER SCHOOL LIT / MATH DIRECTOR	9221051	510100	901	\$ 3,600	\$ 3,708	\$ 3,708	\$ 108	3.00%
Sub Total				\$ 3,600	\$ 3,708	\$ 3,708	\$ 108	3.00%
2305: Teachers - Classroom								
INSTRUCTIONAL COACHES	9235211	510100	901	\$ 405,115	\$ 421,356	\$ 421,356	\$ 16,241	4.01%
LANE CHANGES / NEGOTIATIONS	9230511	510100	900	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	0.00%
SUMMER LITERACY / MATH TEACHERS	9230511	510100	901	\$ 16,000	\$ 16,480	\$ 16,480	\$ 480	3.00%
SPECIAL ED SUMMER PROF SAL	9230521	510100	500	\$ 51,000	\$ 52,530	\$ 52,530	\$ 1,530	3.00%
SPECIAL ED SUMMER PROF SAL IDEA OFFSET				\$ (51,000)	\$ (52,530)	\$ (52,530)	\$ (1,530)	3.00%
Sub Total				\$ 656,115	\$ 672,836	\$ 672,836	\$ 16,721	2.55%
2320: Teaching Serv. - Medical/Therap.								
K12 SPECIAL ED FACULTY SALARIES	9230521	510100	800	\$ 74,488	\$ 76,722	\$ 76,722	\$ 2,234	3.00%
MEDICAL / THERAPY PROF SALARY	9232021	510100	500	\$ 262,901	\$ 275,656	\$ 275,656	\$ 12,755	4.85%
MEDICAL / THERAPY NON-LIC SALARY	9232023	510300	500	\$ 181,665	\$ 187,115	\$ 187,115	\$ 5,450	3.00%
BCBA	9232021	510101	500	\$ 331,500	\$ 341,445	\$ 341,445	\$ 9,945	3.00%
BCBA SUMMER	9232021	510101	502	\$ 7,500	\$ 7,725	\$ 7,725	\$ 225	3.00%
BCBA SUMMER IDEA OFFSET				\$ (7,500)	\$ (7,725)	\$ (7,725)	\$ (225)	3.00%
SPEC ED SUMMER REL SRVS	9232023	510300	502	\$ 30,000	\$ 30,600	\$ 30,600	\$ 600	2.00%
SPEC ED SUMMER REL SRVS IDEA OFFSET				\$ (30,000)	\$ (30,600)	\$ (30,600)	\$ (600)	2.00%
Sub Total				\$ 850,554	\$ 880,938	\$ 880,938	\$ 30,384	3.57%
2325: Teaching Services: Substitutes								
SUBSTITUTES SALARIES	9232513	510301	901	\$ 425,000	\$ 437,750	\$ 437,750	\$ 12,750	3.00%
Sub Total				\$ 425,000	\$ 437,750	\$ 437,750	\$ 12,750	3.00%
2330: Instructional Assistants								
HOME/HOSPITAL TUTORING	9233013	510302	410	\$ 21,000	\$ 21,630	\$ 21,630	\$ 630	3.00%

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis			FY26		FY27			
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	\$ Change	% Change	
	HOME/HOSPITAL TUTORING IDEA OFFSET				\$ (21,000)	\$ (21,630)	\$ (21,630)	\$ (630)	3.00%
FELLOWS SPED	9233024	530002	500	\$ 80,000	\$ 81,600	\$ 81,600	\$ 1,600	2.00%	
FELLOWS SPED IDEA OFFSET				\$ (80,000)	\$ -	\$ (81,600)	\$ (1,600)	2.00%	
SUMMER LITERACY / MATH IA's	9233013	510302	901	\$ 2,360	\$ 2,407	\$ 2,407	\$ 47	1.99%	
SPED IA SUMMER SALARIES	9233023	510302	502	\$ 48,750	\$ 50,213	\$ 50,213	\$ 1,463	3.00%	
SPED IA SUMMER SALARIES IDEA OFFSET				\$ (48,750)	\$ (50,213)	\$ (50,213)	\$ (1,463)	3.00%	
Sub Total				\$ 2,360	\$ 84,007	\$ 2,407	\$ 47	1.99%	
2350: Professional Development									
PROFESSIONAL EXPENSES	9235814	530027	901	\$ 6,000	\$ 6,120	\$ 6,120	\$ 120	2.00%	
CURRICULUM DEVELOPMENT	9235411	510315	901	\$ 10,800	\$ 11,016	\$ 11,016	\$ 216	2.00%	
CURRICULUM CONTR SVCS	9235814	530027	800	\$ 2,500	\$ 2,550	\$ 2,550	\$ 50	2.00%	
CURRICULUM PROF DEV STIPENDS	9235411	510315	901	\$ 20,000	\$ 20,400	\$ 20,400	\$ 400	2.00%	
Sub Total				\$ 39,300	\$ 40,086	\$ 40,086	\$ 786	2.00%	
2400: Instr. Mat. / Text / Equip / Serv									
SPEC ED SUPPLIES SUMMER	9243025	551000	502	\$ 5,000	\$ 5,100	\$ 5,100	\$ 100	2.00%	
SPEC ED SUPPLIES SUMMER IDEA OFFSET				\$ (5,000)	\$ (5,100)	\$ (5,100)	\$ (100)	2.00%	
K-12 SPED CONTR SVCS	9232424	530019	500	\$ 157,900	\$ 161,058	\$ 161,058	\$ 3,158	2.00%	
K-12 SPED CONTR SVCS IDEA OFFSET				\$ (157,900)	\$ (141,900)	\$ (141,900)	\$ 16,000	-10.13%	
INTERPRETATION SERVICES	9244014	530000	510	\$ 40,000	\$ 40,800	\$ 40,800	\$ 800	2.00%	
INTERPRETATION SERVICES IDEA OFFSET				\$ (40,000)	\$ (40,800)	\$ (40,800)	\$ (800)	2.00%	
STUDENT SRVS DURABLES	9242025	551015	500	\$ 4,080	\$ 4,162	\$ 4,162	\$ 82	2.00%	
STUDENT SRVS DURABLES IDEA OFFSET				\$ (4,080)	\$ (4,162)	\$ (4,162)	\$ (82)	2.01%	
TESTING SPED	9272025	551010	500	\$ 16,100	\$ 16,422	\$ 16,422	\$ 322	2.00%	
ELL SUPPLIES	9243015	551000	510	\$ 1,020	\$ 1,040	\$ 1,040	\$ 20	2.00%	
Sub Total				\$ 17,120	\$ 36,620	\$ 36,620	\$ 19,500	113.90%	
2450: Instructional Technology									
SOFTWARE	9245516	551012	420	\$ 143,489	\$ 146,359	\$ 146,359	\$ 2,870	2.00%	
INSTRUCTIONAL SOFTWARE	9245516	551012	901	\$ 69,402	\$ 70,790	\$ 70,790	\$ 1,388	2.00%	
Sub Total				\$ 212,891	\$ 217,149	\$ 217,149	\$ 4,258	2.00%	
2700: Guidance									
TESTING	9272016	530026	350	\$ 5,100	\$ 5,202	\$ 5,202	\$ 102	2.00%	
Sub Total				\$ 5,100	\$ 5,202	\$ 5,202	\$ 102	2.00%	
2000: INSTRUCTIONAL SERVICES TOTAL				\$ 3,020,548	\$ 3,207,834	\$ 3,126,234	\$ 105,686	3.50%	
3100: Attendance									
SALARIES	9310053	510300	600	\$ 1,224	\$ 1,261	\$ 1,261	\$ 37	3.02%	
Sub Total				\$ 1,224	\$ 1,261	\$ 1,261	\$ 37	3.02%	
3200: Health Services									
PROFESSIONAL SALARIES*	9320051	510100	530	\$ 8,597	\$ 8,854	\$ 8,854	\$ 257	2.99%	
NURSE - SUMMER SCHOOL	9320051	510100	502	\$ 7,500	\$ 7,725	\$ 7,725	\$ 225	3.00%	
NURSE - SUMMER SCHOOL IDEA OFFSET				\$ (7,500)	\$ (7,725)	\$ (7,725)	\$ (225)	3.00%	
Sub Total				\$ 8,597	\$ 8,854	\$ 8,854	\$ 257	2.99%	
3300: Transportation Services									
HOMELESS STUDENTS	9330014	533000	535	\$ 46,100	\$ 48,866	\$ 48,866	\$ 2,766	6.00%	
DCF TRANSPORTATION	9330014	533000	435	\$ 50,000	\$ 53,000	\$ 53,000	\$ 3,000	6.00%	
SPECIAL EDUCATION - OOD	9330024	533000	500	\$ 1,237,480	\$ 1,311,729	\$ 1,311,729	\$ 74,249	6.00%	
SPECIAL EDUCATION - OOD IDEA OFFSET				\$ (241,070)	\$ (330,597)	\$ (330,597)	\$ (89,527)	37.14%	
BUS DRIVER SALARIES - SPED	9330023	510300	535	\$ 323,240	\$ 337,081	\$ 337,081	\$ 13,841	4.28%	
BUS DRIVER OT	9330023	510311	535	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
BUS AIDE SALARIES - SPED*	9330023	510317	535	\$ 26,512	\$ 27,757	\$ 27,757	\$ 1,245	4.70%	
COORDINATOR SALARY	9330013	510315	535	\$ 5,000	\$ 5,150	\$ 5,150	\$ 150	3.00%	
Sub Total				\$ 1,447,261	\$ 1,457,985	\$ 1,457,985	\$ 10,724	0.74%	
3600: School Safety									
SCHOOL RESOURCE OFFICER	9360051	519015	360	\$ 8,500	\$ 8,755	\$ 8,755	\$ 255	3.00%	
SECURITY CONTR SVCS	9360054	538000	901	\$ 9,180	\$ 9,364	\$ 9,364	\$ 184	2.00%	
Sub Total				\$ 17,680	\$ 18,119	\$ 18,119	\$ 439	2.48%	
3000: STUDENT SERVICE TOTAL				\$ 1,474,762	\$ 1,486,219	\$ 1,486,219	\$ 1,486,219	100.78%	
4000: Operation and Maintenance									
NON-PROFESSIONAL SALARIES*	9411051	510100	700	\$ 119,730	\$ 123,322	\$ 123,322	\$ 3,592	3.00%	
ADMIN ASST	9411053	510200	700	\$ 74,285	\$ 77,113	\$ 77,113	\$ 2,829	3.81%	
MAINTENANCE SALARIES	9422053	510300	705	\$ 366,080	\$ 374,808	\$ 374,808	\$ 8,728	2.38%	
MAINTENANCE OT	9422053	510311	705	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
TELEPHONE	9413054	534005	710	\$ 51,816	\$ 52,852	\$ 52,852	\$ 1,036	2.00%	
ELECTRICITY	9413054	521001	710	\$ 1,202,912	\$ 1,251,028	\$ 1,251,028	\$ 48,116	4.00%	
NATURAL GAS	9413054	521003	710	\$ 489,840	\$ 509,434	\$ 509,434	\$ 19,594	4.00%	
WATER	9413054	523003	710	\$ 177,840	\$ 184,954	\$ 184,954	\$ 7,114	4.00%	
TECHNOLOGY HELPDESK SAL*	9440053	510300	420	\$ 314,964	\$ 325,642	\$ 325,642	\$ 10,678	3.39%	
TECHNOLOGY SUMMER HELP	9440052	510203	901	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	
TECHNOLOGY CONTRACTED SVCS	9445054	530020	420	\$ 83,602	\$ 85,274	\$ 85,274	\$ 1,672	2.00%	
TECHNOLOGY SUPPLIES	9445055	551013	420	\$ 31,000	\$ 31,620	\$ 31,620	\$ 620	2.00%	
TECHNOLOGY TRAVEL	9445056	571000	420	\$ 600	\$ 612	\$ 612	\$ 12	2.00%	
TECHNOLOGY EQUIPMENT	9445056	587001	420	\$ 80,000	\$ 81,600	\$ 81,600	\$ 1,600	2.00%	
COPIERS	9423054	524001	705	\$ 130,836	\$ 121,995	\$ 121,995	\$ (8,841)	-6.76%	

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis			FY26		FY27			
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	\$ Change	% Change	
	SAFETY TRAINING	9422054	530008	705	\$ 17,819	\$ 18,176	\$ 18,176	\$ 356	2.00%
SUPPLIES - BUILDINGS	9411055	545000	700	\$ 142,256	\$ 145,101	\$ 145,101	\$ 2,845	2.00%	
CONTRACTED SERVICES	9422054	524001	705	\$ 426,253	\$ 419,566	\$ 419,566	\$ (6,687)	-1.57%	
VEHICLE REPAIRS	9330014	524003	535	\$ 58,905	\$ 60,083	\$ 60,083	\$ 1,178	2.00%	
TRANSPORTATION EXPENSES	9330015	548000	535	\$ 510	\$ 520	\$ 520	\$ 10	2.00%	
FUEL - GASOLINE	9413056	548001	535	\$ 15,300	\$ 15,606	\$ 15,606	\$ 306	2.00%	
FUEL - DIESEL	9413055	548003	535	\$ 11,220	\$ 11,444	\$ 11,444	\$ 224	2.00%	
SUPPLIES - EQUIP MAINT	9422055	543000	705	\$ 134,462	\$ 137,151	\$ 137,151	\$ 2,689	2.00%	
Sub Total				\$ 3,937,229	\$ 4,039,901	\$ 4,039,900	\$ 102,671	2.61%	
4000: OPERATION & MAINT TOTAL				\$ 3,937,229	\$ 4,039,901	\$ 4,039,900	\$ 102,671	2.61%	
5000: Fixed Charges									
TSA / 403B MATCH	9510050	517016	901	\$ 68,000	\$ 68,000	\$ 68,000	\$ -	0.00%	
EMPLOYEE SEPARATION COSTS	9510050	510200	800	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	
UNEMPLOYMENT CHARGES	9520050	517002	800	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%	
MEDICARE TAX EXPENSE	9510050	517009		\$ 557,374	\$ 574,095	\$ 574,095	\$ 16,721	3.00%	
INSURANCE - PROPERTY/LIABILITY	9526050	574000	800	\$ 29,641	\$ 30,530	\$ 30,530	\$ 889	3.00%	
Sub Total				\$ 875,015	\$ 892,626	\$ 892,626	\$ 17,610	2.01%	
5000: FIXED CHARGES TOTAL				\$ 875,015	\$ 892,626	\$ 892,626	\$ 17,610	2.01%	
7000: Fixed Assets									
DISTRICTWIDE EQUIPMENT	9730050	585000	900	\$ 5,100	\$ 5,202	\$ 5,202	\$ 102	2.00%	
DISTRICTWIDE EQUIPMENT / REPL	9423055	543000	705	\$ 45,800	\$ 46,716	\$ 46,716	\$ 916	2.00%	
Sub Total				\$ 50,900	\$ 51,918	\$ 51,918	\$ 1,018	2.00%	
7000: FIXED ASSETS TOTAL				\$ 50,900	\$ 51,918	\$ 51,918	\$ 1,018	2.00%	
9000: Outside Placements									
COLLABORATIVE TUITIONS	9940020	532003	500	\$ 747,881	\$ 777,796	\$ 777,796	\$ 29,915	4.00%	
COLLABORATIVE TUITIONS (PLACEHOLDERS)	9940020	532003	500	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	0.00%	
PRIVATE DAY TUITIONS	9930020	532004	500	\$ 2,454,755	\$ 2,552,945	\$ 2,552,945	\$ 98,190	4.00%	
RESIDENTIAL TUITIONS	9930020	532007	500	\$ 1,548,227	\$ 1,610,156	\$ 1,610,156	\$ 61,929	4.00%	
CIRCUIT BREAKER OFFSET				\$ (1,563,702)	\$ (2,095,411)	\$ (2,095,411)	\$ (531,709)	34.00%	
Sub Total				\$ 3,562,161	\$ 3,220,487	\$ 3,220,486	\$ (341,675)	-9.59%	
9000: OUTSIDE PLACEMENTS TOTAL				\$ 3,562,161	\$ 3,220,487	\$ 3,220,486	\$ (341,675)	-9.59%	
TOTAL:				\$ 14,625,105	\$ 14,647,262	\$ 14,565,662	\$ 1,415,319	9.68%	
ADDITIONS / REDUCTIONS									
Free Full Day Kindergarten							\$ -		
Move Positions out of Revolving Accounts									
Cut Fellows (move something else into 240 Grant)					\$ (81,600)	\$ (81,600)	\$ (81,600)		
Cut 1.0 FTE ABA Coordinator					\$ (76,722)	\$ (76,722)	\$ (76,722)		
Cut Summer IT Help					\$ (7,000)	\$ (7,000)	\$ (7,000)		
Cut HR Asst Vacancy					\$ (70,199)	\$ (70,199)	\$ (70,199)		
Cut 1.0 FTE Spec Ed Phys Ther Asst						\$ (46,350)	\$ (46,350)		
Move 0.1 FTE Asst Bus Mgr from LEA to PK/K Rev					\$ (11,536)	\$ (11,536)	\$ (11,536)		
Move 0.1 FTE Asst Bus Mgr from LEA to Grants					\$ (11,536)	\$ (11,536)	\$ (11,536)		
Move 0.5 FTE Asst Stud Srvc Dir from LEA to Tuit Rev					\$ (57,680)	\$ (57,680)	\$ (57,680)		
Move 0.5 FTE Fac Asst from LEA to Build Rental Rev					\$ (38,257)	\$ (38,257)	\$ (38,257)		
PrePay Tuition at end of FY26					\$ -	\$ (1,500,000)	\$ (1,500,000)		
Reduce 1.0 SLP to 0.6 FTE					\$ (41,313)	\$ (41,313)	\$ (41,313)		
Reduce Curriculum Refresh Cycle (FY27 Only)						\$ (90,355)	\$ (90,355)		
Reduce Daily Sub Lines						\$ (137,750)	\$ (137,750)		
Cut 1.0 Maintenance Employee					\$ (70,637)	\$ (70,637)	\$ (70,637)		
Reduce Heating Fuel Budget					\$ (19,434)	\$ (19,434)	\$ (19,434)		
Reduce Electricity Budget					\$ (100,082)	\$ (100,082)	\$ (100,082)		
Reduce Student Services Contracted Services					\$ (16,000)	\$ (16,000)	\$ (16,000)		
Level Fund Supplies / Cont Serv / Prof Dev					\$ (49,278)	\$ (49,278)	\$ (49,278)		
Additional Spec Ed OOD Funding needed						\$ 540,166	\$ 540,166		
Technology Refresh Lease						\$ -	\$ -		
Sub Total				\$ -	\$ (651,274)	\$ (1,885,563)	\$ (1,885,563)		
TOTAL:				\$ 14,625,105	\$ 13,995,988	\$ 12,680,099	\$ (470,244)	-3.22%	
BUDGET TOTALS									
BROWN ELEMENTARY				\$ 5,481,505	\$ 5,533,257	\$ 5,411,436	\$ (70,069)	-1.28%	
GLOVER ELEMENTARY				\$ 4,470,417	\$ 4,427,829	\$ 4,361,788	\$ (108,629)	-2.43%	
VILLAGE SCHOOL				\$ 7,579,771	\$ 7,594,472	\$ 7,580,781	\$ 1,010	0.01%	
VETERANS MIDDLE SCHOOL				\$ 5,783,129	\$ 5,759,800	\$ 5,733,874	\$ (49,255)	-0.85%	
MARBLEHEAD HIGH SCHOOL				\$ 10,907,502	\$ 11,096,149	\$ 11,096,332	\$ 188,830	1.73%	
ATHLETICS				\$ 646,395	\$ 659,670	\$ 659,670	\$ 13,275	2.05%	
DISTRICT				\$ 14,625,105	\$ 13,995,988	\$ 12,680,099	\$ (1,945,006)	-13.30%	
RETIREMENTS	9515056	510314	901		\$ (28,870)	\$ 96,307	\$ 96,307		

Marblehead Public Schools - DISTRICT PROGRAMS and SERVICES

District Programs	Munis	Munis	Munis	FY26		FY27		
	ORG	OBJ	PROJ	Budget	Level Fund	Reduced Funding	\$ Change	% Change
TOTAL:				\$ 49,119,391	\$ 49,038,295	\$ 47,620,287	\$ (1,499,998)	-3.05%