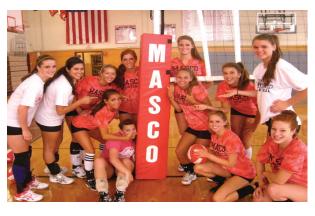


Budget Fiscal Year 2017









www.masconomet.org

978-887-2323



Superintendent's Introductory Message

The District's budgeting development process was markedly different this year. In August the School Committee reorganized its subcommittees and named a budget subcommittee that is active 12 months of the year and that works more closely with administration during the examination of needs and resources, especially in the months of November, December, and January. This closer collaboration between the School Committee and school administration helps to ensure parallel thinking and more meaningful dialogue between School Committee Town Liaisons and Town officials prior to the release of the proposed budget. Please see the document "FY17 School Committee Budget Priorities" posted to the District Finance and Budget* page on the website. The budget process was accelerated this year to hear department requests in December rather than January. These requests were tightly aligned to the School Committee Budget Goals and the requests were heard directly by the Budget Subcommittee this year where the Committee members could ask questions and request further information. The Subcommittee and the administration were able to view needs from the perspectives of educators and that of elected tax-payer representatives together before the proposed budget was finalized.

The Superintendent's proposed FY17 school budget reflects an increase of \$1,021,257, or a 3.35% increase over the FY16 adopted budget. This budget will support the District's ability to offer the same program and services in FY17 with relatively minor increases in personnel and expenses. No new positions are included in this proposed budget. Increases are recommended for three existing positions; these are Middle School Health Aide from .6 FTE to full-time, five additional work days for the Middle School Nurse, and changing the paraprofessional level Business and Computer Science Aide to a year-round support position. The increases are required to minimally meet increasing healthcare needs of our Middle School students, and in the latter case, to provide a salary and work schedule that enables us to hire a qualified individual to assist faculty and students as we begin the 1:1 computing program in September and as we prepare for mandatory on-line testing with MCAS 2.0. Additionally, the proposal contains a one-year personnel expense for a .6 Math Curriculum Transition Specialist vital to our compliance with changing state curriculum mandates. I am recommending that this one-time expense be funded from Excess and Deficiency. The greatest amount of change in the personnel budget is for contractual wage and benefit obligations.

Salary expenses incurred during FY16 for the addition of the Director of Digital Learning position and the restructure of two Business Office positions totaled \$126,321. This expense was funded in FY16 with funds from Excess and Deficiency and the use of other funds within the budget. These costs are funded in the FY17 operational budget. Detail is included in the budget commentary on instructional expenses.

The increase in non-salary expenses is driven primarily by employee benefit costs which have increased by \$317,358, other vendor price increases, and an increase of \$20,000 in instructional equipment. This increase is necessary to meet cost increases and maintain level service. A \$10,000 expense increase for stipends is needed to comply with a new state-mandated educator mentoring program.

Of particular note in non-salary expense lines is the \$514,433 decrease in Student Services. This decrease is the result of moving special education salaries from the IDEA grant to the operational budget, and funding special education transportation with the IDEA grant. New regulations

MRSD FY 2016-17 1 March 16, 2016



Superintendent's Introductory Message

allowed this accounting change that results in savings to the District. Also significant, is an increase of \$257,000 in Circuit Breaker reimbursement.

The district is anticipating roughly \$75,000 in additional revenue from the state in FY17 based on the recently released Governors' budget. In addition, \$68,500 will be transferred from the Excess and Deficiency account to pay for the Math Curriculum Transition Specialist and we will transfer an additional \$66,000 from the Athletic Revolving Fund to pay for the Athletic Director's salary, which has been moved into the District Operating Budget. The Budget Subcommittee reviewed fees for co-curricular programs and building rentals and has moved forward with some significant adjustments to the fees in those areas. Information associated with fees can be viewed in the fee section of this budget document.

This year's proposed budget increase (3.35%), smaller relative to the proposed budget increase last year (6.9%) is the result of a number of factors.

- 1. Services for students with disabilities and struggling learners are less urgent this year due to the investment in these services with new personnel in FY16
- 2. An increase in Circuit Breaker reimbursement
- 3. A smaller increase in Special Education tuition costs
- 4. The recognition by the School Committee and administration that FY17 budgets are very challenging for the Towns
- 5. A concerted effort was made throughout the budget development process to add only costs necessary to meet real necessities

The budgetary impact to the Towns for this proposal is as follows:

Masconomet	RSI	FY17 To	wn	Assessme	nts	- March 10	, 2016
BOXFORD		FY16		FY17		Change	Percent
Operating Assessment	\$	9,331,427	\$	9,535,095	\$	203,667	2.2%
Debt Assessment	\$	415,601	\$	407,639	\$	(7,962)	-1.9%
Total Assessment	\$	9,747,028	\$	9,942,734	\$	195,705	
MIDDLETON		FY16		FY17		Change	Percent
Operating Assessment	\$	8,583,962	\$	9,116,409	\$	532,447	6.2%
Debt Assessment	\$	382,050	\$	387,861	\$	5,812	1.5%
Total Assessment	\$	8,966,012	\$	9,504,270	\$	538,258	
TOPSFIELD		FY16		FY17		Change	Percent
Operating Assessment	\$	6,632,904	\$	6,739,123	\$	106,219	1.6%
Debt Assessment	\$	290,596	\$	286,226	\$	(4,370)	-1.5%
Total Assessment	\$	6,923,500	\$	7,025,349	\$	101,849	



We project that enrollment will decrease by 107 students, or 5.4% in FY17. The District evaluated whether it could offer the same level of programs and opportunities next year with fewer teachers or support staff. We believe it cannot. Any reduction in regular education sections would result in fewer options for careful placement of academic high-risk students. A diverse curriculum also supports better in-district placements for students with severe special needs. We captured savings this year in special education, at least in great part, as a result of critical positions added last year and by maintaining co-teaching and other strategies that are carried out in the general education classroom. We need to continue to consolidate gains in the provision of special education programming to mitigate future increases in out-of-district placement costs. As we enter our Vision 2025 strategic planning, the District must anticipate declining enrollments over the next decade and plan to adjust staffing as appropriate while ensuring that our mission to provide a quality education is not compromised.

I was proud to announce in December that for the first time in over a decade that Masconomet is a Level I district under the MA Department of Elementary and Secondary Education Accountability System. Both schools are now Level I. The Middle School closed a persistent learning achievement gap between all students and students with disabilities. Many excellent school districts have failed to achieve, or failed to sustain this status. It is only with the support of our community and the commitment of our administration and staff that Masconomet can offer outstanding curriculum and instruction to its students on a per pupil average below most districts in the state. While MCAS tests do not measure all students learning, they are the only district-to-district test comparisons that can be used fairly. Masco's scores were higher this year than ever and higher than ever in comparison to peer districts. Masco 10th graders scored at the 96th percentile on the high stakes MCAS tests. As a relative new-comer to the District, I can tell you that Masconomet offers incredible value to its constituent towns.

I strongly believe that this proposed budget is as frugal as it can be without diminishing programs and opportunities for students. In light of the District's concern for fiscal conditions in FY17 and ongoing strategic planning for future needs, many budget requests that should be implemented sooner were deferred for at least a year.

I recommend this budget to the Masconomet School Committee with assurance that we will be able to maintain programs and quality in FY17 and that this is the most responsible budget that can be produced.

Kevin M. Lyons

Levin M. Lyone

Superintendent of Schools



General Fund Income	Received 12-13	Received 13-14	Received 14-15	Adopted 15-16	Proposed 16-17	Change (Decrease)
State Aid						
Chapter 70	\$4,770,799	\$4,823,099	\$4,875,399	\$4,915,659	\$4,965,264	\$49,605
Transportation Reimbursement	387,725	396,678	455,501	382,527	407,980	\$25,453
Other State Aid	-	3,246	12,840	-	-	-
Local Receipts		5,2.0	12,0.0			
Community Contributions	20,536,048	21,412,910	22,657,664	24,548,293	25,390,626	\$842,333
Interest Income	8,792		6,495	8,100	5,500	(\$2,600)
Fees Collected	40,718		46,120	42,000	46,000	\$4,000
Miscellaneous Receipts	2,204		20,348	2,800	8,000	\$5,200
Excess and Deficiency	0				75,600	\$32,958
Fund Transfers	551,580	550,000	550,000	544,000	704,420	\$160,420
Federal Aid	,- ,-	,	,	,,,,,	, , ,	,
Medicaid Reimbursement	26,032	33,794	36,318	29,000	32,000	\$3,000
E Rate Reimbursement	22,747	2,868	9,357	15,200	9,000	(\$6,200)
Total Income	\$26,346,644	\$27,288,765	\$28,670,043	\$30,530,221	\$31,644,390	\$1,114,169
General O&M Expenses	Expended	Expended	Expended	Adopted	Proposed	Change
General Octivi Expenses	12-13	13-14	14-15	15-16	16-17	(Decrease)
Masconomet Middle School	4,859,336	5,163,253	5,354,952	5,670,521	5,920,123	249,602
Masconomet High School	9,985,105	10,509,814	10,858,367	11,531,700	12,211,831	680,131
Other Instructional Services	282,249	394,894	418,696	513,068	708,484	195,416
Student Services	2,774,555	2,891,205	3,417,187	3,823,984	3,309,551	(514,433)
Buildings & Grounds	1,582,914	1,730,746	1,707,517	1,748,294	1,840,289	91,995
Business & Support Services	5,999,398	6,310,592	6,285,784	6,926,806	7,338,182	411,375
General Administration	280,570	294,426	308,572	315,848	315,930	82
Total Expense	\$25,764,127	\$27,294,930	\$28,351,076	\$30,530,221	\$31,644,390	\$1,114,169
Debt Service	Expended	Expended	Expended	Adopted	Proposed	Change
Dem Service	12-13	13-14	14-15	15-16	16-17	(Decrease)
Community Contribution	1 077 499	¢1 077 977	¢1 000 207	¢1 000 247	¢1 001 727	(6.520)
Community Contribution	1,077,488	\$1,077,866	\$1,080,297	\$1,088,247	\$1,081,727	(6,520)
State Aid	1,291,498	1,291,498	1,291,498	1,291,498	1,291,498	0
Total Income	\$2,368,986	\$2,369,364	\$2,371,795	\$2,379,745	\$2,373,225	(\$6,520)
Principal	\$1,575,000	\$1,635,000	\$1,700,000	\$1,780,000	\$1,845,000	65,000
Interest	793,989	734,364	671,795	599,745	528,225	(71,520)
Total Expense	\$2,368,989	\$2,369,364	\$2,371,795	\$2,379,745	\$2,373,225	(\$6,520)
Total General Fund Expenses	\$28,133,116	\$29,664,294	\$30,722,871	\$32,909,966	\$34,017,615	\$1,107,649
Increase in General Fund Expenses	1.6%	5.4%	3.6%	7.1%	3.4%	
Total Community Contributions	\$21,613,536	\$22,490,776	\$23,737,961	\$25,636,540	\$26,472,353	\$835,813
Increase in Community Contributions	3.5%	4.1%	5.5%	8.0%	3.3%	
Therease in Continuity Contributions						
Enrollment	2087	2088	2011	1972	1865	-107



Enrollment History & Projection

School Year Beginning	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Kindergarten	315	292	294	302	281	251	260	246	209	244	238	237	
Grade 1	358	331	304	307	312	288	277	274	255	218	264	344	
Grade 2	326	365	337	315	317	312	310	281	291	263	236	288	
Grade 3	375	330	370	352	326	322	306	311	292	295	280	249	
Grade 4	328	377	328	371	356	333	330	306	319	301	308	290	
Grade 5	352	325	391	333	385	358	339	331	316	329	315	317	
Grade 6	355	357	328	390	336	389	360	329	335	319	328	311	
Elementary Total	2409	2377	2352	2370	2313	2253	2182	2078	2017	1969	1969	2036	0
Grade 7	396	370	372	337	391	351	401	367	339	336	330	332	316
Grade 8	385	396	376	372	344	391	355	397	374	344	332	326	328
Grade 9	337	380	377	351	350	315	358	332	375	343	309	289	283
Grade 10	341	332	378	380	348	343	314	349	327	378	338	305	283
Grade 11	356	343	332	371	373	339	345	309	352	332	372	341	306
Grade 12	295	349	340	317	370	373	339	338	315	349	325	369	337
SP-Beyond 12			5	4	8	9	9	6	5	6	5	10	12
Mas conomet Total	2110	2170	2180	2132	2184	2121	2121	2098	2087	2088	2011	1972	1865
Percentage Change	5.0%	2.8%	0.5%	-2.2%	2.4%	-2.9%	0.0%	-1.1%	-0.5%	0.0%	-3.7%	-1.9%	-5.4%

October 1 Enrollments by Town

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

Assessments Percentages by Town

Town	FY12	FY13	FY14	FY15	FY16	FY17	Shift
Boxford	36.92%	38.34%	37.23%	37.93%	38.19%	37.68%	-0.51%
Middleton	33.76%	33.71%	35.12%	35.39%	35.11%	35.86%	0.75%
Topsfield	29.33%	27.94%	27.65%	26.68%	26.70%	26.46%	-0.24%
					A STATE OF THE PARTY OF THE PAR		
			ollment percer be used to ca	2	The state of the s		

Footnote: There are three international students enrolled at Masco residing in Topsfield. They are excluded from these numbers but included in the DESE official October 1 enrollments submitted to the state.

the FY17 assessments.



Staffing Analysis by F.T.E.	2012-13	2013-14	2014-15	2015-16	2016-17	Change
Building Specific Personnel:						
Administrative Staff						
Principals & Assistant Principals	5.00	5.00	5.00	5.00	5.00	0.0
Department Heads	6.00	6.00	6.00	6.00	6.20	0.2
Administrative Support Staff	11.41	10.71	10.92	11.05	11.05	0.0
Professional Staff						
Art	7.60	7.60	7.60	7.60	7.60	0.0
Business & Computer Education	4.40	4.80	4.80	5.20	5.20	0.0
English	20.60	20.64	20.64	20.65	20.65	0.0
Foreign Language	17.00	17.00	17.00	17.00	17.00	0.0
Guidance	9.40	9.40	9.40	9.40	9.40	0.0
Health, Cons. Ed. & P. E.	8.30	8.30	8.30	8.50	8.50	0.0
Math	19.80	19.94	19.95	20.50	20.50	0.0
Music	3.40	3.40	3.40	3.60	3.60	0.0
Science/Tech. Ed./Engineering	21.30	22.40	22.40	22.40	22.40	0.0
Social Studies	19.10	19.20	19.20	19.20	19.20	0.0
Special Education	20.50	20.50	20.50	20.50	20.50	0.0
Library	2.00	2.00	2.00	2.00	2.00	0.0
Health Services	2.00	2.00	2.00	2.00	2.05	0.0
Paraprofessionals						
Regular Education	8.59	10.32	9.31	10.11	9.51	(0.6)
Special Education	33.00	33.00	32.00	32.50	32.38	(0.1)
Total Building Specific Personnel	219.40	222,21	220.42	223.21	222.74	(0.5)
District Program & Support Personnel						
District-wide SPED Services	7.90	7.90	7.90	9.90	9.90	0.0
Other Instructional Services	1.60	1.60	1.40	2.40	4.00	1.6
General Administration	2.00	2.00	2.00	2.00	2.00	0.0
Business & Other Support Services	9.80	10.30	10.30	11.00	11.00	0.0
Buildings & Grounds	6.90	6.90	6.50	6.50	6.50	0.0
Total District & Support Personnel	28.20	28.70	28.10	31.80	33.40	1.6
District Total	247.60	250.91	248.52	255.01	256.14	1.1

F.T.E. = Full Time Equivalent

This chart includes all staff regardless of funding source.



Middle School Council & Class Size Data

MIDDLE SCHOOL COUNCIL

Dorothy Flaherty - PRINCIPAL

Ellen Nestervich , PARENT Corin Mitchell, PARENT Josilyn DeMarco, PARENT Leoninna Russo, PARENT James Dillon, FACULTY Lois Afrow, FACULTY Gavin Monagle, FACULTY Courtney Monaco, FACULTY

Program Enrollment and Class Size Summary Table

HOURS OF					PROGRAM	AVG. CLASS
OPERATION	7:35-2:15	DEPARTMENT	COURSES	SECTIONS	POPULATION	SIZE
		ART	2	10	213	21.3
Number of Grades	2	ENGLISH	4	35	720	20.5
Student Body	640	FOREIGN LANGUAGE	6	28	574	20.5
Number of Teachers	51.65	GUIDANCE	N/A	N/A	N/A	N/A
Number of Courses	33	HEALTH	2	10	213	21.3
Number of Sections	205.5	MATH	5	35.5	750	21.1
Periods/Day	7	MUSIC	6	9.5	244	25.9
Students/Faculty	13/1	PHYSICAL EDUCATION	3	12.5	322	25.6
		SCIENCE & STEM ED	3	35	750	21.4
		SOCIAL STUDIES	2	30	640	21.3
Average Class Size	21.5	TOTAL	33	205.5	4426	21.5

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





Middle School Principal's Budget Commentary

The Middle School budget preserves the team structure, which comprises the single most critical priority in delivering a strong Middle School experience 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 atmosphere that encourages a positive environment for instruction and the attainment of individual student potential to ensure that every student succeeds. The FY17 budget takes an already strong program and advances opportunities for students to engage in the learning process, teachers to further deepen extraordinary skills through professional development, supports partnerships for coteaching. Last year, our learning community was incredibly fortunate to have our communities support several new initiatives that are proving to be positive benefits to students. The FY17 budget continues to afford our students exposure to the math specialist. This support provides a significant resource to maintain the math gains achieved last year. Last year's expansion of the Student Support Center, to assist students with academic and emotional needs that block their ability to learn to the highest potential, has yielded tremendous results and will continue for FY17.

Enrollment data at the Middle School reflects a small decrease of 13 students for next year with a projected enrollment of 640 students. However, if summer trends continue, enrollment will remain basically stable as we have registered an average of 19 students between June and August, over the past several years. Projected class size will be reduced from 22.8 to 21.5.

Staffing: The main factor in increases to FY17 Salaries Budget reflects contractual increases.

- The Middle School continues to provide 15 sections in each of the core academic subjects (Math, English, Science and Social Studies) per grade. In addition, we continue to offer three foreign languages and exploratory courses in STEM, literacy, art, music, health, and physical education.
- There are no requests for additional professional staff in the FY17 budget, but there are requests for an increase from a .6 to 1.0 FTE health aide, as well as, five additional summer days for the nurse. A small incremental increase to the health aide was funded in the FY16 budget but the increase was insufficient to meet the physical and mental health needs of our students. The additional summer days permits the nurse to return to work a week prior to school opening, along with guidance counselors, to prepare for the students arrival.
- A proposal is included for an Assistant Director stipend. The drama fee was increased to help offset the new stipend of \$1557. This is a safety issue as more than fifty students participate in the play and a need to increase adult supervision has occurred for the past two years.
- There is a decrease of two 1:1 paraprofessionals that will transition to the high school to continue support of the students entering 9th grade.

MRSD FY 2016-2017 8 March 16, 2016



Middle School Principal's Budget Commentary - Continued

Operational Costs: The FY 17 Operations Budget reflects an overall decrease of 1.5%.

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

arts programs.

Other Published

Materials: This line reflects an increase of \$1,072 mainly as a result of increased vendor

renewal fees, as well as, the need to purchase both nonfiction and fiction titles for the library. Our nonfiction print collection, with an average age of twenty-three years, needs to be updated in order to increase exposure and to provide higher

quality, updated resources that relate to our curriculum content.

Consumables: This line reflects a small overall decrease of \$1,710.

Durables: There is an increase of \$1,582 in durable requests. The increase is driven by the

replacement of two broken office chairs and a student oboe for performing arts.

Consultants

& Other Services: This line reflects an increase of \$6,150. While a significant increase, it reflects the

negotiated fee for the school physician and a consultant mandated in an IEP for an incoming special education student. Additionally, there is a small increase for professional musician contracts and a 9% increase to transportation costs.

Maintenance,

Rentals & Fees: This line reflects a decrease of \$5,848.

Administrative

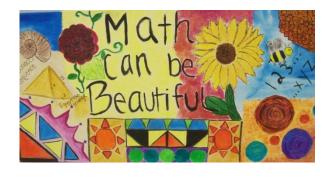
Services: This line reflects a decrease of \$2,250.

Athletics

and Co-Curricular: The increase to Co-Curricular reflects increases from food vendors, membership

registration fee for National Junior Honor Society and a 9% increase in

transportation rates.





Middle School Enrollment & Staffing

Staffing Analysis by F.T.E.	2012-13	2013-14	2014-15	2015-16	2016-17	16-vs-17 (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	1.90	0.10
Administrative Support Staff	1.84	1.84	1.84	2.00	2.00	0.00
Professional Staff						
Art	2.00	2.00	2.00	2.00	2.00	0.00
English*	7.40	7.34	7.34	7.35	7.35	0.00
Foreign Language	5.60	5.60	5.60	5.60	5.60	0.00
Guidance	3.00	3.00	3.00	3.00	3.00	0.00
Health, PE & Consumer Education	4.30	4.30	4.30	4.50	4.50	0.00
Math*	7.40	7.44	7.45	8.10	8.10	0.00
Music	1.90	1.90	1.90	1.90	1.90	0.00
Science, Technology & Engineering	6.00	7.00	7.00	7.00	7.00	0.00
Social Studies	6.00	6.00	6.00	6.00	6.00	0.00
Special Education*	11.00	11.00	10.00	10.00	10.00	0.00
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.05	0.05
Para-Professionals & Aides						
Regular Education	0.80	2.23	2.26	2.56	2.96	0.40
Special Education	18.54	18.54	17.54	21.50	19.38	(2.12)
TOTALS	81.6	84.0	82.0	87.3	85.7	(1.6)

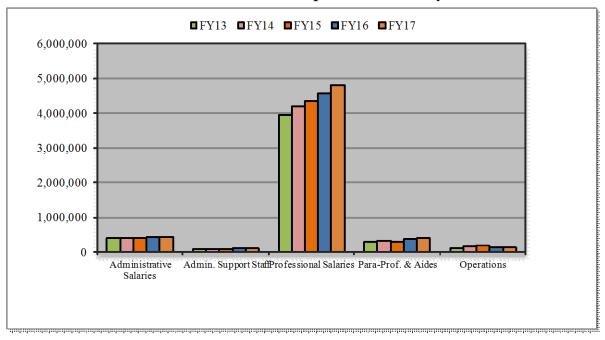
Enrollment Data*	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 7	336	334	327	330	314
Grade 8	369	335	331	323	326
Total	705	669	658	653	640



Middle School Expenses Displayed by Line Item

onomet Middle School	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
IES - STAFF					
Administrative Salaries	396,843	409,353	404,396	427,067	442,780
Administrative Support Staff	92,998	92,509	97,250	108,394	107,456
Professional Salaries	3,948,414	4,198,678	4,354,018	4,606,533	4,817,835
Para-Professionals & Aides	296,475	309,325	332,900	387,936	413,565
Subtotal SALARIES	4,734,730	5,009,864	5,188,564	5,529,930	5,781,636
Textbooks	6,324	35,343	41,407	5,493	4,393
Other Published Material	21,108	23,855	27,722	25,365	,
0 11 0 1				25,505	26,437
Consumable Supplies	46,010	40,935	44,410	52,878	=
Consumable Supplies Durable Goods	46,010 13,171	40,935 8,609	44,410 9,566	-	26,437
	•	•	•	52,878	26,437 51,168
Durable Goods	13,171	8,609	9,566	52,878 5,288	26,437 51,168 6,870
Durable Goods Consultants & Other Serv. Prov.	13,171 13,796	8,609 14,380	9,566 13,093	52,878 5,288 11,800	26,437 51,168 6,870 17,950
Durable Goods Consultants & Other Serv. Prov. Maintenance, Rentals & Fees	13,171 13,796 18,571	8,609 14,380 23,030	9,566 13,093 23,457	52,878 5,288 11,800 30,917	26,437 51,168 6,870 17,950 25,069

Middle School Expenditure History

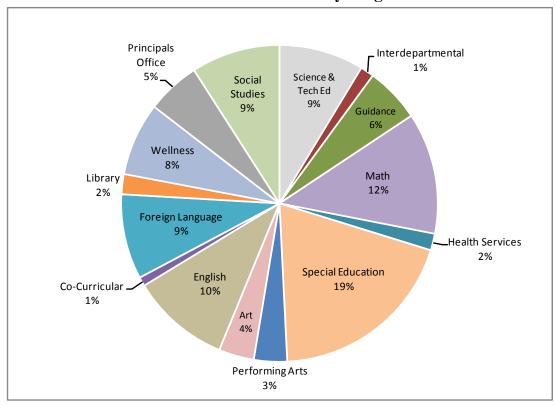




Middle School Expenses Displayed by Program

Middle School Costs by Program	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
Principals Office	290,020	301,502	309,203	325,477	323,642
Guidance Services	285,879	300,137	305,977	323,312	333,006
Special Education	777,893	835,571	867,764	1,007,283	1,150,968
Art	187,060	198,044	216,252	208,797	213,253
English	529,433	562,548	550,532	584,288	598,153
Foreign Language	460,927	478,078	500,110	521,417	513,534
Wellness	381,029	374,286	394,697	415,303	442,626
Interdepartmental	83,720	80,540	83,309	91,802	82,017
Math	598,779	645,786	690,094	716,283	734,622
Performing Arts	181,213	191,457	184,634	193,387	201,047
Science & Technology Ed.	464,855	527,254	539,584	520,458	512,393
Social Studies	411,642	436,409	473,191	503,818	537,374
Library	89,745	109,094	113,637	117,789	121,920
Health Services	75,225	77,297	83,169	88,319	100,668
Co-Curricular	41,915	45,251	42,800	52,788	54,900
Total	4,859,336	5,163,253	5,354,952	5,670,521	5,920,123

Middle School Costs by Program





Middle School Line Item, Program Cost Matrix

		Salaries				Operating Rec	quests					
Program/Department	Admin.	Admin. Support	Professional	Para-Prof.	Textbooks	Other Publ.	Consumables	Durables	Consultants	Maintenance	Admin. Serv.	7
Art	10,203		192,800				10,000			250		
Business & Computer Ed												1
English	31,756		544,823	17,574		4,000						
Foreign Language	22,203		490,731				600					l
Guidance	23,013	26,364	282,034			315	580		500	200		1
Wellness	10,513		429,993			465	950	705				1
Health Services			74,570	21,344		44	2,600	330	1,700	80		l
Interdepartmental			40,000			7,300	22,000	800		11,917		l
Library			93,199	20,548		7,238	288			647		l
Math	33,305		694,942			6,375						l
Performing Arts	10,742		160,062		4,393		2,000	3,600	11,750	8,500		l
Principal's Office	234,435						500	385		630	6,600	l
Science, Technology & Engineering	33,305	81,092	469,988			200	8,000	600		300		
Social Studies	33,305		503,569			500						
Special Education			792,169	354,099			700		4,000			\$
Co-Curricular *			48,955			•••••	2,950	450		2,545		l
TOTAL	\$442,780	\$107,456	\$4,817,835	\$413,565	\$4,393	\$26,437	\$51,168	\$6,870	\$17,950	\$25,069	\$6,600	\$



High School Council & Class Size Data

HIGH SCHOOL COUNCIL

Laurie Hodgdon - PRINCIPAL

Julianna Aguilar, FACULTY Deidra Boucher, FACULTY James Donahue, FACULTY Kristin Duffy, FACULTY David Mitchell, FACULTY Bethany Blake, PARENT Christina Eckert, PARENT Dianne McGaunn, PARENT Hagan Rivers, PARENT

Tim Ennis, STUDENT Nick Pease, STUDENT



Program Enrollment and Class Size Summary Table

HOURS OF OPERATION	7:35-2:15	DEPARTMENT	COURSES	SECTIONS	PROGRAM POPULATION	AVG. CLASS SIZE
		ART	21	28	530	18.9
		BUS. & COMPUTER ED.	20	31	633	20.4
Number of Grades	4	ENGLISH	17	64	1291	20.2
Student Body	1183	FOREIGN LANGUAGE	29	57	1212	21.3
Number of Teachers	93	GUIDANCE	NA	NA	1283	NA
Number of Courses	186	HEALTH & CONSUMER ED.	4	12	281	23.4
Number of Sections	414.5	MATH	18	62	1281	20.7
Periods/Day	6	MUSIC	10	9.5	327	34.4
Students/Faculty	12.7/1	PHYSICAL EDUCATION	6	9	206	22.9
		SCIENCE & TECH ED	29	76	1453	19.1
		SOCIAL STUDIES	32	66	1421	21.5
Average Class Size	20.8	TOTAL	186	414.5	8635	20.8

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



High School Principal's Budget Commentary

I would like to express a heartfelt "Thank You" from the school community for your continued support of learning at Masconomet Regional High School. Due to your strong support Masconomet students feel connected to our school community and are actively engaged through a breadth of learning opportunities across classrooms, labs, stages, fields, international travel experiences and online. As more and more people around the world become educated and access to information grows exponentially, it is imperative the Masconomet community continue to shape the education of our students for this changing world. Continued advocacy from the community for Masconomet demonstrates your resolve to improve learning for our students. Thank you.

The total High School budget for FY17 reflects a projected decrease of 88 students in grades 9-12, with a projected enrollment of 1183. Projected class size will be reduced to 20.8.

Staffing: The main factor in increases to FY17 Salaries Budget reflects contractual increases.

- High School teaching staff remains the same
- High School paraprofessional staff is increasing by 2.0 FTE (Two paraprofessionals will move with two students transitioning from grade 8 to grade 9).
- Addition of JV Football Coach
- Addition of Women and Gender Studies Club Advisor

Operational Costs: The FY17 Operations Budget reflects an overall increase of 4.2%

Textbooks: This line reflects an increase of \$27,725. Funded requests include textbooks for the

9th and 10th grades in Mathematics.

Other Published

Materials: This line reflects an increase of \$7025 as a result of increased vendor renewal fees,

as well as, the need to purchase more primary sources for our content areas.

Consumables: This line reflects an increase of \$7,969. Although many

supply lines have remained level across departments, there is a 2% increase for the STE Department above FY16 due to increased costs of materials and addition of 3D

printing supplies.

Durables: This line reflects a decrease of \$18,010.

Consultants

& Other Services This line reflects a decrease of \$1,815.

Maintenance,

Rentals & Fees: This line reflects an increase of \$6,697 as a result of an overall increase of a 9%

increase in transportation costs, golf course fees and cheerleading fees and

choreography.

Administrative

Services: This line reflects an increase of \$1300

MRSD FY 2016-2017 15 March 16, 2016



Staffing Analysis by F.T.E.	2012-13	2013-14	2014-15	2015-16	2016-17	16-vs-17 (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	4.30	0.10
Administrative Support Staff	9.57	8.87	9.08	9.05	9.05	0.00
Professional Staff						
Art	5.60	5.60	5.60	5.60	5.60	0.00
Business & Computer Education	4.40	4.80	4.80	5.20	5.20	0.00
English	13.20	13.30	13.30	13.30	13.30	0.00
Foreign Language	11.40	11.40	11.40	11.40	11.40	0.00
Guidance	6.40	6.40	6.40	6.40	6.40	0.00
Health, PE & Consumer Education	4.00	4.00	4.00	4.00	4.00	0.00
Math	12.40	12.50	12.50	12.40	12.40	0.00
Music	1.50	1.50	1.50	1.70	1.70	0.00
Science, Technology, & Engineering	15.30	15.40	15.40	15.40	15.40	0.00
Social Studies	13.10	13.20	13.20	13.20	13.20	0.00
Special Education*	9.50	9.50	10.50	10.50	10.50	0.00
Library	1.00	1.00	1.00	1.00	1.00	0.00
Health Services	1.00	1.00	1.00	1.00	1.00	0.00
Para-Professionals & Aides						
Regular Education*	7.79	8.09	7.05	7.55	6.55	(1.00)
Special Education	14.46	14.46	14.46	11.00	13.00	2.00
TOTALS	137.8	138.2	138.4	135.9	137.0	1.1

Enrollment Data*	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 9	367	338	298	284	280
Grade 10	327	370	330	292	280
Grade 11	347	329	363	331	293
Grade 12	308	343	321	362	328
Ungraded	0	2	1	2	2
Total	1349	1382	1313	1271	1183

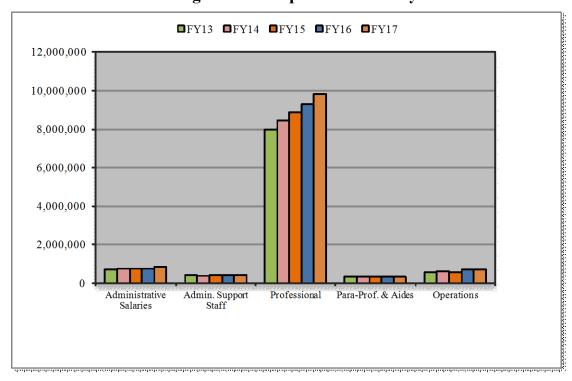
 $*Excludes\ out\ of\ district\ special\ education\ students.$



High School Expenses Displayed by Line Item

Masconomet High School	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
SALARIES - STAFF					
Administrative Salaries	723,836	740,711	745,279	763,622	851,377
Administrative Support Staff	408,648	396,143	412,376	420,575	426,655
Professional Salaries	7,980,639	8,436,661	8,849,420	9,313,630	9,803,147
Para-Professionals & Aides	327,702	323,638	286,400	340,888	406,776
Subtotal SALARIES	\$9,440,824	\$9,897,153	\$10,293,475	10,838,715	11,487,955
OPERATIONS					
Textbooks	21,214	48,948	6,762	31,550	59,275
Other Published Material	27,917	29,814	25,272	33,852	40,877
Consumable Supplies	134,413	131,831	149,172	160,031	168,000
Durable Goods	41,739	67,618	49,152	70,394	52,384
Consultants & Other Serv. Prov.	106,164	106,164	103,422	132,115	130,300
Maintenance, Rentals & Fees	191,295	203,054	206,452	240,443	247,140
Administrative Services	21,539	25,233	24,660	24,600	25,900
Subtotal OPERATIONS	\$544,280	\$612,661	\$564,892	\$692,985	\$723,876
TOTALS	\$9,985,105	\$10,509,814	\$10,858,367	\$11,531,700	\$12,211,831

High School Expenditure History

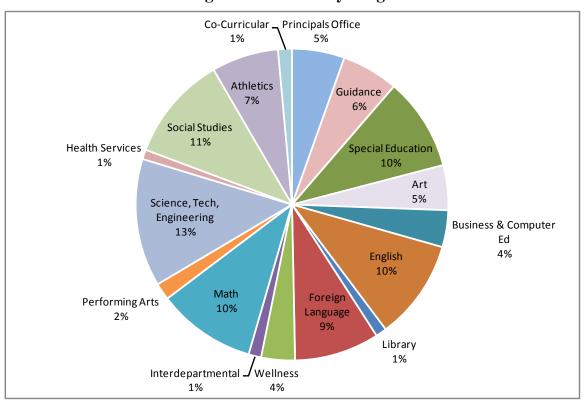




High School Expenses Displayed by Program

High School Costs by Program	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
Principals Office	624,786	630,649	641,197	658,148	665,385
Guidance Services	734,159	729,802	737,101	741,134	717,651
Special Education	868,270	923,979	958,009	1,076,117	1,173,228
Art	514,597	467,881	514,441	555,184	568,190
Business & Computer Ed	387,345	406,976	424,345	451,124	464,806
English	971,930	1,040,072	1,066,140	1,169,741	1,265,596
Foreign Language	887,609	970,012	1,006,747	999,505	1,073,929
Wellness	336,162	351,770	377,951	408,656	427,847
Interdepartmental	155,627	133,797	152,551	154,997	159,581
Math	953,887	1,020,555	1,049,633	1,171,702	1,249,711
Performing Arts	173,104	177,061	181,874	203,540	214,391
Science & Tech. Ed.	1,319,468	1,459,072	1,459,910	1,535,897	1,615,908
Social Studies	1,083,705	1,153,889	1,218,564	1,267,816	1,333,092
Athletics	648,901	691,846	703,719	739,581	847,024
Library	85,652	91,125	97,344	105,691	138,433
Health Services	94,262	107,144	111,912	117,453	120,718
Co-Curricular	145,641	154,185	156,931	175,414	176,341
Total	9,985,105	10,509,814	10,858,367	11,531,700	12,211,831

High School Costs by Program





High School Line Item, Program Cost Matrix

		Salaries				Operating req	uests					
Program/Department	Admin.	Admin. Support	Professional	Paras	Textbooks	Other Publ.	Consumables	Durables	Consultants	Maintenance	Admin. Serv.	Tota
Art	32,878		477,334				55,000	2,478		500		
Business & Computer Ed	24,471		437,935			2,000	400					
English	52,927		1,181,638	19,204		10,000		827		1,000		\$1
Foreign Language	46,674		1,021,555		1,500	100	600			3,500		\$1
Guidance	47,917	92,248	556,906			5,605	13,875		500	600		
Wellness	31,538		360,827	23,340	4,845	155	592	1,515		5,035		
Health Services			88,588	25,332		180	2,898	240	3,400	80		9
Interdepartmental	1,157		62,000	35,679		350	32,500	650	3,600	23,645		
Library			102,688	20,278		12,802	750	565		1,350		
Math	58,533		1,123,388	12,165	47,500	8,125						\$1
Performing Arts	10,742		169,100		5,430		2,950	2,169	17,500	6,500		5
Principal's Office	365,848	271,087					2,250	300			25,900	5
Science, Technology & Engineering	55,508		1,524,110			400	27,000	6,590		2,300		\$1
Social Studies	57,399		1,274,513			980	100	100				\$1
Special Education			917,550	238,778			900		16,000			\$1
Athletics *	65,785	63,320	354,504	32,000		180	20,985	36,000	88,300	185,950		9
Co-Curricular *			150,511				7,200	950	1,000	16,680		
TOTAL	\$851,377	\$426,655	\$9,803,147	\$406,776	\$59,275	\$40,877	\$168,000	\$52,384	\$130,300	\$247,140	\$25,900	\$12

^{*} Transportation is also included on Maintenance Line



Director of Pupil Personnel Services Budget Commentary

Our vision continues to center on building our capacity to teach every student by providing the services and programming that enables even our most struggling students to succeed academically, socially, and behaviorally. In FY16 we were fortunate to fund two additional positions; the Language Based Learning Disabilities Specialist (LBLDS) and a School Adjustment Counselor (SAC). We have strengthened our ability to service students with LBLD by ensuring consistency across classes, grades, departments, and schools. The LBLDS improves our ability to efficiently and effectively service students with language-based learning disabilities. Additionally, we have seen and project for FY17 that the number of students requiring social, emotional, behavioral and medical or mental health services will continue to increase. Understanding that these needs continue to rise, the additional School Adjustment Counselor provided us with sufficient staff to strengthen our capacity to service students with social, emotional, behavioral and medical or mental health needs in our Student Support Centers at the Middle School as well as the High School.

While we continue to build our capacity to service students in-district, fifteen percent of our special needs students are placed out of district in public day schools (collaboratives), private day schools, or residential programs. These students typically have very intensive complex needs that cannot be met in district. The number of students requiring a higher level of need, especially those with social, emotional, and behavioral needs continues to increase however our tuition and transportation lines are projected to be level funded for FY17. Operations section of the Pupil Personnel Services budget is also projected to be level funded. Finally, please note that the Circuit Breaker reimbursement in the FY16 Budget is \$477,418. The Circuit Breaker reimbursement in the FY17 Budget will be \$734,385, representing a \$256,967 increase that will be applied to the tuition line to reduce the overall costs.

Staffing:

- Middle School teaching staff remains the same.
- Middle School paraprofessional staff is reduced by 2.0 FTE. (Two paraprofessionals will move with two students transitioning from grade 8 to grade 9.)
- High School teaching staff remains the same.
- High School paraprofessional staff will increase by 2.0 FTE. (Two paraprofessionals will move with two students transitioning from grade 8 to grade 9.)
- District staff remains the same. ESY Transition Programming (Excels) has been added/increased. (These services were previously provided by Northeast Arc, we are currently utilizing staff.)

District:

- Consumables (testing protocols, office supplies) are level funded. Durable Goods,
 Other Published Materials (WISC-Interactive Assessment System), Other
 Published (ESped, Reading A-Z, Modified instructional materials) remain level
 funded.
- Psychological Services, (risk assessments) is level funded.
- District Consultants is decreased.



Director of Pupil Personnel Services Budget Commentary

High School:

- Consultants (includes Graduation Alliance: online courses, and Vocational
 Assessments), This section is reduced, we are no longer utilizing Northeast Arc for
 Vocational/Employment Training. This section previously included Assistive
 Technology (AT) Assessments, we have moved to an AT Consult Model.
- Consumables (Skill Development supplies and materials, Life Skills training supplies) is slightly increased to accommodate the Cooking Social Skills Class. Durables (Redcat Systems) is reduced.

Middle School:

- Consumables (Skill Development supplies and materials, Life Skills training Supplies) is level funded.
- Consultant: Annual In-service with a Complex/Developmental Trauma Specialist for student who will be transitioning from grade 6 to grade 7 in the fall this is an increase from \$0 to \$4000.

Out of District Tuitions and Transportation Projections

- Transportation, Private, Collaborative In-state together are projected to be level funded.
- Circuit Breaker reimbursement in the FY16 Budget was \$477,418. In FY17 reimbursement will be \$734,385.

Summary:

The Pupil Personnel Services Department's FY17 budget recognizes the connection between a student's well being and achievement.



MRSD FY 2016-17 21 March 16, 2016



Special Education Enrollment& Data Trends

The number of students requiring special education services for the entering class of 2022 has increased from the number of students who entered in last year's class, therefore the total percentage of students requiring special education services 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 FY17 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

	in District Special Education Embinment History and Trends												
	7 th	8 th	9 th	10 th	11 th	12 th	Total	Total	% SPED				
	Grade	Grade	Grade	Grade	Grade	Grade	Masco	Spec Ed	Students				
2006-2007	65	50	50	48	33	39	2180	285	13.08%				
2007-2008	45	57	38	39	39	21	2132	239	11.21%				
2008-2009	65	45	57	38	39	39	2184	283	12.96%				
2009-2010	66	57	29	43	27	28	2121	280	13.20%				
2010-2011	60	54	45	28	36	24	2121	247	11.64%				
2011-2012	62	56	38	45	31	36	2098	268	12.80%				
2012-2013	65	61	55	37	42	31	2087	291	13.94%				
2013-2014	56	62	47	47	37	42	2088	291	14.00%				
2014-2015	44	56	49	39	46	39	2011	273	13.57%				
2015-2016	58	42	37	47	37	52	1972	273	13.84%				
2016-2017	68	58	42	37	47	37	1865	289	15.5%				

Out-of-District Special Education Enrollment History and Trends

	7 th	8 th	9 th	10 th	11 th	12 ^{th/} /SP	Total	Total	% SPED
	, Grade	o Grade	Grade	Grade	Grade	Grade	Masco	Spec Ed	% SPED Students
	Grade	Graue	Grade	Grade	Graue	Graue	Masco	Spec Eu	Students
2006-2007	6	4	7	3	3	5	2180	28	1.29%
2007-2008	1	8	4	8	5	9	2132	35	1.65%
2008-2009	3	2	8	5	7	14	2184	39	1.79%
2009-2010	3	3	1	8	4	17	2121	36	1.69%
2010-2011	4	2	1	3	8	15	2121	33	1.55%
2011-2012	1	6	1	3	5	16	2098	32	1.53%
2012-2013	3	5	8	0	5	11	2087	32	1.53%
2013-2014	2	9	5	8	3	10	2088	37	1.77%
2014-2015	3	1	11	8	9	8	2011	40	1.98%
2015-2016	2	3	3	13	9	15	1972	45	2.28%
2016-2017	2	2	3	3	13	21	1865	44	2.36%

Masconomet Enrollment Based on October 1 data



District-Level Pupil Personnel Services - Budget

strict Special Edi	ucation	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Propose 2016-17
SALARIES						
Administrative S	Salaries *	121,486	120,055	117,398	120,380	175,8
Administrative S	Support Salaries *	90,232	95,193	97,848	100,919	113,4
Professional Sal	laries	73,950	75,744	77,759	141,685	248,8
Para-Profession	nals & Aides	86,974	86,496	89,243	87,210	85,2
Subtotal- Salar	ries	\$372,642	\$377,488	\$382,248	\$450,194	\$623,4
OPERATIONS						
Supplies & Mate	erials	14,157	10,059	11,048	15,600	15,6
Consultants		201,674	214,882	174,578	180,190	135,4
Tuition		1,418,553	1,136,310	1,573,028	1,722,975	1,405,6
Collaboratives		261,577	540,278	621,179	716,289	750,8
Transportation		325,988	418,870	506,227	580,955	115,2
Legal Services Subtotal - Ope	rations	\$2,266,334	\$2,377,453	46,486 \$2,932,545	45,000 \$3,261,009	\$2,467,
TOTAL		\$2,638,976	\$2,754,941	\$3,314,793	\$3,711,203	\$3,091,
schological Servi	ices - SPED	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Propose 2016-1'
SALARIES						
Professional Sal	laries	83,005	88,496	94,376	99,393	204,
Subtotal- Salar		\$83,005	\$88,496	\$94,376	\$99,393	\$204,
OPERATIONS Testing		2,756	2,632	5,035 1,320	8,025 3,600	8, 3,
Consultants & C	Other Service Providers	48,155	43,473			
Ŭ.		\$50,911	\$46,105	\$6,355	\$11,625	
Consultants & C						\$11,
Consultants & C Subtotal - Ope TOTAL	rations	\$50,911 \$133,916 Expended	\$46,105 \$134,601 Expended	\$6,355 \$100,731 Expended	\$11,625 \$111,018 Adopted	\$11, \$216,
Consultants & C Subtotal - Ope TOTAL	rations	\$50,911 \$133,916	\$46,105 \$134,601	\$6,355 \$100,731	\$11,625 \$111,018	\$11, \$216,
Consultants & C Subtotal - Ope TOTAL ychological Servi OPERATIONS	ices	\$50,911 \$133,916 Expended 2012-13	\$46,105 \$134,601 Expended 2013-14	\$6,355 \$100,731 Expended 2014-15	\$11,625 \$111,018 Adopted 2015-16	\$11, \$216, Propose 2016-1
Consultants & C Subtotal - Ope TOTAL ychological Servi OPERATIONS Consultants & C	rations	\$50,911 \$133,916 Expended 2012-13	\$46,105 \$134,601 Expended 2013-14	\$6,355 \$100,731 Expended 2014-15	\$11,625 \$111,018 Adopted 2015-16	\$11, \$216, Propose 2016-1
Consultants & C Subtotal - Ope TOTAL ychological Servi OPERATIONS	ices	\$50,911 \$133,916 Expended 2012-13	\$46,105 \$134,601 Expended 2013-14	\$6,355 \$100,731 Expended 2014-15	\$11,625 \$111,018 Adopted 2015-16	\$11, \$216, Propose 2016-1
Consultants & C Subtotal - Ope TOTAL ychological Servi OPERATIONS Consultants & C TOTAL	ices Other Service Providers	\$50,911 \$133,916 Expended 2012-13 1,663 \$1,663	\$46,105 \$134,601 Expended 2013-14 1,663 \$1,663	\$6,355 \$100,731 Expended 2014-15 1,663 \$1,663	\$11,625 \$111,018 Adopted 2015-16 1,763 \$1,763	\$11 \$210 Propos 2016-
Consultants & C Subtotal - Ope TOTAL ychological Servi OPERATIONS Consultants & C TOTAL	ices Other Service Providers	\$50,911 \$133,916 Expended 2012-13	\$46,105 \$134,601 Expended 2013-14	\$6,355 \$100,731 Expended 2014-15	\$11,625 \$111,018 Adopted 2015-16	\$11. \$216. Propose 2016-1
Consultants & C Subtotal - Ope TOTAL OPERATIONS Consultants & C TOTAL al Pupil Personnel Service	ices Other Service Providers	\$50,911 \$133,916 Expended 2012-13 1,663 \$1,663	\$46,105 \$134,601 Expended 2013-14 1,663 \$1,663 \$2,891,205	\$6,355 \$100,731 Expended 2014-15 1,663 \$1,663 \$3,417,187	\$11,625 \$111,018 Adopted 2015-16 1,763 \$1,763 \$3,823,984	\$11, \$216, Propose 2016-1 1, \$1,
Consultants & C Subtotal - Ope TOTAL ychological Servi OPERATIONS Consultants & C TOTAL al Pupil Personnel Service Staffing Analysis	ices Other Service Providers	\$50,911 \$133,916 Expended 2012-13 1,663 \$1,663 \$2,774,555	\$46,105 \$134,601 Expended 2013-14 1,663 \$1,663 \$2,891,205	\$6,355 \$100,731 Expended 2014-15 1,663 \$1,663 \$3,417,187	\$11,625 \$111,018 Adopted 2015-16 1,763 \$1,763 \$3,823,984 FY16-17	\$11, \$216, Propose 2016-1 1, \$1,
Consultants & Co	ices Other Service Providers	\$50,911 \$133,916 Expended 2012-13 1,663 \$1,663 \$2,774,555 FY 13-14 1.5	\$46,105 \$134,601 Expended 2013-14 1,663 \$1,663 \$2,891,205 FY 14-15 1.5	\$6,355 \$100,731 Expended 2014-15 1,663 \$1,663 \$3,417,187 FY15-16 1.5	\$11,625 \$111,018 Adopted 2015-16 1,763 \$1,763 \$3,823,984 FY16-17 1.5	\$11, \$216, Propose 2016-1 1, \$1, \$3,309,5
Consultants & C Subtotal - Ope TOTAL ychological Servi OPERATIONS Consultants & C TOTAL al Pupil Personnel Service Staffing Analysis Administrative Staff* Administrative Support S	ices Other Service Providers	\$50,911 \$133,916 Expended 2012-13 1,663 \$1,663 \$2,774,555 FY 13-14 1.5 2.4	\$46,105 \$134,601 Expended 2013-14 1,663 \$1,663 \$2,891,205 FY 14-15 1.5 2.4	\$6,355 \$100,731 Expended 2014-15 1,663 \$1,663 \$3,417,187 FY15-16 1.5 2.4	\$11,625 \$111,018 Adopted 2015-16 1,763 \$1,763 \$3,823,984 FY16-17 1.5 2.4	\$11, \$216, Propose 2016-1 1, \$1, \$3,309,5 Change 0.0
Consultants & Co	ices Other Service Providers es Staff*	\$50,911 \$133,916 Expended 2012-13 1,663 \$1,663 \$2,774,555 FY 13-14 1.5	\$46,105 \$134,601 Expended 2013-14 1,663 \$1,663 \$2,891,205 FY 14-15 1.5	\$6,355 \$100,731 Expended 2014-15 1,663 \$1,663 \$3,417,187 FY15-16 1.5	\$11,625 \$111,018 Adopted 2015-16 1,763 \$1,763 \$3,823,984 FY16-17 1.5	\$11, \$216, \$216, Propose 2016-1' 1, \$1, \$3,309,5

MRSD FY 2016-17 23 March 16, 2016



Budget Commentary on District Other Instructional Services

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

Instructional Services

This group of budget lines includes district-wide activities that involve teaching students, curriculum coordination, educator mentoring as required by the state, and instructional technology durables including, but not limited to computer lab replacement and upgrades, staff computing devices, classroom video projectors, and other durables that support student, staff, and administrative computing.

This budget includes a one-year, .6 FTE, position of Math Curriculum Transition Specialist. The largest changes in math curriculum in over a decade for grades 9-12 math have just begun with the state's decision to go to a PARCC like testing system and with the release of clarifications on the Massachusetts Math Curriculum Frameworks. At this time, we are in the process of trying to hire a new Math Department Head, as our long-time Math Department Chair retiring. This one-year position would retain the current Department Chair at a .6 FTE for FY17 to guide these curriculum changes, support a new Department Head and to provide mentoring also to a new Department Head for Science, Technology, and Engineering. It is proposed that this position be funded from Excess and Deficiency as it is a one-time cost.

There is a \$10,000 increase in stipends within this category to fund stipends for teachers who perform as educator mentors in a required two-year mentoring program in which the District has been out of compliance. The MA Department of Elementary and Secondary Education has made it clear that it is going to withhold state funding for districts not complying.

There is a \$20,000 increase to the Operations Durable Goods line. This line supports annual costs of maintaining infrastructure for instructional uses of computers and technology. This line has remained constant for several years, but increases in the cost of goods and services over this period have eroded the ability to purchase FY17 needs without this increase.

Professional Development

Fully funding the Director of Digital Learning (.8 FTE) will increase the FY17 budget by \$91,080. This position was funded in FY16 from Excess and Deficiency and the transfer of other funds within the FY16 budget. This position remains critical to our success in digital learning, continuation of a high level of teacher training, and the implementation of the proposed 1:1 program in FY17.

This budget also includes the conversion of a HS Business and Computer Science Paraprofessional position (\$18,596) to a Digital Learning support staff position at a salary of \$48,734. This position conversion is necessary to be able to hire the skill set required to support the 1:1 computing initiative. This is the only staff adjustment proposed for the first year of the 1:1 rollout. An IT technician position was subtracted during the budget development process.

MRSD FY 2016-17 24 March 16, 2016



Other Instructional Services - Budget

structional Services	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Propose o 2016-17
SALARIES	2012 10	2010 11	202110	2010 10	2010 17
Administrative Salaries (ELL)*	(0	0	22,203	90,62
Professional Salaries (ELL)	31,345			38,092	
Stipends	14,989		<i>'</i>	15,078	
504 Salaries	18,67			22,200	
Curriculum Development	(0	0	0	65
Para-Professionals & Aides	7,028	7,968	6,687	7,165	7,16
Subtotal- Salaries	\$72,040			\$104,738	\$185,20
OPERATIONS					
Other Published Mat'l (LMS)	37,24	39,000	39,000	50,370	44,37
Durable Goods (Instructional To	,	119,407		120,000	
School Choice, Charter & Other				11,526	
504 Plan	320			2,800	
Subtotal - Operations	\$60,085			\$184,696	
TOTAL	\$132,125			\$289,434	
TOTAL	Ψ132,12,	φ237,713	Ψ2++,017	Ψ207,τ3τ	Ψ307,07
ofoggional Douglans ant		Expended		Adopted	Proposed
ofessional Development	2012-13	2013-14	2014-15	2015-16	2016-17
SALARIES					
Administrative Salaries	(0	20,561	41,642	91,08
Professional Salaries	77,375	78,632	80,707	82,792	82,79
Support Staff and Aides	(0	0	0	48,73
Substitutes	18,186	5 15,530	16,360	17,000	15,00
Subtotal- Salaries	\$95,56	\$94,162	\$117,628	\$141,434	\$237,61
OPERATIONS					
Memberships & Subscriptions	23,623	3 27,014	24,408	27,000	27,20
Conferences & Accommodation	ns 15,130	21,422	13,518	28,200	28,20
Tuition Reimbursement	13,400	11,000	10,750	22,000	21,40
Other Published Material	36	7 356	3,425	2,000	2,00
Consumable Supplies	2,043	967	2,348	3,000	2,00
Consultants & Other Service Pr	oviders	0		0	
Subtotal - Operations	\$54,563	3 \$60,758	\$56,449	\$82,200	\$81,80
TOTAL	\$150,124	\$154,921	\$174,077	\$223,634	\$319,41
		<u> </u>	<u>.</u>		
al Other Instructional Services	\$282,249	\$394,894	\$418,696	\$513,068	\$708,48
	FY13-14	FY14-15	FY15-16	FY16-17	Change
Staffing Analysis					
Staffing Analysis Adminstrative Staff*		0.0	1.0	1.6	0.6
Adminsitrative Staff*	0.0	0.0	1.0 0.0	1.6	0.6
		0.0 0.0 1.4	1.0 0.0 1.4	1.6 1.0 1.4	0.6 1.0 0.0

General Administration is comprised of two departments; the School Committee and the Superintendent's Office. The overall increase between these two departments is \$82. Minor adjustments to the accounts in these departments reflect spending trends from recent years. There are no changes proposed in this area in FY17.

Sc <u>hool</u>	l Committee	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
SAL	ARIES					
	Administrative Support Salary	14,070	14,416	14,805	15,634	16,001
	Subtotal- Salaries	\$14,070	\$14,416	\$14,805	\$15,634	\$16,001
OPE	RATIONS					
	Supplies and Materials	749	87	16	1,000	300
	Legal Services	4,781	15,788	13,128	20,000	15,000
	Staff Development	5,295	5,678	5,701	5,700	5,700
	Subtotal - Operations	\$10,824	\$21,553	\$18,846	\$26,700	\$21,000
	TOTAL	\$24,894	\$35,969	\$33,651	\$42,334	\$37,001
-						
Sum oui	ntandant's Office	Expended	-	_	Adopted	Proposed
superi	ntendent's Office	2012-13	2013-14	2014-15	2015-16	2016-17
SAL	ARIES					
	Administrative Salaries	179,051	182,177	196,235	190,768	191,768
	Administrative Support Salary	56,544	57,935	59,489	61,046	64,273
	Subtotal- Salaries	\$235,596	\$240,113	\$255,724	\$251,814	\$256,041
OPE	RATIONS					
	Supplies & Materials	9,642	8,649	11,273	9,000	11,500
	Maintenance, Rentals & Fees	1,866	2,414	3,285	2,500	3,588
	Staff Development	6,069	3,757	1,994	7,000	5,000
	Travel	838	950	0	800	(
	Printing	0	317	832	0	400
	Postage	1,664	2,258	1,814	2,400	2,400
	Subtotal - Operations	\$20,080	\$18,344	\$19,198	\$21,700	\$22,888
	TOTAL	\$255,675	\$258,457	\$274,922	\$273,514	\$278,929
otal Gen	eral Administration	\$280,570	\$294,426	\$308,572	\$315,848	\$315,930
	Staffing Analysis	FY13-14	FY14-15	FY15-16	FY16-17	Change
	Administrative Staff	1.0	1.0	1.0	1.0	0.0
	Administrative Staff Administrative Support Staff	1.0	1.0	1.0	1.0	0.0



The Business and Support Services cost center is comprised of four distinct programs: Business and Finance, Human Resources and Benefits, Management Information Services, and Regular Education Transportation. The overall increase in this section of the budget is \$393,384 or 5.7%. The greatest cost driver in this area of the budget is for benefits.

Business and Finance

A district restructuring plan was approved by the School Committee in June. The plan implementation was approved in a graduated funding model using one time funds in FY16. Full funding for the plan will occur in the FY17 budget and includes the addition of staff in the Business and Finance and Development Office departments. The impact in the Business and Finance department budget is roughly \$35,000.

The increase in the Fixed Asset account reflects the actual lease payment for the copiers approved in FY16. The increase in property and liability account reflects a 5% increase over the actual FY16 premiums.

Human Resource and Benefits

Rate assumptions for FY17 are as follows: HMO and PPO plans – 7.8%, Dental - .62%, and Medex - 4.5%. The projections are based on January plan participation. The increase in the retirement contribution account of \$47,596 is predominantly for the change in the Essex County Retirement assessment. The increase of \$7,100 in the Consultants and Other Service Provider line represents the estimated recurring cost to outsource our substitute calling system for \$5,100 and \$2,000 for the implementation. This cost is offset by an appropriation from E & D.

Transportation

The district entered into a five year contract for transportation in FY16. The contract calls for a slight increase in the base contract in FY17.

Management Information Systems

There are a few budgetary adjustments needed to support programs in FY17. First, the software budget is increased for licensing of a mobile device management software program, a program needed to track, protect and support the mobile devices. We have also increased the consultants and other service provider budget line for targeted technical expertise required to support the digital learning and new MCAS/PARCC testing environment.

MRSD FY 2016-17 27 March 16, 2016



Budget Commentary Business & Other Support Services - Budget

iness & Finance	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
SALARIES					
Administrative Salaries	144,193	147,701	170,896	154,895	154,895
Administrative Support Salary	132,070	137,187	141,087	146,103	196,344
Subtotal- Salaries	\$276,264	\$284,889	\$311,984	\$300,998	\$351,239
OPERATIONS					
Consultants & Other Serv. Prov.	14,196	14,556	14,225	16,271	16,271
Staff Development/Travel	12,432	11,783	6,024	12,000	12,000
Auditing	25,597	24,000	22,000	22,000	22,000
Banking & Other Fees	2,426	2,630	2,966	2,700	3,000
Advertising	2,259	1,806	1,785	2,500	2,500
Fixed Assets (Copiers)	0	0	0	61,977	67,478
Property & Liability Insurance	59,345	59,063	64,872	66,820	75,196
Subtotal - Operations	\$116,255	\$113,837	\$111,872	\$184,268	\$198,445
TOTAL	\$392,518	\$398,726	\$423,856	\$485,266	\$549,684

man Resource & Benefits	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
SALARIES		·	·	·	
Administrative Support Salaries	61,034	67,692	72,089	61,222	59,204
Salary Reserve	76,741	170,286	106,464	179,786	177,886
Subtotal- Salaries	\$137,775	\$237,977	\$178,553	\$241,008	\$237,090
PERATIONS					
Advertising	6,383	6,307	13,070	7,000	13,000
Consultants & Other Serv. Prov.	0	0	0	6,000	13,100
Workers Compensation	57,782	59,119	51,539	53,085	54,590
Unemployment	44,061	4,874	45,517	24,000	24,000
Active Employee Benefits	2,469,416	2,618,069	2,560,815	2,682,201	3,002,469
Retired Employee Benefits	1,055,040	1,021,261	1,010,194	1,125,655	1,059,035
Retirement Contributions	637,317	699,619	742,257	785,882	833,478
Subtotal - Operations	\$4,269,999	\$4,409,247	\$4,423,392	\$4,683,823	\$4,999,672
TOTAL	\$4,407,774	\$4,647,224	\$4,601,945	\$4,924,831	\$5,236,762

Staffing Analysis	FY13-14	FY14-15	FY15-16	FY16-17	Change
Administrative Staff*	1.0	1.0	1.0	1.0	0.0
Administrative Support Staff	3.3	3.3	4.0	4.0	0.0
Totals	4.3	4.3	5.0	5.0	0.0



Business & Other Support Services Budget

Transportation	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
SALARIES					
Transportation Coordinator	5,735	5,741	5,856	5,856	5,856
Regular Ed. Transportation	683,512	700,950	701,918	906,590	917,943
Subtotal - Operations	\$689,247	\$706,691	\$707,774	\$912,446	\$923,799
TOTAL	\$689,247	\$706,691	\$707,774	\$912,446	\$923,799

nagement Information Sys.	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
SALARIES					
Administrative Salaries	96,009	98,191	100,656	103,134	103,142
Professional Salaries	22,971	51,567	53,101	54,646	58,200
Administrative Support Salaries	48,599	50,435	35,492	48,908	48,908
Computer Technicians	148,575	152,869	153,350	169,280	171,718
Subtotal- Salaries	\$316,154	\$353,063	\$342,599	\$375,968	\$381,968
PERATIONS					
Other Published Material (Software)	39,225	45,610	49,511	58,480	72,608
Consumable Supplies	37,704	39,640	36,586	42,800	42,800
Durable Goods (Computers, Parts, etc.)	47,862	42,128	45,053	37,623	36,600
Consultants & Other Service Providers	11,509	18,508	20,362	11,635	18,835
Staff Development	6,413	3,260	0	5,500	5,500
Telephones	28,476	30,870	28,830	32,750	32,750
Maintenance, Rentals, Fees	22,517	24,871	29,267	39,507	36,876
Subtotal - Operations	\$193,706	\$204,888	\$209,610	\$228,295	\$245,969
TOTAL	\$509,860	\$557,951	\$552,209	\$604,263	\$627,937

Staffing Analysis	FY13-14	FY14-15	FY15-16	FY16-17	Change
Administrative Staff	1.0	1.0	1.0	1.0	0.0
Professional Staff	1.0	1.0	1.0	1.0	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	6.0	6.0	6.0	6.0	0.0

Total Business & Other Support Services	\$5,999,398	\$6,310,592	\$6,285,784	\$6,926,806	\$7,338,182

The Facilities Department prides itself on providing effective and efficient facilities services to enhance and support teaching and learning. The Facilities 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 fiscal year's operational budget is fairly level funded, with an overall increase of 2.14%.

Salaries:

The B&G salary expenses for FY16 are the same with a staffing model of 6.5 total positions and contractual adjustments added. The staffing for FY 17 consists of (1) full-time Director of Operations, five (5) full-time multi-purpose facility technicians, and a part-time staff member (.5) who is primarily dedicated to managing facility use, sports registrations, student activity account management, and shipping/receiving.

Operations:

The largest operational expenditure is for the janitorial contract. In January 2015, the Masconomet Regional School District finalized a new round of bidding for janitorial services and awarded a one year contract with the right to renew for 4 additional years. The vendor awarded this contract has been with us for seven (7) years and in July 2015, they began their 8th consecutive year. There is no price increase from FY16 to FY17.

Some increases in areas of the budget are needed this year. Consumable supplies are up slightly (\$2,000) from last year due to an increase in paper goods and supplies. The Maintenance, Fees & Rentals line item has increased by \$5,950 as bleacher inspections will be needed again this year (as they are conducted every other year). The cost for annual trash removal has been increased by \$2,000 as the cost for removal has risen slightly. The hazardous waste line item has been increased by \$1,000 to reflect actual expenditures.

Decreases were possible as well in a few other areas. Security costs have decreased this year by \$6,800 as the previous year had increased by this amount to obtain emergency notification system software. Durable goods, snow removal, landscaping, vehicle maintenance, electrical and general repairs are all level funded from the previous year.

Utilities:

While a large portion of this budget is devoted to utility costs, we continually seek to reduce overall consumption where possible and take part in opportunities to reduce overall utility costs. Electrical costs are projected to be a bit lower based upon the work we have done to renegotiate our electrical costs in addition to lighting efficiency upgrades. The District has locked rates for gas and electricity through the end of FY17. Sewage costs will increase by about \$6,000 as additional upgrades to equipment at the treatment plant are needed.



uildings & Grounds	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted 2015-16	Proposed 2016-17
LARIES					
Administrative Salaries	75,294	77,114	79,157	81,198	100,31
Facilities Support Staff*	212,201	219,552	243,547	242,471	292,01
Subtotal- Salaries	\$287,495	\$296,666	\$322,705	\$323,669	\$392,32
PERATIONS					
Consumable Supplies	25,049	24,741	20,067	25,310	27,81
Durable Goods	0	2,909	6,133	14,000	14,37
Maintenance, Fees & Rentals	14,693	15,303	8,481	12,500	18,45
Uniform Allowance	1,039	2,152	1,816	2,400	2,40
Staff Development	3,665	4,481	1,294	5,500	5,50
Landscaping	73,664	68,361	66,743	69,500	69,50
Snow Removal	17,274	18,528	27,009	33,850	33,85
Vehicle O & M	15,693	18,476	11,066	13,500	13,50
Engineers/ Architects	0	191	0	5,000	5,00
Janitorial Contract/ Contract Serv.	430,907	441,657	450,381	437,168	437,16
Electrical	29,616	28,749	27,096	29,000	29,00
General Repair	32,051	38,720	30,472	38,000	38,00
HVAC	54,767	74,630	54,616	65,554	71,23
Plumbing	5,554	7,182	7,576	7,500	15,50
Hazardous Removal	9,922	7,266	8,311	9,500	10,50
Security	15,341	13,790	12,065	22,372	15,51
Trash Removal	19,726	19,984	26,235	20,000	22,00
Subtotal- Operations	\$748,961	\$787,119	\$759,362	\$810,654	\$829,30
LITIES					
Septic/Sewage	62,722	60,461	66,880	64,446	70,65
Water	16,476	18,423	18,245	18,500	18,50
Electric	296,447	380,558	367,043	368,525	362,00
Heating	170,813	187,519	173,282	162,500	167,50
Subtotal- Utilities	\$546,458	\$646,961	\$625,451	\$613,971	\$618,65
TOTAL	\$1,582,914	\$1,730,746	\$1,707,517	\$1,748,294	\$1,840,28

Staffing Analysis		FY13-14	FY14-15	FY15-16	FY16-17	Change
Administrative Staff		1.0	1.0	1.0	1.0	0.0
Facilities Support Staff*		5.9	5.5	5.5	5.5	0.0
	Totals	6.9	6.5	6.5	6.5	0.0



FY16 Capital Improvement Plan Update

An updated Capital Improvement Plan will be presented in June after the facility assessment study, approved during the FY16 budget process, has been completed.

The FY16 Capital Improvement Plan is viewable online at: (https://drive.google.com/file/d/0B48A0n5UXd_teWszeUtFWndqdig/view_)

This plan is reviewed and updated 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 the next fiscal year;
- C Important: needed, but does not impact significant operations at this time; and
- D Do not recommend: need has not been validated at this time.

Category "A" concerns include systems that are mission critical or compliance related, where losses could result in curtailed operations, diminished safety, fines, and even higher repair costs if not addressed immediately.

In FY16, there were several category 'A' items funded from the Capital Improvement Plan. These items are as follows:

- 1) **Hot Water Heater -** The existing hot water heater has failed and needs to be replaced. Currently, hot water is supplied by a back-up tank for designed as a fail-safe for the primary unit. This is a health and safe issue. **The estimated cost is \$25,000**. The recommended funding source is the *stabilization fund*. **COMPLETED**
- 2) Independent Capital Needs Assessment Our construction and renovation project occurred between 2000 and 2002. The facility assessment conducted for this renovation took place in the late nineteen nineties. Some of the systems were not updated at that time and some that were updated are approaching their end of life cycle, and some systems never really worked well from the onset. Our recurring maintenance costs and longer term capital needs are beginning to escalate. In order to prepare for these impending capital needs, a third party capital assessment conducted by qualified engineering professionals is essential. This study will help us to identify and prioritize our capital needs so that a plan can be developed to ensure our facilities are properly maintained, the environment remains optimal for student learning, and the taxpayers investment is both preserved and minimized over time. The estimated cost of this study is \$50,000. The recommended funding source is the *Use of Facility Revolving fund*. IN PROCESS
- 3) **Food Service Equipment** In 2014, The Department of Elementary and Secondary Schools conducted an administrative review of our food service program. The review went very well but the auditor noted that our fund balance was higher than the average of three months expenditures. They issued a finding to develop a plan to spend down the balance. In 2014, we also bid for our Food Service contract. The District awarded the contract to Whitsons. Our Food Services Administrator and Whitsons evaluated the Food Service capital needs and developed a capital plan. The capital plan has been incorporated into the District capital plan and calls for the procurement of \$12,500 in equipment in FY15 and \$43,000 in equipment needs FY16. The recommended funding source is the *Food Service Revolving fund*. **COMPLETED**

MRSD FY 2016-17 32 March 16, 2016



FY16 Capital Improvement Plan Update - Continued

There are six 'B' rated items and fifteen 'C' rated items that we are aware of at this time. The comprehensive capital assessment study proposed for funding by the administration in this budget will bring clarity to these needs as well as identify additional concerns to be considered moving forward. A summary of these items appear in a table on the next page. More information about each of these projects can be viewed in the updated capital plan on our website. For FY17, we propose a warrant article be put forth to the towns for the telephone and time keeping systems.

Funding for extensive capital improvements that are beyond our ability to finance through existing district resources, could be bundled and submitted to the towns for potential prop 2 ½ override consideration in the upcoming years. To avoid extreme fluctuations in tax rates, these project requests could be timed to coincide with the retirement of existing bond issues. The first of our \$10,000,000 bonds will be paid off in fiscal year 2020-21. The remaining bonds will be retired in fiscal year 2022-23. For more information about the Districts debt service obligations, see page 35.

The following represent the capital projects that are currently active:

Capital Funds	Budget	YTD Exp.	Balance
Waste Water Treatment Plant	\$125,000	\$115,131	\$9,869
Irrigation Project	\$162,759	\$139,881	\$22,878
Lighting Retrofit - Parking Lot	\$60,112	\$51,450	\$8,662
Hot Water Tank	\$25,000	\$24,800	\$200
Tech – SIS/LMS	\$123,000	\$111,410	\$11,590
Tech - Infrastructure	\$245,000	\$196,420	\$48,580
Tech - Pilot Programs	\$42,000	\$41,217	\$783

The *Lighting Retrofit* and *Doors & Security* capital funds were closed at the end of FY14 after the approved projects were complete and all obligations paid.

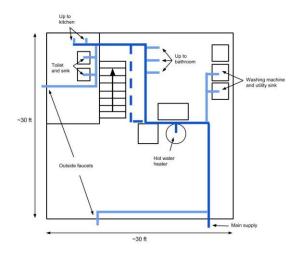


MRSD FY 2016-17 33 March 16, 2016



FY16 Capital Improvement Plan Update - Continued

List of Projects	Rate	FY16	FY17	FY18	FY19	FY20	FY26
Hot Water heater	A	25,000	Completed Summer 2015				
Capital Needs Assessment - Third Party	A	50,000	In Process	s - Spring 20	016		
Equipment Needs - Cafeteria	A	43,000	Completed	l Summer 2	015		
Telephone Systems	A		180,000				
Time Keeping System	A		35,000				
Core Switches	В			120,000			
Server Infrastructure	В				50,000		
Storage Infrastructure	В				30,000		
WiFi Infrastructure	В					90,000	
Power Backup Infrastructure	В					30,000	
Security Systems	C					100,000	
Treatment Plant	C					2,000,000	
Bleachers - Gym	C					70,000	
StoreFront Entryway	C					25,000	
Aluminum Bleachers	C					25,000	
HVAC system overhaul	C					5,000,000	
Parking Lots - resurfacing + sidewalks	C					1,000,000	
Auditorium upgrades	C					70,000	
Parking Lot Lighting - LED Project	C					60,000	
Fiber Optic Cable upgrade	C						55,000
Carpeting	C						25,000
Upgrade - Furnishings in Cafeteria	C						180,000
Replacement - Rubber Roofing (campus)	С						5,500,000
Upgrade - Cafeteria, add HVAC	C						150,000
Gymnasium Flooring - repaint	C						25,000
CAPITAL ANNUAL TOTALS		118,000	215,000	120,000	80,000	8,470,000	5,935,000





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 FY17 is \$2,373,225. 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

Debt Amortization Schedule - Summary Ch. 71 Sec. 16(d), voted on 10/6/97 and 3/17/99

C11. 71 D	ec. 10(a), voiea	on 10/0/// and	x 3/1////
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	182250.00	1,587,250.00
2021-22	1,470,000.00	112000.00	1,582,000.00
2022-23	755,000.00	37750.00	792,750.00
	30,125,000.00	16,933,131.84	

MRSD FY 2016-17 35 March 16, 2016



Revolving Funds

Masconomet generates income by charging fees for ancillary services that occur outside of normal school hours. During the 2016-2017 school year the District will maintain the following revolving funds for this purpose. Several of these funds will supplement the operating budget with transfers to help defray expenses associated with those funds which are charged to the operating budget. Transfers from these funds total \$704,420. Estimated receipts from all funds for FY17 are \$2,356,020.

Grants

Masconomet also receives funding from Federal entitlement grants for regular and special education. The Federal contribution for special education only covers a portion of the costs for mandated special education programs. In FY17 the District is eligible for four (4) grants estimated to total \$513,633.

FY17 Special Revenue Funds (Anticipated)

		Expenditures		Transfers	
Revolving Funds	Revenue	Salary	Operating	Out	Total Expense
School Store	21,500	0	21,320	0	21,320
College Testing	52,940	3,600	49,625	0	53,225
Circuit Breaker	734,385	0	734,385	0	734,385
Athletics & Co-Curricular	575,000	0	0	566,000	566,000
Non-Resident Tuition - SPED	0	0	0	0	0
Non-Resident Tuition - International	33,400	0	0	20,278	20,278
Food Service	832,695	420,640	410,253	59,000	874,893
Use Of Facilities	86,375	25,578	0	59,142	86,720
Summer School	19,725	17,900	1,000	0	18,900
Total Revolving Funds	2,356,020	454,718	1,216,583	704,420	2,375,721

		Ex _]	penditures	Transfers	
Grant Funds	Revenue	Salary	Operating	Out	Total Expense
SPED IDEA	420,736	0	420,736	0	420,736
SPED Program Improvement	16,245	2,345	13,900	0	16,245
Title I	57,380	56,980	400	0	57,380
Academic Support	0	0	0	0	0
Title IIA Teacher Quality	19,272	5,370	13,902	0	19,272
Total Grant Funds	513,633	64,695	448,938	0	513,633



The School Committee approved the following changes to the fee schedule for FY17.

HS Co-Curricular Activities

The Women and Gender Studies club has run as a pilot for more than three years. In FY17, 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 10 students. In prior years the Drama Production fee was \$200 for the year and included both productions. Moving forward a \$100 fee will be charged per production. There are two productions each year; first is either the Fall Production, or the Movie Festival which alternates every other year, and the second is the Winter Production.

MS Co-Curricular Activities

The Middle School Drama production fee has increased from \$65 to \$100 because of the addition of an Assistant Drama Club Advisor. The Drama title has been renamed to Spring Production.

Athletic Fees

The district uses several parameters in setting or adjusting athletic fees. Overall, the user fee represents a range of 55%-65% of the actual cost. The Budget Subcommittee monitors the program to identify trends and if necessary recommends changes to fees to stay within target ranges. The following are the changes for FY17. For more information please refer to the "Athletic Costs and User Fee Summary" on page 42 illustrating the costs associated with all sports and how the fees are calculated.

FY17 Athletic Fee Changes								
Sport	New Fee	Increase						
Baseball	\$500	\$100						
Basketball	\$600	\$50						
Field Hockey	\$450	\$50						
Softball	\$500	\$100						
Tennis	\$450	\$50						
Winter Track	\$350	\$100						
Golf	\$500	\$100						
Cheerleading	\$450	\$50						



Athletic Game Worker Stipends

The District is required to hire game workers to provide various services at our athletic events, such as ticket taker, security, and scoreboard operator. Over the last several years it has become increasingly difficult hiring individuals to work at our current rates, which have not increased in over ten (10) years. For FY17 the game worker stipend rates have been increased. These rates are also reflected in the "Athletic Costs and User Fee Summary" on page 42.

FY17 Athletic Game Worker Stipends									
	(Current Ra	tes	FY 17 Rates					
	Ticket		Game	Ticket		Game			
Sport	Taker	Security	Workers	Taker	Security	Workers			
Football	\$46	\$67	\$67	\$60	\$90	\$90			
Basketball (G & B)	\$50	\$50	\$75	\$65	\$65	\$95			
Hockey (B)	\$46	\$67	\$67	\$60	\$90	\$90			
Hockey (G)	\$0	\$0	\$67	\$0	\$0	\$90			
Wrestling	\$46	\$0	\$67	\$60	\$0	\$90			
Soccer (B) Day	\$0	\$0	\$46	\$0	\$0	\$60			
Soccer (G & B) Night	\$0	\$67	\$67	\$0	\$90	\$90			
Lacrosse - Day	\$0	\$46	\$50	\$0	\$60	\$65			
Lacrosse - Night	\$0	\$67	\$67	\$0	\$90	\$90			
Field Hockey	\$0	\$46	\$46	\$0	\$60	\$60			
Volleyball	\$0	\$0	\$67	\$0	\$0	\$90			
Track	\$0	\$0	\$67	\$0	\$0	\$90			
Xcountry	\$0	\$50	\$0	\$0	\$65	\$0			
Baseball	\$0	\$46	\$67	\$0	\$60	\$90			

Facilities Rental

The District made some changes to rates charged to rent school facilities. One major change is the category title and description. There are now two categories; Tri-Town and Non Tri-Town. Groups receiving the Tri-Town rate must have 100% participation from Tri-Town residents. The Tri-Town rates have been increased so that they are in line with surrounding communities. For groups with a large increase there will be a three year phase in.

FY17 Use of Facility Changes											
Location	on New Fee										
	Tri-Town Non Tri-Town										
Gym	\$40	\$125									
Classroom	\$40	\$75									
Cafeteria	\$50	\$100									
Computer Lab	\$50	\$100									
Field House	\$60	\$250									
Auditorium	\$75	\$230									
Fields	\$70	\$85									



FY 17 Fees: History & Schedule

Event/Program	Measure	FY13	FY14	FY15	FY16	FY17	
Parking	annual	\$100	\$100	\$100	\$100	\$100	
Music/Tutoring Lesson Registration Fee	per year	\$50	\$50	\$50	\$50	\$50	
	the construction of the co	·	***************************************	***************************************	***************************************	odino omo omo omo omo omo omo omo omo omo o	
Summer School	per course	\$300	\$300	\$385	\$385	\$385	
Math Summer Camp	per course	\$125	\$125	\$125	\$125	\$125	
AP Testing	per test	\$88	\$88	\$90	\$90	Coll Prep	
Transcript Fee - Mailed	per request	\$7	\$7	\$7	\$7	\$7	
Transcript Fee - Picked up	per request	\$2	\$2	\$2	\$2	\$2	
Transcript Fee - Portfolio	per request	\$15	\$15	\$15	\$15	\$15	
Meal prices							
Student	per meal	varies	varies	varies	varies	varies	
Adult	per meal	varies	varies	varies	varies	varies	
Facility Fees for 100% Tri-Town Resid	ents*	FY13	FY14	FY15	FY16	FY17	
Auditorium	per hour	\$70	\$70	\$70	\$70	\$75	
Field house	per hour	\$50	\$50	\$50	\$50	\$60	
Gymnasium	per hour	\$35	\$35	\$35	\$35	\$40	
Cafeteria Dining Room	per hour	\$45	\$45	\$45	\$45	\$50	
Classroom	per hour	\$35	\$35	\$35	\$35	\$40	
Computer Lab	per hour	\$45	\$45	\$45	\$45	\$50	
Roberts Field	per hour	N/A	N/A	N/A	N/A	N/A	
All other Fields	per hour	\$70	\$70	\$70	\$70	\$70	
Facility Fees for all other groups*			y				
Auditorium	per hour	\$230	\$230	\$230	\$230	\$230	
Field house	per hour	\$250	\$250	\$250	\$250	\$250	
Gymnasium	per hour	\$125	\$125	\$125	\$125	\$125	
Cafeteria Dining Room	per hour	\$100	\$100	\$100	\$100	\$100	
Classroom	per hour	\$75	\$75	\$75	\$75	\$75	
Computer Lab	per hour	\$100	\$100	\$100	\$100	\$100	
Roberts Field	per hour	N/A	N/A	N/A	N/A	N/A	
All other Fields	per hour	\$85	\$85	\$85	\$85	\$85	
Facility Fees for Technicians*	prencencencencencencencencencencencencence	¥*************************************	·	¥	***************************************		
Multi Purpose Facility Technicians	per hour	\$35	\$35	\$35	\$35	\$35	
Computer Technician	per hour	\$30-62	\$30-62	\$30-63	\$30-63	\$30-63	
Auditorium Technician	per hour	\$31	\$31	\$31	\$31	\$31	

^{*}The rates do not include set-up and break down charges.



FY 17 Fees: History & Schedule – Continued

Athletics

	FY13	FY14	FY15	FY16	FY 17
Baseball	\$400	\$400	\$400	\$400	\$500
Basketball	\$550	\$550	\$550	\$550	\$600
Cheerleading	\$250	\$250	\$250	\$400	\$450
Cross Country Track	\$250	\$250	\$250	\$250	\$250
Field Hockey	\$400	\$400	\$400	\$400	\$450
Football	\$550	\$550	\$550	\$550	\$550
Golf	\$400	\$400	\$400	\$400	\$500
Gymnastics	\$550	\$550	\$550	\$550	\$550
Ice Hockey	\$650	\$650	\$950	\$950	\$950
Indoor Track (Winter)	\$250	\$250	\$250	\$250	\$350
Lacrosse	\$250	\$250	\$400	\$400	\$400
Ski Team*	\$250	\$250	\$250	\$250	\$250
Soccer	\$400	\$400	\$400	\$400	\$400
Softball	\$400	\$400	\$400	\$400	\$500
Swim Team	\$400	\$400	\$400	\$400	\$400
Tennis	\$400	\$400	\$400	\$400	\$450
Track & Field	\$250	\$250	\$250	\$250	\$250
Volleyball	\$550	\$550	\$550	\$550	\$550
Wrestling	\$400	\$400	\$550	\$550	\$550

\$65 \$65 \$65 \$100 \$100 \$100 \$65 \$65 \$65 \$65 \$65 \$100 \$100 \$100 \$65 \$100 \$65 \$100 \$100 \$65

HS Co-Curricular Activities

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

MRSD FY 2016-17 40 February 11, 2016



FY 17 Fees: History & Schedule-Continued

MS Co-Curricular Fees

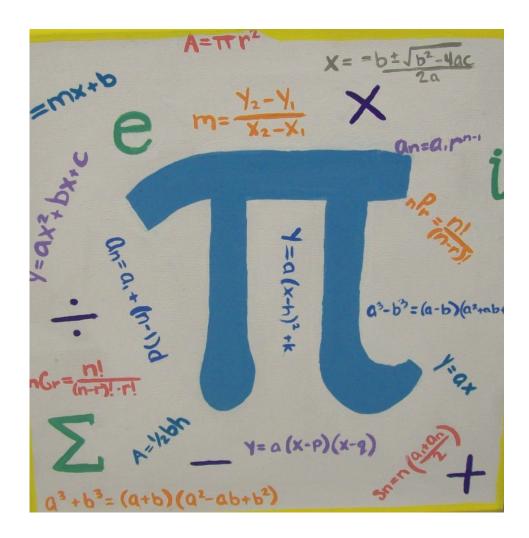
Drama/ Spring Production Masco Excels Math Team Newspaper STEM **

Yearbook

\$65 \$65 \$65 \$ 100
\$65 \$65 \$65 \$100
\$65 \$65 \$65 \$65
\$65 \$65 \$65 \$65
NA \$65 \$65 \$65 \$65
NA NA NA \$100 \$100
\$65 \$65 \$65 \$65

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

^{**} Previously; Future Problem Solvers, and before that; Destination Imagination



-																					
MRSD	Mascono	met I	FY17	Athletic	Costs	and Use	r Fee S	umma	arv		Consum/I)urables	Cons	ultants	Maint,Re	ntals,Fees					
					Coach JV				Employee					Police	ĺ	,					
FY		Min.#	3 yr		or	Coach Fr or	Total	FTE	Game		Uniforms			Detail/		Other/					
2016	Sport	to Play	Ave	Coach V	Assistant	Assistant	Coaches	Coaches	Workers	Overhead	Recurring	Supplies	Officials	Ambulance	Fields/Rental	Recondition	Transport	Total	Ave/pupil	New Fee	Contr. Ratio
16	Ski Team	50	59	\$4,673	\$3,505		\$8,178	2	\$0	\$11,589	\$0	\$0	\$0	0	\$1,000	\$0	\$2,300	\$23,067	\$391	\$250	64%
17	Cross Country	80	162	\$10,906	\$14,020		\$24,926	6	\$260	\$31,754	\$0	\$250	\$0	0	\$2,000	\$300	\$6,600	\$66,090	\$409	\$250	61%
	Spring Track	80	160	\$12,460	\$17,136		\$29,596	6	\$2,160	\$31,427	\$0	\$500	\$1,400	0	\$0	\$0	\$6,800	\$71,883	\$449	\$250	56%
	Winter Track	100	106	\$10,906	\$14,020		\$24,926	6	0	\$20,820	\$0	\$500	\$0	0	\$3,000	\$0	\$8,200	\$57,446	\$542	\$350	65%
	Cheerleading	16	28	\$4,284	\$3,505		\$7,789	2	\$0	\$5,565	\$0	\$0	\$0	0	\$0	\$5,000	\$3,400	\$21,754	\$768	\$450	59%
	Lacrosse	72	91	\$10,906	\$8,568		\$19,474	4	\$2,085	\$17,808	\$0	\$900	\$5,700	0	\$8,906	\$300	\$6,400	\$61,574	\$679	\$400	59%
	Soccer	120	124	\$12,460	\$8,568	\$7,010	\$28,038	6	\$1,410	\$24,421	\$1,300	\$875	\$7,700	0	\$12,213	\$300	\$7,400	\$83,657	\$673	\$400	59%
	Swim Team	35	39	\$4,673	\$3,505	\$1,753	\$9,931	3	\$0	\$7,660	\$500	\$0	\$900	0	\$7,500	\$0	\$800	\$27,291	\$700	\$400	57%
	Field Hockey	45	49	\$6,230	\$4,284	\$3,505	\$14,019	3	\$120	\$9,690	\$0	\$400	\$4,000	0	\$4,846	\$300	\$4,100	\$37,475	\$760	\$450	59%
	Tennis	24	31	\$10,906			\$10,906	2	\$0	\$6,023	\$0	\$200	\$0	0	\$3,012	\$0	\$4,200	\$24,342	\$794	\$450	57%
	Baseball	45	48	\$6,230	\$4,284	\$3,505	\$14,019	3	\$510	\$9,363	\$1,500	\$950	\$4,400	0	\$4,682	\$300	\$4,600	\$40,324	\$846	\$500	59%
	Softball	45	45	\$6,230	\$4,284	\$3,505	\$14,019	3	\$0	\$8,773	\$500	\$700	\$3,800	0	\$4,388	\$300	\$3,300	\$35,780	\$801	\$500	62%
	Golf	12	12	\$4,673			\$4,673	1	\$0	\$2,357	\$0	\$150	\$0	0	\$1,000	\$0	\$2,500	\$10,680	\$890	\$500	56%
	Wrestling	24	24	\$7,009	\$4,284		\$11,293	2	\$540	\$4,714	\$0	\$400	\$3,000	0	\$0	\$300	\$3,700	\$23,947	\$998	\$550	55%
	Volleyball	24	25	\$5,453	\$4,284		\$9,737	2	\$90	\$4,910	\$0	\$650	\$2,800	0	\$0	\$0	\$3,100	\$21,287	\$851	\$550	65%
	Football	54	102	\$8,568	\$15,186	\$9,735	\$33,489	6	\$3,600	\$20,100	\$3,650	\$900	\$6,500	\$7,000	\$10,052	\$8,500	\$8,400	\$102,191	\$999	\$550	55%
42	Basketball	68	74	\$14,018	\$8,568	\$8,568	\$31,154	6	\$9,790	\$14,600	\$0	\$700	\$9,750	\$400	\$0	\$300	\$9,400	\$76,094	\$1,024	\$600	59%
	Gymnastics*	14	15	\$4,673			\$4,673	1	\$0	\$2,881	\$0	\$0	\$900	\$0	\$4,000	\$0	\$1,400	\$13,854	\$945	\$550	58%
	Ice Hockey*	60	65	\$12,460	\$12,852		\$25,312	5	\$4,500	\$12,702	\$2,500	\$200	\$6,000	\$0	\$47,000	\$800	\$5,400	\$104,414	\$1,615	\$950	59%
	Total		1258	\$157,718	\$130,853	\$37,581	\$326,152	69	\$25,065	\$247,158	\$9,950	\$8,275	\$56,850	\$7,400	\$113,600	\$16,700	\$92,000	\$903,150	\$718	AVG Ratio	59%
	Overhead:																				
	General Equipm	ent-Dural	oles			12,500															
	Uniforms - Repl	acement (Cycle Dur	rables		20,000							Gi	rls' Ice Hocl	key co-op fee		\$1,615				
	Emer. Equip & F	Emer. Equip & Repair/Maint 2,200							Gymnast	tics co-op fee		\$945									
	Memberships/ I	Dues/Enti	y Fees			10,000									Ski co-op fee		\$391				
	Letters/Certifica	ites				2,000						'									
	T 1. 1/					0.500															

	General Equipment-Durables	12,500
	Uniforms - Replacement Cycle Durables	20,000
	Emer. Equip & Repair/Maint	2,200
	Memberships/ Dues/Entry Fees	10,000
	Letters/Certificates	2,000
	Faculty Manager	8,568
	Assistant Faculty Manager	3,505
	Trainer	24,050
	Medical Supplies & Mouth Gaurds	3,060
	AD Travel	750
February	Game worker - Ticket Takers	6,820
ži.	Tournaments & Post Season(coach bonus, trans, ice, etc.)	15,000
V.T	$Field\ House\ and\ Gym\ Maintenance\ and\ Court\ Maintenance$	9,600
	Secretary/User Fee Admin	63,320
2	Athletic Director	65,785

Field Maintenance 48,100 \$48,100 Per Pupil Field Cost \$ 98.23

247,158 \$ 196.42 Per Pupil Overhead