



# MASHPEE PUBLIC SCHOOLS

FY 2024 Budget



Superintendent's Recommended FY 24 Budget (12/22)






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**MASHPEE PUBLIC SCHOOLS**



**PORTRAIT OF A GRADUATE**




**PURPOSEFUL COLLABORATOR & COMMUNICATOR**




**ENGAGED CITIZEN**




**RESILIENT ME**



**EMPOWERED KNOWLEDGE SEEKER**



**CRITICAL THINKER & PROBLEM SOLVER**







# MASHPEE PUBLIC SCHOOLS--A CONNECTED COMMUNITY

Serving Approximately 1,460 students

- ★ Learning experiences that prepare students to be college, career, service, and civic ready
- ★ Diversity is honored, equity is provided, and inclusion is ensured
- ★ A Community that greatly values education
- ★ A culture of excellent, kindness, and respect
- ★ A focus on the whole child
- ★ Classes taught by highly-qualified teachers
- ★ District-wide multi-tiered system of supports (MTSS)
- ★ Multi-age learning opportunities
- ★ Strong and productive community partnerships
- ★ 2021 National Equity in Education (MAGNA) Award Winner
- ★ No fees charged to students/families



## MASHPEE MIDDLE-HIGH SCHOOL

Serving approximately 670 students  
in Grades 7 - 12

- 17 Advanced Placement courses
- (exam fees paid by the District)
- Outstanding art, drama, choral, and instrumental programs
- World Languages: Spanish, French, Mandarin, Wôpanâak
- Full interscholastic athletics program (League and State Champions)
- Dual-enrollment opportunities
- Technology Center of Excellence
- Career and Technical Pathways
- Pro-Start Culinary Team
- Student internships
- A wide variety of co-curricular clubs
- Champion robotics teams
- Renovated stadium complex with artificial turf field and new track



## QUASHNET SCHOOL

Serving approximately 400 students  
In Grades 3 - 6

- Students-first decision making
- Hands-on learning opportunities
- Multiple extended-day learning opportunities
- Multi-tiered system of supports (MTSS) framework
- Robust curriculum aligned to the Massachusetts frameworks
- National Elementary Honor Society
- Kiwanis K-Kids Club
- Quality, engaging STEM and environmental education
- Integrated arts programming that includes band, strings, chorus, sports, cultural, and service projects.



## KENNETH C. COOMBS SCHOOL

Serving approximately 390 students  
in grades PreK - 2

- Full-day kindergarten (free)
- Preschool for 3 & 4 year olds (free)
- Developmentally appropriate learning for each child
- Social-emotional therapy dog
- Special for all students: STEM, art, music, library, and physical education
- Inclusive therapeutic preschool playground
- School-wide social emotional and behavioral supports for all students
- A wide variety of free before and after-school enrichment programs
- Active and supportive PTO





**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 supportive connected community. We support each other--we are one inclusive Mashpee. On a daily basis we experience and demonstrate why "It's GREAT to be in MASHPEE."

Educating our future leaders in today's ever-changing, post-pandemic 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. The Mashpee Public Schools is setting an example of how collaboration, inclusion, and the pursuit of excellence and equity can be combined to create the very best outcomes for our children. We work hard to ensure that every Mashpee graduate possesses the important competencies described in our "Portrait of a Graduate."

At this time, we are requesting \$24,569,179 be appropriated by the Town of Mashpee for the Mashpee Public Schools' FY 2024 budget. This amount, a 4.56% increase over last year's appropriation\*, incorporates an offset of \$736,095 from School Choice Program funds and includes \$165,000 in FY 24 technology capital requests. If the Town of Mashpee approves the technology capital requests, \$165,000 will be removed from the budget, reducing the FY 2024 requested appropriation to \$24,404,179, a 4.28% increase over last year's appropriation. This budget represents the culmination of work that began in March, 2022, a collaborative effort incorporating a wide range of input from educators, department heads, and the District leadership team. There is an expectation that ongoing practices/protocols to maintain facilities that are healthy and safe for our staff and students will remain in place and be funded through the DPW's operating budget for FY 2024 and beyond. (Ex: Merv-13 filters, hand sanitizer, sanitizing wipes, disinfectant). Our multi-year, detail-focused oversight of all District expenditures has allowed us to accumulate \$3,007,014 in School Choice Program funds as of June 30, 2022 which will be combined with ESSER grant funds to provide the bulk of funding needed to renovate/upgrade the Coombs School HVAC system. It should be noted that renovations/upgrades to the HVAC system at the Quashnet School and at the Mashpee Middle-High School are also in the planning stages, with project funding to be determined by the Town of Mashpee.

Through the continual assessment of student needs, as well as the review of our programs, resources are allocated carefully and strategically so that diversity is honored, equity is provided, and inclusion is ensured for all students. Our budget supports each student receiving an educational experience where academic excellence is the expectation, where their social and emotional well-being is addressed, and where a positive culture of kindness and respect are nurtured in an environment that is healthy and safe.

This FY 2024 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 Plan for Success, and budget guidelines.

**Respectfully,**  
**Superintendent Patricia DeBoer**

**\*The Town of Mashpee approved a \$400,000 reduction to the School Committee's FY 23 Budget.**

Kuwneepuyômuw!  
Mâseepeeee Wôpanâak un8âak, kuwneepuyômuw nuwtahkeemôwuneânônut.  
Musunune8ak wutâ Mâseepeeee Katnutôhtâkamuqut sôp8âônâak mônâee  
ôtuseety8ôkanash âyuhucheek kah tâpânumôhucheek y8 wutahkeemôwunut  
ane8 ôk pâyaqee mutânôkanuwash katum8ash.



"Lopez Family Photo"

Welcome.

The Mashpee Wampanoag welcome you to our traditional homeland.  
The Mashpee Public Schools recognize and honor the many generations of  
Wôpanâak people who have lived and been sustained in this territory for more  
than 10,000 years.



**MASHPEE PUBLIC SCHOOLS' PLAN FOR SUCCESS (2021 - 2025)**



**MASHPEE PUBLIC SCHOOLS**

**Plan for Success 2021-2025**

*Approved by the Mashpee School Committee on June 16, 2021*

*Planning for  
Success*

MISSION			
The Mashpee Public Schools ensure a student-centered, comprehensive program of rigor, scope, and depth that prepares all students to be college, career, service, and civic ready and teaches respect and acceptance of others.			
VISION			
Every student, every day, is safe, respected, and engaged to achieve academic and social growth in a personalized learning environment.			
CORE VALUES			
<ol style="list-style-type: none"> <li>1. We value our students, staff, and community.</li> <li>2. Every decision we make is learner-driven to improve student outcomes.</li> <li>3. Our classroom instruction and interventions are informed through observations and data-informed problem-solving.</li> <li>4. Our district academic and behavioral protocols are implemented with fidelity.</li> <li>5. Our professional learning and collaboration improve educator practice by focusing on student learning and on teaching practices that are implemented with fidelity.</li> <li>6. We establish and sustain partnerships to ensure that all students are college, career, service, and civic ready.</li> </ol>			
THEORY OF ACTION			
If we fully implement the four strategic objectives listed below, then every student, every day, is safe, respected, and engaged to achieve academic and social growth in a personalized learning environment.			
FOUR PILLARS OF SUCCESS			
<b>Portrait of the Graduate</b>	<b>Diversity, Equity, &amp; Inclusion</b>	<b>Teaching &amp; Learning</b>	<b>Mashpee: A Connected Community</b>
STRATEGIC OBJECTIVES			
<b>1. Fully implement the Mashpee Public Schools' <a href="#">Portrait of the Graduate</a></b>	<b>2. Honor diversity, provide equity, and ensure inclusion throughout the Mashpee Public Schools</b>	<b>3. Fully align teaching and learning PreK - 12 with our Multi-Tiered System of Supports (MTSS) framework.</b>	<b>4. Strengthen &amp; grow positive &amp; reciprocal relationships between the District &amp; the community</b>
STRATEGIC INITIATIVES			
1.1 Identify grade-level expectations for each Portrait of a Graduate competency  <b>SY 21-22 and SY 22-23</b>	2.1 Analyze and expand district-wide systems to ensure all students, especially those from historically marginalized groups, can access the entire scope of opportunities  <b>SY 21-22 and SY 22-23</b>	3.1 Renew our multi-tiered system of supports (MTSS) framework with all staff and ensure implementation thereof with fidelity  <b>SY 21-22 and SY 22-23</b>	4.1 Create, implement and maintain an integrated website to increase accessibility for all users  <b>SY 21-22</b>
1.2 Communicate our Portrait of a Graduate competencies to all stakeholders  <b>SY 22-23</b>	2.2 Establish student voice opportunities to impact/influence outcomes  <b>SY 22-23</b>	3.2 Develop a system that identifies instructional resources and strategies that are targeted to meet each student's needs within Tier 1 and Tier 2  <b>SY 22-23</b>	4.2 Renew and cultivate community partnerships with the intention of improving outcomes for all stakeholders  <b>SY 22-23</b>



**MASHPEE PUBLIC SCHOOLS' PLAN FOR SUCCESS (2021 - 2025)--continued**

1.3 Reflect the Portrait of a Graduate competencies in PowerSchool and on report cards	2.3 Provide culturally responsive, audience-specific communication that addresses barriers	3.3 Provide relevant staff professional development. <b>SY 21-22 and SY 22-23</b>	4.3 Provide students with real-world opportunities for application of their skills/knowledge
1.4 Incorporate student voice and ownership through individual student electronic portfolios (i.e. Google sites) reflecting achievement of grade-level Portrait of a Graduate competencies.	2.4 Create and provide programming that honors the diversity represented in our community and beyond	3.4 Create an effective system for curriculum oversight, revision, and alignment	4.4 Showcase accomplishments and talents of our students and staff
	2.5 Recruit staff members who more closely reflect our students and provide a support system that nurtures long-term employment.	3.5 Utilize data collected through the educator supervision and evaluation process to inform whole school and individual professional development	4.5 Regularly gather information/feedback from stakeholders to inform future planning <b>SY 21-22 and SY 22-23</b>
	2.6 Provide training to ensure a district-wide culture of diversity, equity, and inclusion <b>SY 21-22 and SY 22-23</b>		4.6 Provide communications targeted to specific audiences

**OUTCOMES**

**OBJECTIVE 1 (PORTRAIT OF A GRADUATE)**

- A. By June 30, 2025, all Mashpee stakeholders (e.g. students, staff, school committee, parents/caregivers, municipal partners, business community, taxpayers) will understand and value our Portrait of a Graduate, as evidenced by the widespread use of the philosophy throughout all stakeholder groups.
- B. By June 30, 2025, all Mashpee educators will align curriculum, instruction, and assessments with the Portrait of a Graduate competencies as evidenced through classroom observations, lesson plans, and student work.
- C. By June 30, 2025, all Mashpee students will be able to demonstrate the competencies contained in the Portrait of a Graduate as evidenced through a variety of assessment tools.

**OBJECTIVE 2 (DIVERSITY, EQUITY, AND INCLUSION)**

- A. By June 30, 2025, all students will grow in their attainment of skills, knowledge, and self-confidence to access all learning opportunities, as evidenced by student participation and performance data.
- B. By June 30, 2025, our staff will more closely reflect our school community, and all students and staff will feel honored and valued for who they are, as evidenced by staffing data analysis and student/staff surveys.

**OBJECTIVE 3 (TEACHING AND LEARNING)**

- A. By June 30, 2025, all PreK - 12 teaching and learning will be fully aligned with our multi-tiered system of supports (MTSS) framework, resulting in all students meeting or exceeding academic and social-emotional learning grade-level expectations, as evidenced through a variety of assessment tools.

**OBJECTIVE 4 (MASHPEE--A CONNECTED COMMUNITY)**

- A. By June 30, 2025, all stakeholders will be able to articulate the value that the Mashpee Public Schools bring to our connected community, with growth measured through year-over-year stakeholder feedback.

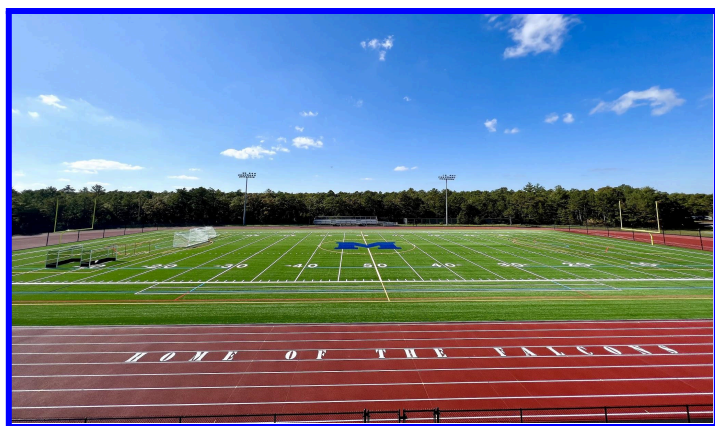


## Organizational Structure

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

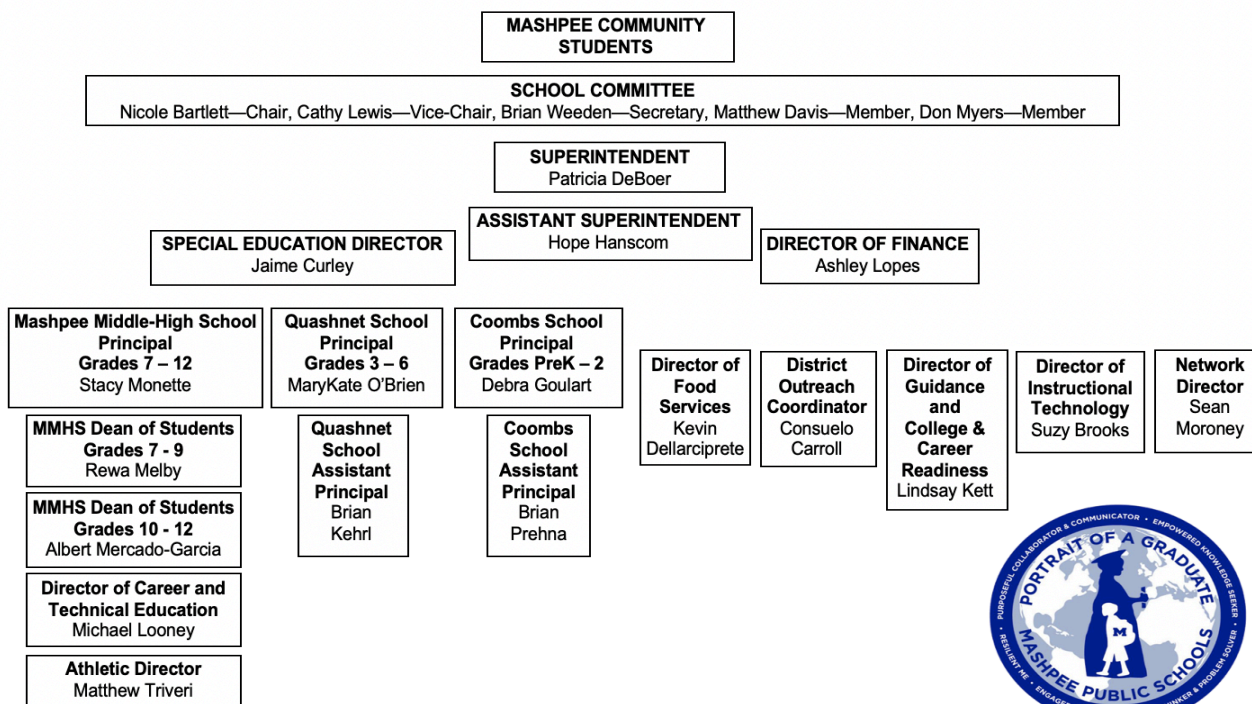
Nicole Bartlett, Chair	Term Expires: 2023
Cathy Lewis, Vice-Chair	Term Expires: 2023
Brian Weeden, Secretary	Term Expires: 2024
Matthew Davis, Member	Term Expires: 2024
Don Myers, Member	Term Expires: 2025
Deliyah Fortes--Student Representative Grade 9	



## MASHPEE PUBLIC SCHOOLS



### ORGANIZATION CHART 2022 - 2023





## 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' Director of Finance 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 2022:**
  - School Committee establishes budget goals and priorities
  - Each school principal and Director of Special Education builds their needs-based operating budget
  - District Leadership Team assesses personnel resources and needs
  - Director of Finance compiles all budget components
- **Summer/Early Fall of 2022:** Finance Working Group reviews Superintendent's draft FY 2024 budget.
- **October 1, 2022:** Superintendent's recommended FY 2024 budget is entered into MUNIS.
- **October - December 2022:** School Committee reviews Superintendent's recommended FY 2024 budget.
- **December 14, 2022:** Superintendent reviews proposed FY 2024 budget with Town Manager.
- **December, 2022 and updates:** FY 2024 School Budget summary and details posted on District's website
- **December 23, 2022:** Publish Superintendent's recommended FY 2024 Budget in the Mashpee Enterprise
- **January 4, 2023:** Public Hearing on the Superintendent's recommended FY 2024 Budget
- **January 18, 2023:** School Committee votes on Mashpee Public Schools' FY 2024 Budget (Public Meeting)
- **January 19, 2023:** School Committee's recommended FY 2024 Budget is sent to Town Manager
- **March \_\_, 2023:** FY 2024 School Budget is presented to the Finance Committee
- **May 1, 2023:** Annual Town Meeting
- **May 6, 2023:** Town Election

### 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 fiscally responsible FY 2024 budget that:

1. Ensures that all legal and contractual mandates will be met.
2. Includes sufficient operating and capital funds to:
  - Address Year Three of Mashpee's Plan for Success Implementation
  - Provide the current level of educational services to all Mashpee students.
  - Moves the district forward in meeting the increasing demands for technology and technology services in all of our educational settings
  - Updates curriculum
  - Address the increasing social/emotional needs of our students--staffing and programming
3. Maintains a \$250,000 floor in School Choice Program funds for emergencies and unanticipated expenses
4. Assumes that ongoing practices/protocols to maintain facilities that are healthy and safe for our staff and students are funded through the DPW operating budget for FY 2024 and beyond. (Ex: Merv-13 filters, hand sanitizer, sanitizing wipes, disinfectant)



## Revenue Sources

	FY 2021	FY 2022	FY 2023	FY 2024
Total Grants	\$1,272,293*	\$2,315,9453*	\$775,330	\$775,000
School Choice Program funds	\$699	\$1,838	Projected to use \$654,198	Projected to use \$736,095
Budget Allocation from Town of Mashpee*	\$22,778,313	\$23,299,435	\$23,402,261	Request \$24,404,179
Chapter 70 State Aid (Paid to the Town of Mashpee)	\$4,640,166	\$4,685,466	\$4,772,946	Preliminary \$4,772,946

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 2024: Grant funding will remain at the same level as FY 2023 or decrease.

\*FY 2021 and FY 2022 includes one time grant funding for COVID-19 of \$510,142 and \$1,628,023 respectively.



Photo: Inc  
Hington, D.C.  
2-544-6065

Mashpee Middle - High School Class of 2025  
Touring Washington, D.C. October 2022



**FY 2024 Personnel Budget**

	<b>SALARIES</b>	<b>FY 2023 Budget Appropriation</b>	<b>FY 2024 Proposed Budget</b>	<b>Increase/Decrease \$</b>	<b>Increase/Decrease %</b>
A	District Administration	1,118,727	1,233,215	114,488	10.23%
B	Coombs School	2,921,267	3,036,085	114,818	3.93%
C	Quashnet School	3,461,053	3,636,781	175,728	5.08%
D	Mashpee Middle-High School	6,389,961	6,639,711	249,750	3.91%
E	Curriculum & Technology	775,083	962,448	187,365	24.17%
F	Special Education	3,872,643	3,969,189	96,546	2.49%
G	Athletics	324,101	324,101	0	0.00%
	<b>TOTAL PERSONNEL</b>	<b>\$18,862,835</b>	<b>\$19,801,530</b>	<b>\$938,695</b>	<b>4.98%</b>

The FY 2024 proposed personnel budget includes estimated wage increases for Mashpee Teachers' Association Unit A (teachers), Unit B (leadership positions within the Association), and for non-union positions. Unit C (paraprofessionals and clerical) increases are known.

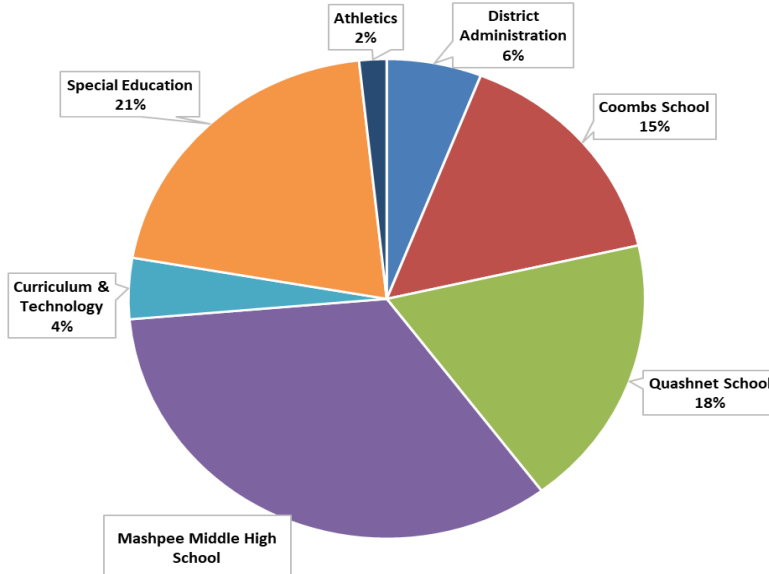
(A): The FY 2024 personnel budget includes the addition of the Assistant Food Service Director and System Wide Obligations.

(B,C,D): The FY 2024 personnel budget includes the addition of a float nurse position, funded over the past two years through a grant. This position allows us to meet increased care/service expectations, post-COVID, and addresses the scarcity of nurse substitutes.

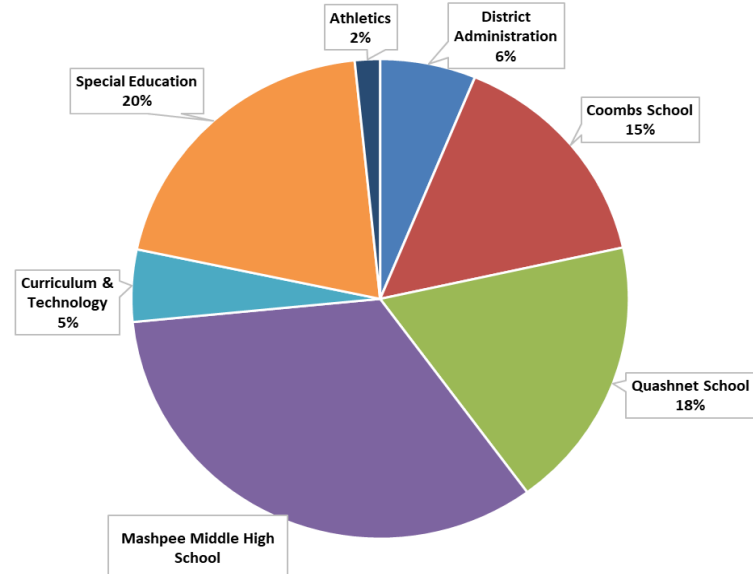
(E): The FY 2024 personnel budget increase for Curriculum & Technology includes the addition of two Multilingual Learner Education (MLE) teachers due to an increase in English learners in the District and the personnel for the Mashpee Public Schools' Falcon Discovery Camp summer program—funded over the past two summers by COVID-19 grants.



**FY 2023 Personnel Budget: \$18,862,835**



**FY 2024 Personnel Budget: \$19,801,530**



## FY 2024 Operational Expenses Budget

	OPERATING EXPENSES	FY 2023 Budget Appropriation	FY 2024 Proposed Budget	Increase Decrease (\$)	Increase Decrease (%)
A	District Administration	216,510	221,235	4,725	2.18%
B	Coombs School	90,888	57,450	-33,438	-36.79%
C	Quashnet School	122,575	94,700	-27,875	-22.74%
D	Mashpee Middle High School	301,811	304,987	3,176	1.05%
E	Curriculum, Instruction, Technology	991,957	1,045,046	53,089	5.35%
F	Special Education	91,000	91,000	0	0.00%
G	Out-of-District Tuitions	1,170,865	1,216,190	45,325	3.87%
H	Transportation	1,977,778	2,110,423	132,645	6.71%
I	Health Offices	16,800	17,300	500	2.98%
J	Athletics	183,840	205,413	21,573	11.73%
K	Other	125,000	140,000	15,000	12.00%
	<b>TOTAL BUDGET--OPERATING</b>	<b>\$5,289,024</b>	<b>\$5,503,744</b>	<b>\$214,720</b>	<b>4.06%</b>
	<b>School Choice Program Offset (G)</b>	<b>*(654,198)</b>	<b>*(736,095)</b>		
	<b>Technology Capital Improvement Program (CIP) Requests (G)</b>	<b>*(95,400)</b>	<b>*(165,000)</b>		
	<b>ADJUSTED TOTAL OPERATING BUDGET</b>	<b>\$4,539,426</b>	<b>\$4,602,649</b>	<b>\$63,223</b>	<b>1.39%</b>

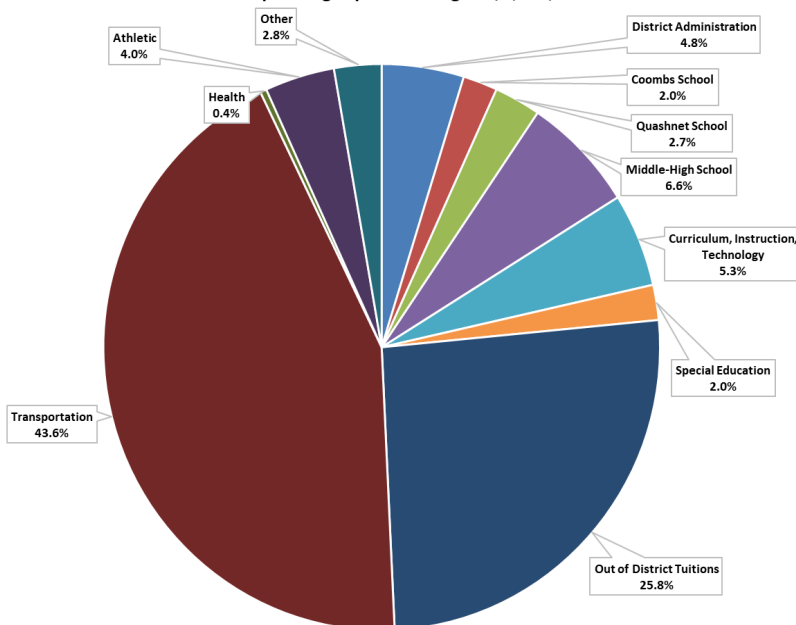
**(E)--Technology:** Includes a net increase of \$53,089 for subscription services and contractual obligations.

**(H)--Transportation:** Increase due to driver wage increases and special education transportation.

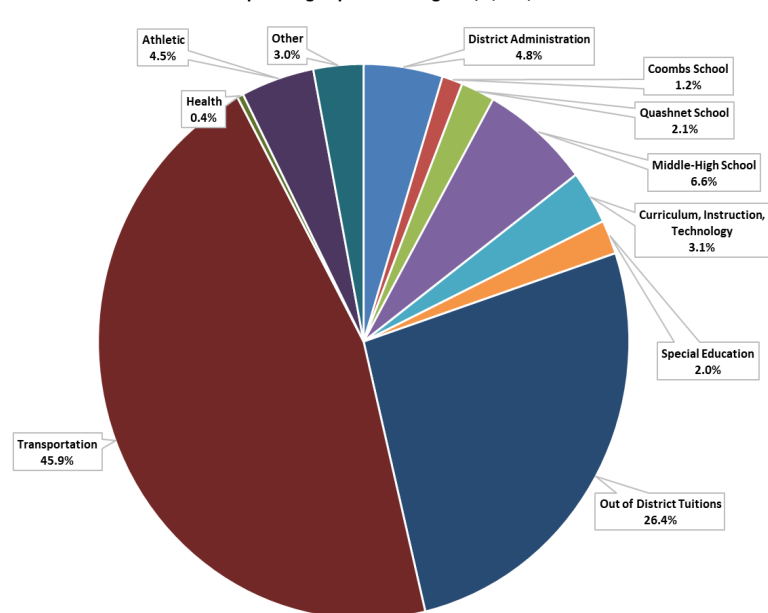
**(J)--Athletics:** Increase due to transportation.

**(K)--Other:** Increase in contractual obligations for internet service.

FY 2023 Operating Expenses Budget: \$4,539,426



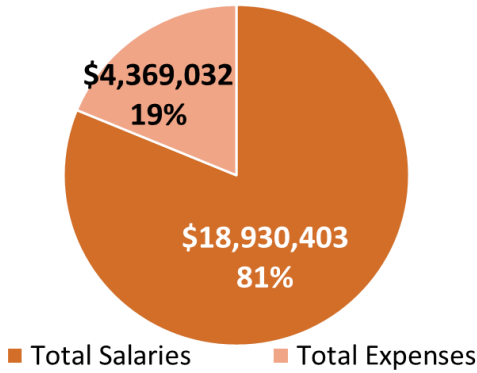
FY 2024 Operating Expenses Budget: \$4,602,649



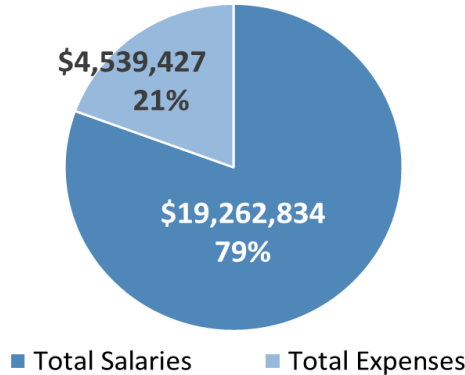


### Other Data Displays

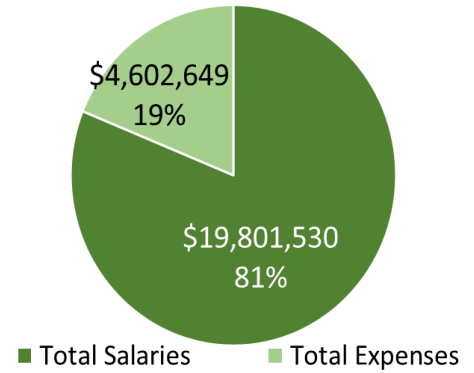
**Mashpee Public Schools**  
FY 2022 Budget: \$23,299,435



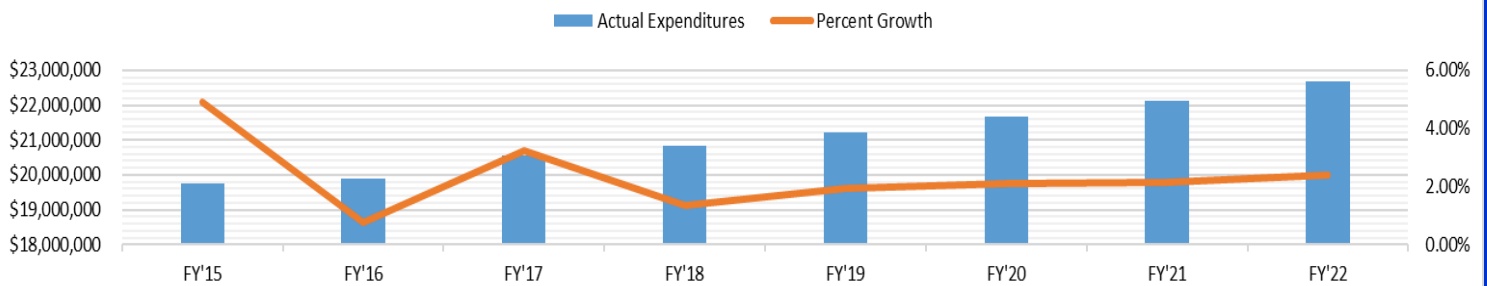
**Mashpee Public Schools**  
FY 2023 Budget: \$23,402,261



**Mashpee Public Schools**  
FY 2024 Budget: \$24,404,179



### Rate of Budget Growth: Actual Expenditures Year to Year



### MPS TOTAL TEACHER FTE

