



Fairhaven Select Board & Finance Committee Joint Meeting Minutes March 13, 2023

Select Board Members Present: Chair Stasia Powers, Vice-Chair Leon Correy, Clerk Robert Espindola, Select Board member Keith Silvia, Select Board member Charles Murphy Sr., and Town Administrator Angie Lopes Ellison.

Finance Committee Members Present: Chair Padraic Elliot, Peter Gardner, Claire Millette, Linda Gallant, Robert Grindrod, Stephen Levesque and Therese Szala.

Also present: Rich Bienvenue, Derek Frates, Martha Reed, Steven Rosa, Tim Cox, Tara Kohler and Pam Kuechler

Not present: Finance Committee Vice-Chair Lisa Plante, Finance Committee member Denise Barr

The meeting was videotaped by Cable access and Zoom meeting application.

Ms. Powers called to order the Select Board meeting at 6:36pm.

Mr. Elliot called to order the Finance Committee meeting at 6:36pm and yielded to Ms. Powers

Approve Minutes:

Motion: Mr. Murphy made a motion to accept the minutes of the March 1, 2023, Mr. Silvia seconded. The motion passed unanimously (5-0-0)

Motion: Ms. Millette made a motion to accept the minutes of the March 1, 2023, Mr. Grindrod seconded. The motion passed unanimously (7-0-0)

Ms. Ellison reviewed the departments scheduled: Cable Access, Finance Committee, Council on Aging (COA), Information Technology (IT), Marine Resources and School.

Ms. Ellison advised the budget book is being worked on, anticipating full copy for Thursday, March 16. Three items on the Capital Plan include borrowing recommendation and debt exclusion, the debt service would begin FY25. These are the Middle School Roof, the COA/Recreation Center Roof and the Millicent Library HVAC and more information will be provided as it is available.

Questions were asked about a roof warranty, the amount added with the debt exclusion, long-term planning and impacts from the future plans for a Public Safety Complex.

Mr. Bienvenue explained with the current figures, the override potential impact to residential taxpayers is estimated at an additional of eleven-cents (\$0.11) more per one-thousand dollars (\$1,000) of assessed value.

COA Director Martha Reed presented an overview of the FY24 budget for the COA. It is level funded across categories using a comparison of projections and past year actuals. She responded to questions on salaries, clerical reclassification, vehicle age, vehicle maintenance, gas estimate, education, the population served by the COA, staff job titles, services offered, use of gift fund and the challenges facing the population served at the COA.

Cable Access Director Derek Frates presented an overview of the FY24 budget for Cable Access. He explained his department is funded primarily through revenues received from Comcast. He answered questions regarding

videographer salaries. Discussion included the number of meetings and also duties needed for managing the Town website due to the skills within the department staff.

Harbormaster Tim Cox presented an overview of the FY24 budget for Marine Resources. He addressed questions related to increases in equipment and vehicle cost, salaries, gas, miscellaneous costs, office supplies, dues and continuing education, staffing numbers, propagation of shellfish process, the useful age of his current equipment including boats,

Mr. Elliot asked if a complete list of the Town's assets could be provided.

Interim IT Director Steven Rosa presented an overview of the FY24 budget for the IT Department, it is level funded across categories. He answered questions about staff salaries, training and tuition reimbursement requirements and the consolidation of internet billing to IT's budget. He discussed a plan to review all GIS Software to check for redundancy and consolidation potential as well as printer consolidation and phasing out of individual printers. The Capital Budget includes equipment replacement necessary for outdated equipment that can no longer receive security updates. He addressed questions about shared server use between departments and cloud-based options.

School Superintendent Tara Kohler and School Committee Chair Pam Kuechler presented an overview of the FY24 budget for the School Department. (*Attachment A*). Ms. Kohler answered questions about the student population, use of grant funds including the Esser Grant which is ending, out of district costs, special education circuit breaker program, transportation costs, student activities, class size, English language learner trends, tutoring support needs, Chapter 70, athletic activities, unified athletics, security consultant need, grant usage, legal services and returning from Covid.

The School's capital budget included discussion on the middle school roof. The portion in need was last done in 1980 and is not covered by the warranty on the portion last done.

Ms. Ellison presented an overview of the FY24 Finance Committee budget. She addressed questions regarding reserve fund transfers, salary reserve shortage and pending labor contracts with police, fire and sewer.

Mr. Elliot asked for an alternate budget to review if the override fails. Suggestion had been made previously to ask each department to cut one percent and have department heads indicate what services to cut.

Mr. Bienvenue explained with the current calculations of the \$450,000 budget deficit, the override potential would be eleven (\$.11) cents per thousand (\$1,000) dollar of home value.

Ms. Szala asked for a clarification of the figures related to Chapter 70, school funds and special education circuit breaker. Mr. Bienvenue will review.

Next joint Select Board and Finance Committee meeting is Thursday, March 16, 2023 at 6:30pm.

Finance Committee adjourned at 9:31pm

The Select Board adjourned at 9:31pm

Attachments:

A. School Department FY24 Budget presentation



FY24 Preliminary Draft Budget

**Recommendation from District Administration
to the Fairhaven School Committee**

Compliance Statement

The Fairhaven Public School system does not and shall not discriminate on the basis of race, color, religion, creed, gender identity, age, national origin, ancestry, ethnicity, disability, pregnancy/parenting status, marital status, sexual orientation, homelessness, veteran or military status, or political affiliation in any of its programs, activities, employment practices, provision of and access to programs and services, as well as selection of volunteers, vendors and employers recruiting at the Fairhaven Public Schools. The following person has been designated as the District Contact: Tanya Dawson, Director of Student Services; 508-979-4000.

Theory of Action for Budget Development

If the Fairhaven Public School District strategically allocates its human and financial resources to support high level learning for all, creating safe and supportive learning environments, and provides a professional community centered around a common mission, then our students will graduate from high school ready for college or career opportunities.

Our budget is developed with the educational programs of the district as a top priority. Our administrative team conducts a full-scale analysis of data and utilizes that information to develop our Goals for District Improvement. It allows us to take a critical look at all available resources and sets a clear path for what we must do. Programs that fall into alignment with the District Improvement Plan may be expanded or enhanced; while programs that do not, may be reduced or eliminated.. Our budget process, in alignment with our District Improvement process, serves as a reflection of our core values and beliefs for student learning.

Blueprint for District Improvement

A core value within the mission of the Fairhaven Public Schools is to ensure high level learning for all children. The essential components necessary for the achievement of high level learning for all children is a highly effective teacher that delivers instruction within an optimal class size setting. Our educational program is our formal process to ensure high-levels of learning for all children. The school department budget is a policy statement that drives the educational program. It is the tool that provides the support and resources to our mission.

Vision of the Graduate

The Fairhaven Public School District in partnership with our school community provides opportunities for all of our students to become independent, productive, and successful contributors to a global society.

Core Values

The implementation of our district's vision for all of our graduates states our shared beliefs regarding the purpose of our schools, the role of our adults, and the fundamental principles and practices around teaching and learning.

1. We strive to provide a **safe and supportive learning** environment and the **climate, conditions, and culture** so that all students have the opportunity to achieve the stated vision of our graduates.
2. We strive to promote the proper **mindsets** to our students so that they may excel in life. The cornerstones of which are **ambition, perseverance, and integrity**.
3. We strive to provide an **educational program** delivered by a consistent **system of teaching and learning** supported by a **continuum of student services** so that all students are ready for the next grade, school, college, career, and life.
4. We strive to place the people, structures, and systems in position to provide the **resources and to support** the vision of our graduates.
5. We strive to **forge strategic partnerships** that promote collaborative planning to identify and advance opportunities for cooperation between town departments, neighboring municipalities, and community organizations, to examine possible areas of collaboration and partnership so as to improve efficiency and effectiveness of the services that we provide.
6. We strive to give students **opportunities to explore College and Career Options** throughout their experience in the Fairhaven Public School District and to create pathways that ensure their readiness to be successful upon graduation from High School.

Safe and Supportive Environment

- A physically safe environment for learners and adults.
- Policies and processes that ensure the safety of learners and adults.
- A safe, positive, respectful, and inclusive culture that ensures equity and honors diversity in identity and thought.
- Policies and protocols that define and support respectful treatment of all members of the school community.

Climate Conditions, and Culture

- Decisions that are made in the best interest of students.
- Decisions that are based upon the integrity of the institution and not on the special interest of the individual.
- Our educators are our greatest assets.
- Our educators are highly effective with a mindset for growth.
- Our educators are responsible for all learners and all learning.
- Our educators possess a spirit of continuous improvement.
- Our educators constructively utilize the time and structures provided for ongoing formal and informal collaboration.
- Our district supports our educators in maintaining expertise in their content area and in content-specific instructional practices.
- Our district values our educators as collaborative problem solvers, curriculum creators, and co-learners.
- Our district promotes intellectual risk taking and personal and professional growth.

College and Career Readiness

- Our district supports all students in the exploration and identification of college and/or career pathways.
- Our district provides students with important access to programs and information to ensure they are well-educated on their options post-high school.
- Our district provides training and resources for students, staff and families to ensure equity and access to the college and career process/experience.
- Our district provides real-world experiential learning opportunities for FPS students during the school day.
- Our district builds and fosters strong relationships with our local businesses and community partners.

Student Engagement

- Our district is committed to providing unique and innovative course offerings and programs that are reflective of highly engaging learning opportunities for all students.
- Our district values student voice and feedback to support decision-making.
- Our district continually reflects on the programs offered to students and families in order to ensure that we are providing the best and most engaging educational experience for all students.
- Our district builds and supports partnerships throughout the local and state communities to provide real-world, authentic, and engaging learning experiences inside our classrooms and beyond.

Communication

- Our district values clear, open, and transparent communication with all stakeholders.
- Our district priorities are clearly communicated to town departments and all stakeholders .
- Our district has a clear vision that is communicated to all stakeholders.
- Our district values feedback for continuous improvement and seeks it through a variety of modalities.

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BUDGET BY STATE CODES

The school department budget is presented in compliance with the state classification system. This classification system enables the Commissioner to determine each school district's actual net school spending in the prior year and the estimated net school spending in the current year from information contained in the End-of-Year Pupil and Financial Report. Each school district shall report the following expenditures in the annual Department of Education End-of-Year Pupil and Financial Report in accordance with G.L. c. 72, s.3.

The following State Codes are utilized in the FY24 Budget Proposal:

1000 ADMINISTRATION: Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

2000 INSTRUCTIONAL SERVICES: Instructional activities involving the teaching of students, supervising of staff, and developing and utilizing curriculum materials and related services.

3000 OTHER SCHOOL SERVICES: Services other than instructional provided for students.

4000 OPERATION and MAINTENANCE OF PLANT: Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings, and equipment.

5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.

The state code classification system specifies the criteria for reporting functional categories of expenditures and gives the specific items, which should be reported under these categories. Thus, the following presentation of our FY24 Fairhaven Public School District Budget is presented in compliance with the state classification system. We present our budget that is in alignment with the annual Department of Education End-of-Year Pupil and Financial Report in accordance with G.L. c. 72, s.3.

BUDGET DEVELOPMENT PROCESS

The FY24 budget is presented utilizing the cost centers of District Leadership and Operations, Teaching and Learning (the Elementary Educational Program, the Secondary Educational Program), and Student Services. Each cost center is presented by utilizing the previously described state code system and its corresponding definition provided by the Department of Education.

The services needed to deliver the educational program to our students are presented in the salary portion of each cost center. The operational portion of each cost center shows the actual expenditures of the previous three years, the budgeted figure for the current year, and the requested figure for FY24.

The figures presented in the salary portion are presented based upon the educational program. Each component of the educational program is broken down by school, department/area, the number of personnel in each area, and the total amount of the expenditure to deliver that specific component of the salary budget. The level service projections of contractual obligations for all collective bargaining units for each current employee determines the increase to the FY24 budget figure. We itemize the base salary of each and every employee taking into consideration any step increases, lane changes, stipends, known retirements, early retirement incentives and longevity, and any other contractual obligations.

To develop the operational portion of the budget, we continue to use a zero-based philosophy, not a percentage-based increase. In October, teachers are asked to submit their budget requests to their building principal. In November, District Administration meet with building principals and present them with blank templates regarding dues and fees, supplies and materials, new equipment, replacement of equipment, teaching and instructional materials, textbooks and workbooks, and staffing requests. The operational budget development requires building principals to inventory existing items and provision for needed resources for our teachers and students.

Principals and other department heads present their requestes to District Administration for consideration in the FY24 budget. District Administration ensures programmatic and educational equity in all budget decisions. District Administration job is to present the School Committee with a comprehensive budget request reflective of the District's core values and beliefs.

This FY24 preliminary budget recommendation from the administration to the school committee begins with the overall salary budget summary and the overall operational budget summary. The details of each cost center and educational program requests are summarized throughout the document.

SALARY SUMMARY

STATE CODE		FY 2024 REQUESTED
	DISTRICT LEADERSHIP AND OPERATIONS	
1000	District Leadership and Administration	719,318
	TOTAL	719,318
	TEACHING AND LEARNING	
2210	Building Leadership/Secretarial	1,359,401
2305	TEACHERS CLASSROOM	
	Kindergarten	591,650
	Primary Grades 1-2	1,162,774
	Intermediate Grades 3-5	1,755,625
	Intermediate Grade 6	332,896
	Specialists (Art, Music, Phys Ed, Inst. Tech)	542,208
	English 6 - 12	838,175
	Social Studies/History 6 - 12	889,508
	World Language 6 - 12	337,670
	Mathematics 6 - 12	969,690
	Science and Technology 6 - 12	1,127,032
	Art 6 - 12	463,765
	Music 6 - 12	311,831
	Health and Physical Education 6 - 12	498,552
	Media/Instructional Technology/Library	62,271
	English Language Learner	262,817
	Sick Leave	47,100
	Teacher Classroom Total	10,193,564
	TOTAL	11,552,965
	STUDENT SERVICES	
2120	Curriculum Directors/Supervisory	255,093
2305/2330	PROGRAM	
	Pre-School	320,671
	Inclusion/Reading	1,153,869
	Sub Separate Classrooms	627,250
	Child Specific Student Support	177,288
2320	Speech Therapists/OT/BCBA	480,081
	Sped Program Total	2,759,159
2330	K-2 WIN Program	TITLE I
2330	STEP Program	42,600
	Program Total	42,600
2440	Tutorial/Instructional Services	57,000
2710	Guidance Counselors/School to Career	455,213
2800	Psychological Services/Social Workers	647,646
	Counseling Services Total	1,159,859
	TOTAL STUDENT SERVICES	4,216,711
2325	SUBSTITUTE TEACHERS	305,000
3100	FAMILY ENGAGEMENT CENTER	61,200
3200	MEDICAL HEALTH SERVICES	294,690
	INSTRUCTIONAL LEADERSHIP	
2120	Curriculum Directors/Supervisory	46,796
3510	Athletics	188,104
3520	Student Activities	75,202
	TOTAL	310,102
	SECURITY	
3400	Cafeteria Monitors	38,151
3600	School Security	77,114
5550	Crossing Guards	22,320
	TOTAL	137,585
4110	Custodial Services	633,941
4220	Maintenance of Buildings	240,733
4400	Technology	28,000
	TOTAL	902,674
FY 2024 Salary Budget		18,500,245 +/-

OPERATIONAL SUMMARY

State Code		FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budgeted	FY24 Budgeted
1000	District Leadership & Administration	164,903	129,713	218,806	166,650	201,700
2210	School Leadership	28,779	29,376	34,642	38,925	58,125
2250	Tech/Maintenance Agreements	56,193	5,351	0	6,200	6,200
2345	Distance Learning	0	252,077	0	0	0
2357	Professional Development	58,004	26,295	62,782	75,400	79,823
2410	Textbooks	35,227	44,287	37,924	53,500	54,905
2430	Instructional Equip./General Supplies	147,830	97,479	174,140	112,080	159,708
2440	Other Instructional Services (Tutoring)	137,263	99,418	96,088	186,000	84,450
2450	Instructional Technology	360,978	309,490	470,370	233,635	248,308
2710	Guidance and Adjustment	1,503	543	329	10,560	18,605
2800	Psychological Services	11,511	18,643	13,617	9,000	9,000
	TOTAL INSTRUCTION	837,288	882,959	889,892	725,300	719,124
3200	Medical Health Services	6,679	3,280	11,082	7,800	9,441
3300	Transportation Services	1,149,114	1,236,807	1,642,392	1,862,528	2,134,943
3500	Athletics/Student Activities	234,065	173,082	233,894	255,153	303,894
3400	Food Service	28,412	165,487	42,952	1,200	1,200
3600	School Security	88	209	115,354	11,100	2,000
	TOTAL STUDENT SERVICES	1,418,357	1,578,865	2,045,674	2,137,781	2,451,478
4110	Custodial Services	1,208	1,715	1,600	1,500	1,500
4120	Heating of Buildings	192,393	219,933	218,094	220,000	228,000
4130	Utility Services	350,273	357,100	354,147	380,660	397,750
4200	Maintenance	554,938	647,389	895,111	273,700	311,025
4225	Building Security Equipment	54,268	21,765	2,280	3,657	29,582
4400	Networking and Telecommunications	11,431	2,171	12,648	2,500	2,500
	TOTAL MAINTENANCE	1,164,511	1,250,073	1,483,880	882,017	970,357
5260	Non-Employee Insurance	3,390	3,390	3,390	3,390	3,390
5300	Lease Agreements	0	49,185	51,943	49,900	49,900
7100	Capital Expenditures	0	727,161	155,068	0	0
9000	Out of District Tuitions	1,158,728	1,177,789	1,067,477	1,014,045	1,057,447
	OPERATIONAL EXPENDITURES	4,747,178	5,749,950	5,916,130	4,979,083	5,453,396
	SALARY				17,931,555	18,500,245
	SPED STABILIZATION OFFSET				58,000	
	TOTAL SCHOOL DEPARTMENT BUDGET				22,968,638	23,953,641
	INCREASE				985,003	
	PERCENTAGE INCREASE				4.29%	

DISTRICT LEADERSHIP

District and school leadership includes the School Committee, Office of the Superintendent of Schools, the Director of Student Services, and the Building Principals. District and School Leadership demonstrate effectiveness by having an established and effective team with the same set of expectations for all principals and;

- Designating administrators and/or staff with primary responsibility for conducting a continuous improvement planning cycle in the district, including monitoring progress with implementation and tracking effectiveness of planned activities
- District and School Leadership demonstrate effectiveness by exercising educational and operational leadership among administrators and program directors and;
- Facilitating teacher leadership, collaboration, supervision as well as an evaluation of school practices

1000 - DISTRICT LEADERSHIP AND ADMINISTRATION - SALARY

- *Salaries for School Committee Stipends*
- *Salaries of Superintendent/Assistant Superintendent and office personnel*
- *Salaries for Business and Finance and other District-Wide Administration, and office personnel*

AREA	STAFF CATEGORY	FTE	SALARY
ADMIN	SCHOOL COMMITTEE	STIPEND	
ADMIN	OFFICE OF THE SUPERINTENDENT	4	
ADMIN	DISTRICT OPERATIONS	3.5	
	TOTAL LEADERSHIP & ADMINISTRATION	7.5	719,318

1000 - DISTRICT LEADERSHIP AND ADMINISTRATION - OPERATIONAL

State Code	Line	Description
1110	SCHOOL COMMITTEE	Meeting costs; equipment; travel
1210	SUPERINTENDENT	Expenses of Superintendent and office
1220	ASSISTANT SUPERINTENDENT	Expenses of the Assistant Superintendent and office
1410	BUSINESS AND FINANCE	Expenses for Business and Finance office
1430	LEGAL FEES	School Committee representation for collective bargaining and other litigation
1450	INFORMATION MANAGEMENT/TECH	Expenses for District Information Management and Technology

STATE	DISTRICT LEADERSHIP & ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
1110	SCHOOL COMMITTEE	7,523	5,604	5,890	6,000	6,000
1210	SUPERINTENDENT	17,576	18,305	39,182	17,600	18,100
1220	ASSISTANT SUPERINTENDENT	3,193	8,822	7,549	5,700	7,200
1410	BUSINESS AND FINANCE	10,801	39,818	54,162	42,400	4,400
1430	LEGAL FEES	74,763	34,715	89,349	70,000	70,000
1450	INFORMATION MANAGEMENT/TECH	51,047	22,449	22,674	24,950	96,000
	TOTAL LEADERSHIP & ADMINISTRATION	164,903	129,713	218,806	166,650	201,700

Educational Program

The Fairhaven Public School Educational Program ensures equity and access to a full range of educational programs and services for all learners.

The Fairhaven Public School Educational Program provides knowledge, skills, and understandings in core academic areas of student learning to all of our students.

Knowledge, skills, and understandings

- Communicate literal, interpretive, and critical understandings in clear expository, narrative, and descriptive writing.
- Write effective persuasive essays by taking a clear position, supporting that position with accurate and relevant information, organizing ideas logically and effectively, and expressing ideas with clarity and fluency.
- Speak clearly and concisely, communicating effectively and accurately in meaningful conversation, so as to defend a position and exchange information.
- Add, subtract, multiply, divide and use numbers in calculation, or educational exercises.
- Understand important mathematical concepts and procedures, and engage in complex mathematical tasks and methods to solve problems.
- Have a knowledge base in the biological, earth, and physical sciences, understanding unifying themes in the science, and applying the scientific principles and methods through research, investigations, and inquiry-based activities.
- Have a fundamental knowledge of a language other than English and understand and respect the diversity of languages and cultures.
- The Fairhaven Public School Educational Program values increasing student membership in co-curricular opportunities to create a sense of belonging in all students.

System of Teaching and Learning

- The Fairhaven Public School District's System of Teaching and Learning maximizes the allocation of structured learning time for students with highly effective educators.
- The Fairhaven Public School District's System of Teaching and Learning provides a vertically articulated curriculum and a corresponding cycle for review and renewal that are aligned with the state standards.
- The Fairhaven Public School District's System of Teaching and Learning delivers instructional practices that are designed to meet the learning needs of each student.
- The Fairhaven Public School District's System of Teaching and Learning implements quality assessments and a focused assessment protocol that informs classroom instruction and curriculum renewal, and are able to predict outcomes for statewide criterion referenced indicators.
- The Fairhaven Public School District's System of Teaching and Learning examines evidence of student learning and well-being to improve the cycle of curriculum, instruction, assessment practices and programs and services.

The essential conditions necessary for the achievement of high level learning for all children is a highly effective teacher that delivers instruction within an optimal class size setting.

**Eighteen (18) to twenty (20) for grades one and two; and
Twenty (20) to twenty-eight (28) for grades three through twelve.**

Projected Class Size Goals for the Elementary Program (Grades 1 – 5) for the 2023 - 2024 School-Year

<u>School</u>	<u>Goal</u>	<u>Grade K</u>	<u>Grade 1</u>	<u>Grade 2</u>
East Fairhaven Elementary School	20/23	TBD	16, 16, 16	17, 17, 17
LeRoy L. Wood Elementary School	20/23	TBD	15, 15, 15, 15	16, 16, 16, 16

<u>School</u>	<u>Goal</u>	<u>Grade 3</u>	<u>Grade 4</u>	<u>Grade 5</u>
East Fairhaven Elementary School	23/28	15, 15, 15	14, 14, 14	18, 18, 18
LeRoy L. Wood Elementary School	23/28	19, 19, 19, 19	20, 20, 20, 20	18, 18, 18, 18

Projected Class Size Goals for the Secondary Program (Grades 6 – 12)

The projected analysis for grades 6 – 12 are all within the class size goals range voted unanimously by the Fairhaven School Committee on September 22, 2006 of twenty (20) to twenty-eight (28) students for grades six through twelve.

2210 - INSTRUCTIONAL LEADERSHIP - SALARY

- Salaries for principal(s) and school office staff.

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	PRINCIPAL	1	
FHS	PRINCIPAL - VICE	2	
FHS	SECRETARY	4	
	TOTAL FHS LEADERSHIP	7	472,438
EHMS	PRINCIPAL	1	
EHMS	PRINCIPAL - VICE	1	
EHMS	SECRETARY	2	
	TOTAL EHMS LEADERSHIP	4	295,120
EAST	PRINCIPAL	1	
EAST	PRINCIPAL - VICE	1	
EAST	SECRETARY	2	
	TOTAL EAST LEADERSHIP	4	299,308
WOOD	PRINCIPAL	1	
WOOD	PRINCIPAL - VICE	1	
WOOD	SECRETARY	2	
WOOD	TOTAL WOOD LEADERSHIP	4	292,535
	TOTAL - SCHOOL LEADERSHIP BUILDING	19	1,359,401

2200 - INSTRUCTIONAL LEADERSHIP - OPERATIONAL

State Code	Line	Description
2110	CURRICULUM DIRECTORS SUPERVISORY	Expenditures for Curriculum Directors and Department Heads by program including Director of Student Services.
2210	SCHOOL LEADERSHIP	Expenditures, salaries, and expenses for School Leadership personnel including principal and school office staff.
2250	ADMIN. TECHNOLOGY	Expenditures for non-instructional building technology including hardware and software.

STATE	DISTRICT LEADERSHIP & ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
CODE	INSTRUCTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
2110	DIRECTOR/SUPERVISORY	4,900	5,151	6,478	7,000	11,050
2210	SCHOOL LEADERSHIP	23,879	24,225	28,164	31,925	47,075
		28,779	29,376	34,642	38,925	58,125
2250	TECH MAINT AGREEMENT	56,193	5,351	0	6,200	6,200

ELEMENTARY EDUCATIONAL PROGRAM (K-5)

All elementary school students are provided the following essential components that comprise the educational program:

- Provide sufficient instructional time for all students in the Core Academic Areas for Student Learning (English Language Arts, Mathematics, Science and Social Studies).
- A highly effective teacher that delivers instruction within an optimal class size setting.
- Each grade level is positioned side door to side door by rabbit run grade level. This allows for team teaching, differentiating instruction, and intervention blocks of time based upon level of student need as determined by student achievement data.
- All Primary Grade Level Classrooms (PreK-2) are located within the same floor or level. All Intermediate Grade Level Classrooms (3 – 5) are located within the same neighborhood (floor or level). This structure allows for a smooth transition of effort in order to provide services to all children.
- The ability to collaborate and have collegial discourse is provided via a common planning time. Each year's learning targets are derived from the previous year's targets, providing continuity among grade levels. Teachers are located in the same area in order to assure effective curricular coordination between and among all grade level teachers within the school.
- All teachers in grades K-5 have scheduled planning periods per day. The advantages of this common time allows teachers to share their best practices; examine standards students are required to master; collaborate to provide students with accurate, timely, and specific feedback; plan effective units and lessons; examine student work; solve common problems of teaching; and consult with special education, and or ELL staff regarding the delivery of inclusion and support services. Planning periods are provided to classroom teachers when their students participate in the Specialty areas of Art, Music, Physical Education and Innovation classes.

EAST FAIRHAVEN ELEMENTARY SCHOOL

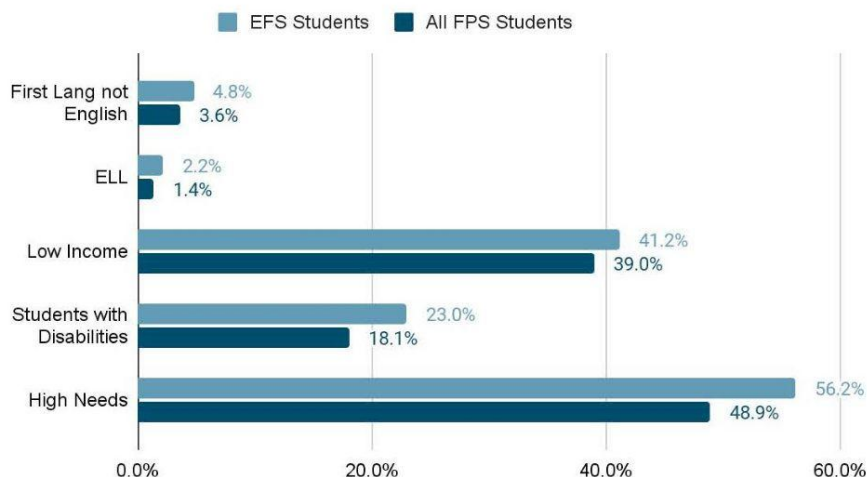
GRADES SERVED	PK-5
STUDENTS SERVED (AS OF OCT 1)	313
NUMBER OF STAFF	29.4



CLUBS OFFERED	COMMUNITY TRADITIONS
MA Audubon Theater Painting with Splash Buttonwood Zoo Lloyd Center Creative Writing Mad Science Board Games Volleyball Theater Drawing 101 Intro to Sports	Popsicles with the Principals Chalk the walk Literacy Night Student Council Book Character Parade Veterans Day Celebration Buddy Projects Canned Food Drive All School Thanksgiving Meal Winter Holiday Concert Science Fair Spring Concert Sweets with Someone Special

Grade Level	# of Students
PK	17
K	49
1	52
2	44
3	41
4	55
5	55
Total	313

Selected Populations



FY23 STUDENT DATA - All data taken from DESE School and District Profile as of Oct 2022

LEROY L WOOD ELEMENTARY SCHOOL

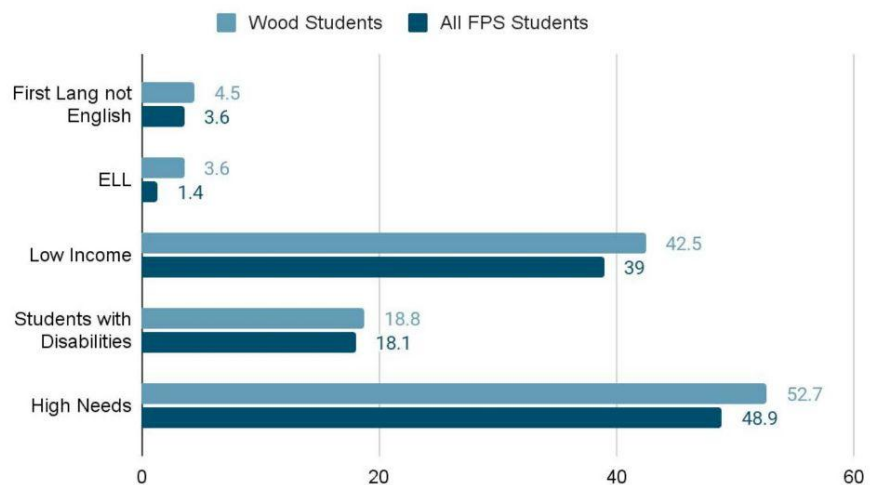
GRADES SERVED	PK-5
STUDENTS SERVED (AS OF OCT 1)	442
NUMBER OF STAFF	34



CLUBS OFFERED	COMMUNITY TRADITIONS
MA Audubon Theater Painting with Splash Buttonwood Zoo Lloyd Center Creative Writing Yoga Book Club	Popsicles with the Principals Trunk or Treat Vocabulary Parade Pie Party LiteracyNight All School Thanksgiving Meal Holiday Night Winter Concert Spirit Week

Grade Level	# of Students
PK	20
K	59
1	64
2	74
3	79
4	70
5	76
Total	442

Selected Populations



FY23 STUDENT DATA - All data taken from DESE School and District Profile as of Oct 2022

2305 - CLASSROOM TEACHERS - SALARY

- Expenditures for salaries of certified teachers.

KINDERGARTEN

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	KINDERGARTEN TEACHERS	3	
WOOD	KINDERGARTEN TEACHERS	4	
	TOTAL KINDERGARTEN TEACHERS	7	591,650

PRIMARY GRADES 1-2

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	FIRST GRADE TEACHERS	3	
EAST	SECOND GRADE TEACHERS	3	
	TOTAL EAST PRIMARY TEACHERS	6	473,146
WOOD	FIRST GRADE TEACHERS	4	
WOOD	SECOND GRADE TEACHERS	4	
	TOTAL WOOD PRIMARY TEACHERS	8	689,628
	TOTAL PRIMARY TEACHERS	14	1,162,774

INTERMEDIATE GRADES 3-5

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	THIRD GRADE TEACHERS	3	
EAST	FOURTH GRADE TEACHERS	3	
EAST	FIFTH GRADE TEACHERS	3	
	TOTAL EAST INTERMEDIATE TEACHERS	9	737,953
WOOD	THIRD GRADE TEACHERS	4	
WOOD	FOURTH GRADE TEACHERS	4	
WOOD	FIFTH GRADE TEACHERS	4	
	TOTAL WOOD INTERMEDIATE TEACHERS	12	1,017,672
	TOTAL INTERMEDIATE TEACHERS	21	1,755,625

ELEMENTARY SPECIALTY AREA TEACHERS

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	ART TEACHER	1	
WOOD	ART TEACHER	1	
	TOTAL ART TEACHERS	2	161,070
EAST	MUSIC TEACHER	1	
WOOD	MUSIC TEACHER	1	
	TOTAL MUSIC TEACHERS	2	112,876
EAST	PHYSICAL EDUCATION TEACHER	1	
WOOD	PHYSICAL EDUCATION TEACHER	1	
	TOTAL PHYSICAL EDUCATION TEACHERS	2	179,103
EAST	INNOVATION SPECIALIST	1	89,159
WOOD	INNOVATION SPECIALIST	1	ESSER
	TOTAL INNOVATION SPECIALIST	2	172,689
	GRANT OFFSET	ESSER (1)	83,530
	TOTAL SPECIALTY AREA	7	542,208

K-2 Literacy Initiative

At Fairhaven Public Schools, we believe that strong early literacy skills lead to future literacy success. Our Grade K, 1 and 2 teachers and staff began implementing flexible literacy groups in the fall of 2019. We call these flexible literacy groups, What I Need-WIN time. We are excited for the opportunities this model provides for students to work with our teachers to accelerate their growth as readers and writers.

What is flexible grouping?

Flexible grouping is a term that describes a variety of ways to group students for the purpose of delivering specific instruction to maximize growth for individual learners. Our entire team of teachers, assistants, and small group interventionists collaborate to implement flexible grouping as part of our overall literacy instruction.

How are flexible groups determined?

In the beginning of the year, we administer reading assessments to gather up-to-date literacy information on each student to form our groups. The information is reviewed by our assessment team to place students in the appropriate group based on the results. Each group experience provides specific instructional strategies designed to improve each student's literacy skills.

What does it look like?

Students begin in their homeroom classroom with a whole group activity to activate their brains for learning. Students then transition to their WIN Groups, which may be in a different classroom, to work with a teacher or staff member on targeted literacy skills. WIN Groups include all students. In addition to WIN time, students spend approximately 70 minutes of whole group and small group instruction with their homeroom teacher.

How is progress monitored?

Each teacher monitors the progress of individual students during daily center-based activities. Students will be reassessed at the end of the WIN intervention cycle (6-8 weeks), and may be re-grouped accordingly. Even if the student works with a different teacher during centers, the information about his or her progress will be shared with homeroom teachers throughout the 6-8 week time period.

K-2 LITERACY PARAPROFESSIONALS

- *Salaries for Paraprofessionals supporting K-2 Literacy.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	K-2 PARAPROFESSIONALS	4	
DISTRICT	INTERVENTIONIST	2	
DISTRICT	ASST PRINCIPAL FOR TEACHING & LEARNING	1	
	TOTAL	7	271,089
	GRANT OFFSET	TITLE I (7)	271,089
	TOWN BUDGET AMOUNT	0	0

SECONDARY EDUCATIONAL PROGRAM (6 – 12)

The recommended program of study that Massachusetts high school students need in order to be prepared for college and a career consists of units. A *unit* represents a full academic year of study or its equivalent in a core academic area.

The Educational Program at the Secondary Level (6 – 12) provides sufficient instructional time in the Core Academic Areas for Student Learning (English Language Arts, Mathematics, Science and Technology, History/Social Science, and World Language). A highly effective teacher delivers this subject matter within a class size that adheres to the district's class size goals. In addition to core academic areas, there are also exploratory/elective programs available at all grade levels.

SUBJECT	UNITS	DESCRIPTION
ENGLISH LANGUAGE ARTS	4	English 9-12; may include AP in Sophomore, Junior and/or Senior year
MATHEMATICS	4	This Academic Pathway should conclude with the completion of Geometry through Algebra II; may include AP in Junior and/or Senior year
SCIENCE	3	The Board of Higher Education admissions standards require three (two lab-based) physical and natural science units; may include AP in Sophomore, Junior, and/or Senior year
HISTORY/SOCIAL STUDIES	3	The Academic Pathway should conclude with World History and US History I and II; may include AP in Freshman, Sophomore, Junior and/or Senior year
WORLD LANGUAGE	2	Two units of the same language.

Academic Pathways (Grades 6 – 12)

The following is an example of the implementation of an Academic Pathway in the area of History/Social Science at the secondary level:

What is the flow of coursework beginning with the end in mind based upon completion of the History/Social Science Program of Studies?

- History/Social Science 3 Units
- The Academic Pathway should conclude with World History and US History I and II
- Each course will flow from the accomplishment of grade or course specific benchmarks within a content area and looking backwards to ensure success.

When does the academic pathway begin?

- Academic Pathways are organized into sequenced units of study that serve as the detailed road map ensuring that all students achieve the desired outcome.
- The Academic Pathway for History/Social Science shows the sequence of study for coursework in Grades 6 – 12:
 - Grade 6 Geography, Grade 7 Ancient Civilizations, Grade 8 World History, Grade 9 World History, Grade 10 US History, and Grade 11 US History.

ELIZABETH HASTINGS MIDDLE SCHOOL

GRADES SERVED	6-8
STUDENTS SERVED (AS OF OCT 1)	438
NUMBER OF STAFF	32.7

PERSEVERANCE
Month of September

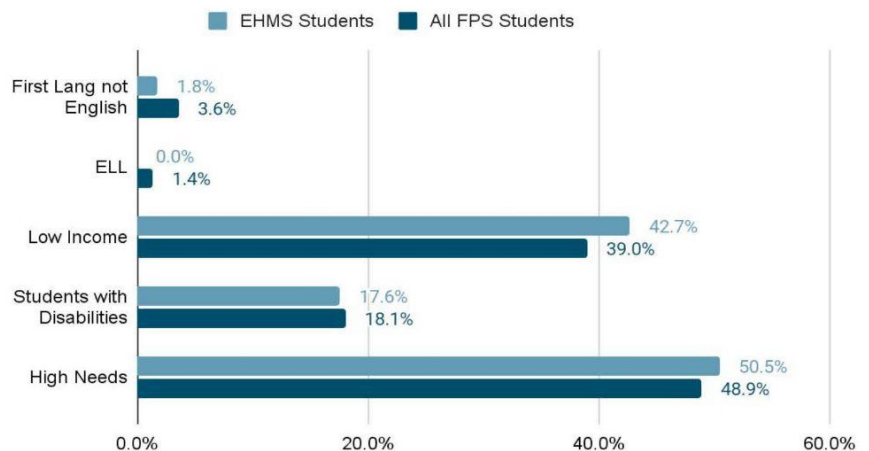
Scholar of the Month



CLUBS OFFERED		COMMUNITY TRADITIONS
MA Audubon Theater Painting with Splash Lloyd Center Creative Writing Mad Science Board Games Just Dance	Student Council Flag Football Kickball The Incredibles Bucket Drumming Circuit Club Fiber Works Homework Club	<ul style="list-style-type: none"> • EHMS Scholar of the Month • Winter Concert • Open Air • Defend the Castle with Principal & VP • Field Day • Intramural Sports

Selected Populations

Grade Level	# of Students
6	139
7	144
8	155
Total	438



FY23 STUDENT DATA - All data taken from DESE School and District Profile as of Oct 2022

FAIRHAVEN HIGH SCHOOL

GRADES SERVED	9-12
STUDENTS SERVED (AS OF OCT 1)	633
NUMBER OF STAFF	50.9

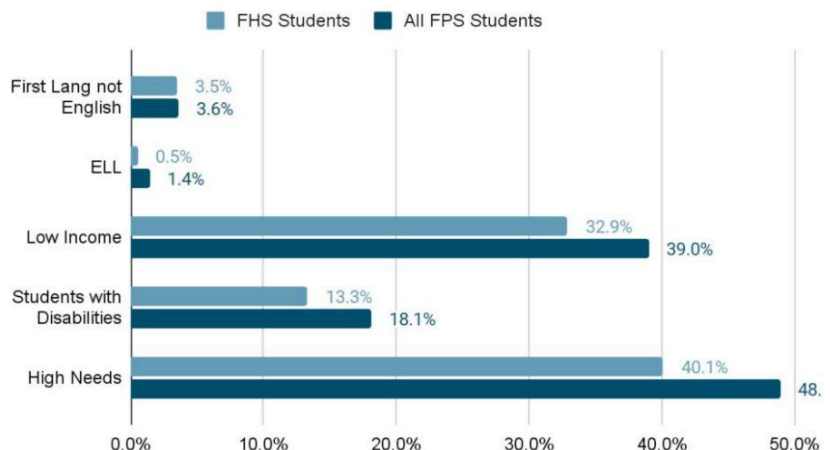


CLUBS OFFERED		ESSER CLUBS
National Honor Society	Jazz Band	Culture Clubs of America
Student Govt/Student Council	Band	History Club
Yearbook Huttlestonian	Chorus	Dungeons and Dragons
Drama Club	Art Club	Unified Club
Environmental Club	Math Team	Dance Club
Media Production Club		
GSA - Gay Straight Alliance		
Looming Experience Club		
NAHS – National Art Honor Society		
Ambassador's Club		

FY23 STUDENT DATA - All data taken from DESE School and District Profile as of Oct 2022

Selected Populations

Grade Level	# of Students
9	160
10	157
11	147
12	168
SP	1
Total	633



2305 - CLASSROOM TEACHERS - SALARY

- Expenditures for salaries of certified teachers.

SIXTH GRADE

SCHOOL	STAFF CATEGORY	FTE	SALARY
EHMS	SIXTH GRADE TEACHERS	6	
	TOWN BUDGET REQUEST	6	332,896

ENGLISH LANGUAGE ARTS

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	ENGLISH TEACHERS	8	
EHMS	ENGLISH TEACHERS	4	
	TOTAL ENGLISH TEACHERS	12	888,859
	GRANT OFFSET	ESSER (1)	50,684
	TOWN BUDGET REQUEST	11	838,175

HISTORY/SOCIAL STUDIES

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	HISTORY TEACHERS	8	
EHMS	HISTORY TEACHERS	4	
	TOTAL HISTORY TEACHERS	12	954,895
	GRANT OFFSET	ESSER (1)	65,387
	TOWN BUDGET REQUEST	11	889,508

WORLD LANGUAGE

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	WORLD LANGUAGE TEACHERS	4	
	TOTAL WORLD LANGUAGE TEACHERS	4	337,670

MATHEMATICS

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	MATHEMATICS TEACHERS	9	
EHMS	MATHEMATICS TEACHERS	4	
	TOTAL MATHEMATICS TEACHERS	13	969,690

SCIENCE/TECHNOLOGY

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	SCIENCE TEACHERS	9	
EHMS	SCIENCE TEACHERS	5	
	TOTAL SCIENCE TEACHERS	14	1,127,032

VISUAL ARTS

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	ART TEACHERS	4	
EHMS	ART TEACHER	2	
	TOTAL ART TEACHERS	6	463,765

MUSIC

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	MUSIC TEACHER	1	
FHS	MUSIC TEACHERS	2	
EHMS	MUSIC TEACHER	1	
	TOTAL MUSIC TEACHERS	4	311,831

HEALTH/PHYSICAL EDUCATION

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	PHYSICAL EDUCATION TEACHERS	2	
FHS	HEALTH TEACHER	1	
EHMS	PHYSICAL EDUCATION TEACHERS	2	
EHMS	HEALTH TEACHER	1	
	TOTAL PE/HEALTH TEACHERS	6	498,552

LIBRARY/MEDIA

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	MEDIA PRODUCTION	1	
FHS	LIBRARY/MEDIA CENTER	1	
EHMS	MEDIA PRODUCTION	1	
	TOTAL LIBRARY/MEDIA TEACHER	3	201,131
	GRANT OFFSET	COMCAST (2)	138,860
	TOWN BUDGET REQUEST	1	62,271

ENGLISH LANGUAGE LEARNER

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	ENGLISH LANGUAGE LEARNER TEACHERS	3	262,817

INSTRUCTION - OPERATIONAL

State Code	Line	Description
2356	PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)	Expenditures for teachers and instructional support staff to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, and cost of publications.
2358	PROFESSIONAL DEVELOPMENT (OUTSIDE PROVIDERS)	Expenditures for vendors who provide professional development to instructional staff.
2410	ACADEMIC TEXTBOOKS	Expenditures for Textbooks and Related Software/Media/Materials including consumable workbooks, materials, and accessories, provided as an integrated package as well as printed manuals used to support direct instructional activities.
2415	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	Expenditures of Other Instruction Materials including books and other materials excluding textbooks, for use in school libraries or classroom libraries.
2420	INSTRUCTIONAL EQUIPMENT	Expenditures for Instructional Equipment science lab equipment irrespective of unit cost. Also includes lease/purchase of equipment used to produce instructional material.
2430	GENERAL CLASSROOM SUPPLIES	Expenditures for paper, pens, pencils, crayons, chalk, paint, toner printer cartridges, calculators, etc.

STATE		FY20	FY21	FY22	FY23	FY24
CODE	INSTRUCTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
2345	DISTANCE LEARNING	0	252,077	0	0	0
2356	PD INSTRUCTIONAL	30,165	22,648	25,614	56,950	57,750
2358	PD PROVIDERS	27,839	3,647	37,168	18,450	22,073
		58,004	26,295	62,782	75,400	79,823
2410	ACADEMIC TEXTBOOKS	32,821	43,405	36,293	50,400	51,605
2415	OTHER INSTRUCT MATL.	2,406	882	1,631	3,100	3,300
		35,227	44,287	37,924	53,500	54,905
2420	INSTRUCTIONAL EQUIPMENT	11,783	15,593	13,262	12,750	15,953
2430	CLASSROOM SUPPLIES	136,047	81,886	160,878	99,330	143,755
		147,830	97,479	174,140	112,080	159,708

2451 - INSTRUCTIONAL TECHNOLOGY - OPERATIONAL

State Code	Line	Description
2451	CLASSROOM INSTRUCTIONAL TECHNOLOGY	Expenditures such as computers, servers, networks, scanners, digital cameras, etc. used in the classroom or computer laboratories.
2453	OTHER INSTRUCTIONAL HARDWARE	Expenditures for Other Instructional Hardware including computers, servers, networks, scanners, digital cameras, etc. used in school libraries and media centers.
2455	INSTRUCTIONAL SOFTWARE	Expenditures for Instructional Software including the cost of programs and licenses.

STATE		FY20	FY21	FY22	FY23	FY24
CODE	TECHNOLOGY	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
2451	INSTRUCTIONAL HARDWARE	251,992	181,041	337,123	109,000	169,140
2453	INSTRUCTIONAL OTHER	6,053	0	5255	800	800
2455	INSTRUCTIONAL SOFTWARE	102,933	128,449	127,992	123,835	78,368
		360,978	309,490	470,370	233,635	248,308
STATE		FY20	FY21	FY22	FY23	FY24
CODE	EQUIPMENT LEASE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
5300	COPIER LEASES	0	49,185	51,943	49,900	49,900

STUDENT SERVICES

Fairhaven Public Schools strives to ensure all students receive the appropriate support to achieve their academic, social and emotional success. Fairhaven Public Schools provides students with disabilities specially designed education services to support the development of the student's individual educational potential in the least restrictive environment. In Fairhaven, we deliver services with fidelity and have highly qualified personnel working with our students.

Our students are provided individualized services that meet their personal, social, emotional, academic, and college and career needs. Students that receive specialized services include but are not limited to those identified as English Language Learners and students with 504 Accommodation Plans. Our students are provided with a continuum of services so that their needs are met. We are proud of the continuum of student services that is defined for our district.

2120 - CURRICULUM DIRECTORS SUPERVISORY - SALARY

- *Salaries for Department Heads at the district level*
- *Salaries for Director of Special Education and other managers responsible for delivery of student instruction programs at district level and office staff*
- *Expenditures for salaries of certified teachers.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
SPED DISTRICT	DIRECTOR OF STUDENT SERVICES	1	
SPED DISTRICT	ASST. DIR. STUDENT SERVICES/COORDINATOR OF STUDENT SERVICES	1	
SPED DISTRICT	SECRETARY	1	
SPED DISTRICT	SECRETARY	(IDEA) 1	
	TOTAL SUPERVISORY	4	292,324
	GRANT OFFSET	(IDEA) 1	37,231
	TOWN BUDGET REQUEST	3	255,093

STUDENT SERVICES - OPERATIONAL

State Code	Line	Description
2440	OTHER INSTRUCTIONAL SERVICES	Expenditures for Other Instructional Services including field trips and distance learning.
2710	GUIDANCE AND SCHOOL ADJUSTMENT COUNSELORS (SACS)	Expenses related to Guidance Counselors and School Adjustment Counselors
2720	TESTING & ASSESSMENT	Expenses and materials used for testing and assessing students.
2800	PSYCHOLOGICAL SERVICES	Expenses for psychological evaluation, counseling, and other services provided by a licensed mental health professional (Psychologists, LICSWs)

STATE		FY20	FY21	FY22	FY23	FY24
CODE	STUDENT SERVICES	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
2440	OTHER INSTRUCTIONAL SERVICES	137,263	99,418	96,088	186,000	84,450
2710	GUIDANCE AND SACS	1,503	543	329	3,970	4,305
2720	TESTING AND ASSESSMENT	0	0	0	6,590	14,300
2800	PSYCHOLOGICAL SERVICES	11,511	18,643	13,617	9,000	9,000
		150,277	118,604	110,034	205,560	112,055

EARLY CHILDHOOD/PRESCHOOL PROGRAM

There are three (3) early childhood preschool special education classrooms servicing the district. There are two (2) inclusion preschool classrooms and one (1) substantially separate early childhood preschool classroom. Three certified preschool teachers and four paraprofessionals (one is ABA trained) are needed to service this program.

The capacity of each inclusion preschool is fifteen (15) students; seven (7) special education students and eight (8) peer partner students. The capacity of the substantially separate preschool classroom is nine (9) students.

PRESCHOOL PROGRAM - SALARY

- *Salaries for Teachers and Paraprofessionals working in the Early Childhood/Preschool Program.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
ELEMENTARY	PRESCHOOL TEACHERS	3	
ELEMENTARY	PARAPROFESSIONALS - PRESCHOOL	3	
ELEMENTARY	PARAPROFESSIONAL - PRESCHOOL	1	SPED EC GRANT
	TOTAL PRESCHOOL PROGRAM	7	344,098
	GRANT OFFSET	EC (1)	23,427
	TOTAL TOWN BUDGET REQUEST	6	320,671

SPECIAL EDUCATION INCLUSION PROGRAM

For students whose IEP's prescribe services through an Inclusion model (Full or partial), special education services are delivered primarily by certified, licensed special education teachers. A collaborative partnership between a certified special education teacher and a highly qualified special education paraprofessional provides consultative, collaborative, and co-teaching services to identified and assigned grade level students.

At the elementary level, four (4) inclusion teachers, three (3) of whom are certified in phonetic based reading teachers and three (3) counterpart special education paraprofessionals serve the needs of all identified elementary students requiring inclusive services.

At the secondary level, eight (8) certified, special education/phonetic based reading teachers and (9) counterpart special education paraprofessionals serve the needs of all identified middle school and high school students requiring inclusive services.

Special education teachers identified for inclusion will be provided with a dedicated partner paraprofessional. This team of two will deliver all inclusion services to all identified students on an Individual Education Plan. All identified highly effective special education personnel must be utilized primarily to deliver direct services to identified special education students only. We will prioritize the scheduling of special education teachers and the identified special education paraprofessionals needed to deliver direct services to identified special education students only. The partner paraprofessionals shall be utilized solely for the purpose of special education inclusion services. The special education inclusion teacher will develop a weekly service schedule in collaboration with their partner paraprofessional.

Resource and Pull-Out Special Education Services: In addition, for specific services addressed in a partial inclusive setting, Resource and pull-out special education services are also supported and delivered based on a student's identified need by assigned certified, special education personnel identified above. This service also supports students requiring a substantially separate ELA and/or substantially separate Math section. Groupings are non-categorical and based on the needs of each individual student.

Specialized Instructional Support Class: Additionally, At EHMS, as part of their daily schedule to service identified students, certified, Special Education teachers provide Instructional Support Class (ISC) sections in grades 6 - 8. Paraprofessional services support the small group, differentiated instruction as needed.

At FHS, as part of their daily schedule to support identified students, certified, Special Education teachers provide Instructional Support Class (ISC) sections in grades 9 - 12. Paraprofessional services support the small group, differentiated instruction as needed.

PHONETIC BASED READING SERVICES

Currently Phonetic Based Reading Services are provided to identified students in grades K-8. As part of the district's powerful teaching and learning practices, Fairhaven Public Schools maintains a focus on Literacy grades K-2. By the end of grade 2 and beyond, students with an identified disability may require phonetic based reading services to support their focus on literacy, language, and reading skills across all content areas. Currently, there are four (4) Special education teachers at the elementary and middle school who are certified and trained in phonetic based reading approaches. Program guidelines and requirements regarding service delivery include homogenous student groupings (by what level students are at) with either daily small group instruction or individual instruction. For maximum results and progress, service delivery must be provided consistently upon identification of the student's need. Students receiving this remediation service should move through the specialized program within 3 years of starting the program. Phonetic Based Reading will be provided as prescribed to identified students.

Ramp up to Literacy: At the end of Grade 8, students are assessed on their I-Ready scores. The bottom stanine of students are identified and enrolled into a grade 9 Ramp up to Literacy section at FHS, taught by a certified ELA teacher and a certified Special Education Teacher. In Grade 10, the same roster of Grade 9 Ramp up to Literacy students stay together to receive their Grade 10 Bridge, Inclusion ELA class delivered by the same two teachers.

INCLUSION AND PHONETIC BASED READING PROGRAM - SALARY

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	INCLUSION TEACHERS	2	
EAST	PARAPROFESSIONALS	3	
WOOD	INCLUSION TEACHERS	2	
WOOD	PARAPROFESSIONALS	3	
EHMS	INCLUSION TEACHERS	3.5	
EHMS	PARAPROFESSIONALS	3	
FHS	INCLUSION TEACHERS	5.5	
FHS	PARAPROFESSIONALS	4	
	TOTAL INCLUSION PROGRAM	26	1,306,159
	GRANT OFFSET	IDEA/ESSER (2)	152,290
	TOTAL TOWN BUDGET REQUEST	24	1,153,869

SPECIAL EDUCATION CHILD SPECIFIC SUPPORT

Child Specific Paraprofessionals provide student support services that are needed for specific students identified by their IEP as requiring intensive, on- going adult support throughout the day at all levels (PreK-12).

CHILD SPECIFIC SUPPORT - SALARY

- *Salaries Paraprofessionals working as Child Specific supports.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	PARAPROFESSIONALS	1	
WOOD	PARAPROFESSIONALS	2	
FHS	PARAPROFESSIONALS	3	
	TOTAL PARAPROFESSIONALS	6	177,288

SPECIAL EDUCATION SUBSTANTIALLY SEPARATE PROGRAMS

SUBSTANTIALLY SEPARATE PROGRAM

There are two (2) substantially separate ASD/Cognitive classrooms in the district. Two Special Education certified Teachers, holding an Autism Endorsement, service these substantially separate programs. The programs are currently located in two classrooms (K-2; 3-5) at the East Fairhaven School. There is one ABA Assistant, RBT certified, for the program, and two ABA trained paraprofessionals in each (4 total) room required to support the students in this program in addition to a float para between the classrooms for ABA services.

Related service staff including: BCBA, Speech and Language Pathologist, Occupational Therapist/COTA, Physical Therapist/ PTA, Teacher of the Deaf, Teacher of the Visually Impaired, and School Adjustment Counselor (LICSW) support the students of this program and provide consultative services to the program staff. The projected number of students for capacity within this program is 12-14 students in each classroom.

SUBSTANTIALLY SEPARATE PROGRAM - SALARY

- *Salaries Paraprofessionals working in the Autism/Cognitive Program .*

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	RESOURCE TEACHER	2	
ELEMENTARY	RESOURCE PARAPROFESSIONALS	5	
	TOTAL RESOURCE PROGRAMS	7	292,902
	GRANT OFFSET	IDEA (2)	59,307
	TOTAL TOWN BUDGET REQUEST	5	233,595

SUBSTANTIALLY SEPARATE PROGRAM

There are two (2) substantially separate behavioral based/social emotional classrooms in the district. Two Special Education certified Teachers service this substantially separate behavioral based/social emotional program. This program is currently located in two classrooms (K-2; 3-5) at the Leroy Wood School. There is one Behavioral Assistant, RBT certified, for the program, and two ABA trained paraprofessionals in each room (4 total) required to support the students in this program.

Related service staff including: BCBA, School Adjustment Counselor (LICSW, LMHC), Speech and Language Pathologist, and Occupational Therapist /COTA, support the students of this program and provide consultative services to the program staff. The projected number of students for capacity within this program is 12-14 students.

SUBSTANTIALLY SEPARATE PROGRAM - SALARY

- *Salaries Paraprofessionals working in the Behavior and Social Emotional Programs.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
WOOD	RESOURCE TEACHER	2	
ELEMENTARY	RESOURCE PARAPROFESSIONALS	5	
	TOTAL BEHAVIOR PROGRAMS	7	305,243
	GRANT OFFSET	IDEA (2)	109,595
	TOTAL TOWN BUDGET REQUEST	5	195,648

SUBSTANTIALLY SEPARATE PROGRAM

There are two (2) substantially separate Life Skills classrooms in the district. Two (2) Special Education certified Teachers, holding an Autism Endorsement, service these substantially separate programs. The program services middle school level students (grades 6-8), located in the Elizabeth Hastings Middle School, and then as they transition into Fairhaven High School for 9th grade through graduation/completion. There are three ABA trained paraprofessionals required to support the students in this program.

Related service staff including: BCBA, School Adjustment Counselor (LICSW, LMHC), Guidance Counselor, Speech and Language Pathologist, Occupational Therapist / COTA, Physical Therapist / PTA, and Teacher Of the Visually Impaired, support the students of this program and provide consultative services to the program staff. The projected number of students for capacity within this program is 12 - 14 students.

SUBSTANTIALLY SEPARATE PROGRAM - SALARY

- Salaries for Teachers and Paraprofessionals working Life Skills Programs.

SCHOOL	STAFF CATEGORY	FTE	SALARY
EHMS	LIFE SKILLS TEACHER	1	
EHMS	PARAPROFESSIONALS	3	
FHS	LIFE SKILLS TEACHER	1	
FHS	PARAPROFESSIONALS	2	
	TOTAL LIFE SKILLS PROGRAMS	7	287,451
	GRANT OFFSET	IDEA (1)	89,444
	TOTAL TOWN BUDGET REQUEST	6	198,007

SPECIAL EDUCATION RELATED SERVICES

SPEECH, OCCUPATIONAL & BCBA THERAPISTS - SALARY

- Salaries for speech therapists, occupational therapists, and BCBA therapist.

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	SPEECH THERAPISTS	2	
DISTRICT	SPEECH THERAPISTS ASSISTANTS	2	
DISTRICT	OCCUPATIONAL THERAPIST	1	
EAST	OCCUPATIONAL THERAPIST ASST.	1	
DISTRICT	BCBA THERAPIST	1	
	TOWN BUDGET AMOUNT	7	480,081

IN SCHOOL SUSPENSION PARAPROFESSIONALS - SALARY

- *Salaries for In School Suspension paraprofessionals.*
- *Paraprofessionals (2) provide services for STEP (ISS) and student supervision at EHMS and FHS.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
SECONDARY	PARAPROFESSIONALS	2	42,600
	TOTAL	2	42,600

2440 - OTHER SERVICES

- *Salaries for Tutorial Services.*
- *Tutorial Services are provided as needed throughout the district.*

TUTORIAL SERVICES

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	TUTORIAL SERVICES	HOURLY	57,000

2710 - GUIDANCE COUNSELORS - SALARY

- *Salaries for Guidance Counselors.*
- *Guidance Counselors (5) for Guidance, social adjustments, higher education and career planning (1).*

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	GUIDANCE COUNSELORS	2	
FHS	SCHOOL TO CAREER	1	
	TOTAL FHS GUIDANCE	3	262,072
EHMS	GUIDANCE COUNSELORS	2	
	TOTAL EHMS GUIDANCE	2	193,141
	TOTAL GUIDANCE COUNSELORS	5	455,213

2800 - SCHOOL COUNSELORS & PSYCHOLOGICAL SERVICES - SALARY

- *Salaries for School Counselors and School Psychologists.*
- *Early Intervention services in coordination with licensed and certified School Counselors (6) to address social emotional and behavioral issues with PreK – 12 students.*
- *School Psychologists (3) provide Psychological Services for psychological evaluation, counseling, and other services related to educational intervention and planning.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	SCHOOL ADJUSTMENT COUNSELORS	6	
DISTRICT	SCHOOL PSYCHOLOGISTS	3	
	TOTAL	9	786,947
	GRANT OFFSET	ESSER (2)	139,301
	TOTAL TOWN BUDGET REQUEST	7	647,646

OUT-OF-DISTRICT TUITION

MassBudget identified SPED Out-of-District (9000) as grossly underfunded in the foundation budget. The foundation formula understates SPED costs by \$1 billion statewide. Further, the Foundation Budget Review Commission cites the disproportionate rise in special education costs.

The state special education reimbursement program, commonly known as the circuit breaker, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the Chapter 70 program. In FY'21 the Student Opportunity Act provides for 25% of out-of-district transportation costs to be a reimbursable expense at up to 75%, secondary to instructional costs.

The Fairhaven Public Schools utilizes the Circuit Breaker to offset the total tuition costs for out of district students. Whereas most of our students are now placed into collaboratives, students are placed in the least restrictive environment, and the threshold for eligibility continues to increase, our district's net claim continues to decrease.

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual
Town Contribution	1,270,656	1,372,944	1,158,728	1,177,789	1,067,477
Circuit Breaker/ Offsets	235,633	294,465	353,714	358,157	383,740
Total Cost	1,506,289	1,667,409	1,512,442	1,535,946	1,451,217

9000 - STUDENT SERVICES - OPERATIONAL - TUITION

State Code	Line	Description
9100	TUITION TO MASS SCHOOLS	Tuition or transfer payments to other public school districts in Massachusetts for resident students
9200	TUITION TO OUT-OF-STATE SCHOOLS	Tuition or transfer payments to school districts in other states for resident students.
9300	TUITION TO NON-PUBLIC SCHOOLS	Tuition or transfer payments to non public schools for resident students.
9400	TUITION TO COLLABORATIVES	Payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements.

STATE		FY20	FY21	FY22	FY23	FY24
CODE	TUITION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
9100	TUITION TO MASS SCHOOLS	0	0	0	0	0
9200	TUITION TO OOS SCHOOLS	34,800	0	0	0	0
9300	TUITION TO NON-PUBLIC SCHOOLS	490,982	113,077	70,506	709,312	118,188
9400	TUITION TO COLLABORATIVES	632,946	1,064,712	996,971	304,733	939,259
	TOTAL TUITION	1,158,728	1,177,789	1,067,477	1,014,045	1,057,447

	ACTUAL EXPENSE	FY 2023 CIRCUIT BREAKER CARRYOVER OFFSET	TOWN BUDGETED FIGURE
9100 TUITION TO INSTATE DAY			0
9200 TUITION TO OUT OF STATE SCHOOLS			0
9300 TUITION TO NON-PUBLIC SCHOOLS	739,000	-620,812	118,188
9400 TOTAL TUITION TO COLLABORATIVES	939,259		939,259
TOTAL	1,678,259	-620,812	1,057,447

FAMILY ENGAGEMENT CENTER

The Fairhaven Public Schools expanded its ability to provide information, resources and support to families in the District with the inception of The Family Center in School Year



2021-2022. While the Family Center is housed within the Elizabeth Hastings Middle School, the District put significant efforts into the space to ensure it was seen as a “District” entity and hence, appeal to all families. Our Family and Student Coordinator has created a welcoming space for families, guardians, and students.

In the Fall of 2022, updates have been made to our community resource information, expanding and building new partnerships with community providers, and strengthening resources for our families with special emphasis on McKinney Vento, ELL, Special Needs, etc. Survey data as resulted in over a 100 families expressing concerns and wanting service for their students in the area of social emotional learning. As a result, the Center is currently hosting Mental Health providers for individual students and offers workshops on Social Emotional Development for young children.

Numerous families have sought support from the Family Center since its inception. Assistance has included: housing, food insecurity, utilities assistance, homelessness, translation services, and childrearing. Most recently, the Family Center has worked with all schools in the District to identify families needing support over the Holidays. Contacts were made with local community organizations (Lions Club, Rotary, Masons, Red Hat Society, Fairhaven Mother’s Club, Police Brotherhood and Fire) to ensure that all families were able to be supported during this challenging time of year.

The Family Center has served an important role to families in it’s short existence. There is much potential for continued growth as the partnership and benefits to families continues to expand.

3100 - FAMILY ENGAGEMENT CENTER - SALARY

- *Salaries for Family Engagement Center salaries.*
- *Family Engagement Coordinator and Parent liaison.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	FAMILY ENGAGEMENT COORDINATOR	1	
EHMS	FAMILY/STUDENT ENGAGEMENT COORDINATOR	1	
	TOTAL FAMILY ENGAGEMENT CENTER	2	121,200
	GRANT OFFSET	ESSER (1)	60,000
	TOTAL TOWN BUDGET REQUEST	1	61,200

TRANSPORTATION SERVICES

Special Education Transportation

Transportation of special education students is a budgetary item that has increased from \$521,047 in FY 2020 to a projected \$1,109,310 in FY 2024. Concern is particularly expressed when individual educational plans (IEP's) can dictate the number of students to a transportation vehicle. Districts are required to educate students who have been placed by the state in foster care and state ward settings. If a student has special needs, the town is responsible for that student's education, even if the student is enrolled in a day or residential school that is not in town. Districts are also responsible for the transportation for the student.

This budgetary item is clearly linked to special education out of district services. Neither the placement nor the transportation for a student attending a day collaborative program that is the least restrictive environment for that individual child will reach the threshold for eligibility for circuit breaker relief. The entire fiscal responsibility falls upon the school district.

Homeless and Foster Care Transportation

Federal law requires that schools accept any homeless students who wish to attend the public school. In addition, The McKinney-Vento legislation requires the school district to transport any homeless students living in town to the schools in their old home district. This budgetary item did not exist prior to the enactment of the law.

It should be noted that the Commonwealth of Massachusetts does reimburse cities and towns a percentage of their homeless and foster care transportation expenses. Those monies go directly to the town and do not go to the schools. The school department must budget for 100% of the expense and has not received the offset from the state for homeless and foster care transportation.

The total FY2020 transportation budget was \$1,149,114. The total FY 2024 budgeted expense for transportation is \$2,134,943. The difference between the FY 2024 budget and the FY 2020 transportation budget is \$985,829.

3300 - TRANSPORTATION SERVICES - OPERATIONAL

State Code	Line	Description
3300	HOMELESS TRANSPORTATION	Tuition or transfer payments to other public school districts in Massachusetts for resident students
3300	SPED SUMMER TRANSPORT	Tuition or transfer payments to school districts in other states for resident students.
3300	SPED TRANSPORTATION	Tuition or transfer payments to non public schools for resident students.
3300	PUPIL TRANSPORTATION K - 12	Payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements.

STATE		FY20	FY21	FY22	FY23	FY24
CODE	TRANSPORTATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
3300	HOMELESS TRANSPORTATION	36,699	38,155	79,340	72,000	65,000
	FOSTER CARE TRANSPORT	0	0	39,604	40,275	25,000
	SPED SUMMER TRANSPORT	74,384	17,774	54,508	38,000	88,283
	SPED TRANSPORTATION	521,047	584,879	833,387	923,430	1,109,310
	PUPIL TRANSPORTATION K - 12	516,984	595,999	635,553	788,823	847,350
		1,149,114	1,236,807	1,642,392	1,862,528	2,134,943

3200 - MEDICAL HEALTH SERVICES - SCHOOL NURSE - SALARY

- Salaries for School Nurses

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	SCHOOL NURSE	1	
WOOD	SCHOOL NURSE	1	
EHMS	SCHOOL NURSE	1	
FHS	SCHOOL NURSE	1	
DISTRICT	FLOAT NURSE	1	
DISTRICT	SUBSTITUTE SCHOOL NURSE	HOURLY	
	TOTAL SCHOOL NURSES	5	343,162
	<i>GRANT OFFSET</i>	<i>ESSER (1)</i>	<i>48,472</i>
	TOTAL TOWN BUDGET REQUEST	4	294,690

3200 - MEDICAL HEALTH SERVICES - OPERATIONAL

State Code	Line	Description
3200	MEDICAL HEALTH SERVICES	Expenses for providers of medical services

STATE		FY20	FY21	FY22	FY23	FY24
CODE	HEALTH SERVICES	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
3200	MEDICAL HEALTH SERVICES	6,679	3,280	11,082	7,800	9,441

3400 - FOOD SERVICES

State Code	Line	Description
3400	FOOD SERVICES	Expenses for providers of food services

STATE		FY20	FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
3400	FOOD SERVICES	28,412	165,487	42,952	1,200	1,200

ATHLETICS

GRADES SERVED	7-12
% of Students Participating	54.7%
# of Athletes	378
# of EHMS Athletes	29



SCC Gold Division Championships	8
# of Varsity Programs	21
# of Sub-Varsity Programs	14
# of Unified Sports Programs	2



2110 CURRICULUM DIRECTORS SUPERVISORY - SALARY

- *Salaries for Department Heads at the district level.*
- *The Fairhaven Public Schools provides stipends for directors that serve the district in the capacity of K – 12 Music Director and Athletic Director.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	STIPENDS	STIPEND	46,796

3510 - ATHLETICS - SALARY

- *Salaries and stipends for coaches, trainers, and assistants in intramural and interscholastic sports.*
- *Athletic Professional Salaries are for the following Athletic Programs.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	ATHLETICS	SALARY	188,104

3520 - STUDENT ACTIVITIES - SALARY

- *Salaries for Salaries and stipends for musical directors, drama coaches, and other extracurricular personnel including the salaries or prorated share of salaries for clerical and support staff.*
- *EHMS Athletics*

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	STIPENDS	SALARY	75,202

Unified Athletics:

The Fairhaven Public Schools is proud to offer Unified Athletics for all students within the district. Unified teams compete locally against neighboring schools as well as within the district. Current teams offered include basketball and track and field. Fairhaven High School was recently named one of just 12 schools in Massachusetts and just 167 nationwide to receive the prestigious designation of being named a National Unified Champion School by the Massachusetts Special Olympics. Each team is supervised by a highly qualified coach and students from our schools to support our athletes.

Elizabeth Hastings Middle School Athletics:

The Fairhaven Public Schools is excited to be able to offer a full slate of middle school-level athletics at no cost to families. Athletics offerings include boys and girls soccer, boys and girls basketball, boys and girls cross country, flag football, and volleyball. These athletic offerings are in addition to the option for our grade 8 students to participate on some freshman teams. Each athletic offering is supervised by a highly-qualified coach(es) as well as student volunteers from our high school athletic programs. Student-athletes will compete against local middle school programs from New Bedford and Acushnet.

3510 - ATHLETICS - OPERATIONAL

State Code	Line	Description
3510	ATHLETICS	Contracted services; transportation services for students to and from athletic events; athletic rental services; uniforms, athletic supplies and materials; dues and subscription; and travel expenses for staff.

STATE		FY20	FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
3510	ATHLETICS	206,920	172,642	220,415	231,343	250,084

5260 - NON-EMPLOYEE INSURANCE - OPERATIONAL

State Code	Line	Description
5260	ATHLETICS INSURANCE	Insurance premiums for property, fire, liability, fidelity bonds

STATE		FY20	FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
5260	ATHLETIC INSURANCE	3,390	3,390	3,390	3,390	3,390

3520 - STUDENT ACTIVITIES - OPERATIONAL

State Code	Line	Description
3520	STUDENT ACTIVITIES	Printing; dues and subscriptions; supplies and materials; travel expenses for staff; and dues and subscriptions

STATE		FY20	FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
3520	STUDENT ACTIVITIES	27,145	440	13,479	23,810	53,810

3520 - ESSER ENRICHMENT PROGRAM

GRADES SERVED	K-12
# of Students Participating	1,000
Number of Clubs Offered	38



The purpose of the ESSER III fund is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic. The Fairhaven Public Schools is proud to offer a wide range of After-School Enrichment Programs accessible to all students in grades K-12 at no cost to families. Programming is provided by highly-qualified educators within the district as well as through community partners, businesses, and non-profit organizations. Additionally, Fairhaven High School students serve as volunteer assistants to support the building and fostering of strong relationships between our providers and our students. Many FHS students have been able to volunteer in multiple programs and have also helped develop programs that reflect the high-level interests of our students. Since its inception in January 2022, over 1,000 students in grades K-12 have participated in the programming, which also provides free transportation. Community partners include the Lloyd Center, Buttonwood Park Zoo, the Millicent Library, Mad Science, Paint with Splash, and the Massachusetts Audubon Society. Other programs offered include: Just Dance, Volleyball, Theater, Creative Writing, Book Club, Art Club, Yoga, Board Game Club, Sports & Games, Homework Club, Bucket Drumming, Circuit Club, Cribbage, The Incredibles, Zine, Unified Club, Cultural Clubs of America, History Club, and Dungeons and Dragons. The After-School Enrichment Program has been a huge success and we look forward to continuing to expand our offerings to provide unique and engaging for all students and families at no cost.

STATE		FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	BUDGET	BUDGET
3520	ESSER ENRICHMENT PROGRAM	0	ESSER \$45,886	ESSER \$86,050	ESSER \$92,000

3600 SCHOOL SECURITY - SALARY

- *Salaries for school police, monitors and security personnel.*

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	SCHOOL SECURITY	1	
EHMS	SCHOOL SECURITY	1	
DISTRICT	CAFETERIA MONITORS	4	
DISTRICT	BREAKFAST/BUS DUTY	4	
DISTRICT	CROSSING GUARDS	HOURLY	
	TOTAL SCHOOL SECURITY TOWN BUDGETED AMOUNT	10	137,585

3600 - SCHOOL SECURITY - OPERATIONAL

STATE		FY20	FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
3600	SCHOOL SECURITY	88	209	115,354	11,100	2,000

DISTRICT FACILITY OPERATIONS

Operational systems enhance practices and procedures for the effective supervision and support of custodial, clerical, and other staff effectively so that the buildings are clean, attractive, welcoming, and safe. Our system of Facilities and Maintenance ensures that facilities are clean, safe, well-lit, well-maintained, and conducive to promoting student learning and achievement. Our Fiscal system strives to sustain community support and resources that are needed to implement the educational program and maintain class size goals to obtain an optimum learning environment.

4110 - CUSTODIAL SERVICES - SALARY

- *Salaries for custodial staff*

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	CUSTODIAL STAFF	2	
FHS	CUSTODIAL STAFF	3	
EHMS	CUSTODIAL STAFF	2	
EAST	CUSTODIAL STAFF	3	
WOOD	CUSTODIAL STAFF	3	
	TOTAL TOWN BUDGET AMOUNT	13	633,941

4220 - MAINTENANCE OF BUILDINGS - SALARY

- *Salaries for maintenance staff*

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	FACILITY DIRECTOR	1	
DISTRICT	MAINTENANCE STAFF	3	
	TOTAL MAINTENANCE	4	240,733

4400 - TECHNOLOGY - SALARY

- *Salaries for technology staff*

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	TECHNOLOGY STAFF	1	
DISTRICT	STUDENT ENGAGEMENT COORDINATOR	1	
	TOTAL TECHNOLOGY	2	105,100
	GRANT OFFSET	ESSER (1)	77,100
	TOTAL TOWN BUDGET AMOUNT	1	28,000

4000 - CUSTODIAL SERVICES - OPERATIONAL

State Code	Line	Description
4110	CUSTODIAL SERVICES	Expenditures for custodial services including supplies and materials and travel
4210	HEATING OF BUILDINGS	Cost of fuel oil and gas
4130	UTILITY SERVICES	Cost of electricity services, telephone services and non-heating fuels
4210	MAINTENANCE OF GROUNDS	Expenditures for maintenance of grounds including the cost Contracted services, supplies and materials, travel expenses and dues and subscriptions for staff
4220	MAINTENANCE OF BUILDINGS	Expenditures for Maintenance of Buildings including expenses of maintenance personnel, engineers, licensed tradespeople, painters, etc
4230	MAINTENANCE OF EQUIPMENT	Expenditures for Maintenance of Equipment including repair, supplies, materials and tools, equipment parts and replacement of equipment and furnishings.
4400	NETWORKING AND TELECOMMUNICATIONS	Expenditures for Networking and Telecommunication to support the school district's infrastructure.

STATE	MAINTENANCE	FY20	FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
4110	CUSTODIAL SERVICES	1,208	1,715	1,600	1,500	1,500
4120	HEATING OF BUILDINGS	192,393	219,933	218,094	220,000	228,000
4130	UTILITY SERVICES	350,273	357,100	354,147	380,660	397,750
		542,666	577,033	572,241	600,660	625,750
4210	MAINTENANCE OF GROUNDS	72,565	151,588	91,100	10,000	10,000
4220	MAINTENANCE OF BUILDINGS	470,447	486,063	790,841	251,000	288,325
4230	MAINTENANCE OF EQUIPMENT	11,926	9,738	13,170	12,700	12,700
		554,938	647,389	895,111	273,700	311,025
4440	NETWORKING & TELECOMMUNICATIONS	11,431	2,171	12,648	2,500	2,500
	TOTAL MAINTENANCE	1,110,243	1,228,308	1,481,600	878,360	940,775

STATE		FY20	FY21	FY22	FY23	FY24
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
4225	BUILDING SECURITY	54,268	21,765	2,280	3,657	29,582

GRANTS, REVOLVING, and SPECIAL FUNDS

Grant Accounts	Account Description	FY'23 Award
Title I Part A	Title I Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.	\$399,978
Title II Part A	Title II Part A of the federal Elementary and Secondary Education Act provides supplemental resources to school districts to support systems of support for excellent teaching and leading	\$61,257
Title IV Part A	Title IV Part A of the federal Elementary and Secondary Education Act provides districts with funds to build capacity and ensure that all students have access to a high-quality educational experience.	\$26,238
IDEA	The Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment	\$569,181
IDEA Early Childhood	The Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment	\$26,638
Summer Acceleration Academy	The purpose of this competitive grant is to fund the implementation of a specific strategic initiative, the Acceleration Academies, during summer 2022 to help accelerate the learning of students most affected by the COVID-19 pandemic.	\$31,900
Investigating History	Innovative, open-source history/social science curriculum that DESE is currently developing for fifth, sixth, and seventh grades. It is designed to be fully aligned to the Massachusetts 2018 History/Social Science Framework, engaging students with its content, practice, and literacy standards through an inquiry-based approach.	\$4,590
Comprehensive School Health Services	The Massachusetts Department of Public Health (DPH) grants will be used to provide mental and physical health services aimed at improving student attendance and boosting their academic achievement.	\$40,000

Workforce Investment Health Grant	For school districts across the Commonwealth to expand the school health workforce and enhance schools' ability to respond to COVID-19	\$100,000
Supporting Students' Social Emotional Learning	The purpose of this state-funded competitive grant program is to adapt, expand, or strengthen multi-tiered systems of support (MTSS) to respond to the social-emotional and behavioral health needs of students, families, and educators and to build strong partnerships with community-based mental health agencies and/or providers to create comprehensive mental health systems.	\$132,840
	Total Grant Funds	\$1,392,622
	Total FTE Funded by Grants	23.5

Revolving Fund	Account Description	FY'23 Balance
Athletic Revolver	An Acceleration Academy is a week-long academic program designed to accelerate student learning through engaging, standards-aligned lessons that meet the specific academic needs of students participating in the program. Each Acceleration Academy focuses on a specific content area and students who attend an Academy receive the equivalent of approximately one extra month of learning in one week.	\$17,193
Rental Property	Revenue generated by renting school buildings.	\$169,881
Tripp School Lease	Revenue generated by renting Tripp School to SMEC.	\$133,444
Preschool Tuition	Revenue generated by Preschool Tuition	\$109,066

Special Fund	Account Description	FY'23 Balance
FHS Trust	Fairhaven High School Trust Fund established by Henry Huttleston	\$372,081
Rogers Trust	Rogers Trust Fund established by Henry Huttleston	\$17,652

Circuit Breaker	Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to DESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by DESE based on statewide surveys and are used to calculate the reimbursable cost for each student.	\$620,812
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