



Adopted Budget Fiscal Year 2018





Superintendent's Introductory Message

Closer collaboration between the School Committee and School Administration helps to ensure parallel thinking and more meaningful dialogue between School Committee Town Liaisons and Town officials prior to the release of the proposed budget. Please see the document “FY18 School Committee Budget Priorities” posted to the District Finance and Budget* page. The budget process was accelerated, as it was last year to hear department requests in December rather than January. These requests were tightly aligned to the School Committee Budget Goals and the requests were heard directly by the Budget Subcommittee again this year. The Committee members could ask questions and request further information. The Subcommittee and the Administration were able to view needs from the perspectives of educators and that of elected tax-payer representatives together before the proposed budget was finalized.

The Superintendent's proposed FY18 School Budget reflects an increase of \$897,073, or a 2.8% increase over the FY17 adopted budget. This budget will support the District's ability to offer the same programs and services in FY18 with relatively small increases in personnel and expenses.

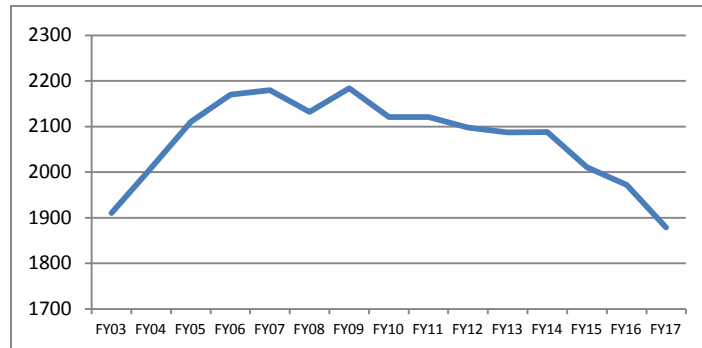
Personnel and Declining Enrollment

The Masconomet Administration undertook a staffing analysis study in the fall of 2016 at the request of the School Committee. As confirmed in this report, <http://www.masconomet.org/Page/481>, a reduction in teaching staff was suggested when comparing student enrollment and staffing over a ten-year period. This proposed reduction, as described below, results in a substantial salary expense reduction to the District.

In the opinion of the Superintendent, this analysis leads to the conclusion that there is one personnel area where a reduction in FTE should be focused in the FY18 Budget, that being High School Core Faculty. Every consideration must be given to how any one reduction would affect the overall program and opportunities for students.

Although the enrollment decline has been similar in both schools, the Middle School is organized on the Team model, typical of most middle schools and supported by research. Consideration of a reduction to classroom positions would necessarily result in the demise of the Team model as we know it. As noted above, class sizes at the Middle School are reasonable, not low. We found it possible to make two fractional core area reductions in the Middle School without affecting the team structure.

Enrollment Trend

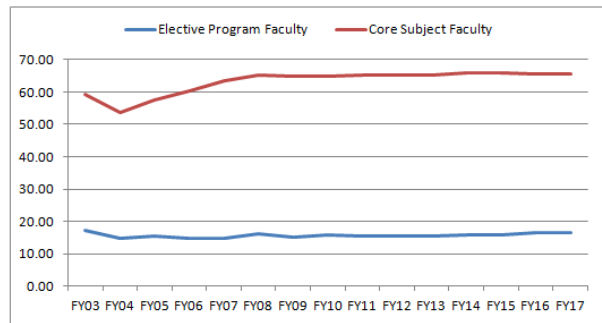
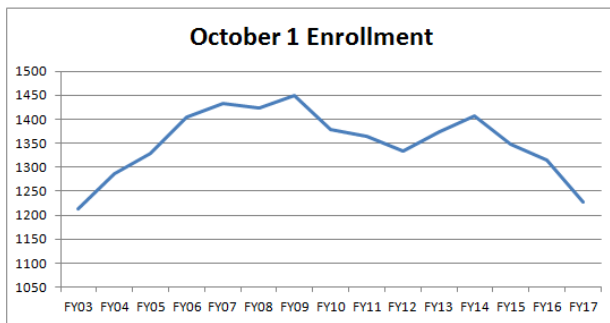




Superintendent's Introductory Message

High School Classroom Teachers & Enrollment Trends FY03 - FY17

<i>Classroom Teachers by FTE</i>		FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	
Elective Program Faculty																	
Art		5.30	5.00	5.20	5.20	5.20	5.80	5.80	5.80	5.80	5.90	5.60	5.60	5.60	5.60	5.60	
Business & Computer Education		7.00	5.20	5.40	4.40	4.40	4.70	4.40	4.40	4.00	4.20	4.40	4.80	4.80	5.20	5.20	
Wellness		3.60	3.40	3.60	3.80	3.90	4.30	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Performing Arts		1.20	1.20	1.20	1.20	1.20	1.40	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.70	1.70	
		17.10	14.80	15.40	14.60	14.70	16.20	15.20	15.70	15.30	15.60	15.50	15.90	15.90	16.50	16.50	
Core Subject Faculty																	
English		13.49	11.30	11.90	12.60	12.80	13.20	13.20	13.20	13.20	13.20	13.20	13.30	13.30	13.30	13.30	
Foreign Language		9.80	8.40	9.20	9.80	11.00	11.40	11.20	11.20	11.40	11.20	11.40	11.40	11.40	11.40	11.40	
Math		10.60	10.50	11.30	11.40	12.40	12.40	12.40	12.40	12.40	12.40	12.40	12.50	12.50	12.40	12.40	
Science, Technology, & Engineering		13.84	13.00	14.00	14.40	14.80	15.20	15.20	15.20	15.20	15.30	15.30	15.40	15.40	15.40	15.40	
Social Studies		11.70	10.30	11.10	12.00	12.50	13.00	13.00	13.00	13.20	13.00	13.20	13.20	13.20	13.20	13.20	
		59.43	53.50	57.50	60.20	63.50	65.20	65.00	65.00	65.40	65.10	65.40	65.80	65.80	65.70	65.70	
		FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	
October 1 Enrollment		1213	1287	1329	1404	1432	1423	1449	1379	1365	1334	1374	1408	1349	1314	1228	
		Low							Peak								
Classroom Teachers																	
Elective Program Faculty		17.10	14.80	15.40	14.60	14.70	16.20	15.20	15.70	15.30	15.60	15.50	15.90	15.90	16.50	16.50	
Core Subject Faculty		59.43	53.50	57.50	60.20	63.50	65.20	65.00	65.00	65.40	65.10	65.40	65.80	65.80	65.70	65.70	
Total Faculty		76.53	68.30	72.90	74.80	78.20	81.40	80.20	80.70	80.70	80.70	80.90	81.70	81.70	82.20	82.20	



Our High School has consistently been a Level I high-achieving school that has not compromised the comprehensiveness of its program while at the same time becoming more inclusionary of students with disabilities. Reasonable class sizes have contributed much to this success. The current data suggests that the District should seek to adjust High School core faculty FTE to decreased student enrollment consistent with the maintenance of a full academic program, maintenance of opportunities for students with disabilities, and maintenance of the signature offerings that distinguish Masconomet High School, including co-taught inclusion classes and co-taught classes in American Studies, Psychobiology, and other areas where this structure offers significant benefit to students.

The Administration identified 4.7 positions in the High School core instructional areas as well as a one position reduction in the visual arts department and a .2 FTE reduction in business and computer science for a total reduction of 5.9 positions. These positions are noted on the following page.



Superintendent's Introductory Message

Visual Arts	1.0
Business and Computer Education	.2
English	1.1
Foreign Language	.4
Mathematics	1.1
Science, Technology, and Engineering	1.1
Social Studies	<u>1.0</u>
	5.9 Reduction in High School Instructional Staff

The administration also identified a .3 FTE staff reduction at the Middle School - .2 FTE reduction in Foreign Language and .1 FTE reduction in mathematics. The combined Middle School High School reduction related to declining enrollment is 6.2 FTE.

It is important to note that the Administration has increased the budget by two extra sections in the salary reserve account to address scheduling issues that will inevitably occur when the final schedule is created for FY18. We have historically funded two extra sections so this represents a total of four. This increase enables us to make the aforementioned reductions with the assurance that students will not be negatively impacted by this change.

In addition to these staff reductions, we have proposed one additional position, and some changes to current positions. Proposed personnel expenses include the following:

Special Education Coordinator	1.0 (replaces 2 paraprofessional positions)
Special Education Paraprofessional	1.0 (for incoming 7 th grader with need for 1:1)
Special Education Team Chairperson	Change a professional staff to administrator
Director of Security/Crisis Response	Expanded position and increased work year

The Middle School Student Support Center needed to expand over the past year in order to accommodate more students with greater and more complex needs. These new demands exceed the original design of the Center and a professional educator is needed in place of the Paraprofessional now assigned to the Center. This position at the Middle School would increase the number of special education teachers from ten to eleven. Part of this proposal is to eliminate 2 paraprofessional positions to offset the increased cost. This change in structure is essential to the success of the students being served.

A Team Chairperson position was included in the FY17 budget. This was a professional, non-administrative position. We were able to fill this position on a contractual basis utilizing several individuals. Experience has demonstrated the need to expand this position from professional/instructional to an administrative position. An administrator will be able to evaluate special education personnel and will have line authority from the Director of PPS to help ensure effective IEP development and implementation. The Massachusetts Department of Elementary and Secondary Education *Coordinated Program Review* recently found a level of inconsistency in IEPs. This restructure will help to address that issue as well as add significantly to the reach of management in providing excellent special education services. The cost is \$10,000.



Superintendent's Introductory Message

An incoming 6th grader's IEP legally requires a 1: 1 Paraprofessional be assigned to the student.

This budget includes expansion of the position of Security Coordinator to a year-round position titled Director of Security and Crisis Response that will oversee a new operational department within the Campus Maintenance and Security cost center. The current Security Coordinator does an outstanding job with time limited to the hours that students are in school. Restructuring this position to a salaried position will allow for a much more proactive position in Security and Crisis Response. This school year has already demonstrated that an increasing number of students with mental health and emotional difficulties are putting more strain on specialized services and regular education teachers. As the position is currently structured, there is too little time to plan for drills and exercises needed to prepare for emergencies or for coordinating responses and evacuations with public safety departments. The cost of this restructure is roughly \$18,000.

The greatest amount of change in the personnel budget is for contractual wage and benefit obligations.

Leadership Position Titles

I am proposing in this budget that the titles of Chief Financial Officer and Director of Pupil Personnel Services be changed to the more appropriate titles of Assistant Superintendent for Finance and Operations and Assistant Superintendent for Student Services, respectively. I am not proposing changes in compensation for these positions other than any increase for cost-of-living adjustment approved by the School Committee. These changes bring Masconomet into symmetry with the Tri-Town Union and other districts where the positions have commensurate responsibilities. These changes in titles are favorable for both retention of personnel and for recruiting new personnel as necessary.

Non-Personnel Highlights and Discussion

The increase in non-salary expenses is driven primarily by employee benefit costs which have increased by \$509,463. This increase is necessary to meet cost increases and maintain level service.

Of particular note in non-salary expense lines is the \$61,486 increase in District Special Education Services – well below inflationary costs. Investments in specialized special education personnel in FY16 and programmatic growth have helped to keep students in our Masco programs rather than going to more expensive out-of-district placements. We also expect \$20,100 more in Circuit Breaker reimbursement that has helped to mitigate overall increases in this area.





Superintendent's Introductory Message

We project that enrollment will decrease by 47 students, or 2.5% in FY18. This decrease was considered in the proposed staff reductions for FY18.

This year's proposed budget increase (2.83%), smaller relative to the proposed budget increase last year (3.35%) is the result of a number of factors.

1. Reduction in force recognizing declining student enrollment
2. Small increases in non-salary expenses
3. Special Education increases below the historical average
4. The recognition by the School Committee and Administration that FY18 budgets are very challenging for the Towns
5. A concerted effort was made throughout the budget development process to add only costs necessary to meet real necessities.

Needs Not Included in this Budget Proposal

As is usually the case, many needs identified by our administrative staff and faculty are not included in this proposed budget. Some of these needs will be deferred and others may not be met. I will discuss two unmet needs that are of particular concern to me going forward through the next couple of years.

Drama Teacher

Masconomet Regional does not have a drama or theater academic program. For many years, the High School and Middle School have produced great theater through after-school clubs, unsupported by classroom instruction. Many schools of similar size have robust drama programs supported by at least one full-time teacher. These schools are able to compete locally and regionally in recognized drama competitions and to provide academic credit for the serious study of the theatrical arts. More importantly, I think, drama and theater provide an area of academic programming that is a great fit for students who do not identify primarily with offered academic and other after-school extra-curricular activities. Having served in districts with academic drama programs, I can state unequivocally that many of the students who find a home in the program, would never find a similar place in the school or community. Masco Vision 2025 calls strongly for more personalized education and there is a mandate within the Vision to "Teach All Students Well." This identified need is not being brought forth in the FY18 proposed budget for two reasons. First, in a budget that will result in a reduction in force and teacher lay-offs, it is poor timing to add a teaching position. Second, we are sensitive to the overall financial climate this year and recognize that everything possible must be done to minimize budget increases.





Superintendent's Introductory Message

Director of Human Resources

The District is of significant size to require a Human Resources Director. Human resource functions are partially met through the sharing of some functions by the Superintendent, Administrative Assistant to the Superintendent, the CFO, and the Payroll and Benefits Coordinator. These positions can optimally respond to human resources needs only partially at best. Our human resources management is reactive and does not have the capacity to have all of the elements of a good human resources program that would provide adequate compliance with laws and regulations, proactive initiatives to hire and retain the best staff, and to provide good customer relations in respect to benefits, compensation, and personnel administration.

Masconomet Vision 2025

[Vision 2025](#) will have financial implications over the next decade. The proposed staff reductions in FY18 will not impede the phased development of Vision 2025 in the next school year. However, resources to support the Vision will be required in future years. These costs will unlikely require significant increases in staffing. Primarily, costs will be in the areas of professional development, changes in schedules, textbooks and media resources, durables, transportation, equipment, and building alterations.

A final note about the future — Masconomet has contained rising special education costs during FY16 and FY17 by adding strategic staff in FY16 and careful planning and preparation for new students. However, with the dramatic rise in serious student mental health issues, more medically complex students with disabilities, and a higher number of disabled students in the PK-12 pipeline, we must be strategic in future planning. One step this year is the additional special education teacher and restructure of the Team Chair position. Undoubtedly, additional steps, provisions, and resources will be needed in future years.

I strongly believe that this FY18 Proposed School Budget is as frugal as it can be without diminishing programs and opportunities for students. In light of the District's concern for fiscal conditions in FY18 and ongoing strategic planning for future needs, many budget requests that should be implemented sooner have been deferred.

I recommend this budget to the Masconomet School Committee with assurance that we will be able to maintain programs and quality in FY18 and that this is the most fiscally responsible budget proposal that can be produced.

Kevin M. Lyons

Superintendent of Schools

*Masconomet Finance and Budget Page <http://masco.schoolwires.net/domain/25>



General Fund Summary

General Fund Income	<i>Received</i> 13-14	<i>Received</i> 14-15	<i>Received</i> 15-16	<i>Anticipated</i> 16-17	<i>Adopted</i> 17-18	<i>Change</i> (Decrease)
State Aid						
Chapter 70	\$4,823,099	\$4,875,399	\$4,925,724	\$4,965,264	\$5,072,099	\$106,835
Transportation Reimbursement	396,678	455,501	451,004	407,980	574,809	166,829
Other State Aid	3,246	12,840	30	-	-	\$0
Local Receipts						
Community Contributions	21,412,910	22,657,664	25,636,540	25,390,626	25,937,062	\$546,436
Interest Income	8,106	6,495	6,447	5,500	7,500	\$2,000
Fees Collected	45,451	46,120	46,637	46,000	46,000	\$0
Miscellaneous Receipts	12,613	20,348	22,143	8,000	20,000	\$12,000
Excess and Deficiency	0	0	43,642	78,467	0	(\$78,467)
Fund Transfers	550,000	550,000	544,000	704,420	704,420	\$0
Federal Aid						
Medicaid Reimbursement	33,794	36,318	33,286	32,000	33,000	\$1,000
E Rate Reimbursement	2,868	9,357	2,607	9,000	2,000	(\$7,000)
Total Income	\$27,288,765	\$28,670,043	\$31,712,060	\$31,647,257	\$32,396,890	\$749,633
General O&M Expenses						
	<i>Expended</i> 13-14	<i>Expended</i> 14-15	<i>Expended</i> 15-16	<i>Adopted</i> 16-17	<i>Adopted</i> 17-18	<i>Change</i> (Decrease)
Masconomet Middle School	5,163,253	5,354,952	5,722,168	5,920,123	6,150,167	\$230,044
Masconomet High School	10,509,814	10,858,367	11,351,237	12,211,831	12,023,313	(\$188,518)
Other Instructional Services	394,894	418,696	558,461	711,352	662,767	(\$48,585)
Student Services	2,891,205	3,417,187	3,715,083	3,309,551	3,512,624	\$203,073
Campus Maintenance and Security	1,730,746	1,707,517	1,685,809	1,840,289	1,945,219	\$104,930
Business & Support Services	6,310,592	6,285,784	7,026,503	7,338,182	7,775,324	\$437,143
General Administration	294,426	308,572	327,464	315,930	327,476	\$11,546
Total Expense	\$27,294,930	\$28,351,076	\$30,386,724	\$31,647,257	\$32,396,890	\$749,633
Debt Service						
	<i>Expended</i> 13-14	<i>Expended</i> 14-15	<i>Expended</i> 15-16	<i>Adopted</i> 16-17	<i>Adopted</i> 17-18	<i>Change</i> (Decrease)
Community Contribution	\$1,077,866	\$1,080,297	\$1,088,247	\$1,081,727	\$1,112,267	\$30,540
State Aid	1,291,498	1,291,498	1,291,498	1,291,498	1,291,498	\$0
Total Income	\$2,369,364	\$2,371,795	\$2,379,745	\$2,373,225	\$2,403,765	\$30,540
Principal	\$1,635,000	\$1,700,000	\$1,780,000	\$1,845,000	\$1,920,000	\$75,000
Interest	734,364	671,795	599,745	528,225	483,765	(\$44,460)
Total Expense	\$2,369,364	\$2,371,795	\$2,379,745	\$2,373,225	\$2,403,765	\$30,540
Total General Fund Expenses						
	\$29,664,294	\$30,722,871	\$32,766,469	\$34,020,482	\$34,800,655	\$780,173
Increase in General Fund Expenses						
	5.4%	3.6%	6.7%	3.8%	2.3%	
Total Community Contributions						
	\$22,490,776	\$23,737,961	\$26,724,787	\$26,472,353	\$27,049,329	\$576,976
Increase in Community Contributions						
	4.1%	5.5%	12.6%	-0.9%	2.2%	
Enrollment						
	2088	2011	1972	1874	1827	-47
Increase in Enrollment						
	0.0%	-3.7%	-1.9%	-5.0%	-2.5%	



Enrollment History & Projection

School Year Beginning	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Kindergarten	292	294	302	281	251	260	246	209	244	238	237		
Grade 1	331	304	307	312	288	277	274	255	218	264	344		
Grade 2	365	337	315	317	312	310	281	291	263	236	288		
Grade 3	330	370	352	326	322	306	311	292	295	280	249		
Grade 4	377	328	371	356	333	330	306	319	301	308	290		
Grade 5	325	391	333	385	358	339	331	316	329	315	317		
Grade 6	357	328	390	336	389	360	329	335	319	328	311		
Elementary Total	2377	2352	2370	2313	2253	2182	2078	2017	1969	1969	2036	0	0
Grade 7	370	372	337	391	351	401	367	339	336	330	332	316	339
Grade 8	396	376	372	344	391	355	397	374	344	332	326	335	317
Grade 9	380	377	351	350	315	358	332	375	343	309	289	287	298
Grade 10	332	378	380	348	343	314	349	327	378	338	305	282	283
Grade 11	343	332	371	373	339	345	309	352	332	372	341	302	281
Grade 12	349	340	317	370	373	339	338	315	349	325	369	342	296
SP-Beyond 12		5	4	8	9	9	6	5	6	5	10	10	13
Masconomet Total	2170	2180	2132	2184	2121	2121	2098	2087	2088	2011	1972	1874	1827
Percentage Change	2.8%	0.5%	-2.2%	2.4%	-2.9%	0.0%	-1.1%	-0.5%	0.0%	-3.7%	-5.6%	-6.8%	-2.5%

October 1 Enrollments by Town

Town	Oct 10 FY12	Oct 11 FY13	Oct 12 FY14	Oct 13 FY15	Oct 14 FY16	Oct 15 FY17	Oct 16 FY18
Boxford	783	804	777	792	768	742	708
Middleton	716	707	733	739	706	706	665
Topsfield	622	586	577	557	537	521	501
Total	2121	2097	2087	2088	2011	1969	1874

Assessments Percentages by Town

Town	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Shift
Boxford	36.92%	38.34%	37.23%	37.93%	38.19%	37.68%	37.78%	0.10%
Middleton	33.76%	33.71%	35.12%	35.39%	35.11%	35.86%	35.49%	-0.37%
Topsfield	29.33%	27.94%	27.65%	26.68%	26.70%	26.46%	26.73%	0.27%

Enrollment percentages that will be used to calculate

Footnote: There are three international students enrolled at Masco who reside in Topsfield. There is also one North Andover student who pays tuition to and one faculty member from Revere who's child who attends school here at Masconomet. All five of these students are all excluded from the above numbers but are included in the DESE official October 1 enrollments submitted to the state.



District Staffing Profile

Staffing Analysis by F.T.E.

	2013-14	2014-15	2015-16	2016-17	2017-18	Change
Building Specific Personnel:						
Administrative Staff						
Principals & Assistant Principals	5.00	5.00	5.00	5.00	5.00	0.0
Department Heads	6.00	6.00	6.00	6.20	6.20	0.0
Administrative Support Staff	10.71	10.92	11.05	11.05	10.05	(1.0)
Professional Staff						
Art	7.60	7.60	7.60	7.60	6.60	(1.0)
Business & Computer Education	4.80	4.80	5.20	5.20	5.00	(0.2)
English	20.64	20.64	20.65	20.65	19.55	(1.1)
Foreign Language	17.00	17.00	17.00	17.00	16.40	(0.6)
Guidance	9.40	9.40	9.40	9.40	9.40	0.0
Health, Cons. Ed. & P. E.	8.30	8.30	8.50	8.50	8.50	0.0
Math	19.94	19.95	20.50	20.50	19.30	(1.2)
Music	3.40	3.40	3.60	3.60	3.60	0.0
Science/Tech. Ed./Engineering	22.40	22.40	22.40	22.40	21.30	(1.1)
Social Studies	19.20	19.20	19.20	19.20	18.20	(1.0)
Special Education	20.50	20.50	20.50	20.50	21.00	0.5
Library	2.00	2.00	2.00	2.00	2.00	0.0
Health Services	2.00	2.00	2.00	2.05	2.05	0.0
Paraprofessionals						
Regular Education	10.32	9.31	10.11	9.51	9.51	0.0
Special Education	33.00	32.00	32.50	32.38	32.38	0.0
Total Building Specific Personnel	222.21	220.42	223.21	222.74	216.04	(6.7)
District Program & Support Personnel						
District-wide SPED Services	7.90	7.90	9.90	9.90	11.40	1.5
Other Instructional Services	1.60	1.40	2.40	4.00	2.40	(1.6)
General Administration	2.00	2.00	2.00	2.00	2.00	0.0
Business & Other Support Services	10.30	10.30	11.00	11.00	12.00	1.0
Campus Maintenance and Security	6.90	6.50	6.50	6.50	7.50	1.0
Total District & Support Personnel	28.70	28.10	31.80	33.40	35.30	1.9
District Total	250.91	248.52	255.01	256.14	251.34	(4.8)

F.T.E. = Full Time Equivalent

This chart includes all staff regardless of funding source.



Middle School Council & Class Size Data

MIDDLE SCHOOL COUNCIL

Dorothy Flaherty - PRINCIPAL

Jessica Grigg , PARENT
Leonina Russo, PARENT
Corin Mitchell, PARENT
Dave Walls, PARENT

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

Program Enrollment and Class Size Summary Table

HOURS OF OPERATION	7:35-2:15	DEPARTMENT	COURSES	SECTIONS	PROGRAM POPULATION	AVG. CLASS SIZE
		ART	2	10	218	21.8
Number of Grades	2	ENGLISH	4	35	734	21.0
Student Body	654	FOREIGN LANGUAGE	6	27	565	20.9
Number of Teachers	52.8	GUIDANCE	N/A	N/A	N/A	N/A
Number of Courses	33	HEALTH	2	10	218	21.8
Number of Sections	204	MATH	5	35.5	766	21.9
Periods/Day	7	MUSIC	6	9.5	248	26.1
Students/Faculty	12.5/1	PHYSICAL EDUCATION	3	12.5	327	26.7
		SCIENCE & STEM ED	3	35	760	21.7
		SOCIAL STUDIES	2	30	654	21.8
Average Class Size		TOTAL	33	204	4490	22.0

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





Middle School Principal's Budget Commentary

The Middle School budget preserves the team structure, which comprises the single most critical priority in delivering a strong middle school experience. A team structure consists of much more than an organizational formation. It addresses the academic, physical, social and emotional growth of young adolescents, while fostering strong home-school communication and permitting teachers to develop and implement an interdisciplinary curriculum. Furthermore, each of these aspects promotes a safe atmosphere that encourages a positive environment for instruction and the attainment of individual student potential to ensure that every student succeeds. Our Middle School mission and vision incorporates supporting the Whole Child and thus aligns strongly with the value and belief statements outlined in Vision 2025. The FY18 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. While there is not a specific request in this budget for additional resources, our school mission also continues our efforts to build a Culture of Kindness and to teach students to interact within a diverse world.

Over the past several years, our school was incredibly fortunate to have our communities support several new initiatives that have proven to hold positive benefits for students, especially those in sub-populations that were identified as struggling. The impact of these new initiatives, partnered with outstanding instruction from our teachers, permitted us to close achievement gaps with these populations and experience learning success for all. The Middle School moved up to a Level 1 School and was designated a Massachusetts Commendation School. One of these initiatives included the expansion of our Student Support Center, which was created to assist students with academic and emotional needs that block their ability to learn to their highest potential. The addition of the Support Center yielded positive results by supporting emotionally and trauma-sensitive students to attend school. It became quickly apparent that without these supports many of the students would not make it to school each day. However, the burgeoning population of students with mental health and social/emotional needs leads us to request a reallocation of staff that replaces the current paraprofessional with a teacher to better meet the academic requirements of students utilizing this support room. This request would increase the number of special education teachers from 10 to 11 in the staffing analysis; a corresponding request reduces two paraprofessional positions to offset this cost.

The Middle School reflects a small increase of 5 students for next year with a projected enrollment of 654 students. However, if summer trends continue, enrollment will increase slightly higher as we have registered an average of 19 students between June and August over the past several years. Projected class size will increase from 21.5 to 22.



Staffing: The main factor in increases to FY18 Salaries Budget reflects contractual increases.

- The Middle School continues to provide 15 sections in each of the core academic subjects (Math, English, Science and Social Studies) per grade. In addition, we continue to offer three foreign languages and exploratory courses in STEM, literacy, art, music, health, and physical education.
- The Director of PPS will describe the district-wide movement of paraprofessionals on pg. 26. However, I want to address our request to reduce two paraprofessional positions in order to gain a 1.0 FTE teacher position in the Student Support Center. As previously stated, this room keeps students coming to school who most likely would remain home without the support. Some students using the Support Center are not emotionally prepared to attend classes on a regular basis. They may spend multiple periods or even full days in the Support Center. There is a full-time adjustment counselor in the room to address the students' mental health and emotional needs. It is growing ever apparent that there must also be a professional teacher present to focus on the students' academic requirements. Without this support that enables students to be present at school and current with their learning, there is a high likelihood that some of the students utilizing these services would be at home with tutoring or headed toward an out-of-district placement. The proposed reduction would include the paraprofessional that currently staffs the Student Support Center and one additional paraprofessional. This additional reduction creates a challenge by limiting our flexibility to provide academic support to the teams. However, staffing still includes two paraprofessionals per team. We believe the need to support students academically in the Support Center outweighs the loss of flexibility.
- The net reduction in staff at the Middle School is 2.3 after accounting for paraprofessionals transitioning to the high school to support incoming ninth graders. We will also reduce a .20 overload that was not filled in foreign language this year as well as a .10 independent study in math.





Middle School Principal's Budget Commentary - Continued

Operational Costs: The FY 18 Operations Budget reflects an overall increase of 4.7%.

Textbooks: This line reflects a decrease. Funded requests include materials for the performing arts programs.

Other Published Materials:

This line reflects an increase of \$3,116.00. Five areas drive this increase:

- In order to continue to update our resources, address varied reader learning styles and support curricular units, there is a small increase in the request to purchase fiction and non-fiction book titles for the library. Additionally, there are increases to vendor and on-line databases renewal rates.
- The license renewal for IXL that is used by all middle school math teachers and students increased \$625.00 dollars.
- The Social Studies Department needs to replace worn paperback Crispin books, which is a book read as part of an 8th grade interdisciplinary unit. The request replaces the paperback books with perma-bound books that are more durable. Thus, over time, will save money as they will not need to be replaced as quickly.
- The Foreign Language Department did not have a request in this line item last year and this year is requesting \$1,050 to purchase Spanish dictionaries and one Expressate DVD with accompanying resources.
- The purchase of a monthly parent newsletter Middle Years that is sent home monthly in the principal's newsletter.

Consumables: This line reflects an increase of \$1,385.00 to meet vendor rate increases in agenda books, paper and general supplies.

Durables: There is an increase of \$2,079.00 in durable requests that fund the normal annual replacement of physical education equipment, such as Frisbees, field hockey sticks, paddles, racquets, balls and gloves. Additional requests include a student oboe for performing arts, the replacement of a broken desk chair in the principal's office, replacement battery packs for the AED machine, replacement of a mobile cart in the library, headphones and ear cushions for audio library materials, as well as, twelve digital balances and Makerbot extruders for the 3D printer in science.

Consultants & Other Services: This line reflects an increase of \$250.00 in transportation costs for the Music Department.

Maintenance, Rentals & Fees: This line reflects an increase of \$165.00 dollars mainly driven by increases to membership fees for math team and rental fees for promotion chairs, as well as an 8.3% increase in transportation cost.

Administrative Services: This line reflects an increase of \$50.00 to address a permit fee increase for bulk mailing.

Athletics and Co-Curricular: The small increase to Co-Curricular reflects increases from membership registration fees and an 8.3% increase in transportation rates.



Middle School Enrollment & Staffing

<i>Staffing Analysis by F.T.E.</i>	2013-14	2014-15	2015-16	2016-17	2017-18	17-vs-18 (Decrease)
Administrative Staff						
Principals/Assistant Principals	2.00	2.00	2.00	2.00	2.00	0.00
Department Heads	1.80	1.80	1.80	1.90	1.90	0.00
Administrative Support Staff	1.84	1.84	2.00	2.00	2.00	0.00
Professional Staff						
Art	2.00	2.00	2.00	2.00	2.00	0.00
English*	7.34	7.34	7.35	7.35	7.35	0.00
Foreign Language	5.60	5.60	5.60	5.60	5.40	(0.20)
Guidance	3.00	3.00	3.00	3.00	3.00	0.00
Wellness	4.30	4.30	4.50	4.50	4.50	0.00
Math*	7.44	7.45	8.10	8.10	8.00	(0.10)
Performing Arts	1.90	1.90	1.90	1.90	1.90	0.00
Science, Technology & Engineering	7.00	7.00	7.00	7.00	7.00	0.00
Social Studies	6.00	6.00	6.00	6.00	6.00	0.00
Special Education*	11.00	10.00	10.00	10.00	11.00	1.00
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.05	1.05	0.00
Paraprofessionals & Aides						
Regular Education	2.23	2.26	2.56	2.96	2.96	0.00
Special Education	18.54	17.54	21.50	19.38	16.38	(3.00)
TOTALS	84.0	82.0	87.3	85.7	83.4	(2.3)

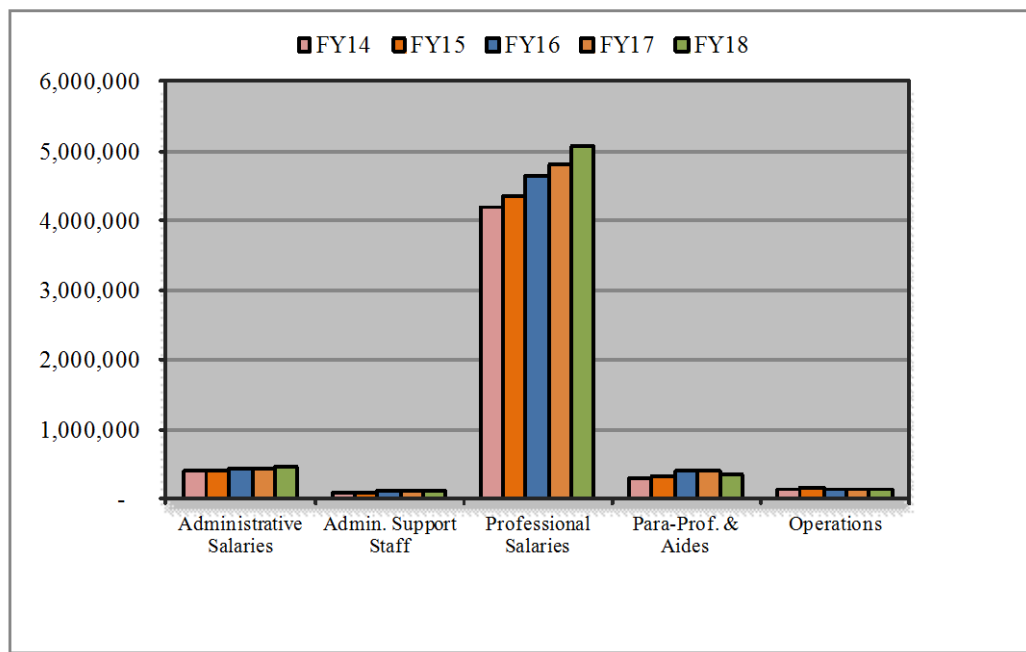
<i>Enrollment Data*</i>	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 7	334	327	330	316	337
Grade 8	335	331	323	333	317
<i>Total</i>	669	658	653	649	654



Middle School Expenses Displayed by Line Item

Masconomet Middle School	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES - STAFF					
Administrative Salaries	409,353	404,396	431,063	442,780	454,167
Administrative Support Staff	92,509	97,250	107,680	107,456	111,991
Professional Salaries	4,198,678	4,354,018	4,639,023	4,817,835	5,084,239
Paraprofessionals & Aides	309,325	332,900	406,664	413,565	354,678
Subtotal SALARIES	5,009,864	5,188,564	5,584,430	5,781,636	6,005,075
OPERATIONS					
Textbooks	35,343	41,407	5,510	4,393	4,393
Other Published Material	23,855	27,722	22,095	26,437	30,073
Consumable Supplies	40,935	44,410	47,452	51,168	52,553
Durable Goods	8,609	9,566	23,639	6,870	7,989
Consultants & Other Serv. Prov.	14,380	13,093	9,400	17,950	18,200
Maintenance, Rentals & Fees	23,030	23,457	23,431	25,069	25,234
Administrative Services	7,237	6,733	6,210	6,600	6,650
Subtotal OPERATIONS	\$153,389	\$166,388	\$137,737	\$138,487	\$145,092
TOTAL	\$5,163,253	\$5,354,952	\$5,722,168	\$5,920,123	\$6,150,167

Middle School Expenditure History

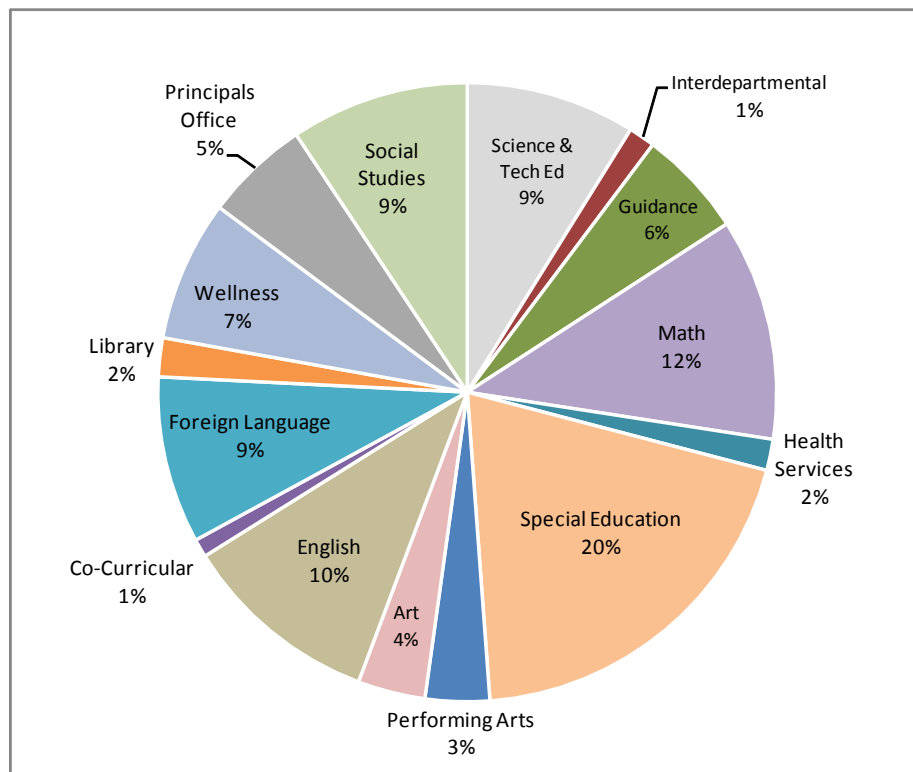




Middle School Expenses Displayed by Program

Middle School Costs by Program	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
Principals Office	301,502	309,203	323,019	323,642	336,619
Guidance Services	300,137	305,977	330,319	333,006	344,516
Special Education	835,571	867,764	1,121,863	1,150,968	1,215,807
Art	198,044	216,252	210,050	213,253	216,922
English	562,548	550,532	555,006	598,153	639,125
Foreign Language	478,078	500,110	475,892	513,534	536,680
Wellness	374,286	394,697	427,972	442,626	452,967
Interdepartmental	80,540	83,309	94,879	82,017	85,257
Math	645,786	690,094	724,887	734,622	712,953
Performing Arts	191,457	184,634	189,659	201,047	206,777
Science & Technology Ed.	527,254	539,584	498,179	512,393	544,520
Social Studies	436,409	473,191	508,379	537,374	574,044
Library	109,094	113,637	118,819	121,920	125,089
Health Services	77,297	83,169	93,822	100,668	100,304
Co-Curricular	45,251	42,800	49,423	54,900	58,587
Total	5,163,253	5,354,952	5,722,168	5,920,123	6,150,167

Middle School Costs by Program





Middle School Line Item, Program Cost Matrix

<u>Program/Department</u>	Salaries				Operating Requests							Totals
	Admin.	Admin. Support	Professional	Para-Prof.	Textbooks	Other Publ.	Consumables	Durables	Consultants	Maintenance	Admin. Serv.	
Art	10,513	0	196,009	0	0	0	10,000	0	0	400	0	\$216,922
Business & Computer Ed	0	0	0	0	0	0	0	0	0	0	0	\$0
English	28,773	0	588,247	18,105	0	4,000	0	0	0	0	0	\$639,125
Foreign Language	23,403	0	511,627	0	0	1,050	600	0	0	0	0	\$536,680
Guidance	24,213	27,498	291,425	0	0	300	580	0	500	0	0	\$344,516
Wellness	11,338	0	440,065	0	0	0	860	704	0	0	0	\$452,967
Health Services	0	0	76,621	19,614	0	0	2,075	214	1,700	80	0	\$100,304
Interdepartmental	0	0	41,000	0	0	7,540	24,000	800	0	11,917	0	\$85,257
Library	0	0	94,748	21,169	0	7,563	288	674	0	647	0	\$125,089
Math	35,105	0	670,848	0	0	7,000	0	0	0	0	0	\$712,953
Performing Arts	11,342	0	164,422		4,393	520	2,000	3,600	12,000	8,500	0	\$206,777
Principal's Office	244,126	84,493	0	0	0	0	500	200	0	650	6,650	\$336,619
Science, Technology & Engineering	33,127	0	501,533	0	0	200	8,000	1,360	0	300	0	\$544,520
Social Studies	32,227	0	539,917		0	1,900	0	0	0	0	0	\$574,044
Special Education	0	0	915,317	295,790	0	0	700	0	4,000	0	0	\$1,215,807
Co-Curricular *	0	0	52,460	0	0	0	2,950	437	0	2,740	0	\$58,587
TOTAL	\$454,167	\$111,991	\$5,084,239	\$354,678	\$4,393	\$30,073	\$52,553	\$7,989	\$18,200	\$25,234	\$6,650	\$6,150,167



High School Council & Class Size Data

HIGH SCHOOL COUNCIL

Laurie Hodgdon - PRINCIPAL

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

Bethany Blake, PARENT
Dianne McGaunn, PARENT
Lianne Langill, PARENT
Lisa Novack, PARENT
Declan Judge, STUDENT
Brock Reardon, 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	23	455	20.8
		BUS. & COMPUTER ED.	20	25	545	23
Number of Grades	4	ENGLISH	20	61	1243	22.4
Student Body	1140	FOREIGN LANGUAGE	27	55	1192	23.2
Number of Teachers	82.7	GUIDANCE	NA	NA	1140	NA
Number of Sections	419.5	MATH	18	56.5	1202	22
Periods/Day	6	MUSIC	10	9.5	380	50.6
Students/Faculty	14/1	WELLNESS	10	20	432	24.4
		SCIENCE & TECH ED	28	71.5	1443	20
		SOCIAL STUDIES	27	61	1409	22.4
Average Class Size	24.6	TOTAL	180	382.5	9441	21.7



High School Principal's Budget Commentary

To understand a place requires lots and lots of listening. And when you listen, patterns emerge from stories. Values coalesce from patterns. You start to get the feel of a place...**Masconomet Regional High School is about teaching and learning.**

If I wanted to convince you that we are a successful school worthy of your support, I could point to our MCAS scores (and, yes, we are typically in the top 20 in the state) or I could mention how well our students do on the SAT and ACT, in sports and co-curricular activities. As an educator, and as the proud principal though, those numbers do little to reveal the feel and the values of an organization. Instead, I will point you towards the belief statements our faculty and staff has articulated by our collective work:

- All students have a strength and an intellectual curiosity
- There is great importance of knowing a student as a person *and* as a learner
- Students experience success when they feel that they belong in the school community
- Needs, strength, and interests drive instructional strategies
- A sense of purpose drives a student's experience
- Multiple pathways maximize a student's ability to succeed
- Our community offers a rich learning environment beyond our school walls
- Both skills and content knowledge are important
- Students need information in a variety of modes
- Affective skills and habits are crucial to a student's success
- When students can articulate purpose they have a greater ability to deepen their learning
- Students thrive when the interlocking components of a system are healthy
- A sense of fun makes us more effective and the job more enjoyable
- Real growth occurs when we are open to different experiences
- There is a necessity for balance between individual and system-wide accountability
- Diversity of ideas is important for a system's growth

The words and ideas from our faculty are important, but the real question is, do these beliefs translate themselves into a student's belief about him or herself? We believe they do. We also believe that our collaborative work has made Masconomet Regional High School a learning environment where all learners can succeed. We look forward to implementing *Vision 2025* with purpose in service to our students.





High School Principal's Budget Commentary - Continued

The FY18 budget proposed maintains the High School's rich programs and supports the structure of multiple pathways, personalized learning while sustaining high achievement.

FY 18 Student Population: 1140 students. This is a decrease of 88 students from the previous year.

Staffing:

With a declining enrollment, we looked closely at the FTE's in our core academic areas, and determined that to be fiscally responsible; we would reduce staff by 5.9 teachers (Please see page 3 of the Superintendent's Executive Summary).

As a result, we chose not to include a 1.0 Drama teacher in this year's budget. We see this as a pivotal position that must be included in our programming next year as we move forward in developing our pathways for students.

Operational Costs: The FY 18 Operations Budget reflects an increase of 3.1%.

Textbooks: This line reflects a decrease of \$11,345.

Other Published Materials:

This line reflects an increase of \$11, 838 mainly as a result of the need to purchase instructional resources for Algebra II Honors and Geometry. Additionally, and with the move to DECA, we are purchasing a software package for instructional use.

Consumables: This line reflects an increase of \$3,284 for STE and Art supplies.

Durables: There is an increase of \$5,512 in durable requests. The increase includes collaboration tables in the library/media center, furniture for the Mac Lab in the Art Department and a new safe for the main office.

Consultants

& Other Services: This line reflects an increase of \$5,250. We have asked for a Mindfulness consultant and in Performing Arts for professional music contractors.

Maintenance, Rentals & Fees:

This line reflects an increase of \$7,905 due to an increase in dues for memberships, referee fees for athletics and a transportation increase of 8.3%

Administrative Services:

This line reflects an increase of \$300 for printing and copiers.



Enrollment & Staffing Data

Staffing Analysis by F.T.E.

	2013-14	2014-15	2015-16	2016-17	2017-18	17-vs-18 (Decrease)
Administrative Staff						
Principals/Assistant Principals	3.00	3.00	3.00	3.00	3.00	0.00
Department Heads*	4.20	4.20	4.20	4.30	4.30	0.00
Administrative Support Staff	8.87	9.08	9.05	9.05	8.05	(1.00)
Professional Staff						
Art	5.60	5.60	5.60	5.60	4.60	(1.00)
Business & Computer Education	4.80	4.80	5.20	5.20	5.00	(0.20)
English	13.30	13.30	13.30	13.30	12.20	(1.10)
Foreign Language	11.40	11.40	11.40	11.40	11.00	(0.40)
Guidance	6.40	6.40	6.40	6.40	6.40	0.00
Wellness	4.00	4.00	4.00	4.00	4.00	0.00
Math	12.50	12.50	12.40	12.40	11.30	(1.10)
Performing Arts	1.50	1.50	1.70	1.70	1.70	0.00
Science, Technology, & Engineering	15.40	15.40	15.40	15.40	14.30	(1.10)
Social Studies	13.20	13.20	13.20	13.20	12.20	(1.00)
Special Education*	9.50	10.50	10.50	10.50	10.00	(0.50)
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.00	0.00
Paraprofessionals & Aides						
Regular Education*	8.09	7.05	7.55	6.55	6.55	0.00
Special Education	14.46	14.46	11.00	13.00	16.00	3.00
TOTALS	138.2	138.4	135.9	137.0	132.6	-4.4

Enrollment Data*

	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 9	338	298	284	283	295
Grade 10	370	330	292	279	279
Grade 11	329	363	331	290	277
Grade 12	343	321	362	332	287
Ungraded	2	1	2	3	2
Total	1382	1313	1271	1187	1140

*Excludes out of district special education students.

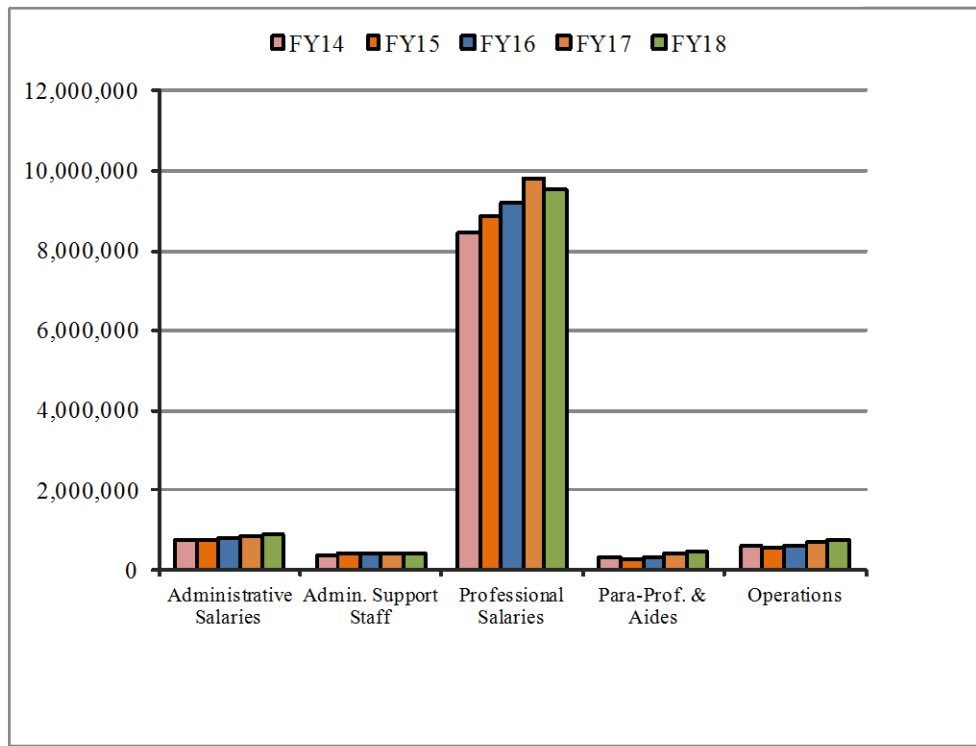


High School Expenses Displayed by Line Item

Masconomet High School

	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES - STAFF					
Administrative Salaries	740,711	745,279	776,929	851,377	878,366
Administrative Support Staff	396,143	412,376	428,268	426,655	405,763
Professional Salaries	8,436,661	8,849,420	9,207,253	9,803,147	9,522,304
Paraprofessionals & Aides	323,638	286,400	306,233	406,776	469,960
Subtotal SALARIES	\$9,897,153	\$10,293,475	\$10,718,682	11,487,955	11,276,393
OPERATIONS					
Textbooks	48,948	6,762	29,596	59,275	47,930
Other Published Material	29,814	25,272	30,972	40,877	52,715
Consumable Supplies	131,831	149,172	152,137	168,000	171,284
Durable Goods	67,618	49,152	69,091	52,384	57,546
Consultants & Other Serv. Prov.	106,164	103,422	113,250	130,300	136,900
Maintenance, Rentals & Fees	203,054	206,452	213,272	247,140	254,345
Administrative Services	25,233	24,660	24,237	25,900	26,200
Subtotal OPERATIONS	\$612,661	\$564,892	\$632,555	\$723,876	\$746,920
TOTALS	\$10,509,814	\$10,858,367	\$11,351,237	\$12,211,831	\$12,023,313

High School Expenditure History

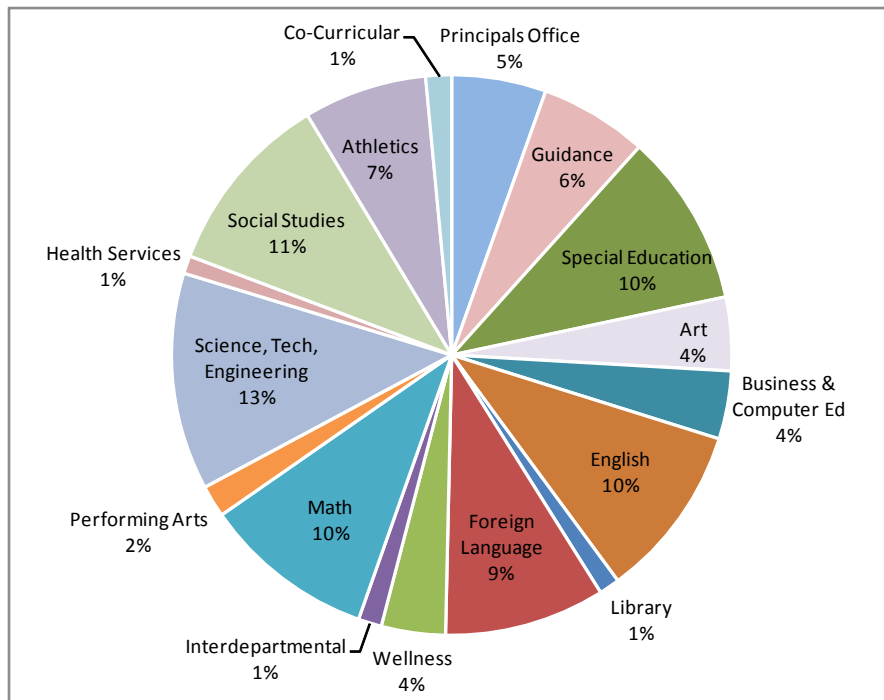




High School Expenses Displayed by Program

<i>High School Costs by Program</i>	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
Principals Office	630,649	641,197	664,252	665,385	654,174
Guidance Services	729,802	737,101	690,476	717,651	749,219
Special Education	923,979	958,009	1,031,847	1,173,228	1,201,555
Art	467,881	514,441	549,727	568,190	510,065
Business & Computer Ed	406,976	424,345	440,657	464,806	471,907
English	1,040,072	1,066,140	1,164,704	1,265,596	1,209,808
Foreign Language	970,012	1,006,747	1,031,749	1,073,929	1,114,387
Wellness	351,770	377,951	407,122	427,847	444,717
Interdepartmental	133,797	152,551	144,153	159,581	162,706
Math	1,020,555	1,049,633	1,123,766	1,249,711	1,194,201
Performing Arts	177,061	181,874	207,368	214,391	221,367
Science & Tech. Ed.	1,459,072	1,459,910	1,527,632	1,615,908	1,507,584
Social Studies	1,153,889	1,218,564	1,267,204	1,333,092	1,277,878
Athletics	691,846	703,719	715,899	847,024	856,888
Library	91,125	97,344	107,617	138,433	143,298
Health Services	107,144	111,912	116,357	120,718	123,589
Co-Curricular	154,185	156,931	160,708	176,341	179,970
Total	10,509,814	10,858,367	11,351,237	12,211,831	12,023,313

High School Costs by Program





High School Line Item, Program Cost Matrix

Program/Department	Salaries				Operating Requests							Totals
	Admin.	Admin Support	Professional	Paras	Textbooks	Other Publ.	Consumables	Durables	Consultants	Maintenance	Admin. Serv.	
Art	33,806	0	417,112	0	0	0	55,000	3,397	0	750	0	\$510,065
Business & Computer Ed	22,803	0	439,204	0	0	9,600	300	0	0	0	0	\$471,907
English	50,224	0	1,124,262	20,322	2,100	9,500	0	0	0	3,400	0	\$1,209,808
Foreign Language	49,074	0	1,052,783	0	5,000	2,700	935	0	0	3,895	0	\$1,114,387
Guidance	50,317	96,218	582,399	0	0	5,310	13,875	0	500	600	0	\$749,219
Wellness	34,015	0	377,642	23,340	0	375	1,214	3,086	0	5,045	0	\$444,717
Health Services	0	0	90,056	25,940	0	200	3,050	963	3,300	80	0	\$123,589
Interdepartmental	1,157	0	64,000	36,754	0	350	32,750	450	3,600	23,645	0	\$162,706
Library	0	0	104,464	20,584	0	13,130	750	3,020	0	1,350	0	\$143,298
Math	61,533	0	1,087,511	12,507	25,650	7,000	0	0	0	0	0	\$1,194,201
Performing Arts	11,342	0	170,695	0	5,430	450	2,950	4,500	19,500	6,500	0	\$221,367
Principal's Office	382,229	243,695	0	0	0	0	1,500	550	0	0	26,200	\$654,174
Science, Technology & Engineering	57,858	0	1,409,291	0	0	3,400	28,350	6,485	0	2,200	0	\$1,507,584
Social Studies	55,979	0	1,211,499	0	9,750	500	0	0	150	0	0	\$1,277,878
Special Education	0	0	886,142	298,513	0	0	900	0	16,000	0	0	\$1,201,555
Athletics *	68,029	65,850	354,504	32,000	0	200	22,510	34,495	90,500	188,800	0	\$856,888
Co-Curricular *	0	0	150,740	0	0	0	7,200	600	3,350	18,080	0	\$179,970
TOTAL	\$878,366	\$405,763	\$9,522,304	\$469,960	\$47,930	\$52,715	\$171,284	\$57,546	\$136,900	\$254,345	\$26,200	\$12,023,313

* Transportation is also included on Maintenance Line



Asst. Superintendent for Student Services Budget Commentary

Our vision aligns with the District's Vision 2025 where: *All classrooms and curricula are learner-centered and where all students are achieving the same standards in multiple ways based upon their learning styles, strengths, interests, and unique needs; they are learning in multiple ways and can demonstrate their learning through a variety of different assessments.*



We continue to center on building our capacity to teach every student by providing the services and programming that enables even our most struggling students to succeed academically, socially, emotionally, and behaviorally.

In FY16, we were fortunate to fund two additional positions: the Language-Based Learning Disabilities Specialist (LBLDS) and a School Adjustment Counselor (SAC). We continue to strengthen our ability to service students with Language-Based Learning Disability by ensuring consistency across classes, grades, departments, and schools. The LBLDS improves our ability to efficiently and effectively service students with language-based learning disabilities. Additionally, we have seen over the past several years and continue to project for FY18 that the number of students requiring social, emotional, behavioral and medical or mental health services will continue to increase. Understanding that these needs continue to rise, the additional School Adjustment Counselor in FY17 provided us with sufficient staff to strengthen our capacity to service students with social, emotional, behavioral and medical or mental health needs in our Student Support Center (SSC) at the High School. In FY18, we are proposing to add one Special Education Coordinator for the Student Support Center (SSC) in the Middle School. This position will replace the paraprofessional position currently in the SSC. A licensed special education coordinator will be able to provide students in the SSC with not only social/emotional support but also the academic support and, when applicable, special education services that they would have received if they were able to follow their regular schedule. An additional special education paraprofessional position will be reduced to help off-set the funding for the special education coordinator.



While we continue to build our capacity to service students in-district, 10 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. Although the number of students requiring a higher level of need, especially those with social, emotional, and behavioral needs, continues to increase, our tuition and transportation lines are projected to have only a slight increase for FY18. The operations section of the Pupil Personnel Services budget is also projected to have only a slight increase. Finally, please note that the Circuit Breaker reimbursement in the FY17 Budget was \$734,385. The Circuit Breaker reimbursement in the FY18 Budget will be \$754,505, representing a \$20,120 increase that will be applied to the tuition line to reduce the overall costs.



Asst. Superintendent for Student Services Budget Commentary

Staffing:

- Middle School teaching staff will increase by 1.0 FTE to add a Special Education coordinator to the MS Student Support Center.
- Middle School Paraprofessional staff is reduced by 3.0 FTE net reduction overall. Three Paraprofessionals will move with three students transitioning from grade 8 to grade 9. Two Paraprofessionals will be reduced to allow for the new Special Education coordinator position in the SSC at the Middle School, 1.0 FTE Paraprofessional will be added to support a student transitioning from grade 6 to grade 7. *It is important to note that 2.0 FTE Paraprofessionals were added after the FY17 Budget and during the 2016-2017 school year to support 2 students who required 1:1 support and were likely to go out-of-district.*
- High School Paraprofessional staff will increase by 4.0 FTE. (Three Paraprofessionals will move with three students transitioning from grade 8 to grade 9. One 1:1 Paraprofessional was added during the FY17 school year to support a student returning from an out-of-district placement)
- District staff is increased by 2.5 FTE (The 1.0 FTE Special Education Team Chair position was moved from the HS staff to District, .5 FTE Assistant Director of Special Education was moved from the HS staff and added to the District staff, and 1.0 FTE Paraprofessional was removed from the High School and added to the District staff)



District, Operating:

- Consumables (testing protocols, office supplies) are level funded.
- Durable Goods (Redcat FM Systems needed for incoming grade 7 student) increase.
- Other Published Materials (WISC-Interactive Assessment System) is 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 Independent Evaluations and AT Consult).

Out-of-District Tuitions and Transportation Projections:

- Transportation, Private, Collaborative In-state together are projected to have a slight increase.
- Circuit Breaker reimbursement in the FY17 Budget was \$734,385. In FY18, reimbursement will be \$754,505.



Asst. Superintendent for Student Services Budget Commentary

High School, Operating:

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

Middle School, Operating:

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

Summary:

The Pupil Personnel Services Department's FY18 budget recognizes the connection between a student's well-being and achievement.





Special Education Enrollment & Data Trends

The number of students requiring special education services for the entering class of 2022 has increased from the number of students who entered in last year's class. Therefore, 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 FY18 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 support 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. This includes vocational assessments and development, transition skills from High School to post secondary schooling or employment, social skills training and psychological and counseling services, including evaluation and crisis management.

In-District Special Education Enrollment History and Trends

	7 th Grade	8 th Grade	9 th Grade	10 th Grade	11 th Grade	12 th Grade	Total Masco	Total Spec Ed	% SPED Students
2006-2007	65	50	50	48	33	39	2180	285	13.08%
2007-2008	45	57	38	39	39	21	2132	239	11.21%
2008-2009	65	45	57	38	39	39	2184	283	12.96%
2009-2010	66	57	29	43	27	28	2121	280	13.20%
2010-2011	60	54	45	28	36	24	2121	247	11.64%
2011-2012	62	56	38	45	31	36	2098	268	12.80%
2012-2013	65	61	55	37	42	31	2087	291	13.94%
2013-2014	56	62	47	47	37	42	2088	291	14.00%
2014-2015	44	56	49	39	46	39	2011	273	13.57%
2015-2016	58	42	37	47	37	52	1972	273	13.84%
2016-2017	56	61	40	36	46	41	1879	280	14.90%
2017-2018	82	56	61	40	36	46	1827	321	17.57%

Out-of-District Special Education Enrollment History and Trends

	7 th Grade	8 th Grade	9 th Grade	10 th Grade	11 th Grade	12 th /SP Grade	Total Masco	Total Spec Ed	% SPED Students
2006-2007	6	4	7	3	3	5	2180	28	1.29%
2007-2008	1	8	4	8	5	9	2132	35	1.65%
2008-2009	3	2	8	5	7	14	2184	39	1.79%
2009-2010	3	3	1	8	4	17	2121	36	1.69%
2010-2011	4	2	1	3	8	15	2121	33	1.55%
2011-2012	1	6	1	3	5	16	2098	32	1.53%
2012-2013	3	5	8	0	5	11	2087	32	1.53%
2013-2014	2	9	5	8	3	10	2088	37	1.77%
2014-2015	3	1	11	8	9	8	2011	40	1.98%
2015-2016	2	3	3	13	9	15	1972	40	2.03%
2016-2017	0	2	4	3	12	17	1879	38	1.97%
2017-2018	2	0	3	4	4	21	1827	34	1.86%

Masconomet Enrollment Based on October 1 data



District-Level Pupil Personnel Services - Budget

District Special Education	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Administrative Salaries	120,055	117,398	177,137	175,888	342,383
Administrative Support Salaries	95,193	97,848	112,629	113,453	118,298
Professional Salaries	75,744	77,759	259,836	248,822	190,889
Para-Professionals & Aides	86,496	89,243	122,626	85,290	109,103
Subtotal- Salaries	\$377,488	\$382,248	\$672,228	\$623,453	\$760,673
OPERATIONS					
Supplies & Materials	10,059	11,048	16,956	15,600	19,600
Consultants	214,882	174,578	117,561	135,440	139,540
Tuition	1,136,310	1,573,028	1,789,686	1,405,600	1,391,011
Collaboratives	540,278	621,179	788,644	750,825	927,982
Transportation	418,870	506,227	79,054	115,277	6,095
Legal Services	57,054	46,486	39,995	45,000	45,000
Subtotal - Operations	\$2,377,453	\$2,932,545	\$2,831,896	\$2,467,742	\$2,529,228
TOTAL	\$2,754,941	\$3,314,793	\$3,504,124	\$3,091,195	\$3,289,901
Psychological Services - SPED					
	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Professional Salaries	88,496	94,376	199,601	204,968	209,335
Subtotal- Salaries	\$88,496	\$94,376	\$199,601	\$204,968	\$209,335
OPERATIONS					
Testing	2,632	5,035	3,549	8,025	8,025
Consultants & Service Providers	43,473	1,320	6,169	3,600	3,600
Subtotal - Operations	\$46,105	\$6,355	\$9,718	\$11,625	\$11,625
TOTAL	\$134,601	\$100,731	\$209,319	\$216,593	\$220,960
Psychological Services					
	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
OPERATIONS					
Consultants & Service Providers	1,663	1,663	1,640	1,763	1,763
TOTAL	\$1,663	\$1,663	\$1,640	\$1,763	\$1,763
Total Pupil Personnel Services	\$2,891,205	\$3,417,187	\$3,715,083	\$3,309,551	\$3,512,624

Staffing Analysis

	FY 14-15	FY15-16	FY16-17	FY17-18	Change
Administrative Staff*	1.5	1.5	1.5	3.0	1.5
Administrative Support Staff*	2.4	2.4	2.4	2.4	0.0
Professional Staff*	3.0	5.0	5.0	4.0	-1.0
Paraprofessionals and Aides	1.0	1.0	1.0	2.0	1.0
TOTALS	7.9	9.9	9.9	11.4	1.5



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 students, curriculum coordination, and educator mentoring as required by the state. Also included are instructional technology infrastructure including, but not limited to, WiFi expansion related to the High School 1:1 program, server updates, data storage and back-up systems, and associated software, staff computing devices, classroom video projectors, and other durables that support student, staff, and administrative computing.

The FY17 budget included a one-year, .6 FTE Math Curriculum Transition Specialist position that will not continue in FY18. Therefore, there is a fairly significant reduction in this department's salary request.

There is a significant increase anticipated in the assessment for School Choice, Charter & Other Tuitions assessed by the state in FY18. In addition, permanent funding for video editing software and Google Read and Write are requested in the upcoming year. These programs were funded in FY17 using one-time resources. Resources are also requested for testing supplies and materials (ear buds, mice, tri-fold privacy barriers, etc.) related to the next generation, online MCAS/PARCC assessments. These appear in the FY18 spending plan.



Professional Development

The FY17 budget included a Digital Learning Help Desk position at a salary of \$48,734. This position has been reassigned to the Management Information System department.



Other Instructional Services - Budget

Instructional Services					
	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Administrative Salaries (ELL)	0	0	22,203	90,627	23,403
Professional Salaries (ELL)	25,076	36,309	34,285	39,565	41,816
Stipends	14,353	14,994	18,644	24,994	24,994
504 Salaries	14,278	13,417	10,039	22,200	22,200
Curriculum Development	0	0	0	650	1,300
Para-Professionals & Aides	7,968	6,687	4,860	7,165	0
Subtotal- Salaries	\$61,675	\$71,407	\$90,031	\$185,201	\$113,713
OPERATIONS					
Other Published Mat'l (Software)	39,000	39,000	47,800	47,238	54,000
Durable Goods (Instructional Tech)	119,407	119,984	153,080	140,000	140,000
Consultants & Other Service Providers	0	0	0	0	15,000
School Choice, Charter & Other Tuition	13,865	13,311	17,352	16,700	55,700
Testing & Assessments	0	0	3,058	0	1,500
504 Plan	6,026	918	7,045	2,800	2,800
Subtotal - Operations	\$178,298	\$173,212	\$228,334	\$206,738	\$269,000
TOTAL	\$239,973	\$244,619	\$318,365	\$391,939	\$382,713

Professional Development					
	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Administrative Salaries	0	20,561	86,338	91,080	93,480
Professional Salaries	78,632	80,707	82,799	82,799	84,869
Support Staff and Aides	0	0	0	48,734	0
Substitutes	15,530	16,360	15,316	15,000	15,000
Subtotal- Salaries	\$94,162	\$117,628	\$184,453	\$237,613	\$193,349
OPERATIONS					
Memberships & Subscriptions	27,014	24,408	23,837	27,200	27,200
Conferences & Accommodations	21,422	13,518	15,344	28,200	33,105
Tuition Reimbursement	11,000	10,750	14,250	21,400	21,400
Other Published Material	356	3,425	1,387	2,000	2,000
Consumable Supplies	967	2,348	825	2,000	2,000
Consultants & Other Service Providers	0	2,000	0	1,000	1,000
Subtotal - Operations	\$60,758	\$56,449	\$55,643	\$81,800	\$86,705
TOTAL	\$154,921	\$174,077	\$240,096	\$319,413	\$280,054

Total Other Instructional Services	\$394,894	\$418,696	\$558,461	\$711,352	\$662,767
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Staffing Analysis	FY14-15	FY15-16	FY16-17	FY17-18	Change
Administrative Staff*	0.0	1.0	1.6	1.0	-0.6
Admin. Support Staff	0.0	0.0	1.0	0.0	-1.0
Professional Staff	1.4	1.4	1.4	1.4	0.0
Totals	1.4	2.4	4.0	2.4	-1.6



District General Administration

General Administration is comprised of two departments: the School Committee and the Superintendent's Office. The overall increase between these two departments is \$11,546. Minor adjustments to the accounts in these departments reflect spending trends from recent years or contractual salary increases.

<i>School Committee</i>	Expended	Expended	Expended	Adopted	Adopted
	2013-14	2014-15	2015-16	2016-17	2017-18
SALARIES					
Administrative Support Salary	14,416	14,805	15,601	16,001	16,391
Subtotal- Salaries	\$14,416	\$14,805	\$15,601	\$16,001	\$16,391
OPERATIONS					
Supplies and Materials	87	16	908	300	300
Legal Services	15,788	13,128	20,851	15,000	15,000
Legal Settlements	0	0	10,000	0	0
Staff Development	5,678	5,701	5,602	5,700	5,700
Subtotal - Operations	\$21,553	\$18,846	\$37,361	\$21,000	\$21,000
TOTAL	\$35,969	\$33,651	\$52,962	\$37,001	\$37,391
<i>Superintendent's Office</i>	Expended	Expended	Expended	Adopted	Adopted
	2013-14	2014-15	2015-16	2016-17	2017-18
SALARIES					
Administrative Salaries	182,177	196,235	192,768	191,768	200,539
Administrative Support Salary	57,935	59,489	62,673	64,273	65,846
Subtotal- Salaries	\$240,113	\$255,724	\$255,440	\$256,041	\$266,385
OPERATIONS					
Supplies & Materials	8,649	11,273	9,466	11,500	11,500
Maintenance, Rentals & Fees	2,414	3,285	3,701	3,588	4,400
Staff Development	3,757	1,994	3,141	5,000	5,000
Travel	950	0	930	0	0
Printing	317	832	77	400	400
Postage	2,258	1,814	1,747	2,400	2,400
Subtotal - Operations	\$18,344	\$19,198	\$19,062	\$22,888	\$23,700
TOTAL	\$258,457	\$274,922	\$274,502	\$278,929	\$290,085
Total General Administration	\$294,426	\$308,572	\$327,464	\$315,930	\$327,476

<i>Staffing Analysis</i>	FY14-15	FY15-16	FY16-17	FY17-18	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Administrative Support Staff	1.0	1.0	1.0	1.0	0.0
Totals	2.0	2.0	2.0	2.0	0.0



Budget Commentary

Business and Other Support Services

The Business and Support Services cost center is comprised of four distinct programs: Business and Finance, Human Resources and Benefits, Management Information Services, and Regular Education Transportation. The overall increase in this section of the budget is \$599,944 or 11.5%. The greatest cost driver in this area of the budget is for benefits.

Business and Finance

Funding for a check signing machine appears in the durable goods line in this section of the budget. The increase in property and liability account reflects a 5% increase over the actual FY17 premiums.

Human Resources and Benefits

Rate for FY18 are as follows: HMO and PPO plans – 5%, Dental - 0%, and Medex – 7.3%. The projections are based on January plan participation. The increase in the retirement contribution account of 1.6% is predominantly for the change in the Essex County Retirement assessment. Workers' Compensation rates were recalibrated industry-wide in FY17. This major adjustment is carried forward and recognized in FY18. The increase in unemployment is directly related to the reduction in force at the High School.

Transportation

The District entered into a five year contract for transportation in FY16. FY18 represents year three of the contract and calls for a slight increase in the base contract price.

Management Information Systems

The MIS Department continues to support administrative and educational technology for improved operations and outcomes for the District. To that end, an administrative support staff position slated for digital learning was reallocated to MIS, resulting in the hire of a much-needed Network Administrator. In addition, several computers with outdated operating systems and productivity software suites require updating in the FY18 timeframe. Funds to license updated software were added to the Other Published Materials line. This will ensure security, better productivity and more relevant educational tools. The expansion of our 1:1 device program to 3 grades in the High School requires a slight uptick in the Maintenance, Rentals and Fees line. This line supports the band width, Wi-Fi and underlying networking infrastructure for this program.





Budget Commentary

Business & Other Support Services - Budget

Business & Finance	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Administrative Salaries	147,701	170,896	154,895	154,895	158,757
Administrative Support Salary	137,187	141,087	169,842	196,344	182,905
Subtotal- Salaries	\$284,889	\$311,984	\$324,736	\$351,239	\$341,662
OPERATIONS					
Consultants & Other Serv. Prov.	14,556	14,225	15,271	16,271	17,000
Staff Development/Travel	11,783	6,024	7,538	12,000	12,000
Auditing	24,000	22,000	22,000	22,000	22,000
Banking & Other Fees	2,630	2,966	3,057	3,000	3,000
Advertising	1,806	1,785	5,508	2,500	2,500
Durable Goods	0	0	0	0	3,500
Fixed Assets (Copiers)	0	0	67,478	67,478	67,478
Property & Liability Insurance	59,063	64,872	71,615	75,196	79,634
Subtotal - Operations	\$113,837	\$111,872	\$192,468	\$198,445	\$207,112
TOTAL	\$398,726	\$423,856	\$517,204	\$549,684	\$548,774

Human Resource & Benefits	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Administrative Support Salaries	67,692	72,089	59,204	59,204	60,684
Salary Reserve	170,286	106,464	139,958	177,886	177,322
Subtotal- Salaries	\$237,977	\$178,553	\$199,162	\$237,090	\$238,006
OPERATIONS					
Advertising	6,307	13,070	11,932	13,000	13,000
Consultants & Other Serv. Prov.	0	0	3,000	13,100	13,100
Workers Compensation	59,119	51,539	53,375	54,590	73,500
Unemployment	4,874	45,517	7,250	24,000	69,000
Active Employee Benefits	2,618,069	2,560,815	2,822,395	3,002,469	3,113,393
Retired Employee Benefits	1,021,261	1,010,194	1,113,193	1,059,035	1,217,385
Retirement Contributions	699,619	742,257	786,528	833,478	846,957
Subtotal - Operations	\$4,409,247	\$4,423,392	\$4,797,672	\$4,999,672	\$5,346,335
TOTAL	\$4,647,224	\$4,601,945	\$4,996,834	\$5,236,762	\$5,584,341

Staffing Analysis	FY14-15	FY15-16	FY16-17	FY17-18	Change
Administrative Staff*	1.0	1.0	1.0	1.0	0.0
Administrative Support Staff	3.3	4.0	4.0	4.0	0.0
Totals	4.3	5.0	5.0	5.0	0.0



Business & Other Support Services Budget

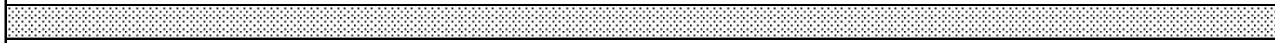


Transportation

	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Transportation Coordinator	5,741	5,856	5,856	5,856	5,856
Regular Ed. Transportation	700,950	701,918	904,965	917,943	929,295
Subtotal - Operations	\$706,691	\$707,774	\$910,821	\$923,799	\$935,151
TOTAL	\$706,691	\$707,774	\$910,821	\$923,799	\$935,151

Management Information Sys.

	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Administrative Salaries	98,191	100,656	103,142	103,142	106,153
Professional Salaries	51,567	53,101	48,799	58,200	139,405
Administrative Support Salaries	50,435	35,492	48,341	48,908	50,135
Computer Technicians	152,869	153,350	171,692	171,718	143,687
Subtotal- Salaries	\$353,063	\$342,599	\$371,974	\$381,968	\$439,380
OPERATIONS					
Other Published Material (Software)	45,610	49,511	61,830	72,608	93,327
Consumable Supplies	39,640	36,586	34,901	42,800	42,800
Durable Goods (Computers, Parts, etc.)	42,128	45,053	45,954	36,600	36,600
Consultants & Other Service Providers	18,508	20,362	22,040	18,835	18,835
Staff Development	3,260	0	1,937	5,500	5,500
Telephones	30,870	28,830	29,206	32,750	32,750
Maintenance, Rentals, Fees	24,871	29,267	33,802	36,876	37,866
Subtotal - Operations	\$204,888	\$209,610	\$229,668	\$245,969	\$267,678
TOTAL	\$557,951	\$552,209	\$601,642	\$627,937	\$707,058



Staffing Analysis

	FY14-15	FY15-16	FY16-17	FY17-18	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Professional Staff	1.0	1.0	1.0	2.0	1.0
Administrative Support Staff	1.0	1.0	1.0	1.0	0.0
Computer Technicians	3.0	3.0	3.0	3.0	0.0
Totals	6.0	6.0	6.0	7.0	1.0

Total Business & Other Support Services	\$6,310,592	\$6,285,784	\$7,026,503	\$7,338,182	\$7,775,324
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Campus Maintenance and Security Budget Commentary

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

Security and Crisis Response

Security and Crisis Response is a new department operating within the Campus Maintenance and Security Cost Center. Delineated out in this budget proposal, the department has a full-time Director and part-time after-school hall monitors. The Director is responsible for campus security systems, implementation of those systems, and leading the District's crisis response planning, practice, drills, and collaboration with public safety and health departments in Boxford, Middleton and Topsfield. The job description that is new for the expanded job of Security Coordinator can be viewed as the description for Director of Security and Crisis Response in Appendix A at the end of this document.



Buildings and Grounds

There is no additional staffing included in the FY18 proposed budget. However, contractual salary increases are reflected in the plan. The largest operational expenditure is for the janitorial contract with a slight increase in the contract price scheduled for year three of a five-year contract. The Building Repair line reflects funding for bleacher repairs in the field house and the Durable Goods line includes funding requests for an infield groomer, battery-operated emergency lights for stairwells, bathrooms, and utility areas, and portable galvanized barricades for events. All security costs have been reallocated to the new Security and Crisis Response department and minor adjustments have been made to other accounts where warranted.

While a large portion of this budget is devoted to utility costs, we continually seek to reduce overall consumption wherever possible and take part in opportunities to reduce overall utility costs. Electrical costs are projected to remain the same based on usage and current contract pricing. The District has not locked rates for gas in FY18, and we are expecting a slight overall increase in rates based on current estimates in the market. Water and Sewage costs will increase in FY18 to reflect FY17 adjustments and increases anticipated when contracts are re-bid.





Campus Maintenance and Security Budgets

Crisis Response and Security	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Professional Salaries*	0	0	0	0	60,200
After School Hall Monitors**	0	0	0	0	7,560
Subtotal- Salaries	\$0	\$0	\$0	\$0	\$67,760
Operating					
Supplies*	0	0	0	0	2,250
Durables	0	0	0	0	7,000
Maintenance, Rentals, and Fees	0	0	0	0	8,640
Subtotal- Utilities	\$0	\$0	\$0	\$0	\$17,890
TOTAL	\$0	\$0	\$0	\$0	\$85,650
* Previously accounted for in high school budget **Previously budgeted in Other Instructional Services					
Staffing Analysis					
	FY14-15	FY15-16	FY16-17	FY17-18	Change
Professional Staff*	0.0	0.0	0.0	1.0	1.0
	0.0	0.0	0.0	1.0	1.0

Buildings & Grounds	Expended 2013-14	Expended 2014-15	Expended 2015-16	Adopted 2016-17	Adopted 2017-18
SALARIES					
Administrative Salaries	77,114	79,157	92,318	100,318	100,346
Facilities Support Staff*	219,552	243,547	243,063	292,011	301,400
Subtotal- Salaries	\$296,666	\$322,705	\$335,381	\$392,329	\$401,746
OPERATIONS					
Consumable Supplies	24,741	20,067	25,196	27,810	27,810
Durable Goods	2,909	6,133	13,497	14,375	15,000
Maintenance, Fees & Rentals	15,303	8,481	8,044	18,450	13,950
Uniform Allowance	2,152	1,816	2,156	2,400	2,400
Staff Development	4,481	1,294	3,780	5,500	5,500
Landscaping	68,361	66,743	61,944	69,500	69,500
Snow Removal	18,528	27,009	14,843	33,850	33,850
Vehicle O & M	18,476	11,066	8,853	13,500	13,500
Engineers/ Architects	191	0	0	5,000	5,000
Janitorial Contract/ Contract Serv.	441,657	450,381	432,068	437,168	451,700
Electrical	28,749	27,096	33,215	29,000	29,000
General Repair	38,720	30,472	36,565	38,000	42,300
HVAC	74,630	54,616	61,814	71,230	73,229
Plumbing	7,182	7,576	6,313	15,500	12,500
Hazardous Removal	7,266	8,311	11,045	10,500	10,500
Security	13,790	12,065	21,662	15,518	0
Trash Removal	19,984	26,235	17,950	22,000	22,000
Subtotal- Operations	\$787,119	\$759,362	\$758,945	\$829,301	\$827,739
UTILITIES					
Septic/Sewage	60,461	66,880	70,641	70,659	75,084
Water	18,423	18,245	19,555	18,500	21,000
Electric	380,558	367,043	358,591	362,000	362,000
Heating	187,519	173,282	142,695	167,500	172,000
Subtotal- Utilities	\$646,961	\$625,451	\$591,482	\$618,659	\$630,084
TOTAL	\$1,730,746	\$1,707,517	\$1,685,809	\$1,840,289	\$1,859,569
Staffing Analysis					
	FY14-15	FY15-16	FY16-17	FY17-18	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Facilities Support Staff*	5.5	5.5	5.5	5.5	0.0
	6.5	6.5	6.5	6.5	0.0

Total Campus Maintenance and Security	\$1,730,746	\$1,707,517	\$1,685,809	\$1,840,289	\$1,945,219
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FY18 Capital Improvement Plan Update

In FY16, the School Committee commissioned Habeeb Associates to conduct a comprehensive capital facility assessment to better understand the current condition of our systems and help plan for capital costs moving forward. The final report is available online in the Budget and Finance section of the website under *Other Reports*. The report identified a number of imminent life safety and security systems issues that the School Committee would like to bring forth to the towns for funding consideration in FY18. These critical upgrades and interim repairs are presented as a bundle for funding consideration for the upcoming FY18 budget cycle as a warrant article in the amount of \$667,000. Funding of warrant articles for Masconomet require the approval of the School Committee and all three towns. Below is the allocation of the \$667,000 warrant article request based on the current October 1 enrollments.

Town	Percent	Warrant Article
Boxford	37.78%	\$195,323
Middleton	35.49%	\$183,483
Topsfield	26.73%	\$138,194
Masconomet		<u>\$150,000</u>
		\$667,000

Details regarding the Safety and Security Warrant Article projects follow.

I. Communication Systems

Part A. VOIP Phone System, Core Switches & Firewall - \$350,000

The existing Masconomet phone system, installed during the high school building project in 2001, is the district’s most outdated and unreliable system. More and more often, the emergency calling features malfunction, which is a growing life safety concern. Phone systems available today use voice over IP (VOIP) technology, which would move the system off old building wiring onto the network. The network core switches are approaching end of life whereby the chassis are 10 years old and some of the switching cards are original from the building project in 2001. In order to continue to support reliable district operations and add the communication system, these switches will need to be replaced. Finally, the Masconomet firewall is approaching end of life as well. It is the final piece of the puzzle that supports a safe, reliable network that will support VOIP.

Part B. Paging System - \$150,000

The District paging and announcement system (PA) is tied to the timekeeping system and together, they provide the overhead announcements, clocks, and bell schedule in the buildings. This system is from 2001 and is unreliable. The paging system is using outdated technology and is integrated with the outdated phone system, which is due to be replaced. A new PA system would use the same paging groups and speaker locations, but some dead zones would be filled in for better life safety coverage.



FY18 Capital Improvement Plan Update - Continued

II. Fire System Upgrade - \$85,000

Masconomet’s fire suppression system has been well maintained throughout the years; however, as with any technology, equipment becomes obsolete with new emerging technological advances. The Boxford Fire Chief has requested that the District replace the panels for the past several years to ensure communication is clear and accurate locations are transmitted when fire and safety incidents occur. Newer panels would enable the fire department to more quickly and accurately locate the emergency within the building.

III. Interior Signage - \$30,000

The campus interior directional signage needs to be updated to accurately convey departments, classrooms, offices, and important locations on campus. Existing interior signage needs to be revised so that finding classrooms and offices is simplified and guests and emergency responders can navigate efficiently and effectively within the facility.

IV. Traffic Speed Zone Notification Lights on Endicott Road - \$17,000

There are two 20 mph “speed zone” lights installed in 1958 that should flash during school hours. The Boxford DPW and police departments from all three communities have expressed concern and frustration for many years because these lights are often malfunctioning and parts are increasingly hard to locate. The existing lights would be replaced with two new solar powered 20 mph speed zone lights.

V. Security System Interim Upgrade - \$35,000

Though the entire security system is in need of replacement, the School Committee felt that the price tag of over \$1,000,000 would be beyond the scope of a warrant article request. As an interim step, this warrant article includes upgrades to replace selected components of the security system that are chronically failing until the entire system can be replaced in the future. The upgrades would include replacing the server and adding a few cameras in targeted areas.

The following represent the capital projects that are currently active:

Capital Funds	Budget	YTD Exp.	Balance
Waste Water Treatment Plant	\$125,000	\$115,131	\$9,869
Irrigation Project	\$162,759	\$139,881	\$22,878
Field House Dome Painting	\$14,000	\$0	\$14,000
Tech – SIS/LMS	\$123,000	\$114,406	\$8,594
Tech - Infrastructure	\$245,000	\$208,469	\$36,531
Tech - Pilot Programs	\$42,000	\$41,217	\$783



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 FY18 is \$ 2,403,765. The District will also receive \$1,291,498 in funding from the state to pay for a portion of these costs.

Masconomet Regional School District			
<i>Debt Amortization Schedule - Summary</i>			
<i>Ch. 71 Sec. 16(d), voted on 10/6/97 and 3/17/99</i>			
Fiscal Year	Principal	Interest	Total
2000-01	270,000	550,503	820,503
2001-02	290,000	532,278	822,278
2002-03	615,000	985,153	1,600,153
2003-04	650,000	953,030	1,603,030
2004-05	890,000	1,567,353	2,457,353
2005-06	1,125,000	1,308,914	2,433,914
2006-07	1,170,000	1,253,970	2,423,970
2007-08	1,220,000	1,196,851	2,416,851
2008-09	1,275,000	1,146,151	2,421,151
2009-10	1,465,000	917,331	2,382,331
2010-11	1,470,000	900,151	2,370,151
2011-12	1,515,000	850,051	2,365,051
2012-13	1,575,000	793,989	2,368,989
2013-14	1,635,000	734,364	2,369,364
2014-15	1,700,000	671,795	2,371,795
2015-16	1,780,000	599,745	2,379,745
2016-17	1,845,000	528,225	2,373,225
2017-18	1,920,000	483,765	2,403,765
2018-19	2,000,000	374,065	2,374,065
2019-20	2,085,000	283,200	2,368,200
2020-21	1,405,000	182,250	1,587,250
2021-22	1,470,000	112,000	1,582,000
2022-23	<u>755,000</u>	<u>37,750</u>	792,750
	30,125,000	16,962,882	



Special Revenue & Grant Funds

Revolving Funds

Masconomet generates income by charging fees for ancillary services that occur outside of normal school hours. During the 2017-2018 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 \$704,420. Estimated receipts from all funds for FY17 are \$2,326,224.

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 FY18 the District is eligible for four (4) grants estimated to total \$511,694.

FY18 Special Revenue Funds (Anticipated)

<i>Revolving Funds</i>	Revenue	Expenditures		Transfers	Total Expense
		Salary	Operating	Out	
School Store	21,500	0	21,500	0	21,500
College Testing	46,325	3,600	40,651	0	44,251
Circuit Breaker	754,504	0	754,504	0	754,504
Athletics & Co-Curricular	575,000	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	832,695	405,640	410,253	59,000	874,893
Use Of Facilities	77,300	27,578	0	59,142	86,720
Summer School	18,900	14,300	0	0	14,300
Total Revolving Funds	2,326,224	451,118	1,226,908	704,420	2,382,446

<i>Grant Funds</i>	Revenue	Expenditures		Transfers	Total Expense
		Salary	Operating	Out	
SPED IDEA	432,335	0	432,335	0	432,335
SPED Program Improvement	10,800	0	10,800	0	10,800
Title I	49,987	47,618	2,369	0	49,987
Title IIA Teacher Quality	18,572	4,000	14,572	0	18,572
Total Grant Funds	511,694	51,618	460,076	0	511,694



*FY 18 Appendix A – Job Description
Director of Security and Crisis Response*

Position:	Director Security and Crisis Response (District-Wide)
Qualifications:	<ul style="list-style-type: none">• Experience in school security work and ability to operate and maintain multiple safety and security systems including the training and mobilization of human resources.• Experience with school crisis response coordination and coordination of school safety and security activities with public safety departments.• Experience with adolescent risk behavior management, de-escalation of high risk situations, and the ability to work with middle and high school age students.• Experience in school investigations of students and staff and coordination of investigations with school and public safety officials.
Work Year:	Full-year, salaried position with customary paid holidays and 3 weeks paid vacation.
Compensation:	\$55,000 – \$70,000 depending upon experience and qualifications.
Reports To:	Superintendent of Schools
Supervises:	After School Hall Monitors
Evaluation:	By Superintendent with written input from Middle School and High School Principals.
Most Frequent Work Contacts:	Students, school administrators, School Resource Officers, Director of Facilities, counselors and social workers, parents of students, Police and Fire Chiefs or designees in Boxford, Middleton and Topsfield.
Job Responsibilities:	<p><u>Student Behavior and Risk Management</u></p> <ul style="list-style-type: none">• Participate in weekly meetings with school administrators (risk-assessment and intervention meetings) that include Principals, Asst. Principals, Guidance and other Counselors.• Attend PPS and Guidance meetings as requested.• Participate in monthly CCI meetings with District Attorney’s Office SROs, counselors, administrators, and others.• Assist with safety security coordination at Senior All Night Party, Junior Prom, Senior Events, other school day and evening events at request of Superintendent or Principals.



FY 18 Appendix A – Job Description Director of Security and Crisis Response

Emergency Planning and Response

- Participate as member of School Health Advisory Council (SHAC).
- Serve as key player on both school Crisis Response Teams and assist building administrators with meetings, practices, drills, and tabletop exercises.
- Maintain, revise, and train staff and students on School Crisis Response Guidelines.
- Coordinate all drills and training and assist Principals with crisis response improvement.
- Prepare and maintain current classroom and staff guidance documents for use in emergency situations.
- Plan on campus and off-campus evacuations and design and coordinate drills.
- Maintain relationships with off-site evacuation centers, maintain MOAs with same, and coordinate Town assistance with off-campus evacuations and drills.
- Serve as point-of-contact for MEMA operations and exercises.
- Provide monthly in-person updates to the Superintendent to review planning, identify threats, describe safety and security needs and developments.

Security Systems

- Train staff, identify needs, develop and maintain systems for visitor control.
- Develop and maintain CCTV surveillance plan and work with the Facilities Director to build and maintain robust system and monitoring/retrieval.
- Coordinate security alarm system hardware and management plan with Director of Facilities and Principals.
- Prepare trespass notices for Principals and coordinate enforcement with police.

Parking

- Develop and maintain systems for vehicle control including student and staff parking passes, and work with Principals to develop policies and controls in response to challenging parking situations.
- Enforce parking regulations by monitoring and ticketing violations.

Investigation

- Assist Principals with investigation of student behavior incidents by coordinating police reports, assisting with student and staff



FY 18 Appendix A – Job Description Director of Security and Crisis Response

interview, and writing incident reports.

- Assist the Superintendent with investigations pertaining to suspected violations of School Committee policies by staff members.

Student Behavior Intervention Administrator Support

- Smoking and tobacco use.
- Drug use and drug possession.
- Assist School Nurse with sobriety/impairment assessments.
- Bullying, cyberbullying.
- Violations of Acceptable Use Policy
- Theft and Vandalism, student billing for damages.
- Class cutting.
- Unauthorized departures from campus.
- Student-in-crisis de-escalation (CPI training applied)
- Work with Behavior Specialists to support behavior support plans.
- Assist in transition students back to school from home or alternative placements.

July and August Training Coordination

- Develop summer training plan and schedule for district and school administrators and staff.
 - Develop on-campus public safety training schedule and logistics for the year.
 - Develop school safety calendar.
 - Train all new employees in crisis response, safety and security.
 - Conduct workshop during new teacher orientation and on-boarding of all staff.
 - Conduct tabletop drill involving evacuation site hosts and public safety.
 - Develop or coordinate training for school leaders each summer. Training focused on leading improvement in school safety and security.
 - Meet with Tri-Town Union administrators to review each District's plans and coordinate the "safety language" taught to students from Preschool to High School. Develop plans for sharing of experience with crises, drills, and exercises.
 - Develop plans for "mutual assistance" across Districts with protracted crisis events.
- The Security Coordinator will keep his/her own training up to date on crisis response, active shooter, evacuation and reunification, student-risk analysis, CPI, security and video systems, investigations, and key areas of responsibilities.



Appendix B - FY 18 Fees: History & Schedule

There are no fee changes in FY18. The schedule below represents the fee schedule for the upcoming year.

Event/Program	Measure	FY14	FY15	FY16	FY17	FY18
Parking	annual	\$100	\$100	\$100	\$100	\$100
Music/Tutoring Lesson Registration Fee	per year	\$50	\$50	\$50	\$50	\$50
Summer School	per course	\$300	\$385	\$385	\$385	\$385
Math Summer Camp	per course	\$125	\$125	\$125	\$125	\$125
AP Testing	per test	\$88	\$90	\$90	Coll Prep	Coll Prep
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	per meal	varies	varies	varies	varies	varies
Adult	per meal	varies	varies	varies	varies	varies

Facility Fees for 100% Tri-Town Residents*

		FY14	FY15	FY16	FY17	FY18
Auditorium	per hour	\$70	\$70	\$70	\$75	\$75
Field house	per hour	\$50	\$50	\$50	\$60	\$60
Gymnasium	per hour	\$35	\$35	\$35	\$40	\$40
Cafeteria Dining Room	per hour	\$45	\$45	\$45	\$50	\$50
Classroom	per hour	\$35	\$35	\$35	\$40	\$40
Computer Lab	per hour	\$45	\$45	\$45	\$50	\$50
Roberts Field	per hour	N/A	N/A	N/A	N/A	N/A
All other Fields	per hour	\$70	\$70	\$70	\$70	\$70

Facility Fees for all other groups*

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
Roberts Field	per hour	N/A	N/A	N/A	N/A	N/A
All other Fields	per hour	\$85	\$85	\$85	\$85	\$85

Facility Fees for Technicians*

Multi Purpose Facility Technicians	per hour	\$35	\$35	\$35	\$35	\$35
Computer Technician	per hour	\$30-62	\$30-63	\$30-63	\$30-63	\$30-63
Auditorium Technician	per hour	\$31	\$31	\$31	\$31	\$31

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



FY 18 Fees: History & Schedule – Continued

Athletics

	FY14	FY15	FY16	FY17	FY18
Baseball	\$400	\$400	\$400	\$500	\$500
Basketball	\$550	\$550	\$550	\$600	\$600
Cheerleading	\$250	\$250	\$400	\$450	\$450
Cross Country Track	\$250	\$250	\$250	\$250	\$250
Field Hockey	\$400	\$400	\$400	\$450	\$450
Football	\$550	\$550	\$550	\$550	\$550
Golf	\$400	\$400	\$400	\$500	\$500
Gymnastics	\$550	\$550	\$550	\$550	\$550
Ice Hockey	\$650	\$950	\$950	\$950	\$950
Indoor Track (Winter)	\$250	\$250	\$250	\$350	\$350
Lacrosse	\$250	\$400	\$400	\$400	\$400
Ski Team*	\$250	\$250	\$250	\$250	\$250
Soccer	\$400	\$400	\$400	\$400	\$400
Softball	\$400	\$400	\$400	\$500	\$500
Swim Team	\$400	\$400	\$400	\$400	\$400
Tennis	\$400	\$400	\$400	\$450	\$450
Track & Field	\$250	\$250	\$250	\$250	\$250
Volleyball	\$550	\$550	\$550	\$550	\$550
Wrestling	\$400	\$550	\$550	\$550	\$550

HS Co-Curricular Activities

American Sign Language	NA	NA	\$65	\$65	\$65
Best Buddies	\$65	\$65	\$65	\$65	\$65
Chinese	\$65	\$65	\$65	\$65	\$65
Drama/Movie Festival	\$200	\$200	\$200	\$100	\$100
Drama/Fall Production	\$200	\$200	\$200	\$100	\$100
Drama/Winter Production	\$200	\$200	\$200	\$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	NA	\$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	NA	NA	\$65	\$65



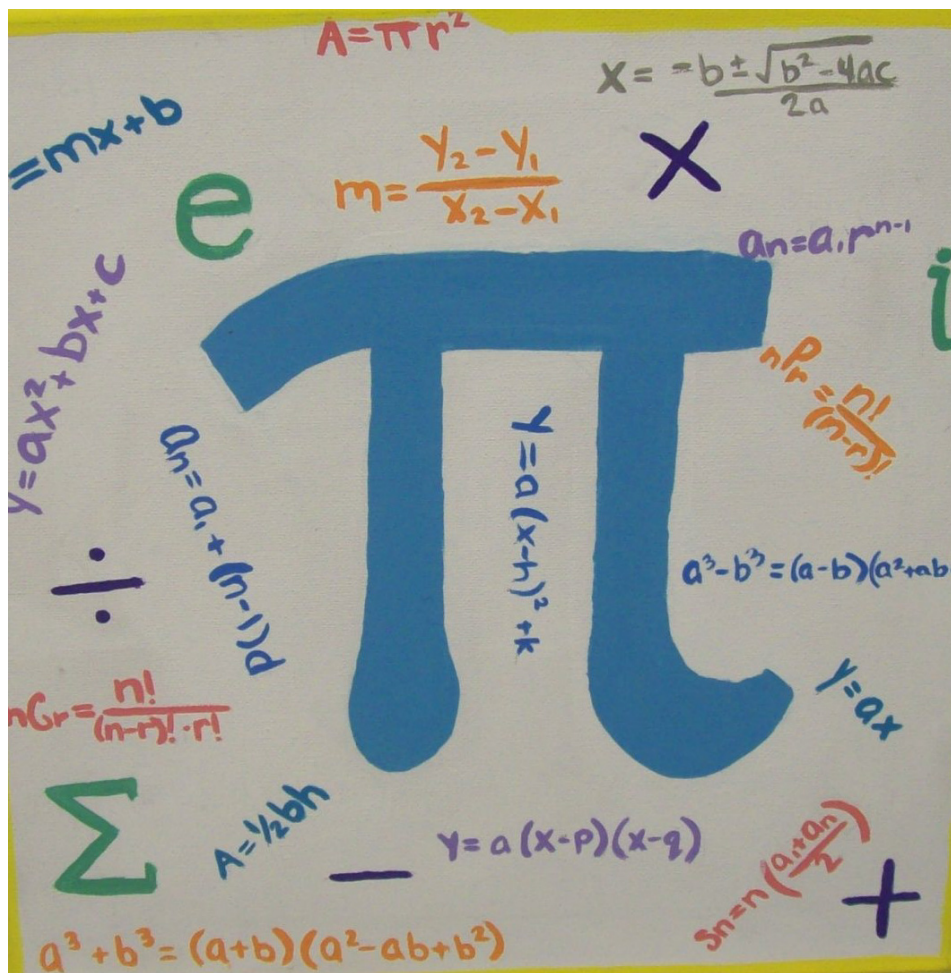
FY 18 Fees: History & Schedule-Continued

MS Co-Curricular Fees

Drama/ Spring Production	\$65	\$65	\$65	\$100	\$100
Masco Excels	\$65	\$65	\$65	\$65	\$65
Math Team	\$65	\$65	\$65	\$65	\$65
Newspaper	\$65	\$65	\$65	\$65	\$65
STEM **	NA	NA	\$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 - FY18 Town Assessment Information

Masconomet RSD FY17 vs. FY18 Official Town Assessments

BOXFORD	FY17	FY18	Change	Percent
Operating Assessment	\$ 9,535,095	\$ 9,784,969	\$ 249,874	2.6%
Debt Assessment	\$ 407,639	\$ 420,216	\$ 12,577	3.1%
Total Assessment	\$ 9,942,734	\$ 10,205,185	\$ 262,451	

MIDDLETON	FY17	FY18	Change	Percent
Operating Assessment	\$ 9,116,409	\$ 9,241,983	\$ 125,574	1.4%
Debt Assessment	\$ 387,861	\$ 394,695	\$ 6,833	1.8%
Total Assessment	\$ 9,504,270	\$ 9,636,677	\$ 132,407	

TOPSFIELD	FY17	FY18	Change	Percent
Operating Assessment	\$ 6,739,123	\$ 6,910,110	\$ 170,987	2.5%
Debt Assessment	\$ 286,226	\$ 297,356	\$ 11,130	3.9%
Total Assessment	\$ 7,025,349	\$ 7,207,466	\$ 182,117	

O&M Community Contribution Change	\$ 546,436.01	2.15%
Debt Community Contribution Change	\$ 30,540.00	
	<u>\$ 576,976.01</u>	