

Stoneham Public Schools 2020-2021 Budget



Building Towards The Future

Table of Contents

SCHOOL DEPARTMENT BUDGET PROPOSAL

- Strategic Plan Goals
- Rising to the Challenge
- 2020-2021 Budget Requests
- Budget Vision
- Operating Budget History
- Grants and Other Funds
- Per Pupil Expenditure
- Our Students
- Enrollment History
- Capital Budget Operations Request
- Stoneham Public Schools Proposed 2020-2021 Budget

2020-2021 Budget Breakdown

2020-2021 Budget Salaries

2019-2020 Accountability

Stoneham Strategic Plan Goals 2018-2023

Goal 1

Through an inclusive philosophy that goes beyond the needs of students with disabilities, we will develop a comprehensive system of accessible instruction and positive behavior supports that generates successful outcomes for every student. We will develop systems and processes that guarantee that all students have access to differentiated instruction using research based best practices and ongoing data collection. By June 2023, every Stoneham Public School student will be exposed to an agreed upon, consistent approach to teaching and learning across academic and social emotional realms as measured by observations of teaching best practices with 90% adherence; and by “Meeting Targets” for the district’s lowest performing students as defined by DESE’s new accountability measures (which begin in 2018-2019).

Goal 2

With the goal of providing students the tools to be college and career ready, by June 2023 Stoneham Public Schools will create matrices that articulate the vertical alignment of standards in Guidance, Family & Consumer Sciences, World Language, English Language Arts, Math, Science, Social Studies, STEM, Fine and Performing Arts, Physical Education, and Health and Wellness as measured by published final product and distribution to appropriate teaching faculty.

Goal 3

By June 2021 Stoneham Public Schools will embrace a culture that encourages respect, reflection, creative thinking, problem solving and positive partnerships throughout the school community. This will be measured by an analysis of successful implementation of formal structures (faculty meetings, Professional Learning Communities (PLC’s), professional development, common planning) that build effective staff relationships based on transparency and open, two-way communication across staff and school teams (surveys, forums, and observations). These structures will be solution oriented and focused on improvement.

Goal 4

By June 2020 the district will have systems and processes for anticipating and addressing school staffing, instructional, and operational needs in a timely, efficient and effective way. Schedules and structures will be researched and created to provide sufficient flexibility to maximize student learning time while providing time for staff collaboration and professional development within and outside of the school day and year. This will be demonstrated by school schedules, district calendar, PD calendar, and PLC work.

Goal 5

Stoneham Public Schools will develop a comprehensive technology plan so that by June 2021, technology is an integral part of teaching and learning in all classrooms. All students and teachers will use technology for collaboration, communication, creation and critical thinking in a variety of mediums and methods. Every student will be prepared to master the current information landscape, to be productive, ethical workers in the global environment. This will be measured by the implementation of a 1:1 initiative.

Goal 6

By June 2024, the Stoneham Public Schools will have a comprehensive state of the art High School project completed or nearing completion. This will be measured by progress of construction phases in accordance with anticipated timeline and MSBA approval process. All other school facilities will be updated and maintained at 21st Century levels as measured by documented preventative maintenance programs.

Goal 7

In conjunction with the Town of Stoneham's goal of long-range fiscal planning, by August 2020 Stoneham Public Schools will create a budget that clearly reflects where funds are spent and where additional appropriation is needed on a line-item basis. This will be measured by an analysis of monthly reports against budget projections.

Rising to the Challenge

Message from Superintendent of Schools

John Macero

Providing quality public education to a diverse student population continues to be exciting work. SPS rises to meet that challenge with resources that include a 4.3% \$1,300,000.00 budget increase for fiscal 2021.

Special Thanks to the Stoneham School Committee, Stoneham Select-Board, Town Finance and Advisory Board, Town Administrator, Town Accountant and Town Meeting for approving \$30,291,729.00 School Operating Budget. The budget was increased by 4.75% at \$1,375,000. This increase has allowed the following successes in all our buildings below.

2019-2020 Successes

Stoneham High School

- The expanded 1:1 Chromebook program at the high school has made a significant difference in what teachers are able to do in the classroom. When all students have access to a device, positive things can happen, phones are now less visible and student research and creativity are expanding.
- New Eight Day High School Schedule which allows for flexible opportunities for all students. New Schedule allows Common Planning Time for Teachers.
- Additional Language Based Program and teacher for our incoming 10th grade students. We began our language based program six years ago and are proud to be able to provide this continuum of service for special education students at the high school. Our 9th and 10th grade Language Based teachers co-teach with regular education teachers in Math, English, Science and History to provide high quality curriculum adapted to meet the needs of students with significant language based disabilities. Students may also receive support in reading, assistive technology, and other needs throughout their school day. This model has proven to be successful for our students and we are excited for next year when our program will move up to the 11th grade.

Stoneham Central Middle School

- Recognized as one of 67 schools in the state that had the highest student growth on the MCAS test.
- Morning check-ins with students checking on students social emotional well being has been very successful and has become part of our everyday culture.
- The utilization of activity periods to connect with students provides teachers with the platform to make connections.

- CMS schedule provides teachers with time to meet as a team on three days a cycle and grade alike subject alike to discuss curriculum.
- The 1:1 Chromebook program at the middle school continues to be successful. Students in grades 5-8 use the Chromebooks throughout their school day in all disciplines. Grade 7 & 8 students extend the school day by bringing the Chromebook home to work on projects and collaborate with teachers and classmates. This added access to technology supports not only the student in their schoolwork but also increases access to technology for the home.
- Our middle school STEM program continues to be an exemplar program. PLTW and MA STEM Hub have once again this year asked us to provide two days when other districts can visit to observe classes and to talk with our staff and students about our STEM program.
- This year we developed a new grade 8 curriculum. This exploratory course introduces students to biomedical science, computer science and engineering. They research the variety of careers associated with these fields, have speakers come in and work on projects in each area. This experience allows our students to make more informed course decisions when they enter Stoneham High School.
- Continue to provide strong World Language Programs in Spanish, French or Italian.

Elementary

- The 19/20 budget funded a second intervention tutor at Colonial Park School. This has enabled us to provide interventions for students in grade 3 and 4. Because of the rigorous demands of the 3rd and 4th grade math curriculum, providing re-teaching, extra practice, and alternative supports ensures all students are learning at high levels.
- The 19/20 budget funded the purchase of literacy materials for kindergarten to grade 2. These high-quality materials have provided teachers with additional tools in planning instruction and enhance the rigor of that instruction. Professional Development for F&P has been provided for all grades K-2 teachers. This benefits students immensely as well as provide some consistency building wide.
- The 2019-2020 budget funded the Core 5 Lexia program at Robin Hood after a successful pilot during the 2018-2019 school year. Robin Hood students and teachers are using Lexia with fidelity and are seeing its tangible impact in the classroom.
- The 2019-2020 budget funded two Title 1 Intervention Tutors at both Robin Hood and South School. This has enabled us to provide additional support in both Literacy and Math Instruction for students across the schools. Because of the rigorous demands of our curriculum, providing re-teaching, extra practice, and alternative support ensures all students are learning at high levels.
- South Elementary uses data to specifically assign students to specific staff members and has created an initiative by creating before and after school clubs for additional academic support.
- Currently, each student in grades 3-12 has a Chromebook available to them throughout the school day. Teachers and students are taking advantage of the 1:1 environment with the use of online resources like IXL Math and Lexia Reading. Resources such as these adapt to the student's

learning to individualize instruction. Student composition at the keyboard has improved with more opportunities to write across the curriculum.

- We have standardized the purchasing of materials across the three libraries and meet regularly with the library ESPs to discuss consistency and equity in the library program across the three elementary schools.
- During the 2019-2020 school year we added an additional half time School Adjustment Counselor (SAC) to the Colonial Park School. This additional SAC allowed us to provide a full time therapeutic staff dedicated to the elementary STRIDE program for students with significant emotional challenges. This added support, along with training provided from McLean Hospital, has allowed our staff to better meet the therapeutic needs of our STRIDE students.

District

- Partnered with Effective School Solutions (ESS) to provide comprehensive services to students with social emotional challenges in our STRIDE programs at the Middle School and High School. ESS has provided three full time clinical staff to provide wrap around therapeutic support to students throughout their school day and beyond. ESS also has provided clinical supervision for at least two days a week and an off site data coordinator to monitor student progress and ensure that each student's individual needs are being met. Our STRIDE teachers work collaboratively with the ESS staff to ensure high quality consistent programming for over twenty five students during the school day. Students and families also have access to family therapy and psychoeducational services in the afternoons and evenings as part of the program. ESS has also provided several professional development classes for general and special education teachers and other school staff around meeting the needs of students with significant social emotional challenges. We look forward to continued collaboration and growth this school year.
- Implemented the Raptor visitor system and are in the process of rolling out a just in time resource, CrisisGo. These systems along with our new camera and door security systems are across all buildings.
- Technology use in Stoneham is threaded throughout the curriculum and across all departments and offices. Teachers and students are supported in experimentation, discovery, productivity, and in learning how to choose the right tool for the job.
- Establish Town Wide Facilities & Procurement Departments

2020-2021 Requests

Moving forward to 2020-2021, the school department requests are well over \$2 million dollars however in discussion with the Town Accountant, the total increase amount allocated at this time is \$1,300,000.00. 1,300,000.00 would increase the school allocation for the 20-21 fiscal year to \$31,591,729.00. We are very appreciative of the increase however we humbly request additional monies because this increase does not cover all fixed costs, cola increase, step and lane changes, and additional required Special Education programs at Stoneham High School. Therefore in order to balance the budget we will have no choice but to reduce all supplies, equipment, curriculum and professional development line items by 20%.

It is important to note that at the time of this document, there is no 2020-2021 State Budget published. Therefore it is hard for the town to estimate what will be the total allocation come May. There is the possibility that more funding for next year may be available as the year progresses. Therefore I have created a priority list for each \$50,000.00 increase.

<u>\$31,591,729.00</u>	<u>Total Increase \$1,300,000.00</u>	<u>Current Allocation</u>
Add Language Base Teacher High School		Increase Out of District Tuitions
Increase all Salaries by 3%		Increase all Steps & Lanes
Reduction of 20% in All Supplies, Curriculum & Professional Development		

<u>\$31,641,729.00</u>	<u>Total Increase \$1,350,000.00</u>		
Increase Tech Supplies	\$25,000.00	Increase Athletics Supplies	\$ 5,000.00
Increase Curriculum Materials	\$10,000.00	Increase PD	\$10,000.00

\$31,691,729.00

Total Increase \$1,400,000.00

Increase Curriculum Materials	\$ 500.00	Increase CP supplies	\$ 3,000.00
Increase SO Supplies	\$ 4,000.00	Increase MS Nurse .6-1.0	\$23,000.00
Increase RH Supplies	\$ 4,000.00	Increase Elem Fine Arts	\$ 500.00
Increase HS & MS Supplies	\$10,000.00 (5 each)	Increase SPED Supplies	\$ 5,000.00

\$31,741,729.00

Total Increase \$1,450,000.00

ADD HS Scheduler/Data & Sup	\$50,000.00
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\$31,791,729.00

Total Increase \$1,500,000.00

Add Grade 4 Position RH	\$50,000.00
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\$31,841,729.00

Total Increase \$1,550,000.00

Increase Library Para HS 0.5-1.0	\$10,000.00	Increase Curriculum Materials	\$10,000.00
Increase Facilities	\$ 5,000.00	Add .5 SPED – CP	\$25,000.00

\$31,891,729.00

Total Increase \$1,600,000.00

Increase Tech Supplies	\$ 3,565.00	Increase MS – WL .8-1.0	\$16,358.00
Add .5 SPED – RH	\$30,077.00		

\$31,941,729.00

Total Increase \$1,650,000.00

Increase CP supplies	\$10,664.00	Increase SO Supplies	\$11,800.00
Increase RH Supplies	\$ 4,680.00	Increase Elem Fine Arts	\$ 1,780.00
Increase HS Supplies	\$11,000.00	Increase MS Supplies	\$10,076.00

\$31,991,729.00

Total Increase \$1,700,000.00

Increase Tech Supplies	\$23,534.00	Increase PD	\$14,669.00
Increase SPED Supplies	\$ 7,232.00	Increase HS Supplies	\$ 4,565.00

\$32,041,729.00

Total Increase \$1,750,000.00

Increase Athletics	\$ 3,331.00	Increase MS ELL .6-.8	\$14,669.00
Add MS – In House Sup	\$32,000.00		

\$32,091,729.00

Total Increase \$1,800,000.00

ADD Para Support – Kind	\$50,000.00
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\$32,141,729.00

Total Increase \$1,850,000.00

Increase Tech Supplies	\$25,000.00	Increase Para Support Kind	\$15,000.00
Increase Athletics	\$10,000.00		

\$32,191,729.00 **Total Increase \$1,900,000.00**

Add Facilities Support \$50,000.00

\$32,241,729.00 **Total Increase \$1,950,000.00**

Add Para Support Kind \$50,000.00

\$32,291,729.00 **Total Increase \$2,000,000.00**

Increase Athletics	\$25,000.00	Increase Curriculum	\$8,300.00
Increase HS Supplies	\$11,700.00	Increase Facilities	\$5,000.00

Additional Items Increase \$470,077.00

Preschool Director	\$108,000.00	Human Resources School	\$ 80,000.00
Adjustment Counselor - MS	\$ 55,077.00	Special ED Teacher - RH - 0.5	\$ 25,000.00
Kindergarten ESP's (3)	\$ 64,000.00	Increase Tech Supplies - (D)	\$100,000.00
Part Time Tutor (South)	\$ 18,000.00	Increase Prof. Dev. (Ele)	\$ 20,000.00

Total Increase - \$470,077.00

Total Budget needs are - \$2,470,077.00

Total Budget Increase \$1,300,000.00



Capital Requests

Capital Improvement requests are not in the operating budget request. Our Capital Request for 2020-2021 of \$476.000 has been submitted to the Capital Committee and is found on page 29 of this document.

As we embark on a new school year, we will continue to work together to offer the best possible education to all of our students. We understand the restraints of the Town's financials, and look to continue working in partnership with the Town to enable strong growth for education.



Budget Vision

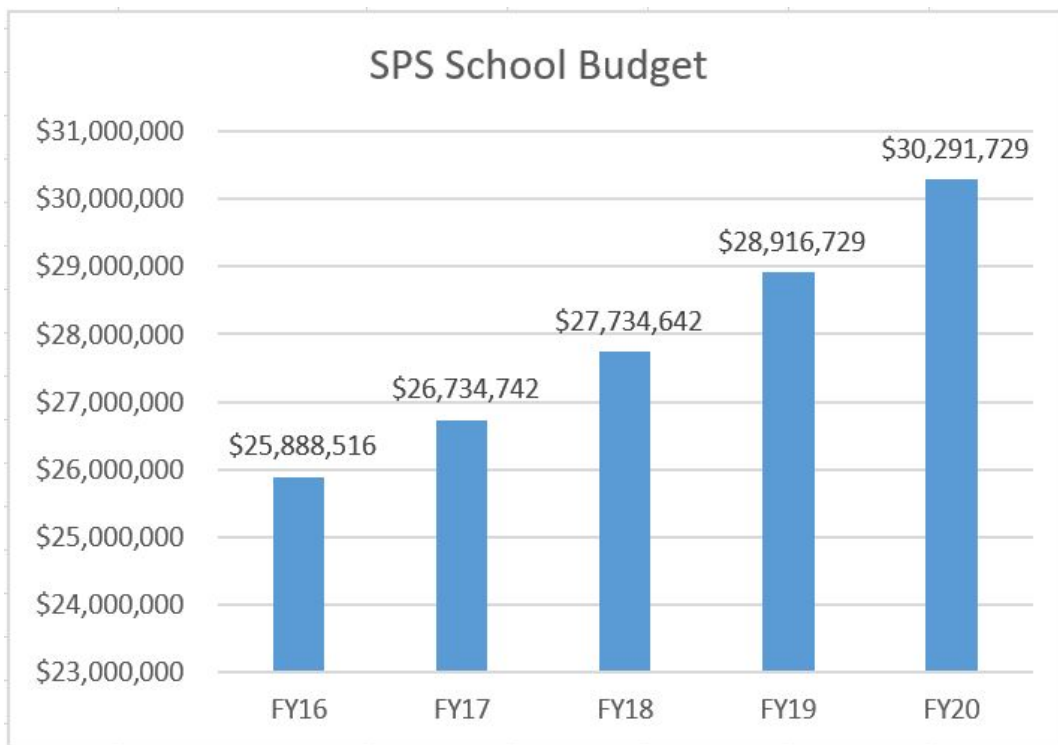
1. Student Achievement should drive all budget decisions. This budget should promote improvement for all students, including students with disabilities and English Language Learners, as well as appropriate academic challenge for high-achieving students.
2. To close the performance gap between students receiving special education services and non-special education peers.
3. Stoneham Central Middle School should provide a school environment that is inviting and welcoming to all students. We want to provide a rigorous academic schedule to challenge our students and prepare them for high school. In addition, we want to provide all level learners with the opportunities for academic success and achievement. We also want to challenge our teachers to work hard to engage all students. We want to provide an environment that lets students know they are safe and that the middle school is a place where they want to be. We want to foster in each student the confidence to take chances and provide students opportunities to become independent learners.
4. Stoneham High School strives to provide an engaging and supportive educational setting to best meet the learning needs, interests and passions of all our students. We strive for an inclusive and respectful school community which welcomes and accepts all students. We strive for a school culture that embraces the uniqueness of each student where they are able to grow and pursue academic and extra-curricular opportunities that provide the necessary skills and content knowledge to be active contributors in local and global community and best prepared for success in post secondary education or career pursuits.
5. Up to date textbooks and assessments for Curriculum will ensure that students receive excellent instruction and coherent, high-quality curriculum.
6. Continue the 1:1 device initiative in 1st & 2nd grade and provide access to more digital resources for kindergarten and PreSchool.
7. School Climate should be safe, supportive, nurturing, and inclusive. Student and staff health and safety, as well as faculty diversity, are among our priorities.
8. Operations & Long Range Planning decisions will be based on ongoing review and assessment of needs in the areas of staffing, curriculum, facilities, technology, and sustainability.

Operating Budget History

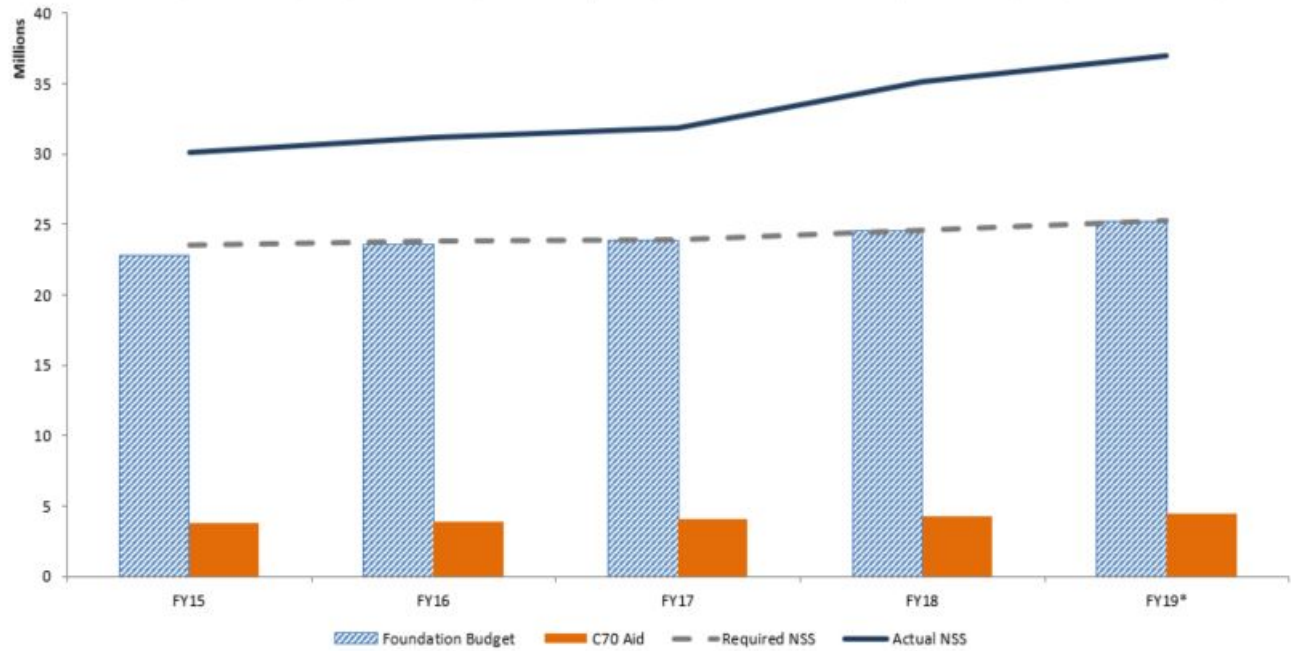
The district's operating budget is an allocation from the Town of Stoneham comprised of local property taxes, state and federal aid and miscellaneous Revenue sources.

Five year SPS General Fund Budget History

	FY 16	FY 17	FY 18	FY 19	FY 20
TOTAL Allocation	\$25,888,516	\$26,734,742	\$27,734,642	\$28,916,729	\$30,291,729



0284 Stoneham



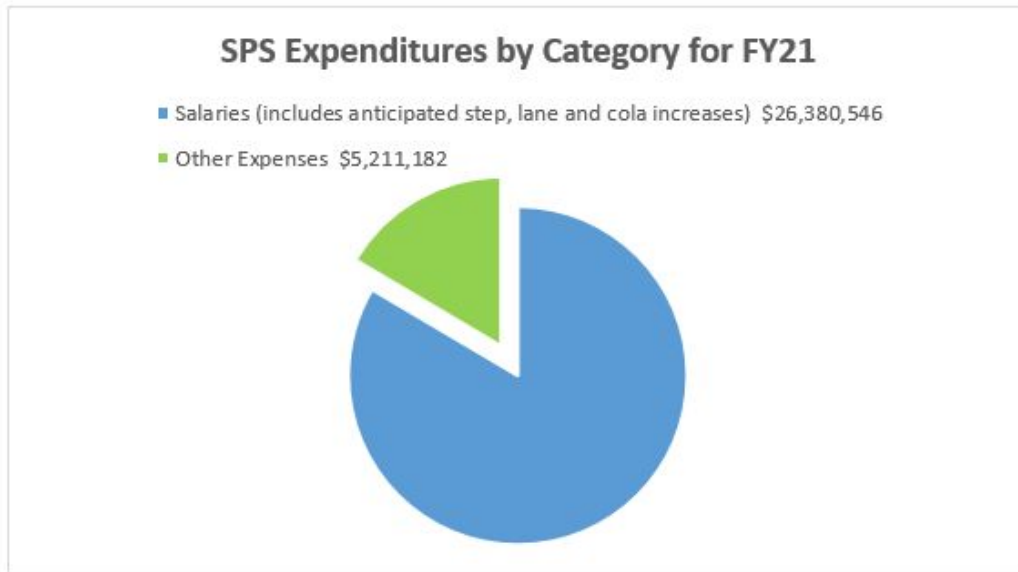
	Foundation		Foundation		Required Local			Required Net School Spending			Dollars Over/Under	
	Enrollment	% Chg	Budget	% Chg	Contribution	Ch. 70 Aid	% Chg	Aid + Local Contribution	Actual NSS	% Chg	Requirement	% Over/ Under
FY15	2339	(0.00)	22,756,236.46	0.02	19,732,979.00	3,779,409.00	0.05	23,512,388.38	30,074,611.00	0.02	6,562,222.62	0.28
FY16	2378	0.02	23,623,782.04	0.04	19,986,407.00	3,838,859.38	0.02	23,825,266.38	31,188,080.75	0.04	7,362,814.37	0.31
FY17	2415	0.02	23,858,093.31	0.01	19,851,817.00	4,059,406.00	0.06	23,911,223.00	31,852,328.00	0.02	7,941,105.00	0.33
FY18	2425	0.00	24,538,424.86	0.03	20,290,210.00	4,269,807.00	0.05	24,560,017.00	35,114,506.00	0.10	10,554,489.00	0.43
FY19*	2404	(0.01)	25,266,909.40	0.03	20,845,200.00	4,421,709.00	0.04	25,266,909.00	36,950,545.18	0.05	11,683,636.18	0.46

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY16 enrollment = Oct 1, 2014 headcount).
 Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.
 Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.
 Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Mandated Expenditures*

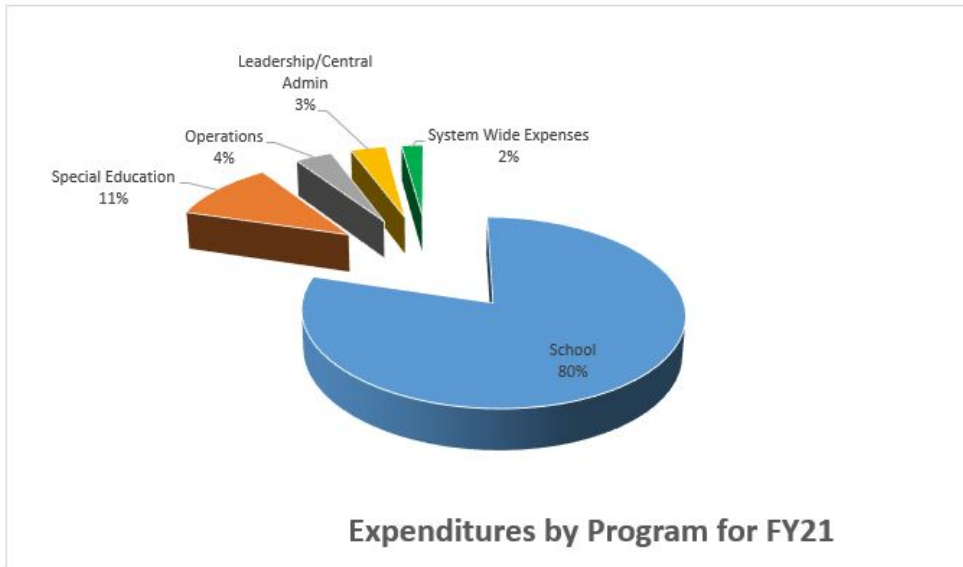
	FY17	FY18	FY 19	FY 20 Through 10/31/19
ELL Services	\$298,601	\$329,323	\$416,277	\$111,535
Out of District Tuitions	\$3,265,260	\$3,148,203	\$2,830,412	\$562,370
Transportation (Homeless)	\$43,426	\$12,813	\$30,346	\$2,900

SPS Expenditures by Category



	Cost	% of Budget
Salaries (includes anticipated step, lane and cola increases)	\$ 26,380,546	84%
Other Expenses	\$ 5,211,182	16%
Instructional Materials	\$ 334,704	1.06%
Technology	\$ 412,336	1.31%
Special Ed Out of District Tution	\$ 1,372,295	4.34%
Special Ed Transportation	\$ 900,000	2.85%
Special Ed Services & Expenses	\$ 757,768	2.40%
Student Transportation	\$ 67,500	0.21%
Utilities	\$ 445,250	1.41%
Facilities Maintenance	\$ 245,000	0.78%
Leases, Legal Fees, Professional Deveopment, Course Reimbursement, Conference Dues, Memberships, Assessments	\$ 497,328	1.57%
Athletic Expenses	\$ 115,000	0.36%
Total	\$ 31,591,729	100%

Program Expenditures



Schools: Staff salaries, athletics, extracurricular and all instructional and curricular supplies and materials for all schools.

Special Education (Student Services): Salaries for District Level Administrators including Program Supervisors, Contracted Services, Supplies, Out of District Tuitions and Out of District Student Transportation.

Operations: Building Utilities and Maintenance including heating, cooling, telephones and custodial supplies, regular day student transportation, technology services and school lunch program.

Leadership and Central Administration: Office of the Superintendent, Assistant Superintendent-Curriculum, Assistant Superintendent-Student Services, Technology Director, Financial Operations, Facilities Director, Procurement Manager and Legal Expenses.

System Wide Expenditures: Substitute teachers, professional development, staff tuition reimbursements, administrative supplies, insurance costs, reproduction/printing expenses and postage.

Administration & Support Staff
 (Custodial, Secretarial, Librarian, Nurse, Counselors)

Support Staff & Administration	CP	RH	South	CMS	SHS	CO
2019-2020	7.4	7.3	7.3	17.2	22.1	11
2020-2021	7.9	7.3	7.3	17.9	21.3	11

POSITION	FY20 - CP	FY20 - SO	FY20 - RH	FY20 - CMS	FY20-SHS	CO	Total
ATHLETIC DIRECTOR	0	0	0	0	1	0	1
PRINCIPAL	1	1	1	1	1	0	5
ASST. PRINCIPAL	1	1	1	1	1	0	5
SECRETARY	1	1	1	2	4	8.3	17.3
SUPERVISOR	.4	.3	.3	2.6	2.6	0	6.2
GUIDANCE	0	0	0	2	4	0	6
ADJ. COUNSELOR	1.5	1	1	2	1	0	6.5
LIBRARIAN	0	0	0	1	1	0	2
NURSE	1	1	1	1.6	1	0	5.6
CUSTODIAN	2	2	2	5	5	2.7	18.7
TOTALS	7.9	7.3	7.3	18.2	21.6	11	73.3



Grant Funds

Beyond the Operating budget, the school district receives grant funding annually from State, Federal, and Private Sources.

Grants Award by Source

	FY17	FY18	FY19	FY20 Initial as of 10/28/19	FY21 (Anticipated)
Total State and Federal Grants*	\$893,847	\$781,706	\$916,210	\$999,150	\$999,150
Circuit Breaker**	\$978,279	\$1,058,479	\$1,082,666	\$956,074	\$1,000,000
Total	\$1,872,126	\$1,840,185	\$1,998,876	\$1,955,224	\$1,999,150

Following are summaries of our largest grants in each category.

*Federal and State Grants

- **Individuals with Disabilities Act (IDEA) Allocation (fed):** Ensure that eligible students with disabilities receive a free and appropriate public education, including special education and related services designed to meet their individual needs.
- **Title I (fed):** Provides additional resources to improve student educational performance in schools.
- **Title IIA (fed):** Teacher Quality: Seeks to increase student achievement by better preparing, training, recruiting and retaining highly qualified educators.
- **Title IV (fed):** Providing students with a well-rounded education; Supporting safe and healthy students (e.g., comprehensive school mental health, drug and violence prevention, training on trauma-informed practices, health and physical education); and Supporting the effective use of technology
- **Safe & Supportive Schools (state):** Allocation that supports schools in developing safe, positive, healthy and inclusive whole-school learning environments and for integrating services and aligning initiatives that promote students' behavioral health

- **Early Childhood Special Education (fed):** Grants for Infants and Toddlers Ensures that appropriate early intervention services are made available to infants and toddlers with disabilities and their families.

****State Aid**

- **Circuit Breaker:** Partial reimbursement to public school districts for special education programs.

Other Funds

Revolving Funds

Revenue from school lunch programs, school facilities rentals, athletic fees, after school and before school fees, preschool tuition and other programs with revenue receipts are ongoing and the district foresees revenues near prior years totals for FY20. Revenue generated supports the ongoing operational needs of each program.

	Revolving Fund
FY16	\$1,814,126
FY17	\$1,805,934
FY18	\$2,052,977
FY19	\$2,200,386
FY20*	\$ 593,299

*through 10/31/19

Stoneham Per Pupil Expenditure: \$15,831

State Avg. Per Pupil Expenditure: \$15,956

Source: MA Department of Elementary and Secondary Education (District Profiles, Finance Reports)

“Per Pupil Expenditure” reflects school spending data in a way that is comparable across school districts in the State of Massachusetts.

This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 9 - 12 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2018.

DESE uses a standard formula, which includes more than just SPS Operating Budget dollars:

The formula does not include school construction/major renovations, debt service, or community services.

Historical Trend in per Pupil Expenditure

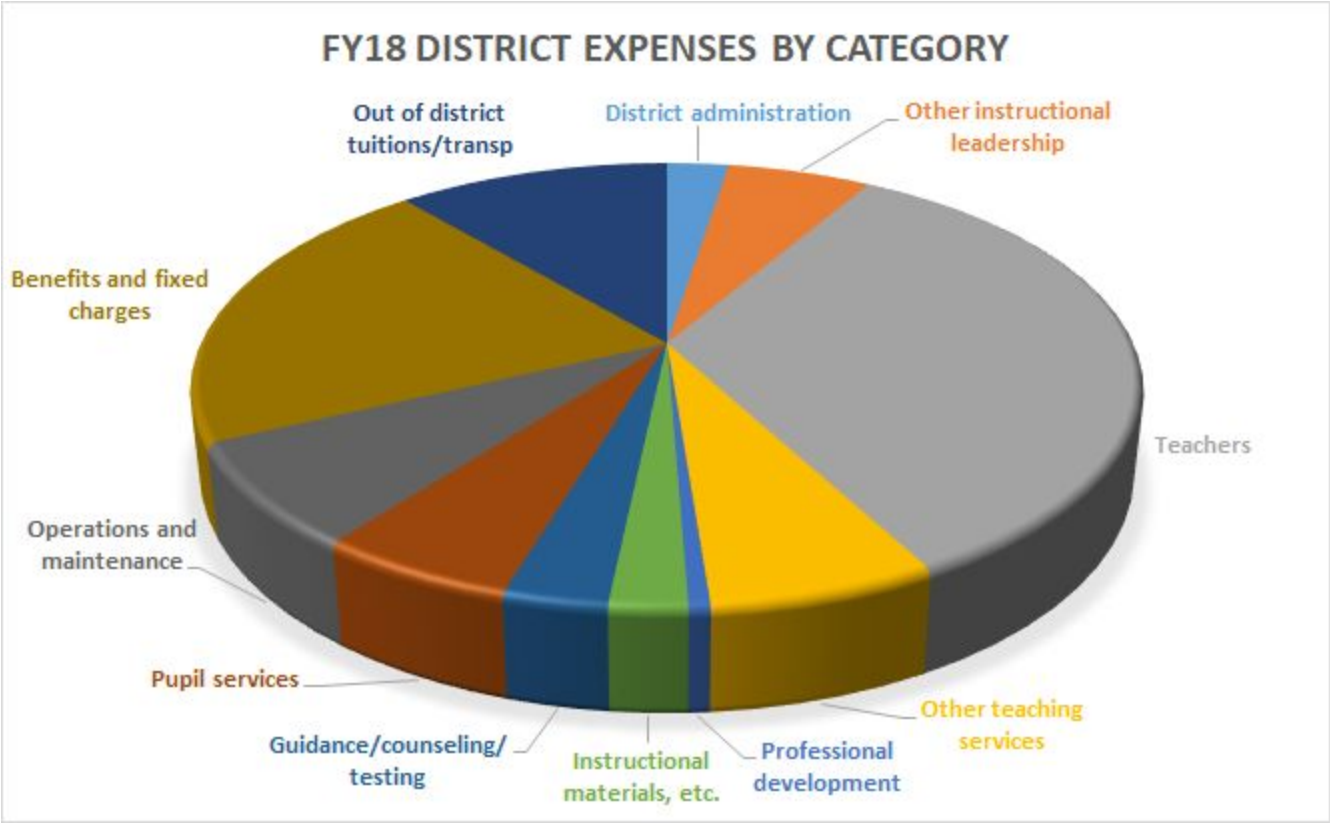
	14 - 15	15- 16	16 - 17	17 - 18
Stoneham	\$13,777	\$14,207	\$14,487	\$15,831
Statewide Ave.	\$14, 942	\$15,488	\$15,911	\$15,956

For More information regarding Comparable Net School Spending please see the following

<http://profiles.doe.mass.edu/statereport/ppx.aspx>

Distribution of per Pupil Expenditure

Source: MA Department of Elementary and Secondary Education (FY18 Data)



* Pupil Services includes Family Liaisons, security, athletics, school breakfast and lunch programs

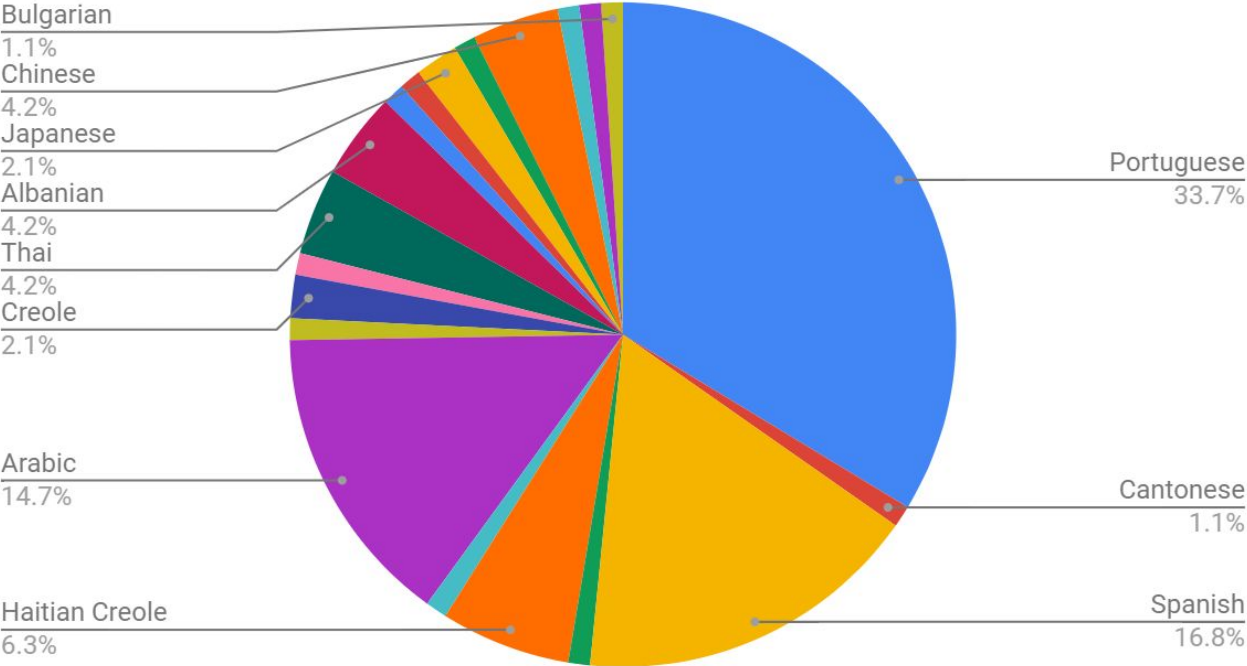


Our Students

Student Demographics

The diversity of the Town of Stoneham is reflected in our students. More than 20 languages are spoken at home by 96 English Language Learners. The most frequently spoken non-English languages are Portuguese (34%), Spanish (17%), and Arabic (15%).

Count of Language



Student Demographics by Race/Ethnicity

Race	Percentage 2006-2007	Percentage 2011-2012	Percentage 2016-2017	Percentage 2019-2020	DELTA 06/07 to Present	% of State
						2019-2020
African American	2	1.7	2	2.5	0.5	9.2
Asian	3.4	3	4.4	5.2	1.8	7
Hispanic	3.2	3.8	6.6	8.5	5.3	20.8
Native American	0.1	0.1	0.3	0.2	0.1	0.2
White	90.4	88.7	83.6	80	-10.4	59
Native Hawaiian, Pacific Islander	0.3	0.5	0	0	-0.3	0.1
Multi-Race Non-Hispanic	0.7	2.2	3.1	3.7	3	3.8

Student Demographics by Subgroups

	% 06-07	% 11-12	% 16-17	% 19-20	DELTA 07-08 to Present	% State 2019-2020
First Language not English	7.2	7.9	11.6	12.8	5.6	21.9
English Language Learner	1.8	2	3.5	3.5	1.7	10.5
Students With Dis.	18.3	18.3	17.9	19.8	1.5	18.1
High Needs			32.5	34.2	NA	47.6
Econ. Dis.			16.3	16.1	NA	31.2

Enrollment History

Year	Pre K-4	5-8	9-12	Out of District	Total	Change	% Change
SY 15-16	961	746	642	46	2,395	48	2.2%
SY 16-17	968	706	679	43	2,396	1	0.04%
SY 17-18	980	687	675	39	2,381	-15	-0.63%
SY 18-19	1001	726	670	37	2,436	55	2.3%
SY 19-20	1015	714	650	35	2,414	-22	-1.0%
5 YR Delta	54	-32	8	-11	19		0.99%

FY 19-20 Class Enrollment & Staff Allotment

Grade	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP
#of Students	107	178	183	184	186	186	172	195	173	178	150	140	179	180	0
#of Teachers ** Core Academics	7	8	9	8	8	8	8	8	8	8	44**				
# of Paras*	37.6						22				9.6				

*# of Students/# core academic Teachers

*Paraprofessionals are not generally classroom assigned

**High School Core Academic Subject Teachers (Teach Multiple Grades)

Current Class Size (2019-2020)

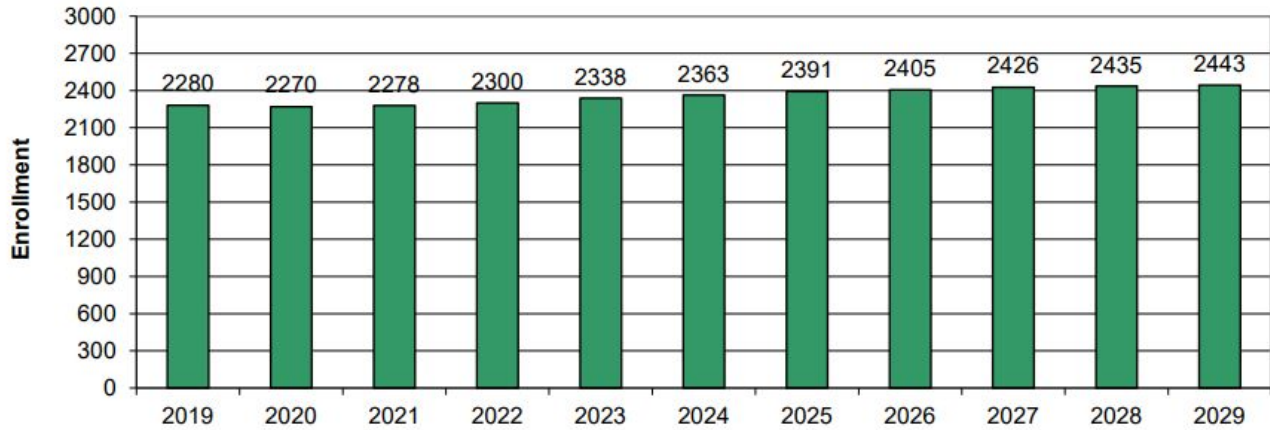
	PreK			Kindergarten				Grade 1				Grade 2			Grade 3			Grade 4			Grades 5-8	Grades 9-12
Colonial Park	15	13	4	24	24	0	0	22	22	0		23	24	0	24	22	0	21	21	0	0	0
Robin Hood	15	10		22	21	23	0	24	24	23		22	23	22	26	26	26	23	24	25	0	0
South	14	7	0	22	21	21	0	17	17	16	18	24	23	23	21	21	20	24	24	24	0	0
CMS	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	718/20	0
SHS	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	649/16

Projected Class Size (2020-2021)

	PreK			Kindergarten				Grade 1				Grade 2			Grade 3			Grade 4			Grades 5-8	Grades 9-12	
Colonial Park	15	14		2	22			24	24			22	22	0	24	23		24	22	0		0	0
Robin Hood	15			2	22	22	22	21	23	24	24	23	22	23	22	20	20	19	20	0		0	
South	15	9		2	22	22	22	21	21	23	23	23	24	23	23	21	21	20			0	0	
CMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	726/20	0	
SHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	650/15	

Stoneham, MA Projected Enrollment

K-12 To 2029 Based On Data Through School Year 2019-20



Stoneham, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	10	5
2015	10	0
2016	12	3
2017	12	321
2018	5	28
2019	5 to date	9 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2007-08	52	415
2015-16	81	395
2016-17	85	364
2017-18	75	366
2018-19	73	n/a
2019-20	76	285

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	8	21	20	20	15	14	15	19	21	32	35	36	29	285

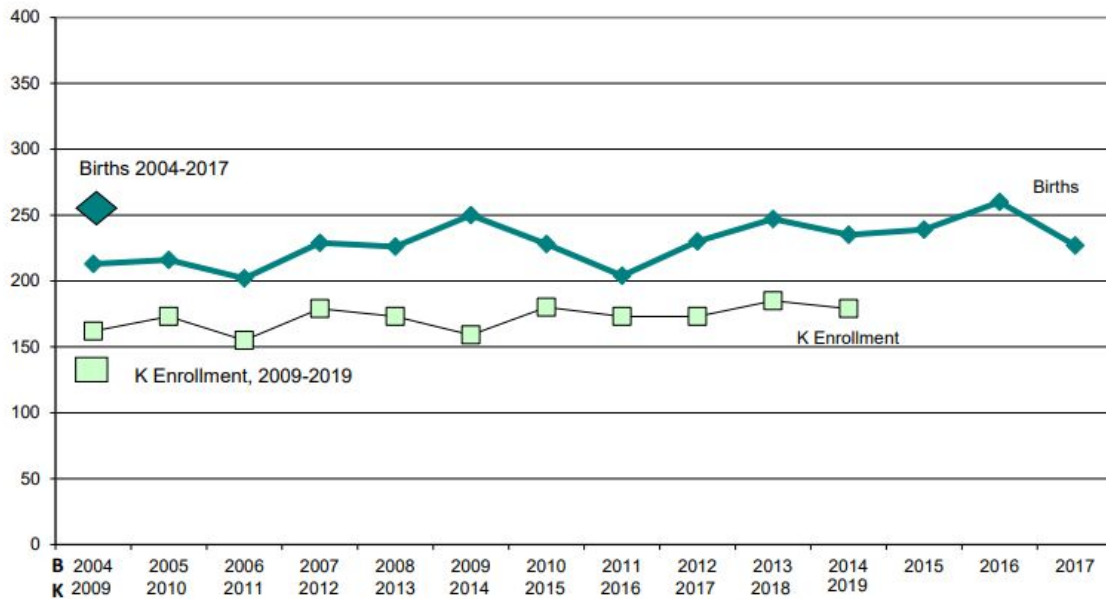
K-12 Home-Schooled Students	
2019	30

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
2019	102

K-12 Special Education Outplaced Students	
2019	35

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents	
2019	0

Stoneham, MA Birth-to-Kindergarten Relationship



Additional / Misc. Student Data (SPS)

	District Total
# of incoming School Choice students	0
# of outgoing School Choice students	8
# of Stoneham Students attending Charter Schools	104
# of International Students	0
# of students covered under Special Education Funds	488
# of Stoneham Special Ed students who attend out of district schools	35
# of students considered in "homeless" category	5

Capital Requests 2020-2021

2020-2021 Requests

\$36,000.00	Ford Transit Cafeteria/Deliveries
\$65,000.00	Dump Truck Vehicle/Plow
\$100,000.00	Technology Upgrades and Equipment
\$75,000.00	South School Site Study (Playground, Parking Lot, Traffic Pattern)
<u>\$200,000.00</u>	Playground Upgrade – Robin Hood
\$476,000.00	Total Request

Capital Requests 2021-2022

2021-2022

\$200,000.00	Playground Upgrade – Colonial Park
<u>\$500,000.00</u>	South School-Site Rehab – Playground, Park Lot
\$700,000.00	Total Request

Capital Requests 2022-2023

2022-2023

\$50,000.00	Marching Band Uniforms – HS
\$90,000.00	Motorized Shades School Gym – Central
\$100,000.00	Technology Upgrades and Equipment
<u>\$350,000.00</u>	Roof Repair/Replacement –Robin Hood
\$590,000.00	Total Request

Capital Requests 2023-2024

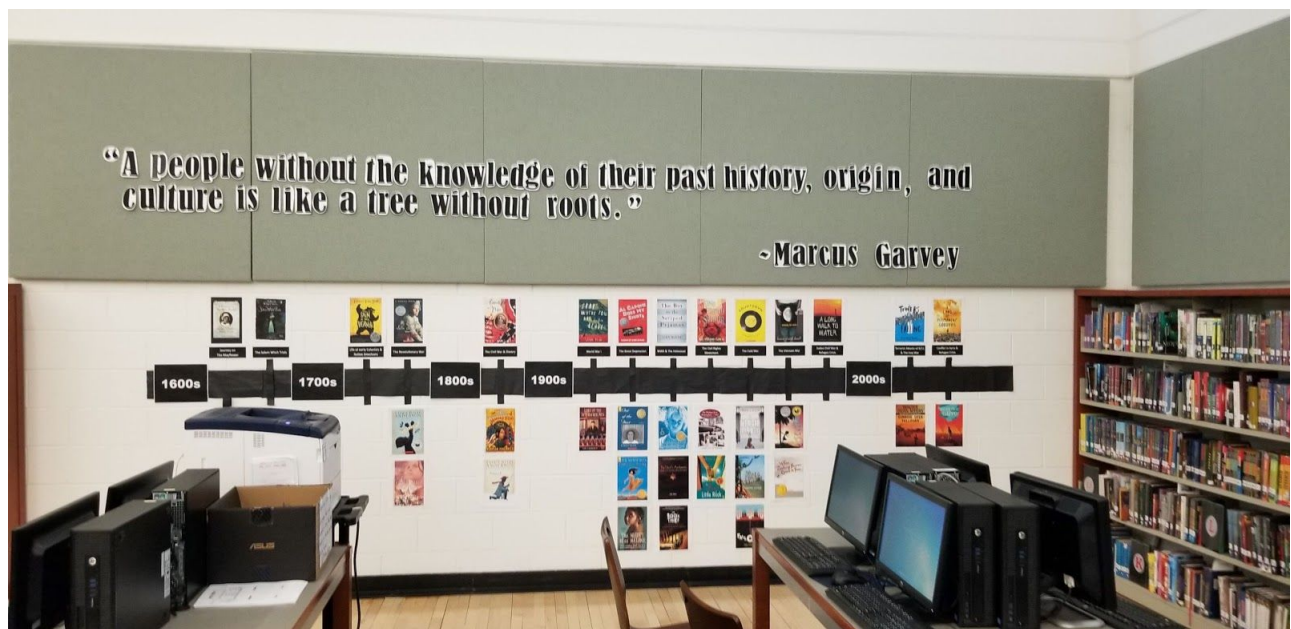
2023-2024

\$350,000.00	Roof/Repair/Replacement – Colonial Park
\$100,000.00	Technology Upgrades/Equipment
<u>\$100,000.00</u>	Elementary Furniture Upgrade – All Schools
\$550,000.00	Total Request

Capital Requests 2024-2025

2024-2025

\$350,000.00	Roof Repair/Replacement – South School
<u>\$350,000.00</u>	Roof Repair/Replacement for D Building CMS
\$700,000.00	Total Request



Stoneham Public Schools

2020-2021 Operating Budget Requests

FY20 Budget	30,291,729
FY21 Budget Increase	1,300,000
FY21 Budget Amount	31,591,729
Salaries	25,546,808
Activity Stipends District Wide	147,496
Athletic Stipends	310,000
Colonial Supplies	14,336
Robin Hood Supplies	26,320
South Supplies	19,200
Fine Arts Supplies Elem	8,720
EL Library Supp	4,800
EL Guidance Supp	800
Facilities	395,000
Building Account	(150,000)
Technology Supplies	412,336
High School Supplies	146,616
Middle School Supplies	69,512
Athletic Supplies/Expenses	116,200
Curriculum SW	83,200
Professional Development	175,369
Special Ed Out of District	3,002,298

Circuit Breaker	(1,000,000)
IDEA Grant	(630,000)
Special Ed Transportation	900,000
Sped Supplies	52,768
Special Ed Consultants	240,000
Special Ed Legal	40,000
Summer School	144,200
Nurses Supplies	19,000
ESS Program	425,000
Colonial Gas & Phone	31,250
RH Gas & Phone	33,750
SO Gas & Phone	33,750
Lanes	80,000
Subs	130,000
MS Elec/Gas/Phones	94,000
HS Elec/Gas/Phones	252,500
Tutors	5,000
Student Teachers	80,000
Central Office	59,000
Copiers	130,000
Transportation	67,500
Unemployment	60,000
Lunch Program Subsidy	15,000
FY 2021 Budget Total	\$ 31,591,729

