FY28 BUDGET REQUESTS

MRHS

November 2026

MRHS School Improvement Plan

Curriculum and Instruction

The school community will:

1. Develop standards-aligned curriculum that include units of study, instructional strategies, and assessments
2. Uses grade-level curricular resources across all content areas
3. Implement instructional practices that use a variety of personalized learning methods to reach all learners (UDL)
4. Uses formative assessment to inform and adjust instruction
5. Implement structures and supports to provide all learners with access to rigorous learning opportunities

Professional Learning Communities

1. Engage in collaborative professional discourse during PLCs to analyze teaching and learning
2. Develop common grading and assessment practices
3. Engage in formal and informal professional development, including peer observation, to apply skills and knowledge in practice
4. Establish a formal, ongoing curriculum cycle of review and revision for all courses in all departments
5. Implement effective curricular coordination in commonly taught courses
6. Implement practices and procedures that promote vertical articulation and alignment with middle school

Learning Support

1. Implement MTSS to coordinate intervention strategies for all students, including students at-risk and those requiring acceleration
2. Provide a tiered system of support for students identified through a formal process
3. Provide a range of community support services for families in need of assistance beyond the school day
4. Implement an intensive onboarding process for grade 8 and new students that supports their transition to MRHS
5. Develop individualized learning plans for grade 8 students
6. Implement an advisory program for grade 8 students that support SEL, Jawsome, and MyCAP launch
7. Implement communication strategies for 8th grade caregivers through a quarterly newsletter

Enrollment, past and future....



Enrollment Projections.....

Year	Total Students
2023-24	723
2024-25	740
2025-26	700
2026-27	678
2027-28	-

Previous Budget Requests

How have previous budget requests made an impact at MRHS

Restorative Justice Coordinator

MRHS is in year 3 of implementation with great success.

In FY24, MRHS was experiencing an unprecedented “spike” in school discipline referrals, including aggression and fighting. We need to shift the culture from reactive to proactive. We needed to engage the entire school community in reshaping student behavior and our response to behavior.

“Restorative justice (RJ) in schools is a philosophy and framework that replaces traditional, punitive discipline (such as suspensions) with practices focused on building relationships, addressing the root causes of misbehavior, and repairing harm done to the school community”.

RJC commitments

- **Focus on *Prevention***
- **Reduce Chronic offenders**
- **Implement RJC practices to re-engage students**
- **Implement restorative mediation circles**

Two year comparison of Conduct Frequencies

Referral Code	Number of Referrals (FY25)	Number of Referrals (FY26)
Cut Class	159	84 (-75)
Disruptive Behavior	90	81 (-9)
Cell Phone	48	28 (-20)
Left Without Permission	37	44 (+7)
Disrespect	34	27 (-7)
Wandering	26	22 (-4)
Inappropriate Language	22	17 (-5)
Inappropriate Behavior	20	14 (-6)

Physical Related Conduct Referrals:

Conduct Codes	2024-25	2025-26
Hands on Behavior	9	3 (-6)
Destruction of Property	5	3 (-2)
Physical Altercation	3	2 (-1)
Battery on Staff	2	0 (-2)
Endangering Others	1	1 (-)

Secure School Environment:

Fights By Year	Number of On Campus Fights
2023-24	18
2024-25	3 (-15)
2025-26	2 (-1)
2026-27	0 (So far)

CI/CO Students w Largest Decrease in Referrals

	2024-25	2025-26	2026-27 (So Far)
[redacted]	27	5 (-22)	0
[redacted]	22	5 (-17)	0
[redacted]	18	4 (-14)	0
[redacted]	16	5 (-11)	0
[redacted]	13	1 (-12)	0
[redacted]	16	0 (-16)	0
[redacted]	11	2 (-9)	0
[redacted]	14	6 (-8)	0

CI/CO Students w Largest Decrease in Referrals

	2024-25	2025-26	2026-27 (So Far)
[redacted]	15	7 (-8)	0
[redacted]	5 (6 previous year)	1 (-4)	0
[redacted]	15	3 (-12)	0
[redacted]	13	1 (-12)	0
[redacted]	9	1 (-8)	0
[redacted]	6 (30 previous year)	3 (-3)	0
[redacted]	7	1 (-6)	0
[redacted]	11	5 (-6)	0

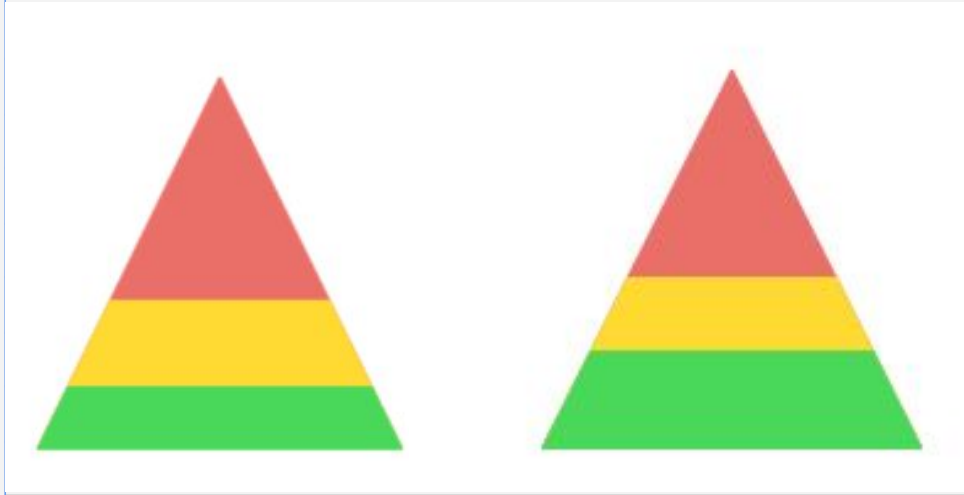
Mathematics Intervention

Year 2 of implementation

The inverted triangle..... FY26

% of students Meeting or Exceeding on Grade 8 MCAS was falling below 50%

70% of students entering Grade 8 demonstrated gaps in prerequisite skills.



How did we respond last year?

Grade 8 Math Intervention (model)

- Just in time (interventionist in math classes)
- Flexible Grouping (small group instruction)
- Individualized instruction (1:1 intensive support)

What were the outcomes?

- DESE Accountability Data showed an improvement for all students and lowest performing students in grade 8
- 70% of students who received math intervention last year demonstrated growth toward grade level proficiency

Budget requests for FY28- We are staying the course, but we need some wheels

- Curricular Resource Renewals (typical in a renewal cycle)
  - World Language- $9,000
    - Latin IV Textbook release (2,500)
    - Autentico, Digital Resource (6,300)
  - ESL- $5,000
    - Consumable Workbook
  - Social Studies- $3,500 (this is a decrease from current digital subscription)
    - USH 1- Replace digital subscription with class set of textbooks
- STE- $13,000
  - Replace standard microscopes that are broken (+15 years old)- $4,000
  - Elevate Science, Digital Resource- $4,500
  - Pivot Interactives (1 yr. renewal)- Digital Labs- $2,500
- Wellness- $2,000
  - Additional adult CPR mannequins
- ELA- $2,500
  - Replace missing/tattered and additional copies of core texts

Persistent transportation challenges.....

- **Student Activities**
- **Athletics**
- **OSA**
- **Career Education**



Driver shortages have led to ongoing challenges with providing consistent, reliable transportation for student activities.

Summary of Requests

Curriculum Resources

Continue to fund renewals for digital resources, or replacement of texts. This is a roll over of current budget and presents as a net zero budget increase.

Activities Vans

MRHS has two 15 passenger activities vans that have been instrumental in navigating the ongoing transportation challenges, but this just scratches the surface.

Request is consideration to add two more vans to our current fleet so there is less reliance on school buses outside of the standard bus routes schedule.

Thanks!



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