



# MASCONOMET CHIEFTAINS

Proposed Budget Fiscal Year 2020





## *Superintendent's Introductory Message*

Our FY20 budget development process began with the School Committee's approval of budget priorities in fall 2018. The singular budget priority was to provide a budget that would support the costs of a change in school start time for Masconomet. It became evident, by December, that no change would be possible for September of 2019. The School Committee did not lessen its commitment to a later start time, but recognizing that it would be a future year in which it could begin, the Committee requested lower-cost, high-impact budget proposals from administration that would help to ensure progress in critical instructional areas. Specifically, the Committee asked for proposals that may have been brought forward if a level-services budget had not been the initial instruction. Department Heads brought such proposals forward at a Budget Subcommittee meeting on November 29th. Several of these proposals were incorporated into the Superintendent's requested budget; other proposals were designated to be funded with anticipated grants.

This is the fourth year of much closer collaboration between the School Committee and School Administration to develop a budget with more School Committee input, and by extension of the Budget Subcommittee and School Committee Town Liaisons, more interaction with Town Finance Comms and other Town officials.

The budget process was accelerated, as it was last year, to hear department requests in late November rather than January. These requests were tightly aligned to the School Committee proposals request and the requests were heard directly by the Budget Subcommittee. 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 FY20 School Budget reflects an increase of \$1,697,846 or a 4.7% increase over the FY19 adopted budget. This increase is required for the District to address three challenges that will be summarized below.

### **Three Challenges Must Be Described to Explain the Proposed Increases to the FY20 School Budget.**

This introductory message will focus on three current challenges, a.) increased special education costs; b.) safety and security, and; c.) maintenance-of-effort in preservation of facilities.

Other topics addressed include increased structural costs for personnel and related human resource costs, enrollment and staffing, changes to the athletic fee structure and to school lunch prices, changes to the facilities fee structure and new guidelines for facilities rentals and Student Support Organizations (SSOs), and maintaining momentum toward Masconomet Vision 2025.





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### **Special Education Requirements and Challenges**

13% of identified students with disabilities attend private or collaborative special education schools. Students not served in district typically have very complex needs that cannot be met in the least restrictive environment, our classrooms. Out-of-district tuitions and transportation are projected to increase for FY20 by \$375,924. This is the most significant factor explaining the increases in special education.

Four additional paraprofessionals are required by the Individual Education Plans (IEPs) of four incoming 7<sup>th</sup> graders at a cost of \$71,729 plus benefits. During the 2018-2019 school year, the District was required to hire two unbudgeted paraprofessional positions to meet IEP requirements. The increased costs for the six paraprofessionals total \$109,211 plus approximately \$120,000 in benefits.

The mandated additional costs for out-of-district placement expenses and the costs for six additional paraprofessionals (estimating \$20,000 each in benefits) total \$605,924.

The Assistant Superintendent for Student Services has recommended the restructure of an existing contractual expense for an autism specialist to effect the retention of a Board Certified Behavior Analyst as a 1.0 FTE employee. The removal of the 15 hour-per-week autism specialist position from the budget with the addition of the 1.0 FTE BCBA will result in a net increase of \$39,000. The utilization of the BCBA concept and the distinct skill set it represents is a trend in K-12 education that reflects better understanding of the autistic population and the current needs of our student population with a variety of behavioral disabilities. I share the belief of our Assistant Superintendent that this position restructure will help the District to better meet the needs of students on the behavioral spectrum in-district, thus mitigating the need for out-placement.

### **Safety and Security**

Masconomet is a recognized leader in regard to safety and security policies and practices. The School Committee has supported numerous enhancements to security and crisis response in recent years, including the funding of a full-time Director of Security and Crisis Response, equipment and supplies to support crisis planning and management, and increased electronic surveillance. As security and crisis response capabilities are improved, different weaknesses or challenges come to the fore. A personnel proposal in the area of security and safety results from experience in the current school year.

The administration proposes the inclusion of a new position in this budget to meet safety and security challenges in monitoring our student population during the school day. The Masconomet teacher contract precludes the assignment of teachers to hallway duties. While administrators are as visible as possible given other responsibilities, more student supervision is needed. This need was more clearly recognized in the aftermath of the hate symbols incidents when concerted





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efforts were made to increase student supervision between classes and during class periods. Video surveillance is an effective deterrent and can be helpful in identifying crimes and prohibited conduct after the fact, but the visible presence of supervising adults is the most effective deterrent. This applies to vandalism as well as to vaping and other prohibited activities.

The costs for this proposed position would be entirely offset by the subtraction of a support staff position at the High School. The Principal has reorganized support staff at the High School over the last two years and one support staff position can be repurposed to the position of Safety and Attendance Monitor, a District position that would have responsibilities at both the High School and the Middle School. The position would report to the Director of Security and Crisis Response, and would work closely with the Assistant Principals in both schools.

### **Maintenance of Effort in Preservation of Facilities**

The most recent facilities study (Habeeb 2016) 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 past two years the District incurred substantial equipment replacement costs and contractor labor costs related to HVAC issues. Last year a .4 FTE Licensed Facility Systems Mechanic (HVAC) was added to the budget for the 2018-2019 school year. The position was filled in October 2018 and has proven to be very valuable in repairing existing conditions and reducing outside contractor costs.

This budget proposes an increase in the FTE of the Licensed Facility Systems Mechanic position from a .4 FTE to a full-time 1.0 FTE. The job description for this proposed position can be found in Appendix A. The projected cost of this increase in salary as well as the additional cost of benefits is \$63,680. This increase in FTE would not be budget neutral in the first year, but I believe it will be very cost effective in the intermediate term as we can expect higher equipment failure rates until such time that the equipment is replaced. Higher failure rates will result in higher contracted labor costs which are significantly higher than the wages of a licensed employee. I also believe that an employee will be more invested in Masconomet's systems and good preventive maintenance than contracted services companies that know their relationship to the District will likely be short-term.

### **Additional Topics**

#### Increased Costs for Structural Salary Increases and Related HR Costs

A large driver in all school budget increases is the cost of labor. Schools are human resource intensive and these costs usually comprise more than 64% of total expenses. FY20 is not projected to be an unusual year in personnel costs, but step and column movement, wage adjustments, and contractual benefits, especially insurance benefits, comprise a large percentage of the total budget increase. The increase for salary and benefit expenses is projected to be \$1,084,961 or 64% of the increase in the operating budget from FY19 to FY20.






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### Enrollment and Staffing

The High School Administration undertook a staffing analysis study in 2017-2018 that resulted in several staffing reductions and also resulted in a much more even course load distribution. Fewer classes, by far, were under-enrolled in the current year. Fewer elective classes were offered during the current school year. Electives have not been removed from the Program of Studies, but some will run in alternate years or on a two-year or three-year cycle.

The enrollment study of 2017-2018 provided data supportive of the 2.5 FTE classroom teacher reduction in FY19. A review of projected High School enrollment for FY20 suggests no staff reduction for FY20, as the student population is projected to grow by 30 students in grades 9-12. 



The Middle School enrollment is projected to decline by 63 students in grades seven and eight, from FY19 to FY20. Grade Seven will have 41 fewer students and Grade Eight, 23 fewer.

While the incoming 7<sup>th</sup> grade is considerably smaller than the current 7<sup>th</sup> grade, it is projected that the next 7<sup>th</sup> grade class, current 5<sup>th</sup> graders, will be a larger class with 300 or more students. For this reason, especially, the Principal is recommending that staffing be held constant through this one-year dip. Any extra capacity in FY20 will be used to temporarily increase co-teaching that will benefit students, especially those with learning deficits. The Superintendent fully supports this recommendation. The costs of a temporary staff reduction, including the potential loss of teaching experience and rehire and training expenses cannot be justified.

### Athletics Fees and Student Lunch

The School Committee undertook the task of recalculating athletic program participant fees for the FY20 school year. The fee structure has not been updated for several years and it has not kept pace with rising costs. Traditionally, athletic fees have been set to cover 60% of athletic costs. Because of increased cost and lower enrollment, setting the fees to cover 60% of the costs would have required a large increase. Therefore, the Budget Subcommittee recommended a revised fee structure to mitigate the fee increase by covering only 55% of the costs through fees. The new fees will still fund the operating budget by \$566,000 as in the past. The Budget Subcommittee changed the levels from Varsity, JV, and Freshmen to Varsity, JV1 and JV2 placing students based on their abilities rather than grade.

The Budget Subcommittee also recommended changing minimum requirements from per sport to per sport level and created three participation standards: minimum to run, ideal to maximize playing time and maximum.

The following are also recommended:

- Anticipating declining High School enrollment, change the calculation of athletic fee revenue from using the 3-year average to the ideal participation with adjustments for non-cut sports that have high 3-year average participation rates.



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- Create a free game pass for ticketed events. Provide every student on a team playing in ticketed events one free game pass. (Ticket revenue has been used to fund athletic fee scholarships as needed with revenue exceeding scholarships by more than the anticipated loss of revenue from the free game pass.)



Note: Athletic costs (coaches, uniforms, game workers, transportation, officials, supplies, maintenance, etc.) have increased to over \$1 million primarily because of the addition of ten additional coaches previously paid for by booster groups, and a 13% increase in transportation costs. *[this section on athletic fees was adapted from a Budget Subcommittee working document]*

The FY20 athletic fee structure is included in Appendix B of this document.

The School Committee acted on January 23, 2019 to approve all athletic fee structure recommendations for FY20.

The school lunch program has not increased meals costs for more than a decade and current inflation factors, notably labor costs, required consideration of increased prices. Masconomet currently charges below average costs in the area for meals and charges less than our feeder elementary schools. The School Committee, acting on a recommendation from the Budget Subcommittee, approved an increase of \$.50 to meal prices for FY20. The costs go from a range of \$2.50-\$3.50 in FY19 to a range of \$3.00-\$4.00 in FY20. The price for breakfast in a pilot program to begin in FY19 was set at \$2.25

### Facilities Rental Fee Changes and New Student Support Organization Guidelines

During the 2017-2018 school year, a School Committee Task Force on facilities use and Student Support Organizations (SSOs) met with facilities users and officers of SSOs to obtain their input on current practices and policies. The Task Force was formed as a result of an audit on Masconomet athletics and clubs relative to the handling of funds and compliance with laws and regulations governing student activity fees as well as rules of the Massachusetts Interscholastic Athletic Association (MIAA). The goals of the Task Force included the creation of guidelines and policies that would help to ensure future compliance with rules and regulations. The Task Force also evaluated the facilities rental policies and rental fees structure.

As a result of the year-long study new guidelines for rental of facilities and for the operation of SSOs were approved and published. A new fee structure, intended to be more user-friendly as well as more fair to all stakeholders was recommended to the School Committee by the Task Force in May, 2018. Implementation documents including guidelines, forms, an FAQ, and the new approved fees for facility and fields rentals are posted on the front page of the District web site. The new facilities fee structure is included in Appendix B of this document.



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### Masconomet Vision 2025

The Masconomet Regional School District has adopted a bold vision and set of beliefs to serve as the foundation for educational change from a baseline of 2016 to the year 2025. *Vision and Values 2025*<sup>1</sup> represents an aspiration to become a school system of the future, to recalibrate the educational goals that dominated the years 1993-2016, and to better prepare our graduates for the future — a future dramatically different from the last two decades, and fueled by an unprecedented rate of societal, economic and technological change.

The key strategic objective for the first five years of Vision 2025 is building the capacity of staff through high-quality professional development. The first 2-year focus is capacity building in Social-Emotional Learning (SEL) and in Project-Based Learning (PBL). The FY19 budget provided additional funds for professional development that directly supports Vision 2025. This funding will continue to adequately address professional development for the next several years. The District recently received a \$60,000 grant from the Buono Family Foundation that is targeted to directly support the outcomes of Vision 2025 and enable cross-district work with the Tri-Town Union Schools to forward Vision 2025 capacity building for SEL and PBL, as well as to increase the quality and quantity of personalized learning approaches PK-12.

This school year, the Masconomet District and the Tri-Town District developed and signed onto a shared model of social-emotional concepts providing a common vocabulary for teachers to use from kindergarten through high school. This “4 Quadrants” model has been the launch-point of professional development in both districts this year (see Appendix C).

A two-district launch of Project-Based Learning has begun in the second half of 2018-2019 and will continue full steam into 2019-2020. The administration is grateful for the School Committee budgetary support for Vision 2025 and we believe that current funding levels for professional development are adequate to the large tasks at hand. The combination of District funding and the large gift just received will provide for both the in-district work and the cross-district work that is needed.

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I strongly believe that this FY20 Proposed School Budget is needed to address the several major and important challenges described in this summary. I recommend this budget to the Masconomet School Committee with assurance that the District will be able to maintain programs and quality in FY20 and that this is the most fiscally responsible budget proposal that can be produced that is able to address Vision 2025, our operational challenges, and the values of the School Committee as expressed through previous priority funding for safety, proactive strategies to address special education out-placements, and maintenance of effort in regard to facility preservation.

**Kevin M. Lyons**

*Superintendent of Schools*

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<sup>1</sup> Masconomet Vision and Values: Appendix 1.  
MRSD FY 2019-20



## General Fund Summary

<b>General Fund Income</b>	<b>Received 15-16</b>	<b>Received 16-17</b>	<b>Received 17-18</b>	<b>Adopted 18-19</b>	<b>Proposed 19-20</b>	<b>Change (Decrease)</b>
<b>State Aid</b>						
Chapter 70	\$4,925,724	\$5,034,459	\$5,090,919	\$5,127,759	\$5,182,999	\$55,240
Transportation Reimbursement	451,004	620,765	596,809	569,053	630,388	\$61,335
Other State Aid	30	11,157	57,301	-	10,255	\$10,255
<b>Local Receipts</b>						
Community Contributions	25,636,540	25,390,626	25,937,062	26,908,660	28,483,267	\$1,574,607
Interest Income	6,447	12,845	36,789	20,000	64,000	\$44,000
Fees Collected	46,637	43,948	36,577	43,000	34,000	(\$9,000)
Miscellaneous Receipts	22,143	32,905	13,311	20,000	20,000	\$0
Excess and Deficiency	43,642	78,467	0	71,591	0	(\$71,591)
Fund Transfers	544,000	704,420	704,420	645,278	645,278	\$0
<b>Federal Aid</b>						
Medicaid Reimbursement	33,286	21,975	53,562	22,000	55,000	\$33,000
E Rate Reimbursement	2,607	0	0	2,000	2,000	\$0
<b>Total Income</b>	<b>\$31,712,060</b>	<b>\$31,951,566</b>	<b>\$32,526,749</b>	<b>\$33,429,341</b>	<b>\$35,127,187</b>	<b>\$1,697,846</b>
<b>General O&amp;M Expenses</b>	<b>Expended 15-16</b>	<b>Expended 16-17</b>	<b>Expended 17-18</b>	<b>Adopted 18-19</b>	<b>Proposed 19-20</b>	<b>Change (Decrease)</b>
Masconomet Middle School	5,722,168	5,988,160	6,179,928	6,497,782	6,598,015	\$100,233
Masconomet High School	11,351,237	11,823,576	11,721,057	12,262,612	12,240,550	(\$22,062)
Other Instructional Services	558,461	620,915	627,810	738,358	727,704	(\$10,654)
Student Services	3,715,083	3,255,383	3,518,273	3,572,769	3,980,830	\$408,061
Campus Maintenance and Security	1,685,809	1,835,730	1,925,504	1,906,321	2,026,414	\$120,093
Business & Support Services	7,026,503	7,470,665	7,605,630	8,106,225	9,219,581	\$1,113,356
General Administration	327,464	328,102	367,049	345,274	334,093	(\$11,181)
<b>Total Expense</b>	<b>\$30,386,724</b>	<b>\$31,322,532</b>	<b>\$31,945,251</b>	<b>\$33,429,341</b>	<b>\$35,127,187</b>	<b>\$1,697,846</b>
<b>Debt Service</b>	<b>Expended 15-16</b>	<b>Expended 16-17</b>	<b>Expended 17-18</b>	<b>Adopted 18-19</b>	<b>Proposed 19-20</b>	<b>Change (Decrease)</b>
Community Contribution	\$1,088,247	\$1,081,727	\$1,082,517	\$1,082,567	\$1,076,702	\$50
State Aid	1,291,498	1,291,498	1,291,498	1,291,498	1,291,498	\$0
<b>Total Income</b>	<b>\$2,379,745</b>	<b>\$2,373,225</b>	<b>\$2,374,015</b>	<b>\$2,374,065</b>	<b>\$2,368,200</b>	<b>(\$5,865)</b>
Principal	\$1,780,000	\$1,845,000	\$1,920,000	\$2,000,000	\$2,085,000	\$80,000
Interest	599,745	528,225	454,015	374,065	283,200	(\$79,950)
<b>Total Expense</b>	<b>\$2,379,745</b>	<b>\$2,373,225</b>	<b>\$2,374,015</b>	<b>\$2,374,065</b>	<b>\$2,368,200</b>	<b>(\$5,865)</b>
<b>Total General Fund Expenses</b>	<b>\$32,766,469</b>	<b>\$33,695,757</b>	<b>\$34,319,266</b>	<b>\$35,803,406</b>	<b>\$37,495,387</b>	<b>\$1,691,981</b>
<b>Increase in General Fund Expenses</b>	<b>6.7%</b>	<b>2.8%</b>	<b>1.9%</b>	<b>4.3%</b>	<b>4.7%</b>	
<b>Total Community Contributions</b>	<b>\$26,724,787</b>	<b>\$26,472,353</b>	<b>\$27,019,579</b>	<b>\$27,991,227</b>	<b>\$29,559,969</b>	<b>\$1,574,657</b>
<b>Increase in Community Contributions</b>	<b>12.6%</b>	<b>-0.9%</b>	<b>2.1%</b>	<b>3.6%</b>	<b>5.6%</b>	
<b>Enrollment</b>	<b>1972</b>	<b>1879</b>	<b>1831</b>	<b>1826</b>	<b>1794</b>	<b>-32</b>
<b>Increase in Enrollment</b>	<b>-1.9%</b>	<b>-4.7%</b>	<b>-2.6%</b>	<b>-0.3%</b>	<b>-1.8%</b>	





## Enrollment History & Projection

**TABLE 1 – Enrollment History by Grade**

School Year Beginning	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Kindergarten	302	281	251	260	246	209	244	238	237	244	233	253	
Grade 1	307	312	288	277	274	255	218	264	244	255	256	250	
Grade 2	315	317	312	310	281	291	263	236	288	249	267	269	
Grade 3	352	326	322	306	311	292	295	280	249	293	263	281	
Grade 4	371	356	333	330	306	319	301	308	290	259	294	273	
Grade 5	333	385	358	339	331	316	329	315	317	292	265	308	
Grade 6	390	336	389	360	329	335	319	328	311	330	288	260	
<b>Elementary Total</b>	<b>2370</b>	<b>2313</b>	<b>2253</b>	<b>2182</b>	<b>2078</b>	<b>2017</b>	<b>1969</b>	<b>1969</b>	<b>1936</b>	<b>1922</b>	<b>1866</b>	<b>1894</b>	<b>0</b>
Grade 7	337	391	351	401	367	339	336	330	332	316	335	312	271
Grade 8	372	344	391	355	397	374	344	332	326	335	322	340	317
Grade 9	351	350	315	358	332	375	343	309	289	289	302	298	310
Grade 10	380	348	343	314	349	327	378	338	305	284	284	299	294
Grade 11	371	373	339	345	309	352	332	372	341	302	275	290	297
Grade 12	317	370	373	339	338	315	349	325	369	343	304	272	290
SP-Beyond 12	4	8	9	9	6	5	6	5	10	10	9	15	15
<b>Masconomet Total</b>	<b>2132</b>	<b>2184</b>	<b>2121</b>	<b>2121</b>	<b>2098</b>	<b>2087</b>	<b>2088</b>	<b>2011</b>	<b>1972</b>	<b>1879</b>	<b>1831</b>	<b>1826</b>	<b>1794</b>
Percentage Change	-2.2%	2.4%	-2.9%	0.0%	-1.1%	-0.5%	0.0%	-3.7%	-1.9%	-4.7%	-2.6%	-2.8%	-1.8%

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 12 FY14	Oct 13 FY15	Oct 14 FY16	Oct 15 FY17	Oct 16 FY18	Oct 17 FY19	18-Oct FY20
Boxford	777	792	768	742	708	692	691
Middleton	733	739	706	706	665	641	646
Topsfield	577	557	537	521	501	494	482
<b>Total</b>	<b>2087</b>	<b>2088</b>	<b>2011</b>	<b>1969</b>	<b>1874</b>	<b>1827</b>	<b>1819</b>

**Assessments Percentages by Town**

Town	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Shift
Boxford	37.23%	37.93%	38.19%	37.68%	37.78%	37.88%	37.99%	0.11%
Middleton	35.12%	35.39%	35.11%	35.86%	35.49%	35.08%	35.51%	0.43%
Topsfield	27.65%	26.68%	26.70%	26.46%	26.73%	27.04%	26.50%	-0.54%

Enrollment percentages that will be used to calculate the FY20 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.	2018-19	2019-20	Change	Reduction	Transfer	New	Change	Comments
<b>Building Specific Personnel:</b>								
Administrative Staff								
Principals & Assistant Principals	5.00	5.00	0.00				0.00	
Department Heads	6.20	6.30	0.10		0.10		0.10	Adjustment to Reflect After-School Music Lesson Administration
Administrative Support Staff	9.82	9.05	(0.77)	(0.77)			(0.77)	Eliminate Secretarial Position
Professional Staff								
Art (Visual)	7.60	7.60	0.00				0.00	
Business & Computer Education	4.00	4.00	0.00				0.00	
English	19.20	19.20	0.00				0.00	
Foreign Language	15.40	15.40	0.00				0.00	
Guidance	9.40	9.40	0.00				0.00	
Wellness	8.50	8.50	0.00				0.00	
Math	19.00	19.00	0.00				0.00	
Performing Arts	3.60	4.00	0.40		(0.10)	0.50	0.40	Adjustment for Music Lesson Administration and Add Drama Courses
Science/Tech. Ed./Engineering	20.20	20.20	0.00				0.00	
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	2.00	(0.05)	(0.05)			(0.05)	
Paraprofessionals								
Regular Education	9.51	9.51	0.00				0.00	
Special Education	34.31	40.39	6.08			6.08	6.08	Added 2 in FY19 to Support New IEP's and 4 for Incoming Sixth Graders
<b>Total Building Specific Personnel</b>	<b>214.99</b>	<b>220.75</b>	<b>5.76</b>	<b>(0.82)</b>	<b>0.00</b>	<b>6.58</b>	<b>5.76</b>	
<b>District Program &amp; Support Personnel</b>								
Student Services	13.95	14.95	1.00			1.00	1.00	Add Board Certified Behavior Analyst (BCBA)
Other Instructional Services	2.90	2.40	(0.50)	(0.50)			(0.50)	Reduce Drama Curriculum Development, Transfer to Drama Teaching
General Administration	2.00	2.00	0.00				0.00	
Business & Other Support Services	13.60	14.00	0.40			0.40	0.40	Increased IT Technician from .6 to 1.0 in FY19
Campus Maintenance and Security	8.80	10.40	1.60			1.60	1.60	Increase HVAC Mechanic from .4 to 1.0 & Add an Attendance/Hall Monitor
<b>Total District &amp; Support Personnel</b>	<b>41.25</b>	<b>43.75</b>	<b>2.50</b>	<b>(0.50)</b>	<b>0.00</b>	<b>3.00</b>	<b>2.50</b>	
<b>Total School District Staffing</b>	<b>256.24</b>	<b>264.50</b>	<b>8.26</b>					



## *Middle School Council & Class Size Data*

### MIDDLE SCHOOL COUNCIL

**Dorothy Flaherty - PRINCIPAL**

**Mark Butterworth, PARENT**  
**Jessica Grigg, PARENT**  
**Kristine Kelly, PARENT**  
**Katherine Keune, PARENT**

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

### Program Enrollment and Class Size Summary Table

HOURS OF OPERATION <b>7:35-2:15</b>		DEPARTMENT	COURSES	SECTIONS	PROGRAM POPULATION	AVG. CLASS SIZE
		ART	2	10	194	19.4
Number of Grades	<b>2</b>	ENGLISH	4	35	687	19.6
Student Body	<b>582</b>	FOREIGN LANGUAGE	6	<b>27</b>	525	19.4
Number of Teachers	<b>53</b>	GUIDANCE	N/A	N/A	N/A	N/A
Number of Courses	<b>34</b>	HEALTH	2	10	194	19.4
Number of Sections	<b>204.1</b>	MATH	5	35	671	19.2
Periods/Day	<b>7</b>	MUSIC	7	9.6	218	22.7
Students/Faculty	<b>11/1</b>	PHYSICAL EDUCATION	3	12.5	291	23.3
		SCIENCE & STEM ED	3	35	687	19.6
		SOCIAL STUDIES	2	30	582	19.8
Average Class Size		<b>TOTAL</b>	<b>34</b>	<b>204.1</b>	<b>4049</b>	<b>19.8</b>

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. 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 incorporate supporting the Whole Child and thus aligns strongly with the value and beliefs statements outlined in Vision 2025. The FY20 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 reflect on overall increase of approximately 1.5% and predominantly focus in one of four areas: 1) Supports and provides the adequate resources needed to deliver a strong academic program for all students within a middle school team structure; 2) Meets legal requirements for students on individual education plans; 3) Provides materials and resources to promote Project-Based Learning, as well as, Personalized Learning; 4) Expands curriculum offerings to include a drama elective for 8<sup>th</sup> grade students while continuing a pull-out drama component to 7<sup>th</sup> grade chorus. Additionally, our 8<sup>th</sup>-grade health curriculum will be revised, within the current budget allocations, and will continue to meet both the National Health Frameworks and Massachusetts Curriculum Frameworks. The course structure will embed a stress management framework that promotes resilience in the demands of our changing environment. While not requiring any additional funding, our efforts will continue to build a Culture of Kindness designed to teach students to interact within a diverse world, and to meet both the academic and social/emotional needs of students.

The incoming seventh-grade class is unusually small with a projected enrollment of 268 students. Our current enrollment is 645 students with a projected overall enrollment of 582 students next year, resulting in a decline of 63 students. Examining the size of the current fifth-grade classes, we anticipate that enrollment will go back up over 300 incoming grade seven students the following September. However, if summer trends continue, enrollment for September 2019 may increase prior to the opening of school. We historically register a net average of 19 new students between June and August. This past summer we registered a net gain of 28 new students and 24 of them were in 7<sup>th</sup> grade. Projected average class size will decrease from 21.1 to 19.8.

### **Staffing: The FY20 Staffing Budget reflects an overall increase of \$ \$47, 853 or .75%**

The main factor in increases to the FY20 Salaries Budget reflects contractual increases.

- Several anticipated retirements reduce the overall contractual increases for next year.
- There are increases to two staffing area.
  - The drama teacher hired this past year will be assigned to the middle school .4
  - Six additional paraprofessionals are necessary to meet legal requirements and to support students on individual education plans. Two were added this year after the FY19 budget was approved and four will support incoming 7<sup>th</sup>-grade students.
- 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 STEAM, literacy, geo-lab, art, music, health, and physical education. One new section of an 8<sup>th</sup>-grade drama elective will be added to the course offerings.



## *Middle School Principal's Budget Commentary - Continued*

### **Operational Costs: The FY20 Operations Budget reflects an overall increase of \$52,380**

#### **Textbooks:**

This line reflects the largest increase in the operating budget for FY20. It includes a \$32,000 request to purchase new science textbooks that align with the new Massachusetts Science Curriculum Standards. There is a small \$500 increase to purchase new print materials for the performing arts programs.

#### **Other Published Materials:**

This line reflects an overall decrease of \$1,011 dollars. This line item provides for literature books in English and license renewals for student software in math. Additionally, it renews the Exact Path software licenses. This adaptive intervention provides a valuable tool to students that allows each student's learning pathway to be personalized to their specific learning needs in English with similar benefits for a small number of students in math. The requests also include new items for materials in the drama elective.

#### **Consumables:**

This line reflects an increase of \$4,913 dollars to meet vendor rate increases. Many departments submitted level-funded requests and three areas reduced this budget line. Three key areas drive the increased request:

- Annual vendor increases
- The Social Studies department requests \$5,500 to purchase tri-folds for each student to complete their personalized learning project for the innovation fair, which now includes every 7<sup>th</sup>-grade student, and foam boards for the Project-Based Country Project that ends with an economic trade conference.
- There is a \$1,500 increase to the General Supplies line to incorporate increased materials and supply costs; this line was not increased last year.

#### **Durables:**

This line reflects an overall request of \$20,656 dollars, which is an increase of \$14,723 over last year's budget.

The most significant purchases necessitating this increased request include:

- Annual equipment replacement for physical education classes such as balls, floor hockey sticks, frisbees and pinneys.
- \$8,421 for two bulletin boards and the final two rooms of furniture replacement to remove all the one arm desks with separate desks and chairs that are more conducive to furniture placement to support group and project work.
- \$5,500 to replace an old piano in the chorus room. This request was originally submitted last year by Mr. O'Keefe but was removed from the FY 19 budget.
- \$3,220 to upgrade the T.V. studio by replacing equipment that is 20+ years old. Additionally, the new equipment will support live streaming so that students can broaden their skills and abilities to produce live broadcasts from remote locations.





## *Middle School Principal's Budget Commentary - Continued*

### **Consultants**

#### **& Other Services:**

This line reflects a decrease of \$6,700. Two areas will be funded through this line item:

- A Boston University Consultant to provide specialized training three times a year to staff working with a student on an IEP.
- Accompanists or musical professionals for concerts and musical performances.

### **Maintenance, Rentals & Fees:**

This line reflects an increase of \$8,190. The main drivers of this increase include:

- A 13% increase for bus transportation.
- Repair costs for a treadmill.
- \$500 to support student submissions to the Globe Show that were previously funded through the student activity account.
- The Social Studies Department has requested \$6,000 to be allocated for two main priorities. First, it would pay the bus transportation for a curriculum field trip to the Edward Kennedy Institute, which aligns with the new civics and American government strands in the frameworks. Second, half the monies would be used for transportation and entrance fees for two curriculum-based field trips for 8<sup>th</sup> graders not going on the Washington field trip. The plan is to provide a parallel experience for students using Boston and local attractions.

### **Administrative Services:**

This line reflects a decrease of \$435.

### **Athletics and Co-Curricular:**

The other small increases to Co-Curricular reflect increases from vendors and a 13% increase in bus transportation rates.





## Middle School Enrollment & Staffing

### Staffing Analysis by F.T.E.

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	19-vs-20 (Decrease)
<b>Administrative Staff</b>							
Principals/Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Department Heads	1.80	1.80	1.90	1.90	1.90	1.90	0.00
<b>Administrative Support Staff</b>	1.84	2.00	2.00	2.00	2.00	2.00	0.00
<b>Professional Staff</b>							
Art	2.00	2.00	2.00	2.00	2.00	2.00	0.00
English	7.34	7.35	7.35	7.35	7.00	7.00	0.00
Foreign Language	5.60	5.60	5.60	5.40	5.40	5.40	0.00
Guidance	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Wellness	4.30	4.50	4.50	4.50	4.50	4.50	0.00
Math	7.45	8.10	8.10	8.00	8.00	8.00	0.00
Performing Arts	1.90	1.90	1.90	1.90	2.00	2.40	0.40
Science, Technology & Engineering	7.00	7.00	7.00	7.00	7.00	7.00	0.00
Social Studies	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Special Education	10.00	10.00	10.00	11.00	11.00	11.00	0.00
Library	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.05	1.05	1.05	1.05	0.00
<b>Paraprofessionals &amp; Aides</b>							
Regular Education	2.26	2.56	2.96	2.96	2.96	2.96	0.00
Special Education	17.54	21.50	19.38	18.31	18.31	24.31	6.00
<b>TOTALS</b>	<b>82.03</b>	<b>87.31</b>	<b>85.74</b>	<b>85.37</b>	<b>85.12</b>	<b>91.52</b>	<b>6.40</b>

### Enrollment Data\*

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 7	327	330	316	337	309	268
Grade 8	331	323	333	317	336	314
<b>Total</b>	<b>658</b>	<b>653</b>	<b>649</b>	<b>654</b>	<b>645</b>	<b>582</b>

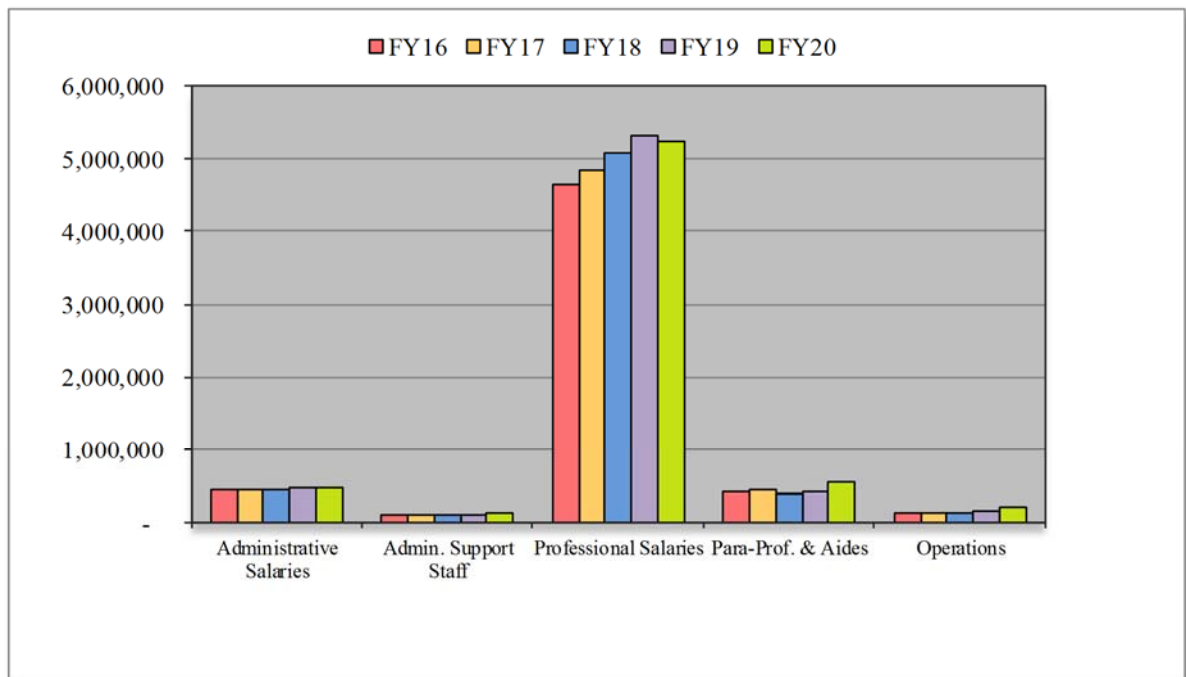
\*Excludes out of district special education students.



## *Middle School Expenses Displayed by Line Item*

<b>Masconomet Middle School</b>	<b>Expended 2015-16</b>	<b>Expended 2016-17</b>	<b>Expended 2017-18</b>	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>
<b>SALARIES - STAFF</b>					
Administrative Salaries	431,063	452,748	453,676	463,667	474,974
Administrative Support Staff	107,680	109,369	111,214	113,904	115,028
Professional Salaries	4,639,023	4,859,148	5,087,189	5,334,090	5,239,361
Paraprofessionals & Aides	406,664	430,599	390,333	419,961	550,112
<b>Subtotal SALARIES</b>	<b>5,584,430</b>	<b>5,851,865</b>	<b>6,042,411</b>	<b>6,331,622</b>	<b>6,379,475</b>
<b>OPERATIONS</b>					
Textbooks	5,510	3,522	4,112	4,700	37,400
Other Published Material	22,095	24,903	27,187	35,491	34,480
Consumable Supplies	47,452	46,029	48,218	56,520	61,433
Durable Goods	23,639	19,472	20,926	5,933	20,656
Consultants & Other Serv. Prov.	9,400	15,805	14,201	18,200	11,500
Maintenance, Rentals & Fees	23,431	20,884	18,098	38,811	47,001
Administrative Services	6,210	5,679	4,774	6,505	6,070
<b>Subtotal OPERATIONS</b>	<b>\$137,737</b>	<b>\$136,295</b>	<b>\$137,516</b>	<b>\$166,160</b>	<b>\$218,540</b>
<b>TOTAL</b>	<b>\$5,722,168</b>	<b>\$5,988,160</b>	<b>\$6,179,928</b>	<b>\$6,497,782</b>	<b>\$6,598,015</b>

### Middle School Expenditure History

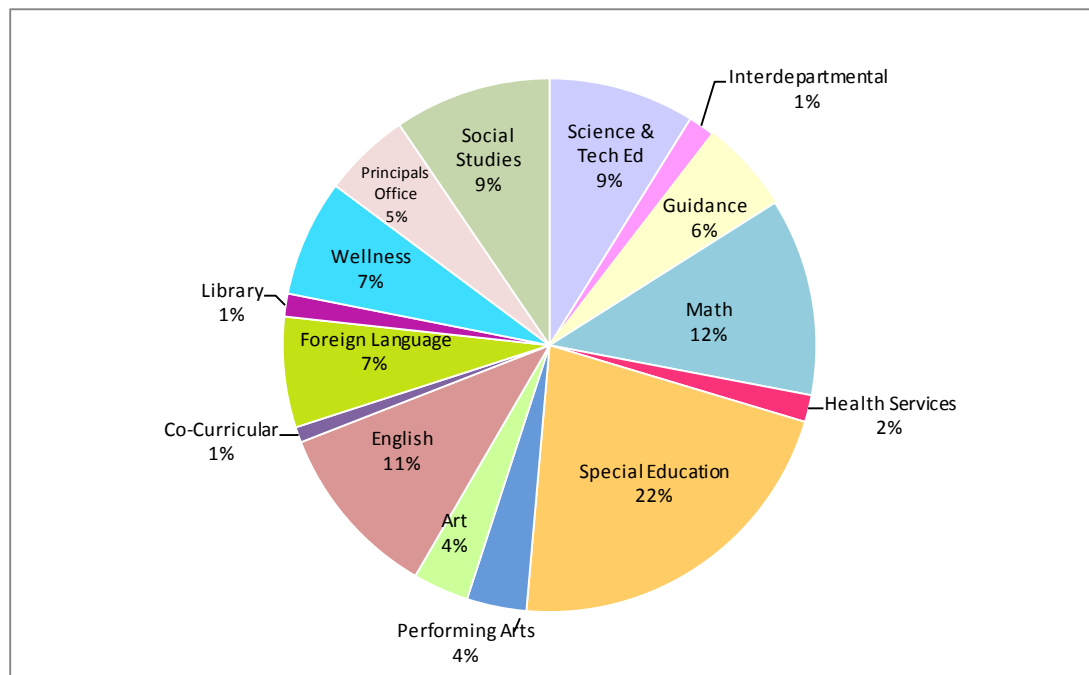




## *Middle School Expenses Displayed by Program*

<b>Middle School Costs by Program</b>	<b>Expended 2015-16</b>	<b>Expended 2016-17</b>	<b>Expended 2017-18</b>	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>
Principal's Office	323,019	330,541	340,336	343,394	348,330
Guidance Services	330,319	340,193	334,088	357,289	368,273
Special Education	1,121,863	1,189,546	1,252,476	1,333,434	1,435,035
Art	210,050	215,342	218,499	222,487	223,481
English	555,006	597,578	639,884	687,357	705,462
Foreign Language	475,892	509,223	492,707	543,986	441,559
Wellness	427,972	441,524	451,828	463,460	467,948
Interdepartmental	94,879	102,024	104,755	94,440	104,431
Math	724,887	725,804	729,585	762,095	790,036
Performing Arts	189,659	204,871	201,737	213,382	238,827
Science & Technology Ed.	498,179	520,746	542,858	580,117	584,896
Social Studies	508,379	537,937	583,851	605,156	628,145
Library	118,819	121,680	125,939	128,111	91,841
Health Services	93,822	96,086	103,215	104,258	107,790
Co-Curricular	49,423	55,065	58,168	58,816	61,961
<b>Total</b>	<b>5,722,168</b>	<b>5,988,160</b>	<b>6,179,928</b>	<b>6,497,782</b>	<b>6,598,015</b>

**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	11,307	0	199,274	0	0	0	12,000	0	0	900	0	\$223,481
English	31,847	0	637,135	20,180	0	5,000	0	0	0	11,300	0	\$705,462
Foreign Language	23,316	0	416,243	0	500	1,075	425	0	0	0	0	\$441,559
Guidance	24,637	28,538	313,608	0	0	300	590	0	500	100	0	\$368,273
Wellness	11,842	0	453,356	0	0	0	420	1,930	0	400	0	\$467,948
Health Services	0	0	76,743	28,779	0	200	2,068	0	0	0	0	\$107,790
Interdepartmental	0	0	47,800	0	0	7,610	25,500	9,321	0	14,200	0	\$104,431
Library	0	0	58,790	23,595	0	8,230	330	265	0	631	0	\$91,841
Math	35,719	0	746,252	0	0	8,065	0	0	0	0	0	\$790,036
Performing Arts	11,541	0	197,386	0	4,900	2,000	2,000	5,500	7,000	8,500	0	\$238,827
Principal's Office	255,170	86,490	0	0	0	0	600	0	0	0	6,070	\$348,330
Science, Technology & Engineering	34,622	0	508,254	0	32,000	0	8,000	420	0	1,600	0	\$584,896
Social Studies	34,973	0	579,672	0	0	2,000	5,500	0	0	6,000	0	\$628,145
Special Education	0	0	952,777	477,558	0	0	700	0	4,000	0	0	\$1,435,035
Co-Curricular *	0	0	52,071	0	0	0	3,300	3,220	0	3,370	0	\$61,961
<b>TOTAL</b>	\$474,974	\$115,028	\$5,239,361	\$550,112	\$37,400	\$34,480	\$61,433	\$20,656	\$11,500	\$47,001	\$6,070	<b>\$6,598,015</b>





## 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**  
**Benjamin Hanchett, FACULTY**  
**Jenifer Beekley, FACULTY**

**Tom Lodewick, PARENT**  
**Dave Walls, PARENT**  
**Lisa Novack, PARENT**  
**Vidula Plante, PARENT**  
**Darren Cryan, STUDENT**  
**Charles Koenig, 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	488	17.4
		BUS. & COMPUTER ED.	19	20	391	19.5
Number of Grades	<b>4</b>	ENGLISH	20	61	1223	20.0
Student Body	<b>1170</b>	FOREIGN LANGUAGE	27	50	1008	20.2
Number of Teachers	<b>74.5</b>	GUIDANCE	NA	NA	1170	NA
Number of Sections	<b>372.5</b>	MATH	18	56.5	1215	21.5
Periods/Day	<b>6</b>	MUSIC	10	9.5	205	21.5
Students/Faculty	<b>16/1</b>	WELLNESS	10	20	465	23.3
		SCIENCE & TECH ED	23	66.5	1357	20.4
		SOCIAL STUDIES	24	61	1275	20.9
Average Class Size	<b>20.5</b>	<b>TOTAL</b>	<b>171</b>	<b>372.5</b>	<b>8797</b>	<b>20.5</b>

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



## *High School Principal's Budget Commentary*

The projected enrollment for Grades 9 - 12 for 2019/20 (FY 20), excluding out of district special education students is 1170, representing a 2.6% increase in students from the current population of 1140.

This slight increase is consistent with a 9-year nationwide trend through to 2022/23, which has witnessed declining student enrollments from 2010 - 2019, with slight increases projected to begin in the early 20's.

Over the past few years, Masconomet High School staffing numbers have been responsive to these trends with a layoff in the Business and Technology Department, and non-replacement of retirees in Foreign Language, English and Science Departments. Recognizing the modest uptick in student population we are proposing that our FY20 teacher staffing projection remains constant at the current FY19 level of 74.5 Teachers teaching 372.5 sections with an average class size of 20.5 (up slightly from 19.9 in FY19) students. We remain confident that with the exceptions of courses that require populations of less than 14, we will once again reach our goal of not having courses with fewer than 14 students, or ones with more than 24.

In addition to enrollment-driven teacher reductions, two years ago we began a wholesale review of our administrative support staff, and which support tasks could be streamlined via technology. To that end, we have shifted some personnel and centralized tasks that were being repeated in multiple locations. One of the results of that review is that we have determined that we do not need to replace a retiring 10-month secretary for FY20, instead proposing to shift those monies to the district budget for the purpose of hiring a School Safety & Attendance Monitor to meet the growing psych/social needs of our student population.

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 his/her 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 teacher's 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 an 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 added a Civics Pathway to our Pathway programming which is in its second academic year; our new Foreign Language Director is reinvigorating our Global Diploma program; and we continue our efforts to explore programming that offers natural interdisciplinary opportunities, all at no additional costs in the budget.

Our High School School Improvement Plan (SIP) reflects these efforts, as well as seeks to work with our Tri-Town Union colleagues to develop dynamic Internship opportunities for Masco Seniors in the elementary schools, embed Social Emotional Learning into the curriculum (such as English classes embedding community service programming into sophomore programming), Develop cultural diversity sensitivity and awareness, implement a 1:1 digital platform for electronic high school MCAS testing, continue the development of Professional Learning Communities for staff (PLCs), and develop a school-wide Homework Guideline.

We are seeking funding to support field trips in the Social Studies area that addresses changes to state curriculum frameworks and our SIP initiatives as they pertain to Civics, World Religions, Anti-Bias Training, as well as to support our growing DECA program.

The overall proposed High School Budget (Salaries/Staffing & Operations for the FY 20 of \$12,240,550 is a decrease \$22,062 from the adopted FY19 Budget. We do not anticipate any retirements, reductions or increases in teachers for the FY20 school year.

We are proposing textbook purchases of \$47,525 in our Operations budget to provide instructional resources for curriculum changes to align our math programming with state frameworks. In addition, there are proposed purchases for texts and digital materials for Wellness that is better suited to our curriculum, as well as needed materials for our Performing Arts program. Our consumables, comprised predominantly of Art, Science, and General Supplies, will be level-funded.

We feel this proposed budget is fiscally responsible and allows us to continue to align programming goals outlined in Masconomet's Vision 2025 as they pertain to the High School.





## Enrollment & Staffing Data

### Staffing Analysis by F.T.E.

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	19-vs-20 (Decrease)
<b>Administrative Staff</b>							
Principals/Assistant Principals	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Department Heads	4.20	4.20	4.30	4.30	4.30	4.40	0.10
<b>Administrative Support Staff</b>	9.08	9.05	9.05	8.05	7.82	7.05	(0.77)
<b>Professional Staff</b>							
Art	5.60	5.60	5.60	4.60	5.60	5.60	0.00
Business & Computer Education	4.80	5.20	5.20	5.00	4.00	4.00	0.00
English	13.30	13.30	13.30	12.20	12.20	12.20	0.00
Foreign Language	11.40	11.40	11.40	11.00	10.00	10.00	0.00
Guidance	6.40	6.40	6.40	6.40	6.40	6.40	0.00
Wellness	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Math	12.50	12.40	12.40	11.30	11.00	11.00	0.00
Performing Arts	1.50	1.70	1.70	1.70	1.60	1.60	0.00
Science, Technology, & Engineering	15.40	15.40	15.40	14.30	13.20	13.20	0.00
Social Studies	13.20	13.20	13.20	12.20	12.20	12.20	0.00
Special Education	10.50	10.50	10.50	10.00	10.00	10.00	0.00
Library	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Paraprofessionals &amp; Aides</b>							
Regular Education	7.05	7.55	6.55	6.55	6.55	6.55	0.00
Special Education	14.46	11.00	13.00	16.00	16.00	16.08	0.08
<b>TOTALS</b>	<b>138.39</b>	<b>135.90</b>	<b>137.00</b>	<b>132.60</b>	<b>129.87</b>	<b>129.28</b>	<b>-0.59</b>

### Enrollment Data\*

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 9	298	284	283	295	296	305
Grade 10	330	292	279	279	292	292
Grade 11	363	331	290	277	283	290
Grade 12	321	362	332	287	269	283
Ungraded	1	2	3	2	0	0
<b>Total</b>	<b>1313</b>	<b>1271</b>	<b>1187</b>	<b>1140</b>	<b>1140</b>	<b>1170</b>

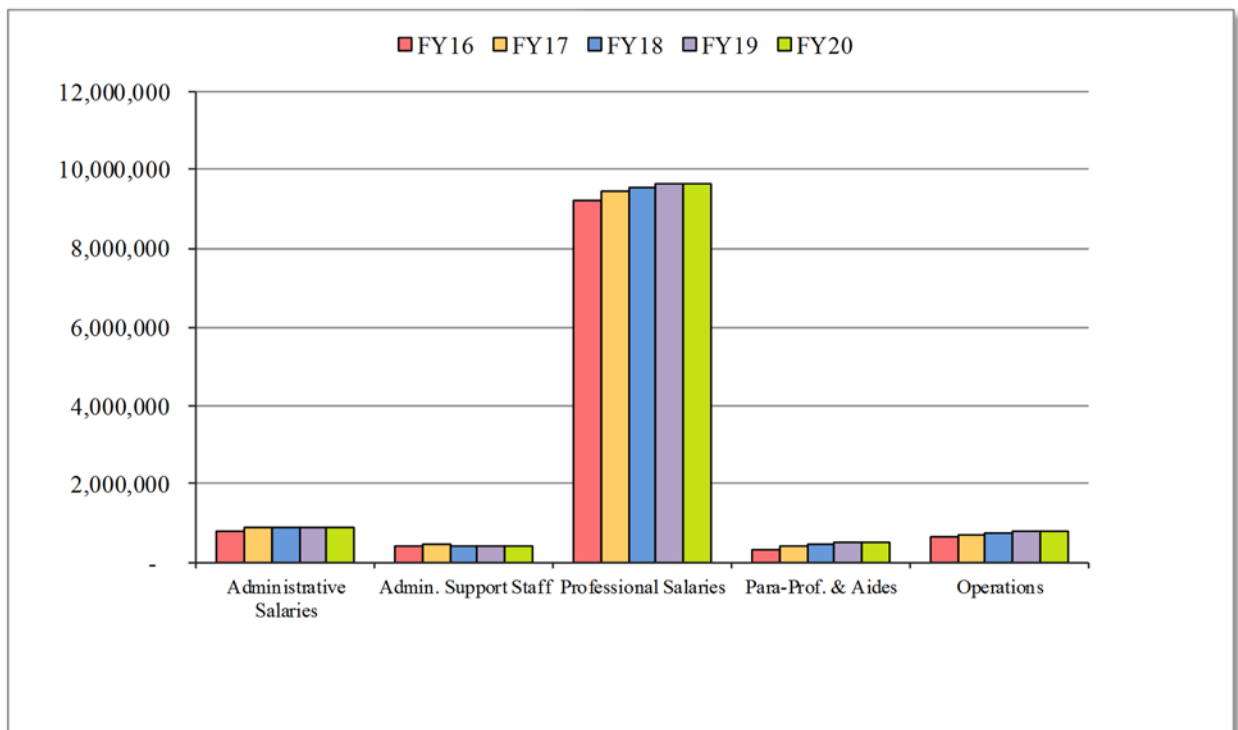
\*Excludes out of district special education students.



## High School Expenses Displayed by Line Item

<b>Masconomet High School</b>	<b>Expended 2015-16</b>	<b>Expended 2016-17</b>	<b>Expended 2017-18</b>	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>
<b>SALARIES - STAFF</b>					
Administrative Salaries	776,929	869,181	848,941	892,151	915,971
Administrative Support Staff	428,268	437,257	391,625	408,768	366,351
Professional Salaries	9,207,253	9,423,312	9,310,252	9,666,213	9,603,957
Paraprofessionals & Aides	306,233	410,334	480,120	498,456	510,981
<b>Subtotal SALARIES</b>	<b>\$10,718,682</b>	<b>11,140,085</b>	<b>11,030,938</b>	<b>11,465,588</b>	<b>11,397,260</b>
<b>OPERATIONS</b>					
Textbooks	29,596	57,783	47,594	85,650	47,525
Other Published Material	30,972	35,330	42,852	52,084	56,670
Consumable Supplies	152,137	154,316	143,877	170,732	184,783
Durable Goods	69,091	54,647	71,099	61,631	76,475
Consultants & Other Serv. Prov.	113,250	120,402	118,782	138,716	152,100
Maintenance, Rentals & Fees	213,272	238,010	244,512	264,011	301,257
Administrative Services	24,237	23,004	21,403	24,200	24,480
<b>Subtotal OPERATIONS</b>	<b>\$632,555</b>	<b>\$683,492</b>	<b>\$690,119</b>	<b>\$797,024</b>	<b>\$843,290</b>
<b>TOTALS</b>	<b>\$11,351,237</b>	<b>\$11,823,576</b>	<b>\$11,721,057</b>	<b>\$12,262,612</b>	<b>\$12,240,550</b>

### High School Expenditure History



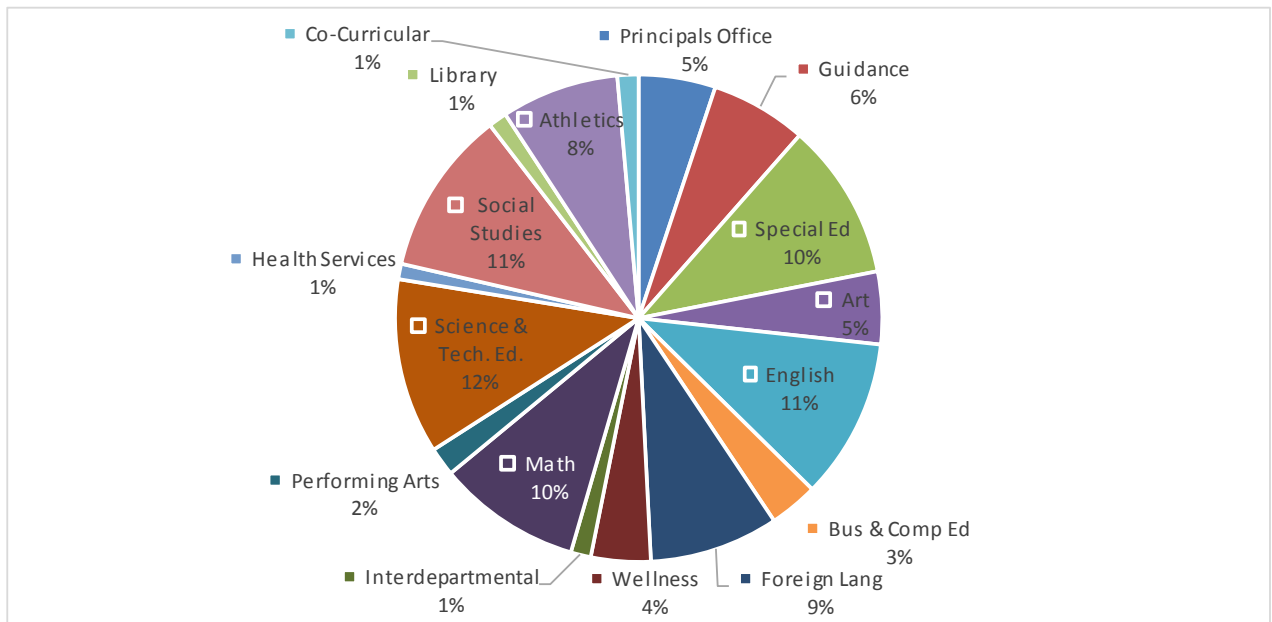




## High School Expenses Displayed by Program

<i><b>High School Costs by Program</b></i>	<b>Expended 2015-16</b>	<b>Expended 2016-17</b>	<b>Expended 2017-18</b>	<b>Adopted 2018-19</b>	<b>Proposed 2018-19</b>
Principal's Office	664,252	681,762	637,430	659,943	624,757
Guidance Services	690,476	734,314	711,987	774,891	780,784
Special Education	1,031,847	1,162,068	1,199,546	1,283,161	1,275,721
Art	549,727	494,918	506,185	610,970	590,027
Business & Computer Ed	440,657	445,867	475,030	388,923	396,248
English	1,164,704	1,219,104	1,197,356	1,291,002	1,304,731
Foreign Language	1,031,749	1,054,913	1,080,352	1,041,502	1,049,233
Wellness	407,122	423,007	461,003	461,224	485,684
Interdepartmental	144,153	155,524	137,249	162,691	163,111
Math	1,123,766	1,203,178	1,128,692	1,217,117	1,166,932
Performing Arts	207,368	201,668	214,337	212,080	232,346
Science & Tech. Ed.	1,527,632	1,556,348	1,447,456	1,471,513	1,425,447
Social Studies	1,267,204	1,270,215	1,271,038	1,325,136	1,341,203
Athletics	715,899	805,519	821,202	916,087	956,043
Library	107,617	139,378	144,404	146,931	149,859
Health Services	116,357	119,841	134,526	125,417	125,861
Co-Curricular	160,708	155,953	153,264	174,024	172,563
<b>Total</b>	<b>11,351,237</b>	<b>11,823,576</b>	<b>11,721,057</b>	<b>12,262,612</b>	<b>12,240,550</b>

### 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	36,189	0	489,113	0	0	0	58,000	3,975	0	2,750	0	\$590,027
Business & Computer Ed	23,813	0	372,306	0	0	0	0	129	0	0	0	\$396,248
English	55,346	0	1,212,291	22,594	0	9,000	0	1,500	0	4,000	0	\$1,304,731
Foreign Language	48,899	0	995,984	0	0	625	225	0	0	3,500	0	\$1,049,233
Guidance	51,542	91,026	617,476	0	0	5,655	13,985	0	500	600	0	\$780,784
Wellness	35,526	0	405,393	24,476	5,400	300	938	7,996	0	5,655	0	\$485,684
Health Services	0	0	89,514	33,199	0	100	3,048	0	0	0	0	\$125,861
Interdepartmental	1,157	0	62,000	39,804	0	350	32,750	450	3,600	23,000	0	\$163,111
Library	0	0	106,677	21,624	0	16,508	1,300	2,350	0	1,400	0	\$149,859
Math	62,557	0	1,046,266	13,284	36,625	8,200	0	0	0	0	0	\$1,166,932
Performing Arts	23,082	0	156,792	0	5,500	4,322	2,950	4,000	29,200	6,500	0	\$232,346
Principal's Office	387,123	210,554	0	0	0	0	1,500	1,100	0	0	24,480	\$624,757
Science, Tech. & Engineering	60,351	0	1,318,339	0	0	7,000	25,632	12,925	0	1,200	0	\$1,425,447
Social Studies	60,557	0	1,271,496	0	0	3,050	0	0	600	5,500	0	\$1,341,203
Special Education	0	0	937,821	324,000	0	0	900	0	13,000	0	0	\$1,275,721
Athletics *	69,829	64,771	391,003	32,000	0	210	37,555	41,550	103,700	215,425	0	\$956,043
Co-Curricular *	0	0	131,486	0	0	1,350	6,000	500	1,500	31,727	0	\$172,563
<b>TOTAL</b>	<b>\$915,971</b>	<b>\$366,351</b>	<b>\$9,603,957</b>	<b>\$510,981</b>	<b>\$47,525</b>	<b>\$56,670</b>	<b>\$184,783</b>	<b>\$76,475</b>	<b>\$152,100</b>	<b>\$301,257</b>	<b>\$24,480</b>	<b>\$12,240,550</b>

\* 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, engages in a Middle School and High School experience that provides each student 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 challenged students to succeed academically, socially, emotionally, and behaviorally.



Over the past few years we have been fortunate to fund additional positions that have allowed the Student Services Department to build not only our Language Based Learning Disabilities (LBLD) Programming, but our Student Support Centers and last year begin the first steps in our vision to create a Unified Health Center. The health and wellness of our students is our number one priority. But we also know that this has become one of the most challenging issues facing school districts. The growing social, emotional, and behavioral needs of our students continues to challenge all educators, counselors, and health care providers. More and more students suffer from anxiety and depression. Understanding that these needs continue to grow, we continue to build programming and services that address the needs of students with social, emotional, behavioral and medical and mental health needs. Together with our guidance counselors, school adjustment counselors, special education coordinators, nurses and health aides, general education teachers, administrators, Executive Leadership Team, and with the support of the School Committee, I know that we are creating a safe learning environment for all students to take risks, learn, and grow.

One of the initiatives I am proposing in the FY20 Budget is the addition of a 1.0 FTE Board Certified Behavioral Analyst (BCBA). The role of the board certified behavior analyst (BCBA) is critical in the treatment or management of behavioral, emotional, and developmental disorders. The BCBA will work with staff to craft learning plans and enact therapy for emotional or cognitive disabilities. This position would replace the contracted 15 hour/per week Autism Specialist. With the growing needs that I stated in the paragraph above, I believe this service delivery model will better support our students in a greater capacity and also provide support and guidance to staff working with our students.

Although we continue to build our capacity to service students in-district, 13 percent 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. The number of students requiring a higher level of need, especially those with social, emotional, and behavioral needs continues to grow, our tuition and transportation lines projected in FY20 reflect an increase of \$375,924. Please note that the Circuit Breaker reimbursement in the FY19 Budget was \$831,366. The Circuit Breaker reimbursement in the FY20 Budget will be \$903,309 representing a \$71,943 increase that is applied to the tuition line to reduce the overall costs.



## *Asst. Superintendent for Student Services Budget Commentary*

### **Staffing:**

- Middle School paraprofessional staff will increase by 6.0 FTE. (*Four 1:1 paraprofessionals are needed for four students transitioning from grade 6 to grade 7 and two paraprofessionals were added this year to meet needs*).
- High School paraprofessional staff will remain the same.
- District staff will increase by 1.0 FTE with the addition of the BCBA.

### **District, Operating:**

- Consumables: (testing protocols, office supplies) are level funded.
- Durable Goods remain level funded.
- Other Published Materials (WISC-Interactive Assessment System, are level funded.
- Other Published (ESped, Reading A-Z, Modified instructional materials) remain level funded.
- Maintenance/Fees remain level-funded.
- Psychological Services, (risk assessments) is level funded.
- District Consultants: Increase in OT, Vision, Reading, SAC Consultants), reduced autism consulting and some outside testing services reduced.

### **High School, Operating:**

- Consultants (includes Graduation Alliance: online courses, and Vocational Assessments), reduced.
- 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.

### **Out-of-District Tuitions and Transportation Projections:**

- Transportation, Private, Collaborative In-state together are projected to reflect an increase of \$375,924.
- Circuit Breaker reimbursement in the FY19 Budget was \$831,366. In FY20, the reimbursement will be \$903,309 representing a \$71,943 increase.



## *Asst. Superintendent for Student Services Budget Commentary*

### **Summary**

The Student Services Department's FY20 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 reaches his/her individual potential and has the skills to not only have a successful experience at Masconomet, but has the skills to become a successful independent adult in this fast-paced ever changing world.







## *Special Education Enrollment & Data Trends*

The total percentage of students requiring special education services in 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 <sup>th</sup> Grade	8 <sup>th</sup> Grade	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> Grade	Total Masco	Total Spec Ed (ID)	% Spec Ed Students
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	57	74	48	46	36	35	1826	296	16.21%
2019-2020	60	57	74	48	46	36	1794	321	17.89%

**Out-of-District Special Education Enrollment History and Trends**

	7 <sup>th</sup> Grade	8 <sup>th</sup> Grade	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> /SP Grade	Total Masco	Total Spec Ed (OOD)	% Spec Ed Students
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	1.97%
2017-2018	2	0	5	5	3	22	1831	37	1.91%
2018-2019	3	4	2	7	7	18	1826	41	2.25%
2019-2020	4	3	5	3	8	24	1794	47	2.62%

*Masconomet Enrollment Based on October 1 data*



## District-Level Student Services - Budget

### Student Services

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Administrative Salaries	0	0	-	128,237	130,793
Administrative Support Salaries	0	0	-	57,075	57,075
<b>Subtotal- Salaries</b>	\$0	\$0	\$0	\$185,312	\$187,868
<b>OPERATIONS</b>					
Supplies & Services	16,956	13,122	12,262	15,600	15,600
Consultants & Service Providers	1,640	1,640	1,558	1,640	1,640
Legal Services	39,995	38,936	39,576	45,000	45,000
<b>Subtotal - Operations</b>	\$58,591	\$53,698	\$53,395	\$62,240	\$62,240
<b>TOTAL</b>	\$58,591	\$53,698	\$53,395	\$247,552	\$250,108

### District Special Education

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Administrative Salaries	177,137	183,046	351,501	226,705	234,226
Administrative Support Salaries	112,629	116,264	100,194	49,234	50,108
Professional Salaries	259,836	228,723	190,919	249,683	325,090
Para-Professionals & Aides	122,626	97,779	113,812	112,815	113,886
<b>Subtotal- Salaries</b>	\$672,228	\$625,813	\$756,426	\$638,437	\$723,310
<b>OPERATIONS</b>					
Consultants	117,561	131,702	159,059	179,640	118,640
Tuition	1,789,686	1,279,477	1,525,766	1,319,644	1,742,795
Collaboratives	788,644	928,740	784,019	686,475	655,907
Transportation	79,054	19,833	18,843	100,065	83,406
<b>Subtotal - Operations</b>	\$2,774,945	\$2,359,752	\$2,487,686	\$2,285,824	\$2,600,748
<b>TOTAL</b>	\$3,447,173	\$2,985,564	\$3,244,112	\$2,924,261	\$3,324,058

### Psychological Services - SPED

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Professional Salaries	199,601	204,968	212,335	215,622	216,030
<b>Subtotal- Salaries</b>	\$199,601	\$204,968	\$212,335	\$215,622	\$216,030
<b>OPERATIONS</b>					
Testing	3,549	7,260	4,841	8,025	8,025
Consultants & Service Providers	6,169	3,893	3,589	3,600	3,600
<b>Subtotal - Operations</b>	\$9,718	\$11,152	\$8,430	\$11,625	\$11,625
<b>TOTAL</b>	\$209,319	\$216,121	\$220,765	\$227,247	\$227,655



## District-Level Student Services – Budget Continued

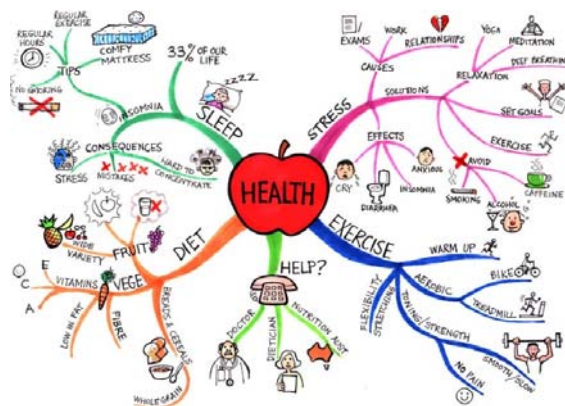
### Unified Health Services

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Administrative Salaries	0	0	0	110,380	110,380
Administrative Support Salaries	0	0	0	52,180	52,180
<b>Subtotal- Salaries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,560</b>	<b>\$162,560</b>
<b>OPERATIONS</b>					
Other Published Material	0	0	0	3,149	3,149
Consultants	0	0	0	-	5,000
Maintenance, Rentals, and Fees	0	0	0	7,000	6,100
Supplies and Materials	0	0	0	1,000	2,200
<b>Subtotal - Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,149</b>	<b>\$16,449</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,709</b>	<b>\$179,009</b>

<b>Total Pupil Personnel Services</b>	<b>\$3,715,083</b>	<b>\$3,255,383</b>	<b>\$3,518,273</b>	<b>\$3,572,769</b>	<b>\$3,980,830</b>
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### Staffing Analysis

	FY16-17	FY17-18	FY18-19	FY19-20	Change
<b>Administrative Staff*</b>	1.5	3.0	4.0	4.0	0.00
<b>Administrative Support Staff*</b>	2.4	2.4	3.0	3.0	0.00
<b>Professional Staff*</b>	5.0	4.7	5.0	6.0	1.00
<b>Paraprofessionals and Aides</b>	1.0	2.0	2.0	2.0	0.00
<b>TOTALS</b>	<b>9.85</b>	<b>12.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>





## *Budget Commentary on District Other Instructional Services*

The *Other Instructional Cost Center* is comprised of Instructional Services and Professional Development delivered at the District level.

### **Instructional Services**

This group of budget lines represent District-wide activities including teaching ELL students, curriculum coordination, and educator mentoring as required by the state. Annual instructional technology infrastructure costs are also included. In FY20 this allocation will be used to upgrade a portion of the laptops used by teachers which are 6 -7 years old.

Funds to support the Drama program have been moved to the school performing arts department budgets for FY20. Information regarding drama courses offered in FY20 appear in the school budget narratives. There is an increase in the assessment for School Choice, Charter & Other Tuitions in FY20. Funding for the learning management system, video editing software, digital content resources and Google Read and Write are anticipated to be slightly higher in FY20. 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.



### **Professional Development**

The FY20 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. In FY19, the School Committee funded \$16,329 in targeted professional development using money from E&D. This money has been removed from the budget in FY20.



## Other Instructional Services - Budget

<i><b>Instructional Services</b></i>	<b>Expended 2015-16</b>	<b>Expended 2016-17</b>	<b>Expended 2017-18</b>	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>
<b>SALARIES</b>					
Administrative Salaries (ELL)	22,203	68,409	23,403	23,403	22,915
Professional Salaries (ELL)	34,285	20,293	41,816	42,548	43,924
Professional Salaries (Drama)	0	0	0	33,629	0
Stipends	18,644	18,960	16,114	23,480	36,114
504 Salaries	10,039	11,625	9,307	22,500	22,500
Curriculum Development	0	0	0	12,300	19,460
Para-Professionals & Aides	4,860	5,885	0	0	0
<b>Subtotal- Salaries</b>	<b>\$90,031</b>	<b>\$125,173</b>	<b>\$90,640</b>	<b>\$157,860</b>	<b>\$144,913</b>
<b>OPERATIONS</b>					
Other Published Mat'l (Software)	47,800	44,242	45,420	52,825	53,150
Supplies and Materials (Drama)				6,322	0
Durable Goods (Instructional Tech)	153,080	143,806	140,000	130,850	130,000
School Choice, Charter & Other Tuition	17,352	54,645	101,108	64,093	87,326
Curriculum Development	0	0	0	20,500	14,570
Testing & Assessments	3,058	1,652	604	1,700	1,700
504 Plan	7,045	503	2,035	3,000	3,000
<b>Subtotal - Operations</b>	<b>\$228,334</b>	<b>\$244,848</b>	<b>\$289,167</b>	<b>\$279,290</b>	<b>\$289,746</b>
<b>TOTAL</b>	<b>\$318,365</b>	<b>\$370,021</b>	<b>\$379,807</b>	<b>\$437,150</b>	<b>\$434,659</b>

<i><b>Professional Development</b></i>	<b>Expended 2015-16</b>	<b>Expended 2016-17</b>	<b>Expended 2017-18</b>	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>
<b>SALARIES</b>					
Administrative Salaries	86,338	90,993	93,480	95,880	97,518
Professional Salaries	82,799	87,027	86,353	86,349	94,122
Substitutes	15,316	9,365	5,510	15,000	15,000
<b>Subtotal- Salaries</b>	<b>\$184,453</b>	<b>\$187,385</b>	<b>\$185,343</b>	<b>\$197,229</b>	<b>\$206,640</b>
<b>OPERATIONS</b>					
Memberships & Subscriptions	23,837	26,944	26,698	32,945	31,700
Conferences & Accommodations	15,344	18,395	18,219	33,105	33,105
Tuition Reimbursement	14,250	14,332	13,800	16,600	16,600
Other Published Material	1,387	0	1,303	2,000	2,000
Consumable Supplies	825	3,792	2,641	2,000	2,000
Consultants & Other Service Providers	0	46	0	17,329	1,000
<b>Subtotal - Operations</b>	<b>\$55,643</b>	<b>\$63,509</b>	<b>\$62,661</b>	<b>\$103,979</b>	<b>\$86,405</b>
<b>TOTAL</b>	<b>\$240,096</b>	<b>\$250,894</b>	<b>\$248,004</b>	<b>\$301,208</b>	<b>\$293,045</b>

<b>Total Other Instructional Services</b>	<b>\$558,461</b>	<b>\$620,915</b>	<b>\$627,810</b>	<b>\$738,358</b>	<b>\$727,704</b>
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<i><b>Staffing Analysis</b></i>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>Change</b>
<b>Administrative Staff</b>	1.6	1.0	1.0	1.0	0.0
<b>Admin.Support Staff</b>	1.0	0.0	0.0	0.0	0.0
<b>Professional Staff</b>	1.4	1.4	1.4	1.4	0.0
<b>Totals</b>	<b>4.00</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>0.00</b>



## 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 the elimination of funding for transportation consultants and transcription service providers. The transcriptionist is funded through the salary line. There is also a slight increase in the School Committees staff development line to reflect the increasing cost in association membership fees.

<b>School Committee</b>					
	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Administrative Support Salary	15,601	16,391	17,078	16,000	19,000
<b>Subtotal- Salaries</b>	<b>\$15,601</b>	<b>\$16,391</b>	<b>\$17,078</b>	<b>\$16,000</b>	<b>\$19,000</b>
<b>OPERATIONS</b>					
Supplies and Materials	908	1,469	375	1,000	1,000
Consultants & Other Service Providers	0	8,843	30,299	11,242	0
Legal Services	20,851	10,934	23,660	15,000	15,000
Legal Settlements	10,000	0		0	0
Staff Development	5,602	6,126	5,112	6,200	7,500
<b>Subtotal - Operations</b>	<b>\$37,361</b>	<b>\$27,372</b>	<b>\$59,446</b>	<b>\$33,442</b>	<b>\$23,500</b>
<b>TOTAL</b>	<b>\$52,962</b>	<b>\$43,763</b>	<b>\$76,523</b>	<b>\$49,442</b>	<b>\$42,500</b>
<b>Superintendent's Office</b>					
	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Administrative Salaries	192,768	196,615	201,520	206,563	206,548
Administrative Support Salary	62,673	65,846	68,603	64,283	60,259
<b>Subtotal- Salaries</b>	<b>\$255,440</b>	<b>\$262,461</b>	<b>\$270,122</b>	<b>\$270,846</b>	<b>\$266,807</b>
<b>OPERATIONS</b>					
Supplies & Materials	9,466	11,757	11,953	13,000	13,000
Maintenance, Rentals & Fees	3,701	4,584	2,420	4,586	4,586
Staff Development	4,071	3,591	4,219	5,000	5,000
Printing	77	425	569	400	700
Postage	1,747	1,522	1,243	2,000	1,500
<b>Subtotal - Operations</b>	<b>\$19,062</b>	<b>\$21,879</b>	<b>\$20,404</b>	<b>\$24,986</b>	<b>\$24,786</b>
<b>TOTAL</b>	<b>\$274,502</b>	<b>\$284,340</b>	<b>\$290,526</b>	<b>\$295,832</b>	<b>\$291,593</b>
<b>Total General Administration</b>	<b>\$327,464</b>	<b>\$328,102</b>	<b>\$367,049</b>	<b>\$345,274</b>	<b>\$334,093</b>
<b>Staffing Analysis</b>					
	FY16-17	FY17-18	FY18-19	FY19-20	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
<b>Totals</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>





## *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 \$954,257 or 11.8%. The greatest cost driver in this area of the budget is for benefits and salary reserve.

#### **Business and Finance**

There are no significant changes to the funding request for the Business and Finance section of the FY20 budget. The auditor's contract has expired and current market rates are higher for these services; therefore, this line has increased slightly. The copier lease negotiated in FY19 was lower than the budget allocation. These savings are reflected in the Fixed Asset line.

#### **Human Resources and Benefits**

The rates used to calculate health insurance increases in the budget are as follows: HMO and PPO plans – 6%, Dental - 0%, and Medex – 6%. The projections are based on January plan participation. The increase in the retirement contribution account of 8.2% is predominantly for the change in the Essex County Retirement assessment.

#### **Transportation**

The District entered into a five-year contract for transportation in FY16. FY20 represents year five of the contract and calls for a slight increase (\$8,690) in the base contract price. Three buses are added to reduce the time students spend on buses in the morning.

#### **Management Information Systems**

The FY20 Information Technology budget includes an increase in IT support from a part-time .6 FTE technician to a full time 1.0 FTE. This increases the total number of Computer Technicians to three. There are minor adjustments to the operating lines in this department to reflect price adjustments for software, ink, and fees for service agreements.





## Budget Commentary

### Business & Other Support Services - Budget

#### *Business & Finance*

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Administrative Salaries	154,895	158,757	161,528	161,528	164,750
Administrative Support Salary	169,842	172,206	181,003	216,208	217,902
<b>Subtotal - Salaries</b>	<b>\$324,736</b>	<b>\$330,962</b>	<b>\$342,531</b>	<b>\$377,736</b>	<b>\$382,652</b>
<b>OPERATIONS</b>					
Consultants & Other Serv. Prov.	15,271	31,732	29,269	17,000	17,000
Staff Development/Travel	7,538	11,312	8,547	12,000	12,000
Auditing	22,000	22,000	22,000	22,000	28,000
Banking & Other Fees	3,057	2,534	4,172	3,000	4,200
Advertising	5,508	3,207	4,597	2,500	5,000
Fixed Assets (Copiers & Furniture)	67,478	134,513	101,033	84,309	75,393
Property & Liability Insurance	71,615	76,194	76,429	78,612	79,497
<b>Subtotal - Operations</b>	<b>\$192,468</b>	<b>\$281,492</b>	<b>\$246,048</b>	<b>\$219,421</b>	<b>\$221,090</b>
<b>TOTAL</b>	<b>\$517,204</b>	<b>\$612,454</b>	<b>\$588,578</b>	<b>\$597,157</b>	<b>\$603,742</b>

#### *Human Resource & Benefits*

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Administrative Support Salaries	59,204	60,684	94,762	117,731	116,215
Salary Reserve	139,958	77,171	41,954	205,851	723,904
<b>Subtotal - Salaries</b>	<b>\$199,162</b>	<b>\$137,855</b>	<b>\$136,716</b>	<b>\$323,582</b>	<b>\$840,119</b>
<b>OPERATIONS</b>					
Advertising	11,932	14,479	11,919	15,000	15,000
Consultants & Other Serv. Prov.	3,000	16,197	5,600	11,700	11,700
Workers Compensation	53,375	70,677	67,806	67,000	70,422
Unemployment	7,250	22,456	59,450	30,600	15,000
Active Employee Benefits	2,822,395	2,993,418	3,101,974	3,148,089	3,450,782
Retired Employee Benefits	1,113,193	1,167,990	1,204,109	1,282,174	1,307,062
Retirement Contributions	786,528	799,518	829,165	942,268	1,019,316
<b>Subtotal - Operations</b>	<b>\$4,797,672</b>	<b>\$5,084,736</b>	<b>\$5,280,024</b>	<b>\$5,496,831</b>	<b>\$5,889,282</b>
<b>TOTAL</b>	<b>\$4,996,834</b>	<b>\$5,222,591</b>	<b>\$5,416,740</b>	<b>\$5,820,413</b>	<b>\$6,729,401</b>

#### *Staffing Analysis*

	FY16-17	FY17-18	FY18-19	FY19-20	Change
Administrative Staff*	1.0	1.0	2.0	2.0	0.0
Administrative Support Staff	4.0	4.0	4.8	4.8	0.0
<b>Totals</b>	<b>5.0</b>	<b>5.0</b>	<b>6.8</b>	<b>6.8</b>	<b>0.0</b>



## Business & Other Support Services Budget

### Transportation

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Transportation Coordinator	5,856	5,856	5,856	5,856	5,856
Regular Ed. Transportation	904,965	912,443	923,795	949,162	1,116,951
<b>Subtotal - Operations</b>	<b>\$910,821</b>	<b>\$918,299</b>	<b>\$929,651</b>	<b>\$955,018</b>	<b>\$1,122,807</b>
<b>TOTAL</b>	<b>\$910,821</b>	<b>\$918,299</b>	<b>\$929,651</b>	<b>\$955,018</b>	<b>\$1,122,807</b>

### Management Information Sys.

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Adopted 2018-19	Proposed 2019-20
<b>SALARIES</b>					
Administrative Salaries	103,142	106,153	109,066	108,366	110,541
Professional Salaries	48,799	111,262	143,219	143,219	147,351
Administrative Support Salaries	48,341	46,816	48,864	48,845	49,801
Computer Technicians	171,692	155,081	151,050	148,773	172,041
<b>Subtotal- Salaries</b>	<b>\$371,974</b>	<b>\$419,312</b>	<b>\$452,198</b>	<b>\$449,203</b>	<b>\$479,734</b>
<b>OPERATIONS</b>					
Other Published Material (Software)	61,830	99,179	79,246	105,543	107,413
Consumable Supplies	34,901	36,731	38,681	31,800	31,800
Durable Goods (Computers, Parts, etc.)	45,954	84,469	32,496	38,700	37,450
Consultants & Other Service Providers	22,040	10,375	4,500	19,835	19,830
Staff Development	1,937	3,223	3,328	5,500	5,500
Telephones	29,206	29,265	29,800	37,050	37,550
Maintenance, Rentals, Fees	33,802	34,768	30,412	46,006	44,354
<b>Subtotal - Operations</b>	<b>\$229,668</b>	<b>\$298,009</b>	<b>\$218,463</b>	<b>\$284,434</b>	<b>\$283,897</b>
<b>TOTAL</b>	<b>\$601,642</b>	<b>\$717,321</b>	<b>\$670,661</b>	<b>\$733,637</b>	<b>\$763,631</b>

### Staffing Analysis

	FY16-17	FY17-18	FY18-19	FY19-20	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Professional Staff	2.0	2.0	2.0	2.0	0.0
Administrative Support Staff	1.0	1.0	1.0	1.0	0.0
Computer Technicians	2.6	2.6	2.6	3.0	0.4
<b>Totals</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>7.0</b>	<b>0.4</b>

<b>Total Business &amp; Other Support Services</b>	<b>\$7,026,503</b>	<b>\$7,470,665</b>	<b>\$7,605,630</b>	<b>\$8,106,225</b>	<b>\$9,219,581</b>
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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 is in its third year and operating costs reflect some increases due to contractual and market adjustments, changes in service providers, new requests and some items previously residing in the High School budget. This budget includes a new full-time school year Security & Attendance Monitor. Also included are cost increases as follows: \$600 market adjustment for replacement cameras, \$300 adjustment per 3 year contract for alarm system inspection and polling, \$6600 new request to accommodate a safety and security upgrade for Central Office, \$3500 new request to implement the Raptor Visitor Management system and an increase of \$2,050 for switching our interactive emergency notification platform from COPsync911 to Crisis Go. The switch to Crisis Go is part of a K-12 initiative.

### **Buildings and Grounds**

The B&G salary expenses for FY20 include a proposed full-time HVAC mechanic position. Our staffing model will therefore consist of 7.0 total positions. The proposed HVAC mechanic will be primarily dedicated to managing all aspects of our heating, ventilation and air conditioning, as well as some oversight of plumbing issues. This position will also be responsible for the preventative maintenance of all HVAC and plumbing, troubleshooting and repairs, as well as responding to hot/cold calls.

Our largest operational expenditure is the janitorial contract which is due to expire in June 2020. There is no price increase for these services in FY20. The durable goods line has increased by \$4k due to fund an infrared camera, a snow plow attachment, and evacuation plan signage. The Trash Removal line increased by \$9,800 for a new recycling program. We continually seek to reduce overall energy consumption wherever possible and take part in opportunities to reduce overall utility costs. The district has signed contracts for gas & electric in FY20 at very favorable rates. The slight increase in the budget for this is to account for a slight variation in average consumption.





## Campus Maintenance and Security Budgets

<b><i>Crisis Response and Security</i></b>	<b>Expended 2015-16</b>	<b>Expended 2016-17</b>	<b>Expended 2017-18</b>	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>
<b>SALARIES</b>					
Professional Salaries*	0	0	62,214	62,200	63,459
Monitors	0	0	3,259	7,020	30,058
<b>Subtotal- Salaries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,474</b>	<b>69,220</b>	<b>93,517</b>
<b>Operating</b>					
Other Published Materials	0	0	0	695	8,070
Supplies*	0	0	2,169	3,700	3,700
Durables	0	0	4,706	7,500	14,100
Maintenance, Rentals, and Fees	0	0	10,819	9,540	14,800
<b>Subtotal- Utilities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,694</b>	<b>21,435</b>	<b>40,670</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,167</b>	<b>90,655</b>	<b>134,187</b>

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

<b><i>Buildings &amp; Grounds</i></b>	<b>Expended 2015-16</b>	<b>Expended 2016-17</b>	<b>Expended 2017-18</b>	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>
<b>SALARIES</b>					
Administrative Salaries	92,318	100,346	102,131	102,096	104,144
Facilities Support Staff*	243,063	303,781	318,417	311,914	363,307
<b>Subtotal- Salaries</b>	<b>\$335,381</b>	<b>\$404,127</b>	<b>\$420,548</b>	<b>414,010</b>	<b>467,451</b>
<b>OPERATIONS</b>					
Consumable Supplies	25,196	24,281	27,576	27,810	27,810
Durable Goods	13,497	16,487	8,547	14,250	18,750
Maintenance, Fees & Rentals	8,044	15,766	16,570	15,250	15,210
Uniform Allowance	2,156	1,914	2,031	2,400	2,400
Staff Development	3,780	845	4,498	5,500	5,500
Landscaping	61,944	63,989	63,149	69,500	69,500
Snow Removal	14,843	39,793	18,399	34,850	34,850
Vehicle O & M	8,853	8,246	13,534	13,500	13,500
Engineers/ Architects	0	3,000	2,219	5,000	5,000
Janitorial Contract/ Contract Serv.	432,068	438,668	452,160	475,262	475,262
Electrical	33,215	11,847	23,503	34,000	34,000
General Repair	36,565	37,475	43,152	36,500	36,500
HVAC	61,814	117,434	120,968	46,278	39,200
Plumbing	6,313	13,902	6,941	12,500	12,500
Hazardous Removal	11,045	11,525	4,940	10,500	10,500
Security	21,662	17,779	-	-	-
Trash Removal	17,950	20,500	23,079	22,000	31,835
<b>Subtotal- Operations</b>	<b>\$758,945</b>	<b>\$843,451</b>	<b>\$831,266</b>	<b>825,100</b>	<b>832,317</b>
<b>UTILITIES</b>					
Septic/Sewage	70,641	68,373	64,497	72,056	74,459
Water	19,555	20,406	22,555	27,500	28,000
Electric	358,591	346,527	347,666	327,000	333,000
Heating	142,695	152,847	155,805	150,000	157,000
<b>Subtotal- Utilities</b>	<b>\$591,482</b>	<b>\$588,153</b>	<b>\$590,523</b>	<b>576,556</b>	<b>592,459</b>
<b>TOTAL</b>	<b>\$1,685,809</b>	<b>\$1,835,730</b>	<b>\$1,842,337</b>	<b>1,815,666</b>	<b>1,892,227</b>

<b><i>Staffing Analysis</i></b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>Change</b>
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Facilities Support Staff*	5.5	5.5	6.4	7.0	0.6
Attendance and Hall Monitors	0.4	0.4	0.4	1.4	1.0
Professional Staff*	0.0	1.0	1.0	1.0	0.0
	<b>6.9</b>	<b>7.9</b>	<b>8.8</b>	<b>10.4</b>	<b>1.6</b>

<b>Total Campus Maintenance and Security</b>	<b>\$1,685,809</b>	<b>\$1,835,730</b>	<b>\$1,925,504</b>	<b>1,906,321</b>	<b>2,026,414</b>
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## *FY20 Warrant Article, Capital Budget and Debt Service*

In FY16, the School Committee commissioned Habeeb Associates to conduct a comprehensive capital facility assessment to better understand the current condition of the 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* (<https://www.masconomet.org/Page/557>). The District is actively developing a plan to address the facility needs identified in this report and will request support from the communities for design services and construction in FY21 and FY22. In the interim, the District Capital Improvement Committee (DCI) is requesting that the towns approve a warrant article to provide resources to fund critical, emergency repairs through an appropriation to the stabilization fund. In addition, the administration is requesting an FY20 Capital Budget to address two imminent health and safety issues. The details of these requests appear below.

**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 FY20 request for funding for the stabilization fund to provide resources for interim emergency repairs to the facility until the towns approve funding for capital repairs and upgrades. The amount of the warrant article request is \$450,000 and is divided among the towns based on the current October 1 enrollments.

<u>Town</u>	<u>Percent</u>	<u>Warrant Article</u>
Boxford	37.99%	\$170,955
Middleton	35.51%	\$159,795
Topsfield	26.50%	<u>\$119,250</u>
		\$450,000

**FY20 Capital Budget.** The administration is proposing an FY20 capital budget of \$100,000 to address two health and safety issues that need immediate attention. The first is to upgrade the woodshop dust collection system, plumbing, electrical, and flooring (skid resistant) and the second is to repair the sidewalks and parking lots on the campus. The recommended funding source for this is District's stabilization fund.

### **FY20 Capital Budget Proposal:**

Wood Shop	\$40,000
Sidewalk/Parking Lot	<u>\$60,000</u>
<b>Total</b>	\$100,000







## *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 FY20 is \$2,368,200. The District will also receive \$1,291,498 in funding from the state to pay for a portion of these costs.

<b>Masconomet Regional School District</b>			
<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
<b>2019-20</b>	<b>2,085,000</b>	<b>283,200</b>	<b>2,368,200</b>
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
	<u>30,125,000</u>	<u>16,933,132</u>	



## *Special Revenue & Grant Funds*

### **Revolving Funds**

Masconomet generates income by charging fees for ancillary services that occur outside of normal school hours. During the 2019-20 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 FY20 are \$2,546,834.

### **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 FY20 the District is eligible for four (4) grants estimated to total \$490,710.

<i><b>Revolving Funds</b></i>	<b>Revenue</b>	<b>Expenditures</b>		<b>Transfers</b>	<b>Total Expense</b>
		<b>Salary</b>	<b>Operating</b>	<b>Out</b>	
School Store	22,500	0	22,500	0	22,500
College Testing	50,375	2,700	47,130	0	49,830
Circuit Breaker	903,309	0	903,309	0	903,309
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	935,000	450,000	426,000	59,000	935,000
Use Of Facilities	50,000	27,500	0	0	27,500
Summer School SPED	2,880	0	0	0	0
Summer School	16,280	16,248	0	0	16,248
Total Revolving Funds	2,546,834	496,448	1,398,939	645,278	2,540,665

<i><b>Grant Funds</b></i>	<b>Revenue</b>	<b>Expenditures</b>		<b>Transfers</b>	<b>Total Expense</b>
		<b>Salary</b>	<b>Operating</b>	<b>Out</b>	
SPED IDEA	421,626	0	421,626	0	421,626
Title I	40,183	40,183	0	0	40,183
Title IIA Teacher Quality	25,799	4,000	21,799	0	25,799
Title IV	3,102	0	3,102	0	3,102
Total Grant Funds	490,710	44,183	446,527	0	490,710



## *Appendix A*

### *Job Descriptions for New Positions*

#### **Board Certified Behavior Analyst (BCBA) – Non-represented**

##### **QUALIFICATIONS:**

- Certification as a BCBA
- Master degree required
- Solid knowledge of the principles and practice of Applied Behavior Analysis
- Prior experience in the evaluation and treatment of children with serious behavioral problems and spectrum disorder required
- Ability to work independently and prioritize tasks/goals for self and others
- Ability to handle multitude of varying and complex issues
- Effective written and verbal communication skills with individuals and groups at all professional levels
- Experience consulting with teachers and staff to support students' behavior in the classroom
- Experience within a public school setting strongly preferred

##### **RESPONSIBILITIES:**

The Board Certified Behavior Analyst (BCBA) provides services that may include:

- Attend all IEP meetings for students under direct supervision
- Attend monthly department meetings
- Attend other meetings as requested or on an as needed basis
- Develop and modify academic, behavioral, and social curriculum based on student's learning style and Massachusetts Frameworks
- Monitor and analyze individual student's academic, behavioral, and social progress through data collection
- Collaborate with Special Education teachers, Building Principal, Assistant Superintendent for Student Services, Assistant Director of Special Education, and/or Team Chairperson in program development
- Deliver small group and individual instruction, as warranted
- Complete initial intake observations
- Complete Functional Behavior Analysis (FBA) as indicated and as appropriate
- Create and offer parent workshops, as appropriate
- Conduct home visits as appropriate and work with parents on program development for home use
- Perform other duties as assigned by the Building Principal or Assistant Superintendent of Student Services

##### **REPORTS TO:**

Assistant Superintendent for Student Services



## *Appendix A*

### *Job Descriptions - Continued*

#### **Safety and Attendance Monitor – Non-represented**

##### **QUALIFICATIONS:**

- High School Diploma
- Valid Driver's license
- Experience working in K-12 or 7-12 environment
- Experience in school/campus security, safety or related field
- CPR/AED/First Aid certification preferred. Will be required to obtain if not current
- Training and experience with verbal and behavioral de-escalation. Will be required to obtain Crisis Prevention Institute (CPI) certification or program of choice of district
- Experience within a public school setting strongly preferred

##### **RESPONSIBILITIES:**

The Safety and Attendance Monitor provides services that may include:

- Locking and unlocking facility as needed or directed
- Maintain visible presence in school buildings, halls and grounds
- Conduct routine checks of school corridors, bathrooms, stairwells
- Conduct routine checks of grounds and parking lots
- Conduct parking/traffic enforcement efforts as directed
- Perform routine safety and security inspections
- Report and file written reports for safety & security issues/problems
- Alert administration to any potential safety/security issues
- Develop positive relations with students, staff, and community
- Interact with public safety officials as necessary
- Involved in response to medical, fire, security and other crisis incidents
- Participate in planning and execution of school safety drills
- Attend school building CCI/RTI/SST meetings as directed
- Assist with enforcement of school rules as defined in Student Handbook
- Assist administration with student, vehicle and building searches
- Assist as needed or directed with special events that may fall outside of normal work hours (i.e. fairs, proms, graduation, etc.)
- Ability to use school security systems – alarm, access control, cctv
- Assist with key control program
- Perform other duties as assigned by Director of Security or Administration

##### **REPORTS TO:**

Director of Security & Crisis Response



## *Appendix A*

### *Job Descriptions - Continued*

#### **HVAC Technician – Non-represented**

##### **QUALIFICATIONS:**

- Five (5) years' experience working as a professional HVAC technician with expertise in commercial/industrial heating and cooling repair and has a good operational sense for digital controls and DDC systems
- Valid Commonwealth of Massachusetts Refrigeration Technician (HVAC) License or equivalent
- Type II and III EPA CFC Certification required; Universal Certification is preferred
- Strong computer skills, including EMS systems, work order systems, MS Word & Excel
- Demonstrated ability to work independently with minimal supervision
- Excellent interpersonal, verbal and written communications, and time management/organizational skills, and the ability to prioritize workflow, deadlines and deliverables
- Possession of a valid driver's license
- High School Diploma

##### **RESPONSIBILITIES:**

The HVAC Technician provides services that may include:

- Reads & interprets mechanical/electrical plans, sketches, blueprints, drawings, operations/maintenance manuals, and other specifications and determines scope of work and the quantities of material required
- Prepares scope of work for HVAC repair projects as requested by Director of Operations and submits supply/parts lists to Director of Operations as required for performance of repairs. Estimates required labor hours and establish a schedule for each project. If project either requires too many hours of labor, additional labor, or falls outside of the capabilities of the job description, the HVAC Technician must seek additional support from the Director of Operations
- Utilizes a computerized maintenance management system to obtain work order assignments and to make notification changes when assigned work orders are complete or status otherwise changes. Reviews department email daily and prepares Word document or Excel spreadsheet for parts list, maintenance instructions and other minor correspondence
- Installs, tests, maintains and repairs HVAC equipment and systems, including low-voltage electric equipment and direct digital controls DDC and pneumatic controls
- Responds to customer service calls (emergency, on-site, or on-line), checks indicated points of trouble, analyzes full requirements of system involved and checks and tests systems components
- Performs tasks associated with DDC emergency energy management system, i.e. trending, overrides, calibrating, troubleshooting, replacement of parts, etc.



## *Appendix A*

### *Job Descriptions - Continued*

- Works to develop long-range preventative maintenance plans. Implements and performs regular preventative maintenance to ensure maximum efficiency of all HVAC systems
- Works to develop long-range plans for equipment replacement. Maintains & reviews inventory of system-owned tools, equipment & recommends supplies and equipment for purchase
- Ensures safe work conditions are maintained and that all HVAC systems and controls, including gas-fired equipment operated by MRSD are functioning as intended
- Instructs custodial staff in simple HVAC controls maintenance procedures that do not require a licensed HVAC technician
- Maintains all hand and power tools in good operating condition keeps a clean and orderly work/storage area
- Assists other licensed tradesmen with their work as deemed appropriate by the Director of Operations or by participating in larger projects requiring multiple trades
- Maintains licensure and keeps abreast of all safety and building codes, asbestos laws and guidelines relating to HVAC trades by attending professional development seminars and workshops
- Performs all other related duties as assigned by the Director of Operations. This may include such tasks as:
  - reviewing all plumbing conditions
  - exercising valves
  - inventorying all plumbing and HVAC parts
  - providing inventory reports as requested
  - attending walk-throughs for inspections for boilers
  - serving as the point person for plumbing repairs either repaired in-house or outsourced
- Rooftop scanning with UV camera and checking for potential moisture infiltration

REPORTS TO:  
Director of Operations





## Appendix B – FY20 Fee Schedule

The Budget Subcommittee monitors fee-based programs annually to identify trends, and if necessary, recommends changes to fees to stay within target ranges. The following represents the changes recommended by the Budget Subcommittee that have been approved by the School Committee for FY20.

### HS Co-Curricular Activities

The Psychology and Skating clubs have run as a pilot for more than three years. In FY20, these clubs will be recognized as part of our official High School club offerings in FY20. The fee to participate in the Psychology club has been established at \$65 with a minimum participation requirement of 15 students. The fee to participate in the Skating club has been established at \$100 with a minimum participation requirement of 10 students.

### Athletic Fees

The Masconomet School Committee will be adjusting the athletic fee structure starting in FY20. Masconomet has charged athletic fees since 2003 to help cover the costs of non-academic programs. Traditionally, athletic fees have been set to cover 60% of athletic costs. Using the current fee structure, this percentage is no longer achievable without raising the fees significantly. There has been a consistent trend of reduced overall enrollment of students, as well as increases in essential costs for assistant coaches, transportation, consumable supplies, rental and tournament fees, trainer services, etc. The school committee has elected to mitigate the fee increase by reducing the average fee contribution ratio to 55% of the costs instead of the previous 60%.

In order to determine the new fees, some other adjustments were made to the fee structure paradigm. First, the school committee has changed the levels of each sport, such that instead of the previous Varsity, Junior Varsity (JV), and Freshman teams, these will now be Varsity, JV1 and JV2. This new structure will function better with the lower enrollment numbers, so that students are more likely to be placed based on ability rather than grade. Along with this change, the participation requirements are no longer set by sport, but instead by *level* for each sport. At each level, there are three standards for participation per sport: (1) *minimum* to run the program, (2) *ideal* number for sufficient playing time per athlete (this is the target), and (3) *maximum*.

The above changes impact the calculation of athletic fee revenue, which is no longer determined by the 3-year average participation per sport, but is now determined by the *ideal level* of participation per sport, with adjustments for non-cut sports that have had high 3-year participation rates. Using these calculations and projected estimates, the new fees will still fund the operating budget by about \$566,000, as they have in the past.

One other change was made in regard to ticketed sports events. In FY20, every student who is on a varsity team that plays in ticketed events will receive one free game pass for each home game. Ticket revenue is not part of the operating budget, but instead has been used to fund athletic fee scholarships.



## *Appendix B – FY20 Fee Schedule – Continued*

The athletic fee schedule for FY20 is presented below by sport. There are two sports with no fee increase, eight sports with \$50 fee increases, and nine sports with \$100 fee increases. The athletic program costs by sport appear on the next page.

<b>FY20 Athletic Fee Changes</b>		
<b>Sport</b>	<b>New Fee</b>	<b>Increase</b>
Cheerleading	\$500	\$50
Cross Country	\$350	\$100
Field Hockey	\$500	\$50
Football	\$650	\$100
Golf	\$550	\$50
Soccer	\$500	\$100
Volleyball	\$650	\$100
Baseball	\$600	\$100
Lacrosse	\$500	\$100
Softball	\$550	\$50
Spring Track	\$300	\$50
Tennis	\$500	\$50
Basketball	\$700	\$100
Gymnastics*	\$600	\$50
Ice Hockey*	\$1,050	\$100
Ski Team*	\$300	\$50
Swim Team	\$400	\$0
Winter Track	\$350	\$0
Wrestling	\$650	\$100

### **Meal Pricing**

The School Committee approved a fifty-cent (\$.50) increase in lunch pricing for FY20. Lunch pricing has remained consistent at \$2.50 - \$3.50 for the past twelve years. The price of food, labor, maintenance, and benefits has increased during that time and it is no longer possible to run a quality program at those price points. The lunch meal prices for FY20 will be \$3.00 - \$4.00 for students and \$4.25 (excluding tax) for adults. The District is also introducing a breakfast program serving a complete breakfast (example -mini-quiche, fruit, juice and milk) in addition to ala carte items for \$2.25.



# Masconomet FY20 Athletic Costs and User Fee Summary

Masconomet FY20 Athletic Costs and User Fee Summary										Consumables		Consultants		Maint,Rentals,Fees				
			Coach JV		Coach		FTE	Employee				Police						
		3 yr		or	FR/JVB or	Total		Game				Detail/		Other/				
Sport	Season	Ave	Coach V	Assistant	Ass't	Coaches	Coaches	Workers	Overhead	Uniforms	Supplies	Officials	Ambulance	Fields/Rental	Recondition	Transport	Total	Ave/pupil
Cheerleading	Fall	37	\$4,284	\$3,505		\$7,789	2	\$0	\$8,702	\$0	\$0	\$0	0	\$6,000	\$0	\$3,850	\$26,341	\$712
Cross Country	Fall	117	\$10,906	\$14,020		\$24,926	6	\$260	\$27,517	\$1,000	\$400	\$0	0	\$3,800	\$300	\$7,500	\$65,703	\$562
Field Hockey	Fall	47	\$6,230	\$8,568	\$3,505	\$18,303	4	\$120	\$11,054	\$400	\$500	\$4,200	0	\$6,654	\$300	\$4,600	\$46,131	\$982
Football	Fall	94	\$8,568	\$15,186	\$4,673	\$28,427	5	\$3,600	\$22,030	\$3,650	\$1,000	\$6,600	\$7,000	\$10,271	\$8,500	\$9,500	\$100,577	\$1,074
Golf	Fall	12	\$4,673			\$4,673	1	\$0	\$2,744	\$0	\$600	\$0	0	\$1,200	\$0	\$2,825	\$12,042	\$1,032
Soccer	Fall	120	\$12,460	\$17,136	\$7,010	\$36,606	8	\$1,410	\$28,145	\$1,720	\$1,000	\$8,200	0	\$13,122	\$300	\$8,400	\$98,902	\$826
Volleyball	Fall	25	\$5,453	\$8,568		\$14,021	3	\$90	\$5,958	\$0	\$900	\$3,100	0	\$0	\$0	\$3,500	\$27,569	\$1,088
Baseball	Spring	47	\$6,230	\$8,568	\$3,505	\$18,303	4	\$510	\$11,054	\$1,750	\$1,100	\$4,600	0	\$5,454	\$300	\$5,500	\$48,571	\$1,033
Lacrosse	Spring	87	\$10,906	\$17,136		\$28,042	6	\$2,085	\$20,540	\$1,700	\$1,300	\$6,200	0	\$9,576	\$300	\$8,600	\$78,343	\$897
Softball	Spring	44	\$6,230	\$8,568	\$3,505	\$18,303	4	\$0	\$10,348	\$350	\$900	\$4,000	0	\$5,125	\$300	\$4,050	\$43,376	\$986
Spring Track	Spring	161	\$12,460	\$17,136		\$29,596	6	\$2,160	\$37,787	\$0	\$500	\$2,300	0	\$0	\$0	\$7,700	\$80,043	\$498
Tennis	Spring	36	\$10,906			\$10,906	2	\$0	\$8,545	\$0	\$1,200	\$0	0	\$500	\$0	\$4,750	\$25,901	\$713
Basketball	Winter	66	\$14,018	\$17,136	\$8,568	\$39,722	8	\$9,790	\$15,523	\$600	\$1,300	\$10,500	\$400	\$0	\$300	\$10,600	\$88,735	\$1,344
Gymnastics*	Winter	20	\$4,673			\$4,673	1	\$0	\$4,625	\$2,500	\$0	\$1,000	\$0	\$4,000	\$0	\$1,600	\$18,398	\$936
Ice Hockey*	Winter	62	\$12,460	\$12,852		\$25,312	5	\$4,500	\$14,503	\$3,725	\$300	\$6,400	\$0	\$51,000	\$800	\$6,100	\$112,640	\$1,827
Ski Team*	Winter	44	\$4,673	\$3,505		\$8,178	2	\$0	\$10,270	\$0	\$650	\$0	0	\$1,000	\$0	\$2,600	\$22,698	\$520
Swim Team	Winter	46	\$4,673	\$3,505	\$1,753	\$9,931	3	\$0	\$10,819	\$500	\$0	\$1,000	0	\$7,500	\$0	\$900	\$30,650	\$666
Winter Track	Winter	114	\$10,906	\$14,020		\$24,926	6	0	\$26,812	\$0	\$500	\$0	0	\$3,000	\$0	\$9,250	\$64,488	\$566
Wrestling	Winter	19	\$7,009	\$4,284		\$11,293	2	\$540	\$4,469	\$0	\$400	\$3,000	0	\$0	\$300	\$4,150	\$24,152	\$1,271
Total		1197	\$157,718	\$173,693	\$32,519	\$363,930	78	\$25,065	\$281,445	\$17,895	\$12,550	\$61,100	\$7,400	\$128,200	\$11,700	\$105,975	\$1,015,260	\$848

\*Co-op Programs

## Overhead:

Salem News Subscription	210
Letters/Certificates	2,100
Emer. Consumable Supplies	1,200
Medical Supplies & Mouth Gaurds	3,060
Practice Pinnies (waist length)	750
Uniforms Replacement Cycle Durables (Football, Lacrosse)	24,000
Coach Apparel	6,000
General Equipment-Durables	11,500
Trainer	34,500
Memberships/ Dues/Entry Fees	13,000
HUDL	2,800
Emer. Equip Repair/Maint	1,000
AD Travel	850
Field House and Gym Maintenance and Court Maintenance	9,600
Athletic Director -FY19 wage(FY20 not settled)	71,051
Secretary/User Fee Admin -FY19 wage(FY20 not settled)	64,771
Faculty Manager	8,568
Assistant Faculty Manager	3,505
Game worker - Ticket Takers	6,980
Tournaments & Post Season(coach bonus, trans, ice, etc.)	16,000
	281,445
	\$ 235.19 Per Pupil Overhead

## Non-Resident Fees:

Girls' Ice Hockey co-op fee	\$1,827
Gymnastics co-op fee	\$936
Ski co-op fee	\$520

Field Maintenance \$ 48,100  
Per Pupil Field Cost \$ 109.65



## *Appendix B – FY20 Fee Schedule – Continued*

### **Facility Rental**

In early 2019, the School Committee adopted new guidelines for facility rentals and revised the fees to align with guidelines. These new guidelines have been implemented and the new fees appear in the fee schedule by facility use category. The guidelines are included to aid the reader in understanding these categories and the current processes associated with using Masconomet facilities.

### **Use of Facilities Guidelines**

The Masconomet Regional School Committee allows the use of school facilities by responsible and properly organized groups and organizations for worthwhile educational, recreational, social and cultural purposes. The following policies and procedures must be followed.

Use of the Masconomet Regional School District Buildings and Grounds will be governed by the following rules and regulations. These rules and regulations fall under the provisions of Chapter 71, Section 71, which will be operative until further changes are deemed necessary and advisable. All applicants must renew their applications seasonally.

### **Reservation Application Process**

The Masconomet School District recognized that the public schools are created and supported by the citizens of Boxford, Middleton and Topsfield, therefore the Masconomet Regional School District Committee shall encourage the use of the schools by community individuals, groups and associations for educational, cultural and civic activities when the school facilities are not being used for school related activities.

This policy applies to all Masconomet fields with the exception of Roberts Field (Stadium). The use of Roberts Field, Bunker Stadium, Sennott Concession Stand, Coppola Press Box and/or the Parking Lots are subject to School Committee approval.

Any group or organization wishing to use Masconomet facilities must abide by the following requirements.

- ☐ Preference for facilities, in the event there is a scheduling conflict, will be given in the following order:
  - Masconomet activities
  - Town endorsed groups or organizations serving Tri-Town students
  - Community-based groups or organizations serving Tri-Town adults
  - Tri-Town individuals
  - Organizations or groups outside of the Tri-Towns



## *Appendix B – FY20 Fee Schedule – Continued*

- ☐ Copies of the required insurance binder and, if applicable, evidence of Tri-Town non-profit status must be included with the application.
- ☐ The renter must not publicize the event prior to notification of approval.
- ☐ For events that take place in more than one season, a new application must be submitted for each season.
- ☐ Masconomet retains the right to bump a scheduled activity. When possible Masconomet will provide two days' notice.
- ☐ In the event a renter does not follow the established procedures, a written warning will be issued. If they continue to disregard procedures, approval for use of the space will be revoked indefinitely.
- ☐ Applications and all questions regarding facility use should be addressed to Leanne Towle, facility use coordinator, at [ltowle@masconomet.org](mailto:ltowle@masconomet.org), or 978-887-2323.

### **Facilities Use Requirements**

1. The applicant assumes full responsibility for the preservation of order in and about the building and grounds. The school administration, at its discretion, may require police officer coverage and will add the cost to the rental fee.
2. Full liability for any damages to MRSD property or injuries to persons, whether in MRSD buildings or on the grounds, shall be assumed by the applicant. Employees of the MRSD, or its representatives, shall be held free from any and all liabilities, which might result from the applicants' use of the buildings and grounds. The applicant agrees to take the utmost care in the use of school property and to make good any damage or loss to school property.
3. When fees are required in connection with the use of MRSD facilities, the rental fee must be paid in full and in advance of the use of the requested facility. The facility will not be reserved until the fee has been received by the facility use coordinator. Payment of rental fees must be by check made out to the Masconomet Regional School District.
4. Permission to use school facilities does not give the renter the right to exclude the School Administration or representatives from school property.
5. Only the facilities requested on the application form shall be used, and ONLY for the time(s) stipulated on the application. Failure to leave the premises at the appointed time could result in an additional fee for employee overtime costs (costs varies by employee position needed). If a renter refuses to leave when asked by MRSD Staff, the police may be called. Future use of facilities may be jeopardized.



## *Appendix B – FY20 Fee Schedule – Continued*

6. Smoking or the use of any tobacco product is prohibited in the buildings and on school property. Use of drugs or alcohol will not be permitted, nor shall a person under the influence of intoxicants be permitted on school property.
7. Beverages or food may not be sold or served on school premises unless written permission is granted by the School Administration. Decorations, posters and other items may not be affixed to any part of the building. Exceptions to this policy must be requested at the time of the application. Heating or Cooking of any food products is NOT allowed per order of Fire Department.
8. Scenery, theatrical props, rented pianos, and other equipment must be delivered after school hours on the day of use and removed after school hours the following day. The MRSD is not responsible for any property left on the premises. The MRSD does not provide storage facilities.
9. Permission, when granted, does not allow the use of any school supplies, apparatus, or equipment, and does not include the use of facilities for rehearsals in any other part of the building. School facilities must be left in the same condition as before their use. Future use will depend on leaving the premises clean and in good repair. A clean up fee may be assessed if conditions are not left in favorable condition.
10. In case of school cancellation or early dismissal due to inclement weather, the facility will not be available for use unless permission is granted by the Superintendent or designee.
11. No subletting or sharing rental space between two parties/activities in the same area is permitted.
12. Children who are not participating in an event must be supervised at all times. The applicant assumes full responsibility for control and supervision of all participants and visitors in conjunction with the event.
13. This includes control of behavior and actions within the rental space, all adjoining space (hallways, bathrooms, etc.), and the exterior of the building.
14. Participants or guests may not use any wheeled equipment inside or in the immediate vicinity of the building such as skateboards, wheelie shoes, or scooters.
15. The entrance/exit closest to the rented area must be used at all times.
16. Organizations are required to complete a checklist/exit form after the event is over. If the event is more than one (1) day, the form will be filled out after the first and last day.
- 17. The Superintendent may review facilities use decisions as to the fairness of fees and/or requirements in the case of extraordinary circumstances. All decisions made by the Superintendent are final.**





## *Appendix B – FY20 Fee Schedule – Continued*

### BUILDING USE/RENTAL

#### **Available Facilities**

##### Auditorium (Capacity - 600)

- LCD display on projector screen
- Stage with curtain
- Light and sound production
- One Technician for lights and sound

##### Gym (Capacity – varies depending on use, maximum 544)

- Full size basketball court, or two smaller courts
- Bleachers
- Volleyball court

##### Field House (Capacity – varies depending on use, maximum 1620)

- Three Full size basketball court, one with full bleachers
- Indoor track
- Volleyball court
- Wrestling area

##### Selected Classrooms (Capacity - varies depending on use, maximum 94)

- 5 available located in the music/cafeteria area
- White board
- Wireless Internet access

##### Cafeterias (Capacity – Teachers Cafe - 40, Small cafe - 268, Large cafe - 358)

- Wireless Internet access
- Pull down projector screen
- Dining Service options available upon request

##### Computer Lab (Capacity - 25)

- Internet
- 24 student stations, 1 instructor station
- Printer
- Scanner
- White Board

##### All spaces can be equipped with any of the following portable audio-visual equipment:

- Microphones
- TV with VCR
- Laptop w/ LCD projector
- Overhead projectors
- Podium

Desks, tables, and chairs are also available and can be configured in rented space as needed.



## *Appendix B – FY20 Fee Schedule – Continued*

### **On-site Contacts**

*The renter must designate an onsite contact person who will be available to manage any problems or situations that arise. This contact person should be available and must remain on site for the duration of the event. The MPFT (maintenance staff) person will be the MRSD's contact person.*

1. The rental contact person must check in with the MRSD contact person upon their arrival. They will be offered a MRSD radio or the contract person must leave the MRSD contract person a cell number in order to remain in contact with each other.
2. The rental and MRSD contact persons, together, will review the facility that will be used and ensure that it is in ready condition for the event. The MRSD contact person will indicate what other facilities may or may not be used (hallways, bathrooms, exterior doors, etc.).
3. In the event the rental contact person does not appropriately address any problem or issue during an event, the MRSD contact person reserves the right to end the event and the right to ask all participants to vacate.
4. At the conclusion of the event, the rental contact person will contact the MRSD contact person to inspect the facilities to ensure that it is returned in the same condition as it was when the group arrived. They will also review any problems or issues that may have occurred.
5. A checklist/exit form will be completed and signed by the rental contact person and submitted to the MRSD contact person.

### **Liability Insurance**

1. Full liability for any damages to MRSD property or injuries to persons, whether in MRSD buildings or on the grounds, shall be assumed by the renter. Employees of the MRSD, or its representatives, shall be held free from any and all liabilities which might result from the renter's use of the buildings and/or grounds. The renter agrees to take the utmost care in the use of school property and to make good on any damage or loss to MRSD property. In the event the renter requires excessive clean-up, set-up or breakdown, additional fees may be assessed.
2. For all events, except for SSO organizational meetings, a minimum \$1,000,000 insurance binder naming MRSD as an additional insured must be submitted to the Facility Use Coordinator prior to final approval.
3. All applicants must complete an indemnification form, which protects the Masconomet Regional School District, its citizens in the event of accident or injury while using Masconomet's fields.

For some events and activities, the MRSD may require the applicant to obtain comprehensive general insurance. Notice of this insurance requirement shall be provided with the notice of field assignment. When required, insurance coverage must:

- Include a minimum limit of \$1,000,000 Combined Limit for bodily injury and property damage.
- Name the Masconomet Regional School District, its officers, and employees as additional insured against any and all liability arising or resulting from your usage of said premises.



*Masconomet Regional School District  
20 Endicott Road  
Boxford, MA 01921*

- Include the name of the facility, activity description, and the dates of use.
- The certificate of insurance for the required policy must be on file with MRSD PRIOR to the use of the facility.

## Facilities Use Fee Framework:

### A “Benefit-Driven” Approach



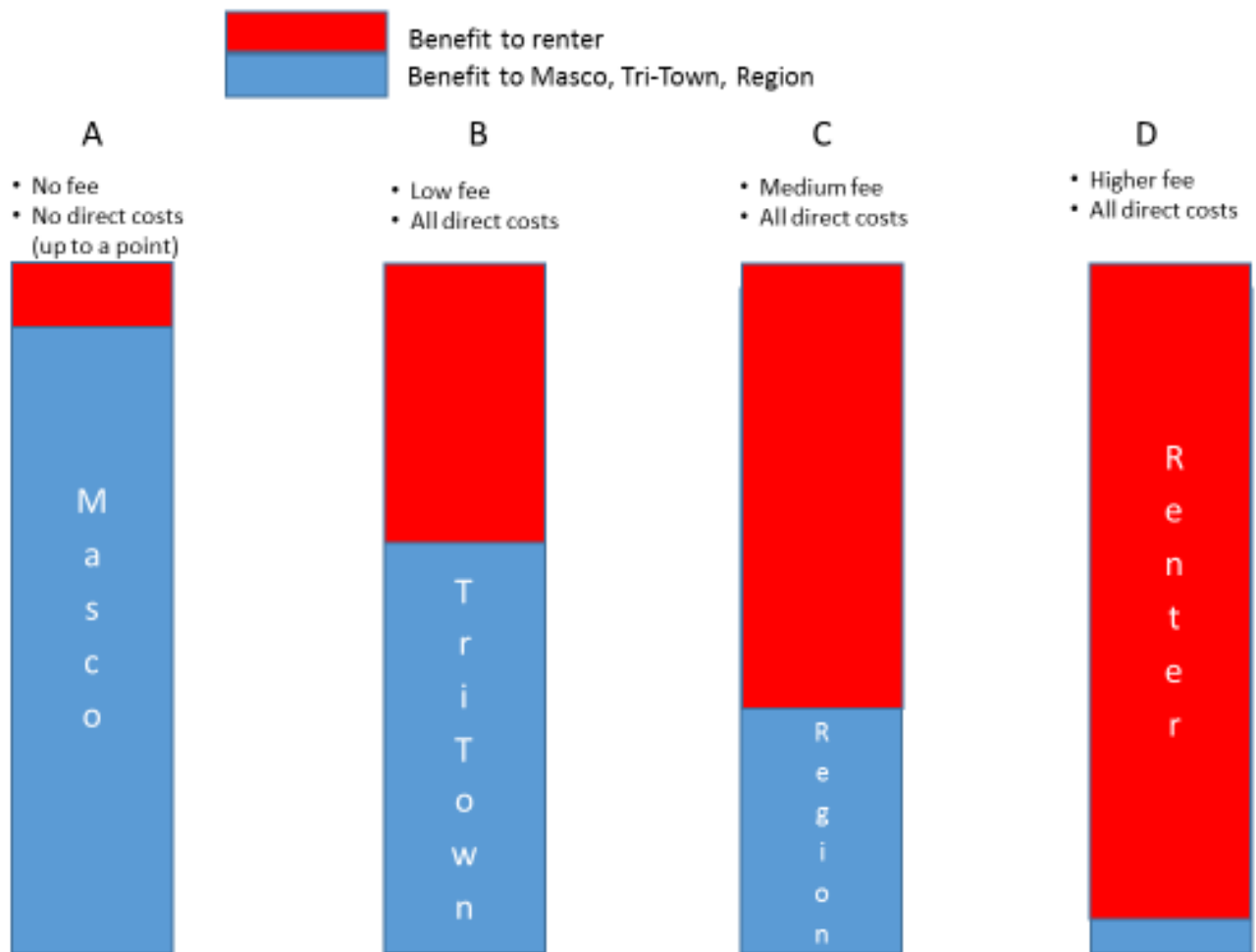
DRAFT FOR MASCONOMET SCHOOL COMMITTEE DISCUSSION PURPOSES ONLY



## Appendix B – FY20 Fee Schedule – Continued

The Masconomet Regional School Committee has developed a Facility Use Fee Framework to achieve a balance between the Committee's obligation to properly care for and maintain Masconomet's facilities and the Committee's desire to share the facilities with the Tri Town residents who fund them.

The fees underlying this model are based on a review of market rates and past practices. A range of discounts is given based on how closely the organization's use is tied to Masconomet and the Tri Town Community. Visual interpretations of this purpose-driven approach are shown [below.]



DRAFT FOR MASCONOMET SCHOOL COMMITTEE  
DISCUSSION PURPOSES ONLY



## *Appendix B – FY20 Fee Schedule – Continued*

### BUILDING USE RATES

STANDARD HOURS OF OPERATIONS on WEEKENDS are from 7:00AM – 3:00PM. Any hours requested beyond our standard hours of operation may be assessed OVERTIME charges.

### **BUILDING USE RATES**

		<b>Column A</b>	<b>Column B</b>	<b>Column C</b>	<b>Column D</b>
	<u>Hourly Rate</u>	<u>(Discount: 100%)</u>	<u>(Discount: 90%)</u>	<u>(Discount: 50%)</u>	
Gym	\$125.00	\$0.00	\$12.50	\$62.50	\$125.00
Classroom	\$75.00	\$0.00	\$7.50	\$37.50	\$75.00
Cafeteria	\$100.00		\$10.00	\$50.00	\$100.00
Computer Lab (*)	\$100.00	\$0.0	\$10.00	\$50.00	\$100.00
Field House	\$100.00	\$0.00	\$25.00	\$50.00	\$250.00
Auditorium (**)	\$250.00	\$0.00	\$23.00	\$115.00	\$230.00
Plus Direct Costs		All	All	All	All

**Notes:**

\* Technical Support (Lab) – An additional fee \$45 per hour for technical support in computer labs will be assessed if required.

\*\* Technical Support (Stage) – The listed Auditorium rate does NOT include a technician. If necessary, fees for additional technicians may be assessed.

Set-up and breakdown charges will be assessed for each use of the facilities based on the needs of group. Additional clean up fees will be charged if the space is not left in the same condition as upon arrival.

Instructors of private tutoring and music lessons arranged through Masconomet will be assessed \$50.00 per student per year per activity for use of the space.

**The Superintendent may review facilities use decisions as to the fairness of fees and/or requirements in the case of extraordinary circumstances. All decisions made by the Superintendent are final.**







## *Appendix B – FY20 Fee Schedule – Continued*

The Facilities Department maintains the tennis courts and all athletic fields. The following information is provided to assist organizations and residents to reserve, utilize, and respect the facilities and fields for organized sports or other recreational activities.

With increasing demands for the use of athletic fields and other facilities, the Masconomet Regional School District may not be able to accommodate every applicant. Therefore, the MRSD applies the following considerations in allocating field use:

- STANDARD HOURS OF OPERATIONS on WEEKENDS are from 7:00AM – 3:00PM. Any hours requested beyond our standard hours of operation may be assessed OVERTIME charges (vary with employee position needed).
- No athletic events may be scheduled during regular school hours.
- No athletic events or activities shall be scheduled which are likely to damage fields, irrigation systems or other MRSD resources.
- Athletic fields designed and maintained for sports activities shall be primarily used for their intended purpose during appropriate seasons. Activities such as walks, fairs and other events that are not dependent on athletic field facilities may not necessarily be scheduled on athletic fields during their primary season.

### FIELD USE RATES

		<i>2 hour minimum</i>			
	Hourly Rate	Column A (Discount: 100%))	Column B (Discount: 90%)	Column C (Discount: 50%)	Column D
	\$85.00	0	\$8.50	\$42.50	\$85.00
Plus Direct Costs		All	All	All	All

- All assignments are tentative pending payment of appropriate fees and documentation of necessary insurance or other required information as applicable.
- Some uses may require that the applicant obtain a Certificate of Insurance, police officers or other security services to ensure public safety. These requirements will be noted on the field assignment notice.
- Full payment and proof of insurance (as necessary) must be received at least ten (10) business days prior to the event or activity.



## *Appendix B – FY20 Fee Schedule – Continued*

- Applicants should not distribute publicity or invitations regarding field activities prior to rental confirmation.

**The Superintendent may review facilities use decisions as to the fairness of fees and/or requirements in the case of extraordinary circumstances. All decisions made by the Superintendent are final.**

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### **Cancellations and Refunds by Masconomet Regional School District (MRSD)**

MRSD reserves the right to cancel any use of facilities and/or equipment in emergency situations or when deemed necessary for public safety or facility protection. In such cases, the MRSD may provide a full refund of all payments or provide an opportunity for future field use. Every effort will be made to notify the renter of a necessary cancellation at the earliest possible date.

MRSD's cancellation policy has been developed to discourage the last-minute cancellation of events. Our goal is to offer low-cost sports field use for organized groups and individuals. If a cancellation is received on short notice, the agency's ability to make the field available to other users is severely limited. The cancellation/refund policy is therefore structured to offer the greatest refund in instances where the MRSD has the highest probability of re-renting the field.

- Cancellation of single day field rentals must be made a minimum of 7 days in advance to receive a refund of daily reservation fees.
- It is the applicant's responsibility to provide written notification of cancellations to the Facility Use Coordinator by email. The MRSD will not be held responsible for cancellations made by telephone. Cancellations will only be accepted from the applicant (the person who signed the reservation application) not from anyone else acting on their behalf. This policy is designed to prevent the unauthorized cancellation of an event.
- **Refunds will not be issued for inclement weather.** However, the MRSD will attempt to accommodate makeup dates during or toward the end of the season.

### **Field Cleanliness**

All field users share in the responsibility to help keep our fields clean and safe by requiring that players, fans and coaches place all trash in barrels. If you find that your field is consistently littered by another group, please report concerns to the Director of Operations at 978-887-2323.

Repeated complaints regarding a particular group may result in field use cancellation and/or denial of field use.



## *Appendix B – FY20 Fee Schedule – Continued*

### **Rain Days or Wet Fields**

On rainy days, we ask that all user groups consider the field conditions! If you believe that having a group on the field may damage the field, a decision to cancel and reschedule is not only wise but encouraged. The District may cancel events at any time due to weather-related conditions.

### **Restrooms**

Please note, we have restrooms available within the building, however if you are renting a field outside of normal school hours, you may wish to rent portable restrooms depending on the expected number of participants and type of event. Use of surrounding areas as a substitute for a restroom is strictly prohibited.

A dark blue rectangular banner with a slight 3D effect and a shadow. The words "Facility Rental" are written in a large, bold, white sans-serif font. The letter "F" has a red-to-white gradient.



## Appendix B – FY20 Fee Schedule – Continued

<b>Event/Program</b>	<b>Measure</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Parking	annual	\$100	\$100	\$100	\$100	\$100
Music/Tutoring Lesson Registration	per year	\$50	\$50	\$50	\$50	\$50
Summer School	per course	\$385	\$385	\$385	\$385	\$385
Math Summer Camp	per course	\$125	\$125	\$125	\$125	\$125
AP Testing	per test	\$90	<b>Determined by the College Board</b>			
Transcript Fee - Mailed	per request	\$7	\$7	\$7	\$7	\$7
Transcript Fee - Picked up	per request	\$2	\$2	\$2	\$2	\$2
Transcript Fee - Portfolio	per request	\$15	\$15	\$15	\$15	\$15

### Meal prices

Student Lunch	per meal	2.50-3.50	2.50-3.50	2.50-3.50	2.50-3.50	3.00-4.00
Student Breakfast	per meal	NA	NA	NA	\$2.25	\$2.25
Adult (excluding tax)	per meal	\$3.75	\$3.75	\$3.75	\$3.75	\$4.25

### Facility Fees for 100% Tri-Town Residents\*(B)

		<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Auditorium	per hour	\$70	\$75	\$75	\$23	\$23
Field house	per hour	\$50	\$60	\$60	\$25	\$25
Gymnasium	per hour	\$35	\$40	\$40	\$12.50	\$12.50
Cafeteria Dining Room	per hour	\$45	\$50	\$50	\$10	\$10
Classroom	per hour	\$35	\$40	\$40	\$7.50	\$7.50
Computer Lab	per hour	\$45	\$50	\$50	\$10	\$10
All other Fields	per hour	\$70	\$70	\$70	\$8.50	\$8.50

### Facility Fees for Regional\*(C)

		<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Auditorium	per hour	NA	NA	NA	\$115	\$115
Field house	per hour	NA	NA	NA	\$50	\$50
Gymnasium	per hour	NA	NA	NA	\$62.50	\$62.50
Cafeteria Dining Room	per hour	NA	NA	NA	\$50	\$50
Classroom	per hour	NA	NA	NA	\$37.50	\$37.50
Computer Lab	per hour	NA	NA	NA	\$50	\$50
All other Fields	per hour	NA	NA	NA	\$42.50	\$42.50

### Facility Fees for all other groups\*(D)

Auditorium	per hour	\$230	\$230	\$230	\$230	\$230
Field house	per hour	\$250	\$250	\$250	\$250	\$250
Gymnasium	per hour	\$125	\$125	\$125	\$125	\$125
Cafeteria Dining Room	per hour	\$100	\$100	\$100	\$100	\$100
Classroom	per hour	\$75	\$75	\$75	\$75	\$75
Computer Lab	per hour	\$100	\$100	\$100	\$100	\$100
All other Fields	per hour	\$85	\$85	\$85	\$85	\$85

### Facility Fees for Technicians\*

Multi Purpose Facility Technician	per hour	\$35	\$35	\$35	\$45	\$45
Computer Technician	per hour	\$30-63	\$30-63	\$30-63	\$45	\$45
Auditorium Technician	per hour	\$31	\$31	\$31	\$45	\$45

**\*The rates do not include set-up and breakdown charges.**



## Appendix B – FY20 Fee Schedule – Continued

### Athletics Fee History

	FY16	FY 17	FY 18	FY 19	FY 20
Baseball	\$400	\$500	\$500	\$500	\$600
Basketball	\$550	\$600	\$600	\$600	\$700
Cheerleading	\$400	\$450	\$450	\$450	\$500
Cross Country Track	\$250	\$250	\$250	\$250	\$350
Field Hockey	\$400	\$450	\$450	\$450	\$500
Football	\$550	\$550	\$550	\$550	\$650
Golf	\$400	\$500	\$500	\$500	\$550
Gymnastics	\$550	\$550	\$550	\$550	\$600
Ice Hockey	\$950	\$950	\$950	\$950	\$1,050
Indoor Track (Winter)	\$250	\$350	\$350	\$350	\$350
Lacrosse	\$400	\$400	\$400	\$400	\$500
Ski Team*	\$250	\$250	\$250	\$250	\$300
Soccer	\$400	\$400	\$400	\$400	\$500
Softball	\$400	\$500	\$500	\$500	\$550
Swim Team	\$400	\$400	\$400	\$400	\$400
Tennis	\$400	\$450	\$450	\$450	\$500
Track & Field	\$250	\$250	\$250	\$250	\$300
Volleyball	\$550	\$550	\$550	\$550	\$650
Wrestling	\$550	\$550	\$550	\$550	\$650

### HS Co-Curricular Activities

American Sign Language	\$65	\$65	\$65	\$65	\$65
Best Buddies	\$65	\$65	\$65	\$65	\$65
Chinese	\$65	\$65	\$65	\$65	\$65
Drama/Movie Festival	\$200	\$100	\$100	\$100	\$100
Drama/Fall Production	\$200	\$100	\$100	\$100	\$100
Drama/Winter Production	\$200	\$100	\$100	\$100	\$100
Environmental	\$65	\$65	\$65	\$65	\$65
Exit 51 - Literary Magazine	\$65	\$65	\$65	\$65	\$65
French	\$65	\$65	\$65	\$65	\$65
Future Bus. Leaders of America	\$65	\$65	\$65	\$65	\$65
Global Initiative Vol. (GIV)	\$65	\$65	\$65	\$65	\$65
Habitat for Humanity	\$100	\$100	\$100	\$100	\$100
Math Team	\$100	\$100	\$100	\$100	\$100
Model UN*	\$100	\$100	\$100	\$100	\$100
Photography	\$65	\$65	\$65	\$65	\$65
Science Team	\$100	\$100	\$100	\$100	\$100
Spanish	\$65	\$65	\$65	\$65	\$65
Ultimate Frisbee	\$100	\$100	\$100	\$100	\$100
WBMT	\$100	\$100	\$100	\$100	\$100
Women & Gender Studies	NA	\$65	\$65	\$65	\$65
Skating Club	NA	NA	NA	NA	\$100
Psychology Club	NA	NA	NA	NA	\$65

### MS Co-Curricular Fees

Drama/ Spring Production	\$65	\$100	\$100	\$100	\$100
Masco Excels	\$65	\$65	\$65	\$65	\$65
Math Team	\$65	\$65	\$65	\$65	\$65
Newspaper	\$65	\$65	\$65	\$65	\$65
STEM **	\$100	\$100	\$100	\$100	\$100
Yearbook	\$65	\$65	\$65	\$65	\$65

\*Additional costs for lift tickets (Ski Team)/ travel (Model UN) beyond the registration fee will be charged.

\*\* Previously; Future Problem Solvers, and before that; Destination Imagination



## *Appendix C – Social Emotional Learning Quadrants*

### **Self-Efficacy**

Self-efficacy is the belief in one's ability to succeed in achieving an outcome or reaching a goal. High self-efficacy reflects confidence in the ability to exert control over one's own motivation, behavior, and environment and allows students to become advocates for their own needs and supports. Decades of research show that self-efficacy is a valid predictor of students' motivation and learning. Students with high levels of self-efficacy participate more in class, persist longer, and have fewer adverse emotional reactions when encountering difficulties than students with lower self-efficacy. High self-efficacy can also motivate students to use specific learning strategies and to engage in self-directed learning.

### **Self-Management**

Self-management, which is also referred to as "self-control" or "self-regulation," is the ability to regulate one's emotions, thoughts, and behaviors effectively in different situations. This includes managing stress, delaying gratification, motivating oneself, and setting and working toward personal and academic goals. Students with strong self-management skills arrive to class prepared, pay attention, follow directions, allow others to speak without interruption, and work independently with focus. Self-control in children has been linked to a wide range of adult outcomes ranging from high school and college completion to physical health and financial stability.

### **Growth Mindset**

Growth mindset is the belief that one's abilities can grow with effort. Students with a growth mindset believe that they can develop their skills through effort, practice, and perseverance. These students embrace challenges, see mistakes as opportunities to learn, and persist in the face of setbacks. Multiple longitudinal studies have shown that growth mindset is linked to increased motivation, better grades, and higher test scores. Students with a growth mindset work harder and spend more time on a subject instead of giving up when things get difficult. Teachers report that students who receive an intervention to develop growth mindset demonstrate greater effort and interest in the classroom.

### **Social Awareness**

Social Awareness is the ability to take the perspective of and empathize with others from diverse backgrounds and cultures, to understand social and ethical norms for behavior, and to recognize family, school, and community resources and supports. Studies show that students who demonstrate strong social awareness are able to engage in constructive communication with their peers and resolve conflicts when they arise. A recent longitudinal study demonstrated that, even after controlling for socioeconomic status and early academic ability, higher social competence in kindergarten led to higher odds of graduated from high school and college.





## *Appendix D – FY20 Assessment Information*

### **Masconomet RSD FY19 vs. FY20 Preliminary Town Assessments- February 2019**

<b>BOXFORD</b>	<b>FY19</b>	<b>FY20</b>	<b>Change</b>	<b>Percent</b>
Operating Assessment	\$ 10,206,544	\$ 10,835,353	\$ 628,809	6.2%
Debt Assessment	\$ 410,036	\$ 409,016	\$ (1,020)	-0.2%
Total Assessment	\$ 10,616,580	\$ 11,244,369	\$ 627,789	

<b>MIDDLETON</b>	<b>FY19</b>	<b>FY20</b>	<b>Change</b>	<b>Percent</b>
Operating Assessment	\$ 9,415,414	\$ 10,123,610	\$ 708,196	7.5%
Debt Assessment	\$ 379,817	\$ 382,380	\$ 2,563	0.7%
Total Assessment	\$ 9,795,231	\$ 10,505,990	\$ 710,759	

<b>TOPSFIELD</b>	<b>FY19</b>	<b>FY20</b>	<b>Change</b>	<b>Percent</b>
Operating Assessment	\$ 7,286,698	\$ 7,524,300	\$ 237,602	3.3%
Debt Assessment	\$ 292,714	\$ 285,305	\$ (7,409)	-2.5%
Total Assessment	\$ 7,579,412	\$ 7,809,605	\$ 230,193	

<b>O&amp;M Community Contribution Change</b>	\$ 1,574,607	5.85%
<b>Debt Community Contribution Change</b>	\$ (5,866)	
	<u>\$ 1,568,741</u>	