

Masconomet Regional School District

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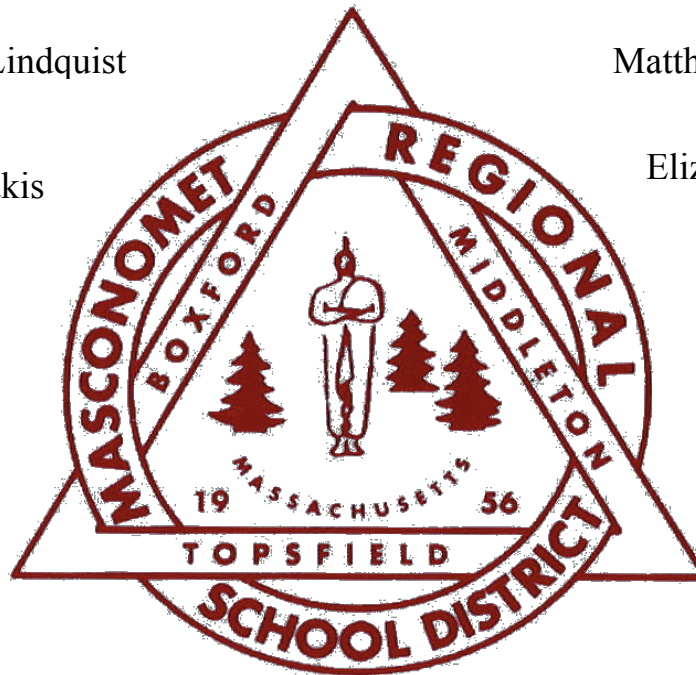
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PROPOSED BUDGET ♦ FISCAL YEAR 2015



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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

Goal #1 – Student Performance – To provide programs and services which result in improved achievement for all students on state and national assessments (MCAS, SAT, ACT, AP, etc.), including narrowing achievement gaps for identified student groups.

The previous student performance goal was focused entirely on ensuring that students in grades 7, 8 and 10 meet the mandates of No Child Left Behind (NCLB). Masconomet has consistently performed well on the Massachusetts Comprehensive Assessment System (MCAS). You can review the summary report on those assessment results presented earlier this year at <http://masconomet.org/co/files/2013/11/SCGoals-FY14.pdf> . Moving forward, the goal for this year has been widened to include a more comprehensive list of state and national assessments as seen above. We will be reporting our progress on these in the fall of 2014. The FY15 proposed budget includes funding for all 10th and 11th graders to take the PSAT test in November.

Goal #2 – Enhancing Teaching & Learning - To continue to expand the appropriate use of innovative educational techniques and strategies in the teaching and learning environment.

This is a new goal which we are beginning to work on this year. It is being approached from several different fronts. In order to ensure that all staff members are utilizing the PowerSchool administrative tools, a training module will be incorporated into the new staff orientation process beginning in August of 2014. The District is also planning to conduct a review (expectations, requirements, criteria for approval, work products, etc.) of the Senior Internship program with an eye to enhance the program. We plan to identify and create online training modules to introduce staff to the use of the following: PowerSchool, Electronic White Boards, Learning Management System, and other areas as appropriate. We will



District Goals- Continued

research purchasing/leasing programs for mobile devices to be used in the teaching and learning environment. The District will also be reviewing its policies and make policy recommendations where appropriate with regard to the access of electronic information and the use of social media in the teaching and learning environment. Staff is engaged in learning more about the new, digital, cloud based, learning environment approved by the School Committee last year. The first in a series of courses is currently being piloted with 25 staff members. This course introduces staff to the new platform, curriculum design techniques, and pedagogically best practices in a digital learning environment.

Goal #3 - Student Engagement – To increase the number of students exhibiting successful educational, social, career, civic, and health/wellness engagement behaviors.

The School Committee reviewed policy ADF in the fall and reiterated its recognition of the relationship between student well being and student achievement, as well as the importance of a comprehensive district wellness program. As an ongoing process, the District is making every effort to identify disengaged and under engaged cohorts of students and work to address their needs within the educational environment. The High School Profile will be published annually with data that includes graduation rates, college attendance reports, etc. A copy of the most recent High School Profile document is included in Appendix B of this budget document. The District is committed to examine opportunities to improve and expand transition programs for students moving into seventh and ninth grades and for those students new to the Masconomet and the Tri-Town area, in order to enhance the educational experiences of these students.

In FY15, the District will pilot new strategies to enhance transitional services for students with special needs. These strategies will target functional vocational skills, social skills, and life skill development. The goals of this pilot align with both of the School Committee priorities listed below: 1. Provide more opportunities for students to acquire career readiness skills as an essential component of the academic program; and 2. Offer program(s) that focus on life skill acquisition in the areas of banking, finance, home maintenance, etc. This pilot is funded through the Non-resident Tuition Special Revenue Fund.



School Committee Priorities

FY15 Priorities

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.



School Committee Priorities - Continued

Areas of Consideration and Focus:

- Offer PSATs to all Sophomores and Juniors
 - Support improvement in AP, SAT, and ACT scores
 - Provide more opportunities for students to acquire career readiness skills as an essential component of the academic program
 - Research options for benchmarking overall goal attainment by tracking near term post graduate college and career placement
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.

Areas of Consideration and Focus:

- Offer program(s) that focus on life skill acquisition in the areas of banking, finance, home maintenance, etc.
- Continue to develop partnerships with higher education institutions such as Harvard and Syracuse Universities



District Initiatives

Global Education:

Global education and 21st 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. The Co-Chairs of the committee are Social Studies Department Head, Todd Maguire and Foreign Language Department Head, Nancy Mirra. 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 graduated in 2013. For more information in this area visit- <http://masconomet.org/hs-guidance/differentiated-diplomas/> and/or <http://masconomet.org/global-education/>.



District Initiatives - Continued

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.

21st Century Education:

In addition to possessing strong content knowledge and academic skills, our youngsters must be capable of harnessing the capabilities of today’s communication tools. They must be able to collaborate with classmates while also interacting, sometimes over the internet, with experts in their areas of study. Creativity is not only a key component of skill in the arts, it is a key career advancement component in most fields today. Our youngsters must have opportunities to explore in these educational arenas. Masconomet has been playing catch up with regard to educational technology and has made considerable progress in recent years. The District, with input from the technology committee, district and building level administrators, and faculty, established a vision for a 21st Century school.

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. Our staff has been working hard to prepare for teaching and learning to take place in a 1:1 technology device environment. Much of the infrastructure for this program is now in place, and our focus has turned to fine tuning the system. The wired network has been set up to maximize capacity in anticipation of more student and staff devices accessing internal and cloud-based resources, and our Wi-Fi is being tuned for signal strength, security, availability and ease of use. Soon, a new Internet content filter (required by Federal law) will be up and running. This will provide better throughput and handling of access to online learning content.

In addition to infrastructure preparations, a number of software system and professional development projects are in progress. The District purchased a Student Information System called PowerSchool. Parents and students are now able to track student grades online. The District is in the final stages of setting up its new Learning Management System (Blackboard) and the first cohort of several graduate level courses designed to introduce staff to this new resource is underway. Feedback from the initial participants has been very positive and constructive as we work to introduce and refine the courses. There is much more to look forward to in the months ahead as we continue to prepare for our 1:1 and Learning Management programs.

You may find the following reports helpful in providing background on the aforementioned projects. The Mobile Device Pilot Report was presented to the School Committee in June of 2013. 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>.



District Initiatives - Continued

In January of 2013, 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 District's website at the following addresses. LMS: <http://masconomet.org/co/files/2013/01/LMS-Final-Report.pdf> and the Mobile Device Plan: http://masconomet.org/co/files/2013/10/1_1.Initiative.June_2013.pdf. This plan is also provided in Appendix A.



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, 21st 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. Our staff has been working diligently to align our curriculum with the Frameworks. This work has been completed for mathematics and is underway and scheduled to be completed for English/language arts this spring. For more information regarding the Federal initiative follow this link: <http://www.corestandards.org/>

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

PARCC is one of the next generation assessment tools currently being developed to evaluate student performance as it relates to the CCSS in mathematics and English/language arts. (The other assessment tool is called Smarter Balanced.) The PARCC assessment will be delivered in an online format as opposed to a traditional paper and pencil style examination. The state has requested that a small group of our students participate in a pilot assessment this spring. 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>



Federal initiatives - continued

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 began in September 2013. For more information, view this website: <http://www.doe.mass.edu/eval/>





Budget Calendar – FY 2015

School Committee reviews school improvement plans	June
School Committee Work Session	August 21st
Budget priorities established by the School Committee	October 16 th
Budget preparation packet sent to all administrators	October 18 th
Budget thumbnail & enrollment data provided to School Committee and Towns	November
Review of fees undertaken by the Fiscal Management Subcommittee	November
Budget requests submitted to the Central Office	December 2 nd
Advisory Council members (Principals, Directors, Department Heads) meet with School Committee to present FY15 programmatic priorities	December 4 th
Fee schedule for FY15 approved by the School Committee	December 18 th
Budget development deliberations undertaken by the Administration	December/January
Revenue estimates received from the State	January/February
Budget document distributed	February 7 th
Budget posted on our website	February 10 th
Budget overview/presentation and Open Public Hearing held at 7:00 p.m.	February 12 th
School Committee submits budget questions to the Superintendent in preparation for the upcoming deliberations	February 21st
Cost center presentations 7:00 PM	February 26 th & 27 th
Budget deliberations by School Committee	March 5 th
Tentative budget adoption by School Committee	March 12 th
Meetings held with town officials on adopted budget	March and April
School assessment voted on at Town Meetings	May 6 th – Topsfield May 13 th – Middleton; May 13 th - 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

Each year the Masconomet Regional School District develops a budget proposal based upon our school district goals. These goals are discussed annually in August as we prepare for the upcoming school year. Prior to budget planning, the Vice-Chair of the School Committee facilitates a discussion where the Committee identifies budget priorities for the administration to address in the planning of the budget proposal. To gain perspective on the budget 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. The High School staff has been doing the self-study for the New England Association of Schools and Colleges accreditation visit. The evaluation visitation will take place in the fall of 2014. The District successfully negotiated multi-year contracts with four of its five associations this past year. However, we continue to negotiate with the Tutors Paraprofessional Union. In addition, as we finalize this budget proposal, we are forming three search committees to hire replacements for our Superintendent of Schools, Middle School Assistant Principal, Science, and Technology and Engineering Department Head. All three will be leaving at the end of the current school year.

Masconomet is a special place! It is an institution where our students continue to excel in academic, fine arts, athletic and co-curricular pursuits. This tradition continues because of the support we receive from the Tri-Town community. As you will see in the following pages, our educational focus remains on student achievement, appropriate

uses of educational technology, 21st Century learning skills, and Global Studies. These areas align well with local, state and Federal initiatives.



As we have stated previously, 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 the recently approved Mobile Device Plan, a 2013-2014 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



Superintendent's Introductory Message

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. Our challenge continues to be to provide Masco graduates with the opportunities for success that their 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 in 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 annually reviews opportunities to renegotiate contracts with vendors and seeks the best possible utility rates. Through personnel negotiations, the District has taken advantage of changes in legislation in order to control the rising costs of health insurance. In addition, this past spring, the District and staff associations negotiated additional changes to health insurance cost sharing 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. We will be entering the final year of that multi-year bus contract this coming school year. 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 seek opportunities for efficiencies that save dollars.

The School Committee Budget Calendar was set last spring and shared with the Town Administrators and the local Finance Committees (See "Budget Calendar – FY 2015" on page 7). The School Committee began the development of revised District Goals and Priorities during their Summer Work Retreat. As the school year opened, the Committee continued to develop budget priorities to guide the administration in the development of this budget. These discussions were facilitated by Vice-Chair Linda Richards. Based upon the agreed upon goals (See page 1), the administration reviewed programmatic needs and data from the recent past, present and immediate future to justify budget requests.



Superintendent's Introductory Message

We encourage you to read the Director of Pupil Personnel Services explanations in staffing changes and in providing Transitional Services to students (See page 40). She explains the changes in staffing that moves two current staff positions from the Middle School to the High School. There are no other significant changes to staffing in either the Middle School or the High School. However, you will note several enhancements in programs in the Middle School principal's explanation of her cost center on pages 21-26. We are very excited about the differentiation of assistance to students in mathematics and the offering of the STEM program to all 8th graders. As she mentions, we will continue our updating of mathematics texts by purchasing grade eight materials through this budget. The High School principal outlines her cost centers on pages 32-35. You will note five new course offerings, PSAT assessments for all sophomores and juniors during the school day, and the addition of several stipends for assistant hockey coaches for both girls and boys and also the addition of a Future Business Leaders of America club for students.



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 12th. The public will be invited at that time to provide input. Cost Center presentations as well as School MRSD FY 2013-14

Committee budget deliberations will take place on February 26th and 27th. The School Committee will vote to certify the final budget for submission to the towns no later than March 12th.

The 2014-2015 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 budget proposal continues our efforts to address students' academic needs, 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 and goals while striving to be good partners with the communities.

The total General Fund budget proposed for 2014-2015 is \$31,132,313 which is a 5.3% (\$1,560,041) increase over this year's budget. Based on the preliminary estimates provided in the Governor's budget, we are assuming a slight increase of \$104,600 (2.19%) in Chapter 70 aid. A portion of this increase was actually seen in FY14. The revenue sheet also represents additional regional school transportation aid of \$47,262 (12.62%) that was provided in FY14, after the budget was adopted by the School Committee. We also anticipate a reduction in miscellaneous receipts and a \$2,000 reduction in Medicaid reimbursement.

Student Population (See pages 15-16). Student enrollment for the 2014-2015 school



Superintendent's Introductory Message

year is projected to be 2,051 students, a decrease of 37 students from the October 1st enrollments of this year (inclusive of out-of-district placements). The Middle School age population next year is anticipated to decrease by 9 students, in High School age population, we anticipate a decrease of 36 students, and in Special Education, out of district placement enrollment will increase by 8 students. (See "District Enrollment History and Projections" on page 15). The distribution of students among the three towns continues to shift.

In FY15, Boxford student enrollment will increase by .7%, Middleton student enrollment will increase by .27% and Topsfield student enrollment will decrease by .97%. This will, of course, directly affect the community contributions.

District Staffing (See page 17)
The FY15 budget reflects a 2.7 FTE reduction in staff. There are proposed staff reductions in Science and Technology Education (0.1 FTE), Tutors & Aides (2.0 FTE), other Instructional Services (0.2 FTE), and Buildings and Grounds Services (0.4 FTE).

The average class size at the Middle School is anticipated to be 22.5 students per class which is a slight decrease from the current school year, and the High School will remain constant with an anticipated average class size of 22.3 students per class. In the latest state reported figures, the student/teacher ratio at Masconomet is 18.2 students to 1 teacher. That is equal to the

state average student/teacher ratio. Of course, individual class sizes will differ depending on student sign-ups and the master schedule. One of the advantages of having the two schools on the same campus is that we can share staff between the buildings and programs. We moved a counselor from the Middle School to the High School a few years ago to address shifting student population. We will continue to make such adjustments between the two schools whenever necessary. Some staff members will have a split assignments between the buildings.

District Income and Expenses (See page 18)
As stated previously, the budget proposal delineates a \$104,600 increase in funding of state aid to education through Chapter 70 and an increase of \$47,262 in regional school transportation reimbursement. In addition, there is a reduction in interest income of \$1,000, a reduction in miscellaneous receipts of \$2,200 and a reduction in Medicaid Reimbursements from the Federal aid of \$2,000. 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 of the Athletic Revolving fund has changed slightly from that of FY14 (See page 81). Three sports were increased. Lacrosse increased to \$400, Wrestling to \$550 and Hockey to \$950. 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



Superintendent's Introductory Message

partially through transfers from the athletic revolving fund into the District budget. (For more information on fees, see the Fee Schedule in Appendix D)

This proposed budget shows a \$1,557,610 increase over the FY14 for the Operations and Maintenance (O&M) portion of the budget. A major portion (2/5th) of the proposed increase is for Special education services including 8 new out-of-district placements. That area, Pupil Personnel Services, has increased by \$611,581. Debt Service in FY15 will increase by \$2,431. This represents a 5.7% increase in General Fund expenses from FY14.

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. Unfortunately, Lesley is no longer running graduate cohorts and this will result in a slight reduction in our Buildings and Grounds staffing. On page 80, you will note a list of the many donors and grants to our programs this past year. You will notice that the Masconomet Education Foundation continues curriculum enhancement projects at both schools.

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. We are pleased to report that a growing number of our students are receiving recognition in the Globe Scholastic Writing Awards. Masco consistently provides one of the best secondary education programs available, and at a per pupil cost well below the state average. *(In FY12, Masco spent \$13,094 per pupil, as compared to the State average of \$13,636. 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.



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 education, health, music, physical education and



Superintendent's Introductory Message

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 (FY12), Masconomet spent \$252 less per pupil than the state average for classroom and specialist teachers. The current school year is the first year of the District's three-year contracts with four of the five bargaining groups. A successor agreement is currently being negotiated with the one remaining group, the Tutor Paraprofessionals.

Facilities

To keep cuts away from the classroom, the School Committee previously outsourced food services and cleaning services, while retaining maintenance and grounds-keeping services in-district. This resulted in a change in our structure and the elimination of some positions. This budget reflects an increase of \$48,126 in costs associated with the Building and Grounds budget for FY15. Staffing in this area changes slightly, with the reduction of 0.4 FTE. There are slight increases in the salary line, landscaping, vehicle operations and maintenance, HVAC, consumable supplies and durable goods,

while there is a decrease in the general repairs line item. The janitorial contract/contract services line increases by \$8,724. 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 during FY13 and this has allowed us to offer field use to local organizations and businesses while also creating a revenue source.

Summary

The School Committee and the District staff continue to strive to identify opportunities to value-engineer the budget where possible, while preserving the quality of education and services our community members demand. This continues to be 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.

The proposed 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 the young adolescents while also facilitating strong home/school communication. Providing the STEM class for all eighth graders, and differentiating our program assistance in mathematics as proposed, will allow us to enhance our program offerings.





Superintendent's Introductory Message

As mentioned in the principal's explanations, this proposal allows for solid academic and extracurricular high school experiences, several interdisciplinary and global experiences, five new elective offerings, and in-depth learning for all our students across all subjects. The accreditation visit by the New England Association of Schools and Colleges will be an important activity in the coming year. The appropriate use of a variety of technologies in the teaching and learning process will remain a major focus. This is an area where continued incremental improvements must be made in order to provide our students with the education that our communities demand.

A growing population of youngsters with significant learning and/or mental health issues requires us to provide services in a variety of out-of-district special education placements. This budget proposal will also allow us to continue providing direct services to students with special disabilities, to continue programming for a specific group of students with complex and intensive needs who will now be moving into the High School, and to continue with 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.

We have mentioned before that we have picked the low hanging fruit and then some when it comes to budget efficiencies. Previous projects included 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 cost sharing adjustments in the latest negotiations), the implementation of programs to reduce utility consumption, the

sharing of substantial co-curricular fees to our parents (some of the highest fees in the Commonwealth) and partnering with foundations like the Masconomet Education Foundation and

community members, higher education and businesses, to contain costs while improving quality. There are few new opportunities to make additional significant adjustments. The unfunded mandates imposed upon us by the state and federal governments continue. The largest cost areas in education involve people (salaries and benefits). As we work toward controlling costs for salaries and health insurance, we will strive to continue to hire and retain the quality of staff that our communities expect. As always, we appreciate the support provided us by residents of the Tri-Town communities, as we continue to improve our programs and provide a competitive edge for our students.

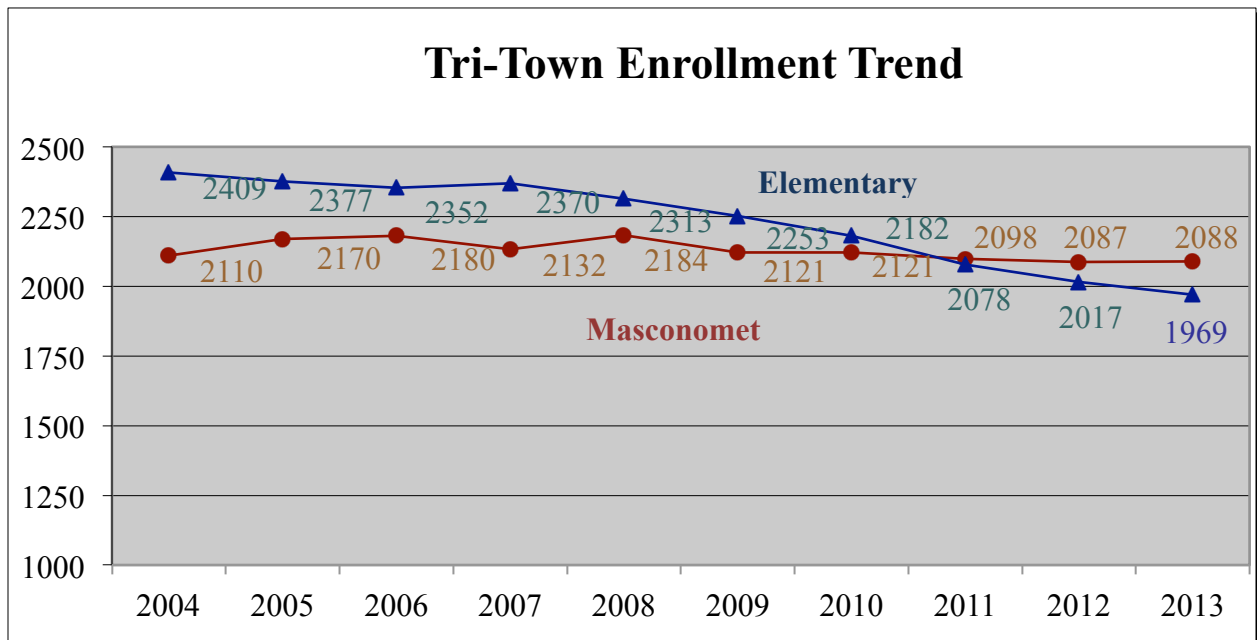
We appreciate the support that we receive from our communities. In return, we believe that we provide a high quality service. We ask for fair consideration of this budget by the School Committee, Towns and voters. THANK YOU



Enrollment History & Projection

School Year Beginning	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Kindergarten	315	292	294	302	281	251	260	246	209	244	
Grade 1	358	331	304	307	312	288	277	274	255	218	
Grade 2	326	365	337	315	317	312	310	281	291	263	
Grade 3	375	330	370	352	326	322	306	311	292	295	
Grade 4	328	377	328	371	356	333	330	306	319	301	
Grade 5	352	325	391	333	385	358	339	331	316	329	
Grade 6	355	357	328	390	336	389	360	329	335	319	
Elementary Total	2409	2377	2352	2370	2313	2253	2182	2078	2017	1969	0
Grade 7	396	370	372	337	391	351	401	367	339	336	327
Grade 8	385	396	376	372	344	391	355	397	374	344	339
Grade 9	337	380	377	351	350	315	358	332	375	343	322
Grade 10	341	332	378	380	348	343	314	349	327	378	345
Grade 11	356	343	332	371	373	339	345	309	352	332	380
Grade 12	295	349	340	317	370	373	339	338	315	349	332
SP-Beyond 12			5	4	8	9	9	6	5	6	6
Masconomet Total	2110	2170	2180	2132	2184	2121	2121	2098	2087	2088	2051
Percentage Change	5.0%	2.8%	0.5%	-2.2%	2.4%	-2.9%	0.0%	-1.1%	-1.6%	0.0%	-1.8%

The enrollment data is based on the official October 1 enrollments of the District. The enrollment projection for October 2015 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 decrease of 1.8% or 37 students in its overall enrollment for FY15. Another trend worth mentioning is that the enrollment at Masconomet has exceeded the total enrollment of the elementary schools for the past three years. We expect this trend to continue over the next several years.

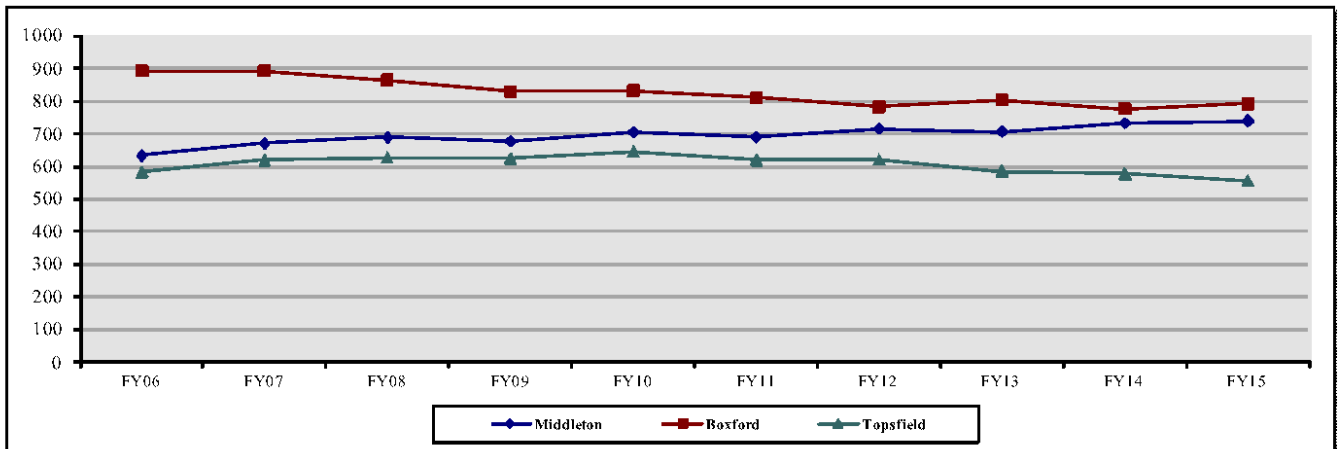




Enrollment Distribution by Town

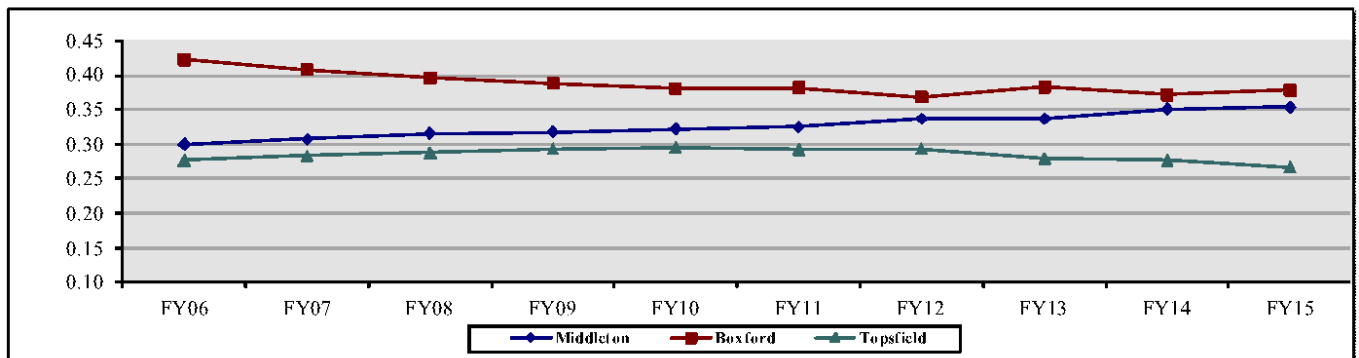
Boxford continues to provide the largest population of students to Masconomet. In FY06, Boxford sent 259 more students to Masco than Middleton, and 308 more than Topsfield. Between FY06 and FY15, Boxford's enrollment has decreased by 11.2%, Topsfield's decreased by 4.6%, and Middleton's increased by 16.7%. The impact this enrollment shift has had on the assessments can be seen on the second chart below.

Town	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Boxford	892	892	864	829	833	810	783	804	777	792
Middleton	633	671	689	678	705	690	716	707	733	739
Topsfield	584	620	627	625	646	621	622	586	577	557
	2109	2183	2180	2132	2184	2121	2121	2097	2087	2088



Boxford's enrollment percentage has declined 4.4 % in ten years, while Middleton's has increased by 5.4% and Topsfield's has decreased by 1%. In FY15, Boxford's percentage will increase by .70 %, Middleton's will increase by .27 %, and Topsfield's will decrease by .97 %. These shifts will redistribute the impact of the assessments for each town.

Town	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Boxford	42.29%	40.86%	39.63%	38.88%	38.14%	38.19%	36.92%	38.34%	37.23%	37.93%
Middleton	30.01%	30.74%	31.61%	31.80%	32.28%	32.53%	33.76%	33.71%	35.12%	35.39%
Topsfield	27.69%	28.40%	28.76%	29.32%	29.58%	29.28%	29.33%	27.94%	27.65%	26.68%





District Staffing Profile

Staffing Analysis by F.T.E.

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Change
Building Specific Personnel:						
Administrative Staff						
Principals & Assistant Principals	5.0	5.0	5.0	5.0	5.0	0.0
Department Heads	6.0	6.0	6.0	6.0	6.0	0.0
Administrative Support Staff	11.4	11.4	11.4	10.7	10.7	0.0
Professional Staff						
Art	7.8	7.9	7.6	7.6	7.6	0.0
Business & Computer Education	4.0	4.2	4.4	4.8	4.8	0.0
English	20.6	20.6	20.6	20.6	20.6	0.0
Foreign Language	17.2	17.0	17.0	17.0	17.0	0.0
Guidance	9.4	9.4	9.4	9.4	9.4	0.0
Health & P. E.	8.3	8.3	8.3	8.3	8.3	0.0
Math	19.8	19.8	19.8	19.9	19.9	0.0
Music	3.4	3.4	3.4	3.4	3.4	0.0
Science & Technology Education	21.2	21.3	21.3	22.4	22.3	(0.1)
Social Studies	19.2	19.0	19.1	19.2	19.2	0.0
Special Education	18.0	18.0	20.5	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	9.6	9.6	8.6	10.3	9.3	(1.0)
Special Education	30.9	30.6	33.0	33.0	32.0	(1.0)
Total Building Specific Personnel	215.8	215.4	219.4	222.2	220.1	(2.1)
District Program & Support Personnel						
District-wide Sped Services	7.9	7.9	7.9	7.9	7.9	0.0
Other Instructional Services	0.2	2.2	1.6	1.6	1.4	(0.2)
General Administration	2.0	2.0	2.0	2.0	2.0	0.0
Business & Other Support Services	9.4	9.4	9.4	10.4	10.4	0.0
Food Services	0.0	0.0	0.0	0.0	0.0	0.0
Buildings & Grounds	6.9	6.9	6.9	6.9	6.5	(0.4)
Total District & Support Personnel	26.4	28.4	27.8	28.8	28.2	(0.6)
District Total	242.2	243.8	247.2	251.0	248.3	(2.7)

F.T.E. = Full Time Equivalent

This chart includes all staff regardless of funding source.



General Fund Appropriation Summary

General Fund Income	<i>Adopted</i> 10-11	<i>Adopted</i> 11-12	<i>Adopted</i> 12-13	<i>Adopted</i> 13-14	<i>Proposed</i> 14-15	<i>Change</i> (Decrease)
State Aid						
Chapter 70*	\$4,661,972	\$4,675,993	\$4,686,999	\$4,770,799	\$4,875,399	\$104,600
Transportation Reimbursement	440,338	474,044	344,113	374,499	389,355	\$14,856
Other State Aid	-	10,982	-	-	-	\$0
Local Receipts						
Community Contributions	19,373,537	19,817,431	20,536,048	21,412,910	22,657,664	\$1,244,754
Interest Income	12,000	13,000	12,000	10,000	9,000	(\$1,000)
Fees Collected	25,000	33,000	37,000	37,000	38,800	\$1,800
Miscellaneous Receipts	7,113	7,113	7,113	5,000	2,800	(\$2,200)
Fund Transfers	520,000	520,000	550,000	550,000	550,000	\$0
Federal Aid						
Medicaid Reimbursement	48,000	42,000	42,000	30,000	28,000	(\$2,000)
E Rate Reimbursement	4,950	12,700	12,700	12,700	9,500	(\$3,200)
Total Income	\$25,092,910	\$25,606,263	\$26,227,973	\$27,202,908	\$28,560,518	\$1,357,610
General O&M Expenses	<i>Adopted</i> 10-11	<i>Adopted</i> 11-12	<i>Adopted</i> 12-13	<i>Adopted</i> 13-14	<i>Proposed</i> 14-15	<i>Change</i> (Decrease)
Masconomet Middle School	4,593,917	4,709,305	5,013,484	5,193,466	5,363,382	169,916
Masconomet High School	9,392,338	9,690,556	10,290,312	10,640,201	11,091,070	450,869
Other Instructional Services	182,967	168,179	224,186	423,592	434,299	10,707
Student Services	2,517,130	2,395,766	2,311,827	2,579,130	3,190,711	611,581
Buildings & Grounds	1,772,557	1,680,455	1,668,546	1,651,566	1,699,692	48,126
Business & Support Services	6,423,747	6,670,199	6,422,707	6,407,435	6,470,187	62,752
General Administration	292,505	291,803	296,911	307,518	311,177	3,659
Total Expense	\$25,175,161	\$25,606,263	\$26,227,973	\$27,202,908	\$28,560,518	\$1,357,610
Debt Service	<i>Adopted</i> 10-11	<i>Adopted</i> 11-12	<i>Adopted</i> 12-13	<i>Adopted</i> 13-14	<i>Proposed</i> 14-15	<i>Change</i> (Decrease)
Community Contribution	1,078,653	1,073,553	1,077,491	1,077,866	1,080,297	2,431
State Aid	1,291,498	1,291,498	1,291,498	1,291,498	1,291,498	0
Total Income	\$2,370,151	\$2,365,051	\$2,368,989	\$2,369,364	\$2,371,795	\$2,431
Principal	\$1,470,000	\$1,515,000	\$1,575,000	1,635,000	1,700,000	65,000
Interest	900,151	850,051	793,989	734,364	671,795	(62,569)
Total Expense	\$2,370,151	\$2,365,051	\$2,368,989	\$2,369,364	\$2,371,795	\$2,431
Total General Fund Expenses	\$27,545,312	\$27,971,314	\$28,596,962	\$29,572,272	\$30,932,313	\$1,360,041
Increase in General Fund Expenses	1.3%	1.5%	2.2%	3.4%	4.6%	
Total Community Contributions	\$20,452,190	\$20,890,984	\$21,613,539	\$22,490,776	\$23,737,961	1,247,185
Increase in Community Contributions	4.4%	2.1%	3.5%	4.1%	5.5%	
Enrollment	2121	2097	2087	2088	2051	
Increase in Enrollment	0.0%	-1.1%	-0.5%	0.0%	-1.8%	



General Fund Expenses by DESE Cost Categories

	Administration	Instructional Services	Other School Services	Plant & Maint	Fixed Charges	Total
FY10	\$722,794	\$14,846,542	\$2,148,041	\$2,075,497	\$4,496,418	\$24,289,292
FY11	\$748,112	\$15,404,426	\$1,890,920	\$2,111,638	\$4,832,133	\$24,987,229
FY12	\$743,011	\$15,632,379	\$1,903,408	\$2,021,198	\$5,032,653	\$25,332,649
FY13	\$754,516	\$16,546,532	\$2,031,630	\$2,155,268	\$4,740,027	\$26,227,973
FY14	\$760,266	\$17,358,791	\$2,125,399	\$2,192,188	\$4,766,264	\$27,202,908
FY15	\$829,214	\$18,394,024	\$2,356,792	\$2,273,996	\$4,906,492	\$28,760,518

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 FY10, FY11, FY12, FY13 and approved spending for FY14 and FY15 using these categories:

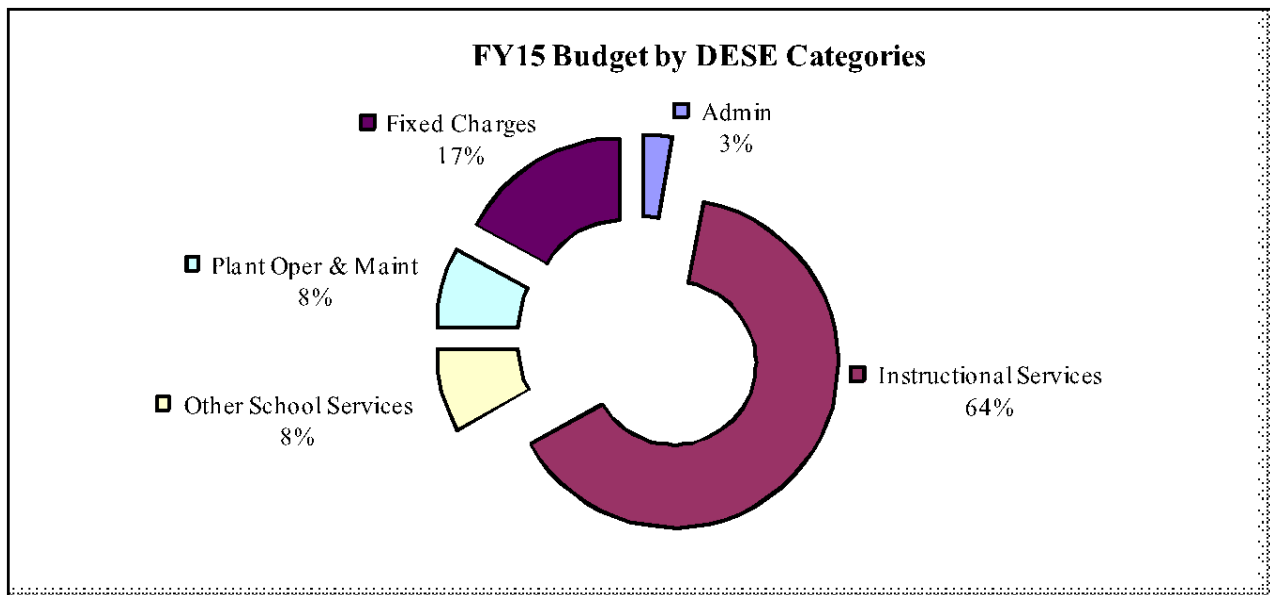
Administration: Costs associated with providing general direction, execution, and control of the affairs of the school District

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





Middle School Council & School Improvement Plan

MIDDLE SCHOOL COUNCIL

Dorothy Flaherty - PRINCIPAL

Gerry Lynn Darcy, PARENT
Kristen DeMarco, PARENT
Lianne Langill, PARENT
Lee Anne Powers, PARENT

James Dillon, FACULTY
Lois Afrow, FACULTY
TBD, 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 2015 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 reflects 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 660 students for the 2014-15 school years. This is an anticipated decrease of 9 students from our current enrollment. This small enrollment reduction continues to drop the average class size across academic content areas with an estimated class size of 22.5, resulting in a .9 decrease from last year's projection. However, for the past two summers we averaged 17 new registrations, so in reality, the actual enrollment may very well remain the same or actually increase slightly.

The middle school provides 15 sections in all of the core academic subjects (Math, English, Science and Social Studies) per grade. In addition, we continue to offer exploratory courses in art, music, health, and physical education but also excitedly propose several changes to our current exploratory offerings. The first two goals of our School Improvement Plan, as well as the School Committee's goal on student performance, focus on improving student achievement as measured by the annual MCAS exams in math and English. Using this data, assessment data through Study Island, pre and post testing data and anecdotal information from teachers, we believe a change in course offerings is necessary in order to better meet the learning needs of all students. As such, the School Council supports our initiatives to eliminate the split Math/English trimester courses in both the seventh and eighth grade. The new configuration will afford all seventh grade students an entire trimester of additional math. The data shows our seventh grade has the greatest percentage of students that need additional assistance and strengthening of foundational math skills. In addition, to better align with the Massachusetts 2011 Curriculum Standards, many of the topics previously covered in the grade eight data analysis course are currently seventh grade requirements.

It quickly grew apparent this year with the high level of student engagement in the STEM elective course that all students would benefit from this project-based, hands-on approach to learning. As such, eighth grade students will experience an integrated approach to math and science through a trimester long STEM course assigned to all students. Thus the STEM course moves from an elective to a compulsory course.

The English component will move to an eighth grade elective that contains two strands and meets every other day for the entire year, allowing for ninety classes versus the current thirty sessions. The first strand is an elective titled Literacy Workshop and the second strand will be a mandatory course for any student scoring 239 or below on their seventh grade MCAS test. Recognizing that 92% of our students are already proficient or advanced in English does not support a one size fits all curriculum. Our goal is by offering two strands of this newly designed course we will allow students that enjoy reading and writing to progress to a deeper level of understanding and tackle more complex materials. In return, the increased rigor will permit more students to move from proficient to an advanced status. The Literacy Workshop will be an elective with a prerequisite that students must have scored 240 or above on their 7th grade



Middle School Principal's Budget Commentary - Continued

MCAS test. This permits the teacher to delve into engaging and intriguing topics, such as, creative writing, drama and debate or graphic novels. Grade eight students will have four options to choose from for their one elective; 1) Band, 2) Chorus, 3) 21st Century Technology in Music, and 4) Literacy Workshop.

The second strand classes will be called Targeted Literacy and will be designed using motivating instructional strategies to meet the individual learning needs of students. Once students demonstrate proficiency throughout the year, they will be able to transition to another elective, thus allowing the enrollment to grow smaller and smaller so that the teacher can focus even more closely on the learning profiles of the most struggling students. In addition, we have discussed alternative scheduling for students that must take this mandatory course but also want to participate in band or chorus. In combination, the two strand approach affords us the capacity to provide enrichment for students that are skilled readers and writers while fostering growth in a Response to Intervention (RTI) approach for our struggling students.

We will continue to offer the 21st Century Technology in Music elective, which began this year. This eighth grade elective is a non-performance based class that we discovered appeals to students that do not regularly engage in traditional opportunities at the middle school thus also promoting the School Committee's goal of developing activities and courses to appeal to under-engaged cohorts. The class is divided into three separate and distinct segments with the goal that each student will create and edit an original composition that will be recorded on a CD by the end on the course.

Exploratory Courses Matrix

Grade 7	Grade 8
<ul style="list-style-type: none"> • 1 Trimester Art • 1 Trimester Geo-Math Lab • 1 Trimester Health • Full-Year Alternating Days P. E. • Full-Year Alternating Days Band or Chorus 	<ul style="list-style-type: none"> • 1 Trimester Art • 1 Trimester Health • 1 Trimester Stem • Full-Year Alternating Days P.E. • Full-Year Alternating Days Elective (one of the following: Band, Chorus, Literacy Workshop or 21st Century Technology in Music *Students that score 239 or below on the 7th grade English MCAS must take Target Literacy in lieu of an elective until a proficient benchmark is obtained.

We will make all these changes redeploying current staff so there is no request for additional staff. There will be some requests for additional materials contained within the operational sections of the budget. In fact, the overall staffing at the middle school will be decreased by 1.0 special education teacher and a 1.0 tutor. Both positions will transfer to the high school to meet the learning needs of students transitioning to ninth grade; the tutor being a 1:1 position.

As the district moves to implement a Learning Management System (LMS) and continues to progress toward a one to one laptop environment, we added two additional library aides in last year's budget that have proven invaluable to allow our librarian to collaborate with teachers, introduce research skills and provide digital literacy instruction to students. Their positions remain in this year's requested allocations.



Middle School Principal's Budget Commentary - Continued

The foreign language options for 7th and 8th 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. However, within the next several years we may request an additional foreign language section as the popularity of Chinese increases. We did need to implement a lottery for available enrollment this year; however the requests did not yet warrant an entire additional section. We ask all students to provide a first and second choice of a language when registering.

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 co-taught sections of science and social studies classes, with one regular education teacher and one special education teacher. 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. Next year we have a math teacher and special education teacher that requested to expand, as a pilot, a co-taught math class.

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 Tablet/Net books. The Student Response Systems are exploding in popularity and we have requested two splitters in the library budget that will allow us to divide existing equipment to multiple smaller classes. We are fortunate that our school 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. 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 overall requested increase of \$13,376.00. The area with the most significant expenditure includes the textbook line, with a request for four hundred grade eight math books to continue the realignment process to meet requirements of the 2011 Massachusetts Curriculum Standards. Last year's budget allocated funding to begin the process with the purchase of new math textbooks for seventh grade. Ms. Tenanty, Math Department Head, is currently reviewing four options with her teachers. Foreign language also plans to continue their annual replacement of a small amount of worn out French and Spanish texts.

Expenses under other published materials line has a proposed increase of \$4,483.00 dollars over FY 14 but funds key areas to support our realignments with the Massachusetts 2011 Curriculum Standards. Overall funding permits the purchase of non-fiction paperbacks and increased titles in English that allows for all teams to conduct several units simultaneously thus increasing cross teaming projects. It also



Middle School Principal's Budget Commentary - Continued

purchases a grade set of the novel *Crispin* by Avi to be used by social studies classes to meet the demand for increased reading and writing across all curriculum areas. This is an award winning book, for the Most Distinguished Contribution to American Literature for Children. Through the support of special education this year, we were able to pilot a subscription to IXL Math that afforded teachers the ability to design both exploratory and review lessons for students to access through computers at school or at home. Teachers report this tool is a wonderful addition to the instructional materials available to them and this request funds the annual subscription permitting math teachers to access this resource. In addition, a small allocation will provide each math teacher class copies of *Hard Math for Middle School IMLEM*. These workbooks provide instructional extension opportunities related to the grade seven content standards. Lastly, the Guidance Department wishes to extend Naviance Career Planner to middle school students, which also supports the School Committee's goal for student engagement through career exploration.

There are three notable increases in the consumables line item and two directly impact classroom instruction. Expanding the STEM course to all eighth graders increases the demand for supplies and hands-on materials for lab experiments. For example, Balsa Wood, which you witnessed in the airplane experiment and popsicle sticks that students used to build bridges. In addition, it is necessary to update curriculum materials for the drug unit in grade seven. The third increase is in the co-curricular area. With expanded areas for students to participate and compete in activities such as math team, national math competition, science poetry contest, Boston Scholastic Art awards, science fair and future cities, the middle school plans to move toward their own celebration night instead of attending the math and science ice cream social with the high school.

Requests for durable goods allows the physical education department to replace worn equipment such as rackets, pucks, sonic flag a tag set and continue to enhance curriculum through the purchase of first aid supplemental materials for health education. The two most significant cost items in this line item include a new medical cart for the nurse's office to replace one with a broken lock system and six triple beam balances for the STEM course.

Although this budget proposes new electives, our current trimester courses continue to impart important learning skills to students. 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 and the Ancient Egyptian Standard Banner Project in 7th grade and the Terracotta Warriors Project and the Islamic Tile Project in 8th grade. We look forward to our biannual Art Show next spring and our music program continues to offer high quality programs that exceed levels of achievement not found in most middle schools.

The grade 8 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. Eighth grade also addresses the rising concern with the emotional health of students through the *Signs of Suicide* program. We remain committed to teach an anti-bullying program as part of the health and wellness curriculum at both grades. Ms. Micus, health teacher, developed a bullying curriculum with assessments utilizing Study Island. 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 middle school promotes the Safe School Helpline that is available to all students. As noted above, there is a request to purchase a new drug curriculum for grade seven. Project



Middle School Principal's Budget Commentary - Continued

Alert is currently used and was first introduced around 2001. Information needs to be updated and materials such as vignettes and examples need increased relevance to the real world of our current students. In addition, *Project Alert* has decreased the funding and support for its curriculum; what has been published is available on-line but it appears that new materials will not be produced.

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, Chess, Games, RC Cars, Knee Hockey, Cross Country, Volleyball and Computer Building. In addition to these after-school opportunities, we also have students running our Middle School newspaper. Future Cities continued to run this year as an Excels program and 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. Both teams won awards; one for Team Communication and the other for Best Design.

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. Moreover, this year we organized schedules to facilitate grade level subject teachers sharing a common Professional Learning Community (PLC) period to plan and discuss curriculum, instruction and student achievement. 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, as well as, foster the attainment of all three School Committee goals. 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.

The reorganization of our exploratory courses best demonstrates the use of data to make decisions that affect student achievement and provides learning experiences that permit students to exhibit success on the annual MCAS exams in math and English, thus promoting both components to the first goal of our School Improvement Plan and the first School Committee goal. Purchasing new math textbooks and other published materials continues the process to align our curriculum with the 2011 Massachusetts Curriculum Standards and fosters increased reading and writing across all content areas. These expenditures also facilitate our second goal that calls on departments to realign their curriculum and to implement literacy skills across all content areas.

The plan's third goal embraces our adherence to the middle school's mission statement, which closely reflects many aspects and priorities also addressed in the goals of the school committee. It calls on students to be actively engaged in their own learning and personal growth. The course changes, resource materials such as Naviance, IXL-Math and lab materials for STEM as well as, expanded after school opportunities supports goal three.



Middle School Principal's Budget Commentary - Continued

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 FY 15 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
		ART	2	10	220	22
Number of Grades	2	ENGLISH	4	35	780	22.2
Student Body	660	FOREIGN LANGUAGE	6	28	616	22
Number of Teachers	50.6	GUIDANCE	N/A	N/A	N/A	N/A
Number of Courses	32	HEALTH	2	10	220	22
Number of Sections	205	MATH	5	35.5	768	21.6
Periods/Day	7	MUSIC	5	9.5	241	25.3
Students/Faculty	13/1	PHYSICAL EDUCATION	3	11.5	330	28.6
		SCIENCE & STEM	3	35	772	22
		SOCIAL STUDIES	2	30	660	22
Average Class Size	22.5	TOTAL	32	205	4607	22.5

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

Staffing Analysis by F.T.E.

	2010-11	2011-12	2012-13	2013-14	2014-15	14-vs-15 (Decrease)
Administrative Staff						
Principals/Assistant Principals	2.00	2.00	2.00	2.00	2.00	0.00
Department Heads	1.80	1.80	1.80	1.80	1.80	0.00
Administrative Support Staff	1.84	1.84	1.84	1.84	1.84	0.00
Professional Staff						
Art	2.00	2.00	2.00	2.00	2.00	0.00
English*	7.40	7.40	7.40	7.34	7.34	0.00
Foreign Language	5.80	5.80	5.60	5.60	5.60	0.00
Guidance	3.00	3.00	3.00	3.00	3.00	0.00
Health & P.E.	4.30	4.30	4.30	4.30	4.30	0.00
Math*	7.40	7.40	7.40	7.44	7.44	0.00
Music	1.90	1.90	1.90	1.90	1.90	0.00
Physical Education	Combined with Health & Consumer Ed in FY11					0.00
Science, Technology, & Engineering	6.00	6.00	6.00	7.00	7.00	0.00
Social Studies	6.00	6.00	6.00	6.00	6.00	0.00
Special Education*	9.00	8.50	11.00	11.00	10.00	(1.00)
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.00	0.00
Tutors & Aides						
Regular Education	1.80	1.80	0.80	2.23	2.23	0.00
Special Education	17.69	17.00	18.54	18.54	17.54	(1.00)
TOTALS	79.9	78.7	81.6	84.0	82.0	(2.0)

*Some positions are paid for via special revenue funds.

Enrollment Data*

	2010-11	2011-12	2012-13	2013-14	2014-15
Grade 7	397	366	336	334	323
Grade 8	353	391	369	335	337
Total	750	757	705	669	660

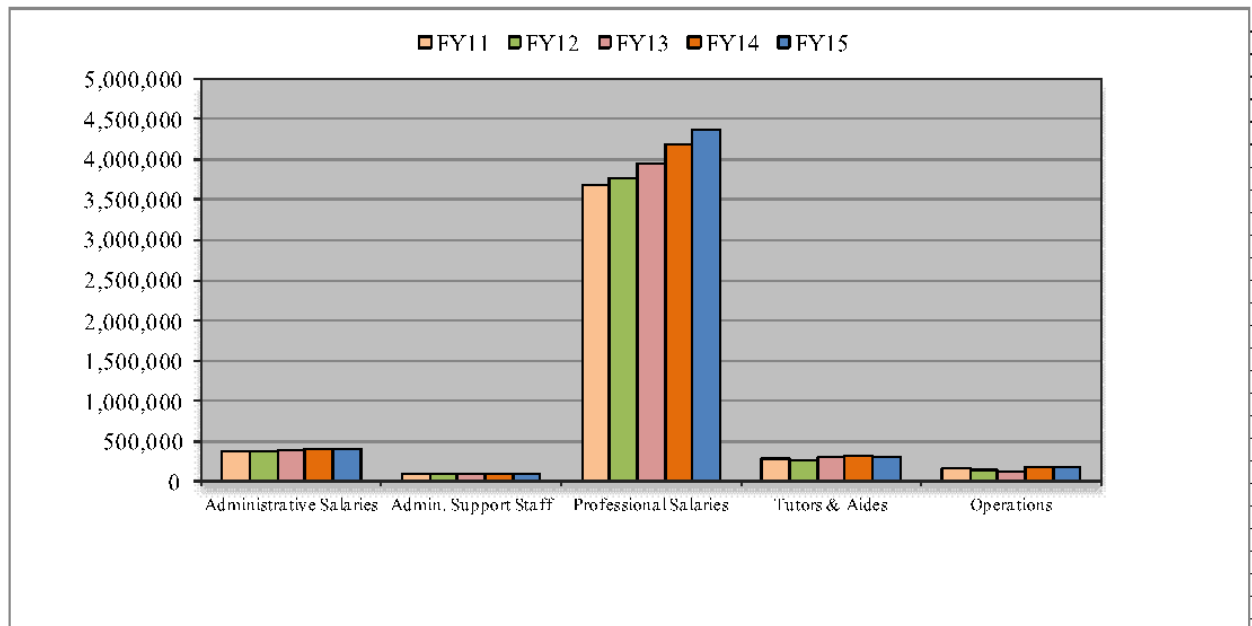
*Excludes out of district special education students.



Middle School Expenses Displayed by Line Item

Masconomet Middle School	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES - STAFF					
Administrative Salaries	379,061	380,877	396,843	409,297	406,609
Administrative Support Staff	86,601	89,484	92,998	94,619	97,901
Professional Salaries	3,687,681	3,777,562	3,948,414	4,187,564	4,370,636
Tutors & Aides	287,728	268,382	296,475	327,918	300,792
Subtotal SALARIES	4,441,072	4,516,306	4,734,730	5,019,398	5,175,938
OPERATIONS					
Textbooks	39,379	22,838	6,324	39,496	42,293
Other Published Material	24,249	21,186	21,108	27,029	31,512
Consumable Supplies	43,556	48,431	46,010	46,500	50,557
Durable Goods	17,208	888	13,171	10,041	10,505
Consultants & Other Serv. Prov.	12,921	11,813	13,796	15,300	14,515
Maintenance, Rentals & Fees	28,131	26,998	18,571	28,030	29,512
Administrative Services	6,443	6,228	5,626	7,672	8,550
Subtotal OPERATIONS	\$171,887	\$138,382	\$124,606	\$174,068	\$187,444
TOTAL	\$4,612,959	\$4,654,687	\$4,859,336	\$5,193,466	\$5,363,382

Middle School Expenditure History

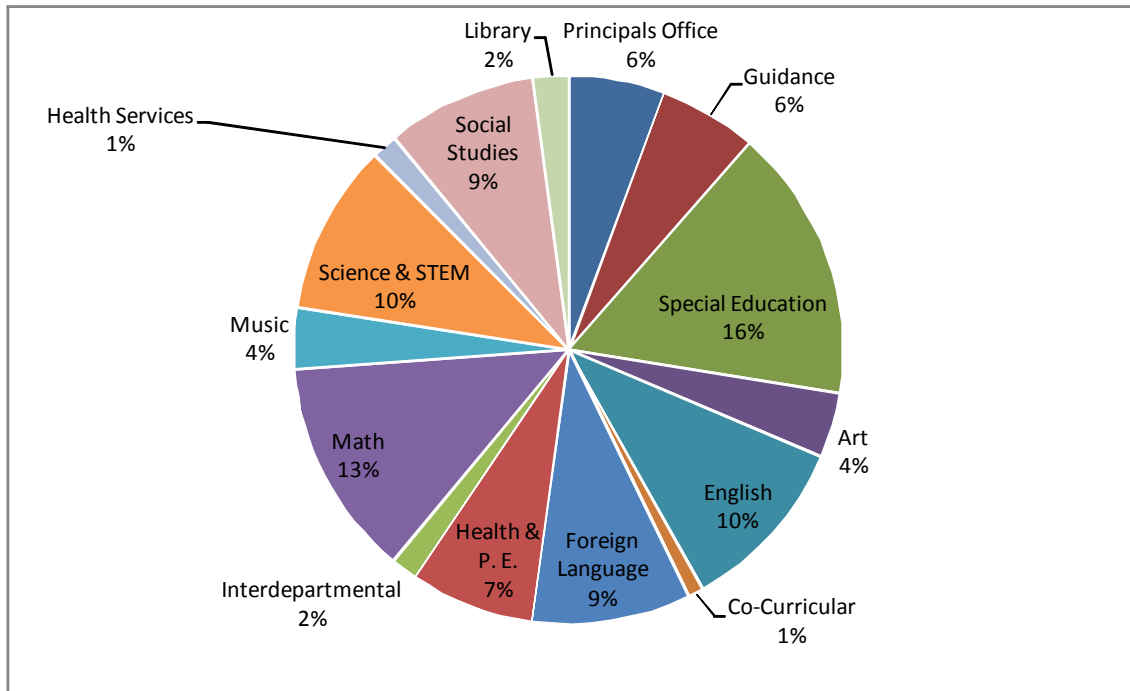




Middle School Expenses Displayed by Program

Middle School Costs by Program	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Principals Office	294,116	290,649	290,020	302,890	304,490
Guidance Services	308,502	319,469	285,879	294,429	308,910
Special Education	641,303	599,568	777,893	841,729	865,300
Art	170,017	177,714	187,060	197,648	202,933
English	522,479	536,226	529,433	572,080	563,480
Foreign Language	480,093	464,291	460,927	483,645	502,576
Health & P. E.	317,567	333,514	381,029	378,543	392,674
Interdepartmental	96,299	84,840	83,720	87,665	85,250
Math	594,447	623,633	598,779	649,840	685,772
Music	170,525	173,976	181,213	191,829	194,680
Science & Technology Ed.	458,809	473,182	464,855	519,711	539,498
Social Studies	356,625	375,018	411,642	438,439	475,622
Library	83,088	85,100	89,745	109,253	112,452
Health Services	69,520	70,757	75,225	77,148	80,763
Co-Curricular	49,569	46,714	41,915	48,617	48,982
Total	4,612,959	4,654,652	4,859,336	5,193,466	5,363,382

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	9,403		183,330				10,000			200		\$202,933
Business & Computer Ed												\$0
English	29,332		511,859	13,574		8,500			215			\$563,480
Foreign Language	21,643		478,233		2,000		700					\$502,576
Guidance	22,438	22,700	261,732			1,000	540		500			\$308,910
Health & P.E.	10,244		379,050				1,300	2,080				\$392,674
Health Services			68,953	6,850		150	2,600	1,295	800	115		\$80,763
Interdepartmental			35,000			7,300	24,150	800		18,000		\$85,250
Library			88,385	16,736		6,167	217	500		447		\$112,452
Math	21,643		624,134		36,000	3,995						\$685,772
Music	10,470		152,787		4,293		2,000	4,130	13,000	8,000		\$194,680
Principal's Office	219,639	75,201					500			600	8,550	\$304,490
Science & Technology Education	29,332		503,266			400	5,000	1,200		300		\$539,498
Social Studies	32,465		439,557			3,600						\$475,622
Special Education			600,068	263,632		400	700	500				\$865,300
Co-Curricular *			44,282				2,850			1,850		\$48,982
TOTAL	\$406,609	\$97,901	\$4,370,636	\$300,792	\$42,293	\$31,512	\$50,557	\$10,505	\$14,515	\$29,512	\$8,550	\$5,363,382



High School Council & School Improvement Plan

HIGH SCHOOL COUNCIL

Laurie Hodgdon - 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
Gabriella DeConti, STUDENT
Madison LaFreniere, 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

I am proud to summarize the picture that forms in my mind as I write this narrative and reflect on our collective efforts. I see a system dedicated to ensuring success for every student. We do this by providing clear student expectations, differentiated instruction based on what data tells us about each student, and challenging curriculum tied to standards. I see a system that ensures a safe and healthy school environment by insisting on an orderly climate, actively engaging parents and holding high expectations for all. I see a learning organization dedicated to continuous improvement – one committed to being tenacious and making decisions based on what the data and research tells us works, rather than past practice or what is popular. I see teachers and leaders working together to realize our common mission.

Our goal is to continually improve our systems of support and delivery of instruction so that all of our students are engaged in rigorous and engaging learning. This belief guides our decision-making as we prepare students to navigate the future. We will continue to explore what we teach and how people learn to support students for a world that changes so rapidly. We live in a world that values the ability to understand other cultures, apply complex and critical thinking skills, exhibit teamwork and leadership qualities, access reliable information and utilize appropriate technologies. As many call for sweeping changes in education, Masconomet will move thoughtfully as we embark upon significant change in our learning organization. We must blend what we know improves student learning with research, technology and cost-sensitivity. Above all we must keep the focus on all Masconomet students and continue to foster multiple paths for students to experience success through appropriate academic rigor and with appropriate support. Evidence of this can be supported in our District Goals regarding student performance, student engagement, and enhancing teaching and learning and High School Goals regarding school culture, communication and teaching and learning for both students and teachers.

Specifically, our learning in FY 2015 will encompass three tenets that we believe will enhance student learning:

- Instruction
 - This area focuses on curriculum, instruction and assessment via differentiation, standards-based instruction & assessment, formative & summative assessment methodology, and integrated learning. (District Goals #1, 2 and 3; HS Goals #1 and 2)
- Opportunities
 - This area is developing standards-based Extended Learning Opportunities through the mediums of on-line learning, internships/apprenticeships, independent studies, college courses and self-directed & interest-based learning. (District Goals #2 and 3; HS Goals #1 and 2)
- Communication
 - This area challenges teachers and students to develop and implement a standards-based e-portfolio system that empowers students to capture and convey essential information about their skills, strengths, challenges, goals, interests and learning styles. This essential information will be used by students, teachers and parents to reflect, share and plan for the future. (District Goals # 2 and 3; HS Goals #1, 2, 3, 4)

The projected enrollment for Grades 9-12 for 2014-15 is 1,346 (excluding out of district special education students), which is a decrease of 36 students over this year's October 1 enrollment of 1,382. We are graduating a senior class that is larger than the incoming freshman class. The teaching staff level has increased by one special educator due to the need in special education students who are transitioning from the middle school to the high school.



High School Principal's Budget Commentary - Continued

Teacher staffing levels reflect generally an average of 15 to 16 sections in the core subjects for the Upper (grades 11/12) and Lower (grades 9/10) Schools. The budget results in a projected average class size in grades 9-12 of approximately 23 students. The number of sections in departments will have their usual variance because of actual student choices and individualized course enrollment patterns. In most departments the average class size is projected to be slightly below this year. In the final analysis the number of sections in a given department may shift between departments because of fluctuation in student selections.

The budget supports five new electives this year. Student choice and relevancy to real-life in coursework is always a determining factor in student engagement. Electives are one means by which students explore and to refine plans for college and career, so offering a variety of choices is imperative to readiness for the global job market. In social studies, we are offering *Tech Nation: An Exploration of Society and the Self in a Digital Age* to give students an interdisciplinary approach to learning the history and development of digital technology and the skills needed to navigate technology ethically and efficiently. Social studies and English will collaborate to offer *American Studies*, which will provide the opportunity to students to experience an integrated approach to both the history and literature of the United States. In science *Understanding Basic Residential Construction* will be offered to provide opportunities for students to adapt their woodworking skills to the type of repair and construction projects they will encounter as homeowners and or professional carpenters. In math, two new courses will be offered: *Mathematics History and Literature* and *Problem Solving Strategies in Mathematics*. *Mathematics History and Literature* is an interdisciplinary course designed for those interested in pursuing the study of mathematics and *Problem Solving Strategies in Mathematics* is designed for those interested in deepening their understanding of the processes involved in problem solving and the effective communication of the results of problem solving. 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. As all 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 students interest in order to provide new elective opportunities for students. As a result, some students may not be able to, or will have to postpone taking a course, which they have interest in, next year. However, at some point in their Masconomet experience they will avail themselves of their choice in classes. Finally, our largest initiative that will impact all students is offering the PSAT to all sophomores and juniors. The PSAT will be offered on a school day, which will guarantee 100% participation. This will enable students to take the PSAT in their school, review questions they got wrong and to learn from them and to prepare them for the SAT.

Our goal is to improve student performance. Students continue to avail themselves of the vast extracurricular activities offered at Masconomet. Sport and club participation remains consistent, which should continue through FY15. Because of student interest, we were able to add two assistant coaches to both girls and boys' hockey teams. As a result of this budget, we will be able to support athletics with new uniforms for boys and girls soccer, girls lacrosse and girls field hockey. Also, we will be able to provide a softball field fence, a trophy case, golf bags, a tent and travel bags for the cross country team and a wind screen for the tennis team. We will also continue with our annual equipment rotation replacing football, lacrosse and hockey helmets. Additionally, the club FBLA, or *Future Business Leaders of America* was added to the list of clubs that Masconomet students might join. We continue to have several clubs that operate with volunteer teacher advisors. Interestingly enough, students continue to see me with great ideas for clubs.



High School Principal's Budget Commentary - Continued

Our primary focus in the high school this year has been preparing for our decennial visit from the New England Association of Schools and Colleges. The faculty has spent the school year working on completing the self-study in preparation for the team visit in the fall of 2014. This exercise is a reflective process that outlines our growth and provides us with feedback to celebrate and improve upon. The new teacher evaluation system is in its' first year of implementation, departments continue to align curriculum to the 2011 MA State Frameworks, and in the spring we will pilot the PARCC (Partnership for Assessment of Readiness for College and Careers) testing program with two classes of freshman and one class of juniors. We continue to promote our Global Education initiatives, as well. Our first cohort of Global Education Diploma students graduated in June. We continue to offer this unique option to students each year and continue to expand interest in the program, with candidates at each grade level. International travel will continue for students next year as we seek opportunities for students to "travel and give" service during their stay. Finally, our implementation of LMS (Learning Management System) will strengthen our programs and our students' learning in the 21st Century and prepare the Masconomet learning community for our 1:1 initiative in FY16.

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, maintenance, rentals and fees, and administrative services. For FY 15, there is an overall decrease in the high school operations budget. As you know, last year we invested in textbooks for both science and social studies. This year we will purchase texts for both Spanish I and II, our Early Childhood Education course and for Accounting. In future years we will utilize LMS to replace our texts with e-books and more. In durables, the budget will support dress forms for the clothing design course, microphones for our foreign language courses, balances for our science classes and display cases for our library. Our consumables have increased due to budgeting for the PSAT initiative and our maintenance, rentals and fees have increased due to increases in ice rentals and fees. Powerschool has supported our ability to offer grades online so that our postage and printing costs have decreased. Graduation costs have increased as diplomas, gowns and rentals have increased over time. The other areas have small increases or decreases in line items. We continue to support our students with what they need to learn and achieve at Masconomet while being fiscally responsible.

SUMMARY

The Masconomet Community has consistently demonstrated their support for learning and high expectations for students and staff. Our students and educators work collaboratively and creatively to reveal depth in content and skills while compassionately addressing whatever arises in the complex world of adolescence. Maintaining our current staffing levels allows us to maintain adequate class sizes. 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 restrict enrollment in other courses or offer courses on a multi-year rotation. Our work around the 2011 MA State Frameworks, the new PARCC assessment in both English and mathematics will also address this goal. Our goals around enhancing the learning experience for students through teacher training and improving the communication with students and parents will be achieved with the implementation of LMS. In this budget for FY 15, we are providing a comprehensive program where students can succeed.



High School Principal's Budget Commentary - Continued

“Creating the Future Today!” I use these words to create a sense of urgency around the work we do “today” with our students and how important it is to use every moment we have wisely in educating our children. Masconomet supports innovators. In order to educate students for the 21st century, we must prepare them for their future and the world they will face - an ever-changing landscape that will require them to be lifelong learners. To do that and to make sure our students can compete globally, we need to continually push the boundaries and framework of education and adopt the innovations our faculty develop to attain this goal.

We also need to remember what truly makes a difference in educating every student. The key words include TEACHER - prepared and knowledgeable of the best and next educational practices. SCHOOL - systems in place to provide a safe, supportive learning environment for all students. RELATIONSHIPS - with students, parents and co-workers. TIME - learning is the constant - time is the variable.





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.	20	30	692	23
Number of Grades	4	ENGLISH	21	66	1481	22.4
Student Body	1346	FOREIGN LANGUAGE	28	59	1370	23.2
Number of Teachers	91.1	GUIDANCE	NA	NA	1346	NA
Number of Courses	202	HEALTH & CONSUMER ED.	4	11	247	22.5
Number of Sections	415.5	MATH	20	62.5	1384	22
Periods/Day	6	MUSIC	10	7.5	391	52.1
Students/Faculty	14.8/1	PHYSICAL EDUCATION	6	9	219	24.3
		SCIENCE & TECH ED	33	76.5	1530	20
		SOCIAL STUDIES	34	66	1477	22.3
Average Class Size	22.6	TOTAL	202	415.5	9372.5	22.6

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

Staffing Analysis by F.T.E.

	2010-11	2011-12	2012-13	2013-14	2014-15	14-vs-15 (Decrease)
Administrative Staff						
Principals/Assistant Principals	3.00	3.00	3.00	3.00	3.00	0.00
Department Heads*	4.20	4.20	4.20	4.20	4.20	0.00
Administrative Support Staff	9.57	9.57	9.57	8.87	8.87	0.00
Professional Staff						
Art	5.80	5.90	5.60	5.60	5.60	0.00
Business & Computer Education	4.00	4.20	4.40	4.80	4.80	0.00
English	13.20	13.20	13.20	13.30	13.30	0.00
Foreign Language	11.40	11.20	11.40	11.40	11.40	0.00
Guidance	6.40	6.40	6.40	6.40	6.40	0.00
Health & P. E.	4.00	4.00	4.00	4.00	4.00	0.00
Math	12.40	12.40	12.40	12.50	12.50	0.00
Music	1.50	1.50	1.50	1.50	1.50	0.00
Science, Technology, & Engineering	15.20	15.30	15.30	15.40	15.30	(0.10)
Social Studies	13.20	13.00	13.10	13.20	13.20	0.00
Special Education*	9.00	9.50	9.50	9.50	10.50	1.00
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
Tutors & Aides						
Regular Education*	7.80	7.75	7.79	8.09	7.09	(1.00)
Special Education	13.17	13.58	14.46	14.46	14.46	0.00
TOTALS	135.8	136.7	137.8	138.2	138.1	(0.1)

*Some positions are paid for via special revenue funds.

Enrollment Data*

	2010-11	2011-12	2012-13	2013-14	2014-15
Grade 9	357	331	367	338	310
Grade 10	311	346	327	370	337
Grade 11	338	304	347	329	371
Grade 12	333	328	308	343	328
Ungraded	0	0	0	2	0
Total	1339	1309	1349	1382	1346

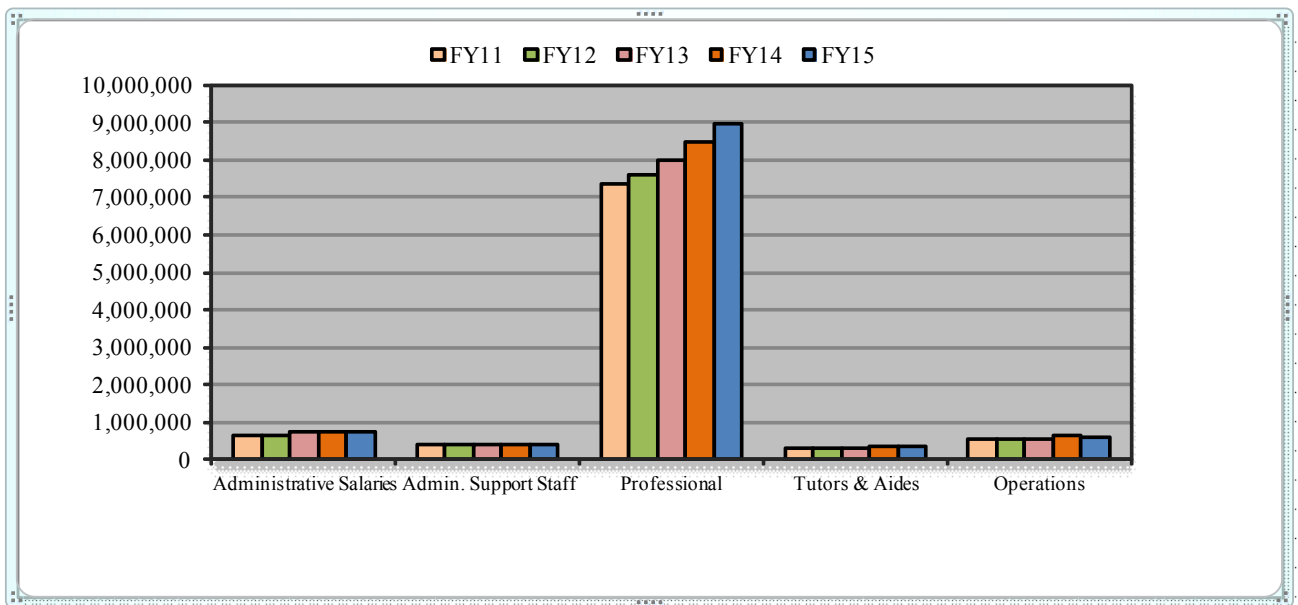
*Excludes out of district special education students.



High School Expenses Displayed by Line Item

Masconomet High School	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES - STAFF					
Administrative Salaries	644,539	653,083	723,836	739,990	741,962
Administrative Support Staff	403,288	413,575	408,648	404,198	411,724
Professional Salaries	7,339,171	7,594,502	7,980,639	8,491,094	8,981,515
Tutors & Aides	319,850	330,607	327,702	367,976	351,897
Subtotal SALARIES	\$8,706,848	\$8,991,767	\$9,440,824	\$10,003,258	\$10,487,098
OPERATIONS					
Textbooks	28,040	31,028	21,214	53,085	12,032
Other Published Material	34,056	33,818	27,917	35,228	25,481
Consumable Supplies	141,518	142,759	134,413	147,615	163,457
Durable Goods	72,792	30,940	41,739	50,578	54,368
Consultants & Other Serv. Prov.	91,484	102,618	106,164	112,200	108,195
Maintenance, Rentals & Fees	171,289	184,368	191,295	211,787	216,239
Administrative Services	22,432	23,956	21,539	26,450	24,200
Subtotal OPERATIONS	\$561,610	\$549,487	\$544,280	\$636,943	\$603,972
TOTALS	\$9,268,458	\$9,541,254	\$9,985,105	\$10,640,201	\$11,091,070

High School Expenditure History

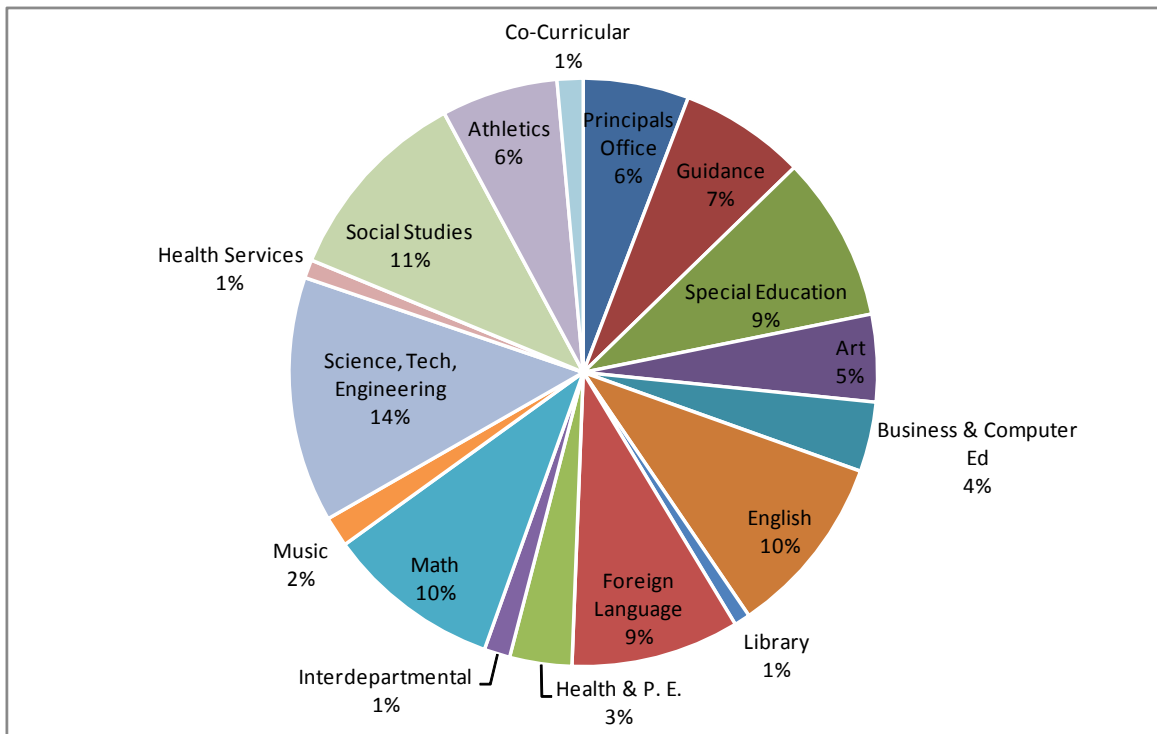




High School Expenses Displayed by Program

<i>High School Costs by Program</i>	Expended 2010-11	Expended 2011-12	Expended 2011-12	Adopted 2013-14	Proposed 2014-15
Principals Office	598,589	609,462	624,786	645,193	643,697
Guidance Services	695,352	722,232	734,159	731,122	767,524
Special Education	728,071	814,332	868,270	955,406	1,008,442
Art	493,509	491,821	514,597	461,140	532,246
Business & Computer Ed	333,202	345,842	387,345	409,514	425,257
English	950,916	906,392	971,930	1,053,653	1,113,352
Foreign Language	816,078	843,295	887,609	977,854	1,026,666
Health & P. E.	305,989	292,903	336,162	352,775	378,806
Interdepartmental	180,304	172,100	155,627	180,232	157,968
Math	888,524	934,398	953,887	1,028,509	1,063,989
Music	161,026	163,058	173,104	179,675	184,809
Science & Tech. Ed.	1,238,896	1,278,470	1,319,468	1,465,967	1,497,717
Social Studies	952,701	1,015,238	1,083,705	1,153,997	1,211,677
Athletics	615,624	638,791	648,901	688,706	710,076
Library	82,567	80,700	85,652	91,573	97,070
Health Services	88,663	91,959	94,262	107,158	112,100
Co-Curricular	138,447	140,261	145,641	157,727	159,674
Total	9,268,458	9,541,254	9,985,105	10,640,201	11,091,070

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	30,100		445,331			399	55,000	916		500		\$532,246
Business & Computer Ed	22,452		383,005	17,410	1,190	900	300					\$425,257
English	48,887		1,046,394	11,714		6,000	62	200	95			\$1,113,352
Foreign Language	45,555		970,871		4,800	450	1,390			3,600		\$1,026,666
Guidance	44,876	90,008	617,560			1,500	12,655		500	425		\$767,524
Health & P. E.	30,733		315,982	20,574		160	1,100	3,417		6,840		\$378,806
Health Services			82,471	24,447		150	3,250	102	1,600	80		\$112,100
Interdepartmental	1,157		53,200	30,161			35,000	450	7,000	31,000		\$157,968
Library			80,980			12,722	750	1,720		898		\$97,070
Math	45,934		1,008,787	8,368		900						\$1,063,989
Music	10,470		141,796		4,643		2,700	4,700	14,000	6,500		\$184,809
Principal's Office	356,911	259,586					2,200	500	300		24,200	\$643,697
Science & Technology Education	50,778		1,415,619			300	24,000	5,120		1,900		\$1,497,717
Social Studies	54,109		1,153,626		1,399	1,000		1,543				\$1,211,677
Special Education			787,319	216,223		1,000	400		3,500			\$1,008,442
Athletics *		62,130	337,100	23,000			18,050	35,700	80,200	153,896		\$710,076
Co-Curricular *			141,474				6,600		1,000	10,600		\$159,674
TOTAL	\$741,962	\$411,724	\$8,981,515	\$351,897	\$12,032	\$25,481	\$163,457	\$54,368	\$108,195	\$216,239	\$24,200	\$11,091,070

* Transportation is also included on Maintenance Line



Director of Pupil Personnel Services Budget Commentary

The Pupil Personnel Services Department services all students at Masconomet. The PPS Department provides not only special education services but also Guidance services, Health services, Transportation services, Title I services, and Homeless services. Funding to support these areas are found in a number of areas in the budget; for example, Guidance services are funded in the building based budget and Title I services are funded through a grant. Some direct special education costs are funded by the IDEA Grant, Program Improvement Grant, and the PPS district budget.

Vision and Goals

Pupil Personnel Services provides a continuum of services for students in grade 7-12+ beginning in the general education classroom and extending to special services programs. We support the philosophy that all students can learn when they have the appropriate educational experience. We have developed programming that supports federal and state mandates that require districts to educate students within the least restrictive environment. For most of our students, the least restrictive environment is in the general education classroom(s), for other students who need some support, inclusion classrooms or co-taught classrooms are recommended. Students with more intensive and complex needs may require a substantially separate program, while other students may require social/emotional or behavioral support after being hospitalized for medical or mental health reasons or following a suspension from school. The Pupil Personnel Services Department understands that students may need individual or alternate methods of accessing their academics while transitioning back to school after a hospitalization. Graduation Alliance, an online approach to accessing course work, is one of the additions in this FY15 budget.

The Pupil Personnel Services Department shares the district's vision to provide a challenging and supportive educational environment for all students. Our FY15 budget aligns with the district's goals; Student Performance, Enhancing Teaching & Learning with Technology, and Student Engagement and provides the supplies and services that are necessary to support our students.

Transition Planning

The Pupil Personnel Services Department is excited to be piloting in FY15 Transitional Services that enhance a student's ability to acquire real life authentic vocational/job experiences that focus on a teaching and learning approach that integrates academic study and vocational skills while building community partnerships, teaching civic responsibility, and increasing independence. The program includes, as appropriate, assessments, job related skills (e.g. resume writing, interviewing, habits necessary to maintain a job and basic skills related to time, money, and measurement), functional vocational skills, and social skills. We understand that a comprehensive approach helps to prepare students for life after high school. The Pupil Personnel Services Department continues to focus on enhancing and broadening vocational opportunities and job exploration by partnering with local businesses and providing students an opportunity to practice their social skills and work related skills in authentic job sites within the Masconomet community. Additionally, the Pupil Personnel Department has partnered with Whitsons Food Service and has established a satellite "Coffee Café" managed and run by our students with the support of the Transition Specialist and Program Coordinator. The Pupil Personnel Services Department has also established the Transition Task Force (TTF) comprised of district Administrators, Special Education Coordinators, parents, and the Transition Specialist. The TTF meets bi-weekly to discuss appropriate transition services and opportunities for our students. If the pilot goes well in FY15, the transition program costs will become part of the program budget the following year.



Director of Pupil Personnel Services Budget Commentary - Continued

Transition planning is a district wide approach, providing a continuum of services for students grades 7-12+. Transition services begin in Middle School providing students with the foundational academic and social skills that will prepare them for their High School experience(s).

Inclusion/Co-Teaching

The Pupil Personnel Department is continually working on increasing our ability to support students with language based learning disabilities. Our Learning Center classrooms at the Middle School provide small group specialized instruction. We have a number of classrooms that are supported by special education tutors at the High School and Middle School. The Middle School provides co-taught classrooms in grade 7 and grade 8. Our vision moving forward is to expand co-teaching opportunities not only at the Middle School but also at the High School. A co-taught classroom is staffed with one general education teacher and one special education teacher.

Response to Intervention (RTI)

To increase the number of students exhibiting successful educational, social, career, civic, and health/wellness engagement behaviors, we place particular emphasis on early identification of, and intervention for, students showing signs of difficulty. Weekly Staff Support Team meetings are held at both the Middle School and the High School where staff present a student or students for discussion and develop an action plan based upon the student(s) needs. Administrators, guidance counselors, school adjustment counselors and the transition specialist, behavior specialist, and autism specialist participate in the weekly meetings. These meetings are facilitated by the Director of Pupil Personnel Services, Middle School Principal and/or Guidance Director.

Title I/ELL

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 Title I Grant provides resources to local school districts to assist low-achieving students to meet the state's challenging academic demands. At Masconomet, the Title I Grant provides for two (2) part time teachers, (.4) English language arts and (.4) math.

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, it 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.

Transition to Post Secondary Schooling or Work

The district is continuing to provide transition services through 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 is work, secondary education or other training or endeavors.



Director of Pupil Personnel Services Budget Commentary - Continued

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 36)

There are two changes in staffing requested at the High School. One Special Education Tutor currently at the Middle School will transition to the high school for a student with highly specialized needs and one Special Education Program Coordinator currently at the Middle School will be transitioning to the High School to address the complex needs of several students transitioning to grade nine.

Middle School Staffing Changes (See page 27)

There are two changes in staffing requested at the Middle School (as mentioned above). One Special Education Tutor currently at the Middle School will transition to the high school for a student with highly specialized needs and one Special Education Program Coordinator currently at the Middle School will be transitioning to the High School to address the complex needs of several students transitioning to grade nine.

District Staffing Changes (See page 17)

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.

Operations

The Pupil Personnel Services Department focuses on the individual needs of our students. Over eighty-seven percent of our special education students receive their services in district and are successful. A much smaller percentage of our special education students are placed at public day schools, (collaboratives), private day schools, or residential programs. These students typically have very intensive complex needs that cannot be met in district. The number of students requiring a higher level of need, especially those with social/emotional and/or behavior needs has increased and thus our collaborative, tuition and transportation lines have increased. The increase of approximately \$660,000 in the Operations section of the Pupil Personnel Services budget is due primarily to increase in funding needed for tuitions. This increase is based on a number of factors such as: increase in fees allowed by the state upon request of the out of district schools, two students moving from one residential placement to another based upon intensive needs of both students, several students moving into the district, students being placed since the



Director of Pupil Personnel Services Budget Commentary - Continued

last budget, and student placements that were not definite last year that have come to fruition since then. Finally, please note that the Circuit Breaker contribution from the state has returned to a higher percentage. In FY14 we received 70% of our net claim, therefore an additional credit of \$55,303 has been applied to the tuition line to reduce the overall costs.

SUMMARY

The Pupil Personnel Services Department provides support to all of our Masconomet students. We focus on the individual needs of each student and provide the necessary services to allow each of our students to access not only the curriculum but the entire school environment. We are a culture that supports one another. What we do is critical to our school culture, whether it is within general education, supports provided through 504 Accommodation Plans, Title I services, special education services, guidance services, or nursing services, we support our students. The Pupil Personnel Services Department is committed to increasing student performance, student achievement, and student engagement in order to meet the district goals and to ensure that all 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 2020 has decreased from the number of students who entered in last year's class, however the total percentage of students requiring special education services grades 7-12+ has increased. As can be seen in the table below, the percentage of students district-wide with special education needs has increased and is consistent with the FY15 budgetary requests. The trend of students requiring more services across all grades continues. Not reflected in the chart below, but relevant to an understanding of the costs associated with special education services, is the increase in intensity of services required for students with special needs. In both the Middle School and the High School there are students who require services from multiple service providers and increasing supports for academic, social/emotional/behavioral and transitional needs. Beginning in 2008 we have seen an increase in intensity of service needs. The needs experienced are for academic support services and services such as therapies, adjustment counseling, behavioral interventions, mental health supports and social skills training. At the High School, an additional level of intensity of services focuses on post secondary transition planning including vocational assessments and development, transition skills from High School to post secondary schooling or employment, social skills training and psychological and counseling services, including evaluation and crisis management.

In District Special Education Enrollment History and Trends

	7 th Grade	8 th Grade	9 th Grade	10 th Grade	11 th Grade	12 th Grade	Total Masco	Total Spec Ed	% SPED Students
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%
2013-2014	56	62	47	47	37	42	2087	291	13.94%
2014-2015	46	55	64	45	46	38	2051	294	14.33%

Out-of-District Special Education Enrollment History and Trends

	7 th Grade	8 th Grade	9 th Grade	10 th Grade	11 th Grade	12 th /SP Grade	Total Masco	Total Spec Ed	% SPED Students
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	2	9	5	8	3	10	2087	37	1.77%
2014-2015	4	2	12	8	9	10	2051	45	2.19%

Masconomet Enrollment Based on October 1 data



District-Level Pupil Personnel Services - Budget

District Special Education					
	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Administrative Salaries *	114,932	117,960	121,486	122,076	119,368
Administrative Support Salaries *	83,773	86,401	90,232	96,175	99,220
Professional Salaries	70,388	71,796	73,950	75,744	77,759
Tutors & Aides	82,790	81,487	86,974	85,404	85,190
Subtotal- Salaries	\$351,883	\$357,644	\$372,642	\$379,399	\$381,537
OPERATIONS					
Supplies & Materials	11,401	12,477	14,157	10,600	14,400
Consultants	201,397	200,502	201,674	224,845	216,125
Tuition	1,252,846	1,252,349	1,418,553	922,762	1,217,730
Collaboratives	155,882	182,879	261,577	470,173	669,793
Transportation	249,922	218,473	325,988	377,822	487,138
Legal Services	45,863	41,668	44,385	45,000	45,000
Subtotal - Operations	\$1,917,312	\$1,908,348	\$2,266,334	\$2,051,202	\$2,650,186
TOTAL	\$2,269,195	\$2,265,992	\$2,638,976	\$2,430,601	\$3,031,723

Psychological Services - SPED					
	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Professional Salaries	71,464	76,742	83,005	88,496	94,376
Subtotal- Salaries	\$71,464	\$76,742	\$83,005	\$88,496	\$94,376
OPERATIONS					
Testing	4,818	3,998	2,756	2,800	8,249
Consultants & Other Service Providers	0	2,678	48,155	55,470	54,600
Subtotal - Operations	\$4,818	\$6,676	\$50,911	\$58,270	\$62,849
TOTAL	\$76,282	\$83,418	\$133,916	\$146,766	\$157,225

Psychological Services					
	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
OPERATIONS					
Consultants & Other Service Providers	1,763	1,708	1,663	1,763	1,763
TOTAL	\$1,763	\$1,708	\$1,663	\$1,763	\$1,763

Total Pupil Personnel Services	\$2,347,240	\$2,351,118	\$2,774,555	\$2,579,130	\$3,190,711
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Staffing Analysis

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	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
TOTALS	7.9	7.9	7.9	7.9	0.0



Budget Commentary on District Other Instructional Services

The Other Instructional Services cost center includes both Instructional Services (mandated programs/services for regular education students, both in and out of district) and the Development Office (staff development). In FY15, there is an increase of \$10,707 (2.5%).

Recent changes in the type of 504 plan accommodations have resulted in a significant increase in this program's budget. Specifically, we need to purchase specialized print, audio, and technology resources to ensure we provide appropriate access to the curriculum for all students. An increase in the salary line item is also requested to ensure adequate professional resources are available to support these students. Fortunately, the cost increases in the 504 program are partially offset by cost savings in the English Language Learner (ELL) program. In response to the last Coordinated Program Review in FY12, we increased the FTE salaries for ELL from .2 to .6 FTE in FY14. After reviewing current and predicted service utilization, we are able to reduce that to .4 FTE for FY 15.

Masconomet's transition to a digital learning environment is underway. The success of this transition is tied directly to our district goals, as well as to numerous national and state initiatives including: Race-To-The-Top's (RTTT) Common Core State Standards (CCSS), PARCC, and the new educator evaluation model. For this reason, the Learning Management System (LMS) and our 1:1 program remain high priorities. Both programs are inextricably linked, as the LMS will provide a single entry point for teaching and learning and thus a common, ubiquitous platform for our 1:1 users. The first two cohorts of teachers should complete an introductory course titled "Engaging and Empowering Students: Building a Blended Learning Environment" by year's end. The curriculum entails 4 or 5 multi-credit graduate level courses and will take 4 or 5 years for the entire staff to complete. As more staff members develop curriculum in the LMS, we will begin developing a comprehensive body of high quality curriculum and assessments that can be effectively deployed to meet the needs of the District's diverse learners.

As the learning environment becomes more reliant on technology and digital learning pedagogy for classroom instruction, it is essential that we provide teachers and students with appropriate support. Consequently, the Technology Coordinator position remains integral to the success of our digital learning initiatives. While the MIS department manages the infrastructure, hardware, and software (Blackboard, PowerSchool, GoogleApps, etc.), the Technology Coordinator supports teachers and students. The Technology Coordinator provides staff and students with targeted, timely, high quality training and support materials related to office productivity, instruction, and digital learning pedagogy.

For the past few years, we have held fast by not increasing the overall staff development budget. It must be noted that, in doing so, opportunities for staff to join professional associations and attend conferences have been reduced. We are thankful for the financial support we have garnered from local companies, the Masconomet Educational Foundation, participation in American History Grant Project and Title 2 curriculum grants. While we will continue to explore opportunities to supplement the general fund budget through grant writing, foundation support and other means, we propose a small increase in this item. As stated in previous years, the hallmark of a high-quality progressive district is the ability of its staff to stay current with the developments in the field. This small increase will be essential as we work toward achieving District Goal #2 and continue to enhance educational opportunities through our digital learning initiatives.



Other Instructional Services - Budget

Instructional Services	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Professional Salaries (ELL)	11,797	13,157	31,345	37,319	34,750
Stipends	12,250	14,600	14,989	14,994	15,078
504 Salaries	7,430	20,412	18,677	16,000	20,400
Curriculum Development	0	2,999	0	0	0
Tutors & Aids	4,674	7,137	7,028	7,165	7,165
Subtotal- Salaries	\$36,150	\$58,306	\$72,040	\$75,478	\$77,393
OPERATIONS					
Other Published Mat'l (LMS)	0	0	37,241	39,000	39,000
Durable Goods (Instructional Tech)	267,078	23,182	0	120,000	120,000
School Choice, Charter & Other Tuition	16,400	12,336	22,524	24,000	24,000
504 Plan	2,754	1,838	320	3,600	5,000
Subtotal - Operations	\$286,232	\$37,355	\$60,085	\$186,600	\$188,000
TOTAL	\$322,382	\$95,661	\$132,125	\$262,078	\$265,393

Development Office	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Professional Salaries (Tech Coordinator)	719	0	77,375	79,214	80,406
Substitutes	14,871	12,785	18,186	15,000	15,000
Subtotal- Salaries	\$15,590	\$12,785	\$95,561	\$94,214	\$95,406
OPERATIONS					
Memberships & Subscriptions	20,723	23,010	23,623	25,000	25,000
Conferences & Accommodations	12,038	17,526	15,130	22,000	28,200
Tuition Reimbursement	11,802	15,400	13,400	16,300	16,300
Other Published Material	2,698	162	367	2,000	2,000
Consumable Supplies	1,281	689	2,043	1,000	2,000
Consultants & Other Service Providers	1,000	2,350	0	1,000	0
Subtotal - Operations	\$49,541	\$59,136	\$54,563	\$67,300	\$73,500
TOTAL	\$65,131	\$71,921	\$150,124	\$161,514	\$168,906

Total Other Instructional Services	\$387,513	\$167,582	\$282,249	\$423,592	\$434,299
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Staffing Analysis	FY11-12*	FY12-13	FY13-14	FY14-15	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*	2.2	1.6	1.6	1.4	-0.2
Totals	2.2	1.6	1.6	1.4	-0.2

* 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 \$3,659. 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 employee wages.

There are no staffing changes requested in the FY15 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 travel reimbursement line items have been increased based on current usage and the printing line has been decreased to reflect a decline in documents being mailed from the Superintendent's office.





General Administration

School Committee

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Administrative Support Salary	13,519	13,660	14,070	14,416	14,805
Subtotal- Salaries	\$13,519	\$13,660	\$14,070	\$14,416	\$14,805
OPERATIONS					
Other Published Materials	0	0	0	100	0
Consumable Supplies	567	3,150	749	1,000	1,000
Consultants & Other Service Providers	1,500	0	0	500	0
Legal Settlements	0	13,581	0	0	0
Legal Services	20,883	21,208	4,781	22,000	20,000
Staff Development	5,929	4,902	5,295	5,400	5,400
Subtotal - Operations	\$28,879	\$42,841	\$10,824	\$29,000	\$26,400
TOTAL	\$42,398	\$56,501	\$24,894	\$43,416	\$41,205

Superintendent's Office

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Administrative Salaries	170,450	173,849	179,051	184,143	188,410
Administrative Support Salary	54,322	54,897	56,544	57,909	59,462
Subtotal- Salaries	\$224,772	\$228,746	\$235,596	\$242,052	\$247,872
OPERATIONS					
Other Published Material	40	0	0	500	0
Consumable Supplies	9,148	8,550	9,642	9,000	10,000
Maintenance, Rentals & Fees	1,139	2,566	1,866	2,100	2,100
Staff Development	7,037	6,683	6,069	7,000	7,000
Travel	714	750	838	750	800
Printing	96	275	0	500	0
Postage	1,945	1,778	1,664	2,200	2,200
Subtotal - Operations	\$20,119	\$20,602	\$20,080	\$22,050	\$22,100
TOTAL	\$244,891	\$249,348	\$255,675	\$264,102	\$269,972

Total General Administration	\$287,289	\$305,849	\$280,570	\$307,518	\$311,177
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Staffing Analysis

	FY11-12*	FY12-13	FY13-14	FY14-15	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Administrative Support Staff	1.0	1.0	1.0	1.0	0.0
Totals	2.0	2.0	2.0	2.0	0.0



Budget Commentary

Business and Other Support Services

The Business and Support Services cost center is comprised of four distinct programs: Business and Finance, Human Resources and Benefits, Management Information Services, and Regular Education Transportation. The 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 \$262,752. The programmatic breakdown is outlined below.

Business and Finance

The most significant increases reflected in the Business and Finance section of this cost center are the result of employee wage increases. All non-salary (operating) accounts remain the same in FY15 except for the staff development/travel line. The funds in this account support all memberships, conferences, workshops, and travel for all central office staff except for the superintendent. The district is currently soliciting bids for property and liability coverage and is hopeful that there will be no increase for FY15.

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 anticipated in FY15; therefore, severance costs will increase slightly.

Unemployment and Workers Compensation: The District pays an annual premium to meet its regulatory obligation related to workers' compensation. For FY15 the district is soliciting bids for workman's compensation insurance and anticipates no increase to this line. The cost of unemployment varies from year to year, depending on the number of staff the District elects not to re-hire. At this time, there is no reason to increase the allocation for this line based on our evaluation of non tenured employees.

Active & Retired Employee Benefits: MIIA, our present insurance provider, has not released FY15 rate increases for municipalities yet. Rate changes are typically provided in late February or early March. Our consultant has indicated that health insurance rate increases in New England are trending at 8%; therefore, this budget proposal reflects this trend. According to the recently settled employment contracts, staff agreed to increase their health insurance contribution by 1% in FY15 resulting in a \$28,000 savings. The employer health insurance contribution for employees in FY15 is 71% for the PPO plan and 76% for the HMO plan. There is no increase in the Medex or dental insurance expected.

Retirement Contributions: The Retirement Contribution line is comprised of the Essex County Retirement Assessment, FICA Medicare taxes, and the District's 403B contribution. The increase in FY15 is a result of our tax liability and a 5.8% increase in the Essex County Retirement assessment.



Budget Commentary

Business & Other Support Services - Continued

Business & Finance	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Administrative Salaries	137,270	140,007	144,193	147,667	151,245
Administrative Support Salary	128,523	129,144	132,070	137,092	140,939
Subtotal- Salaries	\$265,793	\$269,150	\$276,264	\$284,759	\$292,184
OPERATIONS					
Consultants & Other Serv. Prov.	13,161	13,625	14,196	15,797	15,797
Staff Development/Travel	9,730	7,571	12,432	9,000	10,000
Auditing	24,000	24,000	25,597	24,000	22,000
Banking & Other Fees	1,740	2,006	2,426	2,700	2,700
Advertising	2,196	2,472	2,259	2,000	2,500
Fixed Assets	14,256	124,692	0	0	0
Property & Liability Insurance	54,500	50,882	59,345	60,323	60,323
Subtotal - Operations	\$119,583	\$225,248	\$116,255	\$113,820	\$113,320
TOTAL	\$385,376	\$494,398	\$392,518	\$398,579	\$405,504

Human Resource & Benefits	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Administrative Support Salaries	56,539	59,256	61,034	62,580	64,328
Salary Reserve	95,348	120,269	76,741	159,403	160,130
Subtotal- Salaries	\$151,888	\$179,525	\$137,775	\$221,983	\$224,458
OPERATIONS					
Advertising	18,908	8,200	6,383	15,000	7,000
Workers Compensation	38,368	46,549	57,782	59,867	59,867
Unemployment	30,805	21,547	44,061	35,000	35,000
Active Employee Benefits	2,908,667	2,996,696	2,469,416	2,641,750	2,825,111
Retired Employee Benefits	1,224,732	1,270,583	1,055,040	1,082,073	1,084,814
Retirement Contributions	534,214	577,010	637,317	688,026	741,570
Subtotal - Operations	\$4,755,693	\$4,920,584	\$4,269,999	\$4,521,716	\$4,753,362
TOTAL	\$4,907,581	\$5,100,109	\$4,407,774	\$4,743,699	\$4,977,820

Staffing Analysis	FY11-12*	FY12-13	FY13-14	FY14-15	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
Totals	4.4	4.4	4.4	4.4	0.0



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 FY15. 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). FY15 will mark the fifth year of a five- year contract. The contract price will increase by \$5,068 in FY15.



Management Information Systems

The MIS departments focus in FY14 and FY15 are centered around the infrastructure needs in support of the district's new cloud based learning environment. In FY14, Internet bandwidth and wireless access points were increased to meet the needs of more cloud and digitally based learning resources. In addition, the firewall and main switches were replaced to increase speed and capacity in preparation for a 1:1 educational environment.

The FY15 budget request has been crafted to support the district's technology infrastructure, systems and instructional initiatives. We continue to focus on 1:1 preparedness by fine tuning systems and collecting data. Another set of Macbooks will be purchased from the Other Instructional Services line for the next wave of teachers to go through the graduate course, and MIS will build, distribute and support these devices. The Other Published Materials line is up slightly in order to maintain the district's Internet content filter, which is designed for 1:1 and using online instructional resources. A small increase was made to the Staff Development budget to help MIS technicians prepare to support and manage the Macbooks and other new technologies. In addition, the Maintenance, Rentals, Fees line shows an increase to fund maintenance renewals for our firewall and a number of wireless access points. All other operational account lines remain level and efficient.



Business & Other Support Services - continued

Transportation

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Transportation Coordinator	5,465	5,574	5,735	5,741	5,741
Regular Ed. Transportation	673,710	690,879	683,512	701,750	706,818
Subtotal - Operations	\$679,175	\$696,453	\$689,247	\$707,491	\$712,559
TOTAL	\$679,175	\$696,453	\$689,247	\$707,491	\$712,559

Management Information Sys.

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Administrative Salaries	91,385	93,713	96,009	98,156	100,612
Professional Salaries	0	0	22,971	51,375	52,903
Administrative Support Salaries	24,130	37,468	48,599	48,585	49,542
Computer Technicians	113,435	121,870	148,575	150,863	155,314
Subtotal- Salaries	\$228,951	\$253,051	\$316,154	\$348,979	\$358,371
OPERATIONS					
Other Published Material (Software)	40,548	35,801	39,225	48,674	50,724
Consumable Supplies	40,402	35,538	37,704	43,100	43,100
Durable Goods (Computers, Parts, etc.)	25,898	48,919	47,862	44,510	44,623
Consultants & Other Service Providers	5,038	13,773	11,509	6,635	6,635
Staff Development	4,112	6,200	6,413	4,500	5,500
Telephones	30,159	30,737	28,476	31,450	31,450
Maintenance, Rentals, Fees	13,697	21,517	22,517	29,818	33,901
Subtotal - Operations	\$159,854	\$192,484	\$193,706	\$208,687	\$215,933
TOTAL	\$388,805	\$445,535	\$509,860	\$557,666	\$574,304

Staffing Analysis

	FY11-12*	FY12-13	FY13-14	FY14-15	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Professional Staff	0.0	0.0	0.0	0.0	0.0
Administrative Support Staff	1.0	1.0	1.0	1.0	0.0
Computer Technicians	3.0	3.0	3.0	3.0	0.0
Totals	5.0	5.0	5.0	5.0	0.0



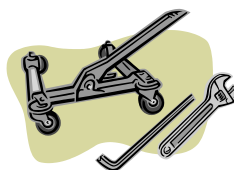
Director of Operations Budget Commentary

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”. The numbers appear fairly consistent from year to year.

<i>Work Orders by Type</i>	<i>FY11-12</i>	<i>FY12-13</i>	<i>FY13-14</i>
Carpentry	49	48	46
Climate Control	49	50	62
Closed Circuit TV Systems	23	14	11
Custodial	282	262	281
Electrical	127	116	95
Elevators	1	2	3
Event Setup	158	106	137
Fire Alarm System	4	10	3
Flooring	9	10	11
Furniture Repair	60	48	50
General Maintenance	1200	1014	937
Heating/Ventilation /Air Conditioning	112	96	87
Performance Lights & Sound	14	6	13
Plumbing	82	36	84
Security	139	136	128
Sewage/Septic	4	2	1
Grand Total	2313	1958	1949

The Building & Grounds department makes every effort to cut costs and make repairs internally. As the buildings, grounds and equipment age, the need and cost for maintenance continues to grow. This year I have worked with Department Heads, Principals, and others to pull together comprehensive “Improvement Plans” that identify many of the needs throughout the District. These Improvement Plans are specific to our campus-wide Telecommunications system, the Athletic Program, the Auditorium, and Buildings & Grounds.





Director of Operations Budget Commentary - Continued

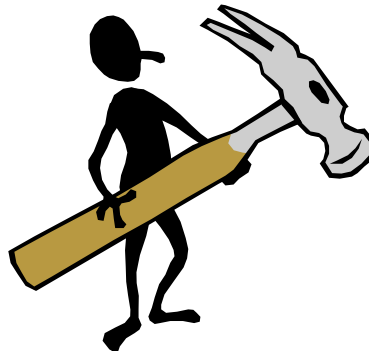
SALARIES

The B&G salary expenses for FY15 have increased slightly due to wage increases negotiated with employees. Unfortunately, the staffing profile for the department will decline in FY15 because a major funding source (Use of Facility rental income) for the department will be less because Lesley University will no longer be using the facility as a satellite campus for their M.Ed. program. Where we had a total of 5.4 maintenance technicians last year, this loss in revenue will decrease to 5.0 positions. The staffing model for FY 15 of 6.5 includes the Director of Operations, five (5) 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 FY14 to FY15 is \$8,724 dollars. Consumable supplies are up slightly from last year due to some increase in paper goods use and price increases. Durable goods are up from last year as we need to replace the transformer switch at our wastewater treatment plant and replace 56 fire extinguishers this year.

Some decreases were possible in a few areas other areas such as general repairs (5K) and trash removal (2K).



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. Rates have not been locked in for FY15; however, current rates are significantly higher than those from our previous contracts. Current rates are 10% higher at this time; however, we are only anticipating an overall increase in utilities of 5.6%



Buildings & Grounds

Buildings & Grounds

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SALARIES					
Administrative Salaries	71,667	73,101	75,294	77,085	79,121
Facilities Support Staff	234,030	216,734	212,201	221,664	225,085
Subtotal- Salaries	\$305,697	\$289,835	\$287,495	\$298,749	\$304,206
OPERATIONS					
Consumable Supplies	23,338	25,656	25,049	22,310	23,310
Durable Goods	10,842	14,632	0	4,000	8,635
Maintenance, Fees & Rentals	21,076	10,627	14,693	17,875	18,050
Uniform Allowance	895	906	1,039	2,400	2,400
Staff Development	7,401	4,752	3,665	5,500	5,500
Landscaping	64,841	66,798	73,664	69,000	69,500
Snow Removal	29,889	5,031	17,274	16,850	16,850
Vehicle O & M	15,679	17,282	15,693	18,000	18,350
Engineers/ Architects	2,342	7,920	0	5,000	5,000
Janitorial Contract/ Contract Serv.	421,630	429,584	430,907	442,392	451,116
Electrical	32,606	28,273	29,616	26,000	28,000
General Repair	56,231	38,104	32,051	41,500	36,500
HVAC	71,548	60,599	54,767	54,970	55,258
Plumbing	6,434	5,344	5,554	7,500	7,500
Hazardous Removal	9,666	11,191	9,922	12,500	12,500
Security	17,472	10,740	15,341	14,860	14,860
Trash Removal	30,380	19,764	19,726	24,000	22,000
Subtotal- Operations	\$822,269	\$757,201	\$748,961	\$784,657	\$795,329
UTILITIES					
Septic/Sewage	65,325	65,425	62,722	67,720	67,720
Water	16,337	15,990	16,476	16,500	16,500
Electric	331,052	311,725	296,447	303,940	340,000
Heating	182,153	135,487	170,813	180,000	175,937
Subtotal- Utilities	\$594,867	\$528,627	\$546,458	\$568,160	\$600,157
TOTAL	\$1,722,833	\$1,575,663	\$1,582,914	\$1,651,566	\$1,699,692

Staffing Analysis

	FY11-12	FY12-13	FY13-14	FY14-15	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Facilities Support Staff*	5.9	5.9	5.9	5.5	-0.4
Totals	6.9	6.9	6.9	6.5	-0.4



Capital Improvement Plan

The Capital Improvement Plan is viewable online at:

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

A few outsourced projects from FY14 were:

- 1:1 Infrastructure Upgrades for 21st Century classroom technology (MIS Department)
- Lighting retrofit to the Presentation Room
- Added 2 surveillance cameras to the Gymnasium
- Repaired critical leak in main hot water supply line running through HS Library
- Installed new divider curtain in Field House

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 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:

Security Upgrades: The need to increase the District’s security & surveillance systems has come. Over the past few years we have been increasing the security with a few additional cameras as deemed necessary, however this has been an increasingly alarming year for all schools, and discussions throughout the year have led us to the strong belief that we need to increase our security and surveillance more than we have in the past. To upgrade our present campus-wide surveillance system with new high definition cameras, new hardware & software, and to increase identified security measures throughout the campus would be an estimated cost of \$175,000.

Telecommunication System upgrade: This proposal is for an updated phone and voicemail system, office and classroom handsets, integrated intercom and clock/timing system. It is an equal replacement of the existing telecommunications and time keeping systems in the school district. Estimated Cost is \$200,000.

There is one ‘B’ rated items to add to the Capital Improvement Plan this year.

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



Capital Improvement Plan - Continued

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.

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

Building & Grounds improvements

This improvement plan is a culmination of many identified needs. The plan would include two Phases (3 & 4) of lighting retrofits for a) the exterior lighting to all parking lot poles and exterior building lamps to LED lighting and b) to replace older lighting technology in all common areas, bathrooms, and offices with lower watt LED lighting. This plan also takes into consideration a new high school visitor walkway and entry steps, new interior and exterior campus directional signage, new carpeting within the libraries, pavement repairs, boiler repairs, new AC systems in the Presentation room & Athletic office, a new graduation stage, and a new skid steer and dump truck. Estimated costs would be \$540,000.

Auditorium Improvements

A separate plan has been developed to address the specific needs of the Auditorium. The auditorium is also in need of technological and cosmetic advances in order to be fully functional and in some cases, rentable. Upgrades needed would be a new 21st century audio/video system upgrade, new carpeting and LED runway lighting, new LED ceiling and house lighting, additional acoustic block tiling to improve acoustic quality for audience enjoyment, and new stage rigging and curtains. Estimated costs would be \$270,000.

Athletic Improvements

The athletic program at Masconomet needs revitalization. Being an award winning program, known for its excellence and competitive spirit, the program needs to upgrade its physical appearance and potentially increase Masconomet’s revenue stream. This plan would include Turf Fields, a new interior climbing wall/adventure course in the Field House, new weight training equipment, a newly painted gymnasium floor and new gym bleachers, and new fencing around the existing tennis courts. Estimated costs would be \$1.4 million (of which \$1.2 would be for Turf Fields).

The following represent the capital projects that are currently active:

PROJECT	Budget	YTD Exp.	Balance
WWTP	\$125,000	\$115,131	\$9,869
Irrigation	\$162,759	\$139,881	\$22,878
Doors & Security	\$54,000	\$53,317	\$683
Lighting Retrofit (*Rebate Received)	\$116,000	\$72,325*	\$43,675
Technology	\$123,000	\$73,177	49,823
Tech Infrastructure	\$170,000	\$161,612	\$8,388
Tech Pilot Program	\$42,000	\$37,467	\$4,533

Projects closed out as of 6/30/2013 Middle School Light Fixture Attachments & Library Renovation



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 FY15 is \$ 2,371,795. The District will also receive \$1,291,498 in funding from the state to pay for a portion of these costs.

Masconomet Regional School District			
<i>Debt Amortization Schedule - Summary</i>			
<i>Ch. 71 Sec. 16(d), voted on 10/6/97 and 3/17/99</i>			
Fiscal Year	Principal	Interest	Total
2000-01	270,000.00	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
2013-14	1,635,000.00	734,363.76	2,369,363.76
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, gifts & donations 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.

Gifts & Donations

Gifts and donations 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 acceptance. 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 \$2,618,460.



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 2014-15 school year, the District is eligible for four (4) grants estimated to total \$491,748.

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 (\$422,050). Through these grants, we are able to fund 5.31 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 \$7,276 to \$42,787) 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

Title I (Part A) (DOE 305)	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue	\$38,916	\$47,010	\$41,450	\$42,787	\$42,787
Expenditures					
Salaries					
Administrator	2,400	2,492	2,585	2,000	0
Professional Staff	31,371	33,240	38,514	39,447	42,571
Administrative Support Staff	283	329	347	0	0
Tutors & Aides	0	80	0	1,160	216
MTRS	173	173	173	180	0
Operating					
Contracted Services	0	2,121	0	0	0
Travel	420	860	0	0	0
Other	0	1,664	0	0	0
Total Expenditures	\$34,647	\$40,959	\$41,619	\$42,787	\$42,787
Staffing:	0.80	0.80	0.80	0.80	0.80
Program Summary:					
The Title I Grant provides resources to local school districts to assist low achieving to meet the state's challenging academic demands. At Masconomet, the Title I Grant provides for two (2) part-time teachers, (.4) English/language arts and (.4)					

Title II (Part A) (DOE 140)	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue	\$23,750	\$20,420	\$10,146	\$19,635	\$19,635
Expenditures					
Salaries					
Professional Staff	14,919	12,150	9,100	13,100	13,100
MTRS	0	0	0	0	0
Operating					
Consumable Supplies	0	0	0	535	535
Contracted Services	8,375	7,800	0	6,000	6,000
Travel	456	0	835	0	0
Other	0	454	211	0	0
Total Expenditures	\$23,750	\$20,404	\$10,145	\$19,635	\$19,635
Program Summary:					
The goal of this federal grant is to help districts develop comprehensive initiatives that prepare, train, recruit and retain highly teachers so that all students can achieve high standards. In FY15, 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 teachers to improve curriculum, instruction, and students services departmental curriculum development projects. Finally, it will also fund curriculum based projects.					



Grants - Continued

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
SPED IDEA Entitlement (DOE 240)					
Revenue	\$433,269	\$435,368	\$435,445	\$422,050	\$422,050
Expenditures					
Salaries					
Administrator	44,282	46,567	49,407	50,849	54,109
Professional Staff	342,039	342,285	338,828	324,424	320,864
Support Staff	10,112	10,524	11,256	11,928	12,228
MTR & ECR	34,769	35,944	35,954	34,849	34,849
Operating					
Consumable Supplies	2,052	0	0	0	0
Contracted Services	0	0	0	0	0
Total Expenditures	\$433,254	\$435,320	\$435,445	\$422,050	\$422,050
Staffing:	6.10	5.95	5.94	5.71	5.31
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. 1.65 FTE teachers in our High School program and 1.66 FTE teachers in the Middle School are supported by this grant. The grant also funds a half-time, assistant special education director, .5 of a secretary, and 1 psychologist, as well as the Essex County and Massachusetts Teachers' retirement costs related to these employees.					

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Academic Support (DOE 632/625)					
Revenue	\$13,509	\$11,699	\$4,348	\$7,275	\$7,275
Expenditures					
Salaries	9,424	4,910	1,600	5,775	5,775
Operating	2,792	2,514	0	1,500	1,500
Total Expenditures	\$12,216	\$7,424	\$1,600	\$7,275	\$7,275
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 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 2014-2015 school year, the District will maintain seven (7) revolving funds for this purpose. The total estimated receipts in FY15 are \$ 2,126,713.

Food Service	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue					
Student Sales	405,700	409,704	394,668	405,276	405,276
A La Carte Sales	331,082	331,566	327,493	330,595	330,595
Adult Sales	16,440	15,797	14,882	15,144	15,144
Other Sales	15,498	20,457	23,207	16,625	16,625
Federal Reimbursement	54,893	57,035	55,489	56,707	56,707
State Reimbursement	8,781	9,219	8,444	8,000	8,000
Meals Tax	1,017	986	922	946	946
Total	833,411	844,764	825,106	833,293	833,293
Expenditures					
Administrative Salaries	49,850	78,315	92,318	60,089	60,089
Cafeteria Staff	171,959	176,108	186,116	227,126	227,126
Employee Benefits	136,316	83,990	102,465	100,105	100,105
Uniforms	4,069	3,621	426	1,000	1,000
Rentals/Leases	673	1,096	1,277	500	500
Administrative Services	54,373	55,884	59,005	58,885	58,885
Staff Development	0	0	0	1,500	1,500
Marketing	669	935	850	1,000	1,000
Data Processing	0	0	0	0	0
Management Fee	19,242	19,560	19,778	20,830	20,830
Maintenance	21,343	21,671	23,279	5,000	5,000
Office Supplies	1,607	838	536	1,000	1,000
Food & Commodities	268,003	242,840	240,213	292,000	292,000
Non Food Supplies	22,373	23,579	24,063	21,000	21,000
Meals Tax	1,027	995	930	946	946
Durable Goods	5,058	33,007	64,251	12,000	12,000
Property & Liability Insurance	0	0	0	0	0
Fund Transfer (Utilities)	0	0	30,000	30,000	30,000
Total	756,562	742,439	845,507	832,981	832,981
Profit (Loss)	\$76,849	\$102,325	-\$20,402	\$312	\$312
Fund Balance					
	\$260,857	\$363,182	\$342,780	\$343,092	\$343,404
Student:					
	2.50	2.50	2.50	2.50	2.50
Adult:					
	6.75	3.75	3.75	3.75	3.75

Program Summary:

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 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue					
Sales	16,987	14,697	21,589	22,000	29,000
Other	8	11	8	15	13
Total	16,995	14,708	21,597	22,015	29,013
Expenditures					
Merchandise	15,142	13,800	14,162	16,500	21,500
Other Published Materials	0	894	9,653	3,500	6,500
Advertising	0	0	0	200	50
Maintenance, Rentals, Fees	0	0	0	0	500
Sales Tax	8	11	13	15	13
Total	15,150	14,705	23,828	20,215	28,563
Profit (Loss)	\$1,845	\$3	-\$2,231	\$1,800	\$450
Fund Balance					
	\$9,150	\$9,153	\$6,922	\$8,722	\$9,172

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 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue					
State Aid	250,580	450,384	453,685	508,988	508,988
Total	250,580	450,384	453,685	508,988	508,988
Expenditures					
Private School tuition	271,182	250,580	450,384	453,685	508,988
Total	271,182	250,580	450,384	453,685	508,988
Profit (Loss)	-\$20,602	\$199,804	\$3,301	\$55,303	\$0
Fund Balance					
	\$250,580	\$450,384	\$453,685	\$508,988	\$508,988

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 (\$41,404 in FY14). By law, districts are reimbursed for 75% of the costs above four times the statewide foundation, subject to appropriation. Funds received in the prior year must be used to lower the cost of special education tuition in the next year.



Revolving Funds - Continued

<u>Use of Facilities</u>	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue					
Fees Collected	127,197	102,227	109,599	118,000	97,945
Total	127,197	102,227	109,599	118,000	97,945
Expenditures					
Administrative Salaries	9,544	10,334	20,479	20,247	20,762
Facility Support Staff	80,203	93,721	102,083	86,469	61,192
Maintenance, Rentals, Fees	14,408	300	300	6,000	0
Other Published Materials	3,772	3,334	3,533	4,000	4,000
Durable Goods	47	33,215	0	18,000	0
Total	107,974	140,904	126,394	134,716	85,954
Profit (Loss)	\$19,223	-\$38,677	-\$16,795	-\$16,716	\$11,991
Fund Balance					
	\$157,608	\$118,931	\$102,136	\$85,420	\$97,411
Staffing (FTE):					
	1.7	1.9	1.9	1.9	1.5
Program Summary:					
<p>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 FY15, Masconomet will not be a satellite campus for Lesley University, resulting in the loss in revenue moving forward.</p>					

<u>Athletics & Co-Curricular</u>	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue					
Game Receipts	29,727	42,095	33,939	42,000	34,000
Fees Collected	541,333	538,174	534,020	540,000	540,000
Total	571,060	580,269	567,959	582,000	574,000
Expenditures					
Salaries	53,506	56,596	59,957	61,261	64,107
Contract Services	0	3,900	0	0	0
Durable				11,000	11,000
Fund Transfer	520,000	520,000	520,000	520,000	520,000
Total	573,506	580,496	579,957	592,261	595,107
Profit (Loss)	-\$2,446	-\$227	-\$11,998	-\$10,261	-\$21,107
Fund Balance					
	\$68,547	\$68,320	\$56,322	\$46,061	\$24,954
Program Summary:					
<p>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 FY15, helmets for Lacrosse will be purchased. Money from gate receipts will be used to fund scholarships.</p>					



Revolving Funds - Continued

Summer School

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue					
Fees Collected	17,550	9,730	14,075	13,075	18,475
Total	17,550	9,730	14,075	13,075	18,475
Expenditures					
Professional Salaries	14,000	9,550	10,500	8,965	10,200
Supplies & Services				565	600
Total	14,000	9,550	10,500	9,530	10,800
Profit (Loss)	\$3,550	\$180	\$3,575	\$3,545	\$7,675
Fund Balance	\$35,838	\$36,018	\$39,593	\$43,138	\$50,813
Participation: Academic Camps (Math)	N/A	N/A	19	37	40
Summer School	48	19	39	28	35
Fee Charged per session: Academic Camps	N/A	N/A	\$125	\$125	\$125
Fee Charged per session: Summer School	\$300	\$300	\$300	\$300	\$385

Program Summary:

Masconomet offers summer school courses for remediation to students who have failed English, math or social studies. The academic camp that has run for the past few years is Math Camp, which offers two programs for incoming seventh graders in August. One focuses on developing problem solving skills and the other focuses on content review. Students may attend one or both of the weeklong programs.

Non Resident Tuition

	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue					
Fees Collected			27,710	14,099	14,099
Total	0	0	27,710	14,099	14,099
Expenditures					
Aides and Tutors	0	0	0	0	18,333
Durable Goods	0	0	0	0	5,000
Contracted Services	0	0	0	0	26,200
Transportation	0	0	0	0	4,500
Total	0	0	0	0	54,033
Profit (Loss)	\$0	\$0	\$27,710	\$14,099	-\$39,934
Fund Balance	\$143,246	\$143,246	\$170,956	\$185,055	\$145,121
Participation:			2	1	1
Fee Charged per Person:			\$13,855	\$14,099	TBD

Program Summary:

The Non-Resident Tuition revolving fund has maintained a fund balance for several years from tuitions charged to other schools for students attending one of our special education programs. This money will be used in FY15 to fund a special education transition program pilot. The following costs associated with this program pilot include transportation, job training, assessments, and online courses, as well as five FM Systems at the High School. In addition, last year the District started accepting international students into our program. Parents pay tuition which is deposited into this account. This recurring revenue will be used to fund two part-time library aides for the High School. These library aides were previously funded through the College Prep revolving fund. The revenue stream from that fund will no longer support these tutors.

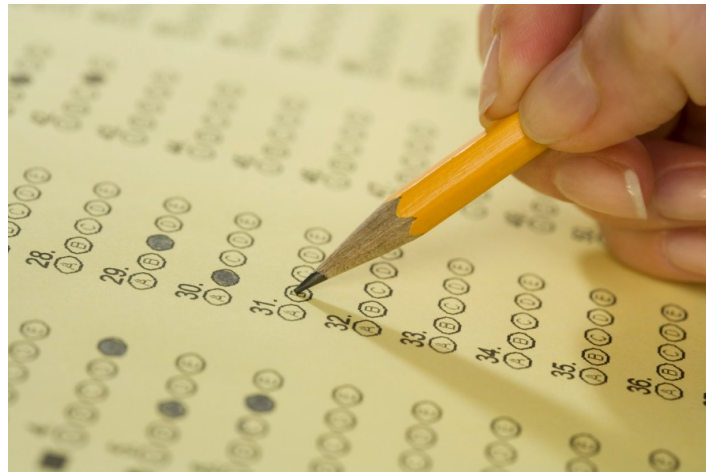


Revolving Funds - Continued

College Testing	Expended 2010-11	Expended 2011-12	Expended 2012-13	Adopted 2013-14	Proposed 2014-15
Revenue					
Fees Collected	84,505	79,400	79,275	80,760	50,900
Total	84,505	79,400	79,275	80,760	50,900
Expenditures					
Professional Salaries	10,375	11,114	9,596	13,800	1,800
Administrative Support Salaries	2,950	2,950	2,375	3,050	800
Aides & Tutors	16,509	16,100	17,757	18,333	0
Other Published Materials	51,731	47,881	49,435	54,090	47,340
Consumable Supplies	351	454	892	810	960
Contracted Services	0	450	0	0	0
Total	81,916	78,949	80,055	90,083	50,900
Profit (Loss)	\$2,589	\$451	-\$780	-\$9,323	\$0
Fund Balance					
	\$19,034	\$19,485	\$18,705	\$9,382	\$9,382
Fee for SAT Verbal or Math	\$225	\$225	\$250	\$250	N/A
Fee for SAT Verbal and Math	\$375	\$375	\$400	\$400	N/A
Fee for PSAT (per test)	\$25	\$26	\$27	\$28	N/A
Fee for AP Testing (per test)	\$86	\$87	\$88	\$89	\$90

Program Summary:

The College Prep Program covers AP (Advance Placement) & SAT testing. AP tests are given according to a schedule dictated by the College Board and administered by members of the Guidance Department. The PSAT testing (a test given every October to prepare students for the SAT) which was paid for out of the College Prep account in the past, will be paid for out of the operating budget moving forward. SAT Prep classes will no longer be offered. We are looking at possibly partnering with an outside agency for these SAT prep classes in the future. As a result, revenues are significantly less than in prior years. The two High School Library aides previously paid for from this fund have been moved to the Non-Resident Tuition revolving fund, effective in FY15.



APPENDIX A

2013

1:1 Mobile Device Plan



Masconomet Regional School District

6/10/2013

Recommendation for Masconomet’s 1:1 Program

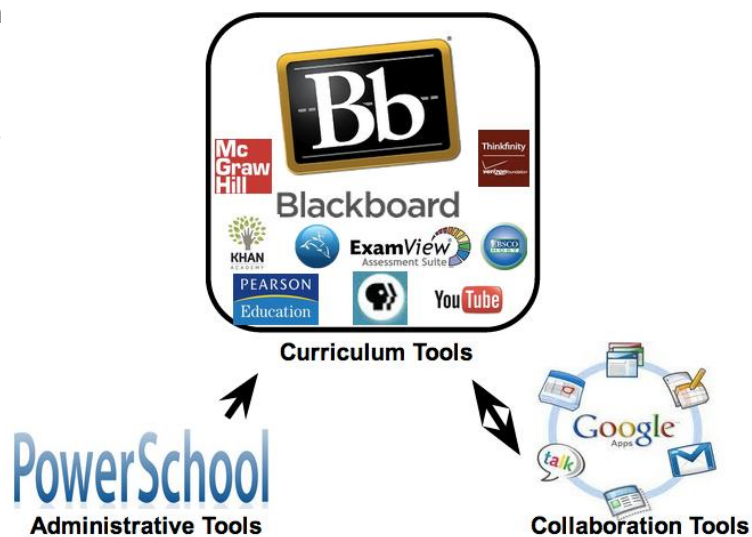
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Introduction

In the fall of 2010, the district developed a vision for a 21st century school. This vision has driven much of the work that has taken place over the past several years. During this time, the district conducted a significant self evaluation through a series of surveys, study groups, and pilot programs that analyzed its existing systems, infrastructure, and processes, as well as the impact of the new RTTT mandates. These efforts have been documented in a variety of reports and presentations and the findings have informed decisions along the way. With the vision in place and the evaluation completed, the next step was to design an efficient, effective, and affordable 21st Century educational environment.

Based on the options available at this time, the district has developed a plan with five separate but interrelated components; a student information system (Powerschool), a learning management system (Blackboard); collaboration and productivity tools (Google Apps), infrastructure, and staff and student support and training. The transition and implementation of PowerSchool, Blackboard, and Google Apps are well underway. Thus, the current focus is on the final two components; infrastructure and support and training. A modern infrastructure with consistent wireless access, fast internal network speeds and sufficient bandwidth to access cloud based resources is vital to the success of these new initiatives. However, the self assessment revealed that the districts legacy systems required a significant upgrade in order to ensure sufficient access to requisite resources in the future. Finally, and arguably the most challenging, the district needs to transition instructional resources to this new environment, align these resources to curriculum standards, and train staff and students to use these systems without compromising student achievement. This report serves to finalize the recommendation related to the fourth and fifth components of the plan; front and back end infrastructure and staff and student training and support.



Recommendation for Masconomet's 1:1 Program

Recommendation Overview

This recommendation is divided into the same four sections that appeared in the 1:1 snapshot report presented in January, 2013. Those four sections and their definitions are as follows:

- **Back End Infrastructure:** Foundational systems that run in the background like network switches, servers, and wireless access points.
- **Front End Infrastructure:** Hardware and software accessed directly by users, such as laptops and word processing software.
- **Teacher Training & Support:** Orientation and training programs, and technical support facilities and resources for staff.
- **Student Support:** Familiarization with 21st century learning systems and tools, and the support to maximize tool effectiveness and learning.

Back End Infrastructure

Upgrades to the district's infrastructure, as noted in the snapshot report dated January 2013, are progressing as scheduled. At present the network switch upgrades and wireless access point installations are complete. Bandwidth will be upgraded in July, 2013 and the Content Filter upgrade will be completed during FY14. Finally, the mobile device management system necessary to support the 1:1 initiative will be in place by FY15.

Front End Infrastructure

Front end infrastructure includes two categories: Staff Devices and Classroom Equipment and Student Devices.

Staff Device and Classroom Equipment

Teachers and administrators will need a mobile device to access the new cloud-based learning and information systems. This will empower educators with ubiquitous access to the curriculum and their students, improve operational efficiency, and allow staff to model the appropriate use of technology. After two years of testing different mobile devices, the district has concluded that the Macbook Air is the device of choice because it provides teachers and administrators with a standardized suite of applications and the startup times and overall performance necessary to maximize instructional time, which keeps the focus on education, not the technology itself.

The district is currently a PC environment running Windows XP. Unfortunately, Microsoft announced it will discontinue security patches and support for this operating system in April, 2014. Consequently, the district felt it was prudent to evaluate operating systems to determine which product would best serve staff and student (Windows 7 or 8 or the Mac OS) since this change would require retraining and a temporary loss in staff productivity regardless of the choice. In FY12 the district evaluated Window 7 and 8 and in FY13, the district evaluated the Mac platform with pilot teachers and administrators. Based

Recommendation for Masconomet's 1:1 Program

on the information gathered from these evaluations, most pilot participants concluded that the Mac platform provided the consistency, simplicity and ease of use needed in the new educational environment. The evaluation did however identify several important challenges posed by the Mac platform. First, there were departments that use software that does not have a comparable Mac solution; science, math, business, computer science, and some administrative software. Second, Macs cause more network traffic than PCs on large networks like Masconomet's and take additional setup steps for network printing. To mitigate these issues, the following solutions have been identified. The district will provide a virtual instance of Windows on the Mac that will enable staff to access Windows based software applications simultaneously. In addition, the network switches that were recently installed have been configured to control the additional Mac network traffic. Finally, it will be essential that the district provide training to familiarize staff with the Mac platform.

In addition, each classroom will require a consistent set of instructional tools that support the Mac laptop and augment instruction. Specifically each classroom will need:

- Mimio Interactive Board System and Projector
- A cable bundle with power adapters, a USB hub for connecting multiple devices, and a video cable.
- Stand Alone DVD player or sign-out optical drives as instructionally necessary (Ultrabooks do not have a built in optical drive).

In order to ensure continuity of service during the transition, existing desktop computers will remain in place until such time as they are no longer necessary for instruction. Moving forward, the current desktop fleet will not be replaced with the exception of the machines in specialty labs such as the foreign language lab, Mac labs, and business and/or computer science labs.

Student Devices

The district tested a number of mobile devices over the past two years in an effort to find the best solution for teaching and learning. Several areas of importance were defined and tested including:

- durability to hold up well in the hands of students in and out of school
- sufficient battery life to last the school day
- fast startup and wake times for immediate readiness in class
- hardware specifications that will perform well for all 6 years at Masco
- ease of use for education related tasks, assignments and assessments
- ability to run multiple applications simultaneously
- appropriate screen size for working with multimedia and multiple applications
- a full size keyboard for writing and content creation
- speakers and a webcam for multimedia consumption and creation

Testing showed that tablets came up short with no keyboard, an inability to run multiple applications, and small screens. Netbooks were not durable enough to hold up under normal use or powerful enough to run well. Previous reports noted these findings in greater detail. The only option that met all criteria and performed well was the ultrabook-class laptop. In addition, not all ultrabooks are created equal and after thoroughly researching the current marketplace, the Apple Macbook Air was proven to be the best solution for Masconomet.

Recommendation for Masconomet's 1:1 Program

In FY16 (September 2015), it will be necessary for all students to have a Mac laptop available to use in school in order to experience full immersion in the rich instructional tools and collaborative opportunities at Masconomet. To this end, the district will establish a laptop purchasing and leasing program for parents prior to the implementation date. Parents will either purchase outright, or lease, through Masconomet, a Mac laptop that meets the specifications outlined in this section of the report. In addition, the Masconomet Educational Foundation has offered to fund a lending library for students whose family cannot afford a device and/or who need a loaner while their device is being serviced. The district will update these specifications prior to the date of implementation to ensure the devices procured are up to date and compatible with current systems, software, and other program requirements.

Prior to implementing the 1:1 program, the district will need to procure a device management software suite such as Casper, and develop a system for efficiently setting up and registering student owned devices.

Student Device Minimum Hardware Requirements

Category/Measure	Masconomet Mobile Device Specs, June 2013
Device Type	Ultrabook Laptop Computer ¹
Case Material & Durability	Hardened, Metal and not Plastic
Processor	Intel i5, 1.7 GHz or better
Processor CPU Cache	3 MB or better
Memory	4 GB of RAM or better
Hard Drive Type	Solid State Drive
Hard Drive Capacity	128 GB or larger
Screen Size	13" or larger
Screen Resolution	1366 x 768 or better
Battery Life	7 Hours or better
Device Total Weight	4 lbs or less
Input Interface	Full size keyboard, Touch/track pad
Graphics	High Def, HDMI, Dual Display w/ External Screen
Web Camera	Onboard, 720p Image Quality or better
Wireless LAN	802.11 a/b/g/n or better
Bluetooth	Onboard, 4.0 or better
Microphone	Onboard, Preferably Omni-directional
Speaker	Onboard Stereo with Headphones Jack
USB Connections	2 minimum USB 2.0, at least 1 at USB 3.0
SD Card Slot	1 minimum, at least SD/SDHC/SDXC formats
Wired Ethernet LAN	Onboard or with Adapter
Energy Star Compliance	Must qualify
Warranty	Manufacturer's, 1 year or better

1. Ultrabook laptop must exclusively use a solid state hard drive. Many laptops pass themselves off as Ultrabooks however they use a small solid state boot drive and then a conventional hard drive for file storage in order to cut costs. These are not true Ultrabooks and do not perform as well for speed, power management, wake/sleep, etc.

Recommendation for Masconomet's 1:1 Program

Staff Training and Support

In order to successfully transition to the 21st century educational system described in this report, it is essential that the district provide ongoing training and support for staff. Since a change of this nature will include transitioning instructional resources to Blackboard, transitioning paper and pen processes to electronic processes, introducing new communication tools to faculty and students, introducing new methods for developing and delivering assessments, curriculum, and managing many classroom activities, the process will take several years and occur in multiple phases. The target for overall staff familiarity and comfort with mobile devices and basic functions in the learning management system is September of 2015. In response, the LMS and 1:1 committee is in the process of developing a three year multi-phase pilot and training program that will begin in the Fall of 2013. An overview of the plan's phases is shown in the table below.

Pilot Program Timeline Overview

Group	Fall 2013	Jan 2014	Fall 2014	Jan 2015	Fall 2016
Pilot Group (25 Teachers)	Phase 1	Phase 2	Phase 3	Phase 4	
Cohort 1 (50 Teachers)		Phase 1	Phase 2	Phase 3	Phase 4
Cohort 2 (100 Teachers)			Phase 1	Phase 2	Phase 3 & 4

Phase 1 of the district training program will concentrate on teaching pedagogy in a blended learning environment and developing technological skills related to mobile devices and Google Apps. The discussion of pedagogy will include the topics of Universal Design for Learning, the Flipped Classroom, Differentiated Instruction, Digital Literacy instruction and Global Education opportunities. Staff will also delve into the concepts of a Content Collection where centralized instructional resources will be stored and teachers will collaborate to develop course materials. The second phase marks the introduction to the Blackboard learning platform. During this phase teachers will develop, deliver, and reflect on a single unit in Blackboard. There will also be a focus on effectively transitioning current curricular resources into the learning management system. A key advantage of a unified learning platform is the ability to align curriculum resources with mandated educational and technology standards. The process of transitioning curriculum assets and aligning them to standards will take multiple years to complete across all disciplines, but it will begin in Phase 2 this coming January, 2014. Phase 3 and 4 will build on earlier experiences while teachers continue to enhance their lessons and expand their use of Blackboard in their other classes. The initial staff professional development process will take three years to complete, so the group starting this coming Fall will finish in January of 2015. It is understood that these courses will continue to evolve to meet teachers' needs as teachers collaborate and enhance curriculum in the years following the pilot.

Although the initial pilot and training plan will support current teachers, it will be essential to develop a scalable solution that can be used to help new teachers and staff in the future. As a result, the committee is also revamping the new staff orientation program to include concepts of instructional methods in a blended learning environment, and to ensure that face to face training time is used most effectively.

Recommendation for Masconomet's 1:1 Program

Student Training and Support

The pilot programs to date have shown that many Masco students are comfortable using computers for social media and web browsing but they lack some essential skills required to use their computer as an educational tool. In response to these findings, the committee is developing a student orientation course that will focus on 1:1 readiness, using Google Apps and Blackboard, and effectively using the PowerSchool portal. Current students will participate in this course during their initial Blackboard introduction. Students that enter Masconomet after the 1:1 program is fully implemented will have an opportunity to complete this course through a combination of face to face and online instruction.

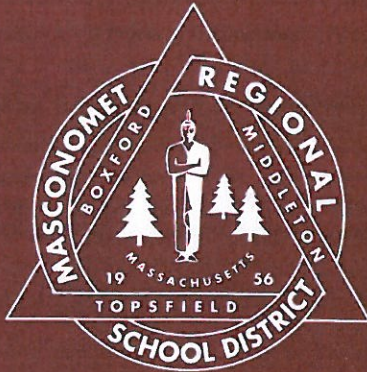
All districts that have implemented a 1:1 initiative have a student support component of their program. This provides an opportunity for students to engage in new, authentic learning experiences which is an important element of a 21st century education. At Masconomet, we will create a "Student Support Center" where students will answer questions regarding the use of software applications, conduct minor repairs to hardware, and troubleshoot other issues that arise.

Conclusion

Masconomet's transition to a 21st Century educational environment is well underway. To date, the district has implemented a new SIS (PowerSchool), procured an LMS (Blackboard), rolled out Google App accounts to all staff and students. Further, as noted in this report, the front end infrastructure requirements have been identified, the back end infrastructure upgrades are in the process of being implemented and a multi-year, multi phased training and orientation program for staff and students is currently being developed. As stated on many occasions, the transition from the current environment to the new environment will take 3-5 years as resources must be allocated to support multiple technical and adaptive changes related to this initiative as well as the RTTT federal mandates.

Over the past several years, many people have devoted much thought and effort to developing a vision that will enable Masconomet to effectively move to a 21st century teaching and learning environment. Though much of the foundation has been set in place, we recognize that there will be challenges and adjustments required to complete this vision. The district administration, faculty and support staff believe that the exciting changes described in this report will keep the focus of education at Masconomet on a personalized, authentic, student centered learning experience.

Masconomet Regional High School



ADMINISTRATION

Superintendent: Darrell J. Lockwood, Ed.D.

Principal: Laurie Hodgdon, Ed.D.

Assistant Principals:

Peter K. Delani (grades 9-10)

Katherine E. DiNardo (grades 11-12)

Director of Pupil Personnel Services:

Patricia Bullard, M.Ed.

GUIDANCE PERSONNEL

Director of Guidance:

Irene C. Duros, Ed.D. ext.6181

iduros@masconomet.org

Counselors:

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Robin Wildman, ext. 6186

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Adm. Asst./College Visit Coordinator:

Karen Simi, ext. 6177

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Registrar:

Victoria Aguilar, ext. 6188

vaguilar@masconomet.org

Students are assigned
to counselors alphabetically.

All counselors have students in each grade.

School Profile 2013-2014

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 2013: 1392
 - Class of 2014: 350
 - Class of 2015: 324
 - Class of 2016: 376
 - Class of 2017: 339

Graduation Requirements

110 credits are required to graduate. Full year courses grant 5 credits; Semester courses grant 2.5 credits.

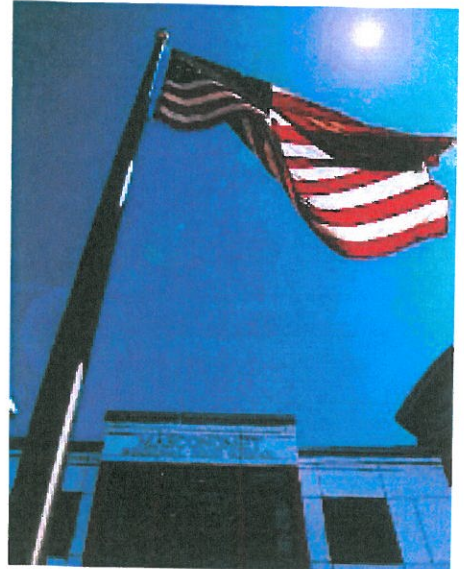
Students must take the following:

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. **Students must successfully complete required state MCAS exams in English, mathematics and science to obtain a high school diploma.**

Acceptances 2013 (partial list)

Assumption College	George Washington University	Smith College
Bates College	Georgia Institute of Technology	Syracuse University
Bentley University	James Madison University	Tufts University
Boston College	Mass. College of Art & Design	Trinity College
Boston University	University of Michigan	University of Connecticut
Bowdoin College	New York University	University of Massachusetts
Brown University	North Shore Community College	University of New Hampshire
Clemson University	Northeastern University	University of Rhode Island
Colby College	Northwestern University	University of Vermont
College of the Holy Cross	Quinnipiac University	Vanderbilt University
Cornell University	Rhode Island School of Design	Villanova University
Dartmouth College	Rochester Inst. of Technology	Washington University - St. Louis
Emmanuel College	Salem State University	Wentworth Inst. of Technology
Emory University	Skidmore College	Wesleyan University
Franklin Pierce University		Worcester Polytechnic Institute



Extracurricular Activities

Athletics: Masconomet teams had a very successful 2012-13 school year. The Football, Boys Soccer, Field Hockey, Golf, Cheerleading, Girls Indoor Track, Boys Lacrosse, Girls Lacrosse, Girls Track, Boys Tennis, and Girls Tennis teams all won the Cape Ann League conference title. Each year Masconomet fields 59 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.



Arts: The Masconomet Art 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. We have a four-year sequential program culminating in AP Studio Art in addition to a varied elective program offering over 20 selections exploring new and emerging media. For the past six 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 2013, students received 25 Gold Keys, 22 Silver Keys, 25 Honorable Mentions, and 23 Gold Key Portfolio Nominees, including one for Best in Show for Drawing and another National Gold Medal for Photography.



Student Work awarded the National Gold Medal for Photography

Average SAT I 2013: (294 students)	Masco (seniors only)	Massachusetts	National
Critical Reading	565	515	496
Math	583	529	514
Writing	566	509	488

Average ACT: (98 students)	Masco	Massachusetts	National
Composite	25.5	24.1	20.9

Advanced Placement 2013

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 2013, 260 students took 522 exams; 80% scored a 3 or higher.

Score of 5: 120 (23%) Score of 4: 178 (34%) Score of 3: 122 (23%)

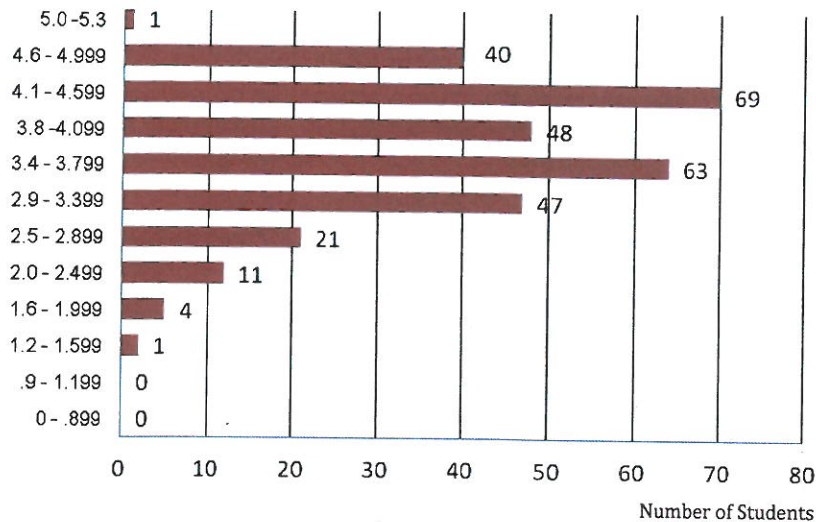
Exam:	total # of students taking exam	# of students receiving a 5:	# of students receiving a 4:	# of students receiving a 3:
Art History*	16	3	2	5
Art Studio (2D)	23	17	6	0
English Literature	29	6	17	5
Calculus AB	60	10	18	15
Calculus BC	15	6	5	3
Statistics	23	1	4	9
US History	41	17	14	7
Psychology	49	13	23	10
English Language	0	0	0	0
Human Geography	15	7	2	4
Biology	47	4	29	12
Chemistry	21	18	3	0
Physics C (Mechanics)	43	4	11	12
Environmental Science	48	5	18	14
Computer Science A	17	2	2	4
French	11	3	6	2
German	5	0	3	2
Spanish	37	3	9	11

Grading Scale	College-Prep 2	College Prep	Honors/AP	
A+ =	97-100	4.3	4.8	5.3
A =	93-96	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 =	50-59	0.0	0.0	0.0
N =	Audit			

Please Note: Masconomet has been using a letter grade system to report student grades on the transcript. For the 2013-2014 academic year, our grading system has shifted from letter grades to numerical grades for all courses except: Community Service, Making Connections in Math, Senior Internship and the Student Volunteer Internship Program which are graded P or F. Please note that transcripts will reflect both letter and numerical grades.

Class of 2013 Grade Point Average Distribution

Highest GPA in the class based upon eight semesters: 5.037



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.
- 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.

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 yearlong 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

Music: The Masconomet Music Department offers many programs in vocal and instrumental music as well as music theory and song writing. 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, the Masconomet High School Band and Chorus traveled to Barcelona, Spain where they performed eight performances in addition to visiting many historical and cultural sites. The department is planning a trip to New York City during the spring semester of 2014. In the winter of 2013, 13 students participated in the Senior District Music Festival and 3 students participated in the All State Music Festival.



Students rehearse for "Godspell"



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 2012-13 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 to 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

Career Discovery

One of the final activities at Masconomet is the Senior Internship Program. In May of 2013, over 300 seniors showcased their projects to the community at the Senior Internship Exhibition Fair. The Senior Internship Program is a six-week program designed to give seniors the opportunity for personalized and authentic learning experiences. Students completed a myriad of projects and interned in a variety of places including law firms, the State House, bakeries, local businesses, and hospitals. In the spring of 2013, juniors participated in Masconomet's annual Engineering Day. This day is designed to alert juniors to the many career paths available to students who pursue post-secondary engineering studies. This year representatives from GE, Analog Devices, MIT, UMass Amherst and several other companies shared their experiences with students. Throughout second semester, freshman geometry students participate in the Architecture Project. They are required to design a house for a family, taking into consideration the needs of the family and the many geometric principles they have learned throughout the year. The winners from each class showcase their projects at the annual Architecture Fair in May. Students Research Opportunities: Two AP Biology students were selected to work as interns at Harvard University under the supervision of the Director of Undergraduate Research in Molecular and Cellular Biology. Seven students joined a group of wildlife biologists, researchers, and conservationists to collect field data to be used to assess the range of the threatened Blanding's turtle.

Service to Others

Masconomet students are committed to service. Although Masconomet requires all students to complete 40 hours of community service before graduating, the majority of students significantly exceed this amount. The culture of service starts freshman year when all students participate in Masco in Motion, a fundraising walk. This year's walk raised \$37,000 to benefit the Dana Farber Foundation. This year, the junior and senior members of the National Honor Society chose to run a year-long fundraiser to benefit the Make-A-Wish foundation, raising \$11,500 to grant a child's wish to go to Disney World. Other notable service projects include the Global Initiatives Volunteers support of the One Student-One Laptop program, the Foreign Language Clubs raised \$1300 for Heifer International and the Masconomet Institute for MicroLending Club support of Kiva, a national organization supporting small loans to borrowers in the developing world. The Class of 2013 volunteered more than 30,000 hours over their four years.

Beyond the Classroom

Throughout our numerous extracurricular activities, Masconomet students grow and learn beyond the classroom, and most importantly, have fun as they compete at a high level. This year, Masconomet's Science Team placed Best in both Biology and Chemistry in the competitive North Shore Science League. The Math Team had a perfect season competing in the North Shore League, advancing to the State Championship where they came in third overall. A junior member earned a certificate of distinction from the Mathematical Association of America for superior performance on the 2013 American Mathematical Competitions. At this year's Harvard Model UN symposium, Masconomet students joined over 3000 students from 30 countries and 22 states to debate topics including War Ethics of Drones, LGBT rights and water provisions. Later in the year, students travelled to NYC to participate in the Model UN program. Masconomet represented Pakistan and collaborated with students from across the US and internationally. Masconomet's radio station, WBMT, was awarded the "IBS Gold Microphone Award for Outstanding Broadcasting Excellence."

Global Competency Diploma

Masconomet graduated its first group of 19 Global Diploma graduates in June 2013. The Diploma emphasizes interdisciplinary course work in global ethics, economics, global travel, extended foreign language study, and global community service. Last year, students participated in the Global Student Leaders Summit in Costa Rica, a French immersion trip to Canada, and foreign exchanges. This year, students will be traveling to Italy, Greece, Cambodia, Thailand, Vietnam, France, Spain, China and Germany. Faculty continue to create engaging global learning opportunities to support the work of our Global Initiative. The Global Diploma option is open and available to all students.



photo: Architecture Fair, May 2013



photo: The officers of the National Honor Society present their check to the Make-A-Wish Foundation



photo: Student work awarded Best in Show for Drawing



photo: Students and Faculty travelling to Costa Rica



Appendix C

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.

Organization/Donor

GE Star Awards (2)/Carol Lund	Any Science/Technology Educational purpose	1,000.00
Cell Signaling Grant	Science Department Supplies	7,500.00
MA Dept. of Public	Essential School Health Service Grant- Prof. Dev. & Health Office Equipment	3,000.00
Masco Hockey	Ice Time - Boys Hockey	7,325.00
My	Athletics- Durables	61.54
Masconomet Education Foundation	2013 Teacher Grants	3,287.00
Target- Take Charge of	MS/HS	254.89
Boxford Athletic Association	Repair of Divider Screen in Field	2,365.00
Boxford Athletic Association	MASCO Track	1,000.00
Gordon	In-Service Education compensation Split between J. O'Hearn/A. Mihailidis	150.00
Rotary Foundation	Dr. Jos. Carroll/Educational Use/Not	1,000.00
MASCO Parents Advisory Council	WBMT Radio Station	1,700.00
	TOTAL	28,643.43

Thank You!



Appendix D *Fee History & Schedule*

The School Committee approved the following changes to the fee schedule for FY15.

HS Co-Curricular Activities

Future Business Leaders of America club has run as a pilot for more than three years. In FY15, this club will be recognized as part of our official High School Co-curricular club offerings. The fee to participate in this club has been established at \$65 with a minimum participation requirement of 20 students.

Athletic Fees

The district uses several parameters in setting or adjusting athletic fees. Overall, the user fee represents approximately 61% of the actual cost, while the district covers the other 39%. If the costs associated with a program increase, the Fiscal Management Subcommittee monitors the program to identify trends and if necessary recommends changes to fees to stay within target ranges. There are four fee ranges associated with the sport per athlete cost as follows:

Cost Range	Fee
\$350-\$550	\$250
\$551-\$800	\$400
\$801-\$1100	\$550
\$1101+	\$950

Over the past several years the subcommittee has been monitoring three sports that have fallen outside of the cost/fee ratio parameters noted above. Since this seems to be a trend and not an anomaly, the School Committee voted to raise the fees for the following three sports:

1. Increase Lacrosse from \$250 to \$400 (helmets will be issued by Masco)
2. Increase Wrestling from \$400 to \$550
3. Increase Hockey from \$650 to \$950 (increase district funded ice time and supervision and helmets will be issued by Masco)

AP Testing

The School Committee has increased the fee for AP testing to \$90. This increase for each test keeps pace with the typical increase in cost charged by College Board.

Summer School

The School Committee has increased the fee for summer school to \$385 effective FY15. This fee has not increased for at least ten years and must be raised to cover the program costs.



Appendix D

Fee History & Schedule - Continued

Event/Program	Measure	FY10	FY11	FY12	FY13	FY14	FY15
Parking	annual	\$100	\$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	\$385
Math Summer Camp	per course	\$125	\$125	\$125	\$125	\$125	\$125
SAT Prep							
Critical reading and writing or Math	per course	\$225	\$225	\$225	\$250	\$250	N/A
Critical reading and writing and Math	both courses	\$375	\$375	\$375	\$400	\$400	N/A
PSAT	per test	\$25	\$25	\$26	\$27	\$27	N/A
AP Testing	per test	\$86	\$86	\$87	\$88	\$89	\$90
Transcript Fee - Mailed	per request	\$5	\$5	\$5	\$7	\$7	\$7
Transcript Fee - Picked up	per request	\$1	\$1	\$1	\$2	\$2	\$2
Transcript Fee - Portfolio	per request				\$15	\$15	\$15
Meal prices							
Student	per meal	varies	varies	varies	varies	varies	varies
Adult	per meal	varies	varies	varies	varies	varies	varies
Facility Fees for Tri-town non-profit groups*							
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	\$70	\$70	\$70
Facility Fees for all other groups*							
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	\$85	\$86	\$87
Facility Fees for Technicians*							
Multi Purpose Facility Technicians	per hour	\$35	\$35	\$35	\$35	\$35	\$35
Computer Technician	per hour	\$30-61	\$30-62	\$30-62	\$30-62	\$30-62	\$30-63
Auditorium Technician	per hour	\$31	\$31	\$31	\$31	\$31	\$31

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



Appendix D

Fee History & Schedule - Continued

Athletics

	FY10	FY11	FY12	FY13	FY14	FY15
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	\$400	\$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	\$550
Ice Hockey	\$650	\$650	\$650	\$650	\$650	\$950
Track & Field	\$250	\$250	\$250	\$250	\$250	\$250
Baseball	\$400	\$400	\$400	\$400	\$400	\$400
Lacrosse	\$250	\$250	\$250	\$250	\$250	\$400
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	\$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
Future Bus. Leaders of America						\$65
Global Initiative Vol. (GIV)					\$65	\$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	\$100	\$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	\$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	\$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 E

Account Descriptions

L 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 E

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 E

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 E

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 E

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 E

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.

