



MASHPEE PUBLIC SCHOOLS

FY 2020 Level-Service Budget

Approved by the School Committee on January 16, 2019



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Why we are proud of our Mashpee Public Schools
“One Road Leading to a World of Opportunities”

MASHPEE MIDDLE-HIGH SCHOOL

Serving 723 Students in Grades 7 - 12 (10/1/18)

- ❑ A culture of kindness, respect, and excellence
- ❑ 14 advanced placement classes
- ❑ World languages--Spanish, French, Mandarin, Wopanaak
- ❑ Dual enrollment opportunities
- ❑ 1:1 technology program
- ❑ Technology Center of Excellence
- ❑ Career & Technical Pathways and student internships
- ❑ Full interscholastic athletics programs
- ❑ A wide variety of co-curricular clubs
- ❑ Outstanding art, drama, choral, and instrumental programs
- ❑ No user fees
- ❑ State Champion football team (2011, 2015, 2016, 2017)

QUASHNET SCHOOL

Serving 510 Students in Grades 3 - 6 (10/1/18)

- ❑ National Elementary Honor Society
- ❑ Community-service focus: Ex. Raised \$14,000 for a veteran's service dog
- ❑ 1:1 Technology program
- ❑ Intramural sports--Grades 5 and 6
- ❑ Music, band, and chorus classes with free in-school instrumental lessons
- ❑ A wide variety of free before and after-school enrichment programs
- ❑ Frequent family/community events
- ❑ Falcon Five Followers--Respectful, Responsible, Ready, Caring, Safe
- ❑ Mindful education
- ❑ Therapy dog--Keiki

KENNETH C. COOMBS SCHOOL

Serving 412 Students in PreK - Grade 2 (10/1/18)

- ❑ Developmentally appropriate learning for each child
- ❑ Preschool for all four year olds (free)
- ❑ Full-day Kindergarten (free)
- ❑ 2:1 technology program (Chromebooks and iPads)
- ❑ A wide variety of free before and after school enrichment programs
- ❑ Frequent family/community events
- ❑ Falcon Five Followers--Respectful, Responsible, Ready, Caring, Safe
- ❑ Mindful education
- ❑ Therapy dog--Cassie

MASHPEE PUBLIC SCHOOLS

- ❑ A community that values education
- ❑ A culture of excellence, kindness, and respect
- ❑ A focus on the whole child
- ❑ A comprehensive range of services to meet the needs of all students
- ❑ District-wide multi-tiered system of supports
- ❑ Classes taught by highly-qualified teachers
- ❑ Child-centered with small class sizes
- ❑ Learning experiences that prepare students to be college and career ready
- ❑ School choice available
- ❑ Transportation provided--no fees charged
- ❑ Active community engagement
- ❑ #WeAreMashpee community outreach site
- ❑ Active parent organizations--PTOs/Boosters
- ❑ Volunteerism and support from our Mashpee community
- ❑ Strong and productive community partnerships
- ❑ Multi-age learning opportunities





Budget Message

Dear Mashpee Community,

#WeAreMashpee is the hashtag of the Mashpee Public Schools, a school district that is outstanding because of our amazing students, our skilled and dedicated staff, the wide range of academic, co-curricular, and athletic opportunities we provide, our well-maintained facilities, the resources we have available for teaching and learning, and our connected community. On a daily basis we experience why “It’s great to be in Mashpee.”

Educating the future leaders of Mashpee in today’s ever-changing world is an enormous responsibility that our school leaders and staff embrace. Ensuring student safety, focusing on the health and wellness of every student, providing each student with the knowledge and skills to meet and exceed academic expectations, and modeling respect and empathy are commitments we make every day to our students and their families. Be assured that the Mashpee Public Schools are setting an example of how collaboration, inclusion, and the pursuit of excellence can be combined to create the very best outcomes for our children.

Presented herewith is the FY 2020 Mashpee Public Schools’ level-service budget totaling \$22,715,784. Using an offset of \$538,865 from School Choice Program funds, the Town of Mashpee appropriation is \$22,176,919. This budget represents the culmination of work that began in March, 2018, involving members of the Mashpee Public Schools’ leadership team. The budget process is a collaborative effort developed through a wide range of input including department heads, principals, and the central office leadership team.

Through the continual assessment of student needs, as well as the review of our programs, resources are allocated to provide students with an education that ensures academic excellence, as well as supports for their social and emotional well-being, in a culture of caring and respectful relationships, as outlined in the District’s mission/vision statement.

This FY 2020 budget narrative provides a broad view of how the Town’s resources are budgeted to align with the School Committee’s goals, the District’s Blueprint for Progress strategic plan, and budget guidelines.

The level-service budget presented for FY 2020 reflects contractual increases for administration, faculty, and staff, and has been enhanced to include the expansion of our outreach program (increasing the outreach coordinator position from .5 to full time), and the adoption of a new elementary literacy curriculum program.

Mashpee School Committee



Mission and Vision of the Mashpee Public Schools

The mission of the Mashpee Public Schools is to ensure a comprehensive program of academic rigor, scope, and depth to prepare all students to be college and career ready and to value service to others. The vision of the Mashpee Public Schools is that every student, every day, is safe, respected, and ensured to achieve excellence in a personalized learning environment that includes quality teaching, small class sizes, and the use of technology.

Mashpee Public Schools' Non-Negotiables

- We value all students.
- Every decision we make is data-driven to improve student learning and achievement in a system of rigor and relevance.
- Our classroom instruction and interventions are informed by data-based problem-solving.
- Our district academic and behavioral protocols are implemented with fidelity.
- Our professional learning and collaboration improve educator practice by focusing on curriculum and instruction that are implemented with fidelity.
- We establish and sustain partnerships to ensure that all students are college, career, and civic ready.

Mashpee Public Schools' Blueprint for Progress Strategic Plan (2017 - 2020)

The goals and initiatives in our three-year Blueprint for Progress strategic plan form the guiding principles for education in Mashpee.

GOAL ONE: LEARNING AND TEACHING

Professional learning and opportunities for collaboration that focus on instruction, curriculum, the learning environment, and student achievement will improve educator practice and result in improved outcomes for all students.

GOAL TWO: USING DATA STRATEGICALLY

Mashpee Public Schools' MTSS problem-solving protocol will guide our practice in addressing the academic, behavioral, and social-emotional needs of all students, resulting in improved outcomes for all students.

GOAL THREE: ENGAGING ALL STAKEHOLDERS

We will foster shared responsibility for ensuring all students are college, career, and civic ready by building trust, collaboration, and engagement among students, staff, families, and community partners.



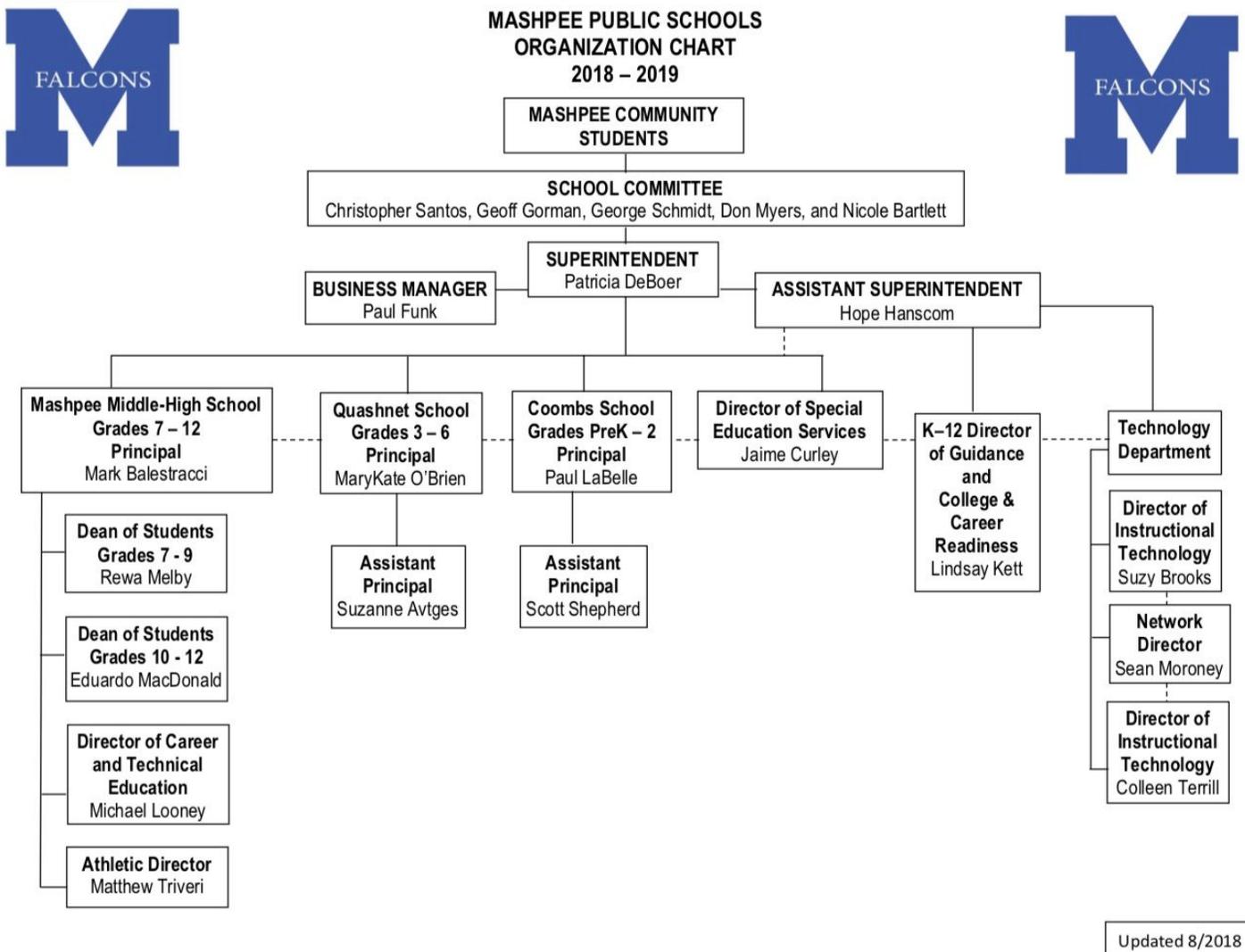
Organizational Structure

The School Committee's charge is to select and evaluate the Superintendent, review and approve the budget, and establish goals/policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Massachusetts Department of Elementary and Secondary Education.

School Committee Members

Christopher Santos, Chair	Term Expires: 2020
Geoffrey Gorman, Vice-Chair	Term Expires: 2021
George Schmidt, Secretary	Term Expires: 2021
Don Myers	Term Expires: 2019
Nicole Bartlett	Term Expires: 2020
Skyla Rimple--Student Representative	

School District Organizational Chart



Updated 8/2018



Budget Development/Calendar

Budget Process

The School Committee develops its annual goals, budget guidelines, and budget calendar. The School Department then develops its capital and operating budgets--a process that begins approximately eighteen months in advance of the start of the fiscal year for the budget. The budget process is collaborative and public and engages school leaders, Town Manager, Board of Selectmen, Finance Committee, Capital Improvement Committee, school councils, school staff, and the citizens of Mashpee--providing the administration with a roadmap to develop and refine the annual budget. The Mashpee Public Schools' Business Administrator is responsible for coordinating, developing, and monitoring the annual budget process. The Superintendent is tasked with developing a budget that advances the District in concert with the outlined policy objectives. The School Committee is responsible for reviewing and approving the budget for incorporation into the Town of Mashpee's budget.

Major Steps/Timeline followed in Budget Development:

- Early Spring of 2018:**
 - School Committee establishes budget goals and priorities
 - Each school principal builds his/her needs-based operating budget
 - Director of Special Education builds her budget
 - District Leadership Team assesses personnel resources and needs
 - Business Administrator compiles all budget components
- Early Summer of 2018:** Finance Working Group reviews Superintendent's draft FY 2020 budget.
- Summer/Fall of 2018:** School Committee reviews Superintendent's recommended FY 2020 budget.
- September 28, 2018:** FY 2020 Superintendent's recommended budget is entered into MUNIS (per Town Manager's schedule)
- January 2, 2019:** Public Hearing on the Superintendent's recommended FY 2020 Budget
- January 16, 2019:** School Committee votes on Mashpee Public Schools' FY 2020 Budget (Public Meeting)
- January 18, 2019:** School Committee's recommended FY 2020 Budget is due to Town Manager
- _____: FY 2020 School Budget is presented to the Finance Committee
- _____: FY 2020 School Budget summary is published in the Mashpee Enterprise and posted on District's website
- May 6, 2019:** Annual Town Meeting

Mashpee Charter (6.2)--School Committee Budget

Public Hearing: At least twenty-one days before the meeting at which the school committee is scheduled to vote on its final budget request, the school committee shall cause to be published in a local newspaper a general summary of its proposed budget which shall include a consolidated report of proposed expenditures by educational level and program. The summary shall specifically indicate any major variations from the current budget and the reasons for such changes. The notice shall further indicate the times and places at which complete copies of the proposed budget are available for examination by the public, and it shall indicate the date, time and place, (not less than seven nor more than fourteen days following such publication), when a public hearing will be held by the school committee on the proposed budget. The school committee shall not take its final vote on its proposed budget until all persons who desire to be heard concerning the budget proposal have had a reasonable opportunity to be heard.

Submission to the Town Manager: The proposed budget adopted by the school committee shall be submitted to the Town Manager at least twenty-one days before the date the Town Manager is required to submit a proposed town budget to the Finance Committee, to allow the Town Manager sufficient time within which to consider the effect the school department's requested appropriation will have upon the total town operating budget the Town Manager is required to submit to the Finance Committee under this article. The action of the school committee in adopting the proposed budget, following the public hearing, shall be summarized and the results of a roll call vote taken on each amendment to the proposed budget as may be offered shall be recorded.

Budget Guidelines

In order to provide for the educational needs of Mashpee students, the Superintendent will develop a fiscal year 2020 budget that will:

1. Ensure that all legal and contractual mandates will be met.
2. Include sufficient operating and capital funds to:
 - Continue the current level of services
 - Move the district forward in meeting the increasing demands for technology and technology services in all of our educational settings
 - Update curriculum
 - Address the increasing social/emotional needs of our students--staffing and programming
 - Support a full-time Outreach Coordinator and related expenses for a robust district-wide outreach program
3. Maintain a \$250,000 floor in School Choice Program funds

Revenue Sources

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Grants	\$924,759	\$897,982	\$775,498	\$812,070	\$800,000
School Choice Program funds	\$293,273	\$585,901	\$500,223	Projected to use \$355,411	Projected to use \$538,865
Budget Allocation from Town of Mashpee*	\$20,467,076	\$20,841,556	\$20,870,383	\$21,381,532	Request \$22,176,919
Chapter 70--State Aid (Paid to the Town of Mashpee)	\$4,402,061	\$4,493,526	\$4,541,226	\$4,590,756	\$4,500,000

In addition, the annual cost to the Town of Mashpee for its schools includes capital improvement projects, expenses related to the facilities (custodial, maintenance, and grounds), and employee health insurance.

Assumption for FY 2020: Grant funding will remain at the same level as FY 2019 or decrease.

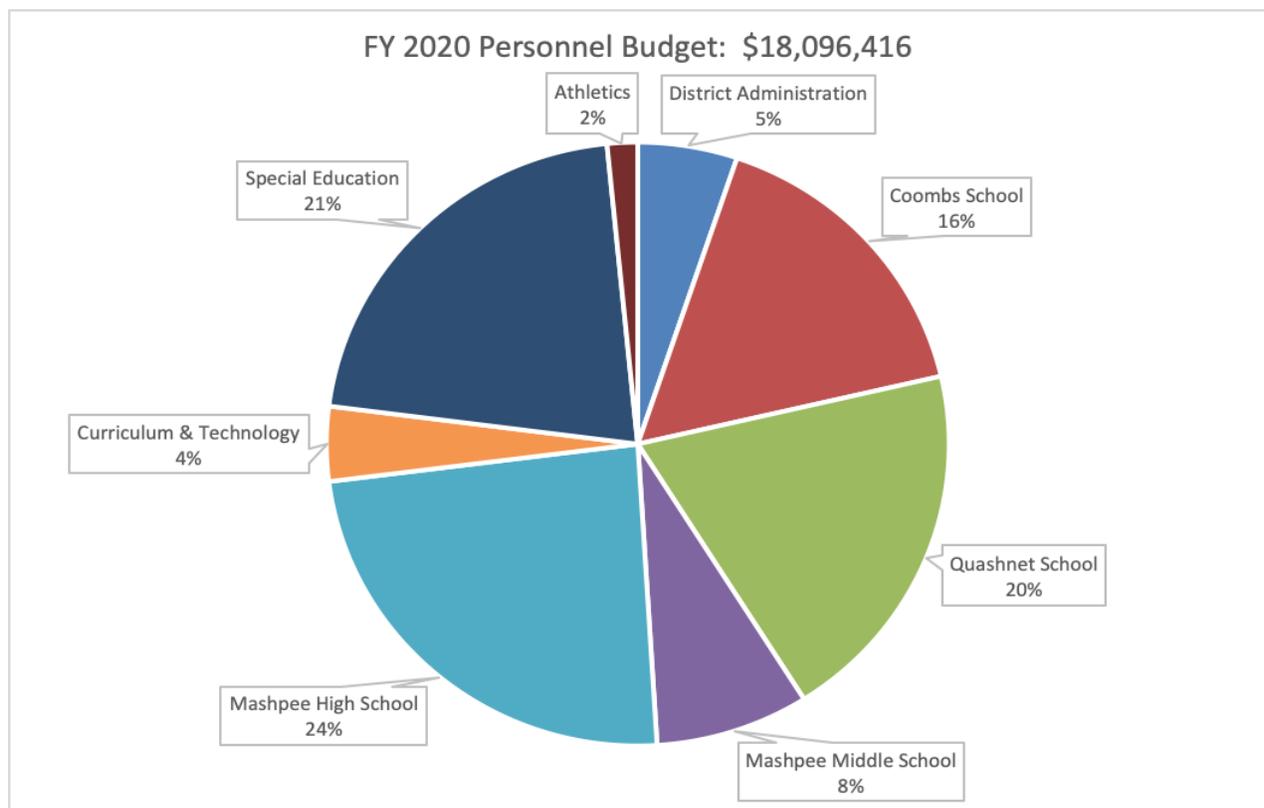




FY 2020 Personnel Budget

	SALARIES	FY 2019 Budget Appropriation	FY 2020 Proposed Budget	Increase \$	Increase %
A	District Administration	885,571	935,101	49,530	5.6%
B	Coombs School	2,835,797	2,935,576	99,779	3.5%
C	Quashnet School	3,454,732	3,554,473	99,741	2.9%
D	Mashpee Middle School	1,490,502	1,443,630	-46,872	-3.1%
E	Mashpee High School	4,227,365	4,344,438	117,073	2.8%
F	Curriculum & Technology	695,028	722,937	27,909	4.0%
G	Special Education	3,753,068	3,873,667	120,599	3.2%
H	Athletics	278,247	286,594	8,347	3.0%
	TOTAL	\$17,620,310	\$18,096,416	\$476,106	2.7%

The FY 2020 proposed personnel budget includes funding for estimated wage increases for Mashpee Teachers' Association Unit C (paraprofessionals and clerical) and for non-union positions. Wage increases for Mashpee Teachers' Association Unit A (Teachers) and Unit B (Leadership positions within the Association) have been negotiated through 2020. The FY 2020 personnel budget also includes our District Outreach Coordinator position moving from half-time to full-time (Line A).



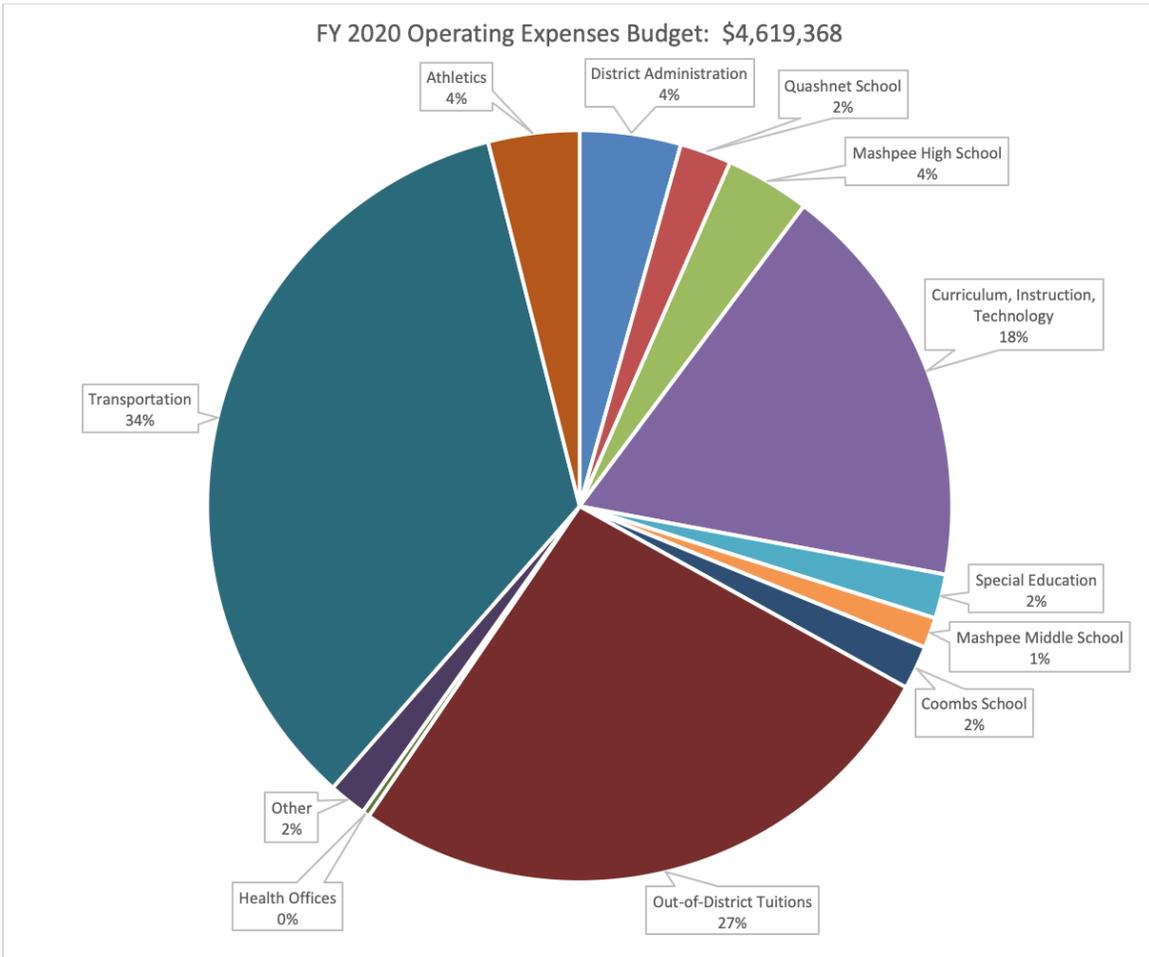


FY 2020 Operational Expenses Budget

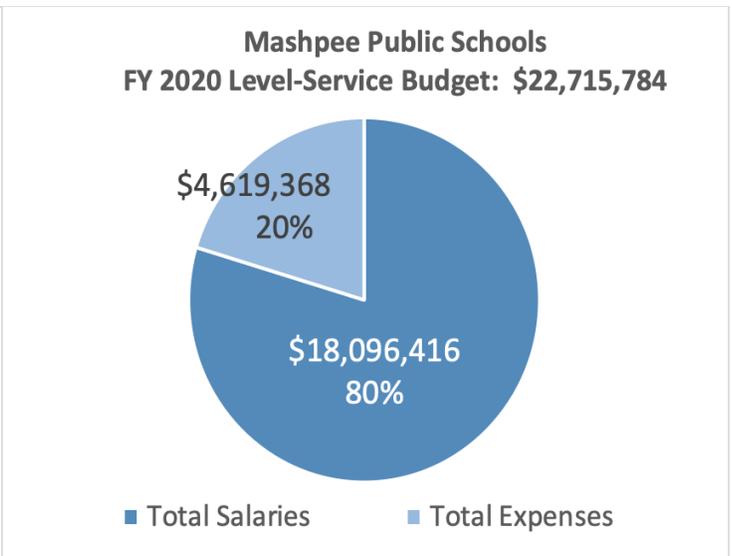
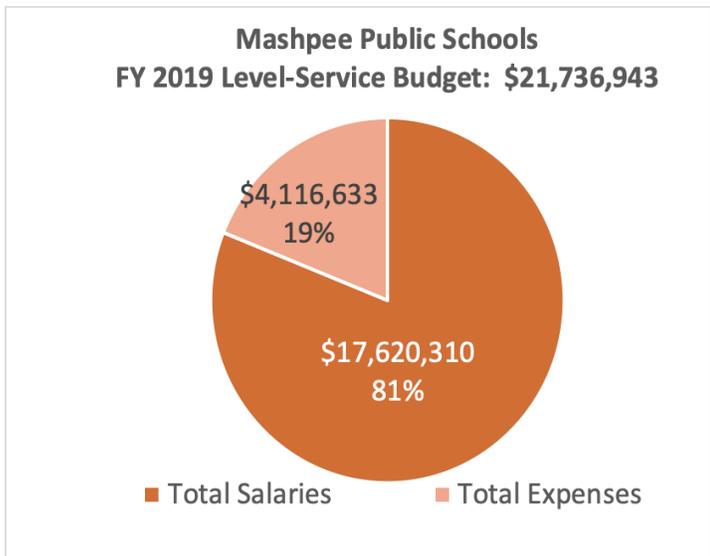
	OPERATING EXPENSES	FY 2019 Budget Appropriation	FY 2020 Proposed Budget	Increase \$	Increase %
A	District Administration	195,000	202,512	7,512	3.9%
B	Coombs School	89,236	86,548	-2,688	-3.0%
C	Quashnet School	104,925	103,400	-1,525	-1.5%
D	Mashpee Middle School	34,860	60,760	25,900	74.3%
E	Mashpee High School	157,149	169,067	11,918	7.6%
F	Curriculum, Instruction, Technology	432,200	814,542	382,342	88.5%
G	Special Education	91,600	87,800	-3,800	-4.1%
H	Out-of-District Tuitions	1,179,403	1,227,745	48,342	4.1%
I	Transportation	1,507,000	1,594,137	87,137	5.8%
J	Health Offices	13,700	14,300	600	4.4%
K	Athletics	180,632	182,807	2,175	1.2%
L	Other	130,928	75,750	-55,178	-42.1%
	TOTAL BUDGET--OPERATING	\$4,116,633	\$4,619,368	\$502,735	12.2%

- **(B), (C), (D), (E)**--Technology (software licenses and equipment) and professional development have been transferred from each school's operating budget to the Curriculum, Instruction, and Technology budget line.
- **(D)**--Included in the Mashpee Middle School operating budget is \$25,000 for updated science textbooks and history/social studies textbooks that are aligned with the new standards.
- **(E)**--Included in the Mashpee High School operating budget is \$25,000 in instructional equipment for the makerspace (woodshop) and robotics program.
- **(F)**--Included in the Curriculum, Instruction, and Technology budget line are the following:
 Technology--\$465,127 (1); Curriculum--\$183,125 (2); Professional Development--\$166,290 (3)
 - (1)--Technology includes \$131,000 in administrative software/licenses, \$96,278 in instructional software/licenses, \$70,200 in equipment replacement/upgrades, and \$167,649 in technology infrastructure, maintenance, and support (some of which was previously included in Line (L)--Other. (An overall 3% increase in all technology expenses from prior year)
 - (2)--Curriculum includes \$45,000 for Camp Falcon, \$128,000 for district initiatives which includes a new elementary literacy program, and \$10,125 for academic tutors and curriculum-related supplies (0% increase from previous year except for the \$100,000 for a elementary literacy program).
 - (3)--Professional Development includes \$122,000 in district professional development and \$44,290 in tuition Reimbursements (0% increase from previous year).
- **(L)**--Technology infrastructure, maintenance, and support expenses were moved to Line Item (F) to align with new reporting requirements from the Massachusetts Department of Elementary and Secondary Education.

FY 2020 Operational Expenses Budget--continued

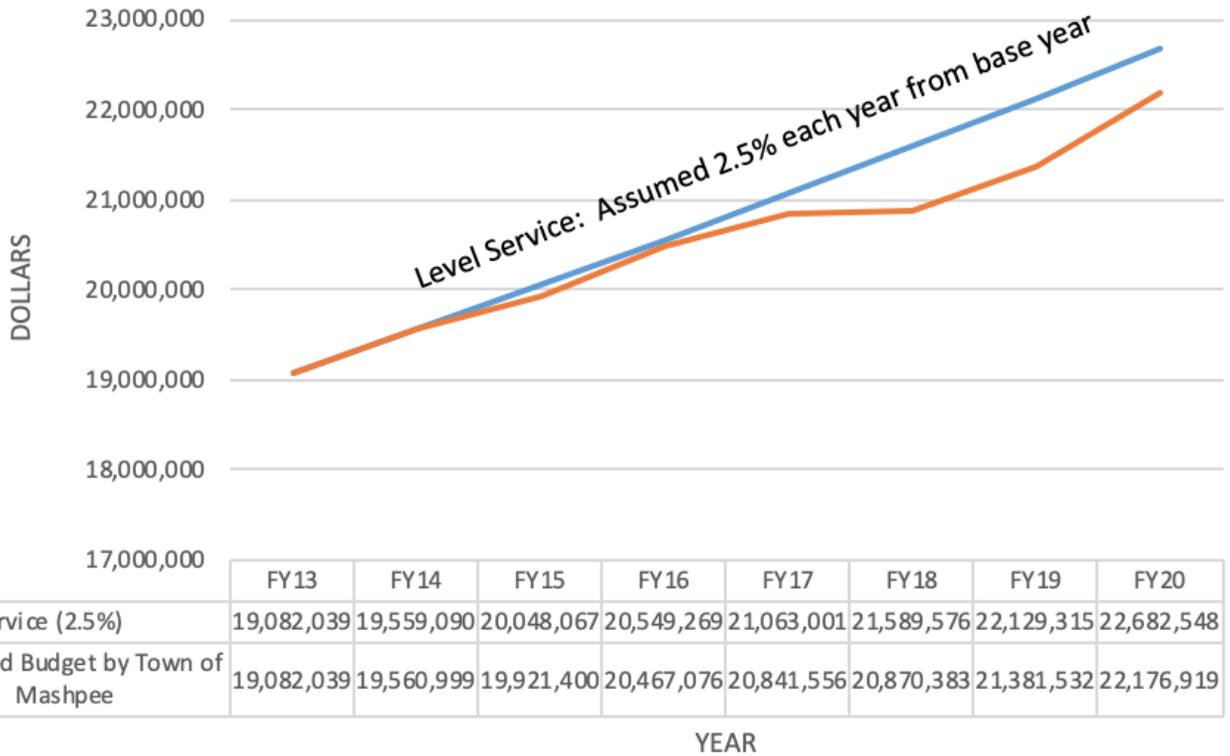


Other Data Displays





Budget Comparison: Actual Budget to Level-Service



\$505,629
FY 2020 Gap

— Level-Service (2.5%) — Approved Budget by Town of Mashpee

MPS STUDENT ENROLLMENT

