

STONEHAM PUBLIC SCHOOLS BUDGET IMPACT

August 20th 7:00 PM

Superintendent, Dr. DeFrancisco
School Committee Chair, Jaime Wallace
Assistant Superintendent, Dr. Castonguay
Town-Wide Budget Director, Leida Secor

Override Committee

INTRODUCTION

- Thank You
 - An Opportunity to Understand
 - Focus Areas
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FOCUS AREAS OF UNDERSTANDING

**Understanding
Funding Sources**

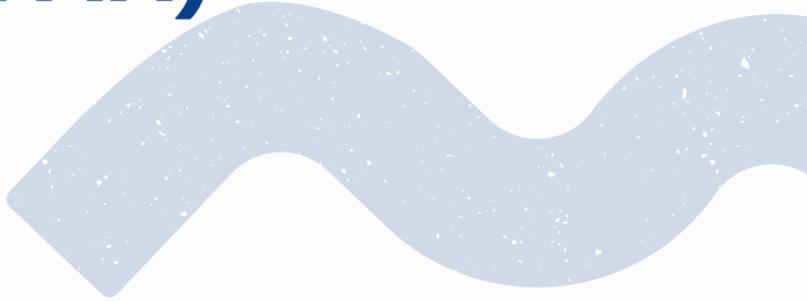
**Understanding
Unfunded Mandates**

**Understanding
Market Salary**

**Understanding The
Story of Impact**

QUESTIONS

UNDERSTANDING FUNDING SOURCES

- **FEDERAL FUNDING**
 - **STATE FUNDING (CHAPTER 70 AND CIRCUIT BREAKER 71A)**
 - **REVOLVING ACCOUNTS**
 - **GRANTS AND REVENUE**
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FEDERAL FUNDING

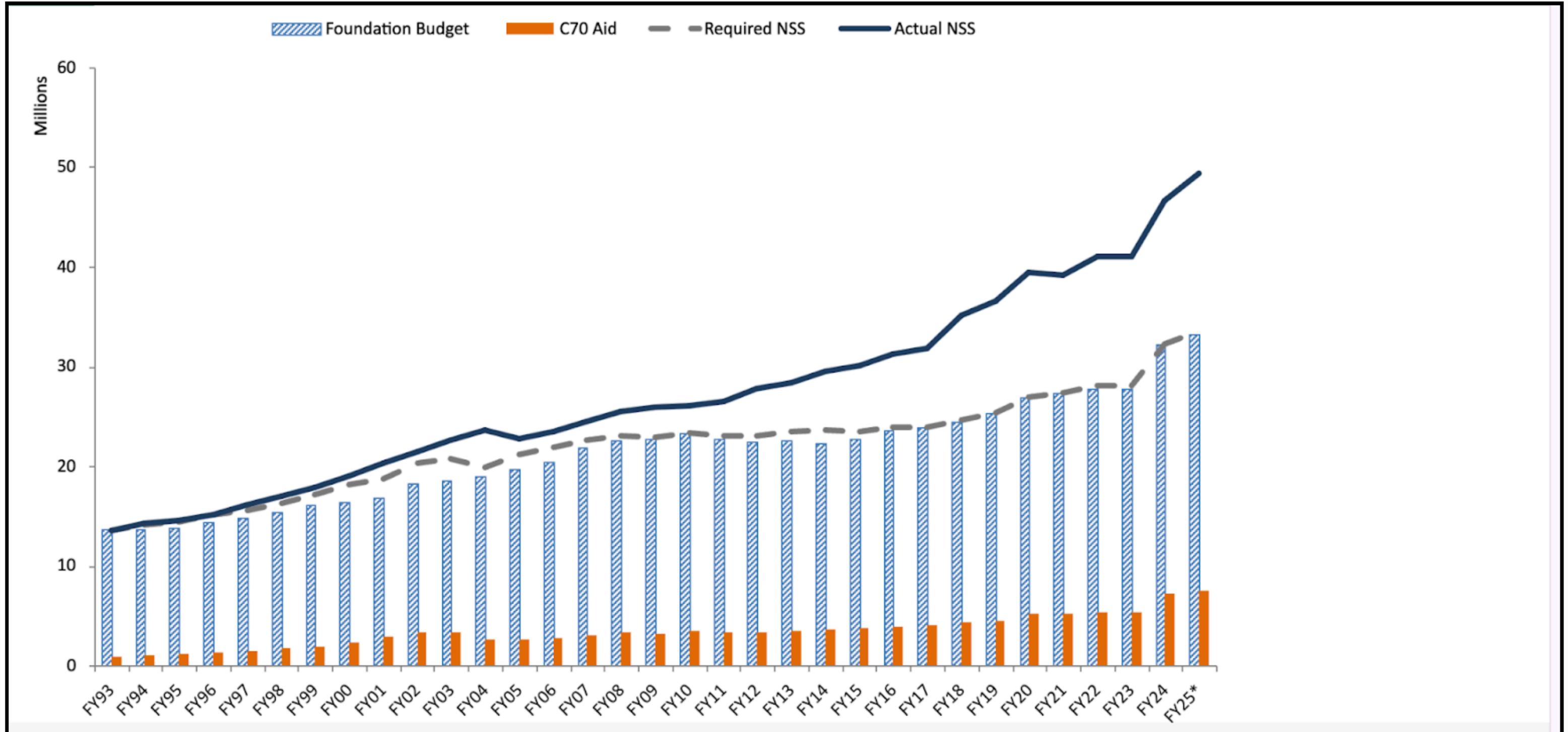
ESSA Funding: ESSA funding are in the form of entitlement grants. Stoneham qualifies for Title I, Title IIA, Title III and Title IV funding. Each requires a spend down on specific items.

IDEA Funding: Free and appropriate public education for all students with disabilities. This money is granted to the state and then the state distributes the money individual towns

Nutrition Funding: Currently, Massachusetts is funding our public school lunch program. There is federal funding available for those who qualify. South School has qualified for this funding. This means that if the state does not continue funding schools, South will still be funding as long as we continue to qualify

ESSER FUNDING: This is the funding you heard about during COVID. This federal funding helps public schools in the event of a pandemic

CHAPTER 70 STATE FUNDING



CIRCUIT BREAKER 71A

In public education we are required to meet the needs of all students in their least restrictive environment.

The implementation of Individualized Education Plans (IEPs) can be funded through circuit breaker funds but not 100%

Out of district placements can be funded with circuit breaker funds, but not at 100%

That means that the percentage that is not funded becomes an unfunded mandate.

REVOLVING ACCOUNTS

Cafeteria Account–Self sustaining program funded by the State and Federal governments. Funding is used for this program only.

After School Account–This account held all program fees from the former after school program run by the SPS. Funding is used for after school activities and program needs only.

Circuit Breaker–State funded reimbursement revolving account that is used for Special Education expenses only.

Drama Program Account– Drama and summer program fees and related expenses only.

GRANTS

Federal Funding Grants: These are the Title Grants that we talked about under federal funding:

Title I: aims to ensure all students receive a fair, equitable, and high-quality education, particularly those from low-income families

Title IIA: aims to increase the effectiveness of educators through professional development.

Title III: aims to support multi-lingual learners.

Title IV: aims to support a well-rounded education, ensure safe and healthy learning environments, and promote effective use of technology.

GRANTS

Competitive Grants: The state offers a variety of grants from which a public school district can apply. Here are the grants that we have won.

- PRISM I
- PRISM III
- My CAP
- Genocide Grant (ended)
- ELL/Multilingual Learner Grant (ended)
- Stop School Violence
- All Grant
- State earmarks [curriculum, technology, extra-curricular (ended)]

REVENUE

Rentals: Currently any revenue generated from rental of SPS facilities is used to subsidize the SPS' utility costs, however the long term plan was to utilize this income for general building maintenance.

Facility Rentals			
Year	Rental Income	Utility Costs	Profit/ Loss
FY23	\$71,195.00	\$882,000.00	(\$810,805.00)
FY24	\$126,955.00	\$851,000.00	(\$724,045.00)
FY25	\$61,937.00	\$1,100,000.00	(\$1,038,063.00)

Please note that the “loss” is covered by the SPS Operating Budget.

REVENUE

Athletic User Fees and Summer Clinics: Currently any revenue generated from athletic clinics is used to subsidize the athletic program, however the long term plan was to utilize this income for field maintenance. (Replacement of turf fields)

Athletics: User Fees, Ticket Sales and Clinics				
	User Fee & Ticket Sales Income	Clinic Income	Athletic Expenses	Profit/ Loss
FY23	\$239,652.40	\$12,947.50	\$711,383.00	(\$458,783.10)
FY24	\$262,731.83	\$48,635.50	\$635,793.00	(\$324,425.67)
FY25	\$252,230.42	\$50,135.50	\$720,294.00	(\$417,928.08)

Please note that the “loss” is covered by the SPS Operating Budget.

REVENUE

Drama User Fees and Summer Clinics: Prior to FY2024, the Drama Club stipend and user fees were an annual amount. Since the program is run similar to athletics, with multiple seasons, stipends and user fees are paid out/ assessed by season. These funds have migrated from the Student Activity Fee Agency account to a Revolving Account for FY26. This summer, the Drama Program hosted it's inaugural "Summer Program." This revenue will be reflected in FY26.

Drama: User Fees & Ticket Sales	
Year	User Fee & Ticket Sales Income
FY24	\$9,462.00
FY25	\$13,650.00

REVENUE

Pre-K Tuition: SPS is mandated by DESE to provide services and/or PK for those students age 3 and above who qualify. Our program is integrated and typical peers are assessed an annual tuition.

PK Tuition	
Year	PK Tuition
FY23	\$298,547.00
FY24	\$400,004.00
FY25	\$494,350.00

UNDERSTANDING UNFUNDED MANDATES

SPECIAL EDUCATION

MULTI-LANGUAGE LEARNERS

MCKINNEY VENTO (PROTECTION FOR UNHOMED STUDENTS)

REGULAR TRANSPORTATION (STUDENTS LIVING 2.0 MILES OR GREATER FROM SCHOOL)

SPECIAL EDUCATION TRANSPORTATION (IN DISTRICT AND OUT OF DISTRICT)

EDUCATOR MENTOR AND PROFESSIONAL DEVELOPMENT PROGRAMMING

UNEMPLOYMENT



UNDERSTANDING MARKET SALARY

- **CAFETERIA**
- **SECRETARIES**
- **ESP**
- **STIPENDS**
- **CUSTODIANS**
- **UNIT B (STONEHAM ADMINISTRATIVE UNIT)**
- **UNIT A**



UNDERSTANDING MARKET SALARY

WITH THE CURRENT- NOW EXPIRED CONTRACT, SALARIES FOR THE ESP, CLERICAL AND FOOD SERVICE UNIT WERE BROUGHT TO MARKET LEVELS.

ESP UNIT AS OF YEAR 1 OF CONTRACT 2022-2023

District		Hourly			
		Lowest Classification		Highest Classification	
		Lowest Step	Highest Step	Lowest Step	Highest Step
North Reading		\$19.70	\$23.11	\$23.79	\$27.35
Wakefield	🔗	\$22.71	\$27.14	\$22.71	\$27.14
Saugus	🔗	\$18.73	\$27.00	\$18.73	\$27.00
Wilmington	🔗	\$15.35	\$26.45	\$15.35	\$26.45
Stoneham	🔗	\$18.98	\$26.07	\$18.98	\$26.07
Melrose	🔗	\$18.01	\$24.31	\$18.01	\$24.31
Lynnfield	🔗	\$17.33	\$19.54	\$19.87	\$23.00
Reading		\$15.64	\$19.37	\$18.07	\$21.80
Bedford					
Tewksbury					

ESP UNIT AS YEAR 3 OF CONTRACT 2024-2025

District		Hourly			
		Lowest Classification		Highest Classification	
		Lowest Step	Highest Step	Lowest Step	Highest Step
Bedford	🔗	\$28.18	\$29.91	\$30.76	\$34.64
Saugus	🔗	\$21.64	\$31.19	\$21.64	\$31.19
Tewksbury	🔗	\$23.38	\$27.45	\$24.91	\$31.01
North Reading	🔗	\$22.38	\$25.45	\$26.92	\$30.13
Stoneham	🔗	\$22.42	\$29.94	\$22.42	\$29.94
Wilmington	🔗	\$18.53	\$28.90	\$18.53	\$28.90
Wakefield	🔗	\$23.62	\$28.23	\$23.62	\$28.23
Reading	🔗	\$20.89	\$24.42	\$23.46	\$27.42
Melrose	🔗	\$19.10	\$25.79	\$19.10	\$25.79
Lynnfield	🔗	\$18.03	\$20.32	\$20.67	\$23.93

UNDERSTANDING MARKET SALARY

Bachelors

Lowest Step

District	Rank ▲	Salary
Medford	1	\$60,444
Bedford	2	\$59,584
Lynnfield	3	\$58,869
Wakefield	4	\$58,809
Reading	5	\$56,848
Melrose	6	\$56,468
Wilmington	7	\$54,511
Tewksbury	8	\$54,465
North Reading	9	\$54,352
Stoneham	10	\$50,654
Saugus	11	\$50,188

Step 5

District	Rank ▲	Salary
Bedford	1	\$72,534
Lynnfield	2	\$70,594
Tewksbury	3	\$70,399
Medford	4	\$69,829
Wakefield	5	\$69,311
Melrose	6	\$68,448
North Reading	7	\$67,092
Wilmington	8	\$66,260
Reading	9	\$65,887
Saugus	10	\$61,002
Stoneham	11	\$59,348

Highest Step

District	Rank ▲	Salary
Bedford	1	\$97,108
Medford	2	\$96,511
North Reading	3	\$90,581
Lynnfield	4	\$89,289
Wilmington	5	\$88,658
Reading	6	\$88,510
Wakefield	7	\$88,445
Melrose	8	\$83,791
Tewksbury	9	\$82,896
Saugus	10	\$81,403
Stoneham	11	\$79,565

UNDERSTANDING MARKET SALARY

Masters

Lowest Step

District	Rank ▲	Salary
Medford	1	\$65,967
Wakefield	2	\$63,081
Lynnfield	3	\$62,778
Bedford	4	\$62,460
Melrose	5	\$62,013
Reading	6	\$61,017
North Reading	7	\$60,940
Wilmington	8	\$59,959
Tewksbury	9	\$58,845
Stoneham	10	\$54,616
Saugus	11	\$54,076

Step 5

District	Rank ▲	Salary
Tewksbury	1	\$76,002
Bedford	2	\$75,481
Medford	3	\$75,362
Melrose	4	\$74,826
North Reading	5	\$74,562
Wakefield	6	\$74,332
Lynnfield	7	\$74,237
Wilmington	8	\$72,881
Reading	9	\$71,274
Saugus	10	\$65,728
Stoneham	11	\$63,310

Highest Step

District	Rank ▲	Salary
Bedford	1	\$107,775
Medford	2	\$103,665
North Reading	3	\$99,605
Lynnfield	4	\$98,676
Reading	5	\$97,247
Wakefield	6	\$94,757
Tewksbury	7	\$94,560
Wilmington	8	\$94,182
Melrose	9	\$93,670
Stoneham	10	\$89,283
Saugus	11	\$87,710

UNDERSTANDING MARKET SALARY

Masters + 30

Lowest Step

District	Rank ▲	Salary
Medford	1	\$70,129
Wakefield	2	\$67,363
Lynnfield	3	\$67,204
Melrose	4	\$64,666
Bedford	5	\$64,547
Wilmington	6	\$62,686
Tewksbury	7	\$62,619
Reading	8	\$62,590
North Reading	9	\$62,011
Saugus	10	\$57,561
Stoneham	11	\$57,471

Step 5

District	Rank ▲	Salary
Tewksbury	1	\$79,777
Medford	2	\$79,516
Wakefield	3	\$79,347
Lynnfield	4	\$78,922
Melrose	5	\$78,142
Bedford	6	\$77,730
North Reading	7	\$75,639
Wilmington	8	\$75,605
Reading	9	\$72,926
Saugus	10	\$69,967
Stoneham	11	\$66,166

Highest Step

District	Rank ▲	Salary
Bedford	1	\$110,452
Medford	2	\$107,963
Lynnfield	3	\$103,260
Wakefield	4	\$101,071
North Reading	5	\$100,676
Reading	6	\$98,998
Tewksbury	7	\$98,457
Wilmington	8	\$98,277
Melrose	9	\$97,703
Saugus	10	\$93,366
Stoneham	11	\$92,215

ADDITIONAL SURROUNDING COMMUNITIES

Bachelors Step One

Belmont: 58,000

Winchester: 58,650

Arlington: 58,942

Burlington: 62,000

Remember, Stoneham is 50,654



TELLING THE STORY OF IMPACT

RETENTION AND RECRUITMENT OF STAFF

IMPACT ON RIGOR AND QUALITY OF ACADEMICS

RETURN ON INVESTMENT (OPERATIONS, SALARY SCALE, PRS COMPLAINTS)

Recruiting and Retaining

STONEHAM HIGHSCHOOL

Position	Lost to (town)	Reason	NEW OR CURRENT EMPLOYEE (CE)
ELL	Unknown	Salary	New
ELL	Unknown	Salary: Significant loss of income	New
SPECIAL EDUCATION	Stayed at current school / Beverly	Salary: Significant loss of income	New
SPECIAL EDUCATION	Stayed at current school / Essex Tech	Salary: Significant loss of income	New
School Nurse	Stayed at Shawsheen	Salary / \$20,000 less than current salary.	New
School Adjustment Counselor	Moving		

STONEHAM CENTRAL MIDDLE SCHOOL

Position	Lost to	Reason	New or Current Employee (CE)
Grade 7 Social Studies	Everett	\$33k raise	CE - 8 years
TLP	Boston	40% raise	CE - 2 years
Grade 8 English	Everett	Higher salary, did not disclose	CE - 6 years
Grade 7 Science	Andover	Raise, job stability, budget stability (this position was cut and then restored)	CE - 3 years
Grade 6 Math	Billerica	~\$10k raise, shorter commute	CE - 6 years
PE	Lexington	Budget uncertainty, thought she was losing her position, salary increase in Lex	CE - 3 years
Italian	Malden	Stability as World Language was proposed as a cut each of the last 2 years, sizable raise	CE - 2 years
Grade 8 Math	Lynn CASA (new STEAM school)	Salary increase + professional challenge	CE - 6 years
ELL	n/a	Salary too low	NEW
Special Education	NA	Salary too low	NEW

Recruiting and Retaining

COLONIAL PARK ELEMENTARY SCHOOL

Position	Lost To	Reason	New or Current Employee (CE)
PE/APE	Danvers, MA	Salary/Closer to Home	CE - 11 yrs
ABA Tech	New Opportunity in Preferred Field	NA	CE - 2 yrs
BCBA	Gloucester, MA	Salary	CE - 7 yrs (at least)

ROBIN HOOD ELEMENTARY

Position	Lost To	Reason	New or Current Employee (CE)
Kindergarten	Medford	Salary	6 Years at RH
Literacy Specialist	Burlington	Salary	23 years at RH
Third Grade	Salisbury	Salary	17 years at RH
Third Grade	Malden	Salary	3 Years at RH

Recruiting and Retaining

SOUTH ELEMENTARY

Position	Lost To	Reason	New or Current Employee (CE)
ABA TECH	Local Charter School	Teaching Position	CE - 1 Year
School Psychologist	Burlington	Salary Increase	CE - 1 Year
School Adjustment Counselor	Burlington	Increase in Salary	CE- 6 Years

STONEHAM EARLY LEARNING CENTER

Position	Lost To	Reason	New or Current Employee (CE)
ABA Tech	Graduate School	Professional Development	2 years at SELC
ABA Tech	Pursuing other interests	NA	2 Years at SELC
.5 School Adjustment Counselor	Moving	NA	2 Years at SELC

IN THEIR OWN WORDS

The rationale behind my decision is one that I have had a very difficult time navigating. I am resigning from my position soulfully due to a significantly higher level of pay from another district. I never thought I would leave a position that I loved so much due to money but the salary difference is something I could not ignore. If the compensation was even a little competitive, I would have not made this decision. I hope Stoneham is able to one day be able to compete in the compensation of surrounding towns as I have seen how hard it is for Stoneham to retain strong educators due to this even though it is a great place to work. Thank you Tom Sallee, Nikki Clark, and Liz Mentor for being amazing leaders within the building and giving me the opportunity over the last two years to learn and grow.

I am writing to formally resign from my position as School Psychologist at South School, effective immediately for the 2025-26 school year. This was not an easy decision, as I have truly valued my time working with the students, families, and staff of South School. The supportive and collaborative environment has provided me with meaningful professional growth and rewarding experiences.

I'm writing to formally resign from my position as Speech-Language Pathologist. I've been with Stoneham Public Schools since 2007 and this was not an easy decision but I've decided to accept a new job that feels like a better fit for me right now. I truly appreciate the professional opportunities and support I've received over the years.

VACANCIES AS OF AUGUST 15TH

The positions below represent educational aids, cafeteria workers, special educators, reading educators, behavioral specialists, occupational therapists, classroom educators, psychologists, Multi-Language Learner Educators etc.

- Positions to Fill: 28
- High School: 3
- Middle School: 7
- Colonial Park: 3
- Robin Hood: 4
- South: 7
- SELC: 2
- District: 2

IMPACT ON TIERED INSTRUCTION AND HIGH QUALITY EDUCATION

Without adequate funding, our students' education is directly impacted in the following ways:

- **Staffing instability**
- **Professional development constraints**
- **Reduced capacity for student support**
- **Interrupted continuity of services**
- **Increased workload for remaining staff**
- **Equity gaps widen**
- **Long-term implementation delays**



DEMONSTRATING THE NEED TO THINK OF OUR RETURN ON INVESTMENT

If we are not competitive with salary then we cannot leverage our grant opportunities that were meant to help with costs.

If we cannot hire a Speech and Language Therapist because of non competitive salary, we will need to provide the service through a consultant. This will render about 110,000 price tag instead of an 68,000 dollar one (competitive salary)

If we are not overseeing our student services and obligations by law, then we are using our energy and funds responding to problem resolution claims. Important items are falling through the cracks.

If we cannot fill our service provider positions, then we could be required to provide compensatory services costing more money.

DEMONSTRATING THE NEED TO THINK OF OUR RETURN ON INVESTMENT

If we are not recruiting qualified educators and providing them adequate professional development to keep our students in general education settings, that means we have higher special education costs than we should.

If we do not support our district in the area of operations, then we are asking all other departments to have oversight of areas like food services and transportation.

If we cut our administrative assistants, then we are asking the remaining administrative assistants to manage an overwhelming amount of departments.

If we are losing our newer educators, then we are not leveraging our funds and the time we put toward the mandated educator mentor program and professional development.

SUMMARY

Bottom Line Up Front

Our bottom line up front is kids.

- We can only do our very best job for children if we think about our return on our investment.
- Educators and our ability to attract educators and retain educators will bring us a better return on our investment.
- Oversight of what goes into running a district and the systems and structures that are important for success will bring us a better return on our investment.
- Supporting the leaders and educators in schools will bring us a better return on our investment.
- When we are asked to cut repeatedly from all of these things, I can promise you that there are no good choices. ALL of our positions impact students. When we cut something, we must be ready to think that the job we were able to do before those cuts will not be as good in a sustainable way. It just won't.

Finally, when we speak about schools in this way, we have to remember that the “product” is the creation of well adjusted, skilled and ready to enter the world human beings. That's the bottom line.