



FY26 Budget Agenda for Tonight

- Scenario Planning for Cost Reductions
 - Scenario 7 Review (Administrative Positions & Discretionary Costs)
- Deliberate Scenarios 1 – 7
- For the March 17th SC Meeting, SC should work to identify 2 additional Alternatives to move forward for deliberation; Alternative 1 is the current Budget Recommendation from Administration
 - Must have 8 SC members to adopt a Budget
 - SC must adopt a Budget at least 45 days before the earliest TM (by March 22, 2025)



FY26 Budget

Scenario Planning Cost Reduction Review



FY26 Budget Scenario Planning - Cost Reductions

TOT \$ Impact*	FTE Impact	Description
(\$54,187)	(1.0)	Reduce 1.0 FTE HS Math Teaching Position
(\$107,285)	(1.0)	Reduce 1.0 FTE HS Social Studies Teaching Position
(\$74,152)	(1.0)	Reduce 1.0 FTE HS English Teaching Position
(\$115,457)	(1.0)	Reduce 1.0 FTE HS French Teaching Position
(\$82,853)	(1.0)	Reduce 1.0 FTE HS Business Teaching Position; Redeploy 1.0 FTE from DL Existing
(\$75,711)	(1.0)	Reduce 1.0 FTE HS Guidance Position
(\$55,107)	(1.0)	Reduce 1.0 FTE HS Support Staff Position (Attrition)
(\$15,000)	N/A	Defer Fraud Assessment until FY27
(\$15,000)	N/A	Defer HS Student Activity Accounts Audit until FY27
(\$55,000)	N/A	Math Resources for Algebra 1 & 2, and Geometry (1 Year vs 6 Year Subscription)
(\$649,752)	(7.0)	Scenario 1 SubTotals
(\$93,801)	(1.0)	Reduce 1.0 FTE HS Nurse Position
(\$170,520)	(1.0)	Reduce 1.0 FTE Assistant Principal Position (Attrition)
(\$110,314)	(1.0)	Reduce 1.0 FTE MS Librarian Position
(\$374,635)	(3.0)	Scenario 2 SubTotals
(\$43,368)	(1.0)	Reduce 1.0 FTE MS Math Teaching Position
(\$114,820)	(1.0)	Reduce 1.0 FTE MS Social Studies Teaching Position
(\$102,264)	(1.0)	Reduce 1.0 FTE MS English Teaching Position
(\$59,985)	(1.0)	Reduce 1.0 FTE MS Science Teaching Position
(\$320,437)	(4.0)	Scenario 3 SubTotals
(\$55,000)	0.0	Increase ALL Athletic & Co-Curricular User Fees by 10%
(\$55,000)	0.0	Scenario 4 SubTotals

* - Net Impact of Salary, Health & Dental, and Unemployment



FY26 Budget

Scenario Planning - Cost Reductions

TOT \$ Impact*	FTE Impact	Description
(\$76,318)	(1.0)	Reduce 1.0 FTE HS Adjustment Counselor Position
(\$76,065)	(1.0)	Reduce 1.0 FTE MS Adjustment Counselor Position
(\$152,383)	(2.0)	Scenario 5 SubTotals
(\$116,274)	(1.0)	Reduce 1.0 FTE Dept Head - Combine English & Social Studies
(\$94,949)	(0.7)	Reduce 1.0 FTE Dept Head - Combine Perf Arts & Visual Arts; Add 0.3 FTE Band Teaching Position
(\$142,674)	(1.0)	Reduce 1.0 FTE Dept Head - Combine Science & Math
(\$121,495)	(1.0)	Reduce 1.0 FTE Student Services Administrator - Combine Asst Director & IEP Chair
(\$49,105)	(1.0)	Reduce 1.0 FTE HS General Ed Paraprofessional Position
(\$51,686)	(1.0)	Reduce 1.0 FTE MPFT Position
(\$35,128)	(1.0)	Reduce 1.0 FTE Security Staff Position
(\$611,311)	(6.7)	Scenario 6 SubTotals
(\$149,935)	(1.0)	Reduce 1.0 FTE Dept Head - Combine Business & Math
(\$149,520)	(1.0)	Reduce 1.0 FTE Director of Teaching & Learning
(\$50,000)	0.0	Discretionary Cost Reductions Placeholder - TBD by Administration
(\$349,455)	(2.0)	Scenario 7 SubTotals
(\$2,512,974)	(24.7)	SCENARIO 1 + 2 + 3 + 4 + 5 + 6 + 7 TOTALS

* - Net Impact of Salary, Health & Dental, and Unemployment



Director of Teaching and Learning

- Reports to Superintendent of Schools

- Position Description:

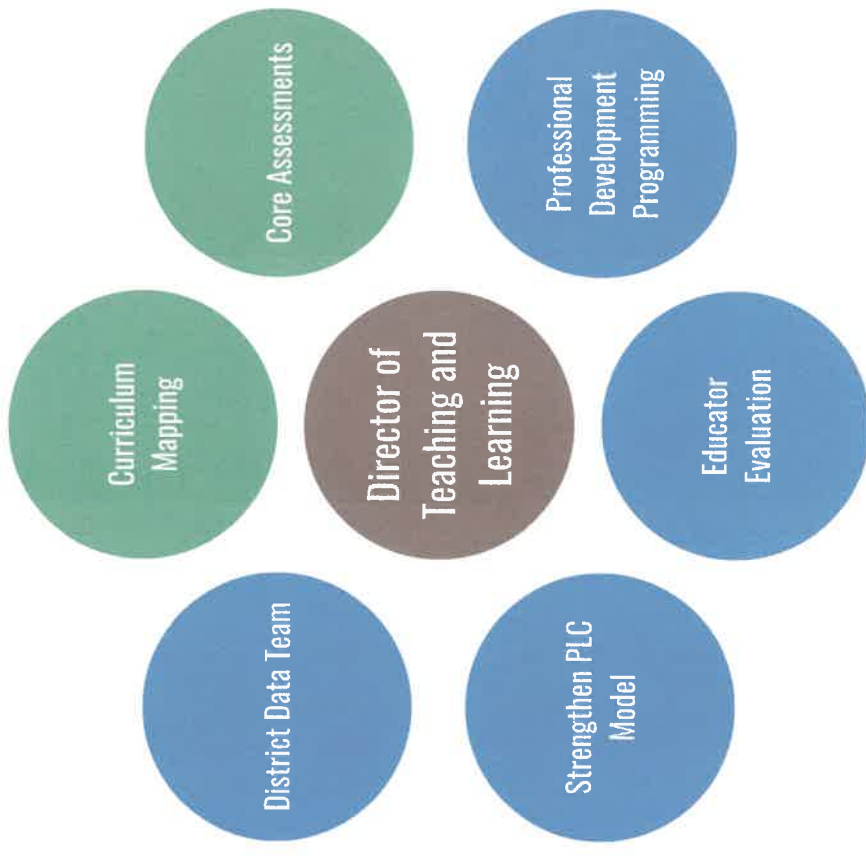
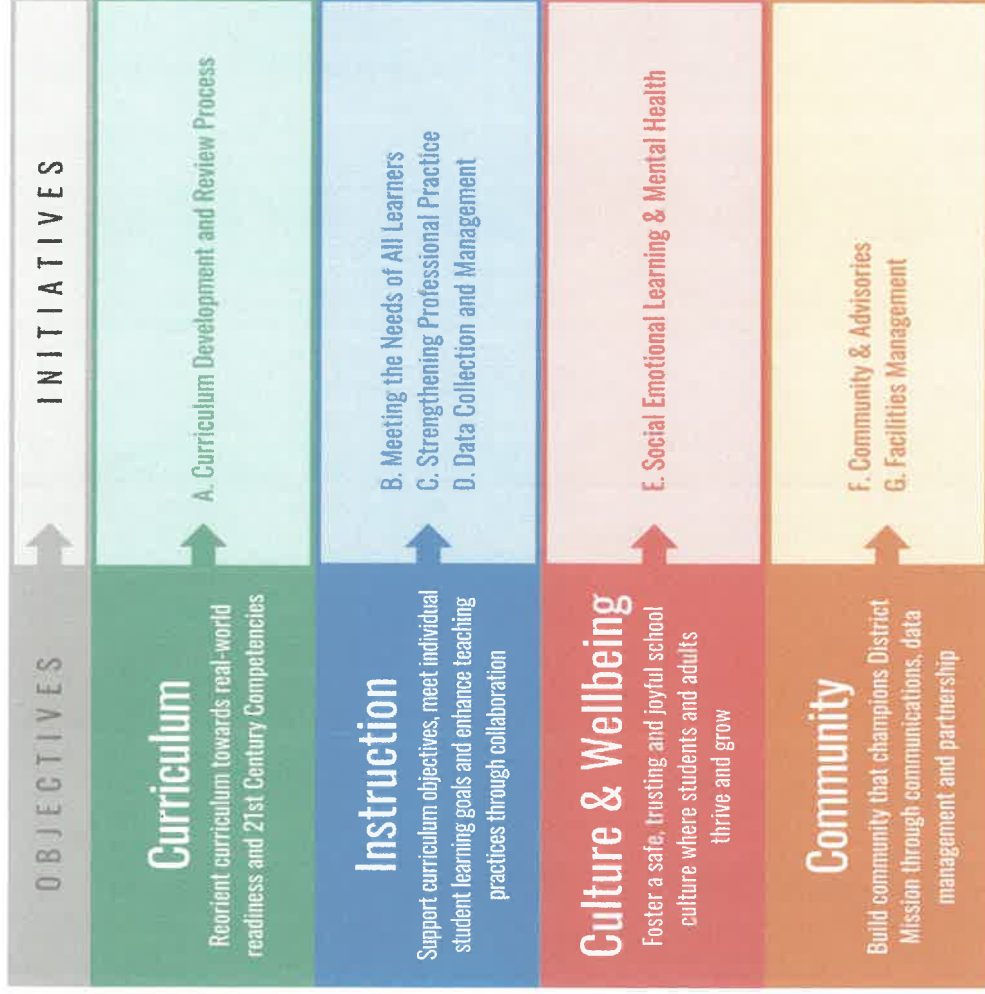
“To provide the Masconomet Regional School District with leadership in providing high-quality instruction, developing authentic and meaningful student assessments, analyzing student data to improve student learning, and continuously refining learning objectives to support Masconomet’s Strategic Plan.”

- Responsibilities include:

- Coordinate the development of a process of continuous improvement in curriculum and instruction.
- Develop processes for assessing student progress towards mastery of identified curriculum objectives, and work with District Data Team to use these results to inform improvement efforts.
- Work with Professional Development Committee to plan training for instructional personnel and administrators.
- Provide leadership and feedback to academic department heads through informal and formal processes.
- Develop 5-year textbook and instructional materials plan and coordinate budget development in curriculum, instruction and professional development



Relationship of DTL to Strategic Plan





Strategic Initiative A: Curriculum Development and Review Process

Year	Activity
2023-2024	Develop Portrait of a Learner Competencies and Department Specific Learning Expectations
2024-2025	Align identified competencies to current curriculum documents.
2025-2026	Develop assessments to measure student progress in meeting Portrait of a Learner and department-specific objectives.
2026-2027	Implement assessments and analyze results.



Strategic Initiative C: Strengthening Professional Practice

Year	Activity
2024-2025	Research and implement effective Professional Learning Communities Model. Create process to continually evaluate effectiveness and implement best practices.
2025-2026	Work with Professional Development Advisory Committee, Department Heads and Principals to develop a 3-year process for professional development.
2026-2027	Review Educator Evaluation System at Masconomet and Recommend needed changes to make the system more valuable for both educators and evaluators.



Strategic Initiative D: District Data Management & Collection

Year	Activity
2024-2025	Director of Teaching and Learning provides training to necessary parties in Data Analysis.
2024-2025	Collaborate with Masconomet Teachers Association to implement Education Commonwealth Project surveys.
2025-2026	Develop District Data Team and Data Dashboards to annually analyze student learning results.
2026-2027	Audit instructional and educational practices in light of student learning results.