

MASHPEE PUBLIC SCHOOLS



Superintendent DeBoer's Proposed FY 2021 School Budget Summary

In accordance with the Mashpee Charter, a summary of the proposed school budget is to be published in a local newspaper.

Superintendent's FY 2021 School Budget Proposal

The preliminary budget is based on the information that is currently available. There are significant unknowns at this time during the fiscal year, not limited to:

- Information on federal, state, and local revenues is not yet available.
- The projected needs of special education students for next year are difficult to predict with some degree of accuracy until late spring.

General Summary of the Superintendent's Proposed FY 2021 School Budget

The budget for Fiscal Year 2021, or FY 21, covers the period of July 1, 2020, through June 30, 2021. The superintendent's level-service budget request to the Town includes the use of School Choice Program funds, the amount thereof as recommended by the superintendent.

- School Choice Program funds are funds received by the district for non-resident students who attend Mashpee Public Schools. These funds are variable, and the district's participation in this program and the determination of the number of school choice seats requires annual School Committee approval.
- A level-service budget enables us to meet the educational needs of our current students, with limited, if any, capital, technical, or program improvements.
- The superintendent's recommended FY 21 budget (Total Salaries) reflects known contractual salary increases for Unit C, and estimated salary increases for Unit A, Unit B, and non-union employees.

Superintendent's Proposed FY 2021 Mashpee Public Schools' Level-Service Budget	
Total Salaries	\$18,409,708
Total Expenses	\$5,083,471
Total Requested to Provide Level Services	\$23,493,179
Offset--School Choice Funding (Superintendent's recommendation)	-\$538,865
Superintendent's Proposed FY 2021 Budget Request to the Town of Mashpee	\$22,954,314

Gross Budget by Educational Level and Program

The superintendent's proposed FY 21 budget is divided into two broad categories--salaries and expenses. Salaries include all employees: teachers, counselors, nurses, therapists (speech, occupational, physical), psychologists, coaches, club advisors, administrative assistants, paraprofessionals, administrators, and substitutes. The expense side of the budget includes instructional materials, school supplies, library books, textbooks, technology, transportation, professional development, and legal costs.

Schools

School	# of Students	Salaries	Expenses	Total
Kenneth C. Coombs School (Grades PreK-2)	403	\$2,965,858	\$97,255	\$3,063,113
Quashnet School (Grades 3 – 6)	465	\$3,563,776	\$108,575	\$3,672,351
Mashpee Middle School (Grades 7 - 8)	258	\$1,400,158	\$61,954	\$1,462,112
Mashpee High School (Grades 9 - 12)	476	\$4,614,114	\$181,499	\$4,795,613
Total	1602	\$12,543,906	\$449,283	\$12,993,189

Special Education

Currently there are 260 students with Individualized Education Programs, or IEPs, who receive support in the district. Based on each student's needs, a continuum of tiered services is provided. Currently there are 21 students who attend special education programs outside of the district.

Special Education Salaries	Special Education Expenses	Out-of-District Tuition	Total
\$3,851,197	\$90,000	\$1,405,198	\$5,346,395

System-Wide Administration

System-wide salaries include the superintendent, assistant superintendent, business administrator, outreach coordinator, three business office staff and two administrative assistants. Expenses include copier costs, postage, advertising, legal fees, school committee expenses, outside contractual obligations, central office contractual obligations, and supplies.

System-Wide Administration Salaries	System-Wide Expenses	Total
\$967,721	\$206,722	\$1,174,443

System-Wide Curriculum, Instruction, and Technology (CIT)

Curriculum and technology salaries include the network administrator, director of instructional technology, a database administrative assistant, a computer technician, tutors, and substitutes for professional development. Expenses include professional development, instructional materials, software and licenses, infrastructure maintenance, and equipment replacement/upgrades.

System-Wide CIT Salaries	System-Wide CIT Expenses	Total
\$735,636	\$932,797	\$1,668,433

Transportation

Bus transportation is available for all Mashpee students with no fees.

General Education Transportation	Special Education Transportation	McKinney-Vento Homeless Transportation	Total
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\$977,507	\$639,999	\$75,000	\$1,692,506
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Athletics

The athletic director and stipends for athletic coaches are salary line items. Athletic supplies, athletic officials, and transportation are expenses.

Athletic Department Salaries	Athletic Expenses	Total
\$311,248	\$181,215	\$492,463

Health Expenses

The salary for each school's nurse is included in the school's respective salaries budget. Expenses include health office supplies and the fee for the school physician.

Health Salaries (Nurses)	Health Expenses	Total
Included in each school's salaries budget	\$15,000	\$15,000

Other Expenses

Utilities: (Phone and Internet Service) Note: School energy costs are included in the DPW Budget for the Town of Mashpee	Insurance (Life & Disability Premiums)	Total
\$100,750	\$10,000	\$110,750

Public Review and Discussion

Our goal throughout the budget process is to be transparent and to promote understanding of the school department budget. To ensure full public engagement in the budget, actions include:

- Having copies of the Superintendent's proposed FY 2021 budget available at the Superintendent's office.
- Posting the proposed FY 2021 Superintendent's budget on the Mashpee Public Schools website (www.mpspk12.org)
- Meetings with community groups or individuals to review the proposed FY 2021 budget—as requested

To request a meeting, ask questions, or to share concerns or comments about the Superintendent's proposed FY 2021 Mashpee Public Schools' proposed budget, please contact:

Superintendent Patricia DeBoer at 508-539-1500 x 4216 (pdeboer@mpspk12.org) or
Business Manager Paul Funk at 508-539-1500 x 4218 (pfunk@mpspk12.org)

- The School Committee will hold a public hearing on the Superintendent's proposed FY 2021 Mashpee Public Schools' budget at its January 8, 2020, meeting (5:30 PM at the Quashnet School library).
- The School Committee will vote on its proposed FY 2021 Mashpee Public Schools' budget at its January 22, 2020, meeting (5:30 PM at the Quashnet School library).