



Adopted Budget Fiscal Year 2019





Superintendent's Introductory Message

Our FY19 budget development process began with the School Committee's approval of FY19 Budget Priorities on October 4, 2017. This is the fourth year of much closer collaboration between the School Committee and School Administration to develop a budget with more School Committee involvement. As a result, Budget Subcommittee members and our School Committee Town Liaisons, have been able to interact earlier and more frequently with Town FinComms and other Town officials.



The budget process was accelerated, as it was last year, to hear department requests in December rather than January. These requests were tightly aligned to the School Committee Budget Goals and the requests were heard directly by the Budget Subcommittee again this year. The Subcommittee members could ask questions and request further information. The Budget Subcommittee met in open sessions bi-weekly throughout the budget development process.

The Superintendent's proposed FY19 School Budget reflects an increase of \$1,700,077 or a 4.9% increase over the FY18 adopted budget. This represents a 5.25% increase in the operating budget (with debt excluded). This increase is required for the District to address compelling increased needs that will be summarized below.

Five Themes Dominate a Discussion of Proposed Increases and the FY19 School Budget

This introductory message will focus on five themes: a.) sharply increasing student' needs in the areas of physical health, mental health, social and emotional adjustment, learning disabilities and other disabilities and also the relationship of sleep deprivation among adolescents; b.) Masconomet Vision 2025; c.) current structural administrative limitations and anticipated personnel changes; d.) the context of declining enrollment and the management of course enrollments and staffing; and, e.) aging facility and repair/maintenance of failing HVAC systems. Proposed increases and reductions to different areas of the budget will be discussed within the context of these five themes.

Sharply Increased Student Needs

The current cohorts of students in grades 7-12 at Masconomet bring unprecedented needs to school in the form of critical physical health issues, mental health issues, social and emotional development deficits, and learning disabilities identified on Individual Education Plans (IEPs), and other physical and emotional impairments identified on §504 Accommodation Plans. The percentage of students on IEPs has grown from 11.2% in 2007 to 17.2% in 2017 mirroring state and national trends. Psychological and developmental counseling needs are rising dramatically



with more students exhibiting disabling anxiety, depression, and mental health issues resulting in sharply increased hospitalizations. Counseling is a required IEP and 504 service and 206 Masco students on IEPs and 504s received counseling in school during the past year. Each school is staffed by one School Nurse. School nurse visits have increased dramatically in the last several years, bringing more complex medical and mental health issues as well as conditions requiring more time-intensive nursing and mental health interventions.



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Last year, High School nurse office visits totaled 5,337, including 1,810 medical procedures, 1,758 prescription medication administrations, and 2,086 OTC medication administrations.

Chronic illnesses included 163 asthma visits, 63 severe allergies visits, 6 seizures, 12 critical diabetes-related interventions, 12 concussions, 59 depression, 154

ADD/ADHD-related, 180 anxiety-related, and 51 other mental health-related visits.



With about half the High School enrollment, Middle School statistics are even more alarming. Middle School nurse office visits totaled 5,284, including 1,468 medical procedures, 1,215 prescription medication administrations, and 1,740 OTC medication administrations. Chronic illnesses included 96 asthma visits, 36 severe allergies visits, 4 seizures, 4 critical diabetes-related interventions, 26 concussions, 16 depression-related, 89 ADD/ADHD-related, 69 anxiety-related, and 26 other mental health-related visits.

Recent budgets have added a health aide position to each school office, but needs have quickly out-paced the added assistance. A lack of sufficient nursing capacity has become a safety concern. Simply adding more School Nurses to our existing service model will not sufficiently address a growing problem in the future. A new approach is required.

This budget proposes additional staffing for a Unified Health Center, including two full-time, year-round positions: a Director of Health Services who is licensed as a school nurse and a Medical Secretary. The Unified Center will not reside in the same physical space next year due to the construction costs of remodeling a suite of rooms in the "link" area of the building that will, in a future year, combine the two current separate Nurse's offices along with the medical secretary, a school adjustment counselor, and athletics trainer — the latter two positions already exist. This concept will be a comprehensive approach to multi-faceted health issues where physical health and mental health converge. This new model will allow a cross-discipline team approach to assess, treat, or refer the increasing number health issues of today, and those that we know are moving up through the elementary grades at this time.

The Director of Health Services (DHS) will immediately fill a direct student service gap, a current shortage of School Nurse capacity to adequately and safely meet current needs. The DHS will also supervise School Nurses, Health Aides, the Athletic Trainer, and the Medical Secretary. The position will be the District's liaison with the School Physician and provide year-round administration of the health needs of the District that are currently unmet. There are additional benefits of this position as seen in Appendix A.



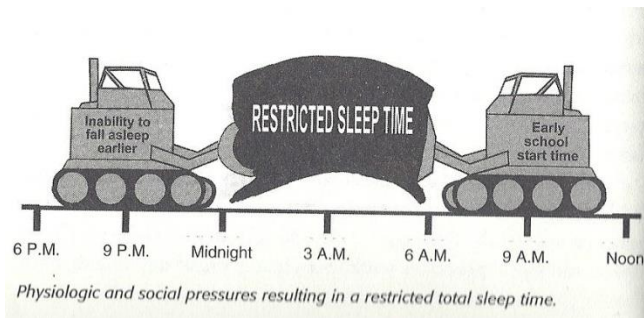
The Medical Secretary will provide management of student health records and data input that supports the District's health records database and compliance reports required by the Department of Public Health and the Department of Elementary and Secondary Education. This function will relieve School Nurses from this time-consuming clerical task that significantly diminishes direct nursing care and pro-active health educator instruction and curriculum leadership. The position will also assist with student scheduling for required health screenings and help to ensure efficient work flows and the most effective use of School Nurses' time.



Superintendent's Introductory Message

A unified health services office will reduce transition impacts on students moving from grade 8 to grade 9, help to ensure adequate health and nursing services, create efficiencies in service delivery, and bring a team approach to bridge the physical health/mental health spectrum of emergencies and daily health care. Appendix A provides a breakdown of costs for implementation of the staffing component and programmatic equipment and supplies of a Unified Health Services Center.

Nearly two years of intense study of the effects of sleep deprivation on the health and well-being of adolescents has led to the conclusion that Masconomet must address this health crisis by having a later start time. Multiple medical boards and societies, including the American Association of Pediatrics, have recommended that secondary schools begin the day no earlier than 8:30 a.m.



In my opinion, shared by many educators and medical professionals, sleep deprivation is a significant root cause of many of the physical health, mental health, and social-emotional illnesses so greatly affecting our current generation of adolescents. While the Masconomet school start time will not, by itself, solve sleep deprivation and sleep issues for our adolescents, it is a necessary first step to address some very complex behaviors and issues. There is a plethora of information on Masconomet web pages and in the general literature on health and wellness that amounts to no less than a compelling reason to make these changes. For this reason, the school administration and the Masconomet School Committee have included \$384,000 in this budget to fund Masconomet's anticipated share of costs for additional transportation and logistics to support implementation of "Option Y" or an alternative in the 2018-2019 school year.

Masconomet Vision 2025

Masconomet has traditionally enjoyed tremendous successes in student outcomes by all measures – test scores, college acceptances, the arts, athletics, etc. – and as a builder of solid citizens. Our faculty is unsurpassed and support from the community has been tremendous. Why call for change now?

A representative committee of staff, parents, students, and community worked together for seven months in 2015 to create a new vision for Masconomet – a vision that reflects our values and articulates what we want for our students and graduates who need different skill sets and different abilities and attributes to meet the challenges of the future work force and society.



Superintendent's Introductory Message

A central tenet of Vision 2025 is:

“Instruction happens in many forms depending upon the teachers’ objectives and the nature of learners in the classroom. A variety of **authentic** learning strategies is common throughout the curriculum and across subject areas. Students and teachers experiment with teaching and learning strategies without fear of failing.”

VISION 2025

A learning environment that provides this vision is necessary to prepare our students for their futures. Over the past year, we have identified priorities for teacher and staff development and specific activities that we believe will lead to the cultural sea change that we seek. A philosophy of authentic learning is even more than making every classroom function like the vision – it requires the school, in all its practices, actions, policies, and programs, to become the embodiment of the vision. Teaching every student well is a mantra that is gaining traction at Masco. We need to close the gap between *wanting* to do this and *actually* doing it.

A new kind of curriculum development and transformational staff development is needed to begin this change and the curriculum and staff development proposals in this budget are designed to begin this transformative rethinking of teaching and learning. Appendix B details specific curriculum activities that support Masconomet Vision 2025. Curriculum redesign is labor and time intensive and will take place incrementally over multiple years; therefore, an ongoing investment to support this work is necessary.

Administrative Structural Limitations and Anticipated Personnel Changes

The District is of sufficient size to require a Human Resources Director. It is difficult to find similar size districts without a dedicated human resources position. Human resources functions are partially met through the sharing of some functions by the Superintendent, Administrative Assistant to the Superintendent, the Assistant Superintendent for Finance and Operations, and the Payroll and Benefits Coordinator. These positions can optimally respond to human resources needs only partially at best. Much of our human resources management is reactive, and there is no capacity to develop and implement all of the elements of a good human resources program. Such a program would ensure adequate compliance with laws and regulations, introduce proactive initiatives to hire and retain the best staff, and provide good customer relations with respect to benefits, compensation, and personnel administration.

The following list of human resources functions is currently divided between multiple positions and often requires the interaction of multiple persons to execute a task. This list includes many, but not all, of the tasks that can be categorized





The Superintendent has, in a previous school district, served as an Assistant Superintendent for Personnel. The accrued expertise in labor law, the Family Medical Leave Act, teacher licensure regulations, employee due process rights and other HR skills have been put to necessary use, but consumed an inappropriate amount of time in relation to other responsibilities.

The Administrative Assistant to the Superintendent, whose current responsibilities are at least 75% in administration of human resources, will retire in July 2018. The incumbent has 32 years of experience in the District and has been a key human resources coordinator for the past 13 years. The Superintendent, will retire in June 2019.

Masconomet, the next Superintendent needs to have a dedicated executive assistant who is not over-tasked with duties other than supporting the goals and work of the Superintendent. This is not a matter of convenience or lessening the Superintendent's (or other administrators') workload. It is a matter of organizational necessity to get the most from the highest paid positions in the District.

April 11, 2018



Superintendent's Introductory Message

Aging Facilities and Failing HVAC Systems

The most recent facilities study details needed repair work and future system replacements of major envelope components and mechanical systems. We have experienced multiple HVAC,



plumbing, and other facility issues in the past year, including complete failure of several air-conditioning compressors and related air-handling components. Over the last year, the District incurred substantial equipment replacement costs and contractor labor costs related to HVAC issues.

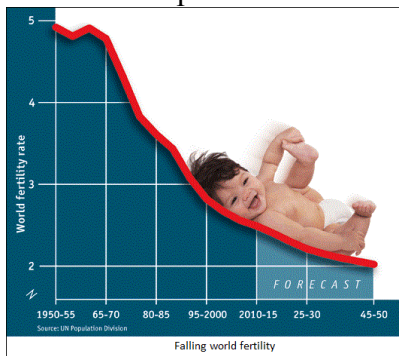
This budget proposes the addition of a Licensed Facility Systems Mechanic position to reduce the costs of contracted labor. The requested addition of a part-time Multi-Purpose

Facilities Technician was cut from budget requests. Although the need is recognized and justified by the aging of the facility and mechanical systems, we believe that the additional Mechanic position will free time of current MPFTs who spend many hours maintaining HVAC systems (filter changes, lubrication, etc.). This time can be reallocated to other needed maintenance and repairs. The cost of the Mechanic position is estimated to be \$100,000, including benefits costs. For more information on this proposal, see Appendix E.

Declining Enrollment and Management of Course Enrollments and Staffing

The Masconomet Administration undertook a staffing analysis study in the fall of 2016 at the request of the School Committee. As a result of conclusions reached through this study, 6.2 FTE of classroom teacher was reduced in the FY18 budget.

During the 2017-2018 school year we have found a number of core classes at the High School exceeding desired numbers and a number of elective courses that are below, at, or near minimum desired sizes. The High School Administration conducted an in-depth analysis of course enrollments and has set goals for 2018-2019 enrollments to adjust the variation in class sizes to be within the parameters of the School Committee's policy. These goals include a reduction in



the number of offered electives in any semester and a reallocation of teacher time to reduce targeted core course enrollments.

Despite a small expected change in enrollment at the High School next year, this budget reduces classroom teacher FTE by 2.5 FTE for a total of 8.7 positions over this 2-year period. Between the 2104-2015 school year and expected enrollment for 2018-2019, we see an enrollment decline of 181 students.

Needs Not Included in this Budget Proposal

As is usually the case, many needs identified by our administrative staff and faculty are not included in this proposed budget. Some of these needs will be deferred and others may not be met.



Superintendent's Introductory Message

New curriculum and professional development activities to support Vision 2025 were pared back during initial budget discussions in order to more closely approximate the target budget maximum increase of 3% requested by the Budget Subcommittee. These reductions were significant and will impact the District's trajectory to reach Vision 2025. However, there are sufficient resources to launch Vision 2025 training next year and to support a change process that is meaningful and sustainable.

The administration proposed three additional teacher work days that would have been used for targeted and intensive curriculum and professional development. Masconomet has no full professional days that occur during the school year. There is one day before school begins and one day after school ends for students. Most districts have at least one mid-year full professional day and many districts have multiple days. These full-day opportunities are needed to do the work of transformation — to achieve Masconomet Vision 2025. These proposed days will be brought forward in future years because of their foundational importance to a high-quality professional development program. The proposed days were subtracted from the proposed budget draft due to cost in a difficult financial environment and the fact that teacher union negotiations are required to implement additional days and the next teacher agreement does not expire until August 2019.

For many years, the High School and Middle School have produced great theater through after-school clubs, unsupported by classroom instruction. Many schools of similar size have robust drama programs supported by at least one full-time teacher. These schools are able to compete locally and regionally in recognized drama competitions and to provide academic credit for the serious study of the theatrical arts. Masco Vision 2025 calls strongly for more personalized education, and there is a mandate within the Vision to "Teach All Students Well." A drama program would be in the true spirit of personalizing education at Masconomet.

We have not been able to build enrollment sufficient to support additional drama classes at this point in time. The District will have a consultant's report prior to the next budget cycle to consider steps that can be undertaken to build a program base that will, over time, produce a pipeline of students through Middle School and into High School that will support a four-year High School academic offering.

I strongly believe that this FY19 Proposed School Budget is needed in full to address the several major and important challenges described earlier in this summary. I recommend this budget to the Masconomet School Committee with assurance that we will be able to maintain programs and quality in FY19 and that this is the most fiscally responsible budget proposal that can be produced that is able to address our challenges and the goals of the School Committee.

Kevin M. Lyons
Superintendent of Schools



General Fund Summary

General Fund Income	Received 14-15	Received 15-16	Received 16-17	Adopted 17-18*	Adopted 18-19	Change (Decrease)
State Aid						
Chapter 70	\$4,875,399	\$4,925,724	\$5,034,459	\$5,072,099	\$5,127,759	\$55,660
Transportation Reimbursement	455,501	451,004	620,765	574,809	569,053	(\$5,756)
Other State Aid	12,840	30	11,157	-	-	\$0
Local Receipts						
Community Contributions	22,657,664	25,636,540	25,390,626	25,937,062	26,908,656	\$971,594
Interest Income	6,495	6,447	12,845	7,500	20,000	\$12,500
Fees Collected	46,120	46,637	43,948	46,000	43,000	(\$3,000)
Miscellaneous Receipts	20,348	22,143	32,905	20,000	20,000	\$0
Excess and Deficiency*	0	43,642	78,467	0	0	\$0
Fund Transfers	550,000	544,000	704,420	704,420	645,278	(\$59,142)
Federal Aid						
Medicaid Reimbursement	36,318	33,286	21,975	33,000	22,000	(\$11,000)
E Rate Reimbursement	9,357	2,607	0	2,000	2,000	\$0
Total Income	\$28,670,043	\$31,712,060	\$31,951,566	\$32,396,890	\$33,357,746	\$960,856
General O&M Expenses	Expended 14-15	Expended 15-16	Expended 16-17	Adopted 17-18*	Adopted 18-19	Change (Decrease)
Masconomet Middle School	5,354,952	5,722,168	5,988,160	6,150,167	6,497,782	\$347,615
Masconomet High School*	10,858,367	11,351,237	11,823,576	12,023,313	12,219,788	\$196,475
Other Instructional Services	418,696	558,461	620,915	662,767	722,029	\$59,262
Student Services	3,417,187	3,715,083	3,255,383	3,512,624	3,572,769	\$60,145
Campus Maintenance and Security	1,707,517	1,685,809	1,835,730	1,945,219	1,906,321	(\$38,898)
Business & Support Services	6,285,784	7,026,503	7,470,665	7,775,324	8,100,025	\$324,701
General Administration*	308,572	327,464	328,102	327,476	339,032	\$11,556
Total Expense	\$28,351,076	\$30,386,724	\$31,322,532	\$32,396,890	\$33,357,746	\$960,856
* In June, the SC appropriated \$30,000 from E&D to fund the AED maintenance contract in the HS budget and consulting services to further explore potential impacts of bell time changes. These appropriations, and associated funding, are excluded from this budget presentation.						
Debt Service	Expended 14-15	Expended 15-16	Adopted 16-17	Adopted 17-18	Adopted 18-19	Change (Decrease)
Community Contribution	\$1,080,297	\$1,088,247	\$1,081,727	\$1,082,517	\$1,082,567	\$50
State Aid	1,291,498	1,291,498	1,291,498	1,291,498	1,291,498	\$0
Total Income	\$2,371,795	\$2,379,745	\$2,373,225	\$2,374,015	\$2,374,065	\$50
Principal	\$1,700,000	\$1,780,000	\$1,845,000	\$1,920,000	\$2,000,000	\$80,000
Interest	671,795	599,745	528,225	454,015	374,065	(\$79,950)
Total Expense	\$2,371,795	\$2,379,745	\$2,373,225	\$2,374,015	\$2,374,065	\$50
Total General Fund Expenses	\$30,722,871	\$32,766,469	\$33,695,757	\$34,770,905	\$35,731,811	\$960,906
Increase in General Fund Expenses	3.6%	6.7%	2.8%	3.2%	2.8%	
Total Community Contributions	\$23,737,961	\$26,724,787	\$26,472,353	\$27,019,579	\$27,991,223	\$971,644
Increase in Community Contributions	5.5%	12.6%	-0.9%	2.1%	3.6%	
Enrollment	2011	1972	1874	1831	1788	-43
Increase in Enrollment	-3.7%	-1.9%	-5.0%	-2.3%	-2.3%	



Enrollment History & Projection

TABLE 1 – Enrollment History by Grade

School Year Beginning	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Kindergarten	294	302	281	251	260	246	209	244	238	237	244	233	
Grade 1	304	307	312	288	277	274	255	218	264	244	255	256	
Grade 2	337	315	317	312	310	281	291	263	236	288	249	267	
Grade 3	370	352	326	322	306	311	292	295	280	249	293	263	
Grade 4	328	371	356	333	330	306	319	301	308	290	259	294	
Grade 5	391	333	385	358	339	331	316	329	315	317	292	265	
Grade 6	328	390	336	389	360	329	335	319	328	311	330	288	
Elementary Total	2352	2370	2313	2253	2182	2078	2017	1969	1969	1936	1922	1866	0
Grade 7	372	337	391	351	401	367	339	336	330	332	316	335	293
Grade 8	376	372	344	391	355	397	374	344	332	326	335	322	338
Grade 9	377	351	350	315	358	332	375	343	309	289	289	302	284
Grade 10	378	380	348	343	314	349	327	378	338	305	284	284	299
Grade 11	332	371	373	339	345	309	352	332	372	341	302	275	283
Grade 12	340	317	370	373	339	338	315	349	325	369	343	304	279
SP-Beyond 12	5	4	8	9	9	6	5	6	5	10	10	9	12
Masconomet Total	2180	2132	2184	2121	2121	2098	2087	2088	2011	1972	1879	1831	1788
Percentage Change	0.5%	-2.2%	2.4%	-2.9%	0.0%	-1.1%	-0.5%	0.0%	-3.7%	-1.9%	-4.7%	-2.6%	-2.3%

Footnote: Table 1 above includes all students enrolled at Masconomet and reported to DESE.

TABLE 2 – Enrollment History by Town

October 1 Enrollments by Town

Town	Oct 11 FY13	Oct 12 FY14	Oct 13 FY15	Oct 14 FY16	Oct 15 FY17	Oct 16 FY18	Oct 17 FY19
Boxford	804	777	792	768	742	708	692
Middleton	707	733	739	706	706	665	641
Topsfield	586	577	557	537	521	501	494
Total	2097	2087	2088	2011	1969	1874	1827

Assessments Percentages by Town

Town	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Shift
Boxford	38.34%	37.23%	37.93%	38.19%	37.68%	37.78%	37.88%	0.10%
Middleton	33.71%	35.12%	35.39%	35.11%	35.86%	35.49%	35.08%	-0.40%
Topsfield	27.94%	27.65%	26.68%	26.70%	26.46%	26.73%	27.04%	0.30%

Enrollment percentages that will be used to calculate the FY19 assessments.

Footnote: Table 2 above excludes 4 students enrolled at Masconomet who reside in other communities.



District Staffing Analysis

Staffing Analysis by F.T.E.	2017-18	2018-19	Change	Retirement*	Reduction*	Transfer	New	Change	Comments
Building Specific Personnel:									
Administrative Staff									
Principals & Assistant Principals	5.00	5.00	0.00					0.00	
Department Heads	6.20	6.20	0.00					0.00	
Administrative Support Staff	10.05	9.82	(0.23)			(0.23)		(0.23)	Transfer to Business and Finance, Business Support Asst.
Professional Staff									
Art	6.60	7.60	1.00			1.00		1.00	Transfer Tech education (wood shop) program from Science
Business & Computer Education	5.00	4.00	(1.00)		(1.00)			(1.00)	Reduction in Force
English	19.55	19.20	(0.35)			(0.35)		(0.35)	Transfer to Student Services, Language Based Learning Program Specialist
Foreign Language	16.40	15.40	(1.00)	(1.00)				(1.00)	Reduction in Force
Guidance	9.40	9.40	0.00					0.00	
Health, Cons. Ed. & P. E.	8.50	8.50	0.00					0.00	
Math	19.30	19.00	(0.30)		(0.30)			(0.30)	FY18 unfilled sections
Music	3.60	3.60	0.00		(0.10)		0.10	0.00	FY18 unfilled section and add MS Jazz Band
Science/Tech. Ed./Engineering	21.30	20.20	(1.10)		(0.10)	(1.00)		(1.10)	FY18 unfilled section & transfer Tech education (wood shop) to Art
Social Studies	18.20	18.20	0.00					0.00	
Special Education	21.00	21.00	0.00					0.00	
Library	2.00	2.00	0.00					0.00	
Health Services	2.05	2.05	0.00					0.00	
Paraprofessionals									
Regular Education	9.51	9.51	0.00					0.00	
Special Education	34.31	34.31	0.00					0.00	
Total Building Specific Personnel	217.97	214.99	(2.98)	(1.00)	(1.50)	(0.58)	0.10	(2.98)	
District Program & Support Personnel									
Student Services	12.00	13.95	1.95		(0.40)	0.35	2.00	1.95	Reduce Sped Secretaries, transfer LBL specialist, add Health Services
Other Instructional Services	2.40	2.40	0.00					0.00	
General Administration	2.00	2.00	0.00					0.00	
Business & Other Support Services	11.60	13.40	1.80			0.80	1.00	1.80	Transfer in Business Support Asst. & add Human Resources Director
Campus Maintenance and Security	7.50	8.00	0.50			(0.50)	1.00	0.50	Transfer to Business & Finance (Bus. Support Asst.), add Facility Mechanic
Total District & Support Personnel	35.50	39.75	4.25	0.00	(0.40)	0.65	4.00	4.25	
Total School District Staffing									
	253.47	254.74	1.27	*Only 2.0 FTE resulted in an actual reduction in personnel.					



Middle School Council & Class Size Data

MIDDLE SCHOOL COUNCIL

Dorothy Flaherty - PRINCIPAL

Jessica Grigg , PARENT
Leonina Russo, PARENT
Tracy Stevenson, PARENT
Dave Walls, PARENT

James Dillon, FACULTY
Lois Afrow, FACULTY
Gavin Monagle, FACULTY
Courtney Monaco, FACULTY

Program Enrollment and Class Size Summary Table

HOURS OF OPERATION	7:35-2:15	DEPARTMENT	COURSES	SECTIONS	PROGRAM POPULATION	AVG. CLASS SIZE
		ART	2	10	209	20.9
Number of Grades	2	ENGLISH	4	35	697	19.9
Student Body	626	FOREIGN LANGUAGE	6	27	540	20.0
Number of Teachers	52.5	GUIDANCE	N/A	N/A	N/A	N/A
Number of Courses	33	HEALTH	2	10	209	20.9
Number of Sections	204	MATH	5	35.5	724	20.4
Periods/Day	7	MUSIC	6	9.5	241	25.4
Students/Faculty	11.8/1	PHYSICAL EDUCATION	3	12.5	313	25.0
		SCIENCE & STEM ED	3	35	737	21.1
		SOCIAL STUDIES	2	30	626	20.9
Average Class Size	21.1	TOTAL	33	204	4296	21.1

NOTE: The guidance counselors, librarian, behavioral specialist, and nurse are not included in the student/faculty ratio.





Middle School Principal's Budget Commentary

The Middle School budget preserves the team structure, which comprises the single most critical priority in delivering a strong Middle School experience. A team structure consists of much more than an organizational formation. It addresses the academic, physical, social and emotional growth of young adolescents, while fostering strong home-school communication and permitting teachers to develop and implement an interdisciplinary curriculum. Furthermore, each of these aspects promotes a safe atmosphere that encourages a positive environment for instruction and the attainment of individual student potential to ensure that every student succeeds. Our Middle School mission and vision incorporates supporting the Whole Child and thus aligns strongly with the value and beliefs statements outlined in Vision 2025. The FY19 budget continues to allow the implementation of an already robust program that focuses on the needs of the Whole Child and builds our commitment towards personalized learning that honors each student's unique needs, strengths, interests and learning styles. This year's budget requests predominantly focus in one of three areas: 1) resources to support interdisciplinary and or personalized learning, 2) professional development to grow the capacity of our faculty and staff to implement the foundational shifts necessary to achieve Vision 2025, and 3) reallocation or new funds to address financial compliance issues identified over the past year. Furthermore, while not requiring any additional funding, our efforts will continue to build a Culture of Kindness, teach students to interact within a diverse world, and to meet both the academic and social/emotional needs of students.

Over the past several years, our school was incredibly fortunate to have our communities' support several new initiatives that have proven to yield positive benefits for students, especially those in sub-populations that were identified as struggling. Last year, the Committee and community supported replacing the paraprofessional in the Student Support Center with a certified teacher. This change yielded positive results by supporting emotionally and trauma sensitive students to attend school and to maintain academic progress while utilizing the Support Center. Furthermore, it increased smooth communication between the Support Center personnel and the broader school faculty, thus increasing the awareness of the Support Center as a viable and valuable resource for all students.

The most significant new initiative proposed for the Middle School next year is in the area of professional development. The actual funding request will not be found in the Middle School budget but rather the district's professional development requests. However, this is a new approach for our school that warrants being highlighted as it may become a model for the future. The plan allows us to deliver targeted professional development to a broader spectrum of faculty, and holds promise to promote more active change within the school. The proposal delivers both school-wide professional development in a large group presentation to all faculty, and then provides smaller workshops with groups of teachers from the Humanities and STEM areas. The consultant will spend several hours observing our classrooms and teachers prior to the workshops so that the consultant's training and messages will target specific observations made in our classrooms and school. The consultant would present to the entire faculty and staff at an Early Release Day, and then spend a full day with two sessions, meeting with all Humanities teachers in the morning and all STEM area teachers in the afternoon. The \$5,000 dollar funding request includes the training, as well as, one day of substitute teacher coverage to permit teachers to attend the half- day sessions.





Middle School Principal's Budget Commentary - Continued

The Mind-Set-Go workshop connects directly with Vision 2025 and builds capacity for our faculty in three key areas: 1) Building Empathy, 2) Social Emotional Learning and 3) Growth Mind Set.

The Middle School enrollment is projected to decrease by 28 students next year with a projected enrollment of 626 students. Projected average class size will decrease from 22.0 to 21.1.

Staffing:

The FY19 Staffing Budget reflects an overall increase of \$ 326,547.00

- The main factor in increases to the FY19 Salaries Budget reflects contractual increases.
- There are two staffing changes that result on paper as a .3 reduction in staff at the Middle School.
 - A .35 reduction is depicted in English to reflect a reallocation of a Title I staff position. This funding was moved from the Middle School to the Language-Based Learning Program in the District Student Services budget. The teacher will continue to provide services and teach in the Middle School.
 - A .1 increase in the performing arts staff includes a section of Jazz Band. This is a financial compliance issue as the position, which has existed for many years, was being funded through the Music Parents Organization. It is incorporated into our operating budget for FY19.
- The Middle School continues to provide 15 sections in each of the core academic subjects (Math, English, Science and Social Studies) per grade. In addition, we continue to offer three foreign languages and exploratory courses in STEM, literacy, geo-lab, art, music, health, and physical education.

Operational Costs:

The FY19 Operations Budget reflects an overall increase of \$21,068

Textbooks: This line reflects an increase of \$307 dollars. Funded requests include materials for the performing arts programs and 15 additional Chinese 8 textbooks to support a larger class size.





Middle School Principal's Budget Commentary - Continued

Other Published Materials:

This line reflects an increase of \$5,418. Five areas drive this increase:

- In order to continue to update our resources, address varied reader learning styles and support curricular units there is a small increase of \$311 in the request to purchase fiction and non-fiction book titles for the library. Additionally there are increases to vendor charges and renewal rates for on-line databases.
- The Social Studies department requires a \$500 increase to continue the replacement of worn paperback Crispin books, which is a book read as part of an 8th grade interdisciplinary unit. The request replaces the paperback books with perma-bound books that are more durable. This is the final year of phased replacement.
- The Foreign Language department requests \$600 to rebind worn and damaged resource materials.
- The two most significant increases to this line item come from English and Wellness.
 - The 8th grade teachers have compiled a group of short stories that they teach yearly and therefore have become part of their core titles. Teachers want to create their own resource by binding these stories into one book for students. The copying and binding costs are \$3,000 and will provide increased consistency and easier accessibility for all students.
 - The Wellness Department requests \$1,452 to purchase workbooks from the Botvin Life Skills Training Program. This is a substance-abuse program that brings us into compliance with state mandates to use an evidence-based substance abuse prevention program. Additionally, it covers requirements from the state to address the Opioid epidemic. The program comes with a web-based program which will be used on Chromebooks. Teachers were able to procure free resources this year to pilot the program. Teachers provided very positive feedback on the curriculum and students' responses to the lessons.

Consumables:

This line reflects an increase of \$3,967 to meet vendor rate increases in art supplies, agenda books, paper and general supplies. Several increases reflect items previously purchased through the Student Activities Account that now must be funded in the operating budget. The request from the Social Studies department supports interdisciplinary projects and personalized learning. The key areas driving the increased request include:

- The Social Studies department requests \$1,430 to purchase supplies for the 8th grade Renaissance project and 75 Trifolds for the 7th grade Innovation Fair.
- The Art department requests a \$2,000 increase to purchase art supplies. Vendor rates increase each year, but this is the first budget line request in at least ten years.



Middle School Principal's Budget Commentary - Continued

- The Interdepartmental costs are the most significant expenses in the Consumables line. This is a level-funded request. However, in order to address a financial compliance issue, reductions were made to the general supplies and copy paper funding levels to increase funding for team activities that were previously being funded through the Student Activities Account.

Durables:

This line reflects a decrease of \$2,056. The most significant purchases include: annual equipment replacement for wellness; micropipettes that are needed in 7th grade science as the curriculum is vertically aligned with integrating molecular biology techniques that support students' understanding of genomics; necessary equipment for health services that include batteries for the AED machines, a second blood pressure cuff and the replacement of another broken cuff, as well as, a thermometer probe replacement.

Consultants

& Other Services: This line reflects a level funded request.

Maintenance, Rentals & Fees:

This line reflects an increase of \$13,577 dollars. The main drivers of this increase include:

- A 7.7% increase for transportation.
- \$2,283 in contractual increases for copy machines.
- \$1,200 for table rental fees to support an all school science fair and grade 7 Innovation Fair.
- \$180 math team fee increase to field two teams instead of one as a result of increased student interest.
- \$10,200 to support core curriculum related field experiences that include the entire 7th grade attending a live drama performance. It also provides bus transportation for the grade 8 students in Literacy Workshop to visit the Cole School to read their original written books to students. This is a financial compliance issue as any field experiences that are tied to core content must be incorporated into the operating budget.

Administrative Services:

This line reflects a decrease of \$145

Athletics

and Co-Curricular: The small increases to Co-Curricular reflects increases from vendor rates and a 7.7% increase in transportation rates.



Middle School Enrollment & Staffing

Staffing Analysis by F.T.E.

	2014-15	2015-16	2016-17	2017-18	2018-19	18-vs-19 (Decrease)
Administrative Staff						
Principals/Assistant Principals	2.00	2.00	2.00	2.00	2.00	0.00
Department Heads	1.80	1.80	1.90	1.90	1.90	0.00
Administrative Support Staff	1.84	2.00	2.00	2.00	2.00	0.00
Professional Staff						
Art	2.00	2.00	2.00	2.00	2.00	0.00
English*	7.34	7.35	7.35	7.35	7.00	(0.35)
Foreign Language	5.60	5.60	5.60	5.40	5.40	0.00
Guidance	3.00	3.00	3.00	3.00	3.00	0.00
Wellness	4.30	4.50	4.50	4.50	4.50	0.00
Math*	7.45	8.10	8.10	8.00	8.00	0.00
Performing Arts	1.90	1.90	1.90	1.90	2.00	0.10
Science, Technology & Engineering	7.00	7.00	7.00	7.00	7.00	0.00
Social Studies	6.00	6.00	6.00	6.00	6.00	0.00
Special Education*	10.00	10.00	10.00	11.00	11.00	0.00
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.05	1.05	1.05	0.00
Paraprofessionals & Aides						
Regular Education	2.26	2.56	2.96	2.96	2.96	0.00
Special Education	17.54	21.50	19.38	18.31	18.31	0.00
TOTALS	82.03	87.31	85.74	85.37	85.12	(0.25)

Enrollment Data*

	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 7	327	330	316	337	292
Grade 8	331	323	333	317	334
Total	658	653	649	654	626

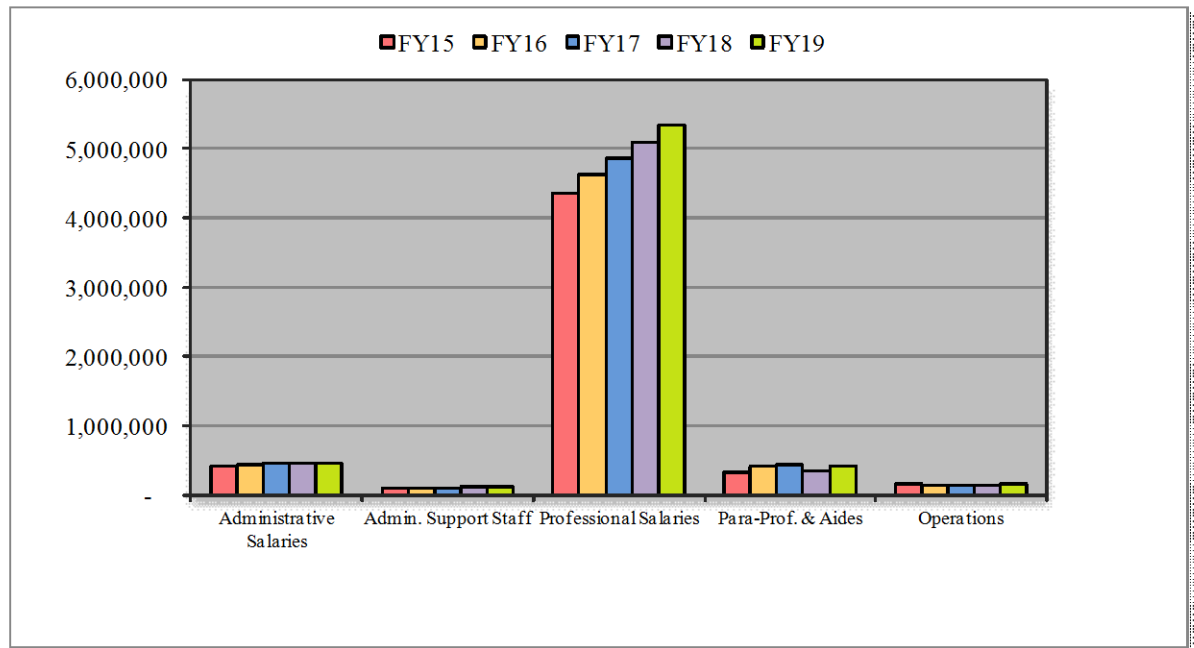


Middle School Expenses Displayed by Line Item

Masconomet Middle School

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Proposed 2018-19
SALARIES - STAFF					
Administrative Salaries	404,396	431,063	452,748	454,167	463,667
Administrative Support Staff	97,250	107,680	109,369	111,991	113,904
Professional Salaries	4,354,018	4,639,023	4,859,148	5,084,239	5,334,090
Paraprofessionals & Aides	332,900	406,664	430,599	354,678	419,961
Subtotal SALARIES	5,188,564	5,584,430	5,851,865	6,005,075	6,331,622
OPERATIONS					
Textbooks	41,407	5,510	3,522	4,393	4,700
Other Published Material	27,722	22,095	24,903	30,073	35,491
Consumable Supplies	44,410	47,452	46,029	52,553	56,520
Durable Goods	9,566	23,639	19,472	7,989	5,933
Consultants & Other Serv. Prov.	13,093	9,400	15,805	18,200	18,200
Maintenance, Rentals & Fees	23,457	23,431	20,884	25,234	38,811
Administrative Services	6,733	6,210	5,679	6,650	6,505
Subtotal OPERATIONS	\$166,388	\$137,737	\$136,295	\$145,092	\$166,160
TOTAL	\$5,354,952	\$5,722,168	\$5,988,160	\$6,150,167	\$6,497,782

Middle School Expenditure History

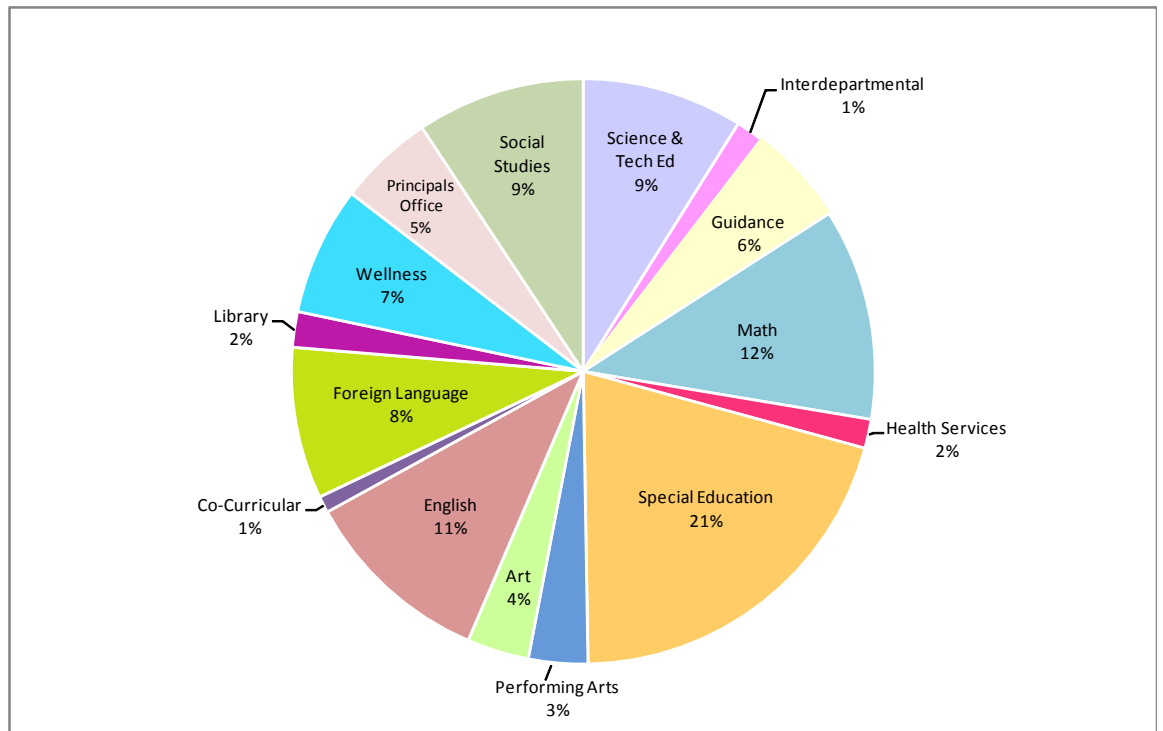




Middle School Expenses Displayed by Program

Middle School Costs by Program	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Proposed 2018-19
Principals Office	309,203	323,019	330,541	336,619	343,394
Guidance Services	305,977	330,319	340,193	344,516	357,289
Special Education	867,764	1,121,863	1,189,546	1,215,807	1,333,434
Art	216,252	210,050	215,342	216,922	222,487
English	550,532	555,006	597,578	639,125	687,357
Foreign Language	500,110	475,892	509,223	536,680	543,986
Wellness	394,697	427,972	441,524	452,967	463,460
Interdepartmental	83,309	94,879	102,024	85,257	94,440
Math	690,094	724,887	725,804	712,953	762,095
Performing Arts	184,634	189,659	204,871	206,777	213,382
Science & Technology Ed.	539,584	498,179	520,746	544,520	580,117
Social Studies	473,191	508,379	537,937	574,044	605,156
Library	113,637	118,819	121,680	125,089	128,111
Health Services	83,169	93,822	96,086	100,304	104,258
Co-Curricular	42,800	49,423	55,065	58,587	58,816
Total	5,354,952	5,722,168	5,988,160	6,150,167	6,497,782

Middle School Costs by Program





Middle School Line Item, Program Cost Matrix

Program/Department	Salaries				Operating Requests							Totals
	Admin.	Admin. Support	Professional	Para-Prof.	Textbooks	Other Publ.	Consumables	Durables	Consultants	Maintenance	Admin. Serv.	
Art	10,813	0	199,274	0	0	0	12,000	0	0	400	0	\$222,487
English	29,692	0	621,063	19,402	0	7,000	0	0	0	10,200	0	\$687,357
Foreign Language	23,403	0	517,948	0	300	1,725	610	0	0	0	0	\$543,986
Guidance	23,714	27,976	304,109	0	0	300	590	0	500	100	0	\$357,289
Wellness	11,638	0	448,706	0	0	1,452	960	704	0	0	0	\$463,460
Health Services	0	0	77,936	21,301	0	0	2,255	986	1,700	80	0	\$104,258
Interdepartmental	0	0	47,800	0	0	7,540	24,000	900	0	14,200	0	\$94,440
Library	0	0	96,323	22,685	0	7,874	330	268	0	631	0	\$128,111
Math	35,105	0	719,990	0	0	7,000	0	0	0	0	0	\$762,095
Performing Arts	11,342	0	175,140	0	4,400	0	2,000	0	12,000	8,500	0	\$213,382
Principal's Office	250,461	85,928		0	0	0	500	0	0	0	6,505	\$343,394
Science, Technology & Engineering	34,027	0	533,715	0	0	200	8,000	2,575	0	1,600	0	\$580,117
Social Studies	33,472	0	567,854	0	0	2,400	1,430	0	0	0	0	\$605,156
Special Education	0	0	972,161	356,573	0	0	700	0	4,000	0	0	\$1,333,434
Co-Curricular *	0	0	52,071	0	0	0	3,145	500	0	3,100	0	\$58,816
TOTAL	\$463,667	\$113,904	\$5,334,090	\$419,961	\$4,700	\$35,491	\$56,520	\$5,933	\$18,200	\$38,811	\$6,505	\$6,497,782



High School Council & Class Size Data

HIGH SCHOOL COUNCIL

Peter Delani - PRINCIPAL

Julianna O'Day, FACULTY
Deidra Boucher, FACULTY
James Donahue, FACULTY
Kristin Duffy, FACULTY
David Mitchell, FACULTY

Christina Eckert, PARENT
Dianne McGaunn, PARENT
Lisa Novack, PARENT
Vidula Plante, PARENT
Jenny Bankes, STUDENT
Austin Paul, STUDENT



Program Enrollment and Class Size Summary Table

HOURS OF OPERATION	7:35-2:15	DEPARTMENT	COURSES	SECTIONS	PROGRAM POPULATION	AVG. CLASS SIZE
		ART	20	28	472	16.9
Number of Grades	4	BUS. & COMPUTER ED	19	20	378	18.9
Student Body	1132	ENGLISH	20	61	1183	19.4
Number of Teachers	74.5	FOREIGN LANGUAGE	27	50	975	19.5
Number of Sections	372.5	GUIDANCE	N/A	N/A	1132	N/A
Periods/Day	6	MATH	18	56.5	1176	20.8
Students/Faculty	14/1	MUSIC	10	9.5	198	20.8
		WELLNESS	10	20	450	22.5
		SCIENCE, TECH, & ENGINEERING	23	66.5	1313	19.7
Average Class Size	19.9	SOCIAL STUDIES	24	61	1234	20.2
		TOTAL	171	372.5	8511	19.9*

*excludes Guidance population



High School Principal's Budget Commentary

The projected enrollment for Grades 9 - 12 for 2018/19 (FY19), excluding out of district special education students, is 1132, representing a decrease of .07% from the current student population of 1140. This decrease is part of a nationwide trend that began in 2013 and is expected to continue to 2022. It is important to understand that our decline is not an aberration, but rather part of an anticipated 9 year cycle. Hence, our planning, as it relates to budget implications, needs to be strategic, creative and forward-thinking. Beginning with an evaluation of High School class sizes; teaching course loads; under-enrolled classes (under 14 students) and over-enrolled classes (over 24 students) we have worked to calibrate our staffing projections; course offerings (sequencing); and course registration calendar/cycle. Our intent is to ensure the work reflects both a declining student population, while at the same time affords us the best opportunity to develop and deliver programming to our students that aligns with Masco's Vision 2025.

In September of 2017 we conducted an in depth review of our current staffing, class sizes, and teacher loads (total student load per teacher). We concluded in this review that our average class size (19) and average teacher load (mid 90s) were quite healthy and conducive to continuing the excellent education that Masconomet High School has traditionally delivered. The review also revealed that we had too many class sections that were under 14 and too many over the School Committee recommended number of 24. This analysis set in motion our goal to come as close as possible to eliminating class offerings below/above those two benchmarks.

At the present time, we project for FY19, an anticipated student enrollment of 1132. We will have 74.5 Teachers teaching 372.5 sections with an average class size of 19.9 students. We are confident that with very few possible exceptions (courses that require populations less than 14) we will reach our goal of eliminating class sections under 14 and over 24 students.

Our District's Vision 2025 recognizes that:

- Student learning is highly interdisciplinary, and students are connecting learning to the real world and real-world problem solving. Curriculum and instruction is focused on this value, students are making connections between subjects because they are experiencing them as unified or related concepts, and;
- Strong adult-student relationships are a hallmark at Masconomet. Teachers and others seek to understand each student as an individual with a unique background, life situation, and unique strengths and interests. They strive to recognize each students' desire to find their place in the school and larger community, and;
- All classrooms and curricula are learner-centered. All students are achieving the same standards in multiple ways based on their learning styles, strengths, interests, and unique needs; they are learning in multiple ways and can demonstrate their learning through a variety of different assessments, and;
- Instruction happens in many forms depending on the teachers' objectives and the nature of learners in the classroom. A variety of authentic learning strategies is common throughout the curriculum and across subject areas. Students and teachers experiment with teaching and learning strategies without fear of failing, and;
- Our graduates are culturally sensitive, aware of global interdependency, and act confidently with understanding of their impact on the world. Intellectual and experiential learning takes place through a diverse curriculum, as well as in school, in the community, and with global experiences that stretch their cultural comfort zones.



High School Principal's Budget Commentary - Continued

In line with this vision, part of our continuing efforts is to maintain a wide variety of course offerings and experiences that prepare Masconomet High School graduates with the essential skill sets to undertake higher education, and enter an ever increasingly competitive and changing global economy. Towards that end, we continue to develop our Pathways programming; Global Diploma option; and areas that offer natural and necessary interdisciplinary opportunities. FY19 sees the Wood Tech courses move from the Science Department to the Art Department where there are more natural connections with the Art programming.

Our High School Improvement Plan looks to continue developing E-Portfolios, Social & Emotional Learning, and the aforementioned Pathways programming. While at the same time, we recognize that in a period of declining student populations, we have to work smarter and more efficiently in developing course programming and offerings.

The overall proposed High School Budget (Salaries/Staffing & Operations) for FY19 of \$12,245,445 is an increase of \$217,132. We are proposing a reduction of 2.5 FTEs. 1 FTE is a retiring World Language teacher who we will not be replacing, and another FTE is a proposed reduction of a Business & Computer Education Teacher. Business/Tech course enrollments have declined over the past three years. With this staff reduction we anticipate that the average Business & Computer Education course will have 18.9 students per class, up from 14.9 in 2017/18, which is more in line with Masco's overall average class size of 19.

We are proposing a staffing increase of 10 assistant athletic coaches who had previously been compensated by outside sources such as Athletic Boosters. To be in compliance with state and federal law, this will be an increase of \$42,800.

The biggest increase in Operations comes in proposed textbook purchases at \$85,650 (up from \$47,930 in FY18), as we need to replace math textbooks for Algebra 2 College Prep and Honors Precalculus courses to bring our texts in line with ongoing state framework changes. In addition, there are proposed purchases for texts and digital materials for Social Studies (also in order to align with new state framework changes). Our consumables comprised primarily of Art, Science, and General Supplies, will be level-funded.

We feel this proposed budget is fiscally responsible in light of a declining population trend; while at the same time, allowing us to continue to develop programming that is aligned with the goals of Masco's Vision 2025.





Enrollment & Staffing Data

Staffing Analysis by F.T.E.

	2014-15	2015-16	2016-17	2017-18	2018-19	18-vs-19 (Decrease)
Administrative Staff						
Principals/Assistant Principals	3.00	3.00	3.00	3.00	3.00	0.00
Department Heads*	4.20	4.20	4.30	4.30	4.30	0.00
Administrative Support Staff	9.08	9.05	9.05	8.05	7.82	(0.23)
Professional Staff						
Art	5.60	5.60	5.60	4.60	5.60	1.00
Business & Computer Education	4.80	5.20	5.20	5.00	4.00	(1.00)
English	13.30	13.30	13.30	12.20	12.20	0.00
Foreign Language	11.40	11.40	11.40	11.00	10.00	(1.00)
Guidance	6.40	6.40	6.40	6.40	6.40	0.00
Wellness	4.00	4.00	4.00	4.00	4.00	0.00
Math	12.50	12.40	12.40	11.30	11.00	(0.30)
Performing Arts	1.50	1.70	1.70	1.70	1.60	(0.10)
Science, Technology, & Engineering	15.40	15.40	15.40	14.30	13.20	(1.10)
Social Studies	13.20	13.20	13.20	12.20	12.20	0.00
Special Education*	10.50	10.50	10.50	10.00	10.00	0.00
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.00	0.00
Paraprofessionals & Aides						
Regular Education*	7.05	7.55	6.55	6.55	6.55	0.00
Special Education	14.46	11.00	13.00	16.00	16.00	0.00
TOTALS	138.39	135.90	137.00	132.60	129.87	-2.73

Enrollment Data*

	2014-15	2015-16	2016-17	2017-18	2018-19
Grade 9	298	284	283	295	284
Grade 10	330	292	279	279	292
Grade 11	363	331	290	277	272
Grade 12	321	362	332	287	272
Ungraded	1	2	3	2	12
Total	1313	1271	1187	1140	1132

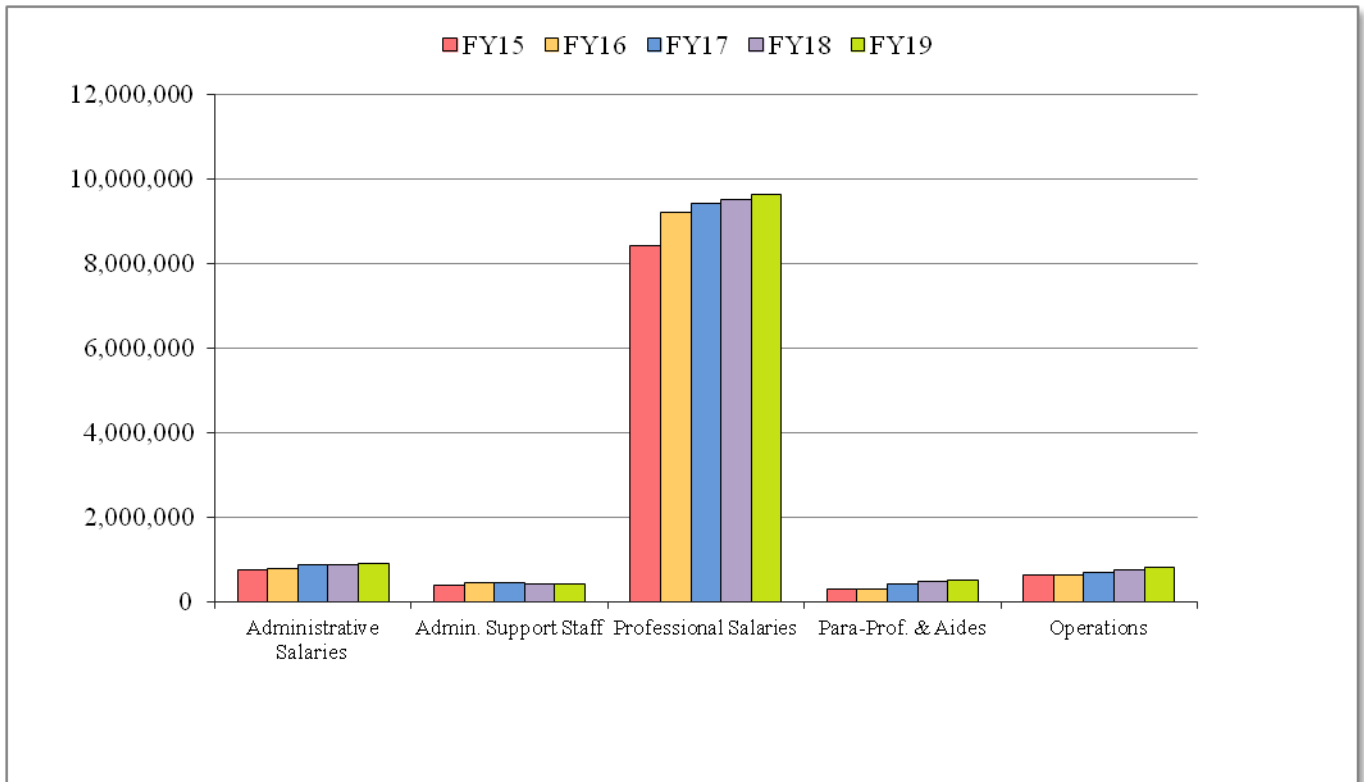
*Excludes out of district special education students.



High School Expenses Displayed by Line Item

Masconomet High School

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES - STAFF					
Administrative Salaries	745,279	776,929	869,181	878,366	892,151
Administrative Support Staff	412,376	428,268	437,257	405,763	408,768
Professional Salaries	8,849,420	9,207,253	9,423,312	9,522,304	9,623,389
Paraprofessionals & Aides	286,400	306,233	410,334	469,960	498,456
Subtotal SALARIES	\$10,293,475	\$10,718,682	11,140,085	11,276,393	11,422,764
OPERATIONS					
Textbooks	6,762	29,596	57,783	47,930	85,650
Other Published Material	25,272	30,972	35,330	52,715	52,084
Consumable Supplies	149,172	152,137	154,316	171,284	170,732
Durable Goods	49,152	69,091	54,647	57,546	61,631
Consultants & Other Serv. Prov.	103,422	113,250	120,402	136,900	138,716
Maintenance, Rentals & Fees	206,452	213,272	238,010	254,345	264,011
Administrative Services	24,660	24,237	23,004	26,200	24,200
Subtotal OPERATIONS	\$564,892	\$632,555	\$683,492	\$746,920	\$797,024
TOTALS	\$10,858,367	\$11,351,237	\$11,823,576	\$12,023,313	\$12,219,788

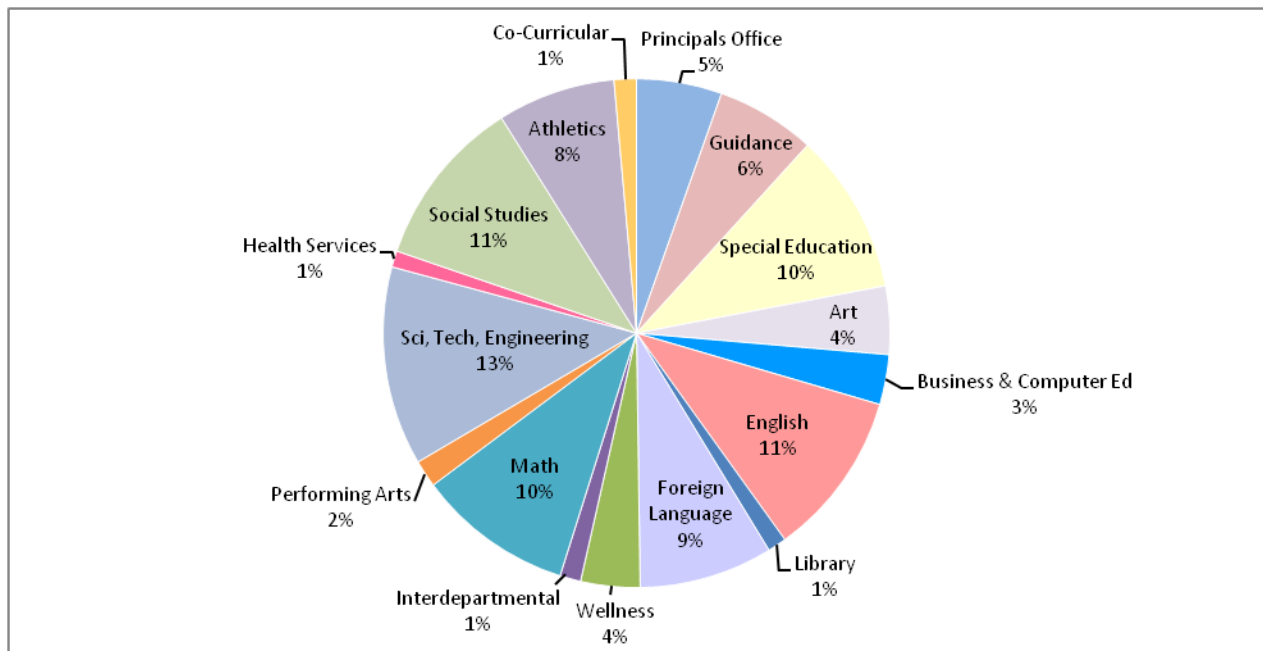




High School Expenses Displayed by Program

High School Costs by Program	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
Principals Office	641,197	664,252	681,762	654,174	659,943
Guidance Services	737,101	690,476	734,314	749,219	774,891
Special Education	958,009	1,031,847	1,162,068	1,201,555	1,283,161
Art	514,441	549,727	494,918	510,065	610,970
Business & Computer Ed	424,345	440,657	445,867	471,907	388,923
English	1,066,140	1,164,704	1,219,104	1,209,808	1,291,002
Foreign Language	1,006,747	1,031,749	1,054,913	1,114,387	1,041,502
Wellness	377,951	407,122	423,007	444,717	461,224
Interdepartmental	152,551	144,153	155,524	162,706	162,691
Math	1,049,633	1,123,766	1,203,178	1,194,201	1,217,117
Performing Arts	181,874	207,368	201,668	221,367	212,080
Science & Tech. Ed.	1,459,910	1,527,632	1,556,348	1,507,584	1,471,513
Social Studies	1,218,564	1,267,204	1,270,215	1,277,878	1,325,136
Athletics	703,719	715,899	805,519	856,888	873,263
Library	97,344	107,617	139,378	143,298	146,931
Health Services	111,912	116,357	119,841	123,589	125,417
Co-Curricular	156,931	160,708	155,953	179,970	174,024
Total	10,858,367	11,351,237	11,823,576	12,023,313	12,219,788

High School Costs by Program





High School Line Item, Program Cost Matrix

Program/Department	Salaries				Operating							TOTALS
	Admin.	Admin Support	Professional	Paras	Textbooks	Other Publ.	Consumables	Durables	Consultants	Maintenance	Admin. Serv.	
Art	34,706	0	507,548	0	0	0	58,000	8,466	0	2,250	0	\$610,970
Business & Computer Ed	23,403	0	363,695	0	1,625	0	200	0	0	0	0	\$388,923
English	51,754	0	1,201,806	21,742	0	10,000	0	1,500	0	4,200	0	\$1,291,002
Foreign Language	49,074	0	986,453	0	2,100	225	75	75	0	3,500	0	\$1,041,502
Guidance	50,317	97,910	605,809	0	0	5,270	14,235	250	500	600	0	\$774,891
Wellness	34,915	0	391,847	24,242	300	0	1,000	4,075	0	4,845	0	\$461,224
Health Services	0	0	91,549	26,373	0	165	2,700	1,250	3,300	80	0	\$125,417
Interdepartmental	1,157	0	62,000	39,384	0	350	32,750	450	3,600	23,000	0	\$162,691
Library	0	0	106,270	21,411	0	14,200	900	2,750	0	1,400	0	\$146,931
Math	61,533	0	1,082,805	13,154	52,625	7,000	0	0	0	0	0	\$1,217,117
Performing Arts	11,342	0	166,788	0	0	5,500	2,950	0	19,000	6,500	0	\$212,080
Principal's Office	386,708	247,210	0	0	0	0	1,500	325	0	0	24,200	\$659,943
Science, Tech. & Engineering	59,358	0	1,360,839	0	18,500	764	24,412	6,440	0	1,200	0	\$1,471,513
Social Studies	58,055	0	1,249,531	0	10,500	7,050	0	0	0	0	0	\$1,325,136
Special Education	0	0	946,111	320,150	0	0	900	0	16,000	0	0	\$1,283,161
Athletics *	69,829	63,648	354,500	32,000	0	210	25,110	36,050	94,816	197,100	0	\$873,263
Co-Curricular *	0	0	145,838	0	0	1,350	6,000	0	1,500	19,336	0	\$174,024
TOTAL	\$892,151	\$408,768	\$9,666,213	\$498,456	\$85,650	\$52,084	\$175,082	\$61,631	\$138,716	\$264,011	\$24,200	\$12,219,788

* Transportation is also included on Maintenance Line



Asst. Superintendent for Student Services Budget Commentary

The Student Services Department continues to focus on the goal that ALL students at Masconomet do well. That every student regardless of ability, or in some cases disability, engage in a Middle School and High School experience that provides them with the academic and social experience that allows him/her to become a successful and independent adult. Our vision continues to align with the District's Vision 2025 where: *All classrooms and curricula are Learner-centered and where all students are achieving the same standards in multiple ways based upon their learning styles, strengths, interests, and unique needs; they are learning in multiple ways and can demonstrate their learning through a variety of different assessments.* We continue to center on building our capacity to teach every student by providing the services and programming that enables even our most struggling students to succeed academically, socially, emotionally, and behaviorally.



Over the past few years, we have been fortunate to fund additional positions that have allowed us to build our Language Based Learning Disabilities (LBD) Programming. We continue to strengthen our ability to service students with LBD by ensuring consistency across classes, grades, departments, and schools. Additionally, we have seen over the past several years, and continue to project for FY19, that the number of students requiring social, emotional, behavioral and medical or mental health services will continue to increase. Understanding that these needs continue to rise, our Student Support Centers at both the Middle School and High School have improved and strengthened our capacity to service students with social, emotional, behavioral and medical or mental health needs. Increases in the medical and mental health needs of our students continue to be an area of concern for all of us; and that is why we are proposing to take the first steps in creating a Unified Health Center (See Appendix A) by adding two positions: a Health Director and a Medical Secretary.

While we continue to build our capacity to service students in-district, 2.13% of our special needs students are placed out of district in public day schools (collaboratives), private day schools, or residential programs. These students typically have very intensive complex needs that cannot be met in district. Although the number of students requiring a higher level of need, especially those with social, emotional, and behavioral needs continues to increase, our tuition and transportation lines are projected to be slightly decreased for FY19. The Operations section of the Student Services budget is projected to have only a slight increase. Finally, please note that the Circuit Breaker reimbursement in the FY18 Budget was \$754,505. The Circuit Breaker reimbursement in the FY19 Budget will be \$831,366, representing a \$76,861 increase that will be applied to the tuition line to reduce the overall costs.





Asst. Superintendent for Student Services Budget Commentary

Staffing:

- Middle School paraprofessional staff will remain at 18.0 FTE (*One 1:1 paraprofessional will move with a student transitioning from grade 8 to grade 9 while one 1:1 paraprofessional will be needed for a student transitioning from grade 6 to grade 7*). Please note that 2.0 FTE paraprofessionals were added after the FY18 Budget and during the 2017-2018 school-year to support two students who required 1:1 support and were likely to go out of district.
- High School paraprofessional staff will increase by 1.0 FTE. (*One paraprofessional will move with a student transitioning from grade 8 to grade 9.*
- District staff is increased by 0.4 FTE with the addition of the Literacy Specialist which is .35 FTE Title I and .65 FTE operating budget.
- District support staff is increased by .7 FTE with the addition of the Medical Secretary (1.0) FTE and the decrease in .4 FTE Special Education Secretary.
- District Administrators increased by 1.0 FTE with the addition of the Health Director.



to

District, Operating:

- Consumables: (*testing protocols, office supplies*) are level funded.
- Durable Goods: Decreased.
- Other Published Materials (*WISC-Interactive Assessment System*), level funded.
- Other Published (*ESped, Reading A-Z, Modified instructional materials*) level funded.
- Maintenance/Fees remains level funded.
- Psychological Services, (*risk assessments*) is level funded.
- District Consultants (*Increase in OT, Vision, Reading, SAC Consultants*) slight increase.

Out-of-District Tuitions and Transportation Projections:

- Transportation, Private, Collaborative In-state together are projected to be slight decrease.
- Circuit Breaker reimbursement in the FY18 Budget was \$754,505. In FY19 reimbursement will be \$831,366.



Asst. Superintendent for Student Services Budget Commentary

High School, Operating:

- Consultants (*includes Graduation Alliance: online courses, and Vocational Assessments*), level-funded.
- Consumables (*Skill Development supplies and materials, Life Skills training supplies*) is level-funded.

Middle School, Operating:

- Consumables (*Skill Development supplies and materials, Life Skills training Supplies*) is level funded.
- Consultants: level-funded.

Summary:

The Student Services Department's FY19 budget recognizes the connection between a student's well-being and achievement. With the School Committee's support and guidance we continue to work with all stakeholders including; parents, administrators, teachers, and support staff to ensure that every student succeeds.





Special Education Enrollment & Data Trends

The total percentage of students requiring special education services grades 7-12+ has increased. As can be seen in the table below, the percentage of students district-wide with special education needs has increased and is consistent with the FY19 budgetary requests. The trend of students requiring more services across all grades continues. Not reflected in the chart below, but relevant to an understanding of the costs associated with special education services, is the increase in intensity of services required for students with special needs. In both the Middle School and the High School there are students who require services from multiple service providers and increasing supports for academic, social, emotional, behavioral, and transitional needs. Beginning in 2008, we have seen an increase in intensity of service needs. The needs experienced are for academic support services and services such as therapies, adjustment counseling, behavioral interventions, mental health supports and social skills training. At the High School, an additional level of intensity of services focuses on post secondary transition planning including vocational assessments, transition skills from High School to post secondary schooling or employment, social skills training and psychological and counseling services, including evaluation and crisis management.

In District Special Education Enrollment History and Trends

	7 th Grade	8 th Grade	9 th Grade	10 th Grade	11 th Grade	12 th Grade	Total Masco	Total Spec Ed	% SPED Students
2007-2008	45	57	38	39	39	21	2132	239	11.21%
2008-2009	65	45	57	38	39	39	2184	283	12.96%
2009-2010	66	57	29	43	27	28	2121	280	13.20%
2010-2011	60	54	45	28	36	24	2121	247	11.64%
2011-2012	62	56	38	45	31	36	2098	268	12.80%
2012-2013	65	61	55	37	42	31	2087	291	13.94%
2013-2014	56	62	47	47	37	42	2088	291	14.00%
2014-2015	44	56	49	39	46	39	2011	273	13.57%
2015-2016	58	42	37	47	37	52	1972	273	13.84%
2016-2017	56	61	40	36	46	41	1879	280	14.90%
2017-2018	77	55	52	37	37	48	1831	306	16.71%
2018-2019	59	77	55	52	37	37	1788	317	17.73%

Out-of-District Special Education Enrollment History and Trends

	7 th Grade	8 th Grade	9 th Grade	10 th Grade	11 th Grade	12 th /SP Grade	Total Masco	Total Spec Ed	% SPED Students
2007-2008	1	8	4	8	5	9	2132	35	1.65%
2008-2009	3	2	8	5	7	14	2184	39	1.79%
2009-2010	3	3	1	8	4	17	2121	36	1.69%
2010-2011	4	2	1	3	8	15	2121	33	1.55%
2011-2012	1	6	1	3	5	16	2098	32	1.53%
2012-2013	3	5	8	0	5	11	2087	32	1.53%
2013-2014	2	9	5	8	3	10	2088	37	1.77%
2014-2015	3	1	11	8	9	8	2011	40	1.98%
2015-2016	2	3	3	13	9	15	1972	40	2.03%
2016-2017	0	2	4	3	12	17	1879	38	2.02%
2017-2018	2	0	5	5	3	22	1831	37	2.02%
2018-2019	1	3	0	7	8	19	1788	38	2.13%

Masconomet Enrollment Based on October 1 data



District-Level Student Services - Budget

Student Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Proposed 2018-19
SALARIES					
Administrative Salaries	0	0	0	126,039	128,237
Administrative Support Salaries	0	0	0	56,098	57,075
Subtotal- Salaries	\$0	\$0	\$0	\$182,137	\$185,312
OPERATIONS					
Supplies & Materials	11,048	16,956	13,122	19,600	15,600
Consultants & Service Providers	1,663	1,640	1,640	1,763	1,640
Legal Services	46,486	39,995	38,936	45,000	45,000
Subtotal - Operations	\$59,197	\$58,591	\$53,698	\$66,363	\$62,240
TOTAL	\$59,197	\$58,591	\$53,698	\$248,500	\$247,552

District Special Education

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Proposed 2018-19
SALARIES					
Administrative Salaries	117,398	177,137	183,046	216,344	226,705
Administrative Support Salaries	97,848	112,629	116,264	62,200	49,234
Professional Salaries	77,759	259,836	228,723	190,889	249,683
Para-Professionals & Aides	89,243	122,626	97,779	109,103	112,815
Subtotal- Salaries	\$382,248	\$672,228	\$625,813	\$578,536	\$638,437
OPERATIONS					
Consultants	174,578	117,561	131,702	139,540	179,640
Tuition	1,573,028	1,789,686	1,279,477	1,391,011	1,319,644
Collaboratives	621,179	788,644	928,740	927,982	686,475
Transportation	506,227	79,054	19,833	6,095	100,065
Subtotal - Operations	\$2,875,011	\$2,774,945	\$2,359,752	\$2,464,628	\$2,285,824
TOTAL	\$3,257,259	\$3,447,173	\$2,985,564	\$3,043,164	\$2,924,261

Psychological Services - SPED

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Proposed 2018-19
SALARIES					
Professional Salaries	94,376	199,601	204,968	209,335	215,622
Subtotal- Salaries	\$94,376	\$199,601	\$204,968	\$209,335	\$215,622
OPERATIONS					
Testing	5,035	3,549	7,260	8,025	8,025
Consultants & Service Providers	1,320	6,169	3,893	3,600	3,600
Subtotal - Operations	\$6,355	\$9,718	\$11,152	\$11,625	\$11,625
TOTAL	\$100,731	\$209,319	\$216,121	\$220,960	\$227,247



District-Level Student Services – Budget Continued

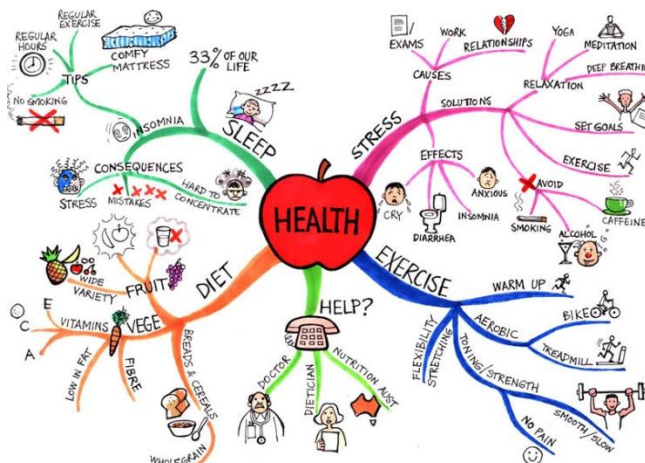
Unified Health Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Proposed 2018-19
SALARIES					
Administrative Salaries	0	0	0	0	110,380
Administrative Support Salaries	0	0	0	0	52,180
Subtotal- Salaries	\$0	\$0	\$0	\$0	\$162,560
OPERATIONS					
Other Published Material	0	0	0	0	3,149
Maintenance, Rentals, and Fees	0	0	0	0	7,000
Supplies and Materials	0	0	0	0	1,000
Subtotal - Operations	\$0	\$0	\$0	\$0	\$11,149
TOTAL	\$0	\$0	\$0	\$0	\$173,709

Total Pupil Personnel Services	\$3,417,187	\$3,715,083	\$3,255,383	\$3,512,624	\$3,572,769
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Staffing Analysis

	FY15-16	FY16-17	FY17-18	FY18-19	Change
Administrative Staff*	1.5	1.5	3.0	4.0	1.00
Administrative Support Staff*	2.4	2.4	2.4	3.0	0.65
Professional Staff*	5.0	5.0	4.7	5.0	0.35
Paraprofessionals and Aides	1.0	1.0	2.0	2.0	0.00
TOTALS	9.85	9.85	12.00	14.00	2.00





Instructional Services

There is a significant increase in funding for curriculum development projects that support Vision 2025. For more detailed information about these projects, please refer to Appendix B at the back of the budget. There is also an increase in the assessment for School Choice, Charter & Other Tuitions in FY19. Funding for the learning management system, video editing software, digital content resources and Google Read and Write are anticipated to be slightly lower in FY19. Resources are also requested for testing supplies and materials (ear buds, mice, tri-fold privacy barriers, etc.) related to the next generation, online MCAS assessments.



The FY19 budget includes professional development resources for the two professional positions requested and several association memberships requested by department chairs. These memberships are a rich resource for departments and enable them to access media that can be circulated among faculty. The reduction in tuition reimbursement offsets the increase in other lines within the department.



Other Instructional Services - Budget

Instructional Services	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES					
Administrative Salaries (ELL)	0	22,203	68,409	23,403	23,403
Professional Salaries (ELL)	36,309	34,285	20,293	41,816	42,548
Professional Salaries (Drama)	0	0	0	0	33,629
Stipends	14,994	18,644	18,960	24,994	23,480
504 Salaries	13,417	10,039	11,625	22,200	22,500
Curriculum Development	0	0	0	1,300	12,300
Para-Professionals & Aides	6,687	4,860	5,885	0	0
Subtotal- Salaries	\$71,407	\$90,031	\$125,173	\$113,713	\$157,860
OPERATIONS					
Other Published Mat'l (Software)	39,000	47,800	44,242	54,000	52,825
Supplies and Materials (Drama)					6,322
Durable Goods (Instructional Tech)	119,984	153,080	143,806	140,000	130,850
Consultants & Other Service Providers	0	0	0	15,000	0
School Choice, Charter & Other Tutor	13,311	17,352	54,645	55,700	64,093
Curriculum Development	0	0	0	0	20,500
Testing & Assessments	0	3,058	1,652	1,500	1,700
504 Plan	918	7,045	503	2,800	3,000
Subtotal - Operations	\$173,212	\$228,334	\$244,848	\$269,000	\$279,290
TOTAL	\$244,619	\$318,365	\$370,021	\$382,713	\$437,150

Professional Development	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES					
Administrative Salaries	20,561	86,338	90,993	93,480	95,880
Professional Salaries	80,707	82,799	87,027	84,869	86,349
Substitutes	16,360	15,316	9,365	15,000	15,000
Subtotal- Salaries	\$117,628	\$184,453	\$187,385	\$193,349	\$197,229
OPERATIONS					
Memberships & Subscriptions	24,408	23,837	26,944	27,200	32,945
Conferences & Accommodations	13,518	15,344	18,395	33,105	33,105
Tuition Reimbursement	10,750	14,250	14,332	21,400	16,600
Other Published Material	3,425	1,387	0	2,000	2,000
Consumable Supplies	2,348	825	3,792	2,000	2,000
Consultants & Other Service Providers	2,000	0	46	1,000	1,000
Subtotal - Operations	\$56,449	\$55,643	\$63,509	\$86,705	\$87,650
TOTAL	\$174,077	\$240,096	\$250,894	\$280,054	\$284,879

Total Other Instructional Services	\$418,696	\$558,461	\$620,915	\$662,767	\$722,029
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Staffing Analysis	FY15-16	FY16-17	FY17-18	FY18-19	Change
Administrative Staff*	1.0	1.6	1.0	1.0	0.0
Admin.Support Staff	0.0	1.0	0.0	0.0	0.0
Professional Staff	1.4	1.4	1.4	1.4	0.0
Totals	2.40	4.00	2.40	2.40	0.00



District General Administration

General Administration is comprised of two departments: the School Committee and the Superintendent's Office. The most significant change in this cost center is a \$5,000 request in FY19 to pay for a transcription service for School Committee meetings. There is also a slight increase in supplies for the Human Resource Director position.

School Committee

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Proposed 2018-19
SALARIES					
Administrative Support Salary	14,805	15,601	16,391	16,391	16,000
Subtotal- Salaries	\$14,805	\$15,601	\$16,391	\$16,391	\$16,000
OPERATIONS					
Supplies and Materials	16	908	1,469	300	1,000
Consultants & Other Service Providers	0	0	8,843	0	5,000
Legal Services	13,128	20,851	10,934	15,000	15,000
Legal Settlements	0	10,000	0	0	0
Staff Development	5,701	5,602	6,126	5,700	6,200
Subtotal - Operations	\$18,846	\$37,361	\$27,372	\$21,000	\$27,200
TOTAL	\$33,651	\$52,962	\$43,763	\$37,391	\$43,200

Superintendent's Office

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Proposed 2018-19
SALARIES					
Administrative Salaries	196,235	192,768	196,615	200,539	206,563
Administrative Support Salary	59,489	62,673	65,846	65,846	64,283
Subtotal- Salaries	\$255,724	\$255,440	\$262,461	\$266,385	\$270,846
OPERATIONS					
Supplies & Materials	11,273	9,466	11,757	11,500	13,000
Maintenance, Rentals & Fees	3,285	3,701	4,584	4,400	4,586
Staff Development	1,994	3,141	3,591	5,000	5,000
Travel	0	930	0	0	0
Printing	832	77	425	400	400
Postage	1,814	1,747	1,522	2,400	2,000
Subtotal - Operations	\$19,198	\$19,062	\$21,879	\$23,700	\$24,986
TOTAL	\$274,922	\$274,502	\$284,340	\$290,085	\$295,832

Total General Administration	\$308,572	\$327,464	\$328,102	\$327,476	\$339,032
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Staffing Analysis

	FY15-16	FY16-17	FY17-18	FY18-19	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Administrative Support Staff	1.0	1.0	1.0	1.0	0.0
Totals	2.0	2.0	2.0	2.0	0.0



Budget Commentary

Business and Other Support Services

The Business and Support Services cost center is comprised of four distinct programs: Business and Finance, Human Resources and Benefits, Management Information Services, and Regular Education Transportation. The overall increase in this section of the budget is \$1,001,699 or 12.9%. The greatest cost driver in this area of the budget is for benefits.

Business and Finance

The Business Support Assistant that was allocated and funded through a variety of departments has been moved into the Business and Finance department. Though the salary line item has increased, it is strictly due to this reallocation. The payments for the copier leases will increase next year as we enter into a new agreement for our copiers.

Human Resources and Benefits

The Administration is requesting approval of a Human Resources Director. Detailed information about this position is provided in Appendix C at the end of this document. The rates used to calculate health insurance increases in the budget are as follows: HMO and PPO plans – 10%, Dental - 0%, and Medex – 5%. The projections are based on January plan participation. The increase in the retirement contribution account of 11.3% is predominantly for the change in the Essex County Retirement assessment.

Transportation

The District entered into a five-year contract for transportation in FY16. FY19 represents year four of the contract and calls for a slight increase in the base contract price. In addition, \$384,000 has been added to the transportation budget in anticipation of school bell time changes approved by the School Committee at the end of last year.

Management Information Systems

The FY19 Information Technology budget has been adjusted slightly to reflect new applications and increases in our annual service agreements. In the Software line, the Abila accounting software and Microix purchasing application pricing reflect contractual increases. The Blackboard Connect 5i is a new communication platform we will be utilizing. Requests for replacement hardware and equipment for key locations throughout the District (such as projector screens, podiums, and tech workstations) have been added to the Durables line. An E-Rate consultant fee is new and has been added to the Consultant line. We have the ability to benefit from the Schools and Library E-Rate program and would like to have a professional assist with necessary contracts and filing. In Maintenance, Rentals and Fees there is one addition which is for the second Verizon Fios internet connection. This works in tandem with our other ISP connections to increase bandwidth for the growing number of devices we are adding to the network.



Budget Commentary

Business & Other Support Services - Budget

Business & Finance	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES					
Administrative Salaries	170,896	154,895	158,757	158,757	161,528
Administrative Support Salary	141,087	169,842	172,206	182,905	216,208
Subtotal- Salaries	\$311,984	\$324,736	\$330,962	\$341,662	\$377,736
OPERATIONS					
Consultants & Other Serv. Prov.	14,225	15,271	31,732	17,000	17,000
Staff Development/Travel	6,024	7,538	11,312	12,000	12,000
Auditing	22,000	22,000	22,000	22,000	22,000
Banking & Other Fees	2,966	3,057	2,534	3,000	3,000
Advertising	1,785	5,508	3,207	2,500	2,500
Durable Goods	0	0	0	3,500	0
Fixed Assets (Copiers)	0	67,478	134,513	67,478	84,309
Property & Liability Insurance	64,872	71,615	76,194	79,634	78,612
Subtotal - Operations	\$111,872	\$192,468	\$281,492	\$207,112	\$219,421
TOTAL	\$423,856	\$517,204	\$612,454	\$548,774	\$597,157

Human Resource & Benefits	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES					
Administrative Support Salaries	72,089	59,204	60,684	60,684	117,731
Salary Reserve	106,464	139,958	77,171	177,322	205,851
Subtotal- Salaries	\$178,553	\$199,162	\$137,855	\$238,006	\$323,582
OPERATIONS					
Advertising	13,070	11,932	14,479	13,000	15,000
Consultants & Other Serv. Prov.	0	3,000	16,197	13,100	11,700
Workers Compensation	51,539	53,375	70,677	73,500	67,000
Unemployment	45,517	7,250	22,456	69,000	30,600
Active Employee Benefits	2,560,815	2,822,395	2,993,418	3,113,393	3,148,089
Retired Employee Benefits	1,010,194	1,113,193	1,167,990	1,217,385	1,282,174
Retirement Contributions	742,257	786,528	799,518	846,957	942,268
Subtotal - Operations	\$4,423,392	\$4,797,672	\$5,084,736	\$5,346,335	\$5,496,831
TOTAL	\$4,601,945	\$4,996,834	\$5,222,591	\$5,584,341	\$5,820,413

Staffing Analysis	FY15-16	FY16-17	FY17-18	FY18-19	Change
Administrative Staff*	1.0	1.0	1.0	2.0	1.0
Administrative Support Staff	4.0	4.0	4.0	4.8	0.8
Totals	5.0	5.0	5.0	6.8	1.8



Business & Other Support Services Budget

Transportation

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES					
Transportation Coordinator	5,856	5,856	5,856	5,856	5,856
Regular Ed. Transportation	701,918	904,965	912,443	929,295	949,162
Subtotal - Operations	\$707,774	\$910,821	\$918,299	\$935,151	\$955,018
TOTAL	\$707,774	\$910,821	\$918,299	\$935,151	\$955,018

Management Information Sys.

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES					
Administrative Salaries	100,656	103,142	106,153	106,153	108,366
Professional Salaries	53,101	48,799	111,262	139,405	143,219
Administrative Support Salaries	35,492	48,341	46,816	50,135	48,845
Computer Technicians	153,350	171,692	155,081	143,687	148,773
Subtotal- Salaries	\$342,599	\$371,974	\$419,312	\$439,380	\$449,203
OPERATIONS					
Other Published Material (Software)	49,511	61,830	99,179	93,327	98,043
Consumable Supplies	36,586	34,901	36,731	42,800	31,800
Durable Goods (Computers, Parts, etc.)	45,053	45,954	84,469	36,600	40,000
Consultants & Other Service Providers	20,362	22,040	10,375	18,835	19,835
Staff Development	0	1,937	3,223	5,500	5,500
Telephones	28,830	29,206	29,265	32,750	37,050
Maintenance, Rentals, Fees	29,267	33,802	34,768	37,866	46,006
Subtotal - Operations	\$209,610	\$229,668	\$298,009	\$267,678	\$278,234
TOTAL	\$552,209	\$601,642	\$717,321	\$707,058	\$727,437

Staffing Analysis

	FY15-16	FY16-17	FY17-18	FY18-19	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Professional Staff	1.0	2.0	2.0	2.0	0.0
Administrative Support Staff	1.0	1.0	1.0	1.0	0.0
Computer Technicians	3.0	2.6	2.6	2.6	0.0
Totals	6.0	6.6	6.6	6.6	0.0

Total Business & Other Support Services	\$6,285,784	\$7,026,503	\$7,470,665	\$7,775,324	\$8,100,025
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Campus Maintenance and Security Budget Commentary

The *Campus Maintenance and Security Cost Center* is comprised of two departments: Safety, Security and Crisis Response and Buildings and Grounds.

Safety, Security and Crisis Response

This budget outlines the departmental costs associated with the salary of one full-time, year-round District position for the Director of Security & Crisis Response and two part-time, after-school monitors that are school-day and school-year positions. Operating costs detailed are to cover professional memberships and the professional development of the Director, departmental supplies and equipment necessary for emergency preparedness and crisis response. Also included are the costs associated with the annual inspection, maintenance and repair to our security systems which include our cameras, alarm, and access control systems. This budget is in its second year and operating costs reflect adjustments and minor increases due to some costs previously residing in either the High School or Buildings & Grounds budgets. New items included are for the professional development and memberships for the Director, resuming subscription to the BeSafe program which is essential for public safety access to our emergency plans and information, radio maintenance and calibration to ensure proper operation of aging equipment, continuation of the COPSync911 program and several key projects to enhance campus safety and school building security. The budget as proposed reflects a \$5,005 increase for FY19.

Buildings and Grounds

This year there are some staffing changes within the proposed FY19 budget. The salary for the Business Support position has been transferred over to the Business and Finance Department. The FY19 budget also includes a salary for a full-time, Facility System Mechanic position (including anticipated estimated overtime). The largest operational expenditure is for the janitorial contract with a slight increase in the contract price scheduled for the 4th year of a 5-year contract. There have been a few slight increases in the electrical line item (for emergency lighting installation), maintenance fees & rentals (for an increase in fire alarm inspection costs) and snow removal (increase in salt/sand). There have been some decreases within the budget as well, specifically within the HVAC line item. Contract and Repair costs will decrease by conducting preventive maintenance work internally. The Durable Goods line includes funding requests to replace a snow plow blade, to purchase a storage container for storage needs, additional portable security barricades for events, and needed maintenance tools. Other minor adjustments have been made to other accounts where warranted.

We continually seek to reduce overall energy consumption wherever possible and take part in opportunities to reduce overall utility costs. With this in mind, the district has signed 3-year contracts for gas & electric. The rates were very favorable resulting in cost savings of a little over \$50,000.



Campus Maintenance and Security Budgets

Crisis Response and Security

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES					
Professional Salaries*	0	0	0	60,200	62,200
After School Hall Monitors	0	0	0	7,560	7,020
Subtotal- Salaries	\$0	\$0	\$0	\$67,760	69,220
Operating					
Other Published Materials	0	0	0	0	695
Supplies*	0	0	0	2,250	3,700
Durables	0	0	0	7,000	7,500
Maintenance, Rentals, and Fees	0	0	0	8,640	9,540
Subtotal- Utilities	\$0	\$0	\$0	\$17,890	21,435
TOTAL	\$0	\$0	\$0	\$85,650	90,655

* Previously accounted for in high school or buildings and grounds budgets

Buildings & Grounds

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted 2017-18	Adopted 2018-19
SALARIES					
Administrative Salaries	79,157	92,318	100,346	100,346	102,096
Facilities Support Staff*	243,547	243,063	303,781	301,400	311,914
Subtotal- Salaries	\$322,705	\$335,381	\$404,127	\$401,746	414,010
OPERATIONS					
Consumable Supplies	20,067	25,196	24,281	27,810	27,810
Durable Goods	6,133	13,497	16,487	15,000	14,250
Maintenance, Fees & Rentals	8,481	8,044	15,766	13,950	15,250
Uniform Allowance	1,816	2,156	1,914	2,400	2,400
Staff Development	1,294	3,780	845	5,500	5,500
Landscaping	66,743	61,944	63,989	69,500	69,500
Snow Removal	27,009	14,843	39,793	33,850	34,850
Vehicle O & M	11,066	8,853	8,246	13,500	13,500
Engineers/ Architects	0	0	3,000	5,000	5,000
Janitorial Contract/ Contract Serv.	450,381	432,068	438,668	451,700	475,262
Electrical	27,096	33,215	11,847	29,000	34,000
General Repair	30,472	36,565	37,475	42,300	36,500
HVAC	54,616	61,814	117,434	73,229	46,278
Plumbing	7,576	6,313	13,902	12,500	12,500
Hazardous Removal	8,311	11,045	11,525	10,500	10,500
Security	12,065	21,662	17,779	-	-
Trash Removal	26,235	17,950	20,500	22,000	22,000
Subtotal- Operations	\$759,362	\$758,945	\$843,451	\$827,739	825,100
UTILITIES					
Septic/Sewage	66,880	70,641	68,373	75,084	72,056
Water	18,245	19,555	20,406	21,000	27,500
Electric	367,043	358,591	346,527	362,000	327,000
Heating	173,282	142,695	152,847	172,000	150,000
Subtotal- Utilities	\$625,451	\$591,482	\$588,153	\$630,084	576,556
TOTAL	\$1,707,517	\$1,685,809	\$1,835,730	\$1,859,569	1,815,666

Staffing Analysis

	FY15-16	FY16-17	FY17-18	FY18-19	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Facilities Support Staff*	5.5	5.5	5.5	6.0	0.5
Professional Staff*	0.0	0.0	1.0	1.0	0.0
	6.5	6.5	7.5	8.0	0.5

Total Campus Maintenance and Security	\$1,707,517	\$1,685,809	\$1,835,730	\$1,945,219	1,906,321
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FY19 Capital Improvement Update

In FY16, the School Committee commissioned Habeeb Associates to conduct a comprehensive capital facility assessment to better understand the current condition of our facilities and systems and help plan for capital costs moving forward. The final report is available online in the Budget and Finance section of the website under *Other Reports*. The report identified a number of imminent life-safety and security systems issues that the School Committee would like to bring forth to the towns for funding consideration in FY19. Also, there are a number of safety and preservation projects that are not mentioned in the report that require immediate attention. These critical upgrades and interim repairs are presented as a bundle for funding consideration for the upcoming FY19 budget cycle as a warrant article in the amount of \$549,500. Details of the capital budget appear on the following page.

Last year, after town meetings, the District experienced several unanticipated critical system failures that required immediate attention. These capital projects, totaling \$197,000, were not part of the FY18 Capital Budget and were funded by the District using the stabilization fund.

Table 1: Additional District Funded Capital Projects between May 2017 and January 2018

Date	Project	Amount
May 2017	Waste Water Treatment Plant Axel Replacement	\$80,000
June 2017	Exterior Entryway Replacement	\$25,000
July 2017	HVAC Compressors & Generator Switch	\$76,000
Jan. 2018	Exterior Entryway Replacement Supplemental Funding	\$16,400
Total Additional District Capital Project Funding		\$197,400

Masconomet's Contribution. The \$197,400 in capital expenses were in addition to the District's contribution of \$150,000 to the FY18 Capital Budget. To further reduce the cost to taxpayers for FY19 capital funding requests, the District has solicited and received a donation of \$15,000 for AEDs, will use an additional \$83,500 of District reserves, and is recommending that the towns approve the re-allocation of \$30,000 from the FY18 capital budget warrant article. **The total cash contribution for capital projects from Masconomet is \$280,900** (\$197,000 + \$83,500). This excludes the District's portion of the \$30,000 reallocation from the FY18 Capital budget since these resources are already committed.

Table 2: Approved Capital Projects Current Spending Status

Capital Funds	Budget	YTD Exp.	Balance
Waste Water Treatment Plant	\$205,000	\$170,452	\$34,548
Irrigation Project	\$162,759	\$143,864	\$18,895
Field House Dome Painting	\$14,000	\$8,400	\$5,600
Tech – SIS/LMS	\$165,000	\$156,406	\$8,594
Tech - Infrastructure	\$245,000	\$224,277	\$20,723
Art Lab & Special Ed. Space Reno	\$26,000	\$24,667	\$1,333
FY18 Safety & Security Capital Budget	\$656,000	\$242,677	\$413,323
Exterior Entryway Replacement	\$41,400	\$41,400	\$0
HVAC & Generator Switch Replacements	\$76,000	\$63,649	\$12,351



FY19 Capital Budget

Item	Amount	Notes
A/C for data closets	\$92,000	Preservation: Specialized Liebert air conditioning (A/C) systems are required to protect electronics in data centers. The Middle School A/C does not work and the High School A/C is 12 years old. An A/C failure in these areas on a warm day could cause serious damage to tech equipment.
AED (defibrillator)	\$31,000	Safety: Replace 5 AEDs, add 5 AEDs to meet state requirements for minimum distance to an AED, add maintenance contract for all 10 AEDs.
Central office generator tie-in	\$30,000	Safety: Connect central office / command center to generator so that systems, including phones, will operate during power failures. Preservation: Connect the data centers to generator, as well, to preserve electronic systems.
Door rekey	\$30,000	Safety: Replace all locksets and rekey using best practices. Last rekeyed 16 years ago. Propose to fund from \$32,168 remaining from “fire suppression system upgrade” from May, 2017 warrant article. (Possible Funding: existing Warrant Article Reallocation)
Electrical alterations	\$70,000	Preservation: Before the Electrical alterations for the warrant article can take place, we must finish diagnosing the electrical problem. Propose funding from district stabilization fund. (Funding: Stabilization Fund)
Increase gas piping size	\$98,000	Preservation: Small gas pipe size is causing low flow, intermittent firing problems with our HVAC units (Habeeb report: G.1.1, G.4.1, and I.10.1).
Mobile bleachers	\$13,500	Safety: Replace 8 portable bleachers that are not code compliant. (Funding: Athletic Revolving)
Auditorium speakers	\$10,000	Preservation: replace two auditorium speakers which are broken and add a center speaker.
Roof repairs	\$140,000	Preservation and Safety: Parts of the roof have been compromised. There are leaks and areas that are unsafe to walk on. This work is intended to preserve the roof until a bond measure and potential School Building Authority (SBA) funds can fund a full roof replacement (no earlier than 2021).
Security cameras	\$38,000	Safety: Replace our last four end-of-life analog cameras. Add seven cameras in targeted areas to increase security, as recommended by local law enforcement and our security team.
Skid steer	\$55,000	Safety: Replace skid steer loader (e.g. a bobcat), used for snow removal on paths and grounds maintenance work.
Tennis courts	\$35,000	Preservation: Repair cracks in courts; new surface will be added as part of bond measure. Propose to fund from athletic revolving account. (Funding: Athletic Revolving Fund)
Wood shop	\$35,500	Safety: non-skid flooring, dust inhalation, and minor utility upgrades
TOTAL	\$678,000	



FY19 Capital Budget Town Assessment Calculation

The following sources reduce the FY19 capital budget funding request to the towns from \$678,000 to \$549,500.

Table 3: FY19 Capital Budget Funding Offsets

Item	Amount	Notes
AED (defibrillator)	-\$15,000	Discounts and donation from Ernie Whiton & Zoll, Inc (maker of defibrillators).
Door rekey	-\$30,000	Repurposing of funds from last year's article
Electrical alterations	-\$35,000	From Stabilization Fund
Tennis courts/ Mobile bleachers	-\$48,500	From Athletic Revolving Fund
TOTAL	-\$128,500	

Net Impact	\$549,500	Town Warrant Article Funding
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Warrant Article Assessment. Funding of warrant articles for Masconomet require the approval of the School Committee and all three towns. Below is the assessment allocation for Masconomet's FY19 Capital budget based on the current October 1 enrollments.

<u>Town</u>	<u>Percent</u>	<u>Warrant Article</u>
Boxford	37.88%	\$208,151
Middleton	35.08%	\$192,765
Topsfield	27.04%	<u>\$148,584</u>
		\$549,500

Information related to capital project debt service payments appear on the following page.

Earlier this year, the School Committee created the District Capital Investment Task Force, which is charged with creating a responsible long-term strategic capital improvement plan that ensures the Masconomet campus meets the evolving instructional needs of students and preserves the taxpayers investment. The taskforce is comprised of the following members:

Hagan Rivers of Boxford (Chair)
 John Spencer (Topsfield)
 Kosta Prentakis (Middleton)
 Susan Givens (Assistant Superintendent for Finance and Operations)
 Dorothy Flaherty (Middle School Principal)
 Douglas Batchelder (Director of Operations)

For more information, please visit the website at: <https://www.masconomet.org/Page/557>



Debt Service Schedule

The District issued bonds for \$30,125,000 for the construction of the High School, waste water treatment plant, and renovation of the Middle School and field house in 2001. The total appropriation for principal and interest on these bonds for FY19 is \$2,374,065. The District will also receive \$1,291,498 in funding from the state to pay for a portion of these costs.

Masconomet Regional School District <i>Debt Amortization Schedule - Summary</i> <i>Ch. 71 Sec. 16(d), voted on 10/6/97 and 3/17/99</i>			
Fiscal Year	Principal	Interest	Total
2000-01	270,000	550,503	820,503
2001-02	290,000	532,278	822,278
2002-03	615,000	985,153	1,600,153
2003-04	650,000	953,030	1,603,030
2004-05	890,000	1,567,353	2,457,353
2005-06	1,125,000	1,308,914	2,433,914
2006-07	1,170,000	1,253,970	2,423,970
2007-08	1,220,000	1,196,851	2,416,851
2008-09	1,275,000	1,146,151	2,421,151
2009-10	1,465,000	917,331	2,382,331
2010-11	1,470,000	900,151	2,370,151
2011-12	1,515,000	850,051	2,365,051
2012-13	1,575,000	793,989	2,368,989
2013-14	1,635,000	734,364	2,369,364
2014-15	1,700,000	671,795	2,371,795
2015-16	1,780,000	599,745	2,379,745
2016-17	1,845,000	528,225	2,373,225
2017-18	1,920,000	454,015	2,374,015
2018-19	2,000,000	374,065	2,374,065
2019-20	2,085,000	283,200	2,368,200
2020-21	1,405,000	182,250	1,587,250
2021-22	1,470,000	112,000	1,582,000
2022-23	755,000	37,750	792,750
	30,125,000	16,933,132	



Special Revenue & Grant Funds

Revolving Funds

Masconomet generates income by charging fees for ancillary services that occur outside of normal school hours. During the 2018-19 school year, the District will maintain the following revolving funds for this purpose. Several of these funds will supplement the operating budget with transfers to help defray expenses associated with those funds which are charged to the operating budget. Transfers from these funds total \$645,278. Estimated receipts from all funds for FY19 are \$2,389,726.

Grants

Masconomet also receives funding from Federal entitlement grants for regular and special education. The Federal contribution for special education only covers a portion of the costs for mandated special education programs. In FY19 the District is eligible for four (4) grants estimated to total \$491,599.

<i>Revolving Funds</i>	Revenue	Expenditures		Transfers	Total Expense
		Salary	Operating	Out	
School Store	22,500	0	22,500	0	22,500
College Testing	50,375	2,700	47,130	0	49,830
Circuit Breaker	831,366	0	831,366	0	831,366
Athletics & Co-Curricular	566,490	0	0	566,000	566,000
Non-Resident Tuition - SPED	0	0	0	0	0
Non-Resident Tuition - International	0	0	0	20,278	20,278
Food Service	843,000	415,000	401,000	59,000	875,000
Use Of Facilities	50,000	27,500	0	0	27,500
Summer School SPED	11,520				
Summer School	14,475	14,300	0	0	14,300
Total Revolving Funds	2,389,726	459,500	1,301,996	645,278	2,406,774

<i>Grant Funds</i>	Revenue	Expenditures		Transfers	Total Expense
		Salary	Operating	Out	
SPED IDEA	420,004	0	420,004	0	420,004
Title I	42,744	42,744	0	0	42,744
Title IIA Teacher Quality	27,563	6,400	21,163	0	27,563
Title IV	1,288	0	1,288	0	1,288
Total Grant Funds	491,599	49,144	442,455	0	491,599



FY19 Appendix A – Unified Health Services Center

Summary:

Addressing the social and emotional needs of our student population remains a high priority for the school district. Creating an optimal learning environment requires that students feel safe physically, intellectually, and emotionally. This can be increasingly challenging because mental health issues among students have risen exponentially over the past decade and yet the model of delivery has remained the same. This proposal provides a comprehensive health services solution to meet the current and future needs of our student population.

Vision 2025, Value 2:

We believe that when students feel physically safe, emotionally secure, and happy, they are in the best position to benefit from opportunities for intellectual growth and learning, development of character, self discovery, and to find their unique place in the community

History and Problem:

Student mental health needs have increased significantly over the past decade. A greater number of students entering school at Masconomet have complex social, emotional challenges that are exacerbated by the more demanding curricular requirements of secondary education. To support these students and the broader needs of all adolescents in a high stakes, high performing environment, a unified solution is necessary.

Though the District has added staff to support these increasing needs, there are more challenges that remain unaddressed by the current service delivery model. The current decentralized model presents a number of challenges;

- coverage when a nurse is out sick or attending to issues outside of the area
- students are not receiving continuity of care grades 7-12 with two separate health offices
- students present increased social-emotional issues and nurses spend increased time addressing these and coordinating with other resources
- maintenance of confidential medical records consumes a significant portion of clinical staff time

Proposal/Solution:

The proposal is to renovate an area in a central location to house a unified health clinic to support all students from one location. The model would add a director, a medical secretary and a part-time adjustment counselor. One of the current health aide positions would be eliminated. In addition, all health service functions would fall within the unified health services director's oversight, including coverage after school and during the summer, as well as athletic training services for athletes.

Estimated Costs:

Recurring = \$ 202,560 (salary, benefits, supplies and services) - These costs are included in this proposal

One Time = \$ 28,000 (furniture and equipment) – This is not included in the FY19 proposed budget

Capital - Renovations = \$450,000-\$500,000 - This is not included in the FY19 proposed budget



Appendix B – FY19 Vision 2025 Curriculum Development

Summary:

To build the capacity of Masconomet staff to personalize learning for our students, significant curriculum and professional development is required. Capacity must be built to support a transformative shift in instructional culture and to redefine the teacher-student relationship in regard to curriculum design, classroom organization, pedagogy, and formative assessments that align with Vision 2025. To do this, staff need time and support to do the work. A new kind of curriculum development and transformational staff development is needed to begin this change and the curriculum proposals in this budget are designed to begin this process.

Vision 2025, All goals:

Student learning is highly interdisciplinary and students are connecting learning to the real world and real-world problem solving. Curriculum and instruction is focused on this value; students are making connections between subjects because they are experiencing them as unified or related concepts, *and*

Strong adult-student relationships are a hallmark at Masconomet. Teachers and others seek to understand each student as an individual with a unique background, life situation, and unique strengths and interests. They strive to recognize each student's desire to find their place in the school and larger community, *and*

All classrooms and curricula are learner-centered. All students are achieving the same standards in multiple ways based upon their learning styles, strengths, interests, and unique needs; they are learning in multiple ways and can demonstrate their learning through a variety of different assessments, *and*

Instruction happens in many forms depending upon the teachers' objectives and the nature of learners in the classroom. A variety of authentic learning strategies is common throughout the curriculum and across subject areas. Students and teachers experiment with teaching and learning strategies without fear of failing, *and*

Our graduates are culturally sensitive, aware of global interdependency, and act confidently with understanding of their impact on the world. Intellectual and experiential learning takes place through a diverse curriculum, as well as school, community, and global experiences that stretch their cultural comfort zones.

History and Problem:

Masconomet has traditionally enjoyed tremendous successes in student outcomes by all measures – test scores, college acceptances, the arts, athletics, etc. – and as a builder of solid citizens. A central tenet of Vision 2025 is to shift our focus to a more holistic approach to educating students that seamlessly integrates nonacademic skill development into all learning experiences. Modifying curriculum, instructional activities and assessments to include this skill development using more authentic, student-centered teaching and learning methods is central to making this shift. This proposal supports funding to begin to develop the capacity and skills of our educators to mindfully design learning experiences that not only align to standards, but also develop social, emotional, civic, and career readiness skills to ensure every student becomes a successful, contributing member of our society.

Proposal/Solution: The proposal supports five curriculum design projects. The first project is a district-wide curriculum and instructional redesign inquiry for members of the advisory council. To lead interdisciplinary curriculum and instructional redesign, a common vision and understanding of an instructional model is essential. This inquiry is designed to build a common understanding of an



FY19 Vision 2025 Curriculum Development – Continued

instructional design model and also a framework for future work with faculty at the high school. The second project is a curriculum and instructional inquiry into the next generation Science Standards (NGSS) that are the basis for the new science frameworks. The existing frameworks are focused on content coverage. The new standards designed around an inquiry-based approach to learning science that incorporates cross cutting skill and knowledge development. This requires a very different method of instruction than one would see in a curriculum designed around content coverage. Therefore, understanding the new standards, observing inquiry based science instruction that align to these standards, and examining curricula in service to curriculum and instructional redesign is an important building block for staff. The third project represents the last leg in a curriculum re-alignment project in Math to comport with the 2017 MA Curriculum Frameworks for Mathematics. Project 4 is to develop a science course for students who need a lab science but are not interested in chemistry or engineering. Project five is an MCAS prep course for biology for students who need additional support to prepare for the science MCAS exam. This proposal includes resources for staff to participate in site visits, attend learning academies, purchase supporting materials, and access instructional coaches to help inquiry groups re-design curriculum, instruction, and assessment to address Masco Vision 2025. Specific details related to each project follow.

Project 1	
Title:	Project -Based Learning Curriculum and Instructional Redesign Inquiry - District-Wide AC members
Program Design:	This is a district-wide inquiry into redesigning instructional programming to align with Vision 2025. Participants will engage in a year long inquiry that is structured and supported through a leadership academy program offered by High Tech High School. Participants will work collaboratively to design an interdisciplinary HS instructional model based on the authentic pedagogical practice of Project-Based Learning. Participants will meet monthly to work on specific elements of a 21st century instructional design that embeds SEL, trauma sensitive practices, culturally relevant pedagogy, UDL principles, and standards based learning outcomes in all academic areas. Costs include attendance at two sessions in San Diego to work with PBL curriculum designers and instructors, local site visit travel expenses, curricular resources, and instructional design coaching.
Cost:	\$20,000
Project 2	
Title:	NGSS Inquiry-Based Learning Curriculum and Instructional Redesign Inquiry - Science Department
Program Design:	These mini-PD Institutes hosted at Masconomet would begin the process of creating a learning community within the science department. The institutes would begin in the summer of 2018 and work would continue throughout the 2018-19 academic year. In May 2019 the PD institute would be completed with an exhibition of curriculum generated by teachers as it relates to their year long experience. Research has shown that professional development is most effective when it is active, intensive and sustained over time. This model of PD would move away from the "sit and get" models that are episodic and often not related to teachers' specific content or curriculum. The work being done would focus on unpacking the NGSS. Throughout the year educators would be provided with opportunities to collaborate with colleagues in a manner that allows them to ask questions and take risks while reflecting on their own practice. Teachers will examine curricula as it relates to NGSS and develop their own working knowledge of NGSS based on collaborative analysis and reflection. Teachers will be engaged in educational research and participate in site visits to assess implementation of NGSS. Though MA did not officially adopt NGSS the new state standards are closely aligned and include the 7 science skills and practices NGSS supports. This structured PD would provide a framework that allows educators to be engaged in a meaningful PD opportunity where they have ownership that impacts teaching and learning. During the Institute educators will actively engage in problem based learning as a model for inquiry based learning. An instructional coach will assist in the design of the experience in order to provide feedback and reflection throughout the PD. (VS1): To provide students with interdisciplinary learning experiences that connect them to the real world through problem solving. To provide a student centered learning environment where learning is measured using various assessment styles. (VS4): To provide instruction that utilizes a variety of learning strategies.
Cost:	\$6,500



FY19 Vision 2025 Curriculum Development – Continued

Project 3	
Title:	Math - Curriculum alignment project
Program Design:	As the curriculum redesign moves to the upper house I am requesting that the department have 5 PD days throughout the year. 6 Substitutes would be needed for this to take place as department members would be split into 2 cross grade groups and would meet 3 periods each of the 5 days so the substitutes would cover the half-day schedules of 2 teachers. The structure would be similar to the used in FY15. To complete the curriculum redesign that implements the 2017 MA Curriculum Framework for Mathematics. The cross grade nature of the working groups would allow for vertical as well as horizontal alignment. Some of the work would focus on new courses such as mathematical modeling and discrete mathematics that support Pathways. Much of the work would revolve around incorporating collaborative problem solving, technology integration and hopefully lead to more project based learning.
Cost:	\$5,000
Project 4	
Title:	STEM Course at HS
Program Design:	The STE Dept will be creating a new semester long STEM course that is taught in a thematic manner. This course will provide students that need a lab science an opportunity other than chemistry as well as include students that have an interest in current STEM topics that are outside the specific engineering annotation. The items requested ensure that students will be actively engaged in the learning process. (VS1): To provide students with interdisciplinary learning experiences that connect them to the real world through problem solving. (VS3): To provide instruction that utilizes a variety of learning strategies.
Cost:	\$650
Project 5	
Title:	Biology Prep course at HS
Program Design:	A biology MCAS prep course offered after school and taught by a Masconomet educator will help prepare students taking the MCAS out of sequence. We have not had these monies put aside for a few years but it is very important that we provide students with an opportunity to prepare for an exam they must pass in order to graduate. The items requested ensure that students will be actively engaged in the learning process. (VS1): To provide students with interdisciplinary learning experiences that connect them to the real world through problem solving. (VS3): To provide instruction that utilizes a variety of learning strategies.
Cost:	\$650

Estimated Costs:

Curriculum Projects = \$32,800



Appendix C – Human Resources Director

Summary:

The addition of this position would allow us to manage what now is an unmanageable problem, at least to the extent that it cannot be managed without other critical system roles being diminished. We operate from a reactive position rather than being able to be proactive.

Vision 2025 Goal:

Infrastructure to support all aspects of Masconomet Vision 2025

History and Problem:

The necessity of non-dedicated personnel to perform important Human Resource functions significantly impacts and degrades the performance of the Superintendent, Assistant Superintendent for Finance and Operations, and their administrative assistants, as well as School Principals and other hiring authorities in their primary functions.

Potential benefits include both efficiencies and cost savings that would result in improved overall system performance, higher employee satisfaction, better compliance with policies, laws, and regulations, and potentially better hiring, better employee retention, and a more highly trained workforce. We could benefit internally as an organization and our public, including students, would benefit as a result.

Proposal/Solution:

The current organizational chart does not include a position dedicated to human resources management. The following list of human resource functions is currently divided between multiple positions and often requires the interaction of multiple persons to execute a task. This list is many, but not all, of the tasks that can be categorized as human resources.

- Coordination of hiring of professional and support staff to ensure that the most highly qualified individuals are hired
- Oversight and coordination of employee resignations, terminations, and retirements
- Administration of the Family Medical Leave Act
- Coordinating employee conduct investigations, assembling and substantiating information, and making recommendation to supervisors in regard to employee discipline and training
- Coordinating union negotiations and providing administrative participation in School Committee/Union negotiations
- Maintaining a database of wages and compensation to multiple groups and individuals as well as comparative data for use in group and non-represented employee compensation negotiations
- Maintaining and updating authoritative copies of all union and bargaining related agreements
- Developing and updating a comprehensive Employee Handbook that includes civil rights notices, important policies and procedures to ensure legal compliance, statement of expectations, and information on wages, benefits, leaves of absence
- Administration of EPIMS employee data reporting to the Department of Elementary and Secondary Education
- Maintenance of union seniority lists
- Coordination and administration of employee course approvals, contractual course reimbursements and salary scale movement
- Administration of criminal background checks compliance including required fingerprinting



Appendix C – Human Resources Director- Continued

- Administration of a wide variety of District policies, laws and regulations to ensure employee and District compliance
- Administration and coordination of tests and training required by Massachusetts Conflict of Interest laws and regulations
- Administer or coordinate personnel search processes including management of School Spring positions, newspaper advertising, and internal postings
- Coordination of new employee onboarding, orientations, induction, and mentoring programs
- Cyclical required training of all personnel

Estimated Costs:

Recurring = \$ 139,500 (salary, benefits, supplies and services) - These costs are included in this proposal

One Time = \$ 10,000 (furniture and equipment) – This is not included in the FY19 proposed budget



Appendix D – Bell Time Change Implementation Costs

Summary:

Following 18 months of study and community process, the collective wisdom and authority of the Masconomet, Boxford, Middleton, and Topsfield School Committees resulted in the production of a new school schedule for Masconomet and for the elementary schools to be tested for feasibility by the two Superintendents.

The plan being tested was named *Option Y* by the STAC Committee. If this option is deemed to be feasible, there are a number of costs that could be associated with implementation, including but not limited to the need for additional buses, the need for additional personnel hours to supervise students before school and after dismissal, schedule changes within the schools that may require additional personnel hours or substitute teacher hours to conduct required IEP and Section 504 meetings and other meeting or reporting requirements.

Vision 2025, Value # 2:

We believe that when students feel physically safe, emotionally secure, and happy, they are in the best position to benefit from opportunities for intellectual growth and learning, development of character, self-discovery, and to find their unique place in the community.

History and Problem:

Masconomet has had a start time of 7:35 a.m. for many years. The research on the benefits of a later start time for secondary students is clear and these benefits have been documented in multiple reports produced by the School Start Times Advisory Committee (STAC) and numerous medical societies and organizations have taken positions on the importance of later start times for secondary students.

The [American Academy of Pediatrics](#), the [Centers for Disease Control](#), the [American Medical Association](#), the [American Academy of Sleep Medicine](#), the [American Academy of Child & Adolescent Psychiatry](#), the [American Psychological Association](#), and the [Massachusetts Medical Society](#) have all examined the research and have recommend that middle and high schools start no earlier than 8:30 a.m., writing that the evidence strongly suggests that a too-early start to the school day is a critical contributor to chronic sleep deprivation among American adolescents resulting in many adverse effects to health, well-being, and learning.

Proposal/Solution:

Option Y is a separate document for reference and is attached.

Estimated Costs:

\$384,000



Appendix E – Facility System Mechanic

Summary: To provide a Facility Systems Mechanic to our current staff in order to respond to an increasing number of Facility Systems issues. With aging equipment, service requests and issues have increased over the years and outsourcing has not only become expensive, but response time has decreased due to the availability of contracted labor & parts, as well as outsourced service lag time. Hiring a full time Facility Systems Mechanic may result in some overall savings and at the same time would provide more immediate attention to mechanical issues.

Vision 2025 Goal, Value #2:

We believe that when students feel physically safe, emotionally secure, and happy, they are in the best position to benefit from opportunities for intellectual growth and learning, development of character, self-discovery, and to find their unique place in the community.

History and Problem:

Masconomet has historically outsourced a majority of its system work such as Heating, Ventilation and Air Conditioning (HVAC) and/or plumbing. When the District was renovated back in 2001, district equipment was brand new and only required a good preventive maintenance (PM) plan. Outsourcing this PM work was a very good option as it ensured that all equipment would be taken care of and repairs would be performed by licensed mechanical specialists. Now, 17 years later, even though the equipment has received annual preventive maintenance and regularly scheduled filter and belt changes, boiler inspections, etc. the equipment as a whole has become aged and is reaching the end of its useful life.

Proposal/Solution:

With performance issues and repairs increasing, it has become evident that the district would benefit by having a Facility Systems Mechanic on staff to perform the PM work and to provide faster and more efficient service to units when they fail. Other benefits we would see include increased efficiency of the equipment and better overall management of the systems. Further, we would have a dedicated person to perform mechanical checks for alarms, abnormalities, etc. and tasks such as replacing belts and filters.

Our annual expense in FY17 was \$147,000 (this is up from a reported actual expense in FY 16 of only 71,000). Generally speaking, labor costs equate to about 2/3rds of the total invoice. Parts & materials take up the other 1/3rd of the cost. Labor costs last year were roughly \$98,000 and parts and material costs were roughly \$49,000 this past year. There were a few “large jobs” that attributed to the overall increase from FY16 to FY17; however, larger repairs are likely to increase as we continue to maintain our aging systems. Some larger and/or more complex projects will still need to be performed by a qualified licensed outside contractor. Therefore, some resources for labor remain in the operating budget.

Estimated Cost:

Currently we are paying our outsourced contractor at the Prevailing Wage rates of \$118 per hour for repairs and a set fee for the preventive maintenance portion of the contract. If the District hired its own Facility Systems Mechanic at a rate of \$32 - \$38 per hour plus overtime and benefits, the estimated cost would be approximately \$100,000 annually. To offset these costs, the HVAC line has been reduced by \$30,000 for a net increase to the budget of \$70,000.



Appendix F - FY19 Assessment Information

Masconomet RSD FY18 vs. FY19 Preliminary Town Assessments- March 2018

BOXFORD	FY18	FY19	Change	Percent
Operating Assessment	\$ 9,784,969	\$ 10,206,544	\$ 421,575	4.3%
Debt Assessment	\$ 408,977	\$ 410,036	\$ 1,060	0.3%
Total Assessment	\$ 10,193,946	\$ 10,616,580	\$ 422,634	

MIDDLETON	FY18	FY19	Change	Percent
Operating Assessment	\$ 9,241,983	\$ 9,415,414	\$ 173,431	1.9%
Debt Assessment	\$ 384,138	\$ 379,817	\$ (4,321)	-1.1%
Total Assessment	\$ 9,626,120	\$ 9,795,231	\$ 169,110	

TOPSFIELD	FY18	FY19	Change	Percent
Operating Assessment	\$ 6,910,110	\$ 7,286,698	\$ 376,589	5.4%
Debt Assessment	\$ 289,403	\$ 292,714	\$ 3,311	1.1%
Total Assessment	\$ 7,199,513	\$ 7,579,412	\$ 379,899	

O&M Community Contribution Change	\$ 971,594.02	3.75%
Debt Community Contribution Change	\$ 50.00	
	<u>\$ 971,644.02</u>	