**MASCONOMET REGIONAL SCHOOL DISTRICT**

**BUDGET SUBCOMMITTEE**

**BUDGET DEVELOPMENT MEETINGS**

**6, 7, 12, 19 DECEMBER 2016**

**EXECUTIVE SUMMARY**

Most departments presented budgets that varied little from their FY17 budget. Areas for FTE increase included Special Education, part-time help for Facilities functions, an FTE for performing arts, and a Director of Human Resources. Major budget requests include the reconfiguration of the art Mac Lab (at $66,000) and updating of the school-wide telecommunications system ($685,000 via town warrant article approach). Much of the administration’s work over the past year has been Pathway development and cross-departmental collaborative instruction, which will continue over the next few years. This translates to requests for curriculum support such as text books, other published material, software purchases/upgrades, technology maintenance, and Chromebook carts. Two common requests from departments were: 1) need for more planning time within the school schedule and 2) need for further professional development. They were common themes when P. Fitzsimmons asked her annual questions on 1) what if you had $X? and 2) what if you had no spending limits?. These areas should be considered as we move forward with Masco Vision 2025.

**06 December 2016 Meeting**

Members Present: T. Buono, P. Fitzsimmons, L. Richards, W. Hodges

Others Present: K. Lyons, K. Prentakis, S. Givens, K. Sherwood, B. Hodges, T. Fay, D. Tenanty, I. Duros, P. Bullard, D. Flaherty, L. Hodgen, C. Miller, H. Rivers

T. Buono called the meeting to order at 7:03pm.

The draft minutes for the 09Nov2016 were reviewed. *P. Fitzsimmons motioned to accept the minutes as presented. Second by W. Hodges.* Motion passed unanimously.

B. Hodges presented **Business/Computer Science/Digital** budget proposals for FY18. Plan is to develop an introductory Computer Science course for 9th grade that is more programming oriented. Requests include upgrading of Virtual Business software to allow students to adequately compete in DECA (business club) competitions. The department also hopes to increase student membership in DECA. Storage devices for Computer Science and Mass Media are also requested. If had extra $1,000: 3D printer. Unlimited cash: develop a curriculum that would meet both ends of the spectrum in business and computer technology.

D. Tenanty presented the **Mathematics** budget proposal. Alignment with the MA Curriculum Frameworks continues with grade 10 geometry and algebra for FY18. D. Tenanty anticipates that the Frameworks revision will be complete by 2019-2020. In addition, two co-taught courses involving the STE department will be added: 1) Mission to Mars (9th grade) and 2) Calculus/Physics AP course (12th grade). If had extra $2,000: purchases more problem solving resources and manipulators. Unlimited cash: decrease class size to promote project-based, hands-on work by students.

T. Fay presented the **STE** budget proposal. STE will be implementing re-aligned curriculum based on the 2016 release of science standards. With the STEAM lab now on-line, plan is to expose more students to the space (not just those focused on STEAM). Also, STEAM lab requires establishing safety standards in terms of safety practice by students and teachers in the lab and safe handling/storage of chemicals. Participation in the Flinn Scientific Safety course for teachers has been recommended. Mission to Mars and Calculus/Physics AP will be co-taught with the Math Department. STE will also be working with Math to develop a STEM Fair at the high school. If had extra $3,000: Increase biotech equipment, expand Middle School science lab, 3D printer, licensing for Solidworks (3D CAD software). Unlimited cash: Knock down some walls for more space, have a wet lab, create a more high-tech STEAM lab.

I. Duros presented the **Guidance and Health Services** budget proposal. Guidance will continue to increase communication by creating new structure and content for their website that meets needs of all grades (7-12). They will be initiating a course, “Executive Coaching: Helping Students with Organization, Studying & Test-Taking Strategies” that will be offered during Study Hall for grades 9-12. Using Alumni Tracker they will be tracking at Masco graduates through college and beyond. For Health Services, would like to see 2 full time nurses at the high school and 1 full time administrative assistant to split between middle and high school. We should look at current configuration of health staffing. State guidance is 1 nurse/500 students. They would also like a dedicated fax machine for the health office as this is best means to receive information without violating HIPPA privacy laws. If had extra $1,000: dedicated fax machine. Unlimited cash: appropriate nursing staff numbers, professional development for school counselors.

*P. Fitzsimmons motioned to adjourn the meeting at 9:08pm. Second by W. Hodges.* Motion passed unanimously.

**07 December 2016 Meeting**

Members Present: T. Buono, P. Fitzsimmons, L. Richards, W. Hodges

Others Present: K. Lyons, K. Prentakis, S. Givens, K. Sherwood, B. Hodges, M. Hildebrand, J. Daileanes, P. Bullard, S. Givens, J. Story, N. Mirra, D. Flaherty, L. Hodgen, C. Miller

T. Buono called the meeting to order at 7:05pm.

M. Hildebrand presented the **English** budget proposal. New textbooks are required for AP Language and Composition. In addition, the department wishes to continue replacement of damaged paperbacks with Perma Bound books, and add text to the Shakespeare and Communications electives. For the TV studio, we will need to pay the annual subscription of LiveStream as the grant for this service is running out. For the future, the department is exploring adding electives to the Communications Pathway developed this year, such as Speech and Debate, TV production/screenwriting. The department will explore the potential to access grant money through the local town PEG access accounts. If had extra $2,000: online subscriptions. Unlimited cash: improve vertical/horizontal curriculum alignment, more interdisciplinary work, common planning time, professional development, Kindles.

N. Mirra presented the **Foreign Language** budget proposal. Hard cover dictionaries for the Middle School are requested again this year as they were cut from the FY17 budget. Only textbooks requested are those to replace worn books. Would also like on-line software in place of some textbooks, where appropriate. Stressed the need to keep the Language Lab as it is vital in encouraging students to hone language skills. If had $2,000: busing for Glocal (local opportunities for global experiences) activities for students. Unlimited cash: bring speakers in to talk to students about opportunities in foreign language.

J. Story presented the **Social Studies** budget proposal. Textbooks are needed for the new AP Human Geography as old text is outdated. Also need a class set of World Geography text for the course. Continue to replace worn literature books with Perma Bound books. Also need online and supplementary materials for the 7th and 8th grade curricula. If had $2,000: online subscriptions, busing for field trips. Unlimited cash: implement a Civil Rights Tour (trip to various historical sites), have 4 classes/teacher to allow for common planning time and professional development.

J. Daileanes presented the **Athletics/Wellness** budget. J. Daileanes provided an analysis of the minimum numbers for athletics. He acknowledged that some sports would need to be monitored closely to see if they continue to be feasible if minimums are not met. It may mean moving to a collaborative (multi-district) approach. Durables request represent continued replacement schedule for uniforms and equipment. Some fees such as cheerleading choreography/music and officials have slightly increased. For Wellness, a new course, Stress Relief 101, will be offered. For grade 7, the R.A.I.S.E (Respect, Achievement, Inclusion Service, Empathy, an anti-bullying program that is a partner component with Project Adventure) curriculum is being implemented. Durables include requests for 3 rowing machines and kettlebells for fundamental fitness. Project Adventure inspection, repairs, and permitting are required as well as continuing education for teachers for this offering. If had $2,000: staff professional development. Unlimited cash: turf field, larger field house for track meets, fitness room.

*P. Fitzsimmons motioned to adjourn the meeting at 9:04pm. Second by L. Richards.* Motion passed unanimously.

**12 December 2016 Meeting**

Members Present: T. Buono, P. Fitzsimmons, L. Richards, W. Hodges

Others Present: K. Lyons, K. Prentakis, K. Sherwood, P. Bullard, R. O’Keefe, S. Mannheim, S. Goodman, D. Flaherty, L. Hodgen

T. Buono called the meeting to order at 7:07pm.

P. Bullard presented the **PPS** budget. 1 FTE for a 1:1 paraprofessional for a student transitioning into the Middle Schools is required. A Red Cat FM System is the only additional durable requested. Consultants and Consumables for the Middle and High School are level-funding. We anticipate Circuit Breaker reimbursement of $890,318 for FY18. Of note, FY18 will represent the largest Special Ed population we’ve had since 2008. We are projected to be at 17.9%, which is higher than the state average of 17.2% (see tables and charts at end for detailed special ed enrollment information) Suggested staffing consideration is to reduce 1 paraprofessional at the Middle School and add a 1.0 FTE teaching position as there is a need for more qualified staff. If had $1,000: professional development. Unlimited cash: Space (larger and more flexible to accommodate needs of students), technology.

S. Mannheim presented the **Art** budget. Main request is a configuration of the Mac lab so that space is more optimum to meet curricula requirements. Estimated cost is $66,000. Need confirmation from D. Batchelder and S. Goodman on feasibility. Consumables is unchanged from FY17. There is small increase in maintenance fees for the kilns and printing presses and durables requests for Pentax film cameras and a digital single lens reflex camera. If had $1,500: offer students workshops with professional artists. Unlimited cash: larger space for ceramics and 3D work, 3D printers, invite professional artists, designers, industrial designers, etc. in to workshops and presentations on art professions.

R. O’Keefe presented the **Performing Arts** budget. Main request is adding an FTE expand the acting curricula, co-teach public speaking with Business department, and co-teach Shakespeare with the English department. If had $3,000: professional development where invite members of BSO, Emerson, Boston Conservatory to observe and provide feedback to improve instruction to students. Unlimited cash: redo auditorium and have a performing arts center for music, drama, dance (need space for this too). Have a string specialist.

S. Goodman presented the **IT** budget. Has filled all outstanding personnel replacements and whole team on board now. Plan for upcoming year is level funded and main goal is to train new personnel, make team cohesive, improve department operations, provide better support, and work on digital learning. Unlimited cash: differentiated classrooms for teachers and instruction, full time tech for every classroom.

D. Flaherty presented the **Middle School** budget. Major requests relate to durables: $14,850 for furniture replacement (this continues replacement of old 1-arm classroom desks) and $16,000 for two Chromebook carts in the library. These carts are requested in lieu of the replacement cycle for the thin client computers. The two thin client computer labs will be repurposed to expand the STEM lab and TV studio. Small increases are in maintenance, rentals, and fees. If had $1,000: professional development and have teachers go to view other districts, planning time for interdisciplinary curricula to meet needs of all students. Unlimited cash: 3rd floor on Middle School, increase planning time, dream STEAM lab, drama-debate program, develop individual educational plan for each student.

L. Hodgdon presented the **High School** budget. Major request in durables for 2 Chromebook cars in the library ($16,000) and 2 collaboration stations with 1 monitor. There is a small increase in co-curricular activities for maintenance, rentals, fees, and consultants of $1,760. In addition, the subscription to WeVideo ($1,800) will move to the library budget. If had $1,000: a quiet room for students who need the option. Unlimited cash: a new building to create a Masco campus that has more space to offer flexible curricula and schedule.

*P. Fitzsimmons motioned to adjourn the meeting at 10:25pm. Second by W. Hodges.* Motion passed unanimously.

**19 December 2016 Meeting**

Members Present: T. Buono, P. Fitzsimmons, L. Richards, W. Hodges

Others Present: K. Lyons, K. Prentakis, C. Miller, S. Givens, D. Batchelder

T. Buono called the meeting to order at 7:08pm.

K. Lyons presented the **Central Office** budget. Per request of the School Committee, K. Lyons was asked to identify any additional staffing needs/changes in light of the recent retirements and replacements of long-term Central Office staff. A Director of Human Resources position is being requested (approx. $85,000). Human resources responsibilities have been managed by various Central Office and administrative staff such as the Superintendent, CFO, Payroll/Benefits Coordinator, Administrative Assistant to the Superintendent, and principals. This creates many gaps in effective human resource function and does not cover other needed responsibilities commensurate with this type of position.

D. Batchelder presented the **Facilities** budget. Requests for part-time FTEs to support weekend and seasonal staffing needs are being requested. The weekend support is especially important as Facilities staffing is minimal and we need to be fully staffed for weekends to avoid overtime pay. He is also requesting iPhones for staff to improve communication and be current with technology that allows for offsite management of systems through apps. Additional requests include barricades, interior signage ($4,000), storage box ($3,000), receiving awnings ($9,700), Toro Infield Groomer ($5,500), solar traffic lights ($20,000), irrigation expansion ($3,500), and garage door repairs. Janitorial services will increase by $14,500 and HVAC repairs will be about $10,400.

**Draft Facilities Assessment Report**: Discussion was held on how findings in the report impact the FY18 budget. It was concluded that the long term capital plan development would begin after approval of the FY18 budget. It is important to go carefully through the Facilities Assessment report and appropriately plan for funding sources. It was agreed that a warrant article approach for critical telecommunications and security/safety enhancements would be the focus for the FY18 budget. Facilities, IT and the CFO will develop a draft warrant article proposal with amounts needed for telecommunications enhancement, campus security improvements, and digital panels for the fire suppression system.

*P. Fitzsimmons motioned to adjourn the meeting at 9:51pm. Second by W. Hodges.* Motion passed unanimously.

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|  | % of 7th Graders on IEPs | 7th Grade Students on IEPs | Total 7th Grade Students |
| FY08 | 13.39% | 45 | 336 |
| FY09 | 16.71% | 65 | 389 |
| FY10 | 18.97% | 66 | 348 |
| FY11 | 15.11% | 60 | 397 |
| FY12 | 16.94% | 62 | 366 |
| FY13 | 19.35% | 65 | 336 |
| FY14 | 16.77% | 56 | 334 |
| FY15 | 13.46% | 44 | 327 |
| FY16 | 17.58% | 58 | 330 |
| FY17 | 17.72% | 56 | 316 |
| FY18 | 24.33% | 82 | 337 |

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|  | Total Masco | Total Spec Ed | % SPED Students |
| FY08 | 2132 | 239 | 11.21% |
| FY09 | 2184 | 283 | 12.96% |
| FY10 | 2121 | 280 | 13.20% |
| FY11 | 2121 | 247 | 11.64% |
| FY12 | 2098 | 268 | 12.80% |
| FY13 | 2087 | 291 | 13.94% |
| FY14 | 2088 | 291 | 14.00% |
| FY15 | 2011 | 273 | 13.57% |
| FY16 | 1972 | 273 | 13.84% |
| FY17 | 1874 | 280 | 14.94% |
| FY18 | 1794 | 321 | 17.90% |