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# Masconomet Regional School District

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## *Masconomet RSD Vision Statement*

The Masconomet Regional School District provides a challenging and supportive educational environment for all students that:

- Maximizes opportunities for intellectual, personal and physical development
- Builds character
- Promotes learning as a life-long pursuit
- Encourages individuals to become contributing community members, locally, nationally and globally



## *District Goals*

### **Massachusetts Comprehensive Assessment System (MCAS)**

**Goal** - We will ensure that students in grades 7, 8, and 10 meet the performance requirements mandated by *No Child Left Behind* (NCLB), and generate an annual proficiency index of 100 by 2014 on the current battery of MCAS tests (English/Language Arts, Mathematics, and Science).

Results from the testing done in the spring of 2012 indicate that Masconomet students continue to reach toward the 2014 proficiency index goal of 100. Of the 8 assessments given, our students had a proficiency index in the high 90s in five areas. Two areas were in the low 90s and one, seventh grade Mathematics, was at 86.5. High School advanced/proficient scores increased in 2012 to 99% in English/Language Arts, 98% in Mathematics, and 94% in Science. Middle School advanced/proficient scores ranged from 69% (7<sup>th</sup> grade Mathematics) to 94% (8<sup>th</sup> grade ELA).

### **Student Engagement**

**Goal** - We will increase the number of students exhibiting successful educational, social, and health/wellness engagement behaviors, all of which support the drive toward a graduation rate of 100%. The Masconomet program offerings in athletics, co-curricular activities, community service, internships, and student support services distinguish the school. In addition to the many student clubs and organizations, approximately 520 students participate annually in the athletic program each season.



## *District Goals- Continued*

The graduation rate continues to be high at a four year rate calculated for 2011, of 99.4%. High School suspension rates continue to be very low. Of the twenty five students who received any type of external suspension for disciplinary reasons, twenty three of the students transitioned back into school successfully and remain in the district.



## *School Committee Priorities*

### **FY14 Priorities**

The School Committee began discussions of the FY14 budget during their Summer Work Retreat. Vice Chair, Paula Fitzsimmons then facilitated the discussion and prioritization of this work in a series of school committee meetings. From these meetings, the following budget priorities for the FY14 meeting were set by the full School Committee

To develop a responsible budget that reflects the fiscal realities of the communities while supporting the following:

1. Optimize class size, section offerings and academic programs to support meeting and exceeding state and federal mandates in English, Mathematics and Science/Technology classes, while maintaining electives, providing quality Advanced Placement offerings and building college and career readiness.
2. Enhance the student learning environment and increase student engagement by effectively deploying support services, integrating technology and supporting quality athletic and co-curricular programs.

The budget within these pages supports continuation of the current educational programs. It addresses the needs of additional out-of-district, special education students. It begins to address our continuing need to upgrade our technology infrastructure and equipment through a proposed five year cycle. Textbook replacements (digital and hardcopy) support current best practices in teaching and learning. Additional staff at the Middle School will allow us to provide enhanced learning in the area of technology and science, support teachers in their use of appropriate teaching and learning technologies and address the needs of young writers. Increases in High School staffing include the reinstituting of our banking program, increasing the time for our nurse aide in the health office, and providing additional hours for the administrative assistant in athletics.



## *School Committee Priorities - Continued*

Class sizes will increase slightly in the High School. However, little or no reduction in study halls or directed studies is anticipated in the High School. The Middle School class sizes should improve slightly.

Through the continued use of grant funds, Masconomet Education Foundation support, and continued donations from the community, the availability of instructional technology will continue to improve. The district has purchased a new Student Information System, updated the website, and we are in the process of purchasing a Learning Management System. Community outreach through the use of technological tools will continue to improve and expand.

Through the use of Title II grant funds, we will continue to offer opportunities for a limited number of staff members to attend quality staff development offerings. In particular, those funds will be used to allow our staff to participate in the Teachers as Scholars program.



## *District Initiatives*

### **Global Education:**

Global education and 21<sup>st</sup> Century skills are imperatives for any school district hoping to prepare students for life and work in the decades ahead. Masconomet has embraced this challenge with a deep philosophical commitment and a host of supporting activities. First and foremost, there is a district-wide steering committee to maintain our focus in this area. Additionally, Masconomet's program of studies includes a variety of targeted courses (e.g., Global Economy, Global Studies, Prometheus Unleashed, etc.). The foreign language department implements several international exchange programs and the Chinese language program has expanded into the Middle School. Finally, the High School now offers

a Global Competency Diploma option for students. The first class eligible to receive this designation is this year's seniors. For more information in this area visit- <http://masconomet.org/hs-guidance/differentiated-diplomas/> and/or <http://masconomet.org/global-education/>.

### **Ethical Literacy:**

Closely tied to our efforts in global education is the initiative having to do with promoting the value of ethics in the school community. Global ethics is also called "global literacy" because of the common, worldwide, moral framework of honesty, respect, responsibility, fairness, and compassion. As resources become available we will continue to develop this initiative. We have incorporated Anti-Bullying information into our health classes at the Middle School and into our English programs at the High School.



## *District Initiatives - Continued*

### **21<sup>st</sup> Century Education:**

Educational technology is a key component in the development of 21<sup>st</sup> Century skills for the “knowledge age” that already characterizes our interconnected world. Masconomet, unlike its profile in so many areas, is not where it should be in this area. For this reason, the District, with input from the technology committee, District and building level administrators, and faculty, established a vision for a 21<sup>st</sup> Century school. This vision appears on page 68 of this budget document.

With the vision defined, the District identified immediate and longer term needs, and through a combination of grants, gifts, and some budgetary resources, began a multi-year venture to develop a plan, purchase equipment, and embark upon a major staff development initiative. A combination of early release day activities, summer workshops and after school opportunities have been targeted at improving the instructional uses of technology in our classrooms. A continued use of teacher and administrator surveys will be utilized to monitor and focus our continued offerings.

Grant funds were used to outfit classrooms with electronic whiteboards. The District employs an electronic mass communication system to distribute important announcements, newsletters, school closing information, etc. The newly formed Masconomet Education Foundation has targeted instructional technology as one of the areas they would like to support. They have already contributed \$47,000 toward a goal of \$50,000 to expand the wireless capacity of the school system. In addition, they have set aside several thousand dollars for individual teacher grants to support ongoing research in teaching and learning.

The district has recently completed a study of Student Information Systems (SIS) and has chosen PowerSchool as the new SIS system for the district. An implementation plan is currently underway.

In June, a Mobile Device Pilot Report was presented to the School Committee. The focus of the pilot was to evaluate the instructional value of tablets vs. netbooks (mini-laptops) in the classroom and to identify other requirements needed to support teachers and students as they use mobile devices for teaching and learning. The report can be viewed on the District’s website at the following address:  
<http://masconomet.org/co/files/2012/06/Mobile-Device-Pilot-Final-Report-FY12.pdf>.

In January, the School Committee also received a report from the Learning Management System (LMS) Study Group and a preliminary snapshot of a second Mobile Device pilot focused on developing a recommendation for a One to One (1:1) plan. These reports are also on the districts website at the following addresses. LMS: <http://masconomet.org/co/files/2013/01/LMS-Final-Report.pdf> and the snapshot of a 1:1 plan: <http://masconomet.org/co/files/2013/01/1-to-1-plan-snapshot-Jan-2013.pdf>. The snapshot is also provided in the appendices section of the budget on page 69.

The FY14 budget includes funds to pay for the LMS licensing fees and a set amount of money to purchase mobile devices (laptops) and peripheral classroom equipment. More information about these items appears on pages 43-44 of the budget. In addition to these recurring costs, the District has also identified a number of infrastructure needs that will be necessary to support the 21<sup>st</sup> Century learning environment our students require to compete in the world today. Details regarding infrastructure appear in the capital section of the budget, and are defined in detail in the 1:1 plan snapshot.



## *Federal Initiatives*

### **Common Core State Standards (CCSS)**

The Common Core State Standards are a set of national education standards developed as part of the Federal “Race to the Top” initiative.

*“The Common Core State Standards provide a consistent, clear understanding of what students are expected to learn, so teachers and parents know what they need to do to help them. The standards are designed to be robust and relevant to the real world, reflecting the knowledge and skills that our young people need for success in college and careers. With American students fully prepared for the future, our communities will be best positioned to compete successfully in the global economy.”*

Forty-five states, including Massachusetts, have adopted these standards and are in various stages of implementation. In essence, the standards meld the national technology standards, 21<sup>st</sup> Century skills, and the Massachusetts Curriculum Frameworks for mathematics and English/language arts. Unfortunately, the CCSS have sequenced topics differently than the standards we are currently working with in Massachusetts. This change will not only require work on our part but will likely result in the need to procure new curriculum resources. For more information regarding this initiative follow this link: <http://www.corestandards.org/>

### **Partnership for Assessment of Readiness for College and Careers (PARCC)**

PARCC is a next generation assessment tool currently being developed to evaluate student performance as it relates to the CCSS in mathematics and English/language arts. The assessment will be delivered in an online format as opposed to a traditional paper and pencil style examination. Technology infrastructure standards have already been established and will require districts to make these updates by FY15 for the first Middle School cohort to take the test. The first High School tests are scheduled to be given in FY17. For more information, view this website: <http://www.parcconline.org/parcc-assessment>

### **Educator Evaluation**

The third federal initiative associated with “Race to the Top” is a new educator evaluation system. The system is designed to provide a framework for implementing the changes necessary to implement the CCSS in an effort to improve teaching practices and instruction in the classroom. The system takes a very methodical approach to evaluating educators that is time intensive and requires a great deal of data collection. The three year implementation process for the new evaluation system for Masconomet begins in September 2013. For more information, view this website: <http://www.doe.mass.edu/edeval/>



## *Budget Calendar – FY 2014*

School Committee reviews school improvement plans	June
School Committee work session	August 22 <sup>th</sup>
Budget priorities established by the School Committee	October 3 <sup>rd</sup>
Budget preparation packet sent to all administrators	October 26 <sup>th</sup>
Budget thumbnail & enrollment data provided to School Committee and Towns	November
Budget requests submitted to the Central Office	November 30 <sup>th</sup>
Review of fees undertaken by the Fiscal Management Subcommittee	November
Advisory Council members (Principals, Directors, Department Heads) meet with School Committee to present FY13 programmatic priorities	December 5 <sup>th</sup>
Fee schedule for FY13 approved by the School Committee	December 19 <sup>th</sup>
Budget development deliberations undertaken by the Administration	December – January
Revenue estimates received from the State	January/February
Budget document distributed	February 8 <sup>th</sup>
Budget posted on our website	February 11 <sup>th</sup>
Budget overview/presentation and Open Public Hearing held at 7:00 p.m.	February 13 <sup>th</sup>
School Committee submits budget questions to the Superintendent in preparation for the upcoming deliberations	February 22 <sup>nd</sup>
Cost center presentations at 7:00 p.m.	February 27 <sup>th</sup> & 28 <sup>th</sup>
Budget deliberations by School Committee	March 6 <sup>th</sup>
Tentative budget adoption by School Committee	March 13 <sup>th</sup>
Meetings held with town officials on adopted budget	March and April
School assessment voted on at Town Meetings	May 7 <sup>th</sup> – Topsfield May 14 <sup>th</sup> – Middleton & Boxford

*We appreciate the financial support provided by the citizens of Boxford, Middleton, and Topsfield as partners in our endeavor to provide quality educational programs for the students at Masconomet. Thank you!*





## *Superintendent's Introductory Message*

In order to put the Masconomet Regional School District FY14 budget proposal in perspective as a reader, you may wish to begin with a review of the goals of the District and the variety of local, state and federal initiatives that are underway in our system. Our High School is due for re-accreditation and will spend FY14 preparing for a fall, 2014 evaluation visitation. It is also important to recognize that we are in the process of negotiating new collective bargaining agreements with our five associations (Teachers, Support Staff, Tutors, Administrators and Maintenance). In addition, make note that we are forming three search committees to hire replacements for our High School Principal, Pupil Personnel Services Director and Art Department Head. All three have informed us that they will be retiring at the end of the current school year.



Masconomet is thriving through the continued support we receive from the Tri-Town community. We continue to provide an excellent educational experience for the students of Boxford, Middleton and Topsfield. As you will see in the following pages, our focus remains on student achievement, appropriate uses of educational technology, 21<sup>st</sup> Century learning skills, and Global Studies. These areas align well with local, state and federal initiatives.

As we stated last year, the School Committee's budget is far more than buildings, bodies and books; it is the financial representation of the education our Tri-Town community provides its children in preparation for post-high school studies, career choices, the world of work, citizenship and individual fulfillment.

As indicated above, included within this budget, you will find an overview of goals and District priorities. There is information on historical, current and anticipated enrollments, staffing, income and expenses. There is a section for each of the School Based Budgets (Middle and High), as well as a section on the District Cost Centers. Special Revenue Funds (Grants and Revolving Funds) are contained in a separate section. And the final section, the Appendices, includes an overview of new initiatives at the District, High School and Middle School levels, a 2012-13 Profile of the Masconomet High School, a list of donations/grants with descriptions, a history of fees, and account definitions. We recommend perusal of all of these sections and ask that you not omit the appendices, for they provide contextual information that will aid in understanding our budget proposal.

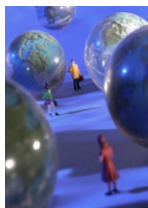
Annually during the budget process, we review the requirements, needs and priorities of all District programs. The numbers presented in this budget proposal represent the values, goals, and decisions of the many people who have been involved in the process. Our goal setting and budget development processes center on attempting to maintain high quality educational, co-curricular and support programs for our students in this difficult fiscal environment. The challenge before us continues to be to provide Masco graduates with the opportunities for success that their





## *Superintendent's Introductory Message*

predecessors were afforded. The world our students join when they exit high school is becoming increasingly complex, interconnected and competitive. Students today must have a broader, more global perspective of the world. We all want our youngsters to thrive in this environment. Ultimately, we want all of our youngsters to not only find gainful employment suited to their talents and interests, but also to live their lives responsibly and ethically and to find both personal and professional meaning



and happiness in their lives. Our global society is becoming increasingly interconnected and technological. This demands that we update our programs and the infrastructure that supports these programs. Although the economy has improved slightly, we must continue to give serious and significant weight to the financial situation of those in our communities.

To accomplish this, the District continues to look for opportunities to renegotiate contracts with vendors, seeks the best possible utility rates and is taking advantage of changes in legislation in order to control the costs of health insurance. This past spring, the District made major changes to health insurance offerings at a significant savings to the District. We continue to work with the Tri-Town School Union to maximize the use of school transportation dollars. Very difficult choices are made annually in an attempt to balance the interests of our students, staff and parents with those of the municipalities and taxpayers. We continue to identify new opportunities for significant efficiencies that save dollars.

The School Committee Budget Calendar was set last spring with input from the local Finance Committees (See “Budget Calendar – FY 2014” on page 6). The School Committee began the development of their budget priorities during their Summer Work Retreat. These discussions were facilitated by Vice-Chair, Paula Fitzsimmons. Based upon the agreed upon goals (See page 2), the administration reviewed programmatic needs and data from the recent past, present and immediate future to justify budget requests.

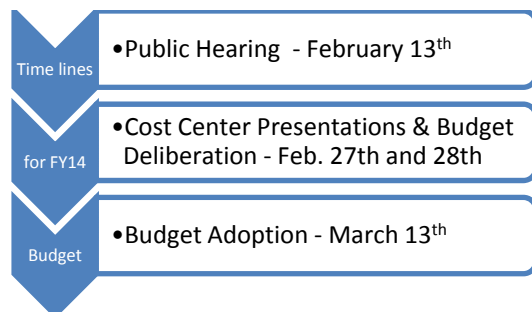
We encourage you to read the Middle School principal's explanations in staffing changes (See page 21). There she explains the rationale for the new 1.0 FTE STEM position, and the addition of a P/T writing tutor as well as 2 P/T library aides to support our District-wide initiative to utilize appropriate technologies in the teaching and learning process. Similarly, you can read explanations for changes in the High School in the principal's explanation (See page 30). There she explains the proposal for the .4 FTE increase in the Business/Computer Education Department. She also explains the decrease in administrative support staffing of .7 FTE due to a reorganization of staffing in Guidance and the MIS departments. This change is actually a wash. You will also note in this reading that the budget proposes an increase of .3 FTE to the athletic administrative assistant position and a .3 FTE increase to the nurse's aide position.





## *Superintendent's Introductory Message*

The budget represented within these pages is the result of many months of work by a large number of individuals. An overview of the administration's proposed budget will be presented to the School Committee during a public hearing on February 13. The public will be invited at that time to provide input. Cost Center presentations as well as School Committee budget deliberations will take place on February 27<sup>th</sup> and 28<sup>th</sup>. The School Committee will vote to certify the final budget for submission to the Towns no later than March 13.



The 2013-14 budget supports the continuation of all of our programs. We are continuing to maintain high quality educational, co-curricular and support programs for our students. The proposal continues our efforts to address not only students' academic needs, but also their social and emotional well being, their engagement in their own learning, growing state and federal requirements (which now expand well beyond the Massachusetts Comprehensive Assessment System (MCAS)), as well as ongoing efforts to bring about program improvements and overall efficiencies. We pledge to do our best to fulfill our mission while striving to be good partners with the communities in the difficult financial environment that continues.

The total General Fund budget proposed for 2013-2014 is \$29,572,272, which is a 3.4% (\$975,310) increase over this year's budget. Based on the preliminary estimates provided in the Governors budget, we are assuming a slight increase of \$136,100 (2.9%) in Chapter 70 aid. A portion of this increase was actually seen in FY13. The revenue sheet also shows a small increase of \$8,838 (2.57%) in regional school transportation reimbursement. In addition, we anticipate a \$2,000 reduction in interest income, a \$2,113 reduction in miscellaneous receipts and a \$12,000 reduction in Medicaid reimbursement.

### **Student Population** (See pages 14-15)

Student enrollment for the 2013-2014 school year is projected to be 2,102 students, an increase of 15 students from this year (inclusive of out-of-district placements). This represents the first anticipated increase in overall District population since 2007-2008. The Middle School age population next year decreases by 20 students (due to a larger outgoing 8<sup>th</sup> grade than the incoming 7<sup>th</sup> grade), and in High School age population, we anticipate an increase by 39 students. (See "District Enrollment History and Projections" on page 14) The distribution of students among the three towns continues to shift.

In FY14, Boxford student enrollment will decrease by 1.11%, Middleton student enrollment will increase by 1.41% and Topsfield student enrollment will decrease by .3%. This will directly affect the community contributions.



## *Superintendent's Introductory Message*

### **District Staffing** (See page 16)

The FY14 budget includes additional staffing in the areas of Administrative Support Staff (0.3 FTE), Business & Computer Education (0.4 FTE), Science and Technology Education (1.0 FTE), Tutors & Aides (1.7 FTE) and Business and Support Services (1.0 FTE).

The average class size at the Middle School is anticipated to be 23.4 students per class which is a slight decrease from the current school year, and the High School will increase slightly with an anticipated average class size of 23 students per class, a .5 increase over the current year. In the latest state reported figures, the student/teacher ratio at Masconomet is 16.8 students to 1 teacher. The state average student/teacher ratio is 13.9 to 1 as reported. Of course, individual class sizes will differ depending on student sign-ups and the master schedule. Student-to-staff ratios in support areas, such as nursing and counseling, have increased with the arrival of more students over the years. This budget includes additional time for the High School nurse's aide position.

We moved a counselor from the Middle School to the High School a few years ago to address shifting student population. A foreign language teacher is assigned to both buildings. We will continue to make such adjustments between the two schools whenever necessary. Some staff members will have a split assignment between the buildings.

### **District Income and Expenses** (See page 17)



As stated previously, the budget proposal delineates a \$136,100 increase in funding of state aid to education through Chapter 70 and an increase of \$8,838 in regional school transportation reimbursement. In addition, there is a reduction in interest income of

\$2,000, a reduction in miscellaneous receipts of \$2,113 and a reduction in Medicaid Reimbursements from the Federal aid of \$12,000. This budget assumes a continuation of user fees for student parking, transcripts, athletics, rentals and co-curricular activities. Based on a multi-year history of athletic costs and fees, the fee structure has not changed from that of FY13 (See page 85). The fees directly fund a part-time athletic director. Other athletic expenses, including but not limited to, coach/advisor stipends, uniforms and equipment, game officials, transportation, rental fees (ice rink, pool, mountain-time for skiing, etc.), secretary time, etc. are funded partially through transfers from the athletic revolving fund into the District budget. (For more information on fees, see the Fee Schedule in Appendix E.)

This proposed budget shows a \$974,935 increase over the FY13 for the Operations and Maintenance (O&M) portion of the budget. Debt Service in FY14 will increase by \$375. This represents a 3.4% increase in General Fund expenses from FY13.

It is important for us to annually note that Masconomet benefits from many partnerships, which have enabled us to make significant improvements that would otherwise not have been financially possible. In previous years, we have shared with you that Lesley University rents space at Masconomet to offer graduate level courses. We also acknowledged *Light Up Masco*, a group of dedicated community members, who raised a substantial amount to support Roberts Field and other projects. On page 83, you will also note the many donors and grants to our programs this past year. You will notice that the Masconomet Education Foundation continues to support both technology wiring and curriculum enhancement projects.



## *Superintendent's Introductory Message*

### **What the Budget Pays For - Education, Staff, and Facilities**

Only a small proportion of the annual school budget is discretionary. Most of the budget is either contracted or mandated.

#### **Education**

The Masconomet Regional School District provides a strong academic and co-curricular program for youngsters. There is a tradition of excellence in Advanced Placement (AP) exam scores, Globe Scholastic Art Awards, Community Service and athletic prowess to name just a few. A growing number of our students are receiving recognition in the Globe Scholastic Writing Awards. Masco consistently provides one of the best secondary educational programs available, and at a per pupil cost well below the state average. *(In FY11 Masco spent \$12,850 per pupil, as compared to the State average of \$13,361. This gap grows even wider when you compare Masco's per pupil expenditure with those of other Regional Schools or with those districts chosen by the Massachusetts Department of Education as comparison districts to Masco based upon grade structure, district wealth [equalized property valuation per capita and median household income] and enrollment.)* Masco budgetary growth on a per pupil basis (PPE) has remained lower than the state average during these difficult financial times while program quality has remained intact.

<b>PPE Change FY08-FY11</b>		
State average	908	7%
Comparison average	925	7%
<b>Masco</b>	<b>678</b>	<b>6%</b>
Middleton	1,913	19%
Boxford	1,260	12%
Topsfield	1,010	9%

Data obtained from DESE website.

In FY14, the district is requesting some modest increases to advance its educational offerings for students and to begin to move to a 21<sup>st</sup> Century learning environment. These changes are necessary to prepare for and facilitate the process for implementing the Federal *Race to the Top* mandates as well as support District and building level goals delineated in this budget document.

This proposed budget will continue to support a strong core academic program (English/language arts, foreign languages, mathematics, science, and social studies) as well as art, business/computer and consumer education, health, music, physical education and technical education classes. The budget also funds, in partnership with parents through fees, a full athletic and extracurricular program. Furthermore, the budget provides other services such as guidance, health and social services, library and media resources, transportation and technological support. As noted in previous years, we continue to be concerned that budget constraints reduce our ability to provide electives in the High School. Through creative altering of offerings we continue to address this ongoing need.

#### **Salaries**

In the most recently reported comparison data (FY11), Masconomet spent \$395 less per pupil than the state average for classroom and specialist teachers. The current school year is the third year of the District's three-year contracts with all five bargaining groups. Successor agreements are currently being negotiated.

#### **Facilities**

To keep cuts away from the classroom, the School Committee previously outsourced food services and cleaning services, while retaining maintenance and grounds-keeping





## *Superintendent's Introductory Message*



services in-district. This resulted in the elimination of some positions. This budget reflects a slight decrease in costs associated with the Building and Grounds budget for FY14 (\$27,542). Staffing in this area remains the same. There are slight reductions in the salary line, landscaping, vehicle operations and maintenance, HVAC, plumbing and security, while there are increases in the areas of consumable supplies, durable goods, and general repairs. The janitorial contract/contract services line increases by \$12,708. In terms of our greening initiatives, we continue to enhance our recycling efforts and have completed two phases of our lighting retrofit program. The School Committee approved a procedure and associated fees for the rental of fields and this has allowed us to offer field use to local organizations and businesses while also creating a revenue source.

### **Summary**

We pledge to continue the work to identify opportunities to value-engineer our budget where possible, while preserving the quality of education and services provided to our students. This is accomplished at a cost per pupil well under the state average and even further below the per pupil costs of the districts to which our community is typically compared.

This budget allows the Middle School to continue to offer a rigorous academic program and a team structure that increases our opportunities to meet the social and emotional needs of young adolescents while also facilitating strong home/school communication. The addition of the STEM class, the P/T writing tutor and the P/T library aides will allow us to enhance our program offerings.

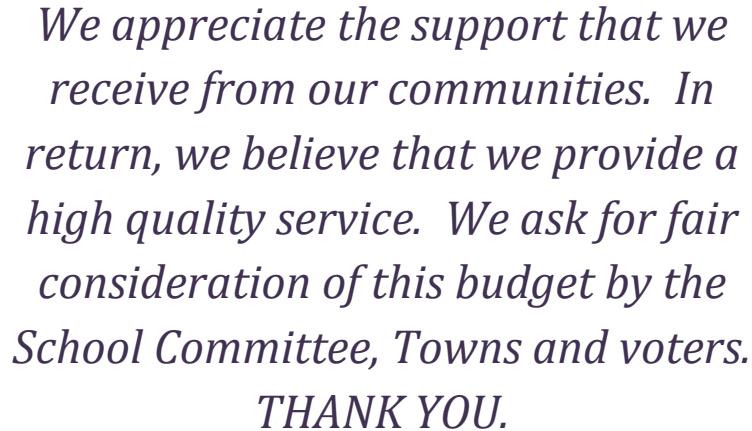
As mentioned in the principal's explanations, this proposal allows for solid academic and extracurricular high school experiences, several interdisciplinary and global experiences, eight new elective offerings, and in-depth learning for all our students across all subjects. The appropriate use of a variety of technologies in the teaching and learning process is a major focus in the coming school year. This is an area where continued incremental improvements must be made in order to provide our students with the education that our communities demand. In the FY14 budget we are requesting resources that will enable us to transition to a 21st Century learning environment. Information regarding the specific funding request appears in the Other Instructional Service Cost Center.

This proposal allows Masconomet to continue to provide services to a growing population of out-of-District special education students, to provide direct services to students with special disabilities, to continue programming for a specific group of Middle School students with complex and intensive needs, and to continue with its services to all students who are at risk and needing specialized mental health, behavioral and social skills interventions and support. It will also allow us to continue and expand our transitional services to students, preparing them appropriately for the world beyond high school. We will continue to strive to provide co-teaching classes in all subjects, in all grades. Although we have made small inroads toward that goal, this budget does not support any improvements in this area. As we have stated in previous years, we have picked the low hanging fruit and then some. This includes the outsourcing of the food and cleaning services, the cutting of as many non-faculty positions as feasible, the securing of concessions from our bargaining units (including health insurance changes in this past year), the implementation of programs to reduce utility



## *Superintendent's Introductory Message*

consumption, the charging of substantial co-curricular fees to our parents (some of the highest fees in the Commonwealth) and partnering with foundations and community members, higher education and businesses, to contain costs while improving quality. As a result, we have few new options for further reductions. Of course, we continue to be inundated with the unfunded mandates imposed upon us by the state and federal government. The largest cost areas in education involve people (salaries and benefits). As we work toward defining new collective bargaining agreements, we must strive to continue to hire and retain the quality of staff that our communities expect. Finally, despite the many fiscal challenges that we face within the Tri-Town, the state, the region and the country, we must continue to look to improve our programs so that our students are competitive in the world in which they will live.



*We appreciate the support that we receive from our communities. In return, we believe that we provide a high quality service. We ask for fair consideration of this budget by the School Committee, Towns and voters.*

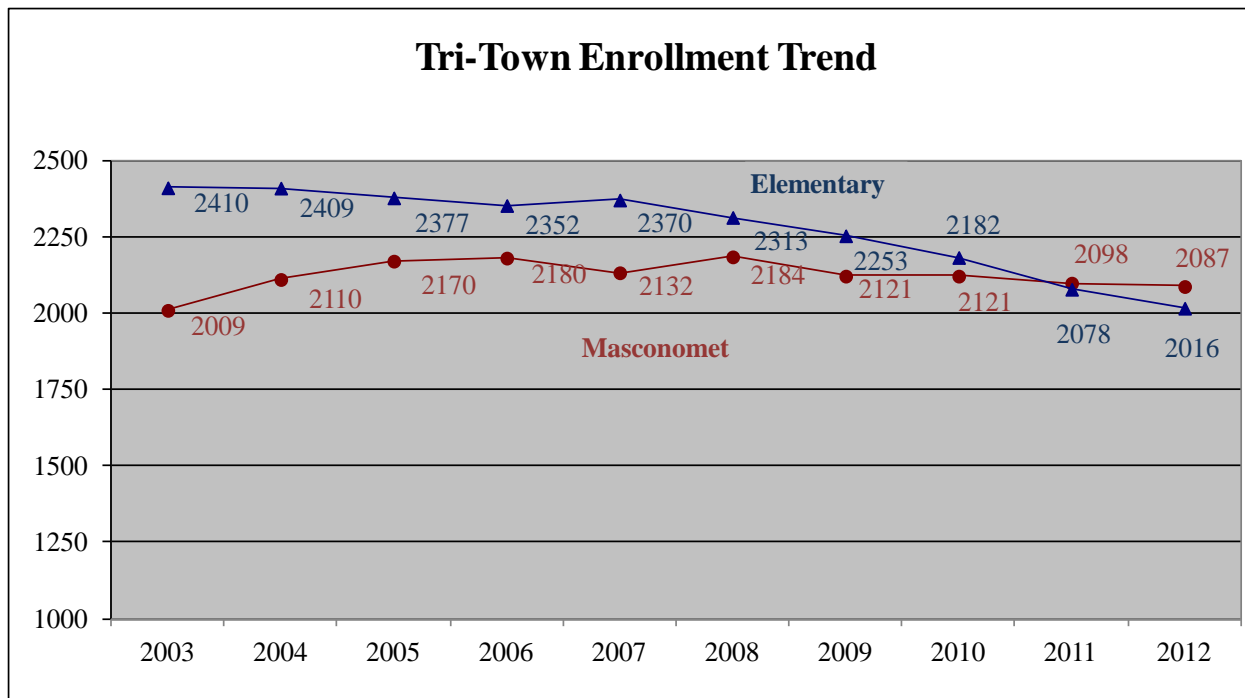
**THANK YOU.**



## Enrollment History & Projection

School Year Beginning	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Kindergarten	321	315	292	294	302	281	251	260	246	209	
Grade 1	316	358	331	304	307	312	288	277	274	255	
Grade 2	367	326	365	337	315	317	312	310	281	291	
Grade 3	323	375	330	370	352	326	322	306	311	292	
Grade 4	345	328	377	328	371	356	333	330	306	319	
Grade 5	350	352	325	391	333	385	358	339	331	316	
Grade 6	388	355	357	328	390	336	389	360	329	335	
<b>Elementary Total</b>	<b>2410</b>	<b>2409</b>	<b>2377</b>	<b>2352</b>	<b>2370</b>	<b>2313</b>	<b>2253</b>	<b>2182</b>	<b>2078</b>	<b>2017</b>	<b>0</b>
Grade 7	374	396	370	372	337	391	351	401	367	339	347
Grade 8	348	385	396	376	372	344	391	355	397	374	346
Grade 9	352	337	380	377	351	350	315	358	332	375	351
Grade 10	352	341	332	378	380	348	343	314	349	327	370
Grade 11	301	356	343	332	371	373	339	345	309	352	329
Grade 12	282	295	349	340	317	370	373	339	338	315	358
SP-Beyond 12				5	4	8	9	9	6	5	1
<b>Masconomet Total</b>	<b>2009</b>	<b>2110</b>	<b>2170</b>	<b>2180</b>	<b>2132</b>	<b>2184</b>	<b>2121</b>	<b>2121</b>	<b>2098</b>	<b>2087</b>	<b>2102</b>
Percentage Change	5.2%	5.0%	2.8%	0.5%	-2.2%	2.4%	-2.9%	0.0%	-1.1%	-1.6%	0.7%

The enrollment data for kindergarten through grade 12 for the years 2003 were obtained from the annual enrollment projection report prepared by NESDEC. The enrollment data from 2004 to 2013 are based on the official October 1 enrollments of the District. The enrollment projection for October 2013 are in part based on the NESDEC report but adjusted to account for changes that have occurred since the report was prepared. The grade 7 through 12 enrollment data that appears on this page includes special education students who are in out-of-district placements. The District expects a slight increase of .7% or 15 students in its overall enrollment for FY14. Five of these students are in out-of-district special education placements. Another trend worth mentioning is that the enrollment at Masconomet has exceeded the total enrollment of the elementary schools for the past two years. We expect this trend to continue over the next several years.



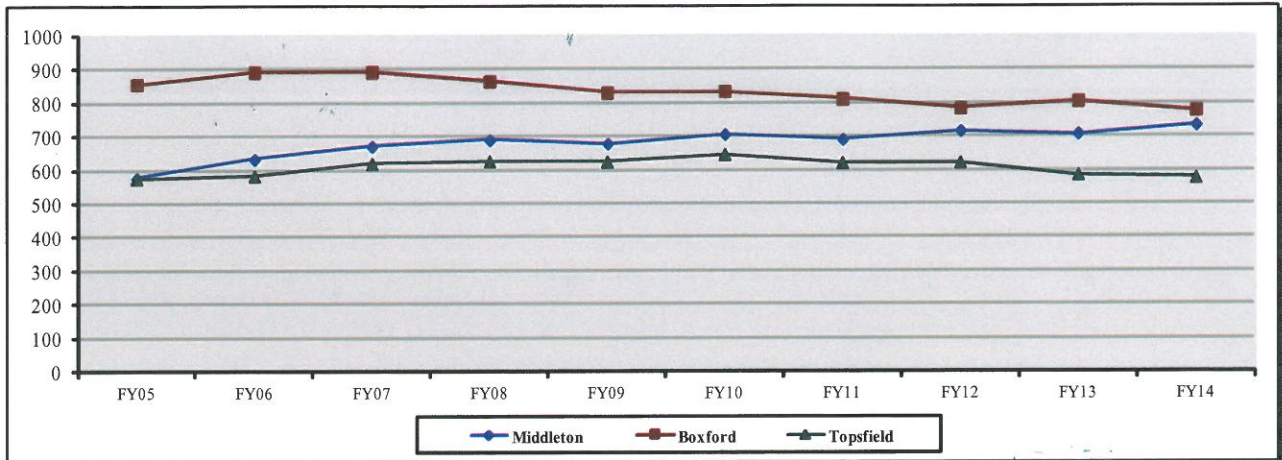




## Enrollment Distribution by Town

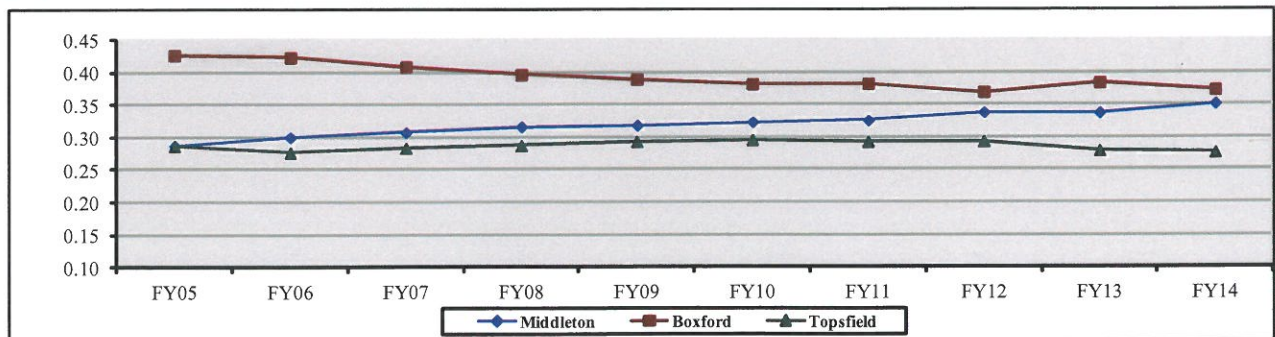
Boxford continues to provide the largest population of students to Masconomet. In FY05, Boxford sent 279 more students to Masco than Middleton, and 280 more than Topsfield. Between FY05 and FY14, Boxford's enrollment has decreased by 6%, while Topsfield and Middleton have increased by 9 % and 31%, respectively. The impact this enrollment shift has had on the assessments can be seen on the second chart below.

Town	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Boxford	856	892	892	864	829	833	810	783	804	777
Middleton	577	633	671	689	678	705	690	716	707	733
Topsfield	576	584	620	627	625	646	621	622	586	577
	2009	2109	2183	2180	2132	2184	2121	2121	2097	2087



Boxford's enrollment percentage has declined 5.4 % in ten years, while Middleton's has increased by 6.4% and Topsfield's has decreased by 1%. In FY14 Boxford's percentage will decrease by 1.11 %, Middleton's will increase by 1.41 %, and Topsfield's will decrease by .3 %. These shifts will redistribute the impact of the assessments for each town.

Town	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Boxford	42.61%	42.29%	40.86%	39.63%	38.88%	38.14%	38.19%	36.92%	38.34%	37.23%
Middleton	28.72%	30.01%	30.74%	31.61%	31.80%	32.28%	32.53%	33.76%	33.71%	35.12%
Topsfield	28.67%	27.69%	28.40%	28.76%	29.32%	29.58%	29.28%	29.33%	27.94%	27.65%





## District Staffing Profile

<i>Staffing Analysis by F.T.E.</i>	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Change
<b>Building Specific Personnel:</b>						
Administrative Staff						
Principals & Assistant Principals	5.0	5.0	5.0	5.0	5.0	0.0
Department Heads	5.4	6.0	6.0	6.0	6.0	0.0
Administrative Support Staff	11.3	11.4	11.4	11.4	10.7	(0.7)
Professional Staff						
Art	7.8	7.8	7.9	7.6	7.6	0.0
Business & Computer Education	4.4	4.0	4.2	4.4	4.8	0.4
English	20.8	20.6	20.6	20.6	20.6	0.0
Foreign Language	16.8	17.2	17.0	17.0	17.0	0.0
Guidance	9.4	9.4	9.4	9.4	9.4	0.0
Health & Cons. Ed. & P. E.	8.3	8.3	8.3	8.3	8.3	0.0
Math	20.0	19.8	19.8	19.8	19.8	0.0
Music	3.4	3.4	3.4	3.4	3.4	0.0
Science & Technology Education	21.2	21.2	21.3	21.3	22.3	1.0
Social Studies	19.0	19.2	19.0	19.1	19.1	0.0
Special Education	16.0	18.0	18.0	20.5	20.5	0.0
Library	2.0	2.0	2.0	2.0	2.0	0.0
Health Services	2.0	2.0	2.0	2.0	2.0	0.0
Tutors & Aides						
Regular Education	6.7	9.6	9.6	8.6	10.3	1.7
Special Education	31.5	30.9	30.6	33.0	33.0	0.0
<b>Total Building Specific Personnel</b>	<b>211.0</b>	<b>215.8</b>	<b>215.4</b>	<b>219.4</b>	<b>221.8</b>	<b>2.4</b>
<b>District Program &amp; Support Personnel</b>						
District-wide Sped Services	7.9	7.9	7.9	7.9	7.9	0.0
Other Instructional Services	2.0	0.2	2.2	1.6	1.6	0.0
General Administration	2.0	2.0	2.0	2.0	2.0	0.0
Business & Other Support Services	9.4	9.4	9.4	9.4	10.4	1.0
Food Services	0.0	0.0	0.0	0.0	0.0	0.0
Buildings & Grounds	6.9	6.9	6.9	6.9	6.9	0.0
<b>Total District &amp; Support Personnel</b>	<b>28.2</b>	<b>26.4</b>	<b>28.4</b>	<b>27.8</b>	<b>28.8</b>	<b>1.0</b>
<b>District Total</b>	<b>239.2</b>	<b>242.2</b>	<b>243.8</b>	<b>247.2</b>	<b>250.6</b>	<b>3.4</b>

F.T.E.= Full Time Equivalent includes all staff regardless of funding source



## General Fund Appropriation Summary

<b>General Fund Income</b>	<i>Adopted 09-10</i>	<i>Adopted 10-11</i>	<i>Adopted 11-12</i>	<i>Adopted 12-13</i>	<i>Proposed 13-14</i>	<i>Change (Decrease)</i>
<b>State Aid</b>						
Chapter 70*	\$4,951,222	\$4,661,972	\$4,675,993	\$4,686,999	\$4,823,099	\$136,100
Transportation Reimbursement	433,197	440,338	474,044	344,113	352,951	\$8,838
Other State Aid	-	-	10,982	-	-	\$0
<b>Local Receipts</b>						
Community Contributions	18,519,715	19,373,537	19,817,431	20,536,048	21,382,158	\$846,110
Interest Income	12,000	12,000	13,000	12,000	10,000	(\$2,000)
Fees Collected	25,000	25,000	33,000	37,000	37,000	\$0
Miscellaneous Receipts	7,113	7,113	7,113	7,113	5,000	(\$2,113)
Fund Transfers	520,000	520,000	520,000	550,000	550,000	\$0
<b>Federal Aid</b>						
Medicaid Reimbursement	48,000	48,000	42,000	42,000	30,000	(\$12,000)
E Rate Reimbursement	4,950	4,950	12,700	12,700	12,700	\$0
<b>Total Income</b>	<b>\$24,521,197</b>	<b>\$25,092,910</b>	<b>\$25,606,263</b>	<b>\$26,227,973</b>	<b>\$27,202,908</b>	<b>\$974,935</b>
<b>General O&amp;M Expenses</b>	<i>Adopted 09-10</i>	<i>Adopted 10-11</i>	<i>Adopted 11-12</i>	<i>Adopted 12-13</i>	<i>Proposed 13-14</i>	<i>Change (Decrease)</i>
Masconomet Middle School	4,471,032	4,593,917	4,709,305	5,013,484	5,128,575	115,091
Masconomet High School	9,048,269	9,392,338	9,690,556	10,290,312	10,517,979	227,667
Other Instructional Services	298,763	182,967	168,179	224,186	429,040	204,854
Student Services	2,450,081	2,517,130	2,395,766	2,311,827	2,492,105	180,278
Buildings & Grounds	1,838,471	1,772,557	1,680,455	1,668,546	1,641,004	(27,542)
Business & Support Services	6,401,187	6,423,747	6,670,199	6,422,707	6,691,544	268,837
General Administration	297,538	292,505	291,803	296,911	302,661	5,750
<b>Total Expense</b>	<b>\$24,805,341</b>	<b>\$25,175,161</b>	<b>\$25,606,263</b>	<b>\$26,227,973</b>	<b>\$27,202,908</b>	<b>\$974,935</b>
<b>Debt Service</b>	<i>Adopted 09-10</i>	<i>Adopted 10-11</i>	<i>Adopted 11-12</i>	<i>Adopted 12-13</i>	<i>Proposed 13-14</i>	<i>Change (Decrease)</i>
Community Contribution	1,065,696	1,078,653	1,073,553	1,077,491	1,077,866	375
State Aid	1,316,635	1,291,498	1,291,498	1,291,498	1,291,498	-
<b>Total Income</b>	<b>\$2,382,331</b>	<b>\$2,370,151</b>	<b>\$2,365,051</b>	<b>\$2,368,989</b>	<b>\$2,369,364</b>	<b>\$375</b>
Principal	\$1,465,000	\$1,470,000	\$1,515,000	\$1,575,000	1,635,000	60,000
Interest	917,331	900,151	850,051	793,989	734,364	(59,625)
<b>Total Expense</b>	<b>\$2,382,331</b>	<b>\$2,370,151</b>	<b>\$2,365,051</b>	<b>\$2,368,989</b>	<b>\$2,369,364</b>	<b>\$375</b>
<b>Total General Fund Expenses</b>	<b>\$27,187,672</b>	<b>\$27,545,312</b>	<b>\$27,971,314</b>	<b>\$28,596,962</b>	<b>\$29,572,272</b>	<b>\$975,310</b>
<b>Increase in General Fund Expenses</b>	<b>-0.1%</b>	<b>1.3%</b>	<b>1.5%</b>	<b>2.2%</b>	<b>3.4%</b>	
<b>Total Community Contributions</b>	<b>\$19,585,411</b>	<b>\$20,452,190</b>	<b>\$20,890,984</b>	<b>\$21,613,539</b>	<b>\$22,460,024</b>	<b>846,485</b>
<b>Increase in Community Contributions</b>	<b>0.2%</b>	<b>4.4%</b>	<b>2.1%</b>	<b>3.5%</b>	<b>3.9%</b>	
<b>Enrollment</b>	<b>2121</b>	<b>2121</b>	<b>2098</b>	<b>2087</b>	<b>2102</b>	
<b>Increase in Enrollment</b>	<b>-2.9%</b>	<b>0.0%</b>	<b>-1.1%</b>	<b>-0.5%</b>	<b>0.7%</b>	



## General Fund Expenses by DESE Cost Categories

*The State Department of Education specifies the criteria for reporting various functional categories of school expenditures for the purpose of comparing school districts' spending. The graph below compares Masconomet Regional School District's spending for FY08, FY09, FY10, FY11, FY12 and approved spending for FY13 and FY14 using these categories:*

**Administration:** Costs associated with providing general direction, execution, and control of the affairs of the school District

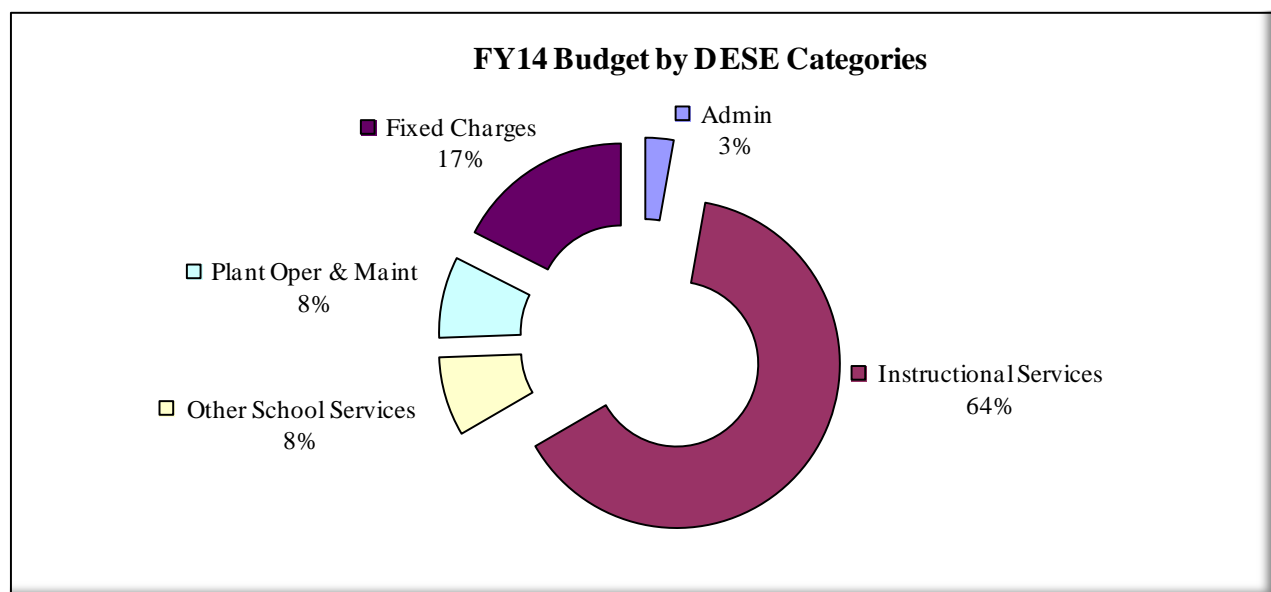
**Instructional Services:** Instructional activities that involve teaching students, supervising staff, and developing and utilizing curriculum materials and related services

**Other School Services:** Services provided for students other than instructional services including health services, transportation, food services, athletics, and student activities

**Operation & Maintenance of Plant:** Costs associated with maintaining and operating the physical plant, the grounds, the network, and related equipment

**Fixed charges:** Costs for employee retirement, contributions for early retirement, insurance, employee unemployment, FICA, and workers' compensation

	Administration	Instructional Services	Other School Services	Plant & Maint	Fixed Charges	Total
<b>FY09</b>	\$727,981	\$14,834,544	\$2,097,886	\$2,174,535	\$4,710,749	<b>\$24,545,695</b>
<b>FY10</b>	\$722,794	\$14,846,542	\$2,148,041	\$2,075,497	\$4,496,418	<b>\$24,289,292</b>
<b>FY11</b>	\$748,112	\$15,404,426	\$1,890,920	\$2,111,638	\$4,832,133	<b>\$24,987,229</b>
<b>FY12</b>	\$743,011	\$15,632,379	\$1,903,408	\$2,021,198	\$5,032,653	<b>\$25,332,649</b>
<b>FY13</b>	\$754,516	\$16,546,532	\$2,031,630	\$2,155,268	\$4,740,027	<b>\$26,227,973</b>
<b>FY14</b>	\$760,266	\$17,358,791	\$2,125,399	\$2,192,188	\$4,766,264	<b>\$27,202,908</b>





## *Middle School Council & School Improvement Plan*

### MIDDLE SCHOOL COUNCIL Fiscal Year 2013-2014

**Dorothy Flaherty - PRINCIPAL**

**Deidre Donarumo, PARENT**  
**Kristen DeMarco, PARENT**  
**Lianne Langill, PARENT**  
**Thomas McNulty, PARENT**

**James Dillon, FACULTY**  
**Lois Afrow, FACULTY**  
**Paul Harrington, FACULTY**  
**Courtney Monaco, FACULTY**

### **Middle School Improvement Plan**

**Goal #1A:** Using scores from the 2011 Math MCAS test as a baseline, we will reduce the proficiency gap in math by half by 2017.

**Goal #1B:** Using scores from the 2011 English MCAS test as a baseline, we will reduce the proficiency gap in English by half by 2017.

**Goal # 2:** Each department will realign their curriculum to the Common Core Standards and address Literacy Standards in core content areas.

**Goal # 3:** Indicators will be developed to demonstrate adherence to the newly adopted Vision and Mission Statement.

**Goal # 4:** We will provide a safe school environment that encourages a positive arena for instruction and the attainment of individual student potential.







## *Middle School Principal's Budget Commentary*

The 2014 budget process began last year when the school council developed our school improvement goals. The first priority was to make sure our school goals blended with the vision and goals for the District. Our focus is on student achievement and preparing students to be successful in the classroom as well as on both local and state assessments, such as MCAS and the impending Partnership for Assessment of Readiness for College and Careers (PARCC) exams. In addition, our efforts, programs and professional development must reflect the District's vision and our school's mission to maximize opportunities for student intellectual, social, personal, emotional and physical development.

Enrollment data indicates that the student population at the Middle School will be 683 students for the 2013-14 school years. This is an anticipated decrease of 22 students. This small enrollment reduction continues to drop the average class size across academic content areas with an estimated class size of 23.4, resulting in a .5 decrease from last year's projection.

The Middle School continues to provide 15 sections in all of the core academic subjects per grade and proposes several new exploratory offerings for eighth grade students in the areas of music, science and technology. In order to support these and other proposed initiatives at the Middle School, this year's budget requests the addition of 2.45 new staff positions. The staffing changes occur in the areas of science and technology, English, and the library.

A proposed music course, **21<sup>st</sup> Century Technology in Music**, utilizes existing staff through the reduction of one section of chorus. This eighth grade elective is a non-performance based class. The class is divided into three separate and distinct segments. During the first segment, students will learn how to create and develop their own ideas into musical compositions and then notate those compositions on the computer using the music notation software **Finale**. During the second segment of the course students will be introduced to the basics of how to play the guitar, with the goal of learning how to play the compositions created and notated in the first segment of the course. The third and final segment of the course will focus on digitally recording each composition using the program **Audacity**, editing those recordings and producing an edited CD recording of each student's composition.

The new Science, Technology, Engineering and Math (STEM) elective is an interdisciplinary project-based option that promotes deeper understanding of concepts in science, technology, engineering and mathematics through applications that integrate these related disciplines. The course will emphasize learning standards from the Grade 6-8 Technology/Engineering Framework and the Grade 7 and 8 Mathematics Frameworks and places an emphasis on real world problem solving. To implement this new initiative, we request the addition of one full time teacher for the science department.

The plan for the eighth grade elective courses is that each would meet for the entire year every other day, opposite a student's physical education class. Students must choose either the music track, including band, chorus or the new music technology elective, or the STEM course. As our schedule currently exists, students may not sign up for multiple electives, as each class will meet opposite their physical education period. In order to make this elective schedule work while also balancing class size, physical education classes may be mixed grades. In addition to the exciting new educational opportunities each course offers to students, the addition of these electives will significantly, and in some periods, eliminate the need for study halls thus increasing time on learning.



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

As a result of multiple physical education classes with large class sizes, in excess of forty students, we need to pull students out of each trimester, creating study halls, in order to enhance the learning and safety of all. This is the case in both 7<sup>th</sup> and 8<sup>th</sup> grades, however, more predominant in eighth grade. The necessity for study halls is most significant during fourth and fifth periods when on opposite days students are involved in band. By having mixed grade classes and offering additional elective choices to grade eight, we will obtain greater flexibility in scheduling students and anticipate reducing the need for study halls by between 75-80%. Some study halls may still be necessary, especially during the band periods based on the large numbers of students that enroll for that course.

In addition to a new science teacher, we are also requesting three new, part-time tutors for an increase of 1.43 tutor positions. As Common Core brings increased demands for writing across all content areas and students need to learn at least one new writing type for state assessments, students require additional support. With this writing tutor we can support effective writing instruction in more classrooms across various content areas, as well allowing us to stagger the work schedule of each tutor, providing flexibility to offer assistance to students during after school help.

As the District moves to implement a Learning Management System (LMS) and continues to progress toward a 1:1 laptop environment, our librarian's ability to collaborate with teachers, introduce research skills and provide digital literacy instruction grows increasingly essential. Two part-time library aides will afford Mrs. Green the capacity to focus her time on teaching and learning while the aides handle the management functions of the library such as checking out resources, re-shelving books and monitoring students independently working in the library.

The foreign language options for 7<sup>th</sup> and 8<sup>th</sup> grade students next year include French, Spanish and Chinese. The current twenty-eight sections continue to be provided, however, the section numbers of each language may fluctuate to meet student requests after the registration process ends. We plan to offer one class of Chinese again next year for incoming grade seven students and one class in grade eight for those students wishing to continue their study.

The Masconomet Middle School continues to work tirelessly to improve and maintain a high-quality curriculum, providing the best education possible to students in our region. The students from the three communities come to us with a variety of backgrounds and learning styles. Our mission provides all students with opportunities to acquire a core of knowledge, skills, and attitudes critical to their intellectual, social, emotional, and personal growth while in middle school, furthermore being prepared for success in high school and beyond. This year we continued the expansion of co-taught classes, with one regular education teacher and one special education teacher, for all science and social studies courses. This permits all students to be fully included in the regular education environment while receiving content instruction from a subject expert and allowing the special education teacher, who is skilled in modifying curriculum and providing alternative learning strategies, to help all students to find learning success.

We have been able to preserve and even bolster the high-quality education Masconomet delivers by adding multiple forms of technology, such as ELMOs or Mimeos, to all of our classrooms and making available tools, such as Student Response Systems, Flip Video and Digital Cameras. The Tablet/Net book pilot that began last year with one 8<sup>th</sup> grade science classroom expanded this year to include feedback from an 8<sup>th</sup> grade world cultures class. The data collected continues to shape our movement toward a 1:1



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

environment. We are fortunate that our District demonstrates great support, both financially and philosophically, and provides professional development time for teachers to further increase their ability to use technology to enhance their curriculum. The implementation of PowerSchool and moving to an on-line grade book this year augments our goal for improved home-school communication and we excitedly await the ability to incorporate the LMS next year to further our abilities to connect and engage students, as well as their parents, in the learning process. Teachers express excitement with how Blackboard can enrich the learning environment, but also voice the need for strong professional development opportunities to implement this tool with fidelity.

The Middle School's operations budget, which includes appropriations for textbooks, other published materials, consumable supplies, durable goods, consultants, maintenance and rental agreements, as well as administrative services, contains an increase of \$33,299. The area with the most significant expenditure includes the textbook line, with a request for four hundred grade seven math books to begin the realignment process to meet requirements of the new Common Core Standards. Foreign language also plans to continue their annual replacement of a small amount of worn out French and Spanish texts. The three major expenses under other published materials include the following: 1) the purchase of non-fiction paperbacks and increased titles for literature circle discussions in English; 2) writing software for the new music technology elective, and 3) a slight increase in the annual fee for Study Island, which is a software program that encompasses study skills related to all major subjects. This tool permitted us to conduct diagnostic tests to all grade seven students in math and ELA this fall and we plan to post-test the same students this spring, allowing us to monitor their growth over the year. Ms. Micus, health teacher, developed a bullying curriculum with assessments utilizing this program. One exceptional component is that it provides written documentation of every student that has completed the bullying curriculum; each must obtain 80% before successfully completing the program. The program provides immediate feedback to teachers on their student's strengths, as well as weaknesses, so that lessons can then be incorporated to meet their current students' learning needs.

Requests for durable goods allows the physical education department to replace worn equipment such as rackets, sticks, and balls, and continue to enhance curriculum through the purchase of new equipment, such as medicine balls, medicine ball rack, hand weights and a chin-up bar, that enables the introduction of a cross fit style weight training segment. Thirty guitars and six digital recorders are needed to implement the new music technology elective.

The interdepartmental consultant line continues to support our priority to build a professional learning community. During this past year, our community developed a clear vision and mission for our future and created indicators for student expectations to monitor our ability to meet that mission. Next year, the consultant will facilitate teaching staff how to use data, review student work, and provide feedback to improve learning outcomes, in particular, for the areas of reading and writing across all content areas, which is a requirement under the new Common Core Standards.

Although this budget proposes new electives, our current trimester courses continue to impart important learning skills to students. Our math and ELA lab courses expand student learning and enrich curriculum assessed on the MCAS exams. Debate, was incorporated into the 8<sup>th</sup> grade ELA course this year, building key skills called on for students to learn under the new Common Core Standards.





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

Our art program continues to flourish and integrate new technology while continuing to engage students with interdisciplinary projects such as the Ipswich River Report Project in 7th grade and the Renaissance Portrait Project in 8th grade.

The health curriculum continues to include the Essex County District Attorney's program, *Choose to Refuse*, which teaches students how to withstand the dangers of drugs, particularly prescription drugs. In order to address a rising concern with the emotional health of students, we deliver the *Signs of Suicide* program to 8<sup>th</sup> grade students. We remain committed to teach an anti-bullying program as part of the health and wellness curriculum. The Middle School promotes the Safe School Helpline that is available to all students.

The Excels Program, which is our extracurricular activities for students, continues to draw stable numbers. Our staff offers activities such as Intro to Guitar, Improv, Ping Pong, Film Making, Duct Tape, Chess, Games, Cross Country, Volleyball and Computer Building. In addition to these after-school opportunities, this year we also witnessed the reestablishment of our Middle School newspaper and the implementation a science/engineering club, facilitated by a science teacher who volunteered her time. This endeavor allowed two groups of students to create and build a future city model and then to participate in the Future Cities Competition at Northeastern University. We anticipate offering similar broad range options to students.

Our Middle School teachers are organized in grade-level teams, with all the core subjects and the special education teacher represented. This enables teachers to plan together and address student matters quickly and efficiently, often handling small difficulties before they become major problems. This structure proves to be very successful in delivering services to students in a timely manner, improving communication between home and school, and facilitating interdisciplinary curriculum.

### **Summary**

This Middle School budget proposal reflects the staffing, resources and priorities necessary to accomplish the goals outlined in our school improvement plan. Our narrative provides multiple aspects that support this alignment. Moreover, this section summarizes several key components and underscores how these requests sustain the goals of our Improvement Plan. Increased staff will support student learning and foster gains toward our first goal, to increase student achievement by reducing by half, the proficiency gaps in math and ELA, as measured on state assessments. The STEM course enhances science, math and technology skills through real world problem solving skills, which are a key component of the proposed PARCC assessments to measure achievement on Common Core Standards. For students that choose to gain technology skills through their personal pursuit in music, the new 21<sup>st</sup> Century Technology in Music course will teach different technology skills.

Additional writing support boosts not only our mission but also the curriculum realignment that calls on teachers in all content areas to build students' skills in reading and writing. Library aides support our efforts to move to 21<sup>st</sup> Century learning environment and to teach students and adults digital literacy skills. Purchasing new math textbooks begins the process to meet the requirements of the Common Core Math Standards. Each of these expenditures facilitates our second goal that calls on departments to realign



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

their curriculum with the Common Core and to implement literacy skills across all content areas. In addition, our new mission statement embraces many aspects and priorities of Common Core; as such, these initiatives also support goal three, which monitors our adherence to our newly adopted vision and mission statement.

Using a consultant to facilitate the development of a Professional Learning Community through the use of data and student work will support our fourth goal by facilitating interdisciplinary connections and enhancing the use of formative assessment to shape and redesign instructional practices.

The Middle School budget preserves the team structure, which comprises the single most critical priority in delivering a strong middle school experience that addresses the academic, physical, social and emotional growth of young adolescents, while fostering strong home-school communication and permitting teachers to develop and implement an interdisciplinary curriculum. Each of these aspects advances a safe environment that encourages a positive arena for instruction and the attainment of individual student potential, which is our school improvement plan's fourth goal. The proposed new courses and increased staffing in key focus areas further enriches our capacities to meet this goal. The FY 14 budget takes an already strong program and advances opportunities for students to engage in the learning process and develop interest that may spark life-long pursuits.





## Enrollment/Class Size & Staffing

HOURS OF OPERATION	7:35-2:15	DEPARTMENT	COURSES	SECTIONS	PROGRAM POPULATION	AVG. CLASS SIZE
Number of Grades	2	ART	2	10	228	22.8
Student Body	683	ENGLISH	4	35	797	22.8
Total Teachers	49.8	FOREIGN LANGUAGE	6	28	623	22.3
Number of Courses	33	GUIDANCE	NA	NA	NA	NA
Number of Sections	201.5	HEALTH /CONSUMER ED.	2	10	228	22.8
Periods/Day	7	MATH	6	35	797	22.8
Students/Faculty	13.7	MUSIC	5	9.5	249	26.2
		PHYSICAL EDUCATION	3	11.5	342	29.7
		SCIENCE & TECH ED	3	32.5	774	23.8
		SOCIAL STUDIES	2	30	683	22.8
Average Class Size		<b>TOTAL</b>	<b>33</b>	<b>201.5</b>	<b>4721</b>	<b>23.4</b>

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

<i>Staffing Analysis by F.T.E.</i>	2009-10	2010-11	2011-12	2012-13	2013-14	13-vs-14 (Decrease)
<b>Administrative Staff</b>						
Principals/Assistant Principals	2.00	2.00	2.00	2.00	2.00	0.00
Department Heads	1.70	1.80	1.80	1.80	1.80	0.00
Administrative Support Staff	1.84	1.84	1.84	1.84	1.84	0.00
<b>Professional Staff</b>						
Art	2.00	2.00	2.00	2.00	2.00	0.00
English*	7.60	7.40	7.40	7.40	7.40	0.00
Foreign Language	5.60	5.80	5.80	5.60	5.60	0.00
Guidance	3.00	3.00	3.00	3.00	3.00	0.00
Health, PE & Consumer Education	2.00	4.30	4.30	4.30	4.30	0.00
Math*	7.60	7.40	7.40	7.40	7.40	0.00
Music	1.90	1.90	1.90	1.90	1.90	0.00
Physical Education	2.30	Combined with Health & Consumer Ed in FY11				
Science, Technology, & Engineering	6.00	6.00	6.00	6.00	7.00	1.00
Social Studies	6.00	6.00	6.00	6.00	6.00	0.00
Special Education*	8.00	9.00	8.50	11.00	11.00	0.00
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.00	0.00
<b>Tutors &amp; Aides</b>						
Regular Education	0.90	1.80	1.80	0.80	2.23	1.43
Special Education	21.14	17.69	17.00	18.54	18.54	0.00
<b>TOTALS</b>	<b>81.6</b>	<b>79.9</b>	<b>78.7</b>	<b>81.6</b>	<b>84.0</b>	<b>2.43</b>

\* Some positions are paid for via special revenue funds.

<i>Enrollment Data*</i>	2009-10	2010-11	2011-12	2012-13	2013-14
Grade 7	348	397	366	336	344
Grade 8	388	353	391	369	339
<b>Total</b>	<b>736</b>	<b>750</b>	<b>757</b>	<b>705</b>	<b>683</b>

\*Excludes out of district special education students.



## *Middle School Expenses Displayed by Line Item*

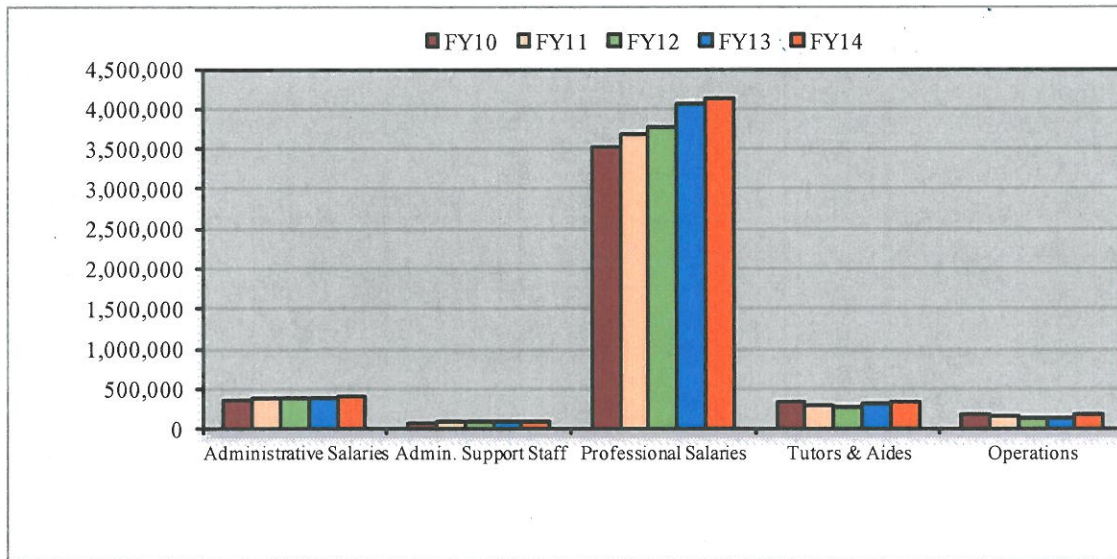
### **Masconomet Middle School**

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES - STAFF</b>					
Administrative Salaries	361,943	379,061	380,877	394,762	397,974
Administrative Support Staff	80,862	86,601	89,484	88,627	89,752
Professional Salaries	3,527,920	3,687,681	3,777,562	4,074,037	4,126,333
Tutors & Aides	350,237	287,728	268,382	315,289	340,448
<b>Subtotal SALARIES</b>	<b>4,320,961</b>	<b>4,441,072</b>	<b>4,516,306</b>	<b>4,872,715</b>	<b>4,954,507</b>

### **OPERATIONS**

Textbooks	57,507	39,379	22,838	6,712	39,496
Other Published Material	20,118	24,249	21,186	22,714	27,029
Consumable Supplies	41,899	43,556	48,431	47,636	46,500
Durable Goods	7,325	17,208	888	7,250	10,041
Consultants & Other Serv. Prov.	11,880	12,921	11,813	15,800	15,300
Maintenance, Rentals & Fees	26,794	28,131	26,998	33,957	28,030
Administrative Services	7,185	6,443	6,228	6,700	7,672
<b>Subtotal OPERATIONS</b>	<b>\$172,709</b>	<b>\$171,887</b>	<b>\$138,382</b>	<b>\$140,769</b>	<b>\$174,068</b>
<b>TOTAL</b>	<b>\$4,493,670</b>	<b>\$4,612,959</b>	<b>\$4,654,687</b>	<b>\$5,013,484</b>	<b>\$5,128,575</b>

### **Middle School Expenditure History**



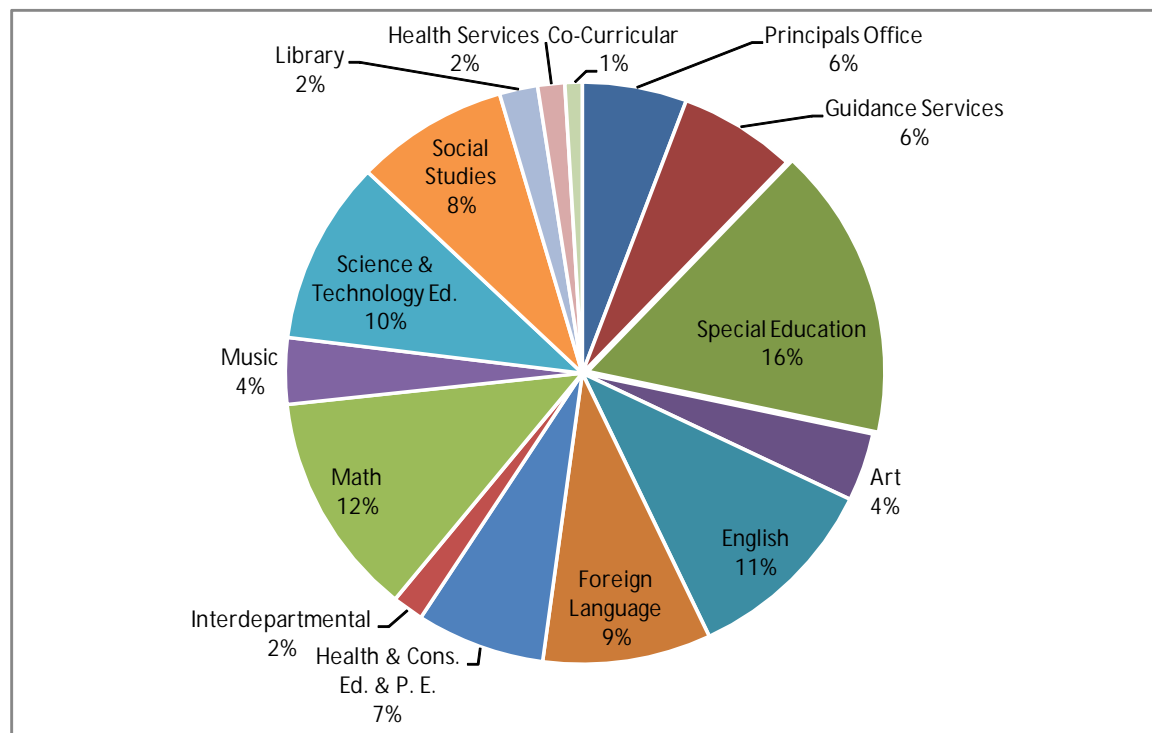




## *Middle School Expenses Displayed by Program*

<b>Middle School Costs by Program</b>	<b>Expended 2009-10</b>	<b>Expended 2010-11</b>	<b>Expended 2011-12</b>	<b>Adopted 2012-13</b>	<b>Proposed 2013-14</b>
Principals Office	276,312	294,116	290,649	287,403	292,660
Guidance Services	295,079	308,502	319,469	333,505	328,373
Special Education	645,363	641,303	599,568	780,266	832,475
Art	164,482	170,017	177,714	187,375	193,378
English	489,123	522,479	536,226	566,870	556,129
Foreign Language	444,702	480,093	464,291	486,860	471,194
Health, Cons. Ed. & P. E.	312,774	317,567	333,514	358,018	360,457
Interdepartmental	96,098	96,299	84,840	109,749	87,665
Math	567,505	594,447	623,633	610,236	636,502
Music	164,791	170,525	173,976	183,623	188,003
Science & Technology Ed.	484,960	458,809	473,182	493,832	521,483
Social Studies	364,280	356,625	375,018	403,410	428,861
Library	77,377	83,088	85,100	89,747	106,945
Health Services	66,825	69,520	70,757	75,533	75,833
Co-Curricular	43,764	49,569	46,714	47,057	48,617
<b>Total</b>	<b>4,493,433</b>	<b>4,612,959</b>	<b>4,654,652</b>	<b>5,013,484</b>	<b>5,128,575</b>

**Middle School Costs by Program**





## Middle School Line Item, Program Cost Matrix

<u>Program/Department</u>	Salaries				Operating Requests							Totals
	Admin.	Admin. Support	Professional	Tutors	Textbooks	Other Publ.	Consumables	Durables	Consultants	Maintenance	Admin. Serv.	
Art	8,966		174,212				10,000			200		\$193,378
Business & Computer Ed												\$0
English	29,924		500,272	18,933		7,000						\$556,129
Foreign Language	20,557		448,317		1,600		720					\$471,194
Guidance	21,321		285,828			500	540					\$308,189
Health & Cons. Ed. & P.E.			346,526				750	3,300				\$350,576
Health Services			65,548	6,943			2,048	321	800	173		\$75,833
Interdepartmental	9,881		35,000			7,665	24,200	800	2,000	18,000		\$97,546
Library			83,531	16,736		6,014	217			447		\$106,945
Math	20,575		581,927		34,000							\$636,502
Music	9,940		145,337		3,896	4,050	1,700	4,080	12,000	7,000		\$188,003
Principal's Office	214,320	69,568					500			600	7,672	\$292,660
Science & Technology Education	31,981		484,662		0	400	3,500	540		400		\$521,483
Social Studies	30,509		397,352			1,000		0				\$428,861
Special Education		20,184	533,539	297,836		400	700					\$852,659
Co-Curricular *			44,282				1,625	1,000	500	1,210		\$48,617
<b>TOTAL</b>	\$397,974	\$89,752	\$4,126,333	\$340,448	\$39,496	\$27,029	\$46,500	\$10,041	\$15,300	\$28,030	\$7,672	\$5,128,575



## *High School Council & School Improvement Plan*

HIGH SCHOOL COUNCIL  
Fiscal Year 2013-2014

**Pamela Culver – PRINCIPAL**

**James Donahue, FACULTY**  
**Ruth Ryan, FACULTY**  
**Kathleen Natale, FACULTY**  
**David Mitchell, FACULTY**  
**Edward Palmeira, PARENT**

**Bethany Blake, PARENT**  
**Kelly Jung, PARENT**  
**Karen Nelson, PARENT**  
**Rebecca Bresnahan, STUDENT**  
**Garrett Roberts, STUDENT**

### **High School Improvement Plan**

**Goal #1:** To assist the school staff in improving the school climate and culture of the high school through personalizing the environment for students, staff members and parents.

**Goal #2:** To facilitate curriculum development and the implementation of instructional strategies that support broad based learning for all students by supporting the efforts of the school staff, administration and School Committee.

**Goal #3:** To work with the school and parents to improve communication with all populations in our community.

**Goal #4:** To enhance student learning by improving the content of teacher training and the pedagogical background of the professional staff.





## *High School Principal's Budget Commentary*

The projected enrollment for Grades 9-12 for 2013-2014 is 1,382 (excluding out of district special education students), which is an increase of 33 students over this year's October 1 enrollment of 1,349. We are graduating a senior class that is smaller than the incoming freshman class. The teaching staff level in each department is identical to that in 2012-2013, with the exception of the Business/Computer Science Department. That department is increasing by .4 to account for two new courses and anticipated expanded enrollment. There is an overall decrease of .7 in the administrative support staffing at the high school because of reorganization of staffing in the guidance and MIS departments and a .3 increase in the athletic administrative assistant position. We are also requesting an increase of .3 in the nurse's aide position. This allows for a full time aide in the nurse's office.

Teacher staffing levels generally reflect an average of 15 to 16 sections in the core subjects for the Lower and Upper Schools. This budget results in a projected average class size in grades 9-12 of approximately 23 students, which is an increase of .5 over last year. The number of sections in departments will have its usual variance because of actual student choices and individualized course enrollment patterns. In most departments, the average class size is projected to be slightly above this year. In the final analysis, the number of sections in a given department may shift between departments because of fluctuation in student selections.

We plan to offer eight new electives. Six will be with existing faculty in the foreign language, science, English, physical education and social studies departments and two will be with a requested increase in staffing in the business and computer science department. By decreasing sections of electives currently offered, or placing courses into a two or three year rotation, we will continue to make these additions to our diverse course offerings so our students can keep pace with changes in the world, become increasingly engaged in relevant classes and be better prepared as graduates. We have focused our new elective offerings to address gender imbalances, reflect increased emphasis on global issues, offer career opportunities, allow more in depth study of topics, and improve physical and emotional health.

One of our ongoing goals is to continue to offer a wide variety of courses and experiences that make Masco graduates well prepared to undertake higher education and enter an increasingly competitive global economy. In foreign language we will offer a new course, *Chinese Language and Culture*. The English department will offer a new course entitled *Creative Writing* to give students the opportunity to focus in depth on one style of writing. The social studies department will also offer a full year course entitled *Global War Stories*, a course emphasizing global issues and in depth study. The business department will also offer *Fundamentals of Banking*, as we were successful this year in re-opening a school bank with a branch of a local bank, the Institution for Savings. This will provide a great, authentic learning experience and possible career opportunity for many students. We have been focusing on gender equity issues for several years and have had recent success in expanding female enrollment in computer science. We are continuing the model from last year and will offer *Computer Science II for Girls* as a follow up to the first year course. We are also going to try the model in the science department by offering *Engineering for Girls*. We have had great interest in our Yoga class the past few years. Students often take the class more than once. To address the increased interest and the chance to increase skill levels and emotional and physical well being, we are offering *Yoga II/Pilates* and also *Weight Training II* in the physical education department. For more information regarding these initiatives refer to pages 74-77 in Appendix B.





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

We will continue to cycle some existing electives out of the schedule, and others in, as we have in the past to accommodate these new courses. Electives are one means by which students explore and refine plans for post-high school education and careers, so we need to offer as much variety as possible to keep up with the constant changes in the knowledge and skills required to be successful in the global job market. As most of the new courses will be done without any increase in staffing, we will once again reduce the number of sections of some courses, or delete electives with smaller student interest in order to provide new elective opportunities for students. As a result, some students may not be able to take a course in which they have interest next year and they may have to postpone taking the course to another year. In addition, as we have only a small increase in teaching staff in one department, the class sizes will begin to creep up as the population rises.

We anticipate our students will take part in extracurricular activities in approximately the same numbers as in FY13. Sport and club participation has been fairly stable the past few years. We will also still have several clubs that continue to operate with volunteer teacher advisors, but we are adding two new clubs that have been operating for several years with volunteer advisors. Advisors for the Chinese Club and Global Initiative Volunteers (GIV) are included in this budget. This year athletic participation has remained stable and all sports at all levels have run thus far. There will be no new sports programs in FY14.

Next year, one of our primary areas of focus will be the self study for the NEASC (New England Association of Schools and Colleges) ten year re-accreditation process. The faculty will spend the school year working on completing the self study in preparation for the evaluation team visit in the fall of 2014. This is a tremendous amount of work and will consume almost all of our early release and meeting time. The High School will also be involved in implementing the new LMS (Learning Management System) and the new teacher evaluation system. Departments will continue to refine their curriculum to align with the Common Core State Standards in preparation for the possible adoption of the PARCC (Partnership for Assessment of Readiness for College and Careers) testing program. The Common Core State Standards, emphasizing 21<sup>st</sup> Century skills, have been developed and adopted by Massachusetts to ensure that all students have a solid content knowledge and are able to apply that knowledge in the many ways demanded by colleges, careers, and general citizenship in the twenty-first century. We will continue promoting our Global Education initiatives as well. Our first cohort of Global Education Diploma students will be graduating this year, and we are looking forward to our first group of portfolio presentations. We continue to offer this option to students each year and have expanded interest in the program, with candidates at each grade level. We also plan to sponsor several international trips for students next year and are seeking additional travel experiences with a community service component.

The Operations portion of the budget reflects the costs of textbooks, other published materials such as reference materials and workbooks, consumable supplies, durable goods, contracted services, transportation, rentals and fees, and administrative services. For FY14, there is an overall increase in the High School operations budget. The bulk of the increase is from the purchase of a new textbook series in two science and two social studies courses. We will determine if these texts will be in print and/or digital format as we finalize our one to one technology pilot for students and implement the LMS. Additional texts for anticipated increased enrollments and replacements for worn texts will be purchased in business and computer science and foreign language. The other areas have relatively small increases.



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

In athletics we will be replacing uniforms and purchasing helmets, field hockey goals and cheerleading mats.

We are purchasing new musical instruments, digital video equipment, science equipment and some furniture for art. The bulk of the small increase in the consultant and other service providers line is for an increased demand for home tutoring because of an increase in students who are absent with long term medical and mental health issues.

### **Summary**

Our requested staffing levels will allow us to maintain adequate class sizes, although the average class size is increasing in most areas. One of our ongoing goals in climate and culture is to personalize the school as much as possible, so this is a concern. Without any teaching staff increases for the past several years we find these averages beginning to rise now that our population is increasing. Fortunately, we are still able to offer a wide variety of electives and even some new and engaging electives, to help address our second goal of developing curriculum and instruction that supports broad based learning for all students. However, in most cases, we must restrict enrollment in other courses or offer courses on a multi-year rotation. Our work on the Common Core State Standards and the new PARCC assessment program in English and mathematics will also address this goal. Implementing the new LMS will help us address our High School goals 3. and 4., enhancing the learning experience for students through teacher training and improving communication with students and parents. In this budget for FY14, we will be providing a program that offers a wide variety of solid academic and extracurricular experiences, several interdisciplinary and global experiences, eight new elective offerings, and in depth and engaging learning for all our students across all subjects. Overall, this budget will enable us to continue to provide high quality teaching and learning experiences for our students and allow us to introduce several new learning experiences to further prepare our students for the world they face in the twenty-first century.





## Enrollment/Class Size & Staffing

HOURS OF OPERATION	7:35-2:15	DEPARTMENT	COURSES	SECTIONS	PROGRAM POPULATION	AVG. CLASS SIZE
		ART	26	28	581	20.8
		BUS. & COMPUTER ED.	26	24	646	26.9
Number of Grades	<b>4</b>	ENGLISH	21	66	1481	22.4
Student Body	<b>1382</b>	FOREIGN LANGUAGE	28	57	1358	23.8
Number of Teachers	<b>89.8</b>	GUIDANCE	NA	NA	1382	NA
Number of Courses	<b>205</b>	HEALTH & CONSUMER ED.	4	11	247	22.5
Number of Sections	<b>406.5</b>	MATH	17	62	1374	22.2
Periods/Day	<b>6</b>	MUSIC	10	7.5	391	52.1
Students/Faculty	<b>15.4/1</b>	PHYSICAL EDUCATION	6	9	219	24.3
		SCIENCE & TECH ED	33	76.5	1530	20
		SOCIAL STUDIES	34	65.5	1522	23.2
Average Class Size	<b>23</b>	<b>TOTAL</b>	<b>205</b>	<b>406.5</b>	<b>9349</b>	<b>23</b>

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

<b>Staffing Analysis by F.T.E.</b>	2009-10	2010-11	2011-12	2012-13	2013-14	13-vs-14 (Decrease)
<b>Administrative Staff</b>						
Principals/Assistant Principals	3.00	3.00	3.00	3.00	3.00	0.00
Department Heads*	3.70	4.20	4.20	4.20	4.20	0.00
<b>Administrative Support Staff</b>	9.46	9.57	9.57	9.57	8.87	-0.70
<b>Professional Staff</b>						
Art	5.80	5.80	5.90	5.60	5.60	0.00
Business & Computer Education	4.40	4.00	4.20	4.40	4.80	0.40
English	13.20	13.20	13.20	13.20	13.20	0.00
Foreign Language	11.20	11.40	11.20	11.40	11.40	0.00
Guidance	6.40	6.40	6.40	6.40	6.40	0.00
Health, PE & Consumer Education	2.70	4.00	4.00	4.00	4.00	0.00
Math	12.40	12.40	12.40	12.40	12.40	0.00
Music	1.50	1.50	1.50	1.50	1.50	0.00
Physical Education	1.30	Combined with Health & Consumer Ed in FY11				
Science, Technology, & Engineering	15.20	15.20	15.30	15.30	15.30	0.00
Social Studies	13.00	13.20	13.00	13.10	13.10	0.00
Special Education*	8.00	9.00	9.50	9.50	9.50	0.00
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.00	0.00
<b>Tutors &amp; Aides</b>						
Regular Education*	5.80	7.80	7.75	7.79	8.09	0.30
Special Education	10.32	13.17	13.58	14.46	14.46	0.00
<b>TOTALS</b>	<b>129.4</b>	<b>135.8</b>	<b>136.7</b>	<b>137.8</b>	<b>137.8</b>	<b>0.00</b>

\* Some positions are paid for via special revenue funds.

<b>Enrollment Data*</b>	2009-10	2010-11	2011-12	2012-13	2013-14
Grade 9	314	357	331	367	346
Grade 10	336	311	346	327	362
Grade 11	335	338	304	347	327
Grade 12	365	333	328	308	347
Ungraded	0	0	0	0	0
<b>Total</b>	<b>1350</b>	<b>1339</b>	<b>1309</b>	<b>1349</b>	<b>1382</b>

\*Excludes out of district special education students.



## High School Expenses Displayed by Line Item

### Masconomet High School

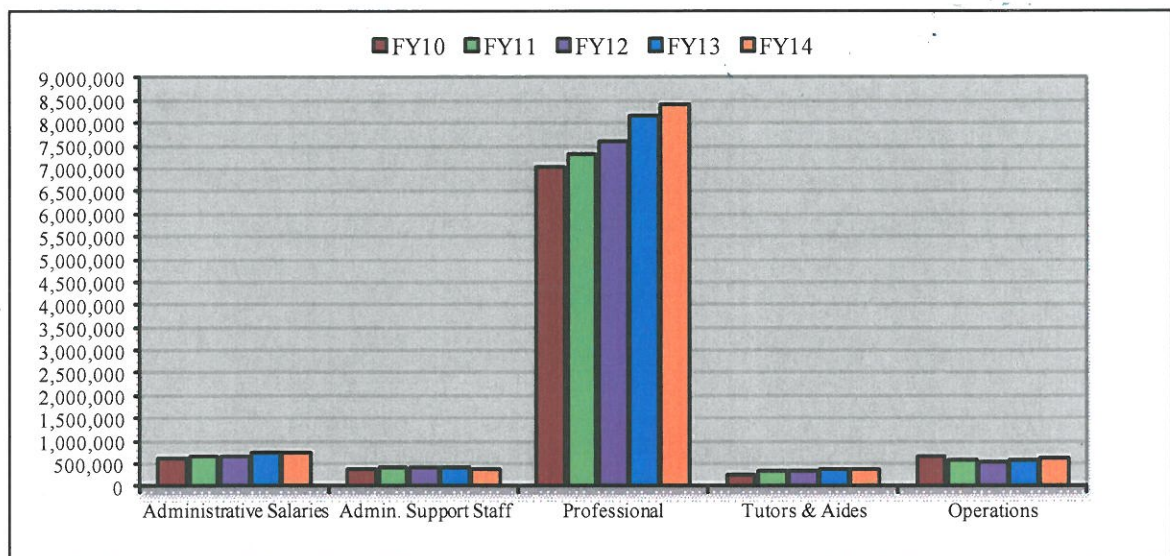
	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES - STAFF</b>					
Administrative Salaries	617,336	644,539	653,083	726,285	724,762
Administrative Support Staff	391,949	403,288	413,575	425,800	386,599
Professional Salaries	7,044,334	7,339,171	7,594,502	8,178,199	8,404,341
Tutors & Aides	252,085	319,850	330,607	364,357	366,591
<b>Subtotal SALARIES</b>	<b>\$8,305,704</b>	<b>\$8,706,848</b>	<b>\$8,991,767</b>	<b>\$9,694,641</b>	<b>\$9,882,293</b>

### OPERATIONS

Textbooks	41,530	28,040	31,028	23,060	53,085
Other Published Material	39,556	34,056	33,818	36,978	35,228
Consumable Supplies	139,666	141,518	142,759	148,751	146,858
Durable Goods	39,004	72,792	30,940	44,408	50,578
Consultants & Other Serv. Prov.	128,667	91,484	102,618	108,100	112,200
Maintenance, Rentals & Fees	231,221	171,289	184,368	207,849	211,287
Administrative Services	24,352	22,432	23,956	26,525	26,450
<b>Subtotal OPERATIONS</b>	<b>\$643,994</b>	<b>\$561,610</b>	<b>\$549,487</b>	<b>\$595,671</b>	<b>\$635,686</b>

<b>TOTALS</b>	<b>\$8,949,698</b>	<b>\$9,268,458</b>	<b>\$9,541,254</b>	<b>\$10,290,312</b>	<b>\$10,517,979</b>
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### High School Expenditure History

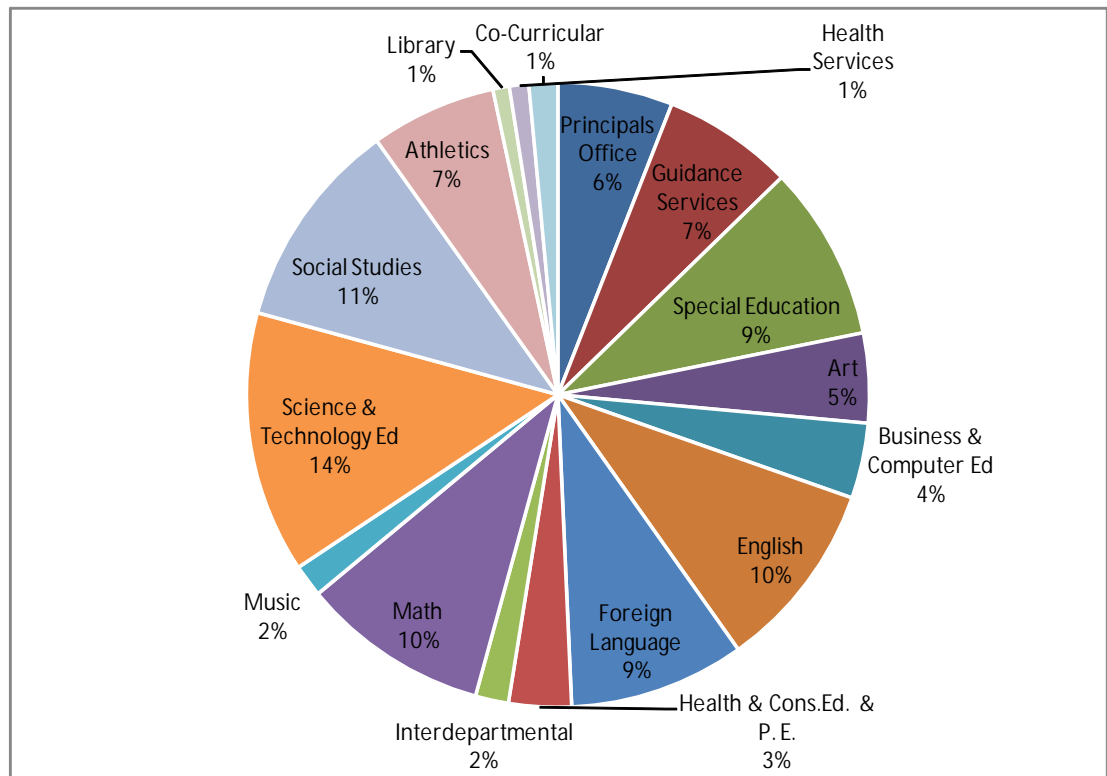




## *High School Expenses Displayed by Program*

High School Costs by Program	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
Principals Office	579,390	598,589	609,462	632,532	624,956
Guidance Services	692,613	695,352	722,232	756,768	713,628
Special Education	592,940	728,071	814,332	944,423	955,294
Art	496,761	493,509	491,821	528,768	489,414
Business & Computer Ed	342,476	333,202	345,842	399,352	410,844
English	897,393	950,916	906,392	994,781	1,033,393
Foreign Language	780,799	816,078	843,295	897,775	957,731
Health, Cons.Ed. & P. E.	289,092	305,989	292,903	336,892	341,378
Interdepartmental	158,669	180,304	172,100	196,922	180,232
Math	858,624	888,524	934,398	993,530	1,023,122
Music	153,433	161,026	163,058	175,145	176,295
Science & Tech. Ed.	1,175,242	1,238,896	1,278,470	1,360,497	1,428,273
Social Studies	934,775	952,701	1,015,238	1,066,861	1,146,251
Athletics	677,006	615,624	638,791	664,077	685,227
Library	101,919	82,567	80,700	87,219	89,511
Health Services	82,163	88,663	91,959	96,219	104,907
Co-Curricular	136,403	138,447	140,261	158,551	157,523
<b>Total</b>	<b>8,949,698</b>	<b>9,268,458</b>	<b>9,541,254</b>	<b>10,290,312</b>	<b>10,517,979</b>

**High School Costs by Program**







## High School Line Item, Program Cost Matrix

<u>Program/Department</u>	Salaries				Operating requests							Totals
	Admin.	Admin. Support	Professional	Tutors	Textbooks	Other Publ.	Consumables	Durables	Consultants	Maintenance	Admin. Serv.	
Art	26,898		411,516				50,000	600		400		\$489,414
Business & Computer Ed	22,608		364,162	16,584	4,240	1,500	750	1,000				\$410,844
English	49,874		960,305	11,714		10,000				1,500		\$1,033,393
Foreign Language	43,382		904,559		2,550	2,340	600	300		4,000		\$957,731
Guidance	42,642	82,925	580,251			4,200	3,210	0		400		\$713,628
Health & Cons. Ed. & P. E.	31,535		279,662	20,574		245	1,000	2,722		5,640		\$341,378
Health Services			76,394	23,298		0	3,098	264	1,700	153		\$104,907
Interdepartmental	1,157		57,084	46,041			35,000	1,150	8,800	31,000		\$180,232
Library			74,578			12,713	0	1,322		898		\$89,511
Math	43,761		970,343	8,368		650						\$1,023,122
Music	9,940		135,280		4,025		2,250	5,800	13,000	6,000		\$176,295
Principal's Office	346,923	246,583					3,500	1,000	500		26,450	\$624,956
Science & Technology Education	55,193		1,313,240		26,520	600	24,000	6,920		1,800		\$1,428,273
Social Studies	50,849		1,077,472		15,750	2,180						\$1,146,251
Special Education			730,082	217,012		800	400		7,000			\$955,294
Athletics *		57,091	330,090	23,000			16,450	29,500	80,200	148,896		\$685,227
Co-Curricular *			139,323				6,600		1,000	10,600		\$157,523
<b>TOTAL</b>	<b>\$724,762</b>	<b>\$386,599</b>	<b>\$8,404,341</b>	<b>\$366,591</b>	<b>\$53,085</b>	<b>\$35,228</b>	<b>\$146,858</b>	<b>\$50,578</b>	<b>\$112,200</b>	<b>\$211,287</b>	<b>\$26,450</b>	<b>\$10,517,979</b>

\* Transportation is also included on Maintenance Line



## *Director of Pupil Personnel Services Budget Commentary*

The Department of Pupil Personnel Services is seeking to maintain programs currently in place. Consistent with the District Goal to increase student engagement, we place particular emphasis on early identification of and intervention for students showing signs of difficulty. Weekly and/or bi-weekly Staff Support Team meetings are held at both the Middle School and the High School, where staff present a student for discussion and develop an action plan. This continues as our revised Response to Intervention model that was begun three years ago. Those present include administrators, guidance, specialty counselors (such as at-risk counselors, transition specialist, behavior specialist, autism specialist) and, at times, teachers. These meetings are facilitated by the Director of Pupil Personnel Services, Middle School Principal and/or Guidance Director. Weekly meetings at the Middle and High School ensure that students' needs are monitored and addressed early, before failure and disengagement. This comprehensive team determines a course of action to help any student struggling to access the curriculum and/or school program. A more structured procedure was put in place at the High School for responding to students who might need the intervention of the behavior specialist, particularly students who may be returning from suspensions or absences for mental health or other reasons. The Middle School is also working on establishing a more structured approach based on the High School model.

In addition, the District provides Title I services at the Middle School to eligible students who require focused services in the areas of reading, writing, and/or math. The number of students serviced through the Title I program has grown each year. At both High School and Middle School levels, services also are provided to students for whom English is a second language. Although that population is not large in numbers at Masconomet Regional School District, it has grown over the years, and is a state and federally mandated service that the District must provide. This is overseen by the Department Head for English and the Department Head for Foreign Language.

The continuum of services begins in the general education classroom and extends to the special services programs, which is required by state special education regulations. The District has seen an increase in students' services offered within general education programs, an increase in targeted assistance to struggling students, timely and appropriate response to student issues/crisis, and an increase in the capacity of the District's special education department to service its students with moderate to intensive special needs. The District has realized a decrease in unnecessary referrals, unexcused absences, multiple infractions for similar behaviors, and unexcused tardiness to class and/or school. More important, the District goals of increased student engagement and improvement of graduation rates are being realized on an annual basis.

A goal of the Pupil Personnel Services Department is to provide and enhance post secondary transitional services for students with special needs, including, as appropriate, assessments, job related skills (e.g. resume writing, interviewing, habits necessary to maintain a job, as well as basic skills related to time, money, and measurement), functional vocational skills, and social skills. This focus on districts providing these types of services is something that the Department of Elementary and Secondary Education has highlighted for the past few years. A comprehensive approach helps to prepare students for life after high school. In addition to the continuing services of the staff Transition Specialist, the District has established partnerships with outside agencies, particularly the Northeast Arc, to enhance these services for our students. The Northeast Arc is working with the District to establish a structure for job assessments and transition skills training, both on and



## *Director of Pupil Personnel Services Budget Commentary - Continued*

off campus, and individual planning and implementation of vocational and other transitional services.

The Middle School maintains its programming for students with more intensive special needs. The complex and multiple needs of the students are addressed by the current staffing and the Pupil Personnel Services Department is looking to maintain the staffing at the Middle School.

Additional requests in this year's proposed budget are limited to maintaining the required specialized services/supplies/equipment necessary for students' Individual Education Programs (IEPs) and/or special education programming generally. The District's goals to improve MCAS scores and engage all students in their learning, particularly those in danger of not graduating, continue to be addressed through individualized academic instruction tied to student needs, as well as through comprehensive practical and social skills development and counseling. Post secondary transition planning for all students is an ongoing consideration. Staff work with students, parents, and outside providers/agencies/other districts to ensure that all transitions, into the District, within the District (year-to-year), and exiting the District, are as well planned as possible.

### **Transition to Middle School**

Prior to enrolling at Masconomet Regional Middle School, special education students and their families participate in a series of informational sessions and meetings in order to facilitate the students' entrance to Masconomet. This year we have added meetings between the Elementary administration and the Masconomet Pupil Personnel Services administration, prior to the parent meetings.

The first informational meeting is held in February for parents. Principal, Dr. Dorothy Flaherty and Director of Pupil Personnel Services, Dr. MaryEllen Kelleher, conduct this information night at Masconomet Middle School with the assistance of Sharon Lyons, Tri-Town School Union Special Education Director. In the spring, parents meet individually with Dr. Kelleher or Brad Denton, the Assistant Director of Pupil Personnel Services, a representative from the Middle School, and their Elementary School coordinator to review their student's individual needs. The culmination of these meetings occurs in May when parents attend an Open House at the Middle School. In addition, any student that needs an individual tour of the building or other introduction to the school and its facilities can request that and they are accommodated. As a result of this transition process, students and their parents become familiar with Masconomet and, hopefully, feel more comfortable on the first day of school in September. In addition, the collaboration between the Tri-Town School Union and Masconomet staff allows for more thoughtful and appropriate services and placements for the students.

As a result of the transition process, the District is aware of the needs of incoming students and can provide the appropriate programs and services in response to those needs. More students are able to have their programming needs met at Masconomet, thereby reducing the District's reliance on out-of-district schools to meet our students' individual needs.





## *Director of Pupil Personnel Services Budget Commentary - Continued*

### **Transition to Post-Secondary Schooling or Work**

The District is continuing to provide transition services through the existing staff and consultants, including a staff transition specialist, staff adjustment counselors and an autism specialist consultant. The Pupil Personnel Services Department works closely with the Guidance Department to insure that students are properly prepared to transition to the world after high school, whether it be work, secondary education or other training or endeavors.

In late winter/early spring, High School students with special needs and their families are invited to a College Night information program. For those students considering post-secondary schooling, this affords them an opportunity to learn about services offered at some area colleges and universities. This program includes former graduates who received special education services while at Masconomet, who return on this evening and share their higher education experiences.

As a result of the attention paid to the preparation of our students for secondary schooling or employment, successful transitions post high school have been achieved by graduates.

### **High School Staffing Changes** (See page 33.)

There are no changes in staffing requested at the High School. A tutor at the High School, was added during FY12, for a student with highly specialized needs. Although that student is due to graduate in June 2013, the need for the tutor exists due to the enrollment of two new students in 2013-14 school year, who require tutor assistance for both academic and social/emotional purposes.

### **Middle School Staffing Changes** (See page 25.)

There are no changes in staffing requested at the Middle School. We are continuing with the programming and services that we expanded last year, but are able to continue that level of programming without any additional staff.

### **District Staffing Changes** (See page 16.)

The District-wide staffing remains the same. We continue with the two school psychologists who conduct all the special education evaluations at the Middle School and High School, and they review all the outside testing that is presented to us for review. We also continue with the Transition Specialist who is an integral part of the District's providing the comprehensive post-secondary transition services described above.



## *Director of Pupil Personnel Services Budget Commentary - Continued*

### **Operations**

Most of the costs associated with special education programs and services are related directly to staffing. Another significant portion of the special education budget pays for the tuition and transportation costs of students placed in collaborative programs or private special education schools. Although there are a number of students who require this type of placement, we make every effort to keep those costs as contained as possible. Our numbers for the past several years have remained fairly constant. We make every effort to place students in the programs of our local consortium (collaborative) which helps to keep both tuition and transportation costs down. You can note this in the “Operations” portion of the District Wide Student Services budget request for FY14. You will note an increase in the “collaborative” line, and a decrease in the “tuition” line which is the private special education placements. In addition, our District has recently joined the Greater Lawrence Educational Collaborative, which results in a reduction in tuition for the current student we have enrolled in one of their programs. The increase of approximately \$174,000 in the operating portion of the Pupil Personnel Services budget is due primarily to increases in funding needed for tuitions paid to collaboratives. This increase is based on a number of factors including an increase in the tuitions as allowed by the state upon request of the out of district schools, students being placed on IEP’s since the last budget, a student who dropped out but subsequently returned to their placement, and student placements that were not definite last year that have come to fruition since then.

### **Summary**

Through our interventions, we hope to see increased academic progress on the part of students with special needs and others, and an increase in student engagement behaviors from students at risk of not graduating. Interventions in the area of social, emotional and behavioral supports continue and expand. MCAS preparation, as well as interventions in reading, writing, math and organizational skills development, will continue to be a focus of the department. In addition, post-secondary transition planning has become a focus of our High School for both general education and special education students. The Pupil Personnel Services Department is committed to increasing student engagement and student achievement in order to meet the District goal of 100% graduation rate and to ensure that students are being properly prepared for life after high school.





## *Special Education Enrollment & Data Trends*

The number of students requiring special education services for the entering class of 2019 is similar to the number of students who entered in last year's class. As can be seen in the table below, the percentage of students District-wide with special education needs remains relatively constant from year to year (with slight variation), and the trend of more students requiring services in early grades than upper ones 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 multiple services from a variety of service providers and increasing supports both academic and social/emotional/behavioral. We experienced this increase in intensity of service needs with the entering class of 2018, the current seventh graders. The needs experienced were for both academic support services and services such as therapies, adjustment counseling, behavioral interventions, mental health supports and social skills training. At the High School, an additional level of intensity of services focuses on post secondary transition planning, including vocational assessments 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 & Trends**

	7 <sup>th</sup> Grade	8 <sup>th</sup> Grade	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> Grade	Total Masco	Total Spec Ed	% SPED Students
2005-2006	50	50	48	33	39	49	2170	269	12.40%
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%
2012-2014	64	63	58	50	36	40	2102	311	14.80%

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

	7 <sup>th</sup> Grade	8 <sup>th</sup> Grade	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> /SP Grade	Total Masco	Total Spec Ed	% SPED Students
2005-2006	4	7	3	3	2	6	2170	25	1.16%
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	3	7	5	8	2	12	2102	37	1.76%

Masconomet Enrollment Based on October 1 data



## District-Level Pupil Personnel Services

### *District Special Education*

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Administrative Salaries *	119,326	114,932	117,960	121,455	121,455
Administrative Support Salaries *	86,611	83,773	86,401	89,594	90,094
Professional Salaries	125,269	70,388	71,796	73,950	73,950
Tutors & Aides	33,843	82,790	81,487	84,564	84,564
<b>Subtotal- Salaries</b>	<b>\$365,049</b>	<b>\$351,883</b>	<b>\$357,644</b>	<b>\$369,563</b>	<b>\$370,063</b>
<b>OPERATIONS</b>					
Supplies & Materials	27,651	11,401	12,477	11,000	10,600
Consultants	144,670	201,397	200,502	211,460	224,845
Tuition	1,181,415	1,252,846	1,252,349	1,027,500	982,923
Collaboratives	144,641	155,882	182,879	204,396	366,545
Transportation	282,135	249,922	218,473	300,840	345,122
Legal Services	47,240	45,863	41,668	45,000	45,000
<b>Subtotal - Ope rations</b>	<b>\$1,827,752</b>	<b>\$1,917,312</b>	<b>\$1,908,348</b>	<b>\$1,800,196</b>	<b>\$1,975,035</b>
<b>TOTAL</b>	<b>\$2,192,801</b>	<b>\$2,269,195</b>	<b>\$2,265,992</b>	<b>\$2,169,759</b>	<b>\$2,345,098</b>

### *Psychological Services - SPED*

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Professional Salaries	66,814	71,464	76,742	83,005	86,974
<b>Subtotal- Salaries</b>	<b>\$66,814</b>	<b>\$71,464</b>	<b>\$76,742</b>	<b>\$83,005</b>	<b>\$86,974</b>
<b>OPERATIONS</b>					
Testing	12,890	4,818	3,998	2,800	2,800
Consultants & Other Service Providers	31,231		2,678	54,500	55,470
<b>Subtotal - Ope rations</b>	<b>\$44,121</b>	<b>\$4,818</b>	<b>\$6,676</b>	<b>\$57,300</b>	<b>\$58,270</b>
<b>TOTAL</b>	<b>\$110,935</b>	<b>\$76,282</b>	<b>\$83,418</b>	<b>\$140,305</b>	<b>\$145,244</b>

### *Psychological Services*

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>OPERATIONS</b>					
Consultants & Other Service Providers	108,108	1,763	1,708	1,763	1,763
<b>TOTAL</b>	<b>\$108,108</b>	<b>\$1,763</b>	<b>\$1,708</b>	<b>\$1,763</b>	<b>\$1,763</b>

<b>Total Pupil Personnel Services</b>	<b>\$2,411,844</b>	<b>\$2,347,240</b>	<b>\$2,351,118</b>	<b>\$2,311,827</b>	<b>\$2,492,105</b>
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### *Staffing Analysis*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Change
Administrative Staff*	1.5	1.5	1.5	1.5	0.0
Administrative Support Staff*	2.4	2.4	2.4	2.4	0.0
Professional Staff	3.0	3.0	3.0	3.0	0.0
Tutors and Aides	1.0	1.0	1.0	1.0	0.0
<b>TOTALS</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>	<b>0.0</b>



## *Budget Commentary on District Other Instructional Services*

The Other Instructional Services Cost Center includes Instructional Services (mandated programs/services for regular education students, both in and out-of-district as well as funding for District-wide instructional support) and the Development Office (staff development). There is an increase in the Cost Center detailed on page 46 of \$204,854. The increase in anticipated expenses is due, in most part, to the addition of the Learning Management System (LMS - Blackboard) and the inclusion of an annual allotment of funds to procure and maintain the instructional tools needed to facilitate 21<sup>st</sup> Century teaching and learning. Other significant changes in the Cost Center include an increase in the School Choice, Charter, & Other Tuition line item based on the Cherry Sheet and an increase in home tutoring required for students on 504 plans. The increase related to the technology coordinator position occurred due to the appointment of an existing teacher to the position. The appointed faculty member's position was filled by a teacher at a lower salary level, so the net impact was favorable.

The funding for instructional equipment and the LMS are directly tied to the 21<sup>st</sup> Century Educational initiative described on page 4 of the introductory section of the budget. In addition, the LMS and mobile device or 1:1 plan are also directly linked to our ability to facilitate the changes dictated by the Federal "*Race to the Top*" initiatives noted on page 5 in the introductory section. These initiatives impact every aspect of education from curriculum to assessment to evaluation of staff. The Common Core State Standards (CCSS) initiative defines a new set of standards that include many new skills tied to college and career readiness as well as a different scope and sequence of topics in the area of mathematics and ELA. The new assessment instrument (PARCC) that will be used to evaluate student mastery of the standards is in a 21<sup>st</sup> Century online format. The LMS will allow teachers to develop online assessments so that students are familiar with online test taking prior to taking the PARCC exam. The 1:1 plan implementation will also be essential to meeting the mandates, as all students will be required to take these tests concurrently and we do not possess enough computers that meet the test criteria to administer the exam. The LMS will help to facilitate the process of mapping the curriculum to the standards, and allow us to import the results of the PARCC, MCAS, SAT's and local assessments. Having student assessment and assignment data readily available will enable staff to evaluate the effectiveness of instruction and adjust practices to better meet student needs in areas where students are struggling. In addition, the District is investigating how the LMS may be used to facilitate the process prescribed in the new educator evaluation system through the use of the e-portfolio, journaling, scheduling, and tracking features within the product.

21<sup>st</sup> Century education redefines the classroom and learning environment. The process for making this shift will take several years, and necessitates a proactive approach to funding instructional equipment and staff development. In the 1:1 plan snapshot on pages 69-73, we have defined a recurring five year cycle to proactively fund the front and backend infrastructure to ensure that this environment is stable and functions efficiently. The funds for the first three years will be focused on replacing older desktop units in the classroom with laptops for all faculty members. The funding plan for year four will replace all remaining functional desktop machines in labs and offices and the fifth year will be focused on replacing infrastructure components that



## *Budget Commentary on District Other Instructional Services - Continued*

need to be updated periodically (servers, routers, switches, etc.). The specific items that will be purchased from the FY14 budget are outlined below.

### **Every User in Each of the 3 FY Rounds of Updates Gets the Following**

<b>Asset</b>	<b>Qty</b>	<b>Price/Unit</b>	<b>Total</b>
Ultrabook Laptop	55	\$1,200	\$66,000
Carrying Bag	55	\$50	\$2,750
Docking Station	40	\$210	\$8,400
VGA Adapter	55	\$35	\$1,925
Network Adapter	55	\$35	\$1,925
<b>Subtotal</b>			<b>\$81,000</b>

### **The Following Assets are Purchased Each FY of the Three Rounds**

<b>Asset</b>	<b>Qty</b>	<b>Price/Unit</b>	<b>Total</b>
NEC ShortThrow Projector	20	\$1,000	\$20,000
MimioTeach System	20	\$800	\$16,000
External DVD ROM - SignOut	10	\$90	\$900
Classroom Printer	10	\$120	\$1,200
Classroom Speaker System	15	\$60	\$900
<b>Subtotal</b>			<b>\$39,000</b>

**Cost/Yr FY-14,15,16**

**\$120,000**

The District has expended an average of \$117,000 per year over the past three years on instructional technology from its operating budget alone; \$351,578 in total. Through donations and grants, an additional \$182,379 has been spent for classroom technology in the past three years. In total, \$533,957 has been expended for interactive white boards, desktop machines in the Middle School, student response systems, netbooks, digital cameras, and video cameras. All of this equipment will need to be replaced at least every five years.

When a 1:1 plan is in place, the District can reduce the number of actual computers that are currently maintained from 1153 to 670, a difference of 483. The High School classroom desktops are six years old and need to be replaced now. The difference in cost between a desktop and a laptop set-up is \$880 a piece. Since desktops are not portable, we also maintain computers in teacher workrooms, general labs, and in the back of classrooms. If every student and all staff have a laptop, these machines will no longer be needed, thus saving \$314,000 in a five year replacement cycle or \$62,800 per year. In summary, in a five year cycle based on prior spending for these tools, the District spent at least \$890,000 or \$178,000 per year. Under the 1:1 plan scenario, based on what we know at this time, this would be reduced to \$120,000 per year or \$600,000 every five years.





## *Budget Commentary on District Other Instructional Services - Continued*

Some of these resources will be reallocated to other essential components of a 21<sup>st</sup> Century learning environment, including the cost of the LMS, increased bandwidth, the cost of device monitoring software, and the cost of digital vs. paper media.

We have held fast by not increasing the overall staff development budget. However, we have made several offsetting line item adjustments. It must be noted that in doing so, opportunities for staff to join professional associations and attend conferences continue to decline. This trend should be reversed in subsequent Masconomet budgets if possible. As stated in previous years, the hallmark of a high-quality progressive district is the ability of its staff to stay current with developments in the field. We are thankful for the financial support we have garnered from local companies, the Masconomet Education Foundation, participation in the American History Grant project and Title 2 Curriculum Grants. We will continue to explore opportunities to supplement the General Fund budget through grant writing, foundation support and other means.





## Other Instructional Services

### Instructional Services

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Professional Salaries (ELL)	0	11,797	13,157	41,231	44,606
Stipends	13,967	12,250	14,600	14,994	14,994
504 Salaries	37,068	7,430	20,412	10,000	16,000
Curriculum Development	0	0	2,999	0	0
Tutors & Aids	7,432	4,674	7,137	7,255	7,165
<b>Subtotal- Salaries</b>	<b>\$58,467</b>	<b>\$36,150</b>	<b>\$58,306</b>	<b>\$73,480</b>	<b>\$82,765</b>
<b>OPERATIONS</b>					
Other Published Mat'l (LMS)	0	0	0	0	39,000
Durable Goods (Instructional Tech)	61,319	267,078	23,182	0	120,000
School Choice, Charter & Other Tuition	30,107	16,400	12,336	12,428	24,000
504 Plan	4,490	2,754	1,838	3,600	3,600
<b>Subtotal - Operations</b>	<b>\$95,915</b>	<b>\$286,232</b>	<b>\$37,355</b>	<b>\$16,028</b>	<b>\$186,600</b>
<b>TOTAL</b>	<b>\$154,383</b>	<b>\$322,382</b>	<b>\$95,661</b>	<b>\$89,508</b>	<b>\$269,365</b>

### Development Office

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Professional Salaries (Tech Coordinator)	0	719	0	52,378	77,375
Substitutes	15,755	14,871	12,785	15,000	15,000
<b>Subtotal- Salaries</b>	<b>\$15,755</b>	<b>\$15,590</b>	<b>\$12,785</b>	<b>\$67,378</b>	<b>\$92,375</b>
<b>OPERATIONS</b>					
Memberships & Subscriptions	17,954	20,723	23,010	18,500	25,000
Conferences & Accommodations	12,744	12,038	17,526	28,500	22,000
Tuition Reimbursement	8,400	11,802	15,400	16,300	16,300
Other Published Material	110	2,698	162	2,000	2,000
Consumable Supplies	0	1,281	689	1,000	1,000
Consultants & Other Service Providers	0	1,000	2,350	1,000	1,000
<b>Subtotal - Operations</b>	<b>\$39,208</b>	<b>\$49,541</b>	<b>\$59,136</b>	<b>\$67,300</b>	<b>\$67,300</b>
<b>TOTAL</b>	<b>\$54,963</b>	<b>\$65,131</b>	<b>\$71,921</b>	<b>\$134,678</b>	<b>\$159,675</b>

<b>Total Other Instructional Services</b>	<b>\$209,346</b>	<b>\$387,513</b>	<b>\$167,582</b>	<b>\$224,186</b>	<b>\$429,040</b>
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### Staffing Analysis

	FY10-11	FY11-12*	FY12-13	FY13-14	Change
Administrative Support Staff	0.0	0.0	0.0	0.0	0.0
504 Plan	0.0	0.0	0.0	0.0	0.0
Professional Staff*	0.2	2.2	1.6	1.6	0.0
<b>Totals</b>	<b>0.2</b>	<b>2.2</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>

\* The two technology coordinator positions were funded through a grant in FY12.



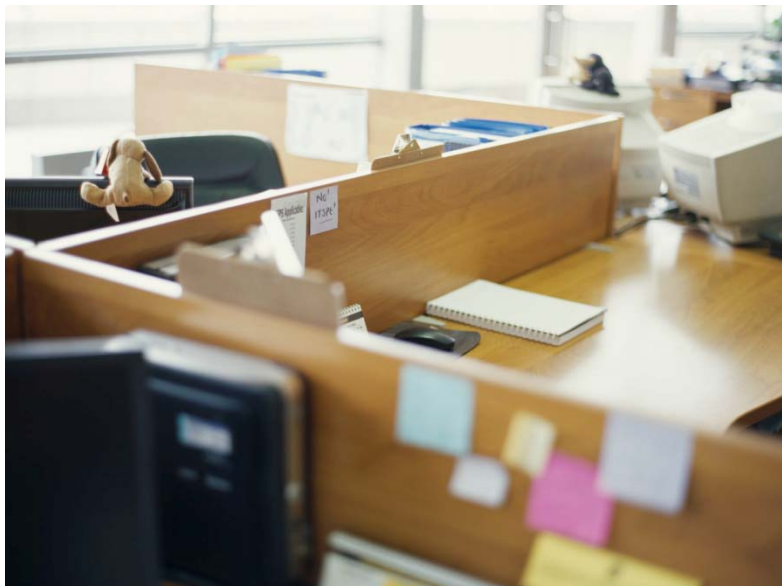
## *Budget Commentary on District General Administration*

There is a slight increase in the General Administration cost center of \$5,750. This Cost Center relates to the operations of the School Committee and the Superintendent. The increase in anticipated expenses is due to increased costs associated with legal services provided to the District.

There are no staffing changes requested in the FY14 budget proposal for this area. However, it should continue to be noted that there is a growing need for staffing in the area of Human Resource Management, as federal and state laws and mandates regarding hiring, insurances, leaves, etc. continue to grow and change, requiring constant monitoring and management.

The Cost Center for the School Committee supports such things as administrative assistant support, legal services for the District, and Masconomet memberships in various statewide organizations (e.g. the Massachusetts Association of School Committees).

Expenses in the Superintendent's Office line items provide salaries for the Superintendent and Administrative Support, for Central Office supplies and postage, memberships and conference attendance, and copy machine agreements. The consumable supplies and maintenance, rentals, and fees (copier maintenance) line items have been increased based on current usage and the postage line has been decreased to reflect a decline in documents being mailed from the Superintendent's office.





## General Administration

### School Committee

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Administrative Support Salary	12,807	13,519	13,660	14,070	14,070
<b>Subtotal- Salaries</b>	<b>\$12,807</b>	<b>\$13,519</b>	<b>\$13,660</b>	<b>\$14,070</b>	<b>\$14,070</b>
<b>OPERATIONS</b>					
Other Published Materials	0	0	0	100	100
Consumable Supplies	3,127	567	3,150	1,000	1,000
Consultants & Other Service Providers	240	1,500	0	500	500
Legal Settlements	0	0	13,581	0	0
Legal Services	11,475	20,883	21,208	14,000	22,000
Staff Development	6,742	5,929	4,902	6,800	5,400
<b>Subtotal - Operations</b>	<b>\$21,584</b>	<b>\$28,879</b>	<b>\$42,841</b>	<b>\$22,400</b>	<b>\$29,000</b>
<b>TOTAL</b>	<b>\$34,391</b>	<b>\$42,398</b>	<b>\$56,501</b>	<b>\$36,470</b>	<b>\$43,070</b>

### Superintendent's Office

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Administrative Salaries	191,544	170,450	173,849	181,017	181,017
Administrative Support Salary	51,476	54,322	54,897	56,524	56,524
<b>Subtotal- Salaries</b>	<b>\$243,020</b>	<b>\$224,772</b>	<b>\$228,746</b>	<b>\$237,541</b>	<b>\$237,541</b>
<b>OPERATIONS</b>					
Other Published Material	199	40	0	500	500
Consumable Supplies	9,415	9,148	8,550	8,000	9,000
Maintenance, Rentals & Fees	652	1,139	2,566	1,000	2,100
Staff Development	6,409	7,037	6,683	7,000	7,000
Travel	798	714	750	750	750
Printing	282	96	275	500	500
Postage	5,752	1,945	1,778	5,150	2,200
<b>Subtotal - Operations</b>	<b>\$23,507</b>	<b>\$20,119</b>	<b>\$20,602</b>	<b>\$22,900</b>	<b>\$22,050</b>
<b>TOTAL</b>	<b>\$266,527</b>	<b>\$244,891</b>	<b>\$249,348</b>	<b>\$260,441</b>	<b>\$259,591</b>

<b>Total General Administration</b>	<b>\$300,918</b>	<b>\$287,289</b>	<b>\$305,849</b>	<b>\$296,911</b>	<b>\$302,661</b>
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### Staffing Analysis

	FY10-11	FY11-12*	FY12-13	FY13-14	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Administrative Support Staff	1.0	1.0	1.0	1.0	0.0
<b>Totals</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>



## *Budget Commentary*

### *Business and Other Support Services*

The Business and Support Services cost center is comprised of four distinct programs: Business and Finance, Human Resources and Benefits, Management Information Services, and Regular Education Transportation. The majority of the costs funded within these programs are not discretionary; they are obligations for items such as insurances, transportation, taxes, network and IS infrastructure support, and the like. Although there are variations by department, the total cost for the services in this cost center has increased by \$268,837. The programmatic breakdown is outlined below.

#### **Business and Finance**

All accounts in the Business and Finance section of the budget remain the same in FY14. No increase has been budgeted for property and liability coverage because we have changed some of our coverage and expect the reduced premiums will offset the rate increase next year.

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

**Salaries:** Funds in the Salary Reserve line pay for employee severance, contractual obligations not tied directly to an individual, and extra class sections at the High School. Once the master schedule is created and employment contracts are settled, money is dispersed to other salary accounts. The balance of money remaining on this line at the end of the fiscal year represents severance costs. There are six retirements that we are aware of in FY14; therefore, severance costs are more in FY14, and we have increased this line accordingly.

**Unemployment and Workers Compensation:** The District pays an annual premium to Massachusetts Inter-local Insurance Association (MIIA) to meet its regulatory obligation related to workers' compensation. We are a very low risk population for claims and do not anticipate an appreciable change in workers' compensation costs in the upcoming year. The cost of unemployment varies from year to year, depending on the number of staff the District elects not to re-hire. We expect these costs to remain stable in FY14.

**Active & Retired Employee Benefits:** We have not received any rate information from MIIA, our present insurance provider, for FY14. This information is typically provided to the District in March. The rate increase budgeted for health insurance is 10%.

**Retirement Contributions:** The Retirement Contributions line is comprised of the Essex County Retirement Assessment, FICA Medicare taxes, and the District's 403B contribution. The increase in FY14 is a result of our tax liability and a 13.4% increase in the Essex County Retirement assessment.



## *Budget Commentary*

### *Business & Other Support Services - Continued*

#### **Regular Education Transportation**

The District currently provides 28 bus runs to the three towns. No additional buses are being requested in FY14. The District also provides an extra bus on Friday afternoons and early release days to accommodate the additional students who ride on those days when co-curricular activities are minimal. Increased competition in the transportation industry resulted in significant cost savings for our transportation services in FY11 (\$151,343). FY14 will mark the fourth year of a five- year contract. The contract price will increase by \$18,138 in FY14.

#### **Management Information Systems**

From 2007 to 2010, the MIS department created a stable infrastructure on which instructional resources could run reliably. From FY10-12, the department layered a series of instructional technologies atop this foundation. The oldest computers and printers were replaced and every classroom and lab received an interactive whiteboard, largely through grant funding. Library spaces were renovated into learning commons with computer lab spaces, Wi-Fi access, video editing tools and sign-out resources like digital and video cameras. Carts of tablets and netbooks with on board Wi-Fi were also made available to teachers. These renovations and resources empowered teachers and students with modern digital tools, to acquire new skills in differentiating instruction, learning and presenting information, and collaboration. These programs also served to guide our research about what systems we needed to improve as a district, where we need to fortify our infrastructure, and what types of tools are most effective in educational practice.

In FY12 and 13, we addressed many of our systems improvements by launching a new website, implementing a mass communications tool, and transitioning to a modern student information system. We fortified our infrastructure by updating to a modern firewall, adding a failover Internet connection, and expanding our wireless coverage (thanks to the Masconomet Educational Foundation's fundraising efforts). Strategic pilot programs were launched to test the impact of a 1:1 environment (one device per student) on instruction and to stress test the network. Also, a 0.4 computer support technician was made full time to address the vast expansion of resources and help maintain quality support.

Extensive data from the pilot programs has been, and continues to be collected, analyzed and reported. The programs have clearly exhibited the need for an ultrabook-class laptop for staff and students with exceptional startup time and a keyboard for effective content creation. Though the provisioning of laptops for staff members poses a cost to the District, they are a replacement and not an addition to desktop computers. Over the laptop provisioning period, we won't need to fund replacement of 144 desktop computers. Further, when Masconomet is a true 1:1 environment, an additional 339 student and lab desktop computers will not need replacement. Our pilot programs also confirmed the need for a Learning Management System as a centralized environment for all curriculum, assignments, assessment, and communication. Both of these needs are further addressed in the Budget Commentary on District Other Instructional Services,





## *Budget Commentary*

### *Business & Other Support Services - Continued*

page 43 and in Appendix A. In addition, with the volume of network and internet traffic a 1:1 program adds to the network, four strategic investments will be needed; higher capacity network switches, additional wireless access points, a more robust Internet content filter and more Internet bandwidth. A capital request for these items appears on page 57 of this budget proposal. These are discussed in greater detail in Appendix A as well.

The FY14 budget request is designed as always to maintain infrastructure and provide excellence in instructional technology support. However, there is a focus this year on bolstering our systems in preparation for a 1:1 environment. The Other Published Materials line is up in order to license a new internet content filter and fund a onetime increase for our health services management system. In addition, the Maintenance, Rentals, Fees line shows an increase to fund greater internet bandwidth, something that has become an absolute necessity and puts us in line with comparably sized districts. Professional Salaries is higher due to the addition of a Data Specialist position. This role was moved to MIS from the high school guidance area as a restructuring to provide improved and more diverse database support for the District. Though the position is new to MIS, the salary is nearly a wash to the District because it was removed from the High School cost center. All other operational account lines remain level and extremely efficient.





## *Business and Other Support Services*

### *Business & Finance*

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Administrative Salaries	135,387	137,270	140,007	144,159	144,159
Administrative Support Salary	118,787	128,523	129,144	133,733	133,733
<b>Subtotal- Salaries</b>	<b>\$254,174</b>	<b>\$265,793</b>	<b>\$269,150</b>	<b>\$277,892</b>	<b>\$277,892</b>
<b>OPERATIONS</b>					
Consultants & Other Serv. Prov.	13,087	13,161	13,625	15,797	15,797
Staff Development/Travel	9,460	9,730	7,571	9,000	9,000
Auditing	24,000	24,000	24,000	24,000	24,000
Banking & Other Fees	2,540	1,740	2,006	2,700	2,700
Advertising	1,944	2,196	2,472	2,000	2,000
Fixed Assets	70,279	14,256	124,692	0	0
Property & Liability Insurance	51,030	54,500	50,882	50,200	50,200
<b>Subtotal - Operations</b>	<b>\$172,340</b>	<b>\$119,583</b>	<b>\$225,248</b>	<b>\$103,697</b>	<b>\$103,697</b>
<b>TOTAL</b>	<b>\$426,514</b>	<b>\$385,376</b>	<b>\$494,398</b>	<b>\$381,589</b>	<b>\$381,589</b>

### *Human Resource & Benefits*

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Administrative Support Salaries	53,478	56,539	59,256	61,016	61,016
Salary Reserve	70,585	95,348	120,269	61,146	286,204
<b>Subtotal- Salaries</b>	<b>\$124,063</b>	<b>\$151,888</b>	<b>\$179,525</b>	<b>\$122,162</b>	<b>\$347,220</b>
<b>OPERATIONS</b>					
Advertising	12,163	18,908	8,200	15,000	15,000
Workers Compensation	41,853	38,368	46,549	47,946	47,946
Unemployment	20,878	30,805	21,547	35,000	35,000
Active Employee Benefits	2,709,957	2,908,667	2,996,696	2,728,161	2,810,606
Retired Employee Benefits	1,139,699	1,224,732	1,270,583	1,289,825	1,107,482
Retirement Contributions	513,446	534,214	577,010	626,949	688,026
<b>Subtotal - Operations</b>	<b>\$4,437,996</b>	<b>\$4,755,693</b>	<b>\$4,920,584</b>	<b>\$4,742,881</b>	<b>\$4,704,060</b>
<b>TOTAL</b>	<b>\$4,562,059</b>	<b>\$4,907,581</b>	<b>\$5,100,109</b>	<b>\$4,865,043</b>	<b>\$5,051,280</b>

### *Staffing Analysis*

	FY10-11	FY11-12*	FY12-13	FY13-14	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Administrative Support Staff	3.4	3.4	3.4	3.4	0.0
<b>Totals</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>



## Business & Other Support Services - continued

### Transportation

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Transportation Coordinator	5,358	5,465	5,574	5,741	5,741
Regular Ed. Transportation	854,387	673,710	690,879	683,612	701,750
<b>Subtotal - Operations</b>	<b>\$859,745</b>	<b>\$679,175</b>	<b>\$696,453</b>	<b>\$689,353</b>	<b>\$707,491</b>
<b>TOTAL</b>	<b>\$859,745</b>	<b>\$679,175</b>	<b>\$696,453</b>	<b>\$689,353</b>	<b>\$707,491</b>

### Management Information Sys.

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Administrative Salaries	89,606	91,385	93,713	96,482	95,982
Professional Salaries	0	0	0	0	50,000
Administrative Support Salaries	32,445	24,130	37,468	47,922	48,585
Computer Technicians	113,862	113,435	121,870	146,604	147,930
<b>Subtotal- Salaries</b>	<b>\$235,913</b>	<b>\$228,951</b>	<b>\$253,051</b>	<b>\$291,008</b>	<b>\$342,497</b>
<b>OPERATIONS</b>					
Other Published Material (Software)	79,693	40,548	35,801	42,074	48,674
Consumable Supplies	38,891	40,402	35,538	43,100	43,100
Durable Goods (Computers, Parts, etc.)	42,072	25,898	48,919	44,415	44,510
Consultants & Other Service Providers	1,330	5,038	13,773	6,635	6,635
Staff Development	3,829	4,112	6,200	4,500	4,500
Telephones	30,988	30,159	30,737	31,450	31,450
Maintenance, Rentals, Fees	15,127	13,697	21,517	23,540	29,818
<b>Subtotal - Operations</b>	<b>\$211,930</b>	<b>\$159,854</b>	<b>\$192,484</b>	<b>\$195,714</b>	<b>\$208,687</b>
<b>TOTAL</b>	<b>\$447,843</b>	<b>\$388,805</b>	<b>\$445,535</b>	<b>\$486,722</b>	<b>\$551,184</b>

### Staffing Analysis

	FY10-11*	FY11-12*	FY12-13	FY13-14	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Professional Staff	0.0	0.0	0.0	1.0	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
<b>Totals</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>

\* .6 FTE funded through a grant in FY11 and FY12

<b>Total Business &amp; Other Support Services</b>	\$6,296,161	\$6,346,681	\$6,736,496	\$6,422,707	\$6,691,544
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## *Director of Operations Budget Commentary*

The contributions of our Facilities staff were again numerous this past year. The work orders completed this fiscal year (to date) are on track with work order requests within the past two fiscal years.

With the number of school days per year, the department averages 10-13 work orders per day. Of these various work orders, most were categorized as “General Maintenance”. Decreases in work orders for Climate Control, General Maintenance, HVAC, and Security were found (a good indication that preventative maintenance efforts are having a positive effect).

	<i><b>FY10-11</b></i>	<i><b>FY11-12</b></i>	<i><b>FY12-13</b></i> <i><b>(1/2 year only)</b></i>
<i><b>Work Orders by Type</b></i>			
Carpentry	88	49	24
Climate Control	64	49	25
Closed Circuit TV Systems	21	23	7
Custodial	285	282	131
Electrical	132	127	58
Elevators	1	1	1
Event Setup	154	158	53
Fire Alarm System	6	4	5
Flooring	8	9	5
Furniture Repair	46	60	24
General Maintenance	1426	1200	507
Heating/Ventilation /Air Conditioning	173	112	48
Performance Lights & Sound	4	14	3
Plumbing	86	82	18
Security	196	139	68
Sewage/Septic	21	4	1
<b>Grand Total</b>	<b>2711</b>	<b>2313</b>	<b>977</b>

The Building & Grounds department makes every effort to cut costs and make repairs internally. As the buildings, grounds and equipment age, the need to upkeep continues to grow. It should be noted that we have been down staff throughout the year due to staff health issues. Some of the improvements completed by in-house staff this year are listed below.

- Moving the Middle School teacher’s workroom to a larger area and reestablishing new Teachers Workroom/kitchen. This included installing new entry door from hallway, removing doorways between rooms, framing, dry-walling, tiling, installing sink and kitchen counters, and hooking up new copiers.
- Recreated new Title 1 room from old teachers workroom in MS
- Painted some classrooms and new Title 1 room and Teachers Workroom in MS



## *Director of Operations Budget Commentary - Continued*

- Re-lamped Auditorium and inspected all rigging systems and light controls
- Installed new partitions in boy's bathroom nearest to Field House.
- Repainted the Dome shaped portion of the Field House
- Renovated the athletic storage room – what was a fenced in eyesore is now a neat and organized, walled in and secure room
- Reroofed the Dugout at the Varsity Baseball area.
- Replaced needed tile repairs though out High School & Middle School
- Replaced the Yoga room rubber flooring with new wooden flooring
- Prepared Fields for fall sports to include setting up equipment, mowing, applying weed and herbicide controls, lining athletic fields, etc.
- Completed over 300 work orders between months of June, July and August

### **SALARIES**

The salary expenses for FY14 are slightly reduced due to new staff being hired at a lower rate. The present staffing model of 6.9 includes the Director of Operations, five and four tenths (5.4) full-time multi-purpose facility technicians, and a part-time staff member (.5) who is primarily dedicated to managing the after school use of facilities activities, shipping and receiving, and all general supplies for the school district.

### **OPERATIONS**

The largest operational expenditure is for the janitorial contract. In the early part of 2010, Masconomet went back out to bid for a new janitorial contract. Several bidders participated and ultimately, a 1-year contract was awarded, with the right to renew for 4 additional years. The annual increase from FY13 to FY14 is over \$14K. Consumable supplies are up slightly from last year due to an increase in paper goods use and price increases. Durable goods are up from last year. The need for a leaf pick up system on the new mower is needed as well as replacement to some partitions in key areas of specific restrooms. Maintenance Rentals & Fees have increased as bleacher inspection costs have been added. General repairs have increased due to anticipated repairs/renovations. Decreases in other areas such as vehicle operation & maintenance, landscaping, HVAC, plumbing, and security help to offset necessary increases.

### **UTILITIES**

While a large portion of this budget is devoted to utility costs, we continue to look for alternatives that will allow us to reduce these expenditures. The District continues to negotiate utility rates with utility supply contractors, based upon the work that was conducted with consulting firms last year. Beginning in January of 2012, we began the first phase of a Lighting Retrofit project that will continue to reduce our electrical usage in future years. Utility rates for electricity are locked through December 2013 and gas rates are locked until June 2014. We have tracked usage over the last couple of years, and our irrigation system has cut down on water demand. The overall anticipated utility savings for FY14 is best illustrated within the utilities section of the budget with a reduction \$31K from last fiscal year.



## Buildings & Grounds

### *Buildings & Grounds*

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SALARIES</b>					
Administrative Salaries	73,092	71,667	73,101	75,272	75,272
Facilities Support Staff	240,445	234,030	216,734	219,080	214,115
<b>Subtotal- Salaries</b>	<b>\$313,538</b>	<b>\$305,697</b>	<b>\$289,835</b>	<b>\$294,352</b>	<b>\$289,387</b>
<b>OPERATIONS</b>					
Consumable Supplies	24,161	23,338	25,656	21,060	22,310
Durable Goods	2,255	10,842	14,632	3,000	4,000
Maintenance, Fees & Rentals	18,643	21,076	10,627	11,985	17,875
Uniform Allowance	998	895	906	1,200	1,200
Staff Development	2,615	7,401	4,752	5,500	5,500
Landscaping	67,591	64,841	66,798	73,500	69,000
Snow Removal	15,652	29,889	5,031	16,600	16,850
Vehicle O & M	20,372	15,679	17,282	20,700	18,000
Engineers/ Architects	3,500	2,342	7,920	5,000	5,000
Janitorial Contract/ Contract Serv.	421,780	421,630	429,584	429,684	442,392
Electrical	22,219	32,606	28,273	26,000	26,000
General Repair	48,247	56,231	38,104	35,000	41,500
HVAC	47,973	71,548	60,599	65,000	54,970
Plumbing	1,475	6,434	5,344	8,500	7,500
Hazardous Removal	17,700	9,666	11,191	12,500	12,500
Security	7,648	17,472	10,740	15,735	14,860
Trash Removal	33,458	30,380	19,764	24,000	24,000
<b>Subtotal- Operations</b>	<b>\$756,287</b>	<b>\$822,269</b>	<b>\$757,201</b>	<b>\$774,964</b>	<b>\$783,457</b>
<b>UTILITIES</b>					
Septic/Sewage	56,314	65,325	65,425	66,230	67,720
Water	17,777	16,337	15,990	16,500	16,500
Electric	333,733	331,052	311,725	334,000	303,940
Heating	150,006	182,153	135,487	182,500	180,000
<b>Subtotal- Utilities</b>	<b>\$557,830</b>	<b>\$594,867</b>	<b>\$528,627</b>	<b>\$599,230</b>	<b>\$568,160</b>
<b>TOTAL</b>	<b>\$1,627,655</b>	<b>\$1,722,833</b>	<b>\$1,575,663</b>	<b>\$1,668,546</b>	<b>\$1,641,004</b>

### *Staffing Analysis*

	FY10-11	FY11-12	FY12-13	FY13-14	Change
Administrative Staff	- 1.0 -	+ 1.0 -	- 1.0 -	- 1.0 -	- 0.0 -
Facilities Support Staff*	- 5.9 -	+ 5.9 -	- 5.9 -	- 5.9 -	- 0.0 -
<b>Totals</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>0.0</b>

\*Some positions are funded through the Use of Facilities Fund





## *Capital Improvement Plan*

### Outsourced Projects (FY13):

- Completed Phase II of lighting retrofit project which included re-lamping and re-ballasting all classroom lights in HS and new fixtures in MS & Link hallways
- Repaired all MS classroom fixtures by reinforcing connection points on all (above ceiling tiles)
- Conducted Asbestos Review with contractor, resulting in a new Asbestos Management Plan
- Installed 3 new surveillance cameras, two outside and one inside

The Capital Improvement Plan is viewable online at:

<http://masconomet.org/co/files/2011/08/Capital-Asset-and-Property-Improvement-Plan.pdf>

This plan is updated and reviewed annually. The rating system employed to evaluate the needs and establish priorities has four designations:

- A – Essential: will have serious financial/operating consequences if not purchased/funded;
- B – High Priority: important to operation/likely to become essential within fiscal year;
- C – Important: needed, but does not impact significant operations; and
- D – Do not recommend: need not validate at this time.

Category “A” concerns include systems that are mission critical, where losses could result in curtailed operations, diminished safety, and high repair costs.

**Currently, there are only two category ‘A’ items to add to the Capital Improvement Plan. The administration recommends that these items be considered for funding this year. These items are as follows:**

1:1 Infrastructure Upgrades: Currently our network is largely based on classic, hard-wired computer cabling, designed to handle the traffic of a certain number of fixed devices. To move forward with a 21st Century learning environment that accommodates the use of mobile devices/laptops, the network will need to run at a higher capacity. Upgrades are required to our content filer, network switches, and wireless access points. We will also need to procure and set up device monitoring software. The estimated cost of these infrastructure upgrades is \$170,000. A detailed description of each of these components appears in the 1:1 plan snapshot in Appendix A on pages 69-72.

Entryway replacements: Within the past two years, 3 of the 5 main entryways into our buildings have been replaced with all new framing and glass due to erosion of the framing. The frames are one system and sections cannot be replaced, thus the need for complete frame replacement. The Gymnasium and Athletics entryways are the last two entryways in need of replacement and ought to be replaced before they fail. Estimated Cost is \$20,000.

**There are no ‘B’ rated items to add to the Capital Improvement Plan this year.**



## *Capital Improvement Plan - Continued*

**Currently there are 6, ‘C’ rated items that have been added to the Capital Improvement plan. These items are as follows:**

Phase III Exterior (Parking Lot) Lighting: Replace all parking lot lighting with new LED technology as part of our campus wide *Go-Green* initiative. By doing so, we would reduce our exterior energy by an estimated 80,000 Kwh, equating to an annual savings of roughly \$14K per year. The Return on Investment would be about 6 years. Estimated cost is \$99,000.

High School Visitor Walkway: A new walkway has been proposed from the High School visitor parking area to the entrance of the High School. New steps and a handrail should be built to replace the paved “slope” that now exists for visitors. This slope is not A.D.A. compliant and poses risks (especially in the winter time) to pedestrians. Estimated cost is \$35,000.

New Dump Truck: Currently the District owns a 2001 GMC Pickup with Dump body. The vehicle is 12 years old and is showing serious signs of age and use. This truck has been a plow truck and carries our salt/sand during winter months, so the weight and salt have caused considerable wear and rusting to the frame of the vehicle. We have incurred hefty repair costs to pass annual inspections, and it is near the end of its useful life. Estimated Cost is \$45,000.

Signage: The campus needs to improve its exterior and interior signage. Too often visitors are confused and become lost within the building because they can’t easily find their destination point. This is due to non-existent or inadequate signage. Estimated Cost is \$40,000.

New Carpeting: The Libraries and Auditorium need carpet replacement as they are Common spaces that undergo a lot of foot traffic and use. The carpets are well maintained, but over the years, carpeting has begun to look worn and spotted. It is proposed to use new carpeting with a more vibrant look to improve aesthetics and the learning environment. Estimated Cost is \$40,000.

Bleacher & Floor Replacement in Gymnasium: The Gymnasium has the original floor from 1958, and it is showing signs of wear, and lines are dull and faded. The bleachers are also original and need to be replaced as they continue to require more extensive annual repairs. Estimated Cost is \$90,000.

**The following represent the capital projects that are currently active:**

PROJECT	Budget	YTD Exp.	Balance
WWTP	\$125,000	\$117,221	\$7,779
Irrigation	\$162,759	\$141,200	\$21,559
Entrance Door Replacement	\$25,000	\$25,000	\$0
Lighting Retrofit	\$116,000	\$115,510	\$490
Middle School Light Fixture Attachments	\$40,000	\$17,440	\$22,560
Library Renovation	\$60,000	\$54,094	\$5,906
Security Cameras	\$29,000	\$28,317	\$683
SIS/LMS	\$123,000	\$93,733	\$29,267
Mobile Device Pilot	\$42,000	\$41,600	\$400



## *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 FY14 is \$ 2,369,363.76. The District will also receive \$1,291,498 in funding from the state to pay for a portion of these costs.

<b>Masconomet Regional School District</b> <i>Debt Amortization Schedule - Summary</i> <i>Ch. 71 Sec. 16(d), voted on 10/6/97 and 3/17/99</i>			
Fiscal Year	Principal	Interest	Total
2000-01	270,000.00	550,502.50	820,502.50
2001-02	290,000.00	532,277.50	822,277.50
2002-03	615,000.00	985,152.50	1,600,152.50
2003-04	650,000.00	953,030.00	1,603,030.00
2004-05	890,000.00	1,567,352.51	2,457,352.51
2005-06	1,125,000.00	1,308,913.76	2,433,913.76
2006-07	1,170,000.00	1,253,970.00	2,423,970.00
2007-08	1,220,000.00	1,196,851.26	2,416,851.26
2008-09	1,275,000.00	1,146,151.26	2,421,151.26
2009-10	1,465,000.00	917,330.51	2,382,330.51
2010-11	1,470,000.00	900,151.26	2,370,151.26
2011-12	1,515,000.00	850,051.26	2,365,051.26
2012-13	1,575,000.00	793,988.76	2,368,988.76
<b>2013-14</b>	<b>1,635,000.00</b>	<b>734,363.76</b>	<b>2,369,363.76</b>
2014-15	1,700,000.00	671,795.00	2,371,795.00
2015-16	1,780,000.00	599,745.00	2,379,745.00
2016-17	1,845,000.00	528,225.00	2,373,225.00
2017-18	1,920,000.00	454,015.00	2,374,015.00
2018-19	2,000,000.00	374,065.00	2,374,065.00
2019-20	2,085,000.00	283,200.00	2,368,200.00
2020-21	1,405,000.00	182,250.00	1,587,250.00
2021-22	1,470,000.00	112,000.00	1,582,000.00
2022-23	755,000.00	37,750.00	792,750.00
	<u>30,125,000.00</u>	<u>16,933,131.84</u>	



## *Budget Commentary Special Revenue Funds*

There are different types of funds that exist in a municipal environment. Some funds are for a specific purpose, and some are to support the general operation of the municipality. There are laws that govern the manner in which the monies are received by the District and accessed for spending. This section will provide a brief description of the main properties associated with the special revenue funds (grants, gifts, and revolving) categories.

Special Revenue Funds or “Special Funds,” as they are often referred to, are established for specific purposes as defined by law or a legislative act. There are three types of special revenue funds that the school district encounters: revolving funds, gift accounts, and grants.

### **Revolving Funds**

Revolving Funds can be established only for specific purposes governed by statute. Generally, the revenue generated for these funds is derived from fees charged for a non-mandated service or activity (before and after school programs, athletics, transportation, building usage, etc.). The budgets for these funds are not subject to the annual adoption/approval process. However, expenditures from these funds must be related specifically to the purpose for which the fund was established. Any money left in the fund at the end of the year carries forward into the next year, and the fund remains open unless, or until, the revenue generating activity ceases to exist.

### **Gift Accounts**

Gifts can be accepted by the School Committee from charitable foundations, private corporations, or individuals. Money from these accounts can be expended only for the intended purpose and are subject to School Committee approval. The account closes when the funds are fully expended, or the purpose has been fulfilled.

### **Grants**

State and Federal grants are subject to legislative approval and are either competitive or entitlements. In addition, grants may be received from private sources. Grant applications, once approved by the School Committee, must be submitted to and approved by the appropriate awarding agency. Grant funds are intended to supplement funding from local appropriations for specific target areas. Because these funds are awarded on an annual basis, any funds not expended must be returned to the awarding agency unless otherwise stated at the time of the award. Money expended from grants is subject to School Committee approval.

The following pages contain the program-related revolving funds and recurring grants that the District will maintain next fiscal year. The total special revenue fund receipts anticipated for next year are \$2,584,235.



## *Grants*

Masconomet's revenue includes money from federal entitlement grants in two major categories: special education and regular education. Grant funds received under special education entitlements represent the federal government's contribution to the cost of mandated special education programs. The money received from the government covers only a small portion of the actual cost. Masconomet is fortunate to receive funds through both state and federal grants. During the 2013-14 school year, the District is eligible for four (4) grants estimated to total \$504,237.

The largest recurring grant that we receive is the special education IDEA grant. This grant (an entitlement grant) accounts for a large percentage of our total grant funding (\$435,445). Through these grants, we are able to fund 5.71 positions. Other federal entitlements are provided under the No Child Left Behind Act (NCLB), which combines grants in four areas of entitlement. Grants funded under this Act are structured to encourage stronger accountability for learning results, provide increased flexibility and local control, expand options for parents, and encourage districts to emphasize teaching methods that have been shown to work. The remaining grants (ranging from \$4,348 to \$43,707) provide funding for training consultants, conference money, new course materials, MCAS tutors, and curriculum development. All funds support programs, which have been identified as necessary to address District goals.

Unfortunately, many Massachusetts grants have been reduced or eliminated due to statewide budget issues. In addition, most competitive grants are available to school districts confronted with socio-economic challenges, poor MCAS scores, or other social and academic challenges. These criteria make Masconomet ineligible for most grants.





## Grants - Continued

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>Title I (Part A) (DOE 305)</b>					
Revenue	\$44,064	\$38,916	\$47,010	\$43,707	\$43,707
Expenditures					
Salaries					
Administrator	2,400	2,400	2,492	2,400	1,077
Professional Staff	29,928	31,371	33,240	38,571	39,894
Administrative Support Staff	616	283	329	330	330
Tutors & Aides	0	0	80	2,190	2,190
MTRS	2,910	173	173	216	216
Operating					
Contracted Services	8,210	0	2,121	0	0
Travel	0	420	860	0	0
Other	0	0	1,664	0	0
<b>Total Expenditures</b>	<b>\$44,064</b>	<b>\$34,647</b>	<b>\$40,959</b>	<b>\$43,707</b>	<b>\$43,707</b>
<b>Staffing:</b>	0.80	0.80	0.80	0.80	0.80

**Program Summary:**

Title I, reauthorized under No Child Left Behind Act of 2001, provides resources to the local school districts to assist **low achieving students** in high poverty schools to meet the state's challenging academic standards. At Masconomet, the Title I grant provides part-time (.4) English/language Arts and (.4) math teachers. These positions are designed to meet the needs of the non special education student population by adding a .8 reading/ELA/math support position (2 part timers).

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>Title II (Part A) (DOE 140)</b>					
Revenue	\$25,254	\$23,750	\$20,420	\$20,737	\$20,737
Expenditures					
Salaries					
Professional Staff	14,300	14,919	12,150	11,700	11,700
MTRS	0	0	0	0	0
Operating					
Consumable Supplies	0	0	0	600	600
Contracted Services	9,175	8,375	7,800	900	900
Travel	1,779	456	0	7,537	7,537
Other	0	0	454	0	0
<b>Total Expenditures</b>	<b>\$25,254</b>	<b>\$23,750</b>	<b>\$20,404</b>	<b>\$20,737</b>	<b>\$20,737</b>

**Program Summary:**

The goal of this federal grant is to help districts develop comprehensive initiatives that prepare, train, recruit and retain highly qualified teachers so that all students can achieve high standards. This grant provides professional development, targeting the NCLB goal of all students reaching the Proficient level on the MCAS tests by 2014. In FY14, these funds will be used to pay for educational consultants who will provide presentations to three departments. It will provide Teachers AS Scholars seminars to seventeen teachers to improve curriculum, instruction, and students services departmental curriculum development projects. Finally, it will also fund up to eighteen curriculum based projects.





## Grants - Continued

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>SPED IDEA Entitlement (DOE240)</b>	<b>\$441,445</b>	<b>\$433,269</b>	<b>\$435,368</b>	<b>\$435,445</b>	<b>\$435,445</b>
Revenue					
Expenditures					
Salaries					
Administrator	44,496	44,282	46,567	49,407	50,849
Professional Staff	337,059	342,039	342,285	338,828	337,386
Support Staff	9,558	10,112	10,524	11,256	11,256
MTR & ECR	30,335	34,769	35,944	35,954	35,954
Operating					
Consumable Supplies	0	2,052	0	0	0
Contracted Services	19,997	0	0	0	0
<b>Total Expenditures</b>	<b>\$441,445</b>	<b>\$433,254</b>	<b>\$435,320</b>	<b>\$435,445</b>	<b>\$435,445</b>
<b>Staffing:</b>	6.80	6.10	5.95	5.94	5.71

**Program Summary:**

This federal grant represents the federal government's contribution to the costs of special education. The funds are primarily used to support staff positions. .67 FTE teachers in our High School program and 3.1 FTE teachers in the Middle School are supported by this grant. The grant also funds a half-time, assistant special education director, .44 of a secretary, and 1 psychologist, as well as the Essex County and Massachusetts Teachers' retirement costs related to these employees.

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>Academic Support (DOE 632/625)</b>	<b>\$18,319</b>	<b>\$13,509</b>	<b>\$11,699</b>	<b>\$4,348</b>	<b>\$4,348</b>
Revenue					
Expenditures					
Salaries	10,046	9,424	4,910	3,250	3,250
Operating	2,120	2,792	2,514	1,098	1,098
<b>Total Expenditures</b>	<b>\$12,166</b>	<b>\$12,216</b>	<b>\$7,424</b>	<b>\$4,348</b>	<b>\$4,348</b>

**Program Summary:**

The goal of this program is to enhance academic support services for students who have performed in the failing, warning, or needs improvement categories in English/language arts, mathematics, and/or science on the MCAS. These services are to supplement currently funded local, state, and federal programs. At Masconomet, the Academic Support Grant provides tutoring for High School students who need additional support for MCAS. These funds pay stipends for teachers and tutors to work with students after school.





## *Revolving Funds*

Masconomet also generates income by charging fees for ancillary services that generally occur outside of the normal school day. During the 2013-2014 school year, the District will maintain seven (7) revolving funds for this purpose. The total estimated receipts in FY14 are \$ 2,079,998.

<b><u>Food Service</u></b>	<b>Expended 2009-10</b>	<b>Expended 2010-11</b>	<b>Expended 2011-12</b>	<b>Adopted 2012-13</b>	<b>Proposed 2013-14</b>
<b>Revenue</b>					
Student Sales	352,996	405,700	409,704	430,984	405,276
A La Carte Sales	309,464	331,082	331,566	291,622	330,595
Adult Sales	17,030	16,440	15,797	15,094	15,144
Other Sales	17,095	15,498	20,457	14,608	16,625
Federal Reimbursement	45,198	54,893	57,035	59,013	56,707
State Reimbursement	7,855	8,781	9,219	8,430	8,000
Meals Tax	1,005	1,017	986	943	946
<b>Total</b>	<b>750,643</b>	<b>833,411</b>	<b>844,764</b>	<b>820,694</b>	<b>833,293</b>
<b>Expenditures</b>					
Administrative Salaries	58,927	49,850	78,315	58,879	60,089
Cafeteria Staff	160,720	171,959	176,108	225,666	227,126
Employee Benefits	132,390	136,316	83,990	89,119	100,105
Uniforms	2,888	4,069	3,621	1,450	1,000
Rentals/Leases	574	673	1,096	500	500
Administrative Services	53,612	54,373	55,884	57,505	58,885
Staff Development	0	0	0	1,500	1,500
Marketing	349	669	935	1,000	1,000
Data Processing	0	0	0	0	0
Management Fee	17,338	19,242	19,560	20,393	20,830
Maintenance	15,623	21,343	21,671	5,000	5,000
Office Supplies	2,180	1,607	838	1,500	1,000
Food & Commodities	241,404	268,003	242,840	293,024	292,000
Non Food Supplies	20,152	22,373	23,579	20,494	21,000
Meals Tax	1,065	1,027	995	943	946
Durable Goods	10,846	5,058	33,007	6,000	12,000
Property & Liability Insurance	0	0	0	0	0
Fund Transfer (Utilities)	0	0	0	30,000	30,000
<b>Total</b>	<b>718,068</b>	<b>756,562</b>	<b>742,439</b>	<b>812,973</b>	<b>832,981</b>
<b>Profit (Loss)</b>	<b>\$32,575</b>	<b>\$76,849</b>	<b>\$102,325</b>	<b>\$7,721</b>	<b>\$312</b>
<b>Fund Balance</b>					
	\$184,008	\$260,857	\$363,182	\$370,903	\$371,215
<b>Staffing ( FTE):</b>	12.25	12.24	13.44	15.00	13.25
<b>Student Participation:</b>	796	852	880	913	876
<b>Adult Participation:</b>	30	27	25	23	23
<b>Café Participation:</b>	502	537	531	473	543
<b>Lunch Price:</b>					
Student:	2.50	2.50	2.50	2.50	2.50
Adult:	3.75	6.75	3.75	3.75	3.75
<b>Program Summary:</b>					
The Food Service Director will work with the Pupil Personnel Services Director to increase the scope of the current student kitchen support program. The department will expand on what was done in FY13 at the 6th grade parents evening to include food samplings, expand offerings of gluten free menu choices, and will continue to teach practical nutrition education in the classroom. In addition to the recurring program costs, the revolving fund will also continue to pay for utility costs and capital improvements related to cafeteria operations. In FY14, a new security camera system for the servery area will be funded.					



## Revolving Funds - Continued

### School Store

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>Revenue</b>					
Sales	14,126	16,987	14,697	17,000	22,000
Other	11	8	11	11	15
<b>Total</b>	<b>14,137</b>	<b>16,995</b>	<b>14,708</b>	<b>17,011</b>	<b>22,015</b>
<b>Expenditures</b>					
Merchandise	7,611	15,142	13,800	12,500	16,500
Other Published Materials	3,282	0	894	2,700	3,500
Advertising	0	0	0	200	200
Maintenance, Rentals, Fees	15	0	0	0	0
Consumable Supplies	0	0	0	50	0
Furnishings/Fixtures	0	0	0	0	0
Sales Tax	11	8	11	11	15
Depreciation	200	200	200	200	200
<b>Total</b>	<b>11,119</b>	<b>15,350</b>	<b>14,905</b>	<b>15,661</b>	<b>20,415</b>
<b>Profit (Loss)</b>	<b>\$3,018</b>	<b>\$1,645</b>	<b>-\$197</b>	<b>\$1,350</b>	<b>\$1,600</b>
<b>Fund Balance</b>	<b>\$7,505</b>	<b>\$9,150</b>	<b>\$8,953</b>	<b>\$10,303</b>	<b>\$11,903</b>

#### **Program Summary:**

The Masconomet School Store sells clothing and merchandise, as well as school supplies and optional workbooks. The School Store is operated by students as part of the Entrepreneurship course. The retail store operation reinforces concepts taught in class. Students who have a desire to enter the retail field, or even open their own entrepreneurial business, develop an awareness of the activities that need to be accomplished in order to be successful. In turn, these students are allowed to explore potential career options and decisions related to college and/or work. The operation of a school store provides a work-based learning environment where those involved have the opportunity to develop career awareness, explore career options, develop appropriate workplace skills and relate academic skills to real world applications.

### Circuit Breaker

	Expended 2009-10	Expended 2010-11	Expended 2011-12	Adopted 2012-13	Proposed 2013-14
<b>Revenue</b>					
State Aid	271,182	250,580	450,384	411,441	425,730
<b>Total</b>	<b>271,182</b>	<b>250,580</b>	<b>450,384</b>	<b>411,441</b>	<b>425,730</b>
<b>Expenditures</b>					
Private School tuition	317,998	271,182	250,580	450,384	411,441
<b>Total</b>	<b>317,998</b>	<b>271,182</b>	<b>250,580</b>	<b>450,384</b>	<b>411,441</b>
<b>Profit (Loss)</b>	<b>-\$46,816</b>	<b>-\$20,602</b>	<b>\$199,804</b>	<b>-\$38,943</b>	<b>\$14,289</b>
<b>Fund Balance</b>	<b>\$271,182</b>	<b>\$250,580</b>	<b>\$450,384</b>	<b>\$411,441</b>	<b>\$425,730</b>

#### **Program Summary:**

The special education reimbursement ("circuit breaker") program was enacted in 2000 (ST200, c. 159, s.171) and was first implemented in FY04. The program reimburses school districts for high cost special needs students. School districts are eligible for reimbursement for students whose program costs are four times greater than the state wide foundation budget (\$38,916 in FY12). By law, districts are reimbursed for 75% of the costs above four times the statewide foundation, subject to appropriation. Reimbursements to districts have not been sufficient to pay 75% of eligible costs. The reimbursement for FY13 is 70%. The governor's proposed budget calls for a 70% reimbursement level as well. Funds received in the prior year must be used to lower the cost of special education tuition in the next year.





## Revolving Funds - Continued

<b>Use of Facilities</b>	<b>Expended 2009-10</b>	<b>Expended 2010-11</b>	<b>Expended 2011-12</b>	<b>Adopted 2012-13</b>	<b>Proposed 2013-14</b>
<b>Revenue</b>					
Fees Collected	116,578	127,197	102,227	125,937	118,000
Total	116,578	127,197	102,227	125,937	118,000
<b>Expenditures</b>					
Administrative Salaries	11,412	9,544	10,334	20,247	20,247
Facility Support Staff	60,964	80,203	93,721	86,469	86,469
Maintenance, Rentals, Fees	450	14,408	300	0	6,000
Other Published Materials	3,772	3,772	3,334	4,500	4,000
Durable Goods	3,723	47	33,215	0	18,000
Total	80,321	107,974	140,904	111,216	134,716
Profit (Loss)	\$36,257	\$19,223	-\$38,677	\$14,721	-\$16,716
<b>Fund Balance</b>					
	\$138,385	\$157,608	\$118,931	\$133,652	\$116,936
<b>Staffing (FTE):</b>	1.7	1.7	1.9	1.9	1.9
<b>Program Summary:</b> The revenue from the Use of Facility fund is derived from fees charged to non-Masconomet organizations or individuals to use our facilities, and pay the costs associated with building operations during off-school hours. The revenue generated can only be used for facility maintenance, utilities, materials, and salaries directly related to the activities and maintenance of the grounds and buildings. In FY14, the district will purchase a mower and repair divider curtains in the field house.					

<b>Athletics &amp; Co-Curricular</b>	<b>Expended 2009-10</b>	<b>Expended 2010-11</b>	<b>Expended 2011-12</b>	<b>Adopted 2012-13</b>	<b>Proposed 2013-14</b>
<b>Revenue</b>					
Game Receipts	47,812	29,727	42,095	30,000	42,000
Fees Collected	542,137	541,333	538,174	542,137	540,000
Total	589,949	571,060	580,269	572,137	582,000
<b>Expenditures</b>					
Salaries	50,122	53,506	56,596	59,957	61,261
Contract Services	0	0	3,900	0	11,000
Fund Transfer	520,000	520,000	520,000	520,000	520,000
Total	570,122	573,506	580,496	579,957	592,261
Profit (Loss)	\$19,827	-\$2,446	-\$227	-\$7,820	-\$10,261
<b>Fund Balance</b>					
	\$70,993	\$68,547	\$68,320	\$60,500	\$50,239
<b>Program Summary:</b> These proceeds are raised to defray program costs associated with athletics and co-curricular activities. All expenses related to these programs are charged to the General O & M budget except for the cost of a part-time (.6) Athletic Director and equipment and/or field improvements. In FY14, a new batting cage and two new soccer goals will be purchased. Money from gate receipts will be used to fund scholarships.					



## Revolving Funds - Continued

<b><u>Summer School</u></b>	<b>Expended 2009-10</b>	<b>Expended 2010-11</b>	<b>Expended 2011-12</b>	<b>Adopted 2012-13</b>	<b>Proposed 2013-14</b>
<b>Revenue</b>					
Fees Collected	23,300	17,550	9,730	18,133	18,200
<b>Total</b>	<b>23,300</b>	<b>17,550</b>	<b>9,730</b>	<b>18,133</b>	<b>18,200</b>
<b>Expenditures</b>					
Professional Salaries	14,000	14,000	9,550	13,062	13,300
<b>Total</b>	<b>14,000</b>	<b>14,000</b>	<b>9,550</b>	<b>13,062</b>	<b>13,300</b>
<b>Profit (Loss)</b>	<b>\$9,300</b>	<b>\$3,550</b>	<b>\$180</b>	<b>\$5,071</b>	<b>\$4,900</b>
<b>Fund Balance</b>	<b>\$32,288</b>	<b>\$35,838</b>	<b>\$36,018</b>	<b>\$41,089</b>	<b>\$45,989</b>
<b>Participation:</b>	53	48	19	44	44
<b>Fee Charged per Person:</b>	\$300	\$300	\$300	\$300	\$300
<b>Program Summary:</b>	Masconomet offers summer school courses for remediation to students who have failed English, math or social studies.				

<b><u>College Testing</u></b>	<b>Expended 2009-10</b>	<b>Expended 2010-11</b>	<b>Expended 2011-12</b>	<b>Adopted 2012-13</b>	<b>Proposed 2013-14</b>
<b>Revenue</b>					
Fees Collected	69,362	84,505	79,400	67,000	80,760
<b>Total</b>	<b>69,362</b>	<b>84,505</b>	<b>79,400</b>	<b>67,000</b>	<b>80,760</b>
<b>Expenditures</b>					
Professional Salaries	9,738	10,375	11,114	9,600	13,800
Administrative Support Salaries	2,650	2,950	2,950	2,650	3,050
Aides & Tutors	14,532	16,509	16,100	18,333	18,333
Other Published Materials	37,765	51,731	47,881	36,391	54,090
Consumable Supplies	310	351	454	400	810
Contracted Services	175	0	450	0	0
<b>Total</b>	<b>65,170</b>	<b>81,916</b>	<b>78,949</b>	<b>67,374</b>	<b>90,083</b>
<b>Profit (Loss)</b>	<b>\$4,192</b>	<b>\$2,589</b>	<b>\$451</b>	<b>-\$374</b>	<b>-\$9,323</b>
<b>Fund Balance</b>	<b>\$16,445</b>	<b>\$19,034</b>	<b>\$19,485</b>	<b>\$19,111</b>	<b>\$9,788</b>
<b>Fee for SAT Verbal or Math</b>	\$225	\$225	\$225	\$250	\$250
<b>Fee for SAT Verbal and Math</b>	\$375	\$375	\$375	\$400	\$400
<b>Fee for SAT ( per test)</b>	\$25	\$25	\$26	\$27	\$28
<b>Fee for AP Testing ( per test)</b>	\$86	\$86	\$87	\$88	\$89

**Program Summary:**

The College Prep Program not only includes a SAT preparations course, but also PSAT and AP testing. The SAT prep course provides instruction to students who want to prepare for SAT tests. Students have the option of registering for either critical reading and writing or math, or both. Each class is 2 1/2 hours per class for 6 weeks, for a total of 15 hours of instruction. Classes are limited to 15 students each. PSAT testing is a test given every October to prepare students for the SAT. The testing coordination is performed by the designated College Board school coordinator ( Guidance Director). As a result, the fees are collected at the local level, rather than through the College Board. The testing fees pay for the test and administration thereof. AP (Advance Placement) tests are given according to a schedule dictated by the College Board and administered by members of the Guidance Department.



## *Appendix A*

### *New Initiatives*

#### **District 21<sup>st</sup> Century Education Initiative**

##### **21<sup>st</sup> Century School – Vision**

The Masconomet Regional School District of the 21<sup>st</sup> Century will utilize technology to remove constraints imposed on students and teachers by the 20<sup>th</sup> century “factory model” of school design. The coming digital age will free students from traditional lockstep approaches to learning and teaching. As never before, schooling will be personalized to reflect students’ abilities and interests and to promote a passion for lifelong learning. Learning environments will be flexible and student-centered. Flexibility will come in the form of both individual and group learning as well as through a range of media aimed at engaging students and building on prior knowledge and personal interests. We will organize classes less by content area and more on interdisciplinary themes and will base instruction on the results of assessments that diagnose individual student strengths and weaknesses. Using this information, teachers will be able to formulate a learning progression to meet individual needs. Because students will access information from multiple sources, the role of the teacher will shift from being the sole repository of information to one who coaches students as they make sense of new information and apply it in novel contexts. Assessment will shift from pencil-and-paper tests, to meaningful, authentic performances in which students apply their knowledge in real-world endeavors that allow them to demonstrate their skills and understanding.

##### **Characteristics of the 21<sup>st</sup> Century School include:**

- Incorporating the Universal Design for Learning principles, instruction will be developed using efficient, engaging, and learning-centered methods.
- Student-centered instruction will be interdisciplinary, integrating cultural awareness such that resource sharing and global collaboration via tools such as Skype are possible.
- In addition to local, state, and federal mandated graduation requirements, the curriculum and instructional methods will reflect societal expectations as well as those of future employers and colleges.
- Teaching pedagogy will incorporate a variety of modern tools including virtual learning, multimedia presentations, global travel via the internet, and electronic feedback.
- Technology will enable the use of pre and post-assessments, which will both measure individual growth over time and provide data for individualizing instruction.
- Assignments will require inquiry, choice, collaboration, risk-taking/creativity/innovation, intellectual stimulation, analysis, evaluation, synthesis, and be culturally sensitive and globally relevant.
- Librarians will use the most current technologies to teach students the crucial, complex skills of locating and evaluating the best resources, and using them most effectively, thus embedding digital and information literacies into all areas of the school curriculum.
- Students and staff will possess presentation skills in all forms of media and will communicate and collaborate through online learning communities.
- Classrooms will increasingly mirror the technological environment in which students live: As often as possible, all textbooks, trade books, and resource materials will be accessible in digital and audio formats. Students will employ electronic devices such as tablets or notebooks for computation, note taking, and composition and all classrooms will be globally connected via the Internet.
- Students and teachers will communicate using cloud and/or web based collaborative tools.
- All data will be portable and accessible in digital format (audio where applicable).
- Parents, staff, and students will have easy and reliable access to instructional materials, student work, and teacher feedback.





## *Appendix A*

### *New Initiatives - Continued*

After developing the vision for a 21<sup>st</sup> Century Education in the fall of 2010, the District established a number of study groups and pilot programs to investigate, research, and define the elements required to move to and support a 21<sup>st</sup> Century Educational environment. These groups have investigated modern student information systems, learning management systems, the use of tablets vs. laptops in the classroom, GoogleApps for Education, infrastructure, the impact of CCSS, PARCC, Educator evaluation, and a one to one (1:1) mobile device program.

Although we are still actively developing a plan and recommendation for a 1:1 mobile device (laptop) initiative, we have made much progress toward answering some very important questions. The following preliminary report will provide a snapshot of our progress, some of the recommendations that will be forthcoming, and initial cost estimates for some elements of the plan. The information is divided into 4 sections; front end infrastructure, back end infrastructure, training and teacher support, and student support.

Given the present timelines for administering the new PARCC assessment, we would look to implement a 1:1 program in FY15. Prior to implementation, the supporting infrastructure must be in place and operating, and staff will need training and ongoing support. Students will also need instruction and support as we move to this new learning environment.

#### **Front End Infrastructure**

Student Devices – parents will purchase laptops for their students, either outright or through a lease program. MEF has offered to fund a lending library for students who cannot afford a device and/or need a loaner while their device is being serviced.

We need to:

1. develop a student device support program to provide tech support to staff and students
2. develop specifications for the devices
3. evaluate and select a software solution that will allow us to manage devices in classrooms and on campus, manage system software and push out updates, etc.

Staff Devices – The District will begin to purchase laptops for teachers instead of desktop units. Replacements will be provided on a rotating basis in a 5 year cycle as follows.

- 65 teacher laptops and accompanying accessories FY14
- 65 teacher laptops and accompanying accessories FY15
- 65 faculty laptops and accompanying accessories FY16
- replace all administrative computers, Mac Lab's, FL lab, and CS labs FY17
- replace all library computers, and update infrastructure FY18

The cost estimate - \$120,000 per year



## *Appendix A*

### *New Initiatives - Continued*

Note - When teachers receive a laptop package, they will also need LMS training and support to develop digital curriculum, assessments, rubrics, etc. that tie to the new Common Core State Standards (CCSS) and the updated Massachusetts Frameworks. They will also need training to effectively utilize the instructional tools that will now be available to them. See below for more about Staff Training and Support.

Once we have fully implemented a 1:1 program, we estimate that we would minimally eliminate six computer labs containing 162 computers as well as 13 teacher work room computers, 131 teacher class-room computers and 177 student classroom computers. With 483 desktops permanently removed from our inventory, the District will no longer incur the expense associated with replacing and maintaining this equipment. The estimated cost savings is \$314,000.

We need to:

1. develop a course that will provide teachers with the training and support they will need to successfully teach in the new environment
2. develop a replacement schedule for our existing classroom infrastructure (i.e. printers, copiers, and Mimio's)
3. decide on a common operating system
4. identify required and recommended accessories (i.e. external display and network adapters, USB hubs, etc.)
5. identify and develop a plan for migrating appropriate educational and community resources to a digital format

### **Back End Infrastructure**

Currently, our network is largely based on classic, hard-wired computer cabling designed to handle the traffic of a certain number of fixed devices. To move forward with a 21st Century learning environment that accommodates the use of mobile devices/laptops, the network will need to run at a higher capacity. Step one is to get the new infrastructure in place. Once in place, systems and workflows can be moved from the old architecture to the new one. The new network will require a robust wireless system with the capacity to manage network traffic effectively. We refer to this as the back end infrastructure and it includes:

1. Firewalls and Routers
2. Content and Email Filters



## *Appendix A*

### *New Initiatives - Continued*

3. Servers and Storage
4. Switches and Cabling
5. Internet Bandwidth
6. Wireless Access Points
7. Monitoring Software

Much of our infrastructure is ready for the new system; however there are several key areas that need to be in place before we can effectively function in this new environment. These areas have been identified and appear below:

1. Internet Bandwidth – Adequate bandwidth is essential for a successful 1:1 environment. All of our major applications for teaching, learning, and administration are now cloud based and therefore the bandwidth needs to be large enough to handle both continuous and peak traffic. In addition, the PARCC assessment requires, based on current enrollment, a total bandwidth of 208 Mbps, and our present capacity is only 72 Mbps. We can increase our bandwidth speed by 250% to 250 Mbps for an additional \$3,726 per year. Not only will this meet the PARCC requirement but we believe, based on what we know at this time, that this will also meet our day to day demands. Bandwidth is a recurring cost which will continue to appear in the District's operating budget.
2. Content Filter - To be CIPA (Children's Internet Protection Act) compliant, schools are required to provide content filtering for users on their network. We will need to adapt our current network filtering policies and infrastructure to support these new initiatives. Our current content filter is not rated for the internal network speed we will need to upgrade to, in order to support this initiative, nor is it capable of meeting the traffic demands of a 250 Mbps Internet connection. The estimated cost of this upgrade is \$20,000. The recurring licensing fees are already funded in the operating budget and we do not anticipate any increase.
3. Network Switches – Our current network runs at 1 GB. PARCC requires 2.1 GBs to support our student population. In addition to PARCC, we will also be running PowerSchool, GoogleApps, Blackboard, other curriculum supporting content, and administrative software on the system simultaneously. Therefore, we will need to bring the network capacity up to 10 GB to sustain this level of traffic. The cost for this essential upgrade is \$100,000. This is a capital cost, not a recurring operating expense.
4. Wireless Access Points – Two years ago, the District realized that there was an increasing need to provide wireless networking capabilities to staff and students so they could access instructional resources on the Internet. At that time, MEF started a significant fundraising effort to provide basic wireless coverage on our campus. We estimated the cost to be \$50,000. This system was not



## *Appendix A*

### *New Initiatives - Continued*

intended to be the primary backbone from which district operations would take place, instead it was intended to be an accouterment. At the conclusion of the first year of our mobile device pilot program, we realized that we would need to rethink our long term strategy for infrastructure and this would mean that we would fully build out a wireless access environment. As such, the wireless density will need to be increased to one node per classroom. Currently we have 87 nodes (funded by MEF) and we will need an additional 80 to complete the system with adequate density to handle the demands of being the primary access point for all staff and students. This will require an appropriation of \$48,000 (\$38,500 if purchased by March) to complete the project.

5. **Monitoring Software** - This software is platform dependent and will not need to be in place until we actually go 1:1. This transition is currently targeted for FY15 to coincide with the PARCC assessment rollout. This will be a recurring expense that will appear in our operating budget.

We need to:

1. Obtain an appropriation for the infrastructure items noted above, an estimated total capital cost of \$160,000 - \$170,000.
2. Determine the platform that supports the appropriate educational and administrative resources, that can be effectively supported by MIS, and which will be easily adopted by our staff members.
3. Determine what monitoring software is best suited to manage the devices on the platform selected.

### **Training and Teacher Support**

In order to ensure that all teachers are prepared for delivering curriculum and supporting students in this new environment, we will offer all teachers a professional development course focused on content delivery and pedagogy in a 1:1 environment. In addition, we will need curriculum coaches to support teachers as they adjust their teaching pedagogy and curriculum resources to take advantage of the new platform.

We plan to leverage the experiences of the instructional resource team and pilot teachers in order to develop a course. The course will be specifically targeted to allow teachers to efficiently adjust to the the new educational environment. We can accomplish these goals without significant staffing increases if we restructure the role of our librarians and utilize them for their experience working with the teachers and providing instructional assistance. To perform the more repetitive tasks of the school libraries, we would hire part time aides who can manage resource check out, assist with classes, etc. This will give us 3 full time teachers (1 tech coordinator and 2 librarians) who can support teachers as they develop curriculum for, and deliver instruction in the new classroom environment.

Administrators and teachers are already faced with adopting the Common Core to standardize curriculum and comprehensively cover certain teaching requirements throughout a student's career. Teachers have found it increasingly difficult to support a digital classroom, without a portable device or ubiquitous



## *Appendix A*

### *New Initiatives - Continued*

access, and without a common online tool for managing classes and accessing curriculum. This is an ideal time in the evolution of education for teachers to be empowered with a mobile device and engage in the use of a learning management system.

Estimated cost of 3 part time library aides is \$30,000 and would be a recurring operating expense.

#### **Student Support**

Our research and pilot programs have shown that students, like staff, have a wide range of comfort levels with technology. In order to ensure that all students can effectively utilize these tools, students will need a formal orientation program when they enter the Middle School. During this orientation they will: register their device, log into their accounts, and learn how to use the online tools and digital resources that will be a part of their classroom experience at Masconomet. In addition, all students will require ongoing and age appropriate digital literacy instruction

To do this we need to:

1. develop a pre-entry assessment for all 6th graders so that we have a baseline for their skills upon entry
2. develop a clear scope and sequence for integrating digital skill development into the curriculum at all grade levels
3. develop an assessment tool(s) to measure whether or not essential skills have been mastered during the middle school years so students are prepared for the rigors of high school





## *Appendix B School Initiatives*

### ***High School Initiatives***

#### ***I. Engineering-All Girls Class***

##### **Building and/or District goal(s) the initiative supports:**

This initiative supports the District goal of student engagement and the District goal of incorporating 21<sup>st</sup> Century Skills and Technology Integration.

Science course enrollments have consistently had balanced gender distribution. However, the same is not true for our technology and engineering courses. Nationally, there is a high demand for engineers in all fields, but women are significantly underrepresented in engineering. Based on the success of the all-girl computer science section offered in FY13, we believe that a section of engineering focusing on projects of more interest to girls will encourage more of our female students to investigate engineering fields, with a larger percentage of them choosing to pursue engineering in college.

##### **Brief Description:**

A semester science elective at the honors level for female students in Grades 11 or 12 who are interested in studying engineering in a greater depth and rigor than that offered in Pre-Engineering. A project-base course for female students, intended to teach students the fundamentals of different types of engineering. The all female section promotes an environment in which girls can learn engineering skills without competing in a male-dominated discipline. Students will investigate applications of mechanical, civil, aeronautical and electrical engineering. Success in this course requires a strong math background.

#### ***II. Foreign Language Chinese Culture***

##### **Building and/or District goal(s) the initiative supports:**

This initiative supports the District goal of student engagement and the District administrative Global Education.

The full year Chinese Culture and Language course is a newly developed elective course open to juniors and seniors. It is a study of the culture, literature, art and history of China. Students will also be taught useful Chinese conversation language that will be based on survival skills. The elective course is an alternative to the formal language study of the Chinese Language I-IV. This elective course meets a requirement for our Global Competency Diploma and adds to our global offerings at the high school. There is no prerequisite and it is open to all students in grades 11 and 12.





## *Appendix B*

### *School Initiatives - Continued*

#### **Brief Description:**

A year long, 5 credit elective for juniors and seniors not studying in a formal Chinese language course. This would be an alternative choice for students wanting to learn about Chinese culture, and basic Chinese survival language. As the world becomes interconnected globally it is important for our students to be aware of other cultures in the world. It is necessary to learn how to interact and react when dealing with people from another part of the world. Students learning more about the less commonly taught languages and their cultures help to fill a need in our country. Knowing different cultures can improve global communication and security. The Chinese Culture and Language course is offered to students who would like to learn about a culture so unlike our own. It will help them to appreciate a different culture and give them some spoken language skills to do basic communication. It is not intended as a replacement of Chinese I which is the beginning formal language study of Chinese. It does not fulfill the foreign language requirement but is offered as a requirement for the Global Competency Diploma or to broaden students' global knowledge of the world.

### *III. Social Studies Global War Stories*

#### **Building and/or District goal(s) the initiative supports:**

This course directly supports the District Global Education initiative (Global Competency Diploma), the District 21<sup>st</sup> Century Education initiative (global awareness), and the Common Core State Standards Federal Initiative (reading and writing across all disciplines).

The Global War Stories course is a newly developed elective course open to students in grades 9 through 12. It is a modern day study of global conflicts around the world through the lens of literature. Students will be exposed to an interdisciplinary study of literature and history by reading several novels that chronicle the history of such strife as the Arab Israeli conflict and the war in Afghanistan. The elective course meets a requirement for our Global Competency Diploma and adds to our wealth of global offerings at the High School. It also continues to expand our offerings of interdisciplinary studies.

#### **Brief Description:**

The conflicts of the modern world affect societies directly and indirectly affect individuals around the globe every single day. This course will constitute a unique offering on the part of the social studies department. An emphasis on global philanthropy will be a cornerstone of the class. Popular nonfiction, which reflects the current historical conflicts ongoing in the world today, will be used as the foundation for the course. Students will read three books during the semester featuring personal



## *Appendix B*

### *School Initiatives - Continued*

accounts from authors regarding their experiences in the “hot spots” around the world. These accounts will be used to help teach the history of the conflict and how the conflict still affects the world today. This class will be a unique way of teaching such important world issues as the turmoil in Afghanistan, the Israeli-Palestinian conflict, and the tumultuous nature of life in unstable African countries.

#### *IV. English/Language Arts Creative Writing Elective*

##### **Building and/or District goal(s) the initiative supports:**

The elective will help students reach mastery of Federal Common Core State Writing Standards 3 (writing narratives), 4 (production of clear, coherent writing), 5 (using the writing process to revise), and 10 (write routinely over both short and extended time frames).

##### **Brief Description:**

This course is a semester long English elective at the honors and CP level, available to juniors and seniors who have a passion for writing fiction. Creative Writing students will experiment with different types of fiction writing, both poetry and prose, through mini-lessons. Meanwhile, students will be continually working on drafting a full-length short story. Throughout the semester, students will submit multiple drafts for work-shopping, conferencing and peer editing, and eventually submit a polished final draft as a final product.

#### *V. Health/PE Yoga II*

##### **Building and/or District goal(s) the initiative supports:**

This initiative supports the District goals of student engagement and maximizing opportunities for intellectual, personal and physical development.

##### **Brief Description:**

This course expands our elective offerings in physical education. Yoga I has been such a success that we created an opportunity for students to expand into other areas of Yoga. Yoga II builds on the stress relieving techniques learned in Yoga I. This course introduces challenging core strength exercises while continuing to focus on increasing flexibility. All students electing Yoga II must have successfully completed Yoga I. This course will be a quarter long.





## *Appendix B*

### *School Initiatives - Continued*

#### *I. Health/PE Weight Training II*

**Building and/or District goal(s) the initiative supports:**

This initiative supports the district goals of student engagement and maximizing opportunities for intellectual, personal and physical development.

**Brief Description:**

This course introduces a safe but competitive edge to the strength and conditioning program. Students will focus on tracking and increasing their overall fitness using varied and functional exercises performed at greater intensity. Students will be assessed on the ten physical components of fitness as well as other more commonly used tools. They will then create SMART goals in order to increase overall fitness.

### **Middle School Initiatives**

#### *II. Science Technology Engineering & Math Trimester Course – Grade 8*

**Building and/or District goal(s) the initiative supports:**

This initiative supports the District goals of improving MCAS performance and student engagement as well as School Committee Priority 1, "to support meeting and exceeding state and federal mandates in English, Mathematics and Science/Technology classes."

The purpose for a new trimester *Middle School STEM* elective course is to provide Grade 8 students with learning experiences promoting a broader view of science, technology, engineering and mathematics through projects that integrate concepts from all of these disciplines. The elective course will provide learning experiences aligned with the Technology/Engineering Strand of the Grades 6-8 STE Framework, which are not currently included in the Middle School science curriculum. At the same time, students will apply mathematical concepts in designing, evaluating and completing projects related to real-world problems.

**Brief Description:**

This project-based course promotes deeper understanding of concepts in science, technology, engineering and mathematics through applications that integrate these related disciplines. The course will emphasize learning standards from the Grade 6-8 Technology/Engineering Framework and the Grade 7 and 8 Mathematics Frameworks.



## *Appendix B*

### *School Initiatives - Continued*

#### *III. Music - 21st Century Technology in Music*

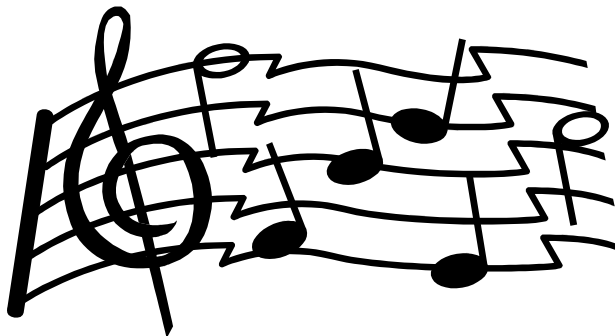
##### **Building and/or District goal(s) the initiative supports:**

This initiative supports the Student Engagement Goal, the revised Massachusetts Curriculum Frameworks, and the District's 21st Century Education Initiative.

We currently offer a music writing course at the High School level but there isn't a pre-requisite course at the Middle School, as is required in the Massachusetts Curriculum Frameworks. The 21st Century Technology in Music course being proposed for grade 8 will fulfill this requirement. Moreover, we are able to adjust the enrollments in our grade seven choruses to allow for the addition of this course without any increase in the overall FTE of the Music Department. Also, it should be noted that while up-grades to the Finale software are being proposed for this Middle School course, the High School Music Theory will also utilize the same program.

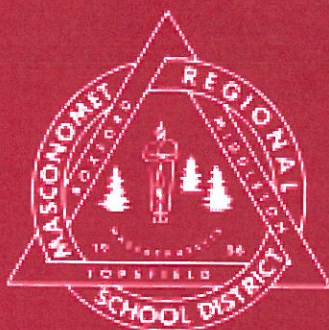
##### **Brief Description:**

This eighth grade elective is a non-performance based class. The course is divided into three separate and distinct segments. During the first segment, students will learn how to create and develop their own ideas into musical compositions and then notate those compositions on the computer using the music notation software **Finale**. During the second segment of the course, students will be introduced to the basics of how to play the guitar with the goal of learning how to play the compositions created and notated in the first segment of the course. The third and final segment of the course will focus on digitally recording each composition using the open source program **Audacity**, editing those recordings and producing an edited CD recording of each student's composition.





# Masconomet Regional High School



## ADMINISTRATION

Superintendent:

Principal: Pamela G. Culver

Assistant Principals:

Peter K. Delani (grades 9-10)

Katherine E. DiNardo (grades 11-12)

Director of Pupil Personnel Services:

MaryEllen Kelleher, M.Ed., J.D.

## GUIDANCE PERSONNEL

Director of Guidance:

Irene C. Duros, Ed.D. ext.6181  
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Adm. Asst./College Visit Coordinator:

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Registrar:

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Adm. Asst./Student Data Coordinator:

Marie Foster, ext. 6152  
[mfoster@masconomet.org](mailto:mfoster@masconomet.org)

Students are assigned to counselors alphabetically.  
All counselors have students in each grade.

# School Profile 2012–2013

## Learning is Life

The Masconomet High School community believes that learning enables us all to achieve ambitious personal goals, develop fine minds, and build strong character. Therefore, we foster the acquisition of attitudes, skills and knowledge necessary for life-long learners to think critically in order to participate in a global society.

## The Community

Masconomet Regional School district serves the towns of Boxford, Middleton and Topsfield, known informally as the Tri-Town area. Located 25 miles north of Boston, the three towns are considered "bedroom" communities with most of the adult population working in and around Boston. The open spaces and scenic area in this formerly agricultural region continue to attract those successful in business or in professional careers.

## Masconomet Regional High School

- Four year public high school
- Accredited by NEASC
- Total enrollment as of September 2012: **1377**
  - Class of 2013: **318**
  - Class of 2014: **352**
  - Class of 2015: **328**
  - Class of 2016: **375**

## Post-Secondary Plans

- Class size of 2012: 325
- Four & Two Year Colleges: **96%**
- Post-graduate/other schooling: **0.6%**
- Employment: **1.0%**
- Other: **2.4%**

## Graduation Requirements

110 credits are required to graduate. Full year courses grant 5 credits; Semester courses grant 2.5 credits. Students must take the following:

Required Subjects:		Credits:
• English	4 years	20
• Mathematics	3 years	15
• Science (lab)	3 years	15
• Social Studies	3 years	15
• Foreign Language	2 years	10
• Physical Education		4
• Comprehensive Health		2.5
• Community Service	40 hours	

The remainder of the 110 credits may be taken in elective areas.



## Acceptances, 2012 (partial list)

Bates College	James Madison University	Southern NH University
Boston College	Johns Hopkins University	Stonehill College
Brown University	Lehigh University	Syracuse University
Bucknell University	Mass. College of Art & Design	Tufts University
Colgate College	McGill University	University of California @ LA
Colby College	Merrimack College	University of CO @ Boulder
Colgate College	New York University	University of Connecticut
College of the Holy Cross	Northeastern University	University of Delaware
College of William & Mary	North Shore Community College	University of Massachusetts
Cornell University	Providence College	University of New Hampshire
Franklin College Switzerland	Rhode Island School of Design	University of Vermont
George Washington University	Rochester Institute of Technology	Western New England College
Georgia Institute of Technology	Salem State University	Worcester Polytechnic Institute

Masconomet Regional High School, Serving Boxford, Middleton and Topsfield  
20 Endicott Road, Topsfield, Massachusetts 01983 Telephone: 978-887-2323 [www.masconomet.org](http://www.masconomet.org)



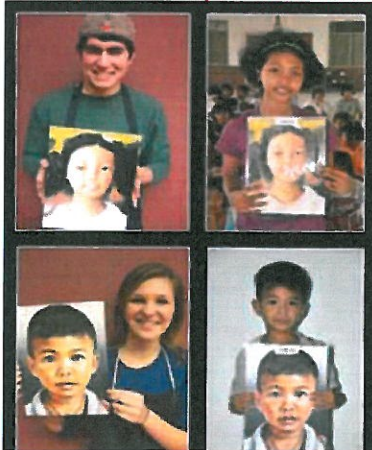
## Extracurricular Activities

**Athletics:** Masconomet teams had a very successful 2011-12 school year. The Girls Cross Country, Boys Soccer, Girls Soccer, Golf, Boys Lacrosse, Boys Track and Girls Tennis teams all won the Cape Ann League conference title. Also, Golf won the state championship. Each year Masconomet fields 57 teams across 27 sports. There is a strong sense of camaraderie and competition amongst the teams and the coaches work to bring out the best in each player.



The football team competes at Gillette Stadium in the 2009 Superbowl.

**Arts:** The Masconomet Arts Department has gained a national reputation for outstanding achievement through the accomplishments of its students and faculty. We take pride in our solid program, which not only emphasizes the making of art and solving complex visual programs, but also encourages the ability to discuss art. The art program is open to all students of varying levels of ability and experience. For the past five years, Masconomet students have been awarded the greatest number of prizes in the Boston Globe Scholastic Art Awards program of any school in the state. In 2012 students received 16 Gold Keys, 20 Silver Keys, 32 Honorable Mentions, and 19 Gold Key Portfolio Nominees.



Students displaying their Memory Projects

<b>Average SAT I 2012: (297 students)</b>			
	Masco	Massachusetts	National
Critical Reading	549	513	496
Math	578	530	514
Writing	550	508	489

<b>Average ACT: (131 students)</b>			
	Masco	Massachusetts	National
Composite	24.6	24.1	21.1

## Advanced Placement 2012

Masconomet Regional High School offers 17 College Board Advanced Placement courses. Courses noted with an \* are offered alternate years. Masconomet offers open enrollment in all AP courses and we do not limit the number of AP courses a student can take. In 2012, 250 students took 516 exams; 85% scored a 3 or higher.

Score of 5: 125 (24%) Score of 4: 144 (28%) Score of 3: 122 (24%)

Exam:	total # of students taking exam:	# of students receiving a 5:	# of students receiving a 4:	# of students receiving a 3:
Art History*	0	0	0	0
Art Studio (2D)	21	10	10	1
English Literature	46	5	14	20
Calculus AB	65	5	10	17
Calculus BC	18	9	3	3
Statistics	43	2	5	18
US History	33	14	12	6
Psychology	43	18	14	9
English Language	0	0	0	0
Human Geography	41	11	16	7
Biology*	0	0	0	0
Chemistry	35	17	15	3
Physics C (Mechanics)	40	10	7	12
Environmental Science	40	10	16	9
Computer Science A	20	2	3	2
French	11	1	5	5
German	4	1	2	1
Spanish	47	10	11	9

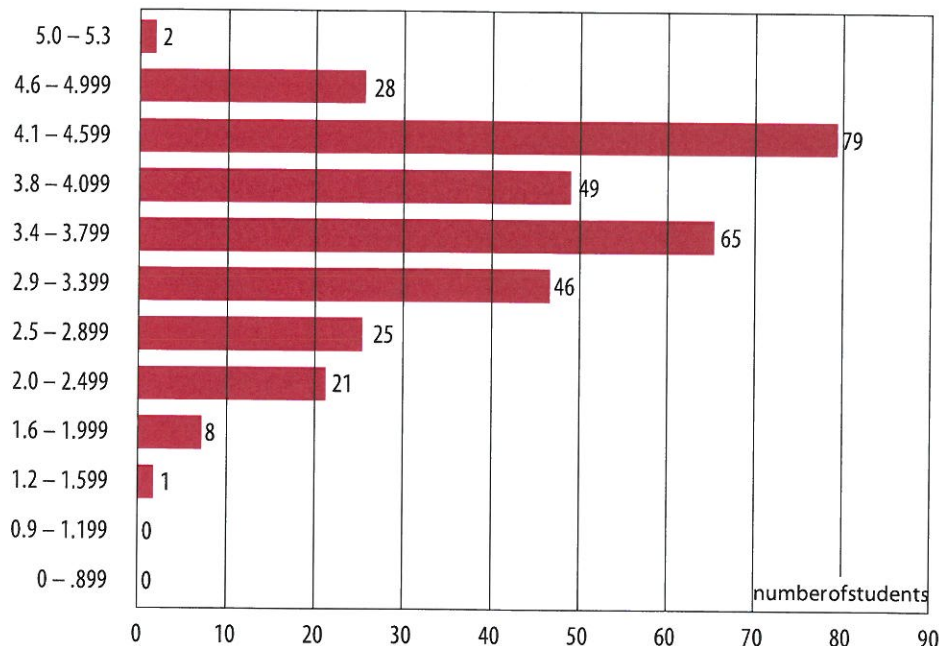
<b>Grading Scale</b>		College-Prep 2	College Prep	Honors/AP
A+=	98-100	4.3	4.8	5.3
A=	93-97	4.0	4.5	5.0
A-=	90-92	3.7	4.2	4.7
B+=	87-89	3.3	3.8	4.3
B=	83-86	3.0	3.5	4.0
B-=	80-82	2.7	3.2	3.7
C+=	77-79	2.3	2.8	3.3
C=	73-76	2.0	2.5	3.0
C-=	70-72	1.7	2.2	2.7
D+=	67-69	1.3	1.8	2.3
D=	63-66	1.0	1.5	2.0
D-=	60-62	0.7	1.2	1.7
F=	59-below	0.0	0.0	0.0
N=	audit			

P/F: students can opt to take a course Pass/Fail if it is not a graduation requirement. These courses are not incorporated into the GPA.



## Class of 2012 Grade Point Average Distribution

Highest GPA in the class based upon eight semesters: 5.092



## Grading Policies

- The Grade Point Average (GPA) and class rank are calculated each semester in grades 9-12 for all courses except Physical Education and courses taken Pass/Fail. The GPA is calculated on a 5.3 scale.
- Failing grades are included on the transcript and incorporated into the GPA, even when the course is repeated or taken in summer school.
- Students have the option to release their class rank.
- An Honor Academic Diploma is awarded to students whose GPA is 4.500 or higher; a High Honor Graduate is a student whose GPA is 4.700 or higher.
- Students who have a GPA of 4.300 and higher are invited to apply for induction into the National Honor Society in the fall of their junior year.

## Special Course Descriptions

**SENIOR INTERN PROGRAM:** The Senior Intern Program is available to qualified seniors during fourth quarter of the senior year. Usually, over 90% of the senior class will participate. Students are encouraged to find an internship in a field of their choice, while others choose to design an independent research project. Recent internship placements include the Massachusetts State House, the Boston Common Magazine, Lahey Clinic, Genzyme Biotech Company, Massachusetts Audubon Society and the North Shore Navigators. English and elective credits are earned to satisfy the graduation requirements. Students write a paper based on their experiences and share their experience through an oral presentation.

**STUDENT VOLUNTEER INTERN PROGRAM (SVIP):** The S.V.I.P. is designed to allow students to gain valuable work experience and interpersonal skills while serving the Masconomet community. Students contract with a faculty member and assist with a variety of tasks, including lab setup and office activities.

**EMERGENCY MEDICAL TECHNICIAN EMT-B (taught at the honors level):** EMT-B is a year long elective course for students interested in developing the skills and medical knowledge needed by EMTs. Upon successful completion of the 120 hour course, tests, and skill stations, students are prepared to take the Massachusetts State and National Registry of Emergency Medical Technicians Exams for both the state and national EMT-B certifications. During the class, students complete five hours of field experience on an ambulance.

**STUDENT EMERGENCY RESPONSE TEAM (SERT):** The Student Emergency Response Team is a group of students specially selected to aid Masconomet during in-school emergencies, field trips, and athletic events. Their work includes assisting during fire drills and, in the case of medical emergencies, helping any way possible.

## Extracurricular Activities cont.

**Music:** The Masconomet Music Department offers many programs in both vocal and instrumental music. Masconomet is host to the Heritage Music Festival in which schools from across the US and Canada perform as part of the Boston Festival Experience. In April 2013, Masconomet will be sponsoring a performance tour of Spain for the High School band and chorus. In 2011-12, Masconomet had many students participate in both the NE Junior and Senior Districts and in the All-State Music Festival. In addition, the Masconomet Jazz Ensemble, Jazz I, took top honors at both the 2012 NE District Jazz Festival as well as the 2012 Heritage Music Festival.



Students practice for the year-end concert.



**Clubs:** Masconomet offers numerous exciting opportunities for our students. Students are encouraged to create their own opportunities as well. In fact, some of our most successful clubs have been those founded and supported by student involvement. In 2011-12, Masconomet offered over 25 official clubs including WBMT (student run radio station), Best Buddies, Exit 51 Literary Magazine, Environmental Club and Robotics. Masconomet also offers a unique Peer Leading program, which matches upperclassmen with small groups of incoming freshmen who they work with throughout the year as freshmen transition into high school.

*The majority of Masconomet students participate in multiple extracurricular activities. There is a fee to participate in each club or sport.*



# Masconomet Highlights

## Global Education Initiative

This year's senior class, the Class of 2013, is the first class to have the option to graduate with a Global Competency Diploma, which emphasizes interdisciplinary coursework, cultural diversity and global travel. Students have also participated in global travel experiences including service trips to Guatemala, Peru and Panama, mission trips to Native American areas and a unique opportunity to volunteer at an orphanage in Malawi, Africa. In May 2012, fifty freshman students visited Quebec City to immerse themselves in the culture and language of this region of Canada. Masconomet students also participate in annual exchange trips with other high school students in Spain, France, Germany and China. The guidance staff has also spent time exploring international college options in Ireland, Scotland, England, Canada, Australia and New Zealand.

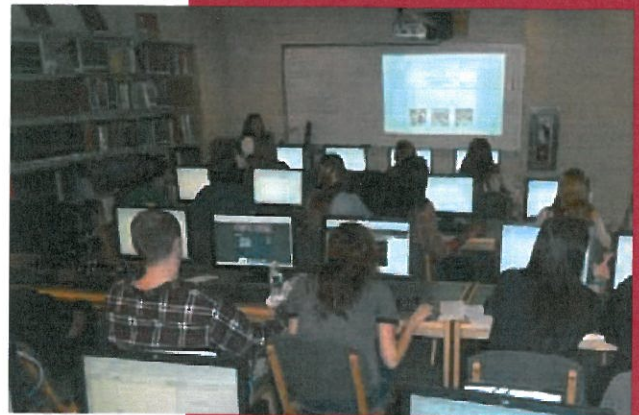
*photo: Masconomet students in Peru, Spring 2011*



## Teaching and Learning with Technology

Masconomet is running a technology pilot program to determine what types of devices are best suited for teaching and learning. Students and staff are using tablets and netbooks in the pilot. During the 2012-13 School Year, Masconomet will implement a new student information system called Power School. This new system will provide an additional means of communication between families and the schools through a parent portal. The portal will provide parents with access to school-related information including notices, grades and attendance so that they may effectively support their student's education.

*photo: A biology lesson with a new Mimio*



## Faculty Accolades

Jeanne O'Hearn (MS Foreign Language) has completed a Community Poem project, "A Celebration of Life in the Tri-Town", with over 200 student and faculty submissions in six languages. Maureen Bakis (HS English) published her book and presented on teaching the graphic novel at five actual and two virtual (online) conferences this year, including the International Reading Association annual convention in Chicago. Liz Saitta (HS Art) just received word that her work has been accepted into the "Art Educators of Massachusetts" MAEA (Massachusetts Art Education Association) Summer Juried Exhibit in Boston. Alicia Gomes (HS Physical Education/Health) placed 2nd at the CrossFit Games' North East Regional and will advance to the finals in California.

*photo: Fashion Design teacher, Liz Saitta's winning student entry in "The Young and the Restless" fashion challenge. For more information go to:*

*[http://www.theyoungandtherestless.com/multimedia/videos\\_clips\\_detail\\_6332.html](http://www.theyoungandtherestless.com/multimedia/videos_clips_detail_6332.html)*





## *Appendix D*

### *Donors & Grants*

The Masconomet Regional School District appreciates all of the time and effort put forth by staff members in soliciting and securing the various donations and grants, as well as the generosity of the donors of those funds. The list below represents funds received over the past twelve months.

<b>Organization/Donor</b>	<b>Purpose</b>	<b>Amount</b>
The Rotary Foundation (Joe Carroll)	Science & Math Awards for High School	1,000.00
American Psychiatric Foundation-	Guidance. Prof. Dev. Related to Mental Health	1,000.00
	Issues in Adolescents	
New England Biolabs	Science - Tammy Due - Bio Tech Class- Durables	1,500.00
Cell Signaling Grant	Science & BioTech Class- Durables	9,893.00
Masconomet Education Foundation	Indiv. Teacher Grants	5,600.00
Masconomet Education Foundation	Wireless Campus	23,000.00
Gordon College	2 Student Teachers- Foreign Language	300.00
Target- Take Charge of Education	Rebates from purchases by Masco Families	253.22
MA Dept. of Public Health	Essential School Health Service Grant-	3,000.00
	Prof. Dev. & Health Office Equipment	
Masco Hockey Boosters	Ice Time - Boys Hockey	13,006.00
My Locker	Athletics- Durables	196.77
Masco Music Parents	New Photocopier for Music Department	3,957.00
<b>TOTAL</b>		<b>62,705.99</b>

## *Thank You!*



## Appendix E

### Fee Schedule & History

<b>Event/Program</b>	<b>Measure</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
Parking	annual	\$50	\$100	\$100	\$100	\$100	\$100
Music/Tutoring Lesson Registration Fee	per year	\$50	\$50	\$50	\$50	\$50	\$50
Summer School	per course	\$300	\$300	\$300	\$300	\$300	\$300
Math Summer Camp	per course	\$125	\$125	\$125	\$125	\$125	\$125
<b>SAT Prep</b>							
Critical reading and writing or Math	per course	\$225	\$225	\$225	\$225	\$250	\$250
Critical reading and writing and Math	both courses	\$375	\$375	\$375	\$375	\$400	\$400
PSAT	per test	\$25	\$25	\$25	\$26	\$27	\$27
AP Testing	per test	\$84	\$86	\$86	\$87	\$88	\$88
Transcript Fee - Mailed	per request	\$5	\$5	\$5	\$5	\$7	\$7
Transcript Fee - Picked up	per request	\$1	\$1	\$1	\$1	\$2	\$2
Transcript Fee - Portfolio	per request					\$15	\$15
<b>Meal prices</b>							
Student	per meal	varies	varies	varies	varies	varies	varies
Adult	per meal	varies	varies	varies	varies	varies	varies
<b>Facility Fees for Tri-town non-profit groups*</b>							
Auditorium	per hour	\$70	\$70	\$70	\$70	\$70	\$70
Field house	per hour	\$50	\$50	\$50	\$50	\$50	\$50
Gymnasium	per hour	\$35	\$35	\$35	\$35	\$35	\$35
Cafeteria Dining Room	per hour	\$45	\$45	\$45	\$45	\$45	\$45
Classroom	per hour	\$35	\$35	\$35	\$35	\$35	\$35
Computer Lab	per hour	\$45	\$45	\$45	\$45	\$45	\$45
Roberts Field	per hour	N/A	N/A	N/A	N/A	N/A	N/A
All other fields	per hour	N/A	N/A	N/A	N/A	\$70	\$70
<b>Facility Fees for all other groups*</b>							
Auditorium	per hour	\$230	\$230	\$230	\$230	\$230	\$230
Field house	per hour	\$250	\$250	\$250	\$250	\$250	\$250
Gymnasium	per hour	\$125	\$125	\$125	\$125	\$125	\$125
Cafeteria Dining Room	per hour	\$100	\$100	\$100	\$100	\$100	\$100
Classroom	per hour	\$75	\$75	\$75	\$75	\$75	\$75
Computer Lab	per hour	\$100	\$100	\$100	\$100	\$100	\$100
Roberts Field	per hour	N/A	N/A	N/A	N/A	N/A	N/A
All other fields	per hour	N/A	N/A	N/A	N/A	\$85	\$86
<b>Facility Fees for Technicians*</b>							
Multi Purpose Facility Technicians	per hour	\$35	\$35	\$35	\$35	\$35	\$35
Computer Technician	per hour	\$30-61	\$30-61	\$30-62	\$30-62	\$30-62	\$30-62
Auditorium Technician	per hour	\$31	\$31	\$31	\$31	\$31	\$31

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



## Appendix E

### Fee Schedule & History - Continued

#### Athletics

	FY09	FY10	FY11	FY12	FY13	FY14
Cross Country Track	\$250	\$250	\$250	\$250	\$250	\$250
Cheerleading	\$250	\$250	\$250	\$250	\$250	\$250
Soccer	\$400	\$400	\$400	\$400	\$400	\$400
Field Hockey	\$400	\$400	\$400	\$400	\$400	\$400
Football	\$550	\$550	\$550	\$550	\$550	\$550
Golf	\$400	\$400	\$400	\$400	\$400	\$400
Volleyball	\$550	\$550	\$550	\$550	\$550	\$550
Indoor Track	\$250	\$250	\$250	\$250	\$250	\$250
Swim Team	\$250	\$250	\$400	\$400	\$400	\$400
Basketball	\$550	\$550	\$550	\$550	\$550	\$550
Gymnastics	\$550	\$550	\$550	\$550	\$550	\$550
Ski Team*	\$250	\$250	\$250	\$250	\$250	\$250
Wrestling	\$400	\$400	\$400	\$400	\$400	\$400
Ice Hockey	\$650	\$650	\$650	\$650	\$650	\$650
Track & Field	\$250	\$250	\$250	\$250	\$250	\$250
Baseball	\$400	\$400	\$400	\$400	\$400	\$400
Lacrosse	\$250	\$250	\$250	\$250	\$250	\$250
Tennis	\$400	\$400	\$400	\$400	\$400	\$400
Softball	\$400	\$400	\$400	\$400	\$400	\$400

#### HS Co-Curricular Activities

Best Buddies	\$65	\$65	\$65	\$65	\$65	\$65
Chess	\$65	\$65	\$65	\$65	\$65	\$65
Chinese						\$65
Environmental	\$65	\$65	\$65	\$65	\$65	\$65
Equestrian	\$65	\$65	\$65	\$65	\$65	\$65
Exit 51 - Literary Magazine	\$65	\$65	\$65	\$65	\$65	\$65
French	\$65	\$65	\$65	\$65	\$65	\$65
Global Initiative Vol. (GIV)						\$65
GSA	\$65	\$65	\$65	\$65	\$65	\$65
Habitat for Humanity	\$100	\$100	\$100	\$100	\$100	\$100
Photography	\$65	\$65	\$65	\$65	\$65	\$65
SADD	\$65	\$65	\$65	\$65	\$65	\$65
Spanish	\$65	\$65	\$65	\$65	\$65	\$65
Ultimate Frisbee	\$65	\$100	\$100	\$100	\$100	\$100
Math Team	\$100	\$100	\$100	\$100	\$100	\$100
Model UN*	\$100	\$100	\$100	\$100	\$100	\$100
Paws and Claws	\$65	\$65	\$65	\$65	\$65	\$65
Robotics Club				\$65	\$65	\$65
Science Team	\$100	\$100	\$100	\$100	\$100	\$100
WBMT	\$100	\$100	\$100	\$100	\$100	\$100
Drama	\$200	\$200	\$200	\$200	\$200	\$200
Future Problem Solvers	\$200	\$200	\$200	\$200	\$200	\$200

#### MS Co-Curricular Fees

Drama Musical	\$65	\$65	\$65	\$65	\$65	\$65
Masco Excels	\$65	\$65	\$65	\$65	\$65	\$65
Math Team	\$65	\$65	\$65	\$65	\$65	\$65
Newspaper						\$65
Yearbook	\$65	\$65	\$65	\$65	\$65	\$65

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





## *Appendix F*

### *Account Descriptions*



## **SALARIES**

### **Administrative**

Salaries paid to certified individuals who have responsibility for managing and supervising the resources and providing the leadership and direction to the organization. The following positions are included in this category: Superintendent, Chief Financial Officer, Principals, Assistant Principals, Directors, and Department Heads.

### **Administrative Support Staff**

Salaries paid to non-certified individuals who provide support to the administrative team responsible for organizational oversight.

### **Professional**

Salaries paid to certified professionals responsible for implementing programs and providing direct services to students. The following positions are included in this category: Teachers, Librarians, Nurses, Guidance Counselors, Adjustment Counselors, Social Workers, and Psychologists.

### **Tutors & Aides**

Tutors and Aides provide classroom related instructional support to teachers and other professional staff.

### **Facility Support Staff**

Salaries paid to individuals who secure and maintain the buildings and grounds. These positions include Multi-Purpose Facility Technicians, a Facility Support Assistant, and student summer help.

### **Cafeteria Staff**

Salaries paid by Whitson's Culinary Group, to individuals who are non-supervisory and work in the Food Service Program. These positions include all Cooks, Bakers, Cashiers, Floaters, and all other meal preparation staff.

### **Stipends**

Allotment of money paid to employees who oversee activities outside of their regular job requirements; i.e. coaching, mentoring, club advisors, etc.





## *Appendix F*

### *Account Descriptions - Continued*

#### **OPERATIONS**

##### **General Operating**

###### **Consumable Supplies**

Supplies costing less than \$5,000, with a useful life of less than one year. These items include paper, pencils, pens, crayons, staples, toner and developer, masters, computer supplies, etc.

###### **Durable Goods**

Items with a useful life of more than one year. These items include computers, audiovisual equipment, microscopes, musical instruments, desks, chairs, office furniture, stoves, washing machines, custodial equipment, etc.

###### **Consultants & Other Service Providers**

Any expense(s) for services rendered from an individual who is not an employee of the District or for services rendered from a company, including music accompanists, athletic training services, school physician, presenters, consultants, cleaning company, food service management company, etc.

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

Contracts for services to repair equipment such as computers, copiers, musical instruments, and microscopes, as well as contracts for fire alarm service, and clock repair and servicing. It also includes entry fees and the rental of space, property, or equipment. Fees associated with warranties for servers and switching equipment, telecommunications equipment support contracts, and services such as real-time anti-spam, anti-virus updates, and the District's connection to the Internet.

###### **Textbooks and Related Material**

Textbooks, workbooks, and materials (including accessories, such as CD-ROMs, videos, etc., provided as an integrated package, and printed manuals) used to support direct instructional activities.

###### **Other Published Material**

Books, software and other materials, excluding textbooks, for use in school libraries or classrooms (paperbacks, trade books, periodicals, reference materials, etc.)



## *Appendix F*

### *Account Descriptions - Continued*

#### **Other District Operating Accounts**

##### **Tuition**

Costs associated with students whose needs require attendance in private special needs schools.

##### **Collaboratives**

Costs associated with special needs students placed in collaborative schools.

##### **Transportation**

Costs associated with transporting special needs students to and from schools other than Masconomet.

##### **Testing**

Costs associated with the testing services and testing materials necessary to assess students.

##### **School Choice, Charter & Other Tuition**

State assessment charges related to School Choice and Charter schools.

##### **504 Plan**

State mandate to provide access to programs and services offered by the District to those students, staff, and general public who meet certain criteria.

##### **Tuition Reimbursement**

Component of Chapter 70 State Aid provided to a municipality for public education. If a district was a "sending" district under school choice in the prior fiscal year (FY), the district generally receives school choice aid in an amount equal to any increase in its prior year estimated gross school choice liability, when compared to the previous year.

##### **Legal Settlements**

Costs resulting from any legal settlements entered into by the District.

##### **Legal Services**

Costs of general and labor counsel.

##### **Staff Development**

Memberships and training offered by associations and resources related to government and education.



## *Appendix F*

### *Account Descriptions - Continued*

#### **Printing**

Costs associated with the printing of letterhead, envelopes, checks, and District forms.

#### **Postage**

Mailing costs for all business correspondence and newsletters.

#### **Auditing**

Costs associated with the annual audits of the District's financial statements, the Pupil and Financial report submitted to the state, and the student activity funds.

#### **Banking & Other Fees**

Annual banking fees related to our bonds as well as any returned check fees.

#### **Advertising**

Costs associated with newspaper ads for employment. Also ads for bids and proposals for supplies & services that are required by MGL.

#### **Fixed Assets**

Any capital equipment valued at over \$10,000 with a life of over 5 years.

#### **Property & Liability Insurance**

All Insurance policies for the School Committee, buildings and content, land, and District vehicles.

#### **Workers Comp**

Employee Workers Compensation Insurance

#### **Unemployment**

Unemployment insurance

#### **Active & Retired Employee Benefits**

The District's share of health insurance, dental insurance and Medex.

#### **Retirement Contributions**

Essex County Retirement Assessment, the District's 403b contribution, and FICA Medicare taxes.

#### **Regular Ed Transportation**

Masconomet's share of the bus contract for regular and late bus runs to transport students to and from the three towns. Contract is entered into with Tri-Town School Union.



## *Appendix F*

### *Account Descriptions - Continued*

#### **Telephones**

Contracts for District land lines, cell phones and beepers, as well as voice mail and substitute caller phone service to the District.

#### **Uniform Allowance**

Costs of MPFT Uniforms per contract

#### **Landscaping**

Costs associated with the maintenance of areas surrounding the school buildings, athletic fields, including seeding, fertilizing, aerating, parts for lawn equipment, and all costs associated with field lining.

#### **Snow Removal**

Costs associated with sanding, salting, ice melt, and stakes, as well as overtime for staff.

#### **Vehicle O & M**

Costs including fuel, repairs and maintenance of District owned vehicles and landscaping equipment.

#### **Engineers/Architects**

(See Consultants & Other Service Providers) Engineering for mechanical systems.

#### **Janitorial Contract**

Costs of the cleaning contract for the schools and Central office.

#### **Electrical**

Repairs and maintenance contract for electrical systems, including elevators, fire alarm system, parking lot lights, and generator repairs.

#### **Repair of Buildings**

Any miscellaneous repairs that do not fall into the other categories, such as door and window repairs, painting, floor repairs, etc.

#### **HVAC**

Repairs and maintenance contracts for heating, ventilating, air conditioning and control systems in the buildings, as well as any belts, air filters, and parts for Univents.

#### **Plumbing**

Testing and preventive maintenance contracts for both plumbing and sprinkler systems in the buildings, and any repairs and supplies.



## *Appendix F*

### *Account Descriptions - Continued*

#### **Hazardous Removal**

Costs associated with testing and pumping chemical storage tanks in the science and art departments, as well as grease traps in the kitchen.

#### **Security**

Costs for testing and preventive maintenance contract for the alarm system, as well as repairs, software upgrades, and polling.

#### **Trash Removal**

Contracted amount for regularly scheduled emptying of trash and recycling dumpsters, as well as any additional dumpsters for projects.

#### **Utilities**

Costs for supply and delivery of heat and electricity, and water for the District buildings and irrigation of the athletic fields.

