MASHPEE PUBLIC SCHOOLS

Superintendent's Recommended FY 2025 Budget

Draft Narrative (11-2023)







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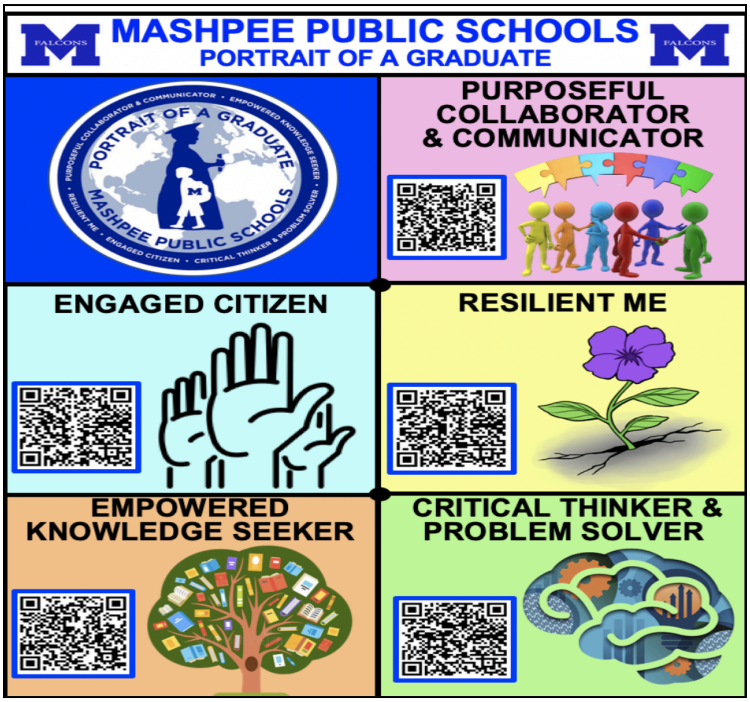








MASHPEE PUBLIC SCHOOLS–A CONNECTED COMMUNITY

Serving Approximately 1,458 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 excellence, 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
- ★Beautiful, well-maintained facilities





MASHPEE MIDDLE-HIGH SCHOOL
Principal Kathleen McSweeney
Serving approximately 639 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
- Full interscholastic athletics programs (League + State Champions)
- Champion robotics teams
- Dual-enrollment opportunities
- Technology Center of Excellence
- Career and Technical Pathways
- Pro-Start Culinary Team
- Student internships
- A wide variety of co-curricular clubs
- Active and supportive Boosters
- Lola–SE therapy dog





QUASHNET SCHOOL
Principal Elijah Switzer
Serving approximately 412 students in Grades 3 - 6

- Students-first decision making
- Hands-on learning opportunities
- Multiple extended-day learning opportunities
- 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.
- Active and supportive PTO
- Collaborative community partnerships
- Jennie–SE therapy dog





KENNETH C. COOMBS SCHOOL
Principal MaryKate O'Brien
Serving approximately 407 students in grades PreK - 2

- Full-day kindergarten (free)
- Preschool for 3 & 4 year olds (free)
- Developmentally appropriate learning for each child
- 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
- Collaborative community partnerships
- Cassie–SE therapy dog



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 $25,434,353 be appropriated by the Town of Mashpee for the Mashpee Public Schools' FY 2025 budget. This amount, a 3.99% increase over last year's appropriation, incorporates an offset of $757,228 from School Choice Program funds and includes $50,000 in FY 25 technology capital requests. If the Town of Mashpee approves the technology capital requests, $50,000 will be removed from the budget, reducing the FY 2025 requested appropriation to $**25,384,353**, a 4.23% increase over last year's appropriation. This budget represents the culmination of work that began in March, 2023, 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 2025 and beyond. (Ex: Merv-13 filters, hand sanitizer, sanitizing wipes, disinfectant, batteries for touch-free sinks/toilets).



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 2025 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

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 In Massachusetts

YEAR 3–FY 24

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

1. We value our students, staff, and community.
2. Every decision we make is learner-driven to improve student outcomes.
3. Our classroom instruction and interventions are informed through observations and data-informed problem-solving.
4. Our district academic and behavioral protocols are implemented with fidelity.
5. Our professional learning and collaboration improve educator practice by focusing on student learning and on teaching practices that are implemented with fidelity.
6. We establish and sustain partnerships to ensure that all students are college, career, service, and civic ready.

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

Portrait of the Graduate	Diversity, Equity, & Inclusion	Teaching & Learning	Mashpee A Connected Community
STRATEGIC OBJECTIVES			
1. Fully implement the Mashpee Public Schools' Portrait of the Graduate	**2. Honor diversity, provide equity, and ensure inclusion throughout the Mashpee Public Schools**	**3. Fully align teaching and learning PreK - 12 with our Multi-Tiered System of Supports (MTSS) framework.**	**4. Strengthen & grow positive & reciprocal relationships between the District & the community**
STRATEGIC INITIATIVES			
1.1 Identify grade-level expectations for each Portrait of a Graduate competency — FY 22, FY 23, FY 24	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 — FY 22, FY 23, FY 24	3.1 Renew our multi-tiered system of supports (MTSS) framework with all staff and ensure implementation thereof with fidelity. — FY 22, FY 23, FY 24	4.1 Create, implement and maintain an integrated website to increase accessibility for all users — FY 22
1.2 Communicate our Portrait of a Graduate competencies to all stakeholders — FY 23, FY 24	2.2 Establish student voice opportunities to impact/influence outcomes — FY 23, FY 24	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 — FY 23	4.2 Renew and cultivate community partnerships with the intention of improving outcomes for all stakeholders — FY 23

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

1.3 Reflect the Portrait of a Graduate competencies in PowerSchool and on report cards FY 24	2.3 Provide culturally responsive, audience-specific communication that addresses barriers FY 24	3.3 Provide relevant staff professional development. FY 22, FY 23, FY 24	4.3 Provide students with real-world opportunities for application of their skills/knowledge FY 24
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 FY 24	3.4 Create an effective system for curriculum oversight, revision, and alignment FY 24	4.4 Showcase accomplishments and talents of our students and staff FY 24
	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 FY 22, FY 23, FY 24
	2.6 Provide training to ensure a district-wide culture of diversity, equity, and inclusion FY 22, FY 23, FY 24		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

Cathy Lewis, Chair	Term Expires: 2026
Brian Weeden, Vice-Chair	Term Expires: 2024
Mathew Davis, Secretary	Term Expires: 2024
Don Myers, Member	Term Expires: 2025
Daniel Rodrigues, Member	Term Expires: 2026
Andrew Kelley--Student Advisory Committee	Gr. 12





Student Advisory Committee members: Grade 12–Andrew Kelley and Silas Bailey; Grade 11–Eve Mayen, Paige Shvonski, and Mariele Henley

MASHPEE PUBLIC SCHOOLS

ORGANIZATION CHART
2023-2024

MASHPEE COMMUNITY STUDENTS

SCHOOL COMMITTEE
Cathy Lewis—Chair, Brian Weeden--Vice-Chair, Matthew Davis—Secretary, Don Myers--Member, Daniel Rodrigues--Member

SUPERINTENDENT
Patricia DeBoer

ASSISTANT SUPERINTENDENT
Hope Hanscom

SPECIAL EDUCATION DIRECTOR
Jaime Curley

DIRECTOR OF FINANCE
Ashley Lopes

Mashpee Middle-High School Principal Grades 7 – 12
Kathleen McSweeney

MMHS Dean of Students Grades 7 - 9
Elizabeth Hutchison

MMHS Dean of Students Grades 10 - 12
Rewa Melby

Director of Career and Technical Education
Michael Looney

Athletic Director
Matthew Triveri

Quashnet School Principal Grades 3 – 6
Elijah Switzer

Quashnet School Assistant Principal
Brian Kehrl

Coombs School Principal Grades PreK – 2
MaryKate O'Brien

Coombs School Assistant Principal
Brian Prehna

Director of Food Services
Catherine Kingsbury
Assistant Director of Food Services
Kristen Hurlburt

District Outreach Coordinator
Consuelo Carroll

Director of Guidance and College & Career Readiness
Lindsay Kett

Director of Instructional Technology
Suzy Brooks

Director of Technology
Sean Moroney

9-2023

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 2023**:
  - School Committee establishes budget goals and priorities
  - Each school principal and the 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 2023:** Finance Working Group reviews Superintendent's draft FY 2025 budget.
- **October 1, 2023:** Superintendent's recommended FY 2025 budget is entered into MUNIS.
- **October - December 2023:** School Committee reviews Superintendent's recommended FY 2025 budget.
- **December 12, 2023**: Superintendent reviews proposed FY 2025 budget with Town Manager.
- **December, 2023 and updates**: FY 2025 School Budget summary and details posted on District's website
- **December 22, 2023** Publish Superintendent's recommended FY 2025 Budget in the Mashpee Enterprise
- **January 3, 2024:** Public Hearing on the Superintendent's recommended FY 2025 Budget
- **January 17, 2024:** School Committee votes on Mashpee Public Schools' FY 2025 Budget (Public Meeting)
- **January 18, 2024:** School Committee's recommended FY 2025 Budget is sent to Town Manager
- **March ___, 2024**: FY 2025 School Budget is presented to the Finance Committee
- **May ___, 2024:** Annual Town Meeting
- **May 11, 2024**: Town Election



<u>Mashpee Charter (6.2)--School Committee Budget</u>

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 2025 budget that:



1. Ensures that all legal and contractual mandates will be met.
2. Includes sufficient operating and capital funds to:
   - Address Year Four 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 2025 and beyond. (Ex: Merv-13 filters, hand sanitizer, sanitizing wipes, disinfectant, batteries for touch-free sinks/toilets)

Revenue Sources

	FY 2022	FY 2023	FY 2024	FY 2025
Total Grants	$2,315,945*	$782,2400	$804,348	$800,000
School Choice Program funds	$1,838	$41,451	Projected to use $736,095	Projected to use $757,228
Budget Allocation from Town of Mashpee	$23,299,435	**$23,402,261**	**$24,354,179**	**Request $25,434,353**
Chapter 70 State Aid (Paid to the Town of Mashpee)	$4,685,466	$4,772,946	$4,858,266	Preliminary $4,858,266

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 2025: Grant funding will remain at the same level as FY 2024 or decrease. *FY 2022 includes one time grant funding for COVID-19 of $1,628,023.


Mashpee Middle - High School
Touring Washington, D.C. June 2023

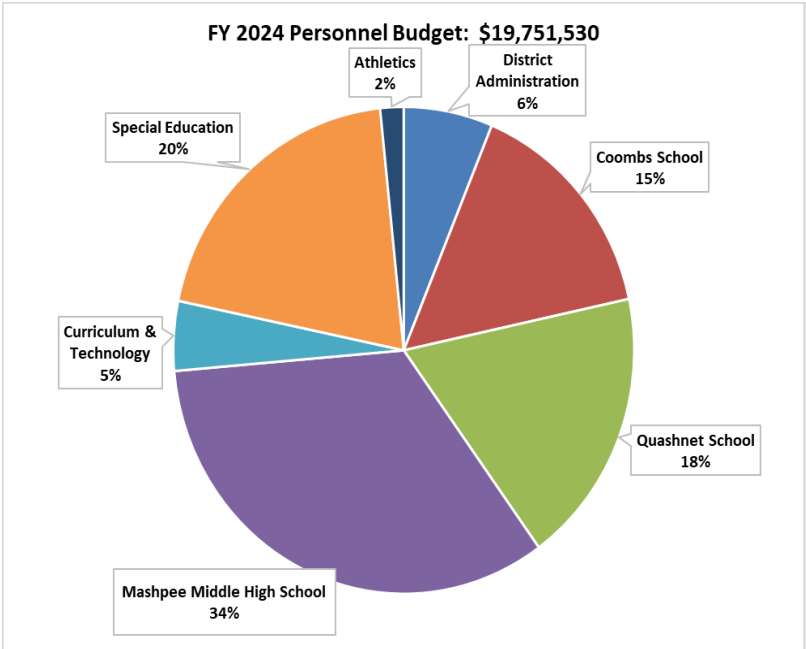
FY 2025 Personnel Budget

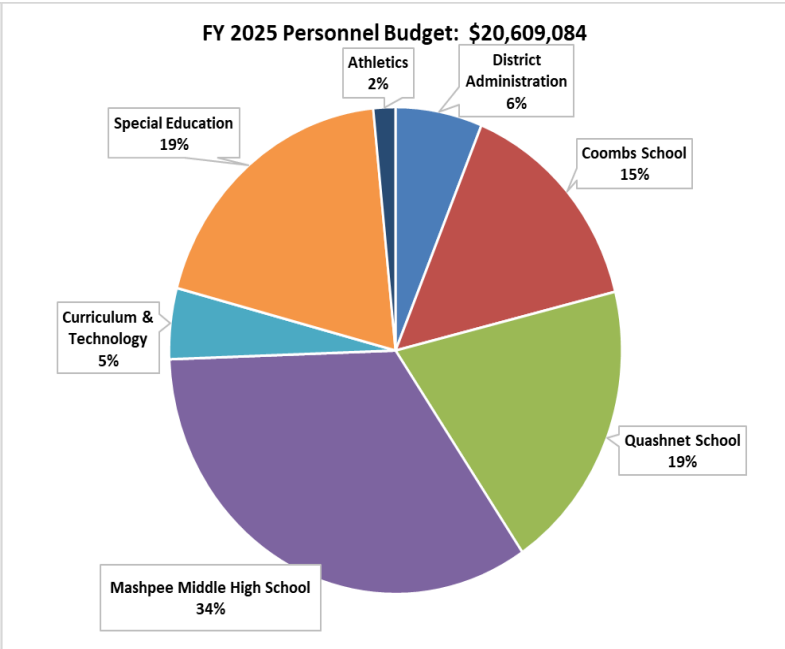
	SALARIES	FY 2024 Budget Appropriation	FY 2025 Proposed Budget	Increase/Decrease $	Increase/Decrease %
A	District Administration	1,233,215	1,276,274	43,059	3.49%
B	Coombs School	3,036,085	3,075,002	38,917	1.28%
C	Quashnet School	3,636,781	4,003,066	366,285	10.07%
D	Mashpee Middle-High School	6,639,711	6,984,070	344,359	5.19%
E	Curriculum & Technology	912,448	971,163	58,715	6.43%
F	Special Education	3,969,189	3,974,509	5,320	0.13%
G	Athletics	324,101	325,000	899	0.28%
	TOTAL PERSONNEL	**$19,751,530**	**$20,609,084**	**$857,554**	**4.34%**

As of September 30, 2023, the FY 2025 proposed personnel budget includes estimated wage increases for Mashpee Teachers' Association Unit B (leadership positions within the Association), and for non-union positions. Mashpee Teachers' Association Unit A (teachers) and Unit C (paraprofessionals and clerical) increases are known.

(C,D, E): The FY 2025 personnel budget includes known contractual increases at Quashnet, Mashpee Middle-High School, and in the Curriculum & Technology budget. Increase reflects some unanticipated personnel changes and resulting changes in salary steps/lanes.
There has been no increase to FTEs.







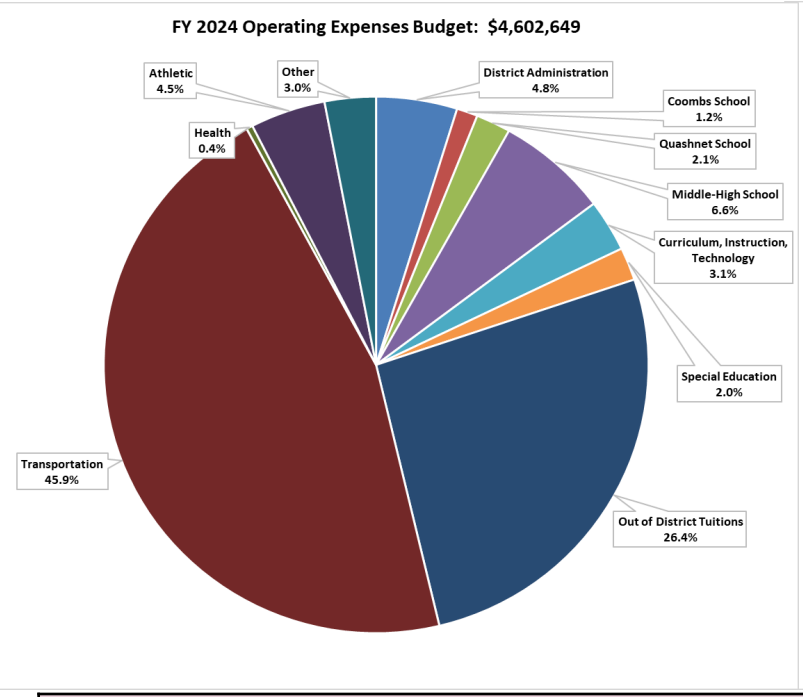
FY 2025 Operational Expenses Budget

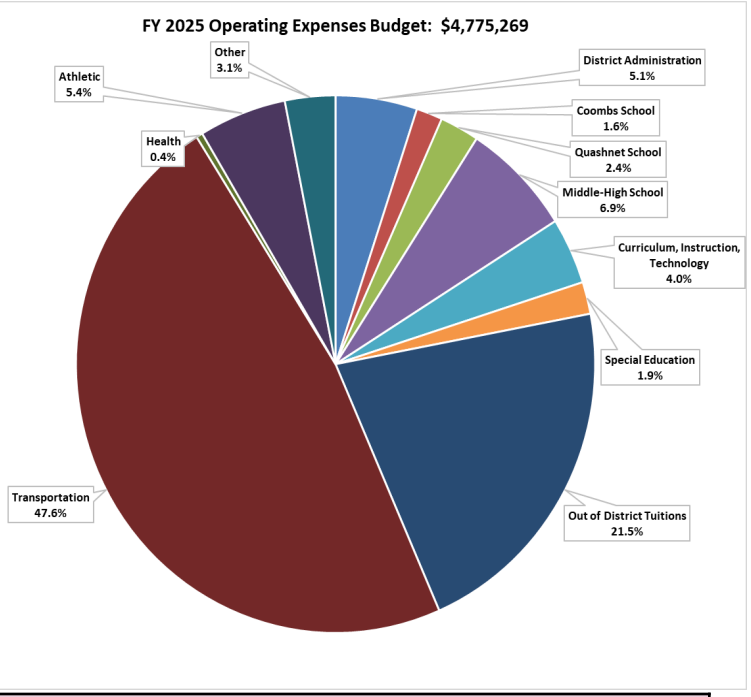
	OPERATING EXPENSES	FY 2024 Budget Appropriation	FY 2025 Proposed Budget	Increase Decrease ($)	Increase Decrease (%)
A	District Administration	221,235	242,500	21,265	9.61%
B	Coombs School	57,450	77,900	20,450	35.60%
C	Quashnet School	94,700	116,500	21,800	23.02%
D	Mashpee Middle High School	304,987	330.430	25,443	8.34%
E	Curriculum, Instruction, Technology	985,046	998,143	13,097	1.33%
F	Special Education	91,000	92,000	1,000	1.10%
G	Out-of-District Tuitions	1,216,190	1,025,056	-191,134	-15.72%
H	Transportation	2,110,423	2,270,858	160,435	7.60%
I	Health Offices	17,300	19,000	1,700	9.83%
J	Athletics	205,413	260,110	54,697	26.63%
K	Other	140,000	150,000	10,000	7.14%
	TOTAL BUDGET--OPERATING	**$5,443,744**	**$5,582,497**	**138,753**	**2.55%**
	School Choice Program Offset (G)	***(736,095)**	***(757,228)**		
	Technology Capital Improvement Program (CIP) Requests (G)	***(105,000)**	***(50,000)**		
	ADJUSTED TOTAL OPERATING BUDGET	**$4,602,649**	**$4,775,269**	**$172,620**	**3.75%**

A: Increase in contractual obligations for copiers, yearly end of year report audit, and the increase to district-wide postage
B Increase for planned instructional equipment upgrades (center materials, STEM materials, white board replacements, furniture) in grades PK-2
C: Increase for planned instructional equipment upgrades (center materials, STEM materials, white board replacements, furniture) in grades 3-6 and 2nd generation VEX Robotics materials
D: Increase for planned textbook purchases, increase in cost of instructional/general supplies and materials
G: Reduction of Out-of-District Tuition expenses
H: Contractual increase for transportation services
I: Increase to reflect the increased cost of supplies for the three nurses' offices
J: Increase in transportation costs, athletic dues, and the increased cost of supplies
K: Increase in contractual obligations for internet and phone services

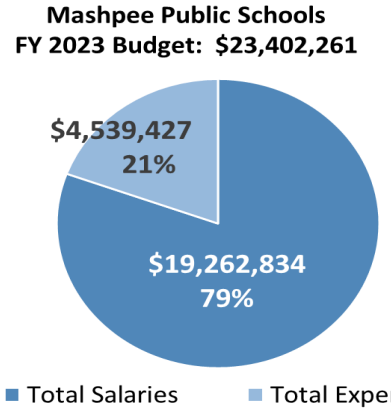


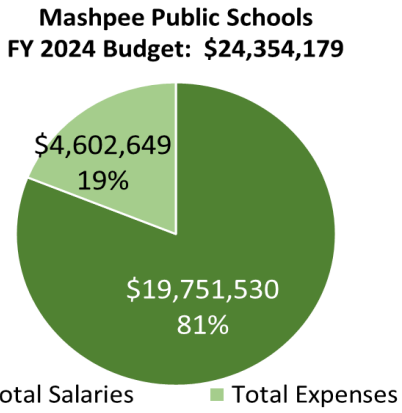
Operational Expenses Budget–continued

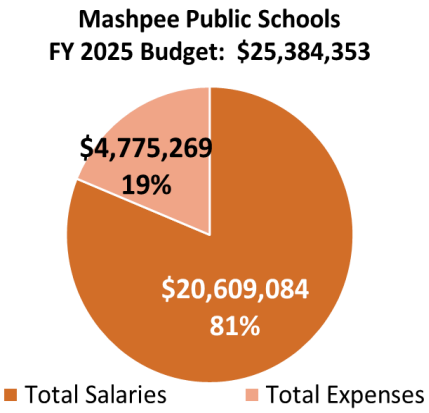




Other Data Displays

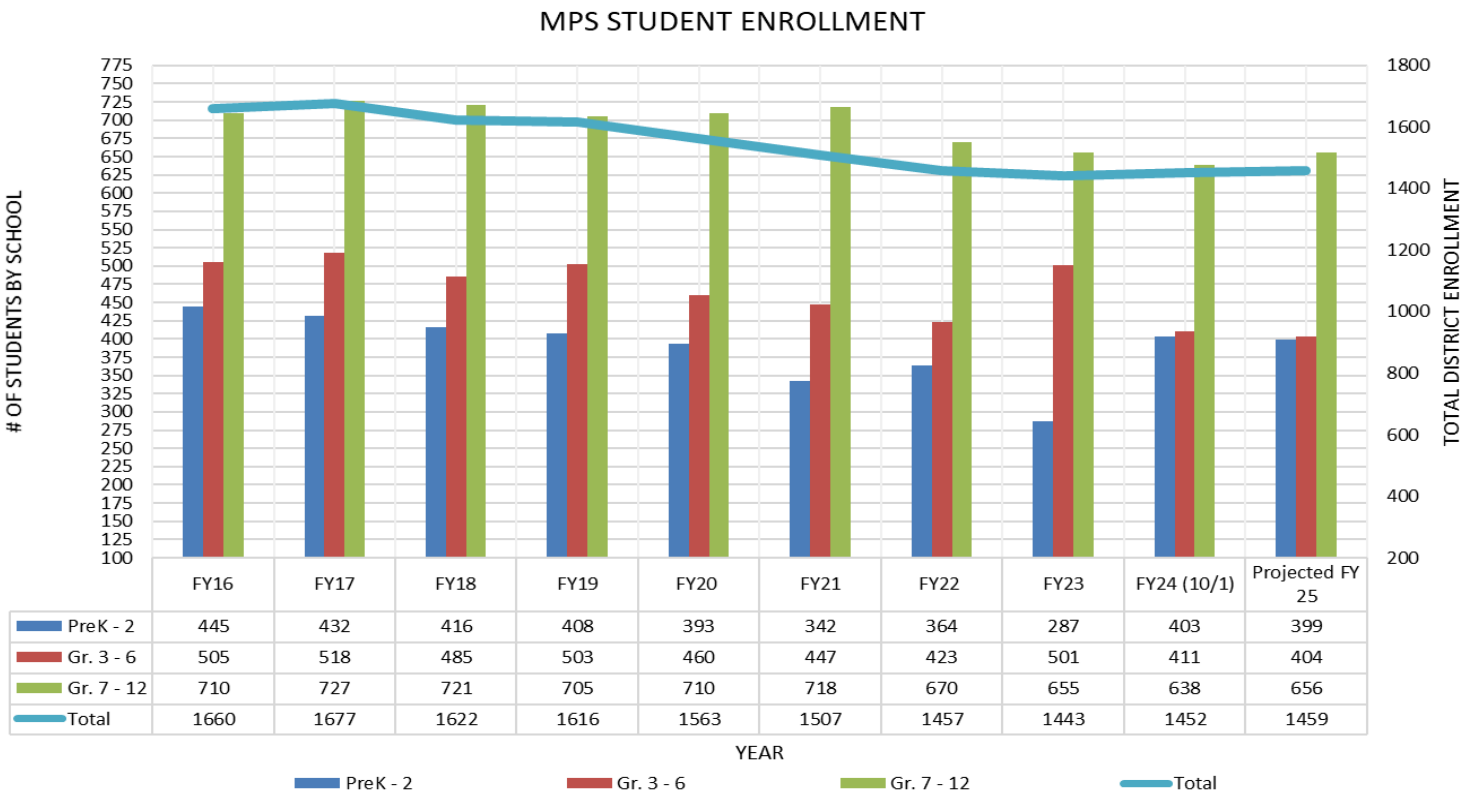




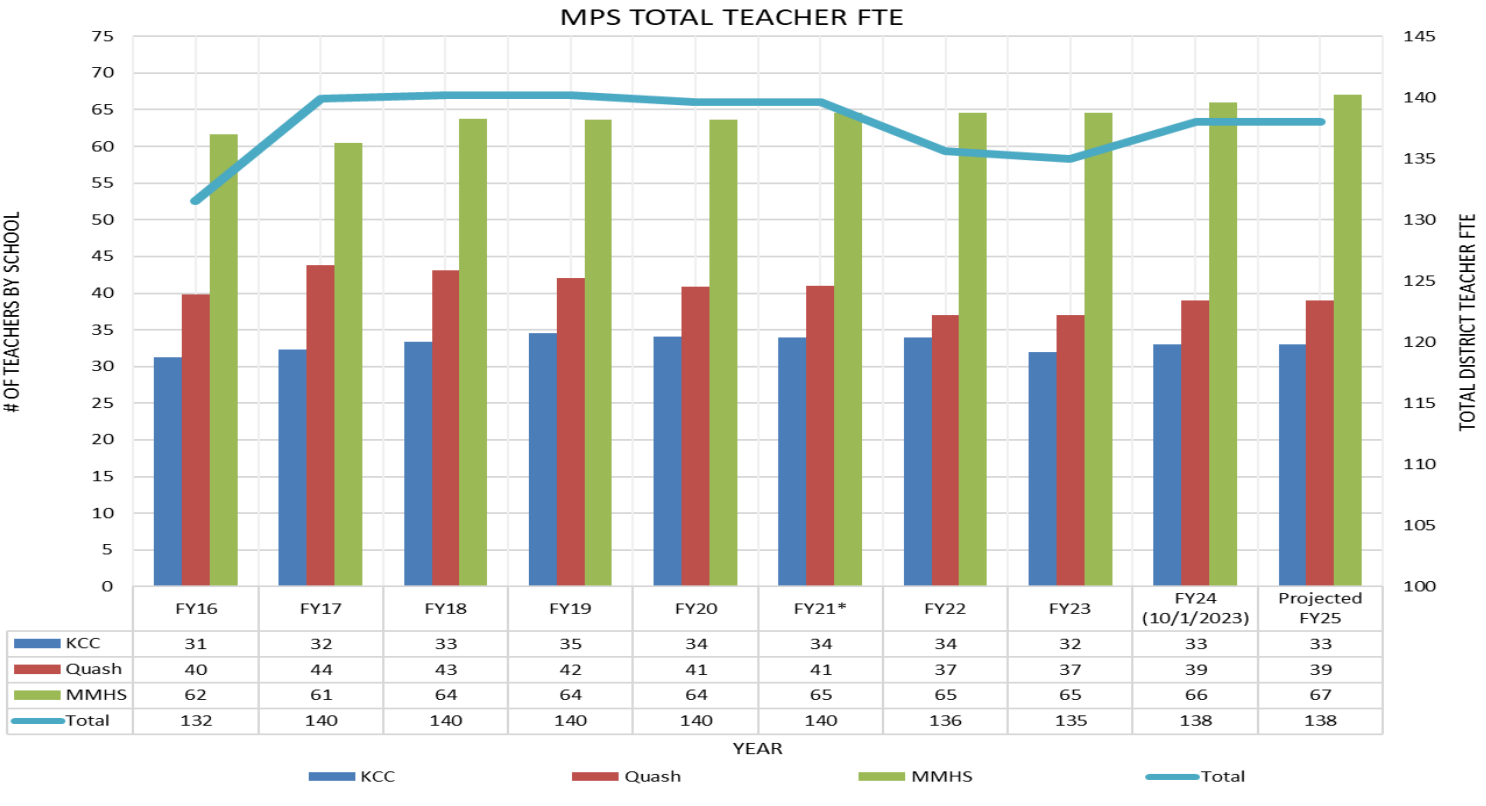




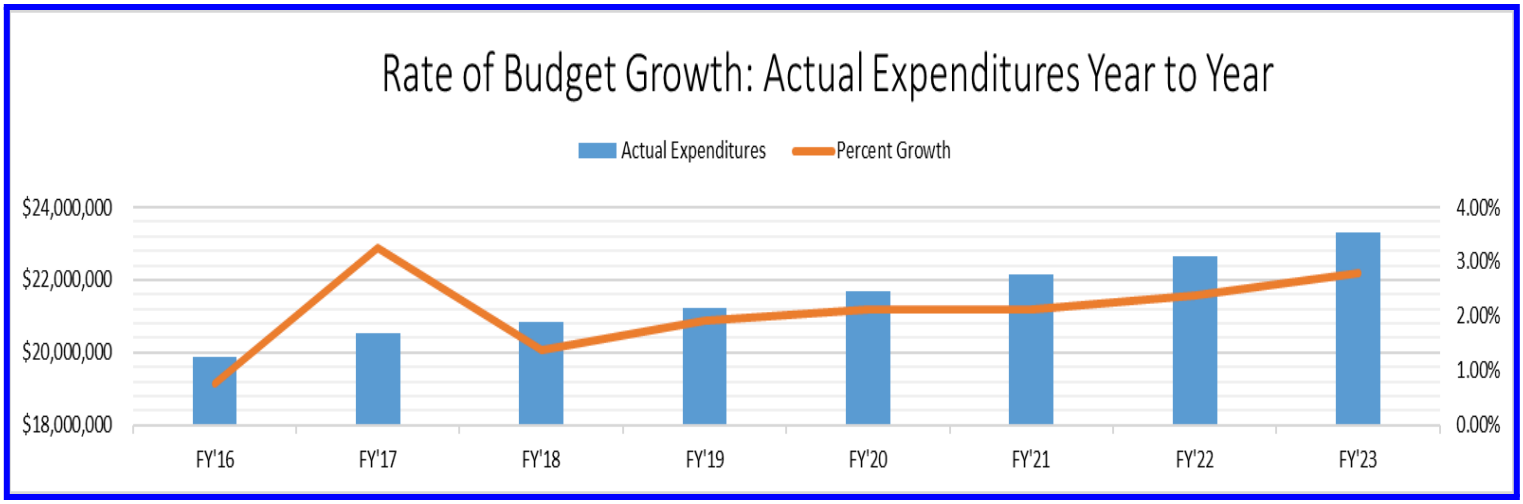
Other Data Displays–continued



	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 (10/1)	Projected FY 25
PreK - 2	445	432	416	408	393	342	364	287	403	399
Gr. 3 - 6	505	518	485	503	460	447	423	501	411	404
Gr. 7 - 12	710	727	721	705	710	718	670	655	638	656
Total	1660	1677	1622	1616	1563	1507	1457	1443	1452	1459



	FY16	FY17	FY18	FY19	FY20	FY21*	FY22	FY23	FY24 (10/1/2023)	Projected FY25
KCC	31	32	33	35	34	34	34	32	33	33
Quash	40	44	43	42	41	41	37	37	39	39
MMHS	62	61	64	64	64	65	65	65	66	67
Total	132	140	140	140	140	140	136	135	138	138


Rate of Budget Growth: Actual Expenditures Year to Year
Actual Expenditures
Percent Growth
$24,000,000
$22,000,000
$20,000,000
$18,000,000
4.00%
3.00%
2.00%
1.00%
0.00%
FY'16
FY'17
FY'18
FY'19
FY'20
FY'21
FY'22
FY'23


FALCONS
FALCONS



