

**MASHPEE PUBLIC SCHOOLS—Superintendent's Proposed FY 2020 Budget**

<b>FY20 School Budget</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>Percent</b>
		<b>Expended</b>	<b>Budget</b>	<b>Budget</b>	<b>Change \$</b>	<b>Change %</b>
<b>Summary Salaries</b>						
<b>Line item:</b>						
1	System Administration Salaries	794,154.54	885,571.00	935,101.00	49,530.00	5.6%
2	KC Coombs Elementary Salaries	2,821,267.97	2,835,797.00	2,935,576.00	99,779.00	3.5%
3	Quashnet Elementary Salaries	3,285,521.00	3,454,732.00	3,554,473.00	99,741.00	2.9%
4	Middle School Salaries	1,397,792.27	1,490,502.00	1,443,630.00	-46,872.00	-3.1%
5	High School Salaries	4,185,623.04	4,227,365.00	4,324,868.00	97,503.00	2.3%
6	Curriculum & Technology Salaries	582,728.41	695,028.00	722,937.00	27,909.00	4.0%
7	Special Education Salaries	3,577,895.95	3,753,068.00	3,873,667.00	120,599.00	3.2%
8	Athletic Salaries	239,521.50	278,247.00	306,164.00	27,917.00	10.0%
<b>Total Salaries</b>		<b>16,884,504.68</b>	<b>17,620,310.00</b>	<b>18,096,416.00</b>	<b>476,106.00</b>	<b>2.7%</b>
<b>Summary Expenses</b>						
<b>Line item:</b>						
9	System Wide Administration Expenses	208,936.64	195,000.00	202,512.00	7,512.00	3.9%
10	KC Coombs School Expenses	91,450.09	89,236.00	86,548.00	-2,688.00	-3.0%
11	Quashnet School Expenses	186,098.29	104,925.00	103,400.00	-1,525.00	-1.5%
12	Middle School Expenses	27,550.07	34,860.00	60,760.00	25,900.00	74.3%
13	High School Expenses	153,451.50	157,149.00	169,067.00	11,918.00	7.6%
14	Curriculum, Instruction, Technology	257,281.43	432,200.00	814,542.00	382,342.00	88.5%
15	Special Education Expenses	77,141.99	91,600.00	87,800.00	-3,800.00	-4.1%
16	Out of District Tuitions	1,115,655.57	1,179,403.00	1,238,880.00	59,477.00	5.0%
17	Transportation Expenses	1,385,143.87	1,507,000.00	1,594,137.00	87,137.00	5.8%
18	Health Expenses	17,224.78	13,700.00	14,300.00	600.00	4.4%
19	Athletic Expenses	199,334.85	180,632.00	182,807.00	2,175.00	1.2%
20	Other Expenses	219,208.33	130,928.00	75,750.00	-55,178.00	-42.1%
<b>Total Expenses</b>		<b>3,938,477.41</b>	<b>4,116,633.00</b>	<b>4,630,503.00</b>	<b>513,870.00</b>	<b>12.5%</b>
<b>Expenses + Salaries</b>						
<b>Total Budget</b>		<b>20,822,982.09</b>	<b>21,736,943.00</b>	<b>22,726,919.00</b>	<b>989,976.00</b>	
<b>Offset Funds to Supplement Appropriation</b>		<b>500,223.00</b>	<b>-355,411.00</b>	<b>-355,000.00</b>		
<b>Total Budget</b>						
		<b>21,323,205.09</b>	<b>21,381,532.00</b>	<b>22,371,919.00</b>	<b>989,976.00</b>	<b>4.6%</b>

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

TOWN OF MASHPEE								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>K.C. COOMBS INSTRUCTIONAL EXPENSES</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>KC COOMBS INSTRUCTIONAL EXPENSES</b>								
10111	5400	2420		Coombs Instructional Equip	8,809.52	1,600.00	10,245.00	540.31%
10111	5500	2410		Coombs Textbooks	27,743.31	43,136.00	21,700.00	-49.69%
10111	5500	2415		Coombs Instructional Materials	1,986.10	2,025.00	8,303.00	310.02%
10111	5500	2430		Coombs General Supplies	42,478.14	31,750.00	39,600.00	24.72%
10111	5500	2455		Coombs Software	5,436.24	5,925.00	0.00	-100.00%
10111	5500	2720		Coombs Testing & Assessment	1,311.74	1,800.00	3,600.00	100.00%
10111	5500	2415		Coombs Instructional Equip				
<b>TOTAL KC COOMBS INSTRUCTIONAL EXPENSES</b>					<b>87,765.05</b>	<b>86,236.00</b>	<b>83,448.00</b>	<b>-3.23%</b>
<b>KC COOMBS INSTRUCTIONAL EXPENSES</b>								
10181	5400	2210		Coombs Contractual				
10181	5500	2210		Coombs Principal Office Supplies	1,260.03	1,500.00	1,500.00	0.00%
10181	5600	2210		Coombs Other	2,425.01	1,500.00	1,600.00	6.67%
10181	5600	2357		Coombs Professional Development				
<b>TOTAL KC COOMBS INSTRUCTIONAL EXPENSES</b>					<b>3,685.04</b>	<b>3,000.00</b>	<b>3,100.00</b>	<b>3.33%</b>
<b>TOTAL KC COOMBS INSTRUCTIONAL EXPENSES</b>					<b>91,450.09</b>	<b>89,236.00</b>	<b>86,548.00</b>	<b>-3.01%</b>

<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>QUASHNET INSTRUCTIONAL EXPENSES</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
10212	QUASHNET INSTRUCTIONAL							
10212	5400	2420		Quashnet Instructional Equipment	103,170.51	3,500.00	16,500.00	371.43%
10212	5500	2410		Quashnet Texts	9,128.06	27,800.00	20,475.00	-26.35%
10212	5500	2415		Quashnet Instructional Materials	32,379.51	29,325.00	32,825.00	11.94%
10212	5500	2430		Quashnet General Supplies	21,584.54	24,250.00	25,950.00	7.01%
10212	5500	2455		Quashnet Software	10,805.24	13,300.00	700.00	-94.74%
10212	5500	2710		Quashnet Guidance Supplies				
					177,067.86	98,175.00	96,450.00	-1.76%
<b>QUASHNET INSTRUCTIONAL</b>								
10282	5400	2210		Quashnet Principal Contractual				
10282	5500	2210		Quashnet Principal Supplies	2,422.95	2,475.00	2,050.00	-17.17%
10282	5600	2210		Quashnet Principal Other	6,607.48	4,275.00	4,900.00	14.62%
10282	5600	2357		Quashnet Professional Development				
<b>TOTAL QUASHNET INSTRUCTIONAL</b>					<b>9,030.43</b>	<b>6,750.00</b>	<b>6,950.00</b>	<b>2.96%</b>

					186,098.29	104,925.00	103,400.00	-1.45%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
10414	MIDDLE SCHOOL INSTRUCTIONAL							
10414	5400	2420		Middle School Instructional Equip	4,076.40	2,640.00	3,150.00	19.32%
10414	5500	2415		Middle School Instructional Materials	5,198.87	8,250.00	12,005.00	45.52%
10414	5500	2430		Middle School General Supplies	5,109.17	13,000.00	14,000.00	7.69%
10414	5500	2455		Middle School Software	4,440.25	4,750.00	0.00	-100.00%
10414	5600	2410		Middle School Textbooks	5,801.18	2,220.00	25,605.00	1053.38%
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL				24,625.87	30,860.00	54,760.00	77.45%
10484	MIDDLE SCHOOL INSTRUCTIONAL							
10484	5400	2210		Middle School Asst. Principal Contractual	295.00	1,000.00	1,000.00	0.00%
10484	5500	2210		Middle School Asst. Principal Supplies		1,000.00	2,000.00	100.00%
10484	5600	2210		Middle School Asst. Principal Other	2,629.20	2,000.00	3,000.00	50.00%
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL				2,924.20	4,000.00	6,000.00	50.00%

TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES					27,550.07	34,860.00	60,760.00	74.30%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES</b>					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
10313	MASHPEE HIGH SCHOOL INSTRUCTIONAL							
10313	5400	2420		High School Instructional Equipment	5,994.70	12,654.00	28,829.00	127.83%
10313	5400	2710		High School Guidance Contractual	6,737.25	4,805.00	5,000.00	4.06%
10313	5400	2720		High School Testing	6,464.00	4,300.00	4,800.00	11.63%
10313	5500	2415		High School Instructional Materials	39,174.01	34,990.00	37,933.00	8.41%
10313	5500	2430		High School General Supplies	22,476.10	30,000.00	31,000.00	3.33%
10313	5500	2455		High School Software	14,212.99	13,750.00	0.00	-100.00%
10313	5500	2710		High School Guidance Supplies	676.63	2,030.00	2,030.00	0.00%
10313	5500	2720		High School Testing Supplies			0.00	
10313	5600	2410		High School Texts	41,476.35	33,520.00	36,175.00	7.92%
<b>TOTAL MASHPEE HIGH SCHOOL INSTRUCTIONAL</b>					<b>137,212.03</b>	<b>136,049.00</b>	<b>145,767.00</b>	<b>7.14%</b>
10383	SCHOOL INSTRUCTIONAL							

10383	5400	2210		High School Principal Contractual	151.49	3,800.00	4,000.00	5.26%
10383	5400	3520		High School Extra Curricula Contractual	2,348.56	7,000.00	7,000.00	0.00%
10383	5500	2210		High School Principal Supplies	57.94	2,000.00	2,000.00	0.00%
10383	5600	1100		High School Dues/Membership	400.00	1,300.00	1,300.00	0.00%
10383	5600	2210		High School Principal Other	13,281.48	7,000.00	9,000.00	28.57%
<b>TOTAL HIGH SCHOOL INSTRUCTIONAL</b>					<b>16,239.47</b>	<b>21,100.00</b>	<b>23,300.00</b>	<b>10.43%</b>
<b>TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES</b>					<b>153,451.50</b>	<b>157,149.00</b>	<b>169,067.00</b>	<b>7.58%</b>
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>DISTRICT WIDE INSTRUCTIONAL EXPENSES</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
12019	DISTRICT WIDE INSTRUCTIONAL							
12019	5400	2310		Academic Tutors	0.00	2,000.00	2,000.00	0.00%
12019	5500	2110		Assistant Superintendent Supplies	2,203.81	1,000.00	1,050.00	5.00%
12019	5500	2440		Volunteer Office Supplies	1,632.66	1,000.00	5,000.00	400.00%
12019	5600	3520		Camp Falcon			45,000.00	
12019	5600	2110		Assistant Superintendent Other	3,310.53	1,500.00	1,575.00	5.00%
12019	5600	2440		Districtwide Initiatives	24,177.21	70,000.00	128,500.00	83.57%
					31,324.21	75,500.00	183,125.00	142.55%
<b>TOTAL DISTRICT WIDE INSTRUCTIONAL</b>					<b>31,324.21</b>	<b>75,500.00</b>	<b>183,125.00</b>	<b>142.55%</b>



12382	5600	2210		Quashnet Professional Development Principal	1,151.84	2,000.00	2,000.00	0.00%
12382	5600	2215		Quashnet Professional Development Asst Principal	1,004.38	2,100.00	2,000.00	-4.76%
12382	5600	2357		Quashnet Professional Development				
<b>TOTAL QUASHNET PROFESSIONAL DEVELOPMENT</b>					<b>2,156.22</b>	<b>4,100.00</b>	<b>4,000.00</b>	<b>-2.44%</b>
12383	<b>PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL</b>							
12383	5600	2210		High School Professional Development Principal	3,284.61	2,000.00	2,000.00	0.00%
12383	5600	2215		High School Professional Development Asst Principal	585.00	2,100.00	2,000.00	-4.76%
<b>TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL</b>					<b>3,869.61</b>	<b>4,100.00</b>	<b>4,000.00</b>	<b>-2.44%</b>
12384	<b>PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL</b>							
12384	5600	2210		Middle School Professional Development Asst Principal	130.00	2,100.00	2,000.00	-4.76%
12384	5600	2357		Middle School Professional Development				
<b>TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL</b>					<b>130.00</b>	<b>2,100.00</b>	<b>2,000.00</b>	<b>-4.76%</b>
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								



ACCOUNTS FOR:				2018	2019	2020	PCT
DISTRICT WIDE PROFESSIONAL DEVELOPMENT				EXPENDED	BUDGET	BUDGET	CHANGE
12389	PROFESSIONAL DEVELOPMENT-SYSTEMWIDE						
12389	5400	2357	System Professional Development	89,108.33	95,000.00	98,000.00	3.16%
12389	5600	1100	School Committee Professional Development	4,291.50	5,800.00	6,000.00	3.45%
12389	5600	2110	Assistant Superintendent Professional Development	5,441.68	2,500.00	3,000.00	20.00%
12389	5600	2351	System Wide Professional Development		0.00	0.00	
12389	5600	2357	Tuition Reimbursement	34,999.99	43,000.00	44,290.00	3.00%
12389	5600	2800	SPED Professional Development	600.29	1,000.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE				134,441.79	147,300.00	152,290.00	3.39%
TOTAL PROFESSIONAL DEVELOPMENT				142,966.62	167,800.00	166,290.00	-0.90%
12489	DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE						
12489	5400	1450	Administrative Technology	11,370.16	15,000.00	131,000.00	773.33%
12489	5400	2453	Instructional Hardware--All Other		10,000.00	95,200.00	852.00%
12489	5500	2250	Administrative Technology and Support - Schools	9,170.11	40,000.00	0.00	-100.00%
12489	5500	2451	Instructional Hardware Student and Staff Devices	62,450.33	30,000.00	0.00	-100.00%
12489	5500	2453	Instructional Software and Other Instructional Materials		15,000.00	96,279.00	541.86%
12489	5500	4450	Technology Infrastructure, Maintenance, & Support		20,000.00	142,648.00	613.24%
12489	5600	4400	PCG/Renaissance Learning		65,000.00		-100.00%
					195,000.00	465,127.00	138.53%

TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY					82,990.60	195,000.00	465,127.00		
<b>TOWN OF MASHPEE</b>									
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>									
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>	
<b>DISTRICT WIDE INSURANCE/HEALTH</b>								<b>CHANGE</b>	
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>		
13089	SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE								
13089	5600	5200		S Employee Insurance	12,633.20	15,928.00	15,000.00	-5.83%	
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL					12,633.20	15,928.00	15,000.00	-5.83%	
13281	MEDICAL HEALTH SERVICE-KC COOMBS								
13281	5500	3200		KC Coombs Health Supplies	2,603.44	2,100.00	2,300.00	9.52%	
TOTAL HEALTH SERVICE KC COOMBS					2,603.44	2,100.00	2,300.00	9.52%	
13282	MEDICAL HEALTH SERVICE-QUASHNET								
13282	5500	3200		Quashnet Health Supplies	2,536.46	2,100.00	2,300.00	9.52%	
TOTAL HEALTH SERVICE QUASHNET					2,536.46	2,100.00	2,300.00	9.52%	
13283	MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283	5500	3200		High Health Supplies	5,684.88	3,500.00	3,700.00	5.71%	
TOTAL HEALTH SERVICE HIGH SCHOOL					5,684.88	3,500.00	3,700.00	5.71%	
13289	SYSTEMWIDE HEALTH/DR. FEES								
13289	5400	3200		Systemwide Dr Fee	6,400.00	6,000.00	6,000.00	0.00%	

TOTAL SYSTEMWIDE DR FEES					6,400.00	6,000.00	6,000.00	0.00%	
TOTAL HEALTH SERVICE					17,224.78	13,700.00	14,300.00	4.38%	
TOWN OF MASHPEE									
2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:					2018	2019	2020	PCT	
DISTRICT WIDE TRANSPORTATION								CHANGE	
				EXPENDED	BUDGET	BUDGET			
13319	DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE								
13319	5400	3300		Regular Day Transportation	761,903.52	855,000.00	899,887.00	5.25%	
TOTAL DAILY TRANSPORTATION-REGULAR DAY					761,903.52	855,000.00	899,887.00	5.25%	
13329	SPECIAL EDUCATION-SYSEMWIDE								
13329	5400	3300		SPED Transportation	569,196.13	585,000.00	614,250.00	5.00%	
13329	5600	3300		Transportation Other	1,888.61	5,000.00	5,000.00	0.00%	
TOTAL	DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWID				571,084.74	590,000.00	619,250.00	4.96%	
13389	DAILY TRANSPORTATION-SYSWIDE								
13389	5400	3300		McKinney Vento Transportation	52,155.61	62,000.00	75,000.00	20.97%	
TOTAL	DAILY TRANSPORTATION-SYSTEMWIDE				52,155.61	62,000.00	75,000.00	20.97%	

TOTAL	DAILY TRANSPORTATION				1,385,143.87	1,507,000.00	1,594,137.00	5.78%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>MASHPEE HIGH SCHOOL ATHLETICS</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
13583	ATHLETICS-MASHPEE HIGH SCHOOL							
13583	5400	3510		Contractual Personnel	34,022.27	41,437.00	39,155.00	-5.51%
13583	5600	3511		Non Employee High School Coaching				
13583	5650	3510		Athletic Dues/Conferences	20,752.32	22,500.00	27,500.00	22.22%
13583	5450	3510		Athletic Insurance	8,502.00	12,000.00	12,000.00	0.00%
13583	5481	3510		Athletic Transportation	53,143.78	81,920.00	65,000.00	-20.65%
13583	5500	3510		Athletic Supplies	13,373.19	18,555.00	20,066.00	8.14%
13583	5600	3510		Athletic Other	69,541.29	29,220.00	44,086.00	50.88%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS					199,334.85	205,632.00	207,807.00	1.06%
LESS RECEIPTS						-25,000.00	-25,000.00	
TOTAL MASHPEE HIGH ATHLETICS					199,334.85	180,632.00	182,807.00	1.20%
14189	UTILITIES SYSTEMWIDE							
14081	5400	3600		KCC Bldg Maintenance	1,347.00			
14082	5400	3600		Quashnet Bldg. Maint	37,006.37			

14083	5400	3600		MHS Bldg Maintenance	56,670.49			
14189	5500	4132		System Phones	111,551.27	115,000.00	60,750.00	-47.17%
	UTILITIES-SYSTEMWIDE				206,575.13	115,000.00	60,750.00	-47.17%
TOTAL UTILITIES					206,575.13	115,000.00	60,750.00	-47.17%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>DISTRICT ADMINISTRATION WAGES</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
15089	ADMIN WAGE-UNDIST-SYSWIDE							
12389	5100	2305		Professional Development Salaries	7,253.38	10,500.00	10,500.00	0.00%
15089	510010	1210		Superintendent	164,999.88	170,376.00	175,886.00	3.23%
15089	510010	2115		Assistant Superintendent	90,237.24	127,728.00	131,859.00	3.23%
15089	510010	1410		Business Administrator	67,945.00	75,000.00	75,000.00	0.00%
15089	510010	2215		Career & Guidance Director	111,598.98	114,185.00	116,313.00	1.86%
15089	510020	1110		SC Clerk	3,200.00	3,200.00	2,844.00	-11.13%
15089	510020	1210		Superintendent Clerk	83,200.98	86,303.00	90,173.00	4.48%
15089	510020	1410		Business Clerk	130,756.14	135,455.00	141,648.00	4.57%
15089	510020	1420		Personnel Clerk	127,056.28	133,024.00	139,222.00	4.66%
15089	510021	1420		Substitute Caller	4,630.00	4,600.00	4,828.00	4.96%
15089	510010	1220		Out Reach Coordinator		21,600.00	42,432.00	96.44%
15089	510300	1210		Mail Courier	3,276.66	3,600.00	4,396.00	22.11%

TOTAL ADMINISTRATION WAGES					794,154.54	885,571.00	935,101.00	5.59%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>REGULAR DAY WAGES KC COOMBS</b>								<b>CHANGE</b>
				<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>		
15111	REG DAY WAGES KC COOMBS							
15111	510010	2220	KC Coombs Obligation	66,879.09	10,000.00	10,000.00		0.00%
15111	510010	2305	KC Coombs Teachers	1,958,537.17	1,940,881.00	2,008,091.00		3.46%
15111	510010	2340	KC Coombs Librarian	75,610.08	80,405.00	87,213.00		8.47%
15111	510010	2710	KC Coombs Guidance	119,101.19	127,002.00	135,034.00		6.32%
15111	510016	2315	KC Coombs Chairperson	15,317.00	15,517.00	15,750.00		1.50%
15111	510018	2325	KC Coombs Substitute Teachers	19,776.54	48,000.00	48,000.00		0.00%
15111	510020	2710	KC Coombs Guidance Clerk	25,393.50	28,913.00	30,524.00		5.57%
15111	510300	2330	KC Coombs Paraprofessionals	146,925.04	176,238.00	182,213.00		3.39%
15111	510308	2330	KC Coombs Sub Paraprofessional	5,745.38	8,000.00	8,000.00		0.00%

TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY					2,433,284.99	2,434,956.00	2,524,825.00	3.69%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>REGULAR DAY INSTRUCTIONAL WAGES QUASHNET</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
15112	REGULAR DAY INSTRUCTIONAL-QUASHNET							
15112	510010	2220		Quashnet Obligations	0.00	10,000.00	10,000.00	0.00%
15112	510010	2305		Quashnet Teachers	2,354,866.31	2,467,719.00	2,566,710.00	4.01%
15112	510010	2340		Quashnet Librarian	91,859.00	94,365.00	96,442.00	2.20%
15112	510010	2710		Quashnet Guidance	264,024.02	269,965.00	259,556.00	-3.86%
15112	510016	2315		Quashnet Chairperson	21,811.00	22,565.00	22,565.00	0.00%
15112	510018	2325		Quashnet Substitute Teachers	44,043.47	61,000.00	61,000.00	0.00%
15112	510300	2330		Quashnet Paraprofessional	49,519.96	52,200.00	52,200.00	0.00%
15112	510308	2330		Quashnet Substitute Paraprofessionals	700.00	6,100.00	6,100.00	0.00%

TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET					2,826,823.76	2,983,914.00	3,074,573.00	3.04%
<b>15113</b>	<b>REGULAR DAY INSTRUCTIONAL HIGH SCHOOL</b>							
15113	510010	2220		High School Obligations	35,725.00	17,000.00	17,000.00	0.00%
15113	510010	2305		High School Teachers	2,883,772.53	3,012,911.00	3,058,580.00	1.52%
15113	510010	2340		High School Librarian	86,752.90	88,705.00	90,701.00	2.25%
15113	510010	2710		High School Guidance	260,527.94	268,809.00	277,437.00	3.21%
15113	510016	2315		High School Team Department Heads	19,682.80		20,130.00	
15113	510018	2325		High School Substitute Teachers	94,967.77	45,000.00	45,000.00	0.00%
15113	510020	2710		High School Guidance Clerk	57,465.94	56,979.00	58,852.00	3.29%
15113	510300	2330		High School Paraprofessionals				
15113	510308	2330		High School Substitute Paraprofessionals				
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL					3,438,894.88	3,489,404.00	3,567,700.00	-2.24%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
15114	MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES							
15114	510010	2220		Middle School Obligation	0.00	50,000.00	50,000.00	0.00%
15114	510010	2305		Middle School Teachers	1,234,377.34	1,293,550.00	1,240,771.00	-4.08%
15114	510010	2710		Middle School Guidance	52,537.94	55,868.00	59,410.00	6.34%
15114	510018	2325		Middle School Sub Teachers	36,298.15	15,000.00	15,000.00	0.00%



15114	510020	2710		Middle School Guidance Clerk	36,551.21	37,421.00	38,361.00	2.51%
TOTAL MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES					1,359,764.64	1,451,839.00	1,403,542.00	-3.33%
15119				REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE				
15119	510010	2340		Media Arts	0.00	50,000.00	50,000.00	
TOTAL REGULAR DAY INSTRUCTIONAL SYSTEMWIDE WAGES					0.00	50,000.00	50,000.00	
15181				REGULAR DAY WAGE-KC COOMBS				
15181	510010	2210		KC Coombs Principal	106,999.87	109,948.00	113,505.00	3.24%
15181	510010	2215		KC Coombs Assistant/Principal	93,688.30	96,425.00	97,871.00	1.50%
15181	510010	3200		KC Coombs Nurse	91,979.94	94,050.00	96,166.00	2.25%
15181	510016	3520		KC Coombs Extra Curricula Stipend	7,109.37	12,748.00	12,939.00	1.50%
15181	510020	2210		KC Coombs Principal Clerk	72,976.49	71,435.00	73,672.00	3.13%
15181	510020	3200		KC Coombs Health Clerk	10,989.01	14,457.00	14,820.00	2.51%
15181	510308	3200		KC Coombs Substitute RN	4,240.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL KC COOMBS					387,982.98	400,841.00	410,751.00	2.47%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>REGULAR DAY WAGES QUASHNET</b>					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
15182				REGULAR DAY WAGE QUASHNET				
15182	510010	2210		Quashnet Principal	117,362.92	127,193.00	126,078.00	-0.88%
15182	510010	2215		Quashnet Assistant/Principal	106,374.00	108,485.00	110,613.00	1.96%

15182	510010	3200		Quashnet Nurse	61,136.83	64,473.00	68,560.00	6.34%
15182	510016	3520		Quashnet Extra Curricula Stipend	38,361.00	32,712.00	32,712.00	0.00%
15182	510020	2210		Quashnet Principal Clerk	114,706.79	117,467.00	120,978.00	2.99%
15182	510020	3200		Quashnet Health Clerk	18,275.70	18,710.00	19,181.00	2.52%
15182	510308	3200		Quashnet Substitute RN	2,480.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY WAGES QUASHNET					458,697.24	470,818.00	479,900.00	1.93%
15183	REGULAR DAY WAGE-MASHPEE HIGH SCHOOL							
15183	510010	2210		High School Principal	124,030.92	128,697.00	132,859.00	3.23%
15183	510010	2215		High School Assistant/Principal	211,743.45	211,483.00	215,578.00	1.94%
15183	510010	3200		High School Nurse	82,498.00	84,354.00	86,252.00	2.25%
15183	510010	3510		Athletic Director	106,459.04	108,984.00	111,050.00	1.90%
15183	510016	3510		High School Coaching	239,521.50	278,247.00	306,164.00	10.03%
15183	510016	3520		High Extra Curricula Stipend	89,129.00	71,244.00	71,244.00	0.00%
15183	510020	2210		High School Principal Clerk	110,592.04	112,389.00	118,904.00	5.80%
15183	510020	3200		High School Health Clerk	18,115.71	18,710.00	19,181.00	2.52%
15183	510308	3200		High School Substitute RN	4,160.00	2,100.00	2,100.00	0.00%
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL					986,249.66	1,016,208.00	1,063,332.00	4.64%
TOWN OF MASHPEE								
2020 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR:					2018	2019	2020	PCT
WAGES								CHANGE
					EXPENDED	BUDGET	BUDGET	
15184	MASHPEE MIDDLE SCHOOL WAGES							

15184	510010	2210		Middle School Principal				
15184	510016	3520		Middle School Extra Curricula Stipend	10,496.63	10,448.00	10,448.00	0.00%
15184	510020	2210		Mashpee Middle School Clerk	27,531.00	28,215.00	29,640.00	5.05%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL					38,027.63	38,663.00	40,088.00	3.69%
15189	REGULAR DAY WAGES-SYSTEMWIDE							
15189	510010	4400		Technology Director/Instruction	285,411.79	289,015.00	298,270.00	3.20%
15189	510018	2357		Professional Development Substitutes	25,167.52	24,315.00	24,315.00	0.00%
15189	510300	2353		ELL Director	108,262.91	142,728.00	155,936.00	9.25%
15189	510020	2351		ELL Systemwide Tutors	24,877.50	46,287.00	46,287.00	0.00%
15189	510020	2352		Systemwide Academic Tutors	31,575.00	10,000.00	10,000.00	0.00%
15189	510300	4400		Network Support	107,433.69	132,683.00	138,129.00	4.10%
TOTAL REGULAR DAY WAGES SYSTEMWIDE					582,728.41	645,028.00	672,937.00	4.33%
TOTAL REGULAR DAY WAGES					12,512,454.19	12,981,671.00	13,287,648.00	2.36%
TOWN OF MASHPEE								

2020 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR:					2018	2019	2020	PCT
SPECIAL EDUCATION EXPENSES					EXPENDED	BUDGET	BUDGET	CHANGE
18021	SPED INST EXP-SPEC EDU-KCC							
18021	5400	2310		KC Coombs SPED Tutor	385.76	2,500.00	2,000.00	-20.00%
18021	5400	2320		KC Coombs Therapeutic/Consultants	7,160.64	5,500.00	3,500.00	-36.36%
18021	5500	2430		KC Coombs SPED General Supplies	2,955.29	4,100.00	3,000.00	-26.83%
TOTAL	ST EXP-SPEC EDU				10,501.69	12,100.00	8,500.00	-29.75%
18022	SPED INST EXP-SPEC EDU-QUASH							
18022	5400	2310		Quashnet SPED Tutor		3,000.00	3,000.00	0.00%
18022	5400	2320		Quashnet Therapeutic/Consultants	13,853.75	7,500.00	5,000.00	-33.33%
18022	5500	2430		Quashnet SPED General Supplies	2,330.48	5,500.00	5,000.00	-9.09%
TOTAL	ST EXP-SPEC EDU				16,184.23	16,000.00	13,000.00	-18.75%
18023	SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL							
18023	5400	2310		High School SPED Tutor	2,612.63	5,000.00	4,800.00	-4.00%
18023	5400	2320		High School Therapeutic	5,148.71	5,100.00	7,600.00	49.02%
18023	5500	2430		High School SPED General Supplies	2,438.17	6,250.00	5,500.00	-12.00%
TOTAL	SPED INSTRUCTIONAL EXPENSES--MASHPEE HIGH SCHOOL				10,199.51	16,350.00	17,900.00	9.48%

<b>TOWN OF MASHPEE</b>							
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>							
<b>ACCOUNTS FOR:</b>				<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>SPECIAL EDUCATION EXPENSES</b>				<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
18029	KP-SPEC	EDU-SYSWIDE					
18029	5400	1430	SPED LEGAL	5,561.20	8,000.00	8,400.00	5.00%
18029	5400	2110	SPED Director Contractual	2,000.00	2,000.00	3,000.00	50.00%
18029	5400	2420	SPED Instructional Equipment	746.64	650.00	1,000.00	53.85%
18029	5400	2440	SPED Instructional Services	9,586.45	9,500.00	7,000.00	-26.32%
18029	5400	2800	Systemwide-Psychologist	7,168.87	8,000.00	10,000.00	25.00%
18029	5500	2110	SPED Director Supplies	3,887.01	8,000.00	8,000.00	0.00%
18029	5500	2800	Psychologist Supplies			0.00	
18029	5600	2110	SPED Director Other	11,306.39	11,000.00	11,000.00	0.00%
<b>TOTAL SPED SYSTEMWIDE</b>				<b>40,256.56</b>	<b>47,150.00</b>	<b>48,400.00</b>	<b>2.65%</b>
<b>TOTAL SPED EXPENSE</b>				<b>77,141.99</b>	<b>91,600.00</b>	<b>87,800.00</b>	<b>-4.15%</b>

<b>TOWN OF MASHPEE</b>							
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>							
<b>ACCOUNTS FOR:</b>				<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>SPECIAL EDUCATION WAGES</b>							<b>CHANGE</b>
				<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
18121	SPED WAGES-KC COOMBS						
18121	510010	2305	KC Coombs SPED Teachers	404,250.68	490,629.00	516,299.00	5.23%
18121	510011	2320	KC Coombs Therapeutic	159,463.92	165,944.00	172,758.00	4.11%
18121	510018	2325	KC Coombs SPED Substitutes	14,040.29	9,200.00	9,200.00	0.00%
18121	510300	2330	KC Coombs SPED Paraprofessionals	228,124.56	159,369.00	235,860.00	48.00%
18121	510308	2330	KC Coombs SPED Sub Paraprofessionals	11,175.70	12,000.00	12,000.00	0.00%
<b>TOTAL SPED WAGES KC COOMBS</b>				<b>817,055.15</b>	<b>837,142.00</b>	<b>946,117.00</b>	<b>13.02%</b>
18122	SPED WAGES QUASHNET						
18122	510010	2305	Quashnet SPED Teachers	607,214.72	535,622.00	554,545.00	3.53%
18122	510011	2320	Quashnet Therapeutic	182,454.10	186,466.00	190,568.00	2.20%
18122	510018	2325	Quashnet SPED Substitute	4,190.01	11,000.00	11,000.00	0.00%
18122	510300	2330	Quashnet SPED Paraprofessional	218,122.58	225,536.00	224,013.00	-0.68%
18122	510308	2330	Quashnet SPED Sub Paraprofessionals	5,984.30	10,000.00	10,000.00	0.00%
<b>TOTAL SPED WAGES QUASHNET</b>				<b>1,017,965.71</b>	<b>968,624.00</b>	<b>990,126.00</b>	<b>2.22%</b>
18123	SPED WAGES-SPEC EDU-MHS						

18123	510010	2305		High School SPED Teacher	347,915.84	350,122.00	337,653.00	-3.56%
18123	510018	2325		High School SPED Substitute	4,691.75	10,000.00	10,000.00	0.00%
18123	510300	2330		High School SPED Paras	151,086.03	153,504.00	151,307.00	-1.43%
18123	510308	2330		High School SPED Substitutes Paras	9,172.50	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL					512,866.12	523,626.00	508,960.00	-2.80%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>SPECIAL EDUCATION WAGES</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
18124	MASHPEE MIDDLE SCHOOL SPED WAGES							
18124	510010	2305		Middle School SPED Teacher	439,262.84	464,069.00	439,375.00	-5.32%
18124	510018	2325		Middle School SPED Substitutes	1,165.00	5,000.00	5,000.00	0.00%
18124	510300	2330		Middle School SPED Paraprofessional	55,920.56	57,346.00	58,770.00	2.48%
18124	510308	2330		Middle School SPED Sub Paraprofessional	80.00	5,000.00	5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES					496,428.40	531,415.00	508,145.00	-4.38%
18129	SPED WAGES SYSTEMWIDE							
18129	510010	2110		SPED Director	117,999.96	121,548.00	125,480.00	3.23%
18129	510010	2320		SPED Obligations		61,598.00	61,598.00	0.00%
18129	510010	2320		Systemwide Therapist	217,799.68	302,461.00	317,680.00	5.03%
18129	510010	2800		Systemwide Pyschologist	277,659.98	283,908.00	290,295.00	2.25%

18129	510020	2110		SPED Clerk	120,120.95	122,746.00	125,266.00	2.05%
TOTAL WAGE SPED SYSTEMWIDE					733,580.57	892,261.00	920,319.00	3.14%
TOTAL	WAGES				3,577,895.95	3,753,068.00	3,873,667.00	3.21%
19029	OUT DIST TUITION-SPED-SYSTEMWIDE							
19029	5600	9100		MA Pub Sch	86,188.25	127,734.00	261,904.00	105.04%
19029	5600	9200		Out St Sch				
19029	5600	9300		Private Sc	727,901.25	970,824.00	760,621.00	-21.65%
19029	5600	9400		MemCollabs	301,566.07	547,845.00	772,066.00	40.93%
TOTAL TUITION-SPED SYSTEMWIDE					1,115,655.57	1,646,403.00	1,794,591.00	
Less Circuit Breaker						<b>-467,000.00</b>	<b>-555,711.00</b>	
NET TOTAL TUITION-SPED SYSTEMWIDE					1,115,655.57	1,179,403.00	1,238,880.00	5.04%
<b>TOWN OF MASHPEE</b>								
<b>2020 FY SCHOOL BUDGET IN DETAIL</b>								
<b>ACCOUNTS FOR:</b>					<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>PCT</b>
<b>ADMINISTRATION EXPENSES</b>								<b>CHANGE</b>
					<b>EXPENDED</b>	<b>BUDGET</b>	<b>BUDGET</b>	
19900	ADMINISTRATION EXPENSES							
19900	5400	5500		Medicaid	18,290.30	16,000.00	16,600.00	3.75%
19900	5400	7400		Copiers	83,372.26	72,800.00	75,348.00	3.50%
19900	5600	1210		Postage	11,908.65	5,000.00	5,175.00	3.50%
19900	5600	1420		HRAdvertis	1,790.90	6,000.00	6,210.00	3.50%
TOTAL ADMINISTRATION EXPENSES					115,362.11	99,800.00	103,333.00	3.54%
19989	ADMINISTRATION-SYSTEMWIDE							
19989	5400	1210		Superintendent Contractual	14,262.22	15,200.00	15,732.00	3.50%
19989	5400	1410		Business & Finance Contractual	5,000.00	5,000.00	5,000.00	0.00%



19989	5400	1430		Legal Services	24,482.43	42,000.00	42,000.00	0.00%
19989	5500	1210		Superintendent Supplies	11,890.53	7,500.00	8,562.00	14.16%
19989	5600	1100		School Committee Supplies	9,811.05	9,500.00	9,500.00	0.00%
19989	5600	1210		Superintendent Other	16,735.49	11,000.00	11,385.00	3.50%
19989	5600	1410		Business Other	11,392.81	5,000.00	7,000.00	40.00%
TOTAL ADMINSTRATIVE SYSTEMWIDE					93,574.53	95,200.00	99,179.00	4.18%
TOTAL ADMINISTRATION					208,936.64	195,000.00	202,512.00	3.85%
<b>GRAND TOTAL</b>					<b>20,822,982.09</b>	<b>21,743,043.00</b>	<b>22,726,919.00</b>	<b>4.53%</b>