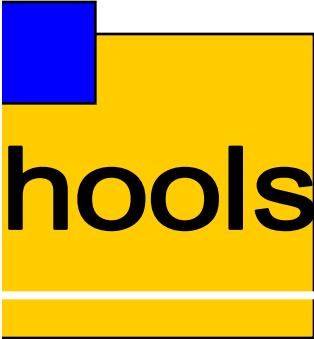


Mashpee Public Sc



FY14 VOTED BUDGET



**MASHPEE PUBLIC SCHOOLS
FY20 VOTED BUDGET
January 16, 2019**

FY20 School Budget	FY2018 Revised Budget	FY2018 Expended	FY2019 Budget	FY2020 Budget
Summary Salaries				
Line item:				
1 System Administration Salaries	823,354.00	794,154.54	885,571.00	935,101.00
2 KC Coombs Elementary Salaries	2,763,511.00	2,821,267.97	2,835,797.00	2,935,576.00
3 Quashnet Elementary Salaries	3,312,488.00	3,285,521.00	3,454,732.00	3,554,473.00
4 Middle School Salaries	1,416,350.00	1,397,792.27	1,490,502.00	1,443,630.00
5 High School Salaries	4,197,101.00	4,185,623.04	4,227,365.00	4,324,868.00
6 Curriculum & Technology Salaries	572,013.00	582,728.41	695,028.00	722,937.00
7 Special Education Salaries	3,678,699.00	3,577,895.95	3,753,068.00	3,873,667.00
8 Athletic Salaries	261,068.00	239,521.50	278,247.00	306,164.00
Total Salaries	17,024,584.00	16,884,504.68	17,620,310.00	18,096,416.00
Summary Expenses				
Line item:				
9 System Wide Administration Expenses	192,500.00	208,936.64	195,000.00	202,512.00
10 KC Coombs School Expenses	96,880.00	91,450.09	89,236.00	86,548.00
11 Quashnet School Expenses	109,120.00	186,098.29	104,925.00	103,400.00
12 Middle School Expenses	42,130.00	27,550.07	34,860.00	60,760.00
13 High School Expenses	147,638.00	153,451.50	157,149.00	169,067.00
14 Curriculum, Instruction, Technology	188,800.00	257,281.43	432,200.00	814,542.00
15 Special Education Expenses	108,002.00	77,141.99	91,600.00	87,800.00
16 Out of District Tuitions	1,172,698.00	1,115,655.57	1,179,403.00	1,227,745.00
17 Transportation Expenses	1,448,000.00	1,385,143.87	1,507,000.00	1,594,137.00
18 Health Expenses	13,700.00	17,224.78	13,700.00	14,300.00
19 Athletic Expenses	195,403.00	199,334.85	180,632.00	182,807.00
20 Other Expenses	130,928.00	219,208.33	130,928.00	75,750.00
Total Expenses	3,845,799.00	3,938,477.41	4,116,633.00	4,619,368.00
Expenses + Salaries				
Total Budget	20,870,383.00	20,822,982.09	21,736,943.00	22,715,784.00
Offset Funds to Supplement Appropriation		500,223.00	-355,411.00	-538,865.00

MASHPEE PUBLIC SCHOOLS
FY20 VOTED BUDGET
January 16, 2019

Total Budget	20,870,383.00	21,323,205.09	21,381,532.00	22,176,919.00

****500,223 of School Choice Funds were expended to maintain Level Service Budget in FY18**

**MASHPEE PUBLIC SCHOOLS
FY20 VOTED BUDGET
January 16, 2019**

FY2020 Amt of Increase	Percent Increase
49,530.00	5.6%
99,779.00	3.5%
99,741.00	2.9%
-46,872.00	-3.1%
97,503.00	2.3%
27,909.00	4.0%
120,599.00	3.2%
27,917.00	10.0%
476,106.00	2.7%
7,512.00	3.9%
-2,688.00	-3.0%
-1,525.00	-1.5%
25,900.00	74.3%
11,918.00	7.6%
382,342.00	88.5%
-3,800.00	-4.1%
48,342.00	4.1%
87,137.00	5.8%
600.00	4.4%
2,175.00	1.2%
-55,178.00	-42.1%
502,735.00	12.2%
978,841.00	4.5%

**MASHPEE PUBLIC SCHOOLS
FY20 VOTED BUDGET
January 16, 2019**

978,841.00	3.7%

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR:				2018	2018	2019
K.C. COOMBS INSTRUCTIONAL EXPENSES				BUDGET	EXPENDED	BUDGET
KC COOMBS INSTRUCTIONAL EXPENSES						
####	5400	2420	KC Coombs Instructional Equip	9,454.00	8,809.52	1,600.00
####	5500	2410	KC Coombs Textbooks	38,198.00	27,743.31	43,136.00
####	5500	2415	KC Coombs Instructional Materials	2,428.00	1,986.10	2,025.00
####	5500	2430	KC Coombs General Supplies	33,000.00	42,478.14	31,750.00
####	5500	2455	KC Coombs Software	5,000.00	5,436.24	5,925.00
####	5500	2720	KC Coombs Testing & Assessment	5,800.00	1,311.74	1,800.00
####	5500	2415	KC Coombs Instructional Equip			
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				93,880.00	87,765.05	86,236.00
KC COOMBS INSTRUCTIONAL EXPENSES						
####	5400	2210	KC Coombs Contractual			
####	5500	2210	Principal Office Supplies	1,500.00	1,260.03	1,500.00
####	5600	2210	KC Coombs Other	1,500.00	2,425.01	1,500.00
####	5600	2357	KC Coombs Professional Development Staff Expenses			
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				3,000.00	3,685.04	3,000.00
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				96,880.00	91,450.09	89,236.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES	2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### QUASHNET INSTRUCTIONAL			
#### 5400 2420 Quashnet Instructional Equipment	6,350.00	103,170.51	3,500.00
#### 5500 2410 Quashnet Texts	9,905.00	9,128.06	27,800.00
#### 5500 2415 Quashnet Instructional Materials	37,640.00	32,379.51	29,325.00
#### 5500 2430 Quashnet General Supplies	25,100.00	21,584.54	24,250.00
#### 5500 2455 Quashnet Software	23,000.00	10,805.24	13,300.00
#### 5500 2710 Quashnet Guidance Supplies			
	101,995.00	177,067.86	98,175.00
QUASHNET INSTRUCTIONAL			
#### 5400 2210 Quashnet Principal Contractual			
#### 5500 2210 Quashnet Principal Supplies	2,225.00	2,422.95	2,475.00
#### 5600 2210 Quashnet Principal Other	4,900.00	6,607.48	4,275.00
#### 5600 2357 Quashnet Professional Development			
TOTAL QUASHNET INSTRUCTIONAL	7,125.00	9,030.43	6,750.00
	109,120.00	186,098.29	104,925.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES	2018 BUDGET	2018 EXPENDED	2019 BUDGET
##### MIDDLE SCHOOL INSTRUCTIONAL			
##### 5400 2420 Mashpee Middle School Instructional Equip	3,490.00	4,076.40	2,640.00
##### 5500 2415 Mashpee Middle School Instructional Materials	6,194.00	5,198.87	8,250.00
##### 5500 2430 Mashpee Middle School General Supplies	12,000.00	5,109.17	13,000.00
##### 5500 2455 Mashpee Middle School Software	5,685.00	4,440.25	4,750.00
##### 5600 2410 Mashpee Middle School Textbooks	9,761.00	5,801.18	2,220.00
TOTAL MIDDLE SCHOOL INSTRUCTIONAL	37,130.00	24,625.87	30,860.00
##### MIDDLE SCHOOL INSTRUCTIONAL			
##### 5400 2210 Mashpee Middle School Asst. Principal Contractual	1,000.00	295.00	1,000.00
##### 5500 2210 Mashpee Middle School Asst. Principal Supplies	1,500.00		1,000.00
##### 5600 2210 Mashpee Middle School Asst. Principal Other	2,500.00	2,629.20	2,000.00
TOTAL MIDDLE SCHOOL INSTRUCTIONAL	5,000.00	2,924.20	4,000.00
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES	42,130.00	27,550.07	34,860.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES	2018 BUDGET	2018 EXPENDED	2019 BUDGET
##### MASHPEE HIGH SCHOOL INSTRUCTIONAL			
##### 5400 2420 High School Instructional Equipment	8,804.00	5,994.70	12,654.00
##### 5400 2710 High School Guidance Contractual	4,779.00	6,737.25	4,805.00
##### 5400 2720 High School Testing	4,300.00	6,464.00	4,300.00
##### 5500 2415 High School Instructional Materials	37,539.00	39,174.01	34,990.00
##### 5500 2430 High School General Supplies	25,000.00	22,476.10	30,000.00
##### 5500 2455 High School Software	11,500.00	14,212.99	13,750.00
##### 5500 2710 High School Guidance Supplies	1,000.00	676.63	2,030.00
##### 5500 2720 High School Testing Supplies			
##### 5600 2410 High School Texts	30,946.00	41,476.35	33,520.00
TOTAL MASHPEE HIGH SCHOOL INSTRUCTIONAL	123,868.00	137,212.03	136,049.00
##### SCHOOL INSTRUCTIONAL			
##### 5400 2210 High School Principal Contractual	3,800.00	151.49	3,800.00
##### 5400 3520 High School Extra Curricula Contractual	7,000.00	2,348.56	7,000.00
##### 5500 2210 High School Principal Supplies	2,000.00	57.94	2,000.00
##### 5600 1100 High School Dues/Membership	1,470.00	400.00	1,300.00
##### 5600 2210 High School Principal Other	9,500.00	13,281.48	7,000.00

TOTAL HIGH SCHOOL INSTRUCTIONAL	23,770.00	16,239.47	21,100.00
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES	147,638.00	153,451.50	157,149.00

TOWN OF MASHPEE			
2020 FY SCHOOL BUDGET IN DETAIL			
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES	2018 BUDGET	2018 EXPENDED	2019 BUDGET
##### DISTRICT WIDE INSTRUCTIONAL			
##### 5400 2310 Academic Tutors	2,000.00	0.00	2,000.00
##### 5500 2110 Assistant Superintendent Supplies	1,500.00	2,203.81	1,000.00
##### 5500 2440 Volunteer Office Supplies	1,500.00	1,632.66	1,000.00
##### 5600 3520 Camp Falcon			
##### 5600 2110 Assistant Superintendent Other	1,500.00	3,310.53	1,500.00
##### 5600 2440 Districtwide Initiatives	25,000.00	24,177.21	70,000.00
	31,500.00	31,324.21	75,500.00
TOTAL DISTRICT WIDE INSTRUCTIONAL	31,500.00	31,324.21	75,500.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT	2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### PROFESSIONAL DEVELOPMENT-KC COOMBS			
#### 5600 2210 KC Coombs Professional Development Principal	2,000.00	2,369.00	2,000.00
#### 5600 2215 KC Coombs Professional Develop Asst Prin	1,000.00		2,100.00
#### 5600 2357 KC Coombs Professional Development			
TOTAL PROFESSIONAL DEVELOPMENT KC COOMBS	3,000.00	2,369.00	4,100.00
#### PROFESSIONAL DEVELOPMENT-QUASHNET			
#### 5600 2210 Quashnet Professional Development Principal	2,000.00	1,151.84	2,000.00
#### 5600 2215 Quashnet Professional Development Asst Principal	1,000.00	1,004.38	2,100.00
#### 5600 2357 Quashnet Professional Development			
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT	3,000.00	2,156.22	4,100.00
#### PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL			

####	5600	2210	High School Professional Development Principal	2,000.00	3,284.61	2,000.00
####	5600	2215	High School Professional Development Asst Principal	1,000.00	585.00	2,100.00
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL				3,000.00	3,869.61	4,100.00
#### PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL						
####	5600	2210	Middle School Professional Development Asst Principal	1,000.00	130.00	2,100.00
####	5600	2357	Middle School Professional Development			
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL				1,000.00	130.00	2,100.00
TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:				2018	2018	2019
DISTRICT WIDE PROFESSIONAL DEVELOPMENT				BUDGET	EXPENDED	BUDGET
#### PROFESSIONAL DEVELOPMENT-SYSTEMWIDE						
####	5400	2357	System Professional Development	95,000.00	89,108.33	95,000.00
####	5600	1100	School Committee Professional Development	5,800.00	4,291.50	5,800.00
####	5600	2110	Assistant Superintendent Professional Development	2,500.00	5,441.68	2,500.00
####	5600	2351	System Wide Professional Development	0.00		0.00
####	5600	2357	Tuition Reimbursement	43,000.00	34,999.99	43,000.00
####	5600	2800	SPED Professional Development	1,000.00	600.29	1,000.00
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE				147,300.00	134,441.79	147,300.00
TOTAL PROFESSIONAL DEVELOPMENT				157,300.00	142,966.62	167,800.00

#### DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE						
####	5400	1450	Administrative Technology	0.00	11,370.16	15,000.00
####	5400	2453	Instructional Hardware--All Other	0.00		10,000.00
####	5500	2250	Administrative Technology and Support - Schools		9,170.11	40,000.00
####	5500	2451	Instructional Hardware Student and Staff Devices		62,450.33	30,000.00
####	5500	2453	Instructional Software and Other Instructional Materials	0.00		15,000.00
####	5500	4450	Technology Infrastructure, Maintenance, & Support	0.00		20,000.00
####	5600	4400	PCG/Renaissance Learning			65,000.00
						195,000.00
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY				0.00	82,990.60	195,000.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE			
#### 5600 5200 S Employee Insurance	15,928.00	12,633.20	15,928.00
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	15,928.00	12,633.20	15,928.00
#### MEDICAL HEALTH SERVICE-KC COOMBS			
#### 5500 3200 KC Coombs Health Supplies	2,100.00	2,603.44	2,100.00
TOTAL HEALTH SERVICE KC COOMBS	2,100.00	2,603.44	2,100.00
#### MEDICAL HEALTH SERVICE-QUASHNET			
#### 5500 3200 Quashnet Health Supplies	2,100.00	2,536.46	2,100.00

TOTAL HEALTH SERVICE QUASHNET				2,100.00	2,536.46	2,100.00
#### MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL						
#### 5500 3200 High Health Supplies				3,500.00	5,684.88	3,500.00
TOTAL HEALTH SERVICE HIGH SCHOOL				3,500.00	5,684.88	3,500.00
#### SYSTEMWIDE HEALTH/DR. FEES						
#### 5400 3200 Systemwide Dr Fee				6,000.00	6,400.00	6,000.00
TOTAL SYSTEMWIDE DR FEES				6,000.00	6,400.00	6,000.00
TOTAL HEALTH SERVICE				13,700.00	17,224.78	13,700.00

TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION				2018	2018	2019
				BUDGET	EXPENDED	BUDGET
#### DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE						
#### 5400 3300 Regular Day Transportation				810,000.00	761,903.52	855,000.00
TOTAL DAILY TRANSPORTATION-REGULAR DAY				810,000.00	761,903.52	855,000.00
#### I-SPECIAL EDUCATION-SYSEMWIDE						
#### 5400 3300 SPED Transportation				570,000.00	569,196.13	585,000.00

####	5600	3300	Transportation Other	6,000.00	1,888.61	5,000.00
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE				576,000.00	571,084.74	590,000.00
#### DAILY TRANSPORTATION-SYSWIDE						
####	5400	3300	McKinney Vento Transportation	62,000.00	52,155.61	62,000.00
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE				62,000.00	52,155.61	62,000.00
TOTAL DAILY TRANSPORTATION				1,448,000.00	1,385,143.87	1,507,000.00

TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS				2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### ATHLETICS-MASHPEE HIGH SCHOOL						
####	5400	3510	Contractual Personnel	36,263.00	34,022.27	41,437.00
####	5600	3511	Non Employee High School Coaching			
####	5650	3510	Athletic Dues/Conferences	24,500.00	20,752.32	22,500.00
####	5450	3510	Athletic Insurance	6,500.00	8,502.00	12,000.00
####	5481	3510	Athletic Transportation	85,520.00	53,143.78	81,920.00
####	5500	3510	Athletic Supplies	15,820.00	13,373.19	18,555.00

####	5600	3510	Athletic Other	56,800.00	69,541.29	29,220.00
TOTAL MASHPEE HIGH SCHOOL ATHLETICS				225,403.00	199,334.85	205,632.00
LESS RECEIPTS				-30,000.00		-25,000.00
TOTAL MASHPEE HIGH ATHLETICS				195,403.00	199,334.85	180,632.00
#### UTILITIES SYSTEMWIDE						
####	5400	3600	KCC Bldg Maintenance		1,347.00	
####	5400	3600	Quashnet Bldg. Maint		37,006.37	
####	5400	3600	MHS Bldg Maintenance		56,670.49	
####	5500	4132	System Phones	115,000.00	111,551.27	115,000.00
UTILITIES-SYSTEMWIDE				115,000.00	206,575.13	115,000.00
TOTAL UTILITIES				115,000.00	206,575.13	115,000.00

TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:				2018	2018	2019
DISTRICT ADMINISTRATION WAGES				BUDGET	EXPENDED	BUDGET
#### ADMIN WAGE-UNDIST-SYSWIDE						
####	5100	2305	Professional Development Salaries	10,500.00	7,253.38	10,500.00
####	510010	1210	Superintendent	165,000.00	164,999.88	170,376.00
####	510010	2115	Assistant Superintendent	107,500.00	90,237.24	127,728.00
####	510010	1410	Business Administrator	75,000.00	67,945.00	75,000.00

####	510010	2215	Career & Guidance Director	111,599.00	111,598.98	114,185.00
####	510020	1110	SC Clerk	2,720.00	3,200.00	3,200.00
####	510020	1210	Superintendent Clerk	83,201.00	83,200.98	86,303.00
####	510020	1410	Business Clerk	130,756.00	130,756.14	135,455.00
####	510020	1420	Personnel Clerk	128,256.00	127,056.28	133,024.00
####	510021	1420	Substitute Caller	4,618.00	4,630.00	4,600.00
####	510010	1220	Out Reach Coordinator			21,600.00
####	510300	1210	Mail Courier	4,204.00	3,276.66	3,600.00
TOTAL ADMINISTRATION WAGES				823,354.00	794,154.54	885,571.00

TOWN OF MASHPEE			
2020 FY SCHOOL BUDGET IN DETAIL			
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS	2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### REG DAY WAGES KC COOMBS			

####	510010	2220	KC Coombs Obligation	72,382.00	66,879.09	10,000.00
####	510010	2305	KC Coombs Teachers	1,833,662.00	1,958,537.17	1,940,881.00
####	510010	2340	KC Coombs Librarian	75,610.00	75,610.08	80,405.00
####	510010	2710	KC Coombs Guidance	119,451.00	119,101.19	127,002.00
####	510016	2315	KC Coombs Chairperson	15,288.00	15,317.00	15,517.00
####	510018	2325	KC Coombs Substitute Teachers	48,000.00	19,776.54	48,000.00
####	510020	2710	KC Coombs Guidance Clerk	28,216.00	25,393.50	28,913.00
####	510300	2330	KC Coombs Paraprofessionals	163,618.00	146,925.04	176,238.00
####	510308	2330	KC Coombs Sub Paraprofessional	8,000.00	5,745.38	8,000.00
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY				2,364,227.00	2,433,284.99	2,434,956.00

TOWN OF MASHPEE			
2020 FY SCHOOL BUDGET IN DETAIL			
ACCOUNTS FOR:	2018	2018	2019
REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	BUDGET	EXPENDED	BUDGET
#### REGULAR DAY INSTRUCTIONAL-QUASHNET			
#### 510010 2220 Quashnet Obligations	25,998.00	0.00	10,000.00

####	510010	2305	Quashnet Teachers	2,330,957.00	2,354,866.31	2,467,719.00
####	510010	2340	Quashnet Librarian	91,859.00	91,859.00	94,365.00
####	510010	2710	Quashnet Guidance	264,024.00	264,024.02	269,965.00
####	510016	2315	Quashnet Chairperson	22,232.00	21,811.00	22,565.00
####	510018	2325	Quashnet Substitute Teachers	61,000.00	44,043.47	61,000.00
####	510300	2330	Quashnet Paraprofessional	52,200.00	49,519.96	52,200.00
####	510308	2330	Quashnet Substitute Paraprofessionals	6,100.00	700.00	6,100.00
TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET				2,854,370.00	2,826,823.76	2,983,914.00
#### REGULAR DAY INSTRUCTIONAL HIGH SCHOOL						
####	510010	2220	High School Obligations	52,558.00	35,725.00	17,000.00
####	510010	2305	High School Teachers	2,963,498.00	2,883,772.53	3,012,911.00
####	510010	2340	High School Librarian	86,753.00	86,752.90	88,705.00
####	510010	2710	High School Guidance	260,528.00	260,527.94	268,809.00
####	510016	2315	High School Team Department Heads	0.00	19,682.80	
####	510018	2325	High School Substitute Teachers	45,000.00	94,967.77	45,000.00
####	510020	2710	High School Guidance Clerk	55,751.00	57,465.94	56,979.00
####	510300	2330	High School Paraprofessionals			
####	510308	2330	High School Substitute Paraprofessionals			
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL				3,464,088.00	3,438,894.88	3,489,404.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL	2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES			

####	510010	2220	Middle School Obligation	24,480.00	0.00	50,000.00
####	510010	2305	Middle School Teachers	1,249,956.00	1,234,377.34	1,293,550.00
####	510010	2710	Middle School Guidance	52,538.00	52,537.94	55,868.00
####	510018	2325	Middle School Sub Teachers	15,000.00	36,298.15	15,000.00
####	510020	2710	Middle School Guidance Clerk	36,551.00	36,551.21	37,421.00
TOTAL MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES				1,378,525.00	1,359,764.64	1,451,839.00
#### REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE						
####	510010	2340	Media Arts	0.00	0.00	50,000.00
TOTAL REGULAR DAY INSTRUCTIONAL SYSTEMWIDE WAGES				0.00	0.00	50,000.00
#### REGULAR DAY WAGE-KC COOMBS						
####	510010	2210	KC Coombs Principal	107,000.00	106,999.87	109,948.00
####	510010	2215	KC Coombs Assistant/Principal	102,000.00	93,688.30	96,425.00
####	510010	3200	KC Coombs Nurse	91,980.00	91,979.94	94,050.00
####	510016	3520	KC Coombs Extra Curricula Stipend	12,560.00	7,109.37	12,748.00
####	510020	2210	KC Coombs Principal Clerk	69,858.00	72,976.49	71,435.00
####	510020	3200	KC Coombs Health Clerk	14,108.00	10,989.01	14,457.00
####	510308	3200	KC Coombs Substitute RN	1,778.00	4,240.00	1,778.00
TOTAL REGULAR DAY INSTRUCTIONAL KC COOMBS				399,284.00	387,982.98	400,841.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR:	2018	2018	2019
REGULAR DAY WAGES QUASHNET			

	BUDGET	EXPENDED	BUDGET
#### REGULAR DAY WAGE QUASHNET			
#### 510010 2210 Quashnet Principal	117,363.00	117,362.92	127,193.00
#### 510010 2215 Quashnet Assistant/Principal	114,212.00	106,374.00	108,485.00
#### 510010 3200 Quashnet Nurse	59,441.00	61,136.83	64,473.00
#### 510016 3520 Quashnet Extra Curricula Stipend	32,229.00	38,361.00	32,712.00
#### 510020 2210 Quashnet Principal Clerk	114,819.00	114,706.79	117,467.00
#### 510020 3200 Quashnet Health Clerk	18,276.00	18,275.70	18,710.00
#### 510308 3200 Quashnet Substitute RN	1,778.00	2,480.00	1,778.00
TOTAL REGULAR DAY WAGES QUASHNET	458,118.00	458,697.24	470,818.00
#### REGULAR DAY WAGE-MASHPEE HIGH SCHOOL			
#### 510010 2210 High School Principal	124,031.00	124,030.92	128,697.00
#### 510010 2215 High School Assistant/Principal	221,599.00	211,743.45	211,483.00
#### 510010 3200 High School Nurse	82,498.00	82,498.00	84,354.00
#### 510010 3510 Athletic Director	106,459.00	106,459.04	108,984.00
#### 510016 3510 High School Coaching	261,068.00	239,521.50	278,247.00
#### 510016 3520 High Extra Curricula Stipend	59,846.00	89,129.00	71,244.00
#### 510020 2210 High School Principal Clerk	118,204.00	110,592.04	112,389.00
#### 510020 3200 High School Health Clerk	18,276.00	18,115.71	18,710.00
#### 510308 3200 High School Substitute RN	2,100.00	4,160.00	2,100.00
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL	994,081.00	986,249.66	1,016,208.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: WAGES	2018	2018	2019
	BUDGET	EXPENDED	BUDGET
#### MASHPEE MIDDLE SCHOOL WAGES			
#### 510010 2210 Middle School Principal			
#### 510016 3520 Middle School Extra Curricula Stipend	10,294.00	10,496.63	10,448.00
#### 510020 2210 Mashpee Middle School Clerk	27,531.00	27,531.00	28,215.00
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	37,825.00	38,027.63	38,663.00
#### REGULAR DAY WAGES-SYSTEMWIDE			
#### 510010 4400 Technology Director/Instruction	280,187.00	285,411.79	289,015.00
#### 510018 2357 Professional Development Substitutes	24,315.00	25,167.52	24,315.00
#### 510300 2353 ELL Director	106,074.00	108,262.91	142,728.00
#### 510020 2351 ELL Systemwide Tutors	45,603.00	24,877.50	46,287.00
#### 510020 2352 Systemwide Academic Tutors	10,000.00	31,575.00	10,000.00
#### 510300 4400 Network Support	105,834.00	107,433.69	132,683.00
TOTAL REGULAR DAY WAGES SYSTEMWIDE	572,013.00	582,728.41	645,028.00
TOTAL REGULAR DAY WAGES	12,522,531.00	12,512,454.19	12,981,671.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES	2018 BUDGET	2018 EXPENDED	2019 BUDGET
##### SPED INST EXP-SPEC EDU-KCC			
##### 5400 2310 KC Coombs SPED Tutor	2,600.00	385.76	2,500.00
##### 5400 2320 KC Coombs Therapeutic/Consultants	7,150.00	7,160.64	5,500.00
##### 5500 2430 KC Coombs SPED General Supplies	3,017.00	2,955.29	4,100.00
TOTALST EXP-SPEC EDU	12,767.00	10,501.69	12,100.00
##### SPED INST EXP-SPEC EDU-QUASH			
##### 5400 2310 Quashnet SPED Tutor	3,000.00		3,000.00
##### 5400 2320 Quashnet Therapeutic/Consultants	17,500.00	13,853.75	7,500.00
##### 5500 2430 Quashnet SPED General Supplies	6,307.00	2,330.48	5,500.00
TOTALST EXP-SPEC EDU	26,807.00	16,184.23	16,000.00
##### SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL			
##### 5400 2310 High School SPED Tutor	4,800.00	2,612.63	5,000.00
##### 5400 2320 High School Therapeutic	7,625.00	5,148.71	5,100.00
##### 5500 2430 High School SPED General Supplies	6,853.00	2,438.17	6,250.00
TOTAL SPED INSTRUCTIONAL EXPENSES--MASHPEE HIGH SCHOOL	19,278.00	10,199.51	16,350.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES	2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### <P-SPEC EDU-SYSWIDE			
#### 5400 1430 SPED LEGAL	8,000.00	5,561.20	8,000.00
#### 5400 2110 SPED Director Contractual	2,000.00	2,000.00	2,000.00
#### 5400 2420 SPED Instructional Equipment	650.00	746.64	650.00
#### 5400 2440 SPED Instructional Services	11,000.00	9,586.45	9,500.00
#### 5400 2800 Systemwide-Psychologist	7,000.00	7,168.87	8,000.00
#### 5500 2110 SPED Director Supplies	9,436.00	3,887.01	8,000.00
#### 5500 2800 Psychologist Supplies			
#### 5600 2110 SPED Director Other	11,064.00	11,306.39	11,000.00
TOTAL SPED SYSTEMWIDE	49,150.00	40,256.56	47,150.00
TOTAL SPED EXPENSE	108,002.00	77,141.99	91,600.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### SPED WAGES-KC COOMBS			
#### 510010 2305 KC Coombs SPED Teachers	490,790.00	404,250.68	490,629.00
#### 510011 2320 KC Coombs Therapeutic	159,464.00	159,463.92	165,944.00
#### 510018 2325 KC Coombs SPED Substitutes	9,200.00	14,040.29	9,200.00
#### 510300 2330 KC Coombs SPED Paraprofessionals	155,857.00	228,124.56	159,369.00
#### 510308 2330 KC Coombs SPED Sub Paraprofessionals	12,000.00	11,175.70	12,000.00
TOTAL SPED WAGES KC COOMBS	827,311.00	817,055.15	837,142.00
#### SPED WAGES QUASHNET			
#### 510010 2305 Quashnet SPED Teachers	613,400.00	607,214.72	535,622.00
#### 510011 2320 Quashnet Therapeutic	182,454.00	182,454.10	186,466.00
#### 510018 2325 Quashnet SPED Substitute	11,000.00	4,190.01	11,000.00
#### 510300 2330 Quashnet SPED Paraprofessional	226,178.00	218,122.58	225,536.00
#### 510308 2330 Quashnet SPED Sub Paraprofessionals	10,000.00	5,984.30	10,000.00
TOTAL SPED WAGES QUASHNET	1,043,032.00	1,017,965.71	968,624.00
#### SPED WAGES-SPEC EDU-MHS			
#### 510010 2305 High School SPED Teacher	321,503.00	347,915.84	350,122.00
#### 510018 2325 High School SPED Substitute	10,000.00	4,691.75	10,000.00
#### 510300 2330 High School SPED Paras	195,766.00	151,086.03	153,504.00
#### 510308 2330 High School SPED Substitutes Paras	10,000.00	9,172.50	10,000.00

TOTAL SPED WAGES MASHPEE HIGH SCHOOL	537,269.00	512,866.12	523,626.00
TOWN OF MASHPEE			
2020 FY SCHOOL BUDGET IN DETAIL			
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### MASHPEE MIDDLE SCHOOL SPED WAGES			
#### 510010 2305 Middle School SPED Teacher	439,263.00	439,262.84	464,069.00
#### 510018 2325 Middle School SPED Substitutes	5,000.00	1,165.00	5,000.00
#### 510300 2330 Middle School SPED Paraprofessional	76,456.00	55,920.56	57,346.00
#### 510308 2330 Middle School SPED Sub Paraprofessional	5,000.00	80.00	5,000.00
TOTAL MIDDLE SCHOOL WAGES	525,719.00	496,428.40	531,415.00
#### SPED WAGES SYSTEMWIDE			
#### 510010 2110 SPED Director	118,000.00	117,999.96	121,548.00
#### 510010 2320 SPED Obligations	14,419.00		61,598.00
#### 510010 2320 Systemwide Therapist	215,167.00	217,799.68	302,461.00
#### 510010 2800 Systemwide Pyschologist	277,660.00	277,659.98	283,908.00
#### 510020 2110 SPED Clerk	120,122.00	120,120.95	122,746.00
TOTAL WAGE SPED SYSTEMWIDE	745,368.00	733,580.57	892,261.00
TOTAL WAGES	3,678,699.00	3,577,895.95	3,753,068.00
#### OUT DIST TUITION-SPED-SYSTEMWIDE			
#### 5600 9100 MA Pub Sch	63,000.00	86,188.25	127,734.00
#### 5600 9200 Out St Sch			
#### 5600 9300 Private Sc	947,465.00	727,901.25	970,824.00

####	5600	9400	MemCollabs	671,274.00	301,566.07	547,845.00
TOTAL TUITION-SPED SYSTEMWIDE				1,681,739.00	1,115,655.57	1,646,403.00
Less Circuit Breaker				-509,041.00		-467,000.00
NET TOTAL TUITION-SPED SYSTEMWIDE				1,172,698.00	1,115,655.57	1,179,403.00

TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: ADMINISTRATION EXPENSES				2018 BUDGET	2018 EXPENDED	2019 BUDGET
#### ADMINISTRATION EXPENSES						
####	5400	5500	Medicaid	16,000.00	18,290.30	16,000.00
####	5400	7400	Copiers	81,500.00	83,372.26	72,800.00
####	5600	1210	Postage	5,000.00	11,908.65	5,000.00
####	5600	1420	HRAdvertis	6,000.00	1,790.90	6,000.00
TOTAL ADMINISTRATION EXPENSES				108,500.00	115,362.11	99,800.00
#### ADMINISTRATION-SYSTEMWIDE						
####	5400	1210	Superintendent Contractual	10,000.00	14,262.22	15,200.00
####	5400	1410	Business & Finance Contractual	5,500.00	5,000.00	5,000.00
####	5400	1430	Legal Services	42,000.00	24,482.43	42,000.00
####	5500	1210	Superintendent Supplies	7,500.00	11,890.53	7,500.00
####	5600	1100	School Committee Supplies	3,000.00	9,811.05	9,500.00
####	5600	1210	Superintendent Other	11,000.00	16,735.49	11,000.00
####	5600	1410	Business Other	5,000.00	11,392.81	5,000.00
TOTAL ADMINSTRATIVE SYSTEMWIDE				84,000.00	93,574.53	95,200.00
TOTAL ADMINISTRATION				192,500.00	208,936.64	195,000.00

GRAND TOTAL	20,870,383.00	20,822,982.09	21,743,043.00
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2020 BUDGET	PCT CHANGE
10,245.00	540.31%
21,700.00	-49.69%
8,303.00	310.02%
39,600.00	24.72%
0.00	-100.00%
3,600.00	100.00%
83,448.00	-3.23%
1,500.00	0.00%
1,600.00	6.67%
3,100.00	3.33%
86,548.00	-3.01%

2020 BUDGET	PCT CHANGE
16,500.00	371.43%
20,475.00	-26.35%
32,825.00	11.94%
25,950.00	7.01%
700.00	-94.74%
96,450.00	-1.76%
2,050.00	-17.17%
4,900.00	14.62%
6,950.00	2.96%
103,400.00	-1.45%

2020 BUDGET	PCT CHANGE
3,150.00	19.32%
12,005.00	45.52%
14,000.00	7.69%
0.00	-100.00%
25,605.00	1053.38%
54,760.00	77.45%
1,000.00	0.00%
2,000.00	100.00%
3,000.00	50.00%
6,000.00	50.00%
60,760.00	74.30%

2020 BUDGET	PCT CHANGE
28,829.00	127.83%
5,000.00	4.06%
4,800.00	11.63%
37,933.00	8.41%
31,000.00	3.33%
0.00	-100.00%
2,030.00	0.00%
0.00	
36,175.00	7.92%
145,767.00	7.14%
4,000.00	5.26%
7,000.00	0.00%
2,000.00	0.00%
1,300.00	0.00%
9,000.00	28.57%

23,300.00	10.43%
169,067.00	7.58%

2020 BUDGET	PCT CHANGE
2,000.00	0.00%
1,050.00	5.00%
5,000.00	400.00%
45,000.00	
1,575.00	5.00%
128,500.00	83.57%
183,125.00	142.55%
183,125.00	142.55%

2020 BUDGET	PCT CHANGE
2,000.00	0.00%
2,000.00	-4.76%
4,000.00	-2.44%
2,000.00	0.00%
2,000.00	-4.76%
4,000.00	-2.44%

2,000.00	0.00%
2,000.00	-4.76%
4,000.00	-2.44%
2,000.00	-4.76%
2,000.00	-4.76%
2020 BUDGET	PCT CHANGE
98,000.00	3.16%
6,000.00	3.45%
3,000.00	20.00%
0.00	
44,290.00	3.00%
1,000.00	0.00%
152,290.00	3.39%
166,290.00	-0.90%

131,000.00	773.33%
95,200.00	852.00%
0.00	-100.00%
0.00	-100.00%
96,279.00	541.86%
142,648.00	613.24%
	-100.00%
465,127.00	138.53%
465,127.00	

2020 BUDGET	PCT CHANGE
15,000.00	-5.83%
15,000.00	-5.83%
2,300.00	9.52%
2,300.00	9.52%
2,300.00	9.52%

2,300.00	9.52%
3,700.00	5.71%
3,700.00	5.71%
6,000.00	0.00%
6,000.00	0.00%
14,300.00	4.38%

2020 BUDGET	PCT CHANGE
899,887.00	5.25%
899,887.00	5.25%
614,250.00	5.00%

5,000.00	0.00%
619,250.00	4.96%
75,000.00	20.97%
75,000.00	20.97%
1,594,137.00	5.78%

2020 BUDGET	PCT CHANGE
39,155.00	-5.51%
27,500.00	22.22%
12,000.00	0.00%
65,000.00	-20.65%
20,066.00	8.14%

44,086.00	50.88%
207,807.00	1.06%
-25,000.00	
182,807.00	1.20%
60,750.00	-47.17%
60,750.00	-47.17%
60,750.00	-47.17%

2020 BUDGET	PCT CHANGE
10,500.00	0.00%
175,886.00	3.23%
131,859.00	3.23%
75,000.00	0.00%

116,313.00	1.86%
2,844.00	-11.13%
90,173.00	4.48%
141,648.00	4.57%
139,222.00	4.66%
4,828.00	4.96%
42,432.00	96.44%
4,396.00	22.11%
935,101.00	5.59%

2020 BUDGET	PCT CHANGE

10,000.00	0.00%
2,008,091.00	3.46%
87,213.00	8.47%
135,034.00	6.32%
15,750.00	1.50%
48,000.00	0.00%
30,524.00	5.57%
182,213.00	3.39%
8,000.00	0.00%
2,524,825.00	3.69%

2020 BUDGET	PCT CHANGE
10,000.00	0.00%

2,566,710.00	4.01%
96,442.00	2.20%
259,556.00	-3.86%
22,565.00	0.00%
61,000.00	0.00%
52,200.00	0.00%
6,100.00	0.00%
3,074,573.00	3.04%
17,000.00	0.00%
3,058,580.00	1.52%
90,701.00	2.25%
277,437.00	3.21%
20,130.00	
45,000.00	0.00%
58,852.00	3.29%
3,567,700.00	-2.24%

2020 BUDGET	PCT CHANGE

50,000.00	0.00%
1,240,771.00	-4.08%
59,410.00	6.34%
15,000.00	0.00%
38,361.00	2.51%
1,403,542.00	-3.33%
50,000.00	
50,000.00	
113,505.00	3.24%
97,871.00	1.50%
96,166.00	2.25%
12,939.00	1.50%
73,672.00	3.13%
14,820.00	2.51%
1,778.00	0.00%
410,751.00	2.47%

2020	PCT CHANGE

BUDGET	
126,078.00	-0.88%
110,613.00	1.96%
68,560.00	6.34%
32,712.00	0.00%
120,978.00	2.99%
19,181.00	2.52%
1,778.00	0.00%
479,900.00	1.93%
132,859.00	3.23%
215,578.00	1.94%
86,252.00	2.25%
111,050.00	1.90%
306,164.00	10.03%
71,244.00	0.00%
118,904.00	5.80%
19,181.00	2.52%
2,100.00	0.00%
1,063,332.00	4.64%

2020 BUDGET	PCT CHANGE
10,448.00	0.00%
29,640.00	5.05%
40,088.00	3.69%
298,270.00	3.20%
24,315.00	0.00%
155,936.00	9.25%
46,287.00	0.00%
10,000.00	0.00%
138,129.00	4.10%
672,937.00	4.33%
13,287,648.00	2.36%

2020 BUDGET	PCT CHANGE
2,000.00	-20.00%
3,500.00	-36.36%
3,000.00	-26.83%
8,500.00	-29.75%
3,000.00	0.00%
5,000.00	-33.33%
5,000.00	-9.09%
13,000.00	-18.75%
4,800.00	-4.00%
7,600.00	49.02%
5,500.00	-12.00%
17,900.00	9.48%

2020 BUDGET	PCT CHANGE
8,400.00	5.00%
3,000.00	50.00%
1,000.00	53.85%
7,000.00	-26.32%
10,000.00	25.00%
8,000.00	0.00%
0.00	
11,000.00	0.00%
48,400.00	2.65%
87,800.00	-4.15%

2020 BUDGET	PCT CHANGE
516,299.00	5.23%
172,758.00	4.11%
9,200.00	0.00%
235,860.00	48.00%
12,000.00	0.00%
946,117.00	13.02%
554,545.00	3.53%
190,568.00	2.20%
11,000.00	0.00%
224,013.00	-0.68%
10,000.00	0.00%
990,126.00	2.22%
337,653.00	-3.56%
10,000.00	0.00%
151,307.00	-1.43%
10,000.00	0.00%

508,960.00	-2.80%
2020 BUDGET	PCT CHANGE
439,375.00	-5.32%
5,000.00	0.00%
58,770.00	2.48%
5,000.00	0.00%
508,145.00	-4.38%
125,480.00	3.23%
61,598.00	0.00%
317,680.00	5.03%
290,295.00	2.25%
125,266.00	2.05%
920,319.00	3.14%
3,873,667.00	3.21%
261,904.00	105.04%
760,621.00	-21.65%

760,931.00	38.90%
1,783,456.00	
-555,711.00	
1,227,745.00	4.10%

2020 BUDGET	PCT CHANGE
16,600.00	3.75%
75,348.00	3.50%
5,175.00	3.50%
6,210.00	3.50%
103,333.00	3.54%
15,732.00	3.50%
5,000.00	0.00%
42,000.00	0.00%
8,562.00	14.16%
9,500.00	0.00%
11,385.00	3.50%
7,000.00	40.00%
99,179.00	4.18%
202,512.00	3.85%

22,715,784.00	4.47%
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