

FY09 Budget assumptions prioritized by category
Voted and approved by the school committee, November 1, 2007

A. Instruction/curriculum/programs

- (A1) Class size will go no higher than FY08. We will consider the “zone of acceptability” for each grade level. We will budget for class size based on the SC class size objectives procedural document.
- (A2) Textbook procurement will take place as part of the budget process, working within an ongoing planned replacement cycle.
- (A3) The FY09 budget will maintain curriculum support positions necessary for the continued implementation of our Y2 Instructional Focus plan.
- (A4) As a target, the technology budget will increase by \$100,000 in the O&M budget. Technology will be a line item in the O&M budget each year so that actual spending (vs. projected) can be tracked.
- (A5) Professional development will be funded in a manner that will guide our instruction and help us reach our student achievement objectives as outlined in the superintendent’s five year Instructional Focus plan.
- (A6) New Programs will be sponsored by the Administrative Team “as a whole” and will relate to the completion of the Y1 Instructional Focus and introduction of the Y2 Instructional Focus plan:
- a. Professional development for “Training the Trainers” in several Focus program areas:
 - 1. Responsive Classroom – PreK-3 elementary schools
 - 2. Philosophy – Village School
 - b. International Baccalaureate Organization (IBO) registration costs for MHS (for Y4 implementation)
 - c. Marine Technology program at MHS (for FY09 implementation)
- (A7) New Programs, by necessity, may need comparable FY08 budget reductions and/or outside funding sources in order to be considered viable for FY09.
- (A8) We will offer necessary programming in all areas where high stakes testing (MCAS) occurs. For example, reinstate the Engineering & Technology program at MVMS.
- (A9) The special education program budget will, to the extent possible, cover specialized programmatic and IEP related expenses incurred during FY09. All other expenses related to regular education materials, teacher supplies or curriculum materials for special educators or students with special needs that are not considered “specialized instruction” will be paid from the regular school budget.

B. Buildings and systems

(B1) FY09 will require Town Meeting articles and town/taxpayer support for capital building projects at some schools, including Gerry and Village. Capital projects may include replacement of major building systems (heating, plumbing, electrical) or structural components (i.e. roof) and exceed the scope of funding within ongoing O&M school building maintenance.

C. Givens

- (C1) The School Committee will advocate for a meaningful share of the Chapter 70 funds increase due to the shift in Marblehead student enrollment.
- (C2) Funding FY09 contractual obligations will cost approximately \$1,000,000.
- (C3) We will aggressively pursue grant and gift revenue sources, including MHS alumni class donations.
- (C4) We will be as entrepreneurial as is reasonable in charging appropriate, market rates for our unrelated services (School Building Rental, School Lunch, Drivers Ed).
- (C5) The Special Education budget begins the FY09 budget preparation cycle anticipating a deficit due to the influx of students in the 07-08 school year. We anticipate covering this deficit by shifting priorities within the existing FY08 budget and receiving additional town support.