Town of Mashpee — Town Clerk

16 Great Neck Road North
Mashpee MA 02649
Phone # 508-539-1400 ext. 561
Fax # 508-539-2892
e-mail address mcsantos@ci.mashpee.ma.us

Date: January 29, 2021

Mashpee Town Hall
16 Great Neck Road North
Mashpee, MA 02649

In accordance with the Massachusetts General Laws, Chapter 39, Section 23A-C, regarding Massachusetts Open Meeting Law the:

School Committee-Business Meeting & Vote on FY22 Budget

give you notice that it will meet for the purpose of acting upon such business as may come before it.

Day and Date of Meeting: Wednesday, February 3, 2021

Time of Meeting: 5:30 PM

Place: Fully Remote
To Join Zoom Meeting: https://mpspk12-org.zoom.us/j/88361848070
Phone: 1-646-558-8656 US (New York) Meeting ID: 883 6184 8070

Chairman: George Schmidt/gkh

Windows will be closed and lights will be shut off after meeting.

Initials

*****Please keep in mind that rooms are assigned on a first come, first serve basis. Therefore, it is imperative that you notify this office as quickly as possible to reserve your meeting room.***

Except in an emergency, a notice of every meeting of any governmental body shall be filed with the clerk of the city or town in which the body acts, and the notice or a copy thereof shall, at least forty-eight hours, including Saturdays but not Sundays and legal holidays, prior to such meeting, be publicly posted in the office of such clerk or on the principal official bulletin board of such city or town.

MASHPEE PUBLIC SCHOOLS
School Committee Business Meeting & Vote on FY22 Budget
February 3, 2021 at 5:30 PM (Fully Remote)

Zoom Meeting: https://mpspk12-org.zoom.us/j/88361848070
Phone: 1 646 558 8656 ; ID: Meeting ID: 883 6184 8070
Agenda*

Mission and Vision for the Mashpee Public Schools

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

Item #	Time	Agenda Item
1	5:30 PM	Call Regular Meeting to Order/Pledge of Allegiance
2	5:32	*Ratify agenda of February 3, 2021 Note: Any questions posed by individual School Committee members in advance of this meeting and responses thereto are posted on the District's website ("School Committee Packets" and on the "Finance" page)
3	5:33	Student Representative- Skyla Rimple
4	5:43	Recognition of Service
5	6:00	District Nurse Coordinator- COVID 19 Update • Data Dashboard (p. 1) • Asymptomatic Pool Testing
6	6:10	Public Comment
7	6:20	*FY22 Budget Discussion and Vote (Including FY22 CIP Update) (p. 2-36)
8	6:40	*Consent motion: Approval of Minutes
9	6:42	*Approval of Minutes of January 20, 2021 (p. 37-39)
10	6:45	Report of the Superintendent (p. 40-44) • School Year 20-21 Update (District/Schools) • Recognitions/Acknowledgements • Administrator Share-Outs
11	7:00	Report of the Director of Finance (p. 45-71) • Update on FY2021 • COVID-19 Expenditures Update • Food Services Update
12	7:15	Subcommittees/Working Groups • Outreach Working Group- Family Opinion Survey FY21(p. 72-104) • Finance Working Group
13	7:30	Specifically Assigned/Unfinished Business
14	7:35	New Business • Legislative Breakfast- Friday Feb 12 @8:30 AM via Zoom • Proclamation for Performing Arts (p. 105-107) • *Canceling Feb 24 School Committee Meeting
15	7:45	Items the Chair did not reasonably know in advance (Other)
16	7:50	Public Comment
17	7:55	*Adjournment

Vote Required** ****The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may be discussed and other items not listed may also be brought up for discussion.

MASHPEE PUBLIC SCHOOLS

COVID-19 DATA DASHBOARD

Through JANUARY 28, 2021

As of the above date, there has been no in-school transmission of the COVID-19 virus.

MPS Students/Staff who have tested Positive for COVID-19 and the impact thereof							
	MMHS POSITIVE CASES	QUASHNET POSITIVE CASES	COOMBS POSITIVE CASES	DISTRICT POSITIVE CASES	TOTAL POSITIVE CASES	STUDENT CLOSE CONTACTS*	STAFF CLOSE CONTACTS*
STUDENTS (TOTAL)	**30**	**16**	**21**	**0**	**67**	**162**	**24**
September	-	-	-	N/A	-	-	-
October	2	1	-	N/A	3	18	1
November	2	2	4	N/A	8	35	6
December	10	3	9	N/A	22	21	2
January	16	10	8	N/A	34	88	15
STAFF (TOTAL)	**4**	**1**	**2**	**3**	**10**	**2**	**9**
September	-	-	-	-	-	-	-
October	-	-	-	-	-	-	-
November	-	-	-	-	-	-	-
December	3	-	-	3	6	-	7
January	1	1	2	-	4	2	2
TOTAL (Students/Staff)	**34**	**17**	**23**	**3**	**77**	**164**	**33**

***Our close contacts include family members (spouses, children, siblings) who attend school or work in the Mashpee Public Schools.**

MPS Students who have tested Positive for COVID-19			
100% In-Person Learners	**Hybrid Learners**		**100% Remote Learners**
22	Falcons--18	Mashpee--17	10

Click here: Daily symptom checklist

State of Massachusetts COVID-19 Vaccination Information

Vaccination, testing resources, and case reporting information? https://www.barnstablecountyhealth.org

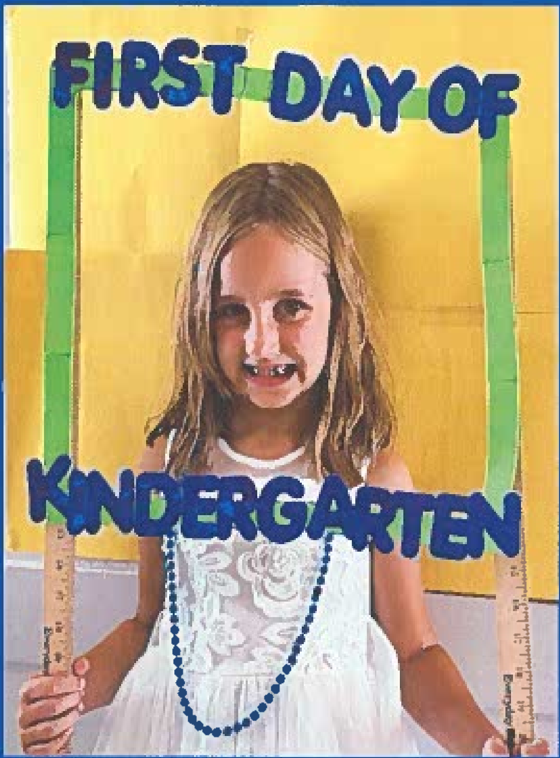
Health Office Data	December 2020 (16 school days)	November 2020 (14 school days)
Total number of COVID-19 PCR test results received	141	137
Health office visits	626 visits; 271 students	655; 220 students
Number of students returned to class	590	595
Number of students dismissed due to non-emergency/non COVID-like illness	14	20
Number of students dismissed for COVID-like illness	21	26
Number of students dismissed due to injury	1	3
Number of parent communications (illness, flu vaccine, health-related)	1,493	908
Flu vaccination update as of 12/31/2020 Note: DPH no longer requires all students to receive the flu vaccination by 2/28/21; however, they do continue to recommend it.	1091 404 awaiting documentation	888 614 awaiting documentation

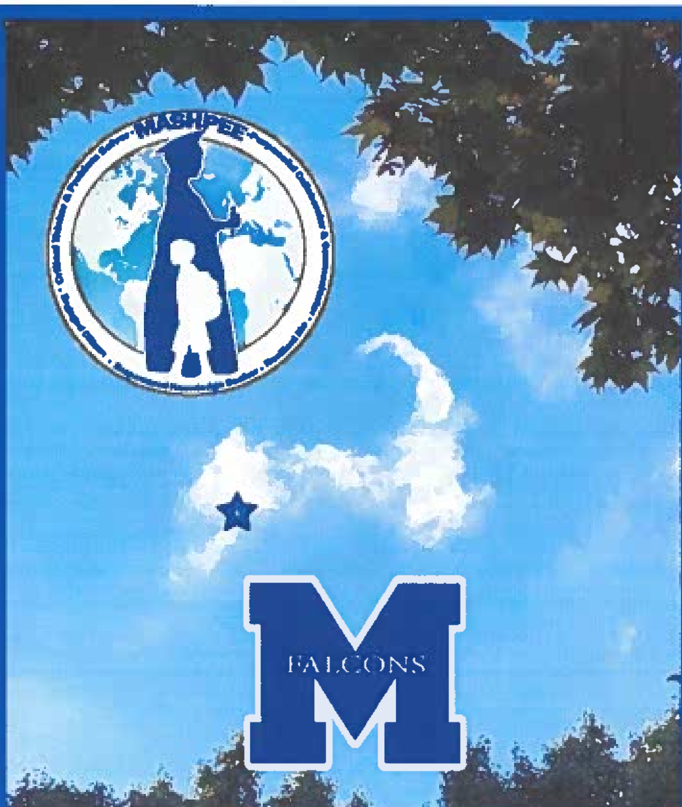
MASHPEE PUBLIC SCHOOLS

Superintendent's Recommended FY 2022 Budget

(January 28, 2021)

2





Mashpee Public Schools

FY 2022 Superintendent's Recommended Budget (01-28-21)

3.

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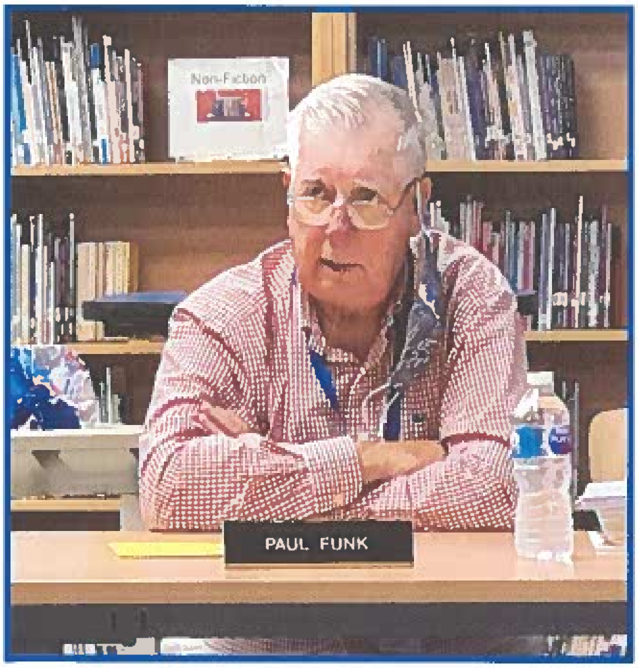


PAUL A. FUNK
February 12, 1945 - October 5, 2020

Mr. Funk made our world and Mashpee a much better place--not only by what he did; but, most importantly, by who he was. He left behind an impressive legacy, both professionally and personally. He will be forever with us.

Rest in Peace--Dear Friend and Colleague

4.

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

MASHPEE MIDDLE-HIGH SCHOOL

Serving --- Students in Grades 7 - 12 (717 students--10/7/20)

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

QUASHNET SCHOOL

Serving --- Students in Grades 3 - 6 (447 students 10/7/20)

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

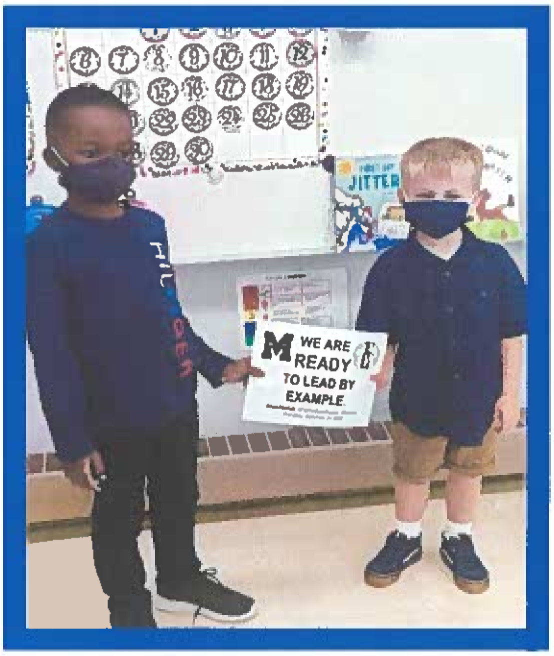
KENNETH C. COOMBS SCHOOL

Serving --- Students in PreK - Grade 2 (339 Students 10/7/20)

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

MASHPEE PUBLIC SCHOOLS

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



5.

Budget Message

Dear Mashpee Community,

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

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

Presented herewith is the FY 2022 Mashpee Public Schools' budget totaling $23,936,300. Using an offset of $637,289 from School Choice Program funds, the Town of Mashpee appropriation is $23,299,011--a 2.29% increase over last year's appropriation. This budget represents the culmination of work that began in March, 2020, involving members of the Mashpee Public Schools' leadership team. The budget process is a collaborative effort developed through a wide range of input including educators, department heads, principals, and the central office leadership team. Please note that our FY 2022 budget assumes Mashpee Public Schools will be operating without COVID-19. If this is not the case, additional funds will be needed for PPE and for personnel (six teachers, one paraprofessional, and one long-term nurse substitute). The projected cost of this personnel in FY 22 is $368,000.

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

This FY 2022 budget narrative provides a broad view of how the Town's resources are budgeted to align with the School Committee's goals, the District's Blueprint for Progress strategic plan, and budget guidelines.

Superintendent Patricia DeBoer

6.

Mission and Vision of the Mashpee Public Schools

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

Mashpee Public Schools' Non-Negotiables

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

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

Note: Due to the school closure (March - June, 2020), our next strategic plan is expected to be finalized by April, 2021

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

GOAL ONE: LEARNING AND TEACHING

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

GOAL TWO: USING DATA STRATEGICALLY

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

GOAL THREE: ENGAGING ALL STAKEHOLDERS

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

7.

Organizational Structure

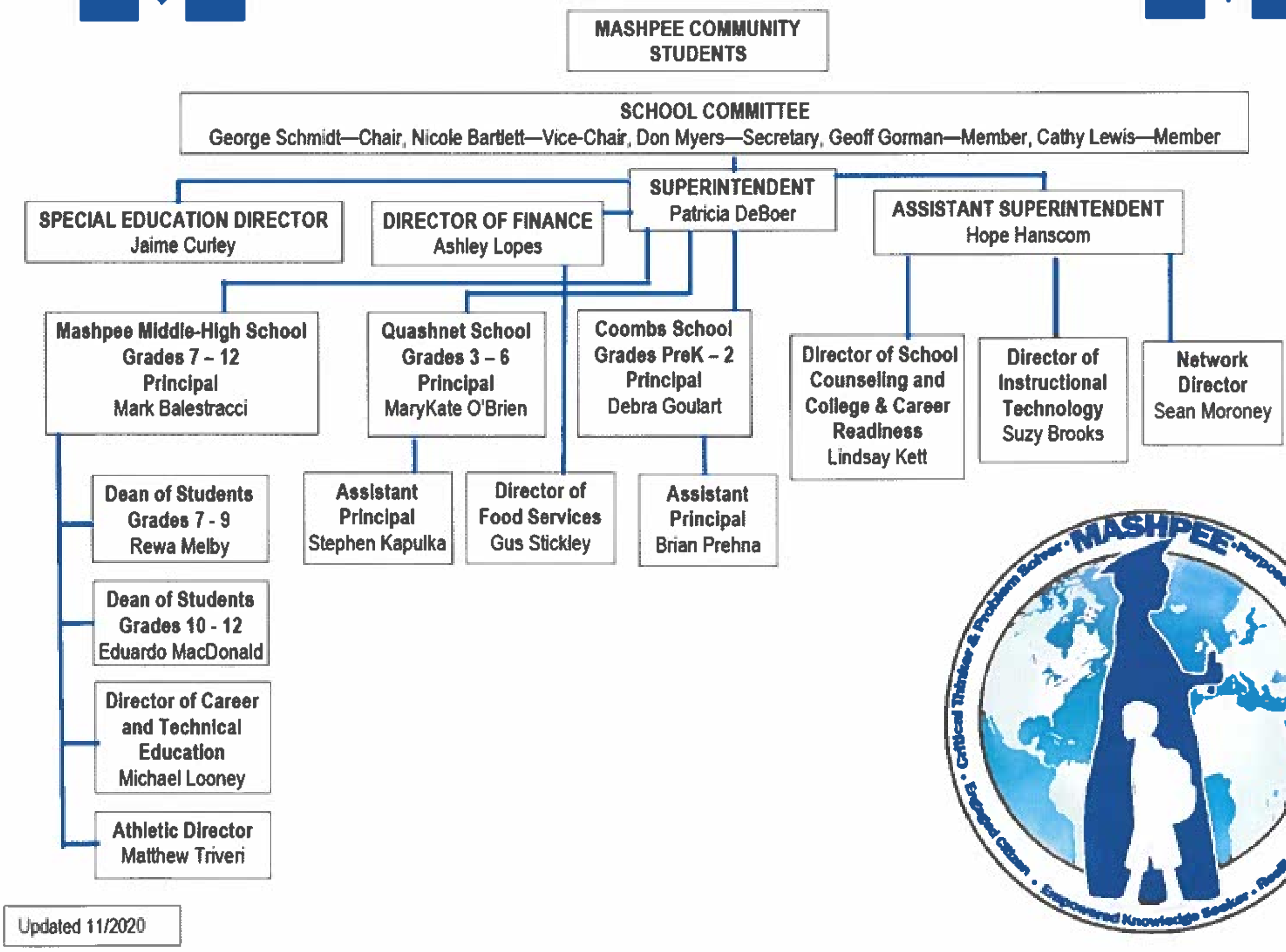
The School Committee's charge is to select and evaluate the Superintendent, review and approve the budget, and establish goals/policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Massachusetts Department of Elementary and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

School Committee Members

Geroge Schmidt, Chair	Term Expires: 2021
Nicole Bartlett, Vice-Chair	Term Expires: 2023
Don Myers, Secretary	Term Expires: 2022
Geoffrey Gorman, Member	Term Expires: 2021
Cathy Lewis, Member	Term Expires: 2023
Skyla Rimple--Student Representative	

MASHPEE PUBLIC SCHOOLS

ORGANIZATION CHART
2020- 2021



Updated 11/2020

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 2020:**
  - School Committee establishes budget goals and priorities
  - Each school principal builds his/her needs-based operating budget
  - Director of Special Education builds her budget
  - District Leadership Team assesses personnel resources and needs
  - Business Administrator compiles all budget components
- **Early Summer of 2020:** Finance Working Group reviews Superintendent's draft FY 2022 budget.
- **Summer/Fall of 2020:** School Committee reviews Superintendent's recommended FY 2022 budget.
- **October 2, 2020:** Superintendent's recommended FY 2022 budget is entered into MUNIS
- **December 9, 2020:** Superintendent reviews proposed FY 2022 budget with Town Manager
- **December, 2020 and updates:** FY 2022 School Budget summary and details posted on District's website
- **December 25, 2020:** Publish Superintendent's recommended FY 2022 Budget in the Mashpee Enterprise
- **January 6, 2021:** Public Hearing on the Superintendent's recommended FY 2022 Budget
- **January 20, 2021:** School Committee votes on Mashpee Public Schools' FY 2022 Budget (Public Meeting)
- **January 21, 2021:** School Committee's recommended FY 2022 Budget is sent to Town Manager
- **March 18, 2021:** FY 2022 School Budget is presented to the Finance Committee
- **May 3, 2021:** Annual Town Meeting

Mashpee Charter (6.2)--School Committee Budget

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

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

9.

Budget Guidelines

In order to provide for the educational needs of Mashpee students, the Superintendent will develop a fiscally responsible FY 2022 budget that:

1. Ensures that all legal and contractual mandates will be met.
2. Includes sufficient operating and capital funds to:
    - 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
    - Addresses 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 MPS will be operating without COVID-19 in SY 2021-2022. If we are still facing COVID-19 there will be a need for an additional salary request of $368,000 and funding for PPE.

Revenue Sources

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Grants	$775,498	$812,070	$747,023	$1,272,293*	$744,000
School Choice Program funds	$500,223	$149,878	$72,646	Projected to use $538,865	Projected to use $538,865
Budget Allocation from Town of Mashpee*	$20,870,383	$21,381,532	$22,176,919	$22,778,313	**Request $23,299,011**
Chapter 70--State Aid (Paid to the Town of Mashpee)	$4,541,226	$4,590,756	$4,640,166	$4,640,166	Preliminary $4,685,466

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 2022: Grant funding will remain at the same level as FY 2020 or decrease.
*FY 2021 includes one time grant funding for COVID-19 of $510,142.

Mashpee Public Schools

FY 2022 Superintendent's Recommended Budget (01-28-21)

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FY 2022 Personnel Budget

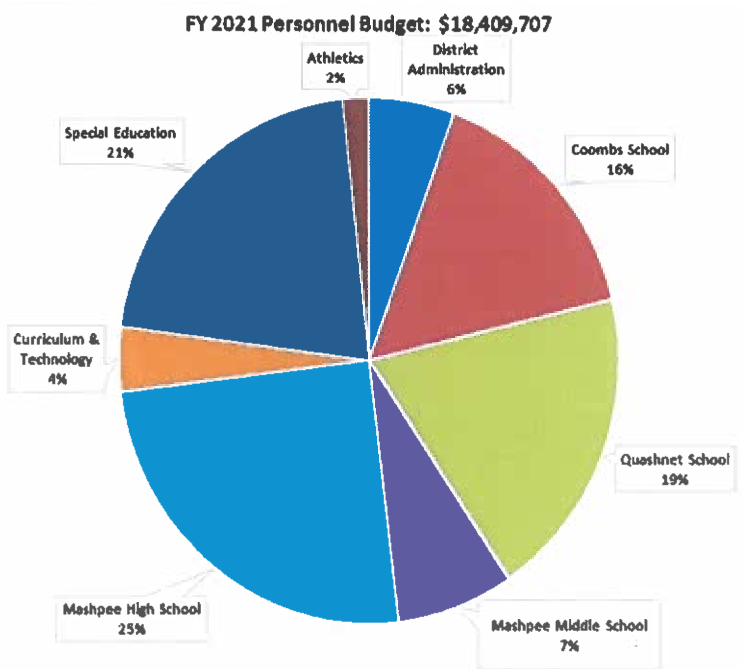
	SALARIES	FY 2021 Budget Appropriation	FY 2022 Proposed Budget	Increase/Decrease $	Increase/Decrease %
A	District Administration	1,015,970	1,124,751	108,781	10.71%
B	Coombs School	2,893,385	2,986,918	93,533	3.23%
C	Quashnet School	3,564,886	3,444,262	-120,624	-3.38%
D	Mashpee Middle School	1,379,859	1,447,553	67,694	4.91%
E	Mashpee High School	4,595,431	4,801,342	205,911	4.48%
F	Curriculum & Technology	736,286	776,608	40,322	5.48%
G	Special Education	3,912,642	4,024,870	112,228	2.87%
H	Athletics	311,248	324,101	12,853	4.13%
	TOTAL	**$18,409,707**	**$18,930,405**	**$520,698**	**2.83%**

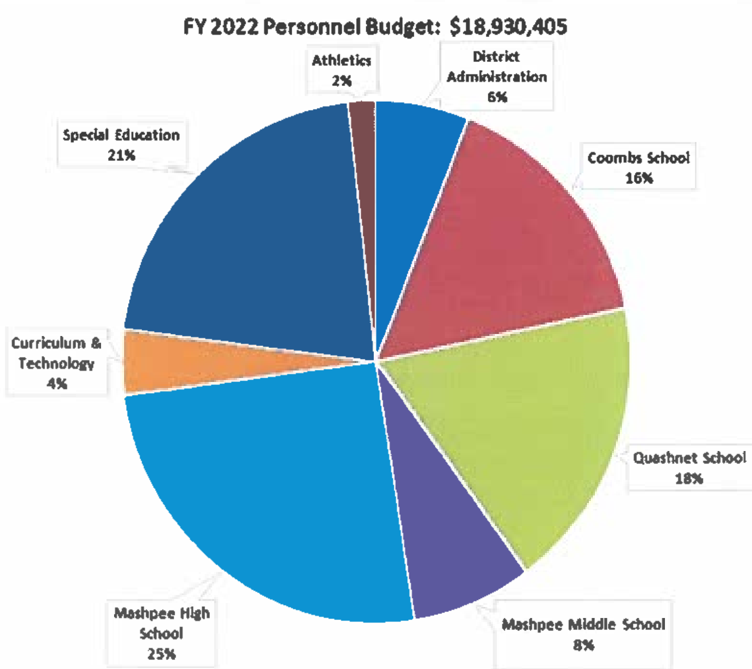
The FY 2022 proposed personnel budget includes funding for estimated wage increases for non-union positions. Wage increases for Mashpee Teachers' Association for Unit A (teachers) and Unit B (leadership positions within the Association) have been negotiated through FY 2023 and Unit C (paraprofessionals and clerical) have been negotiated through FY 2022.

(A): The FY 2022 personnel budget for the District Administration reflects the addition of the Director of Food Services.

(C): The FY 2022 personnel budget includes three (3) retirements that will not be backfilled.

(F): The FY 2022 personnel budget increase for Curriculum & Technology includes all contractual salary obligations.





11.

FY 2022 Operational Expenses Budget

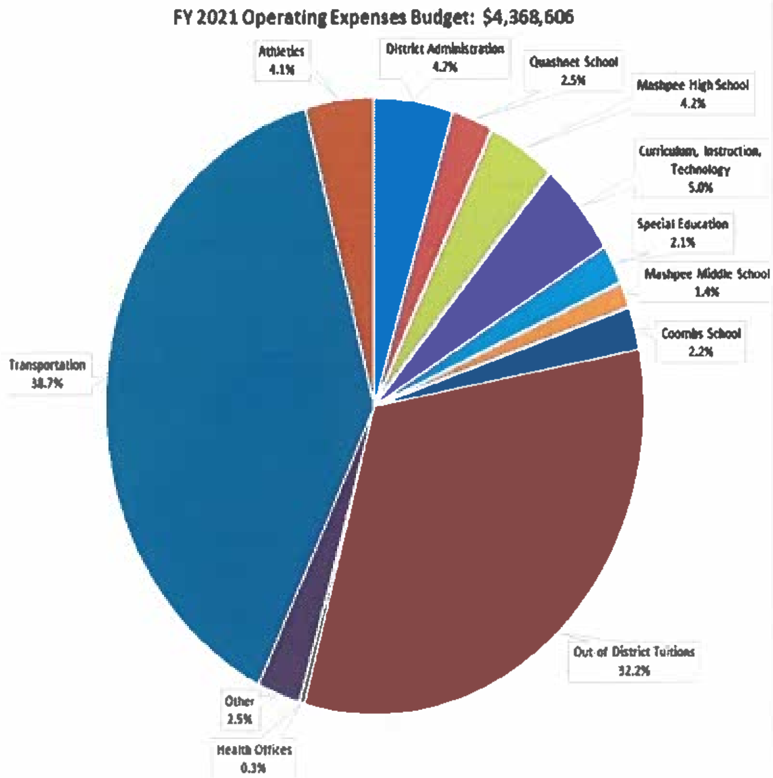
	OPERATING EXPENSES	FY 2021 Budget Appropriation	FY 2022 Proposed Budget	Increase/Decrease $	Increase/Decrease %
A	District Administration	206,722	214,814	8,092	3.91%
B	Coombs School	97,255	90,888	-6,367	-6.55%
C	Quashnet School	108,575	116,675	8,100	7.46%
D	Mashpee Middle School	61,954	61,846	-108	-0.17%
E	Mashpee High School	181,499	191,068	9,569	5.27%
F	Curriculum, Instruction, Technology	217,932	201,807	-16,125	-7.40%
G	Special Education	90,000	90,500	500	0.56%
H	Out-of-District Tuitions	1,405,198	1,311,566	-93,632	-6.66%
I	Transportation	1,692,506	1,769,511	77,005	4.55%
J	Health Offices	15,000	16,300	1,300	8.67%
K	Athletics	181,215	191,631	10,416	5.75%
L	Other	110,750	112,000	1,250	1.13%
	TOTAL BUDGET--OPERATING	**$4,368,606**	***$4,368,606**	**$0.00**	**0.00%**

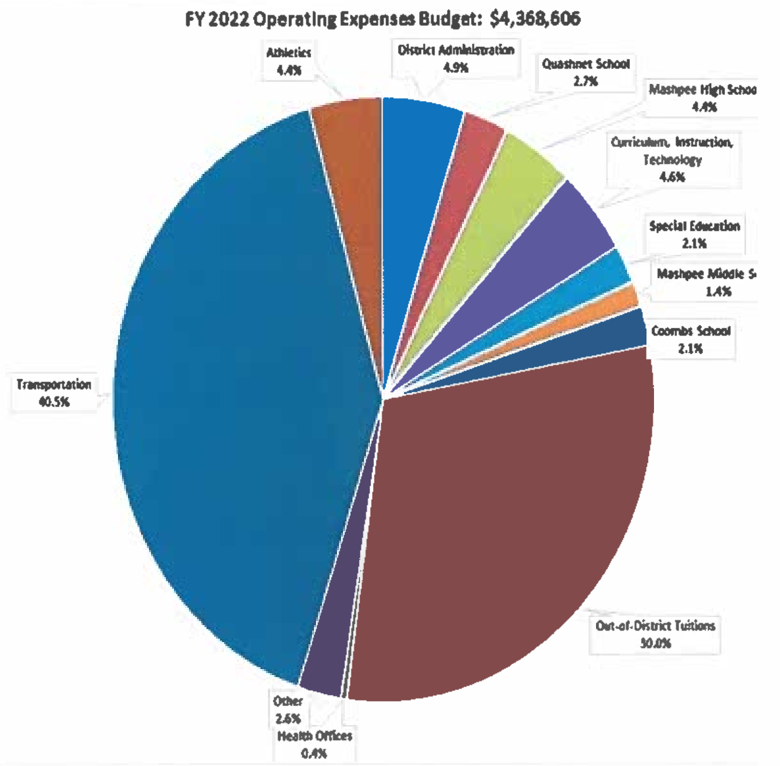
*The FY 2022 proposed operating budget is $5,005,895. Using an offset of $637,289 from School Choice Program funds, the request has been reduced to $4,368,606--a 0.00% increase over the FY 2021 appropriation.

- **(C)--Quashnet School:** Increase reflects planned purchases of classroom consumables and supplies.
- **(E)--Mashpee High School:** Increase reflects textbook purchases and fees for advance placement tests.
- **(F)--Curriculum, Instruction, Technology**:
  Curriculum--$3,875, Professional Development--($20,000)Technology--$0.00;
  (1) -- Technology includes $600,800 of proposed expenses. This request was offset by School Choice funds of ($600,800).
- **(I)--Transportation:** Increase reflects driver wage increases and the replacement of buses.This request was offset by School Choice funds of ($36,489).
- **(J)--Health Offices:** Increase reflects additional nursing supplies for the school year.
- **(K)--Athletic:** Increase cost of transportation and officials.

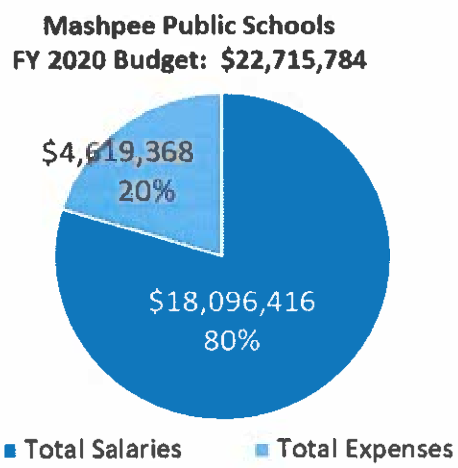
12.

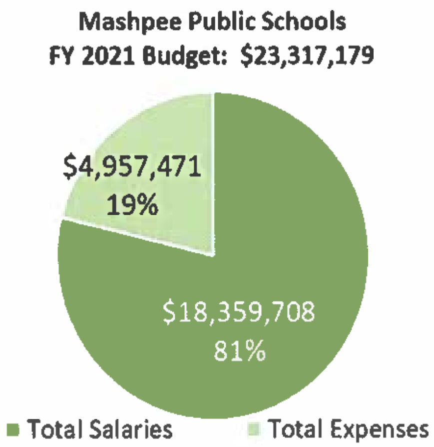
FY 2022 Operational Expenses Budget--continued

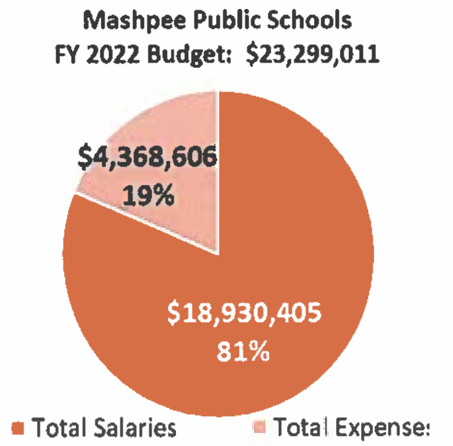


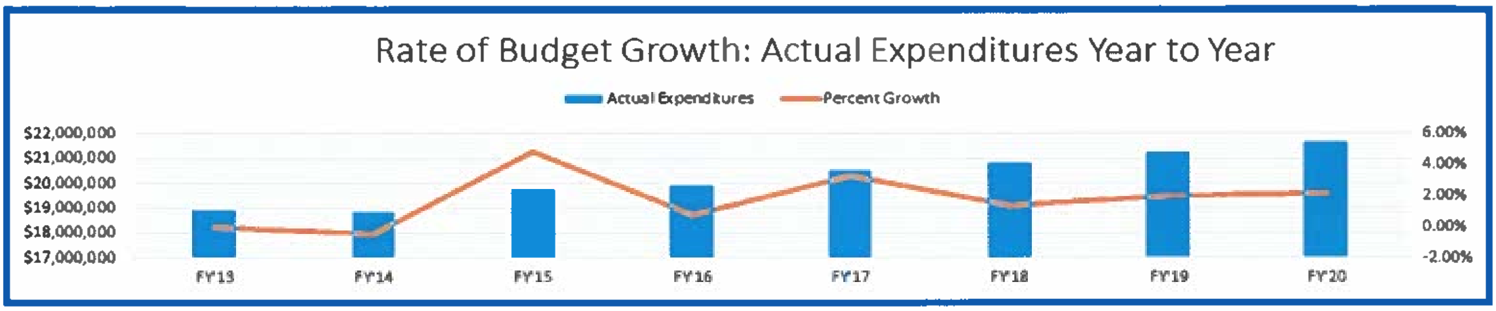


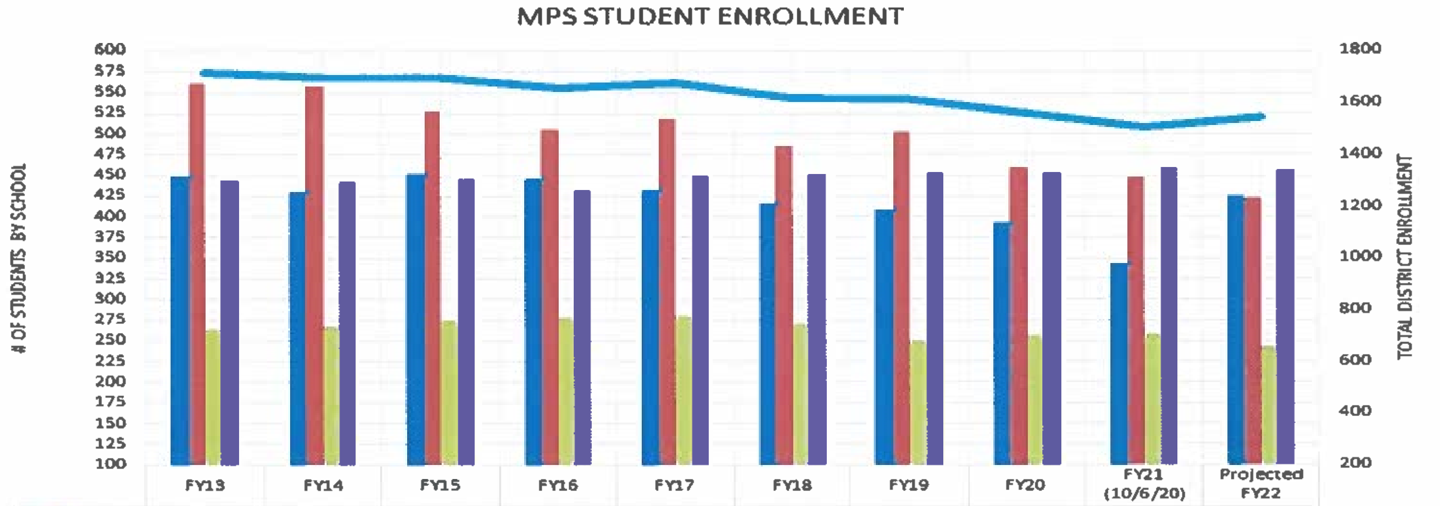
Other Data Displays









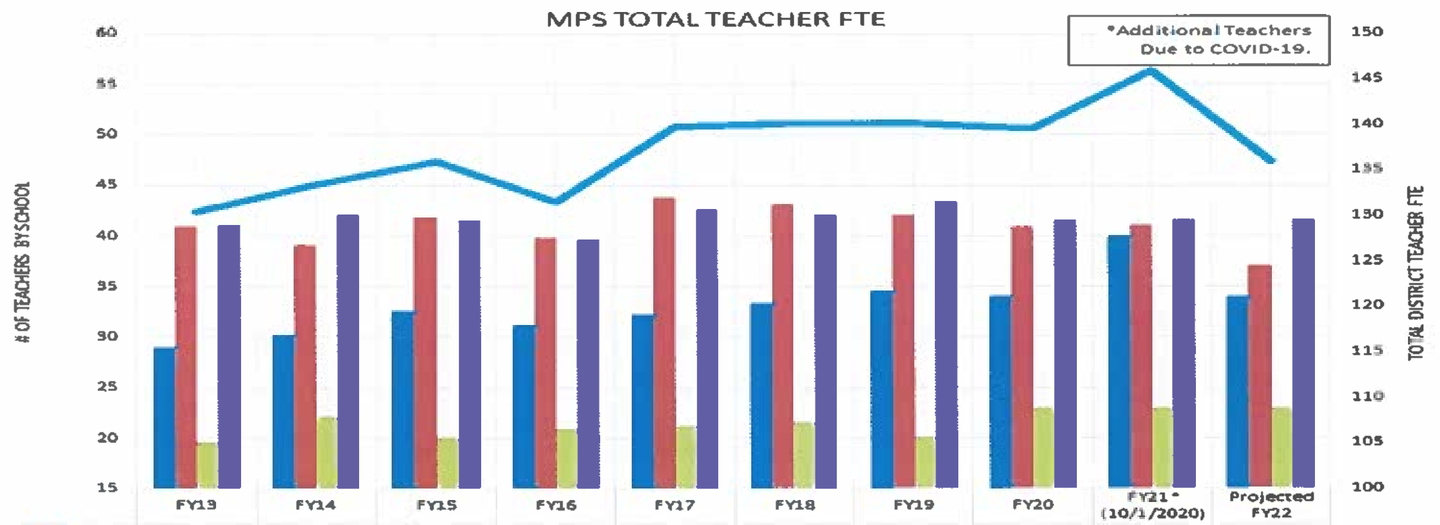


	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21 (10/6/20)	Projected FY22
PreK-2	448	431	452	445	432	416	408	393	342	426
Gr. 3-6	561	557	527	505	518	485	503	460	447	423
Gr. 7&8	264	267	273	278	279	270	251	256	259	243
Gr. 9-12	444	443	446	432	448	451	454	454	459	456
Total	1717	1698	1698	1660	1677	1622	1616	1563	1507	1548

YEAR

PreK-2 — Gr. 3-6 — Gr. 7&8 — Gr. 9-12 — Total

Note: Projected FY22 enrollment assumes growth in school choice of 20



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21* (10/1/2020)	Projected FY22
KCC	29	30	33	31	32	33	35	34	40	34
Quash	41	39	42	40	44	43	42	41	41	37
MMS	20	22	20	21	21	22	20	23	23	23
MHS	41	42	42	40	43	42	43	42	42	42
Total	131	134	136	132	140	140	140	140	146	136

YEAR

KCC — Quash — MMS — MHS — Total

Note: Total # of Teachers (FTE) as of October 1.

14.

MASHPEE PUBLIC SCHOOLS
FY22 BUDGET

FY22 School Budget		FY2020 Revised Budget	FY2020 Expended	FY2021 Budget	FY2022 Budget	FY2022 Amt of Increase	Percent Increase
Summary Salaries							
Line item:							
1	System Administration Salaries	946,432.00	958,825.98	1,015,970.00	1,124,751.00	108,781.00	10.71%
2	KC Coombs Elementary Salaries	2,903,318.00	2,735,281.14	2,893,385.00	2,986,917.40	93,532.40	3.23%
3	Quashnet Elementary Salaries	3,533,557.00	3,470,372.54	3,564,886.00	3,444,261.40	-120,624.60	-3.38%
4	Middle School Salaries	1,365,120.00	1,357,216.70	1,379,859.00	1,447,553.40	67,694.40	4.91%
5	High School Salaries	4,594,686.00	4,515,943.96	4,595,431.00	4,801,342.40	205,911.40	4.48%
6	Curriculum & Technology Salaries	656,746.00	614,095.51	736,286.00	776,608.00	40,322.00	5.48%
7	Special Education Salaries	3,828,393.00	3,623,401.70	3,912,642.00	4,024,870.40	112,228.40	2.87%
8	Athletic Salaries	306,164.00	200,913.60	311,248.00	324,101.00	12,853.00	4.13%
Total Salaries		18,134,416.00	17,476,051.13	18,409,707.00	18,930,405.00	520,698.00	2.83%
Summary Expenses							
Line item:							
9	System Wide Administration Expenses	202,512.00	176,501.57	206,722.00	214,814.00	8,092.00	3.91%
10	KC Coombs School Expenses	86,548.00	93,504.70	97,255.00	90,888.00	-6,367.00	-6.55%
11	Quashnet School Expenses	103,400.00	108,372.58	108,575.00	116,675.00	8,100.00	7.46%
12	Middle School Expenses	60,760.00	45,021.58	61,954.00	61,846.00	-108.00	-0.17%
13	High School Expenses	169,067.00	186,875.51	181,499.00	191,068.00	9,569.00	5.27%
14	Curriculum, Instruction, Technology	237,875.00	707,545.71	217,932.00	802,607.00	584,675.00	268.28%
15	Special Education Expenses	87,800.00	58,734.59	90,000.00	90,500.00	500.00	0.56%
16	Out of District Tuitions	1,187,547.00	925,203.51	1,405,198.00	1,311,565.97	-93,632.03	-6.66%
17	Transportation Expenses	1,594,137.00	1,552,873.80	1,692,506.00	1,806,000.00	113,494.00	6.71%
18	Health Expenses	14,300.00	17,353.95	15,000.00	16,300.00	1,300.00	8.67%
19	Athletic Expenses	182,807.00	153,357.32	181,215.00	191,631.00	10,416.00	5.75%
20	Other Expenses	115,750.00	138,511.35	110,750.00	112,000.00	1,250.00	1.13%
Total Expenses		4,042,503.00	4,163,856.17	4,368,606.00	5,005,894.97	637,288.97	14.59%
Expenses + Salaries							
Total Budget		**22,176,919.00**	**21,639,907.30**	**22,778,313.00**	**23,936,299.97**	**1,157,986.97**	**5.08%**
Less Offsets					**-637,288.97**		
Budget		**22,176,919.00**	**21,639,907.30**	**22,778,313.00**	**23,299,011.00**	**520,698.00**	**2.29%**

1/28/2021

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES				**2020 BUDGET**	**2020 EXPENDED**	**2021 BUDGET**	**2022 BUDGET**	**PCT CHANGE**
KC COOMBS INSTRUCTIONAL EXPENSES								
10111	5400	2420	KC Coombs Instructional Equip	10,245.00	19,174.65	11,495.00	7,500.00	-34.75%
10111	5500	2410	KC Coombs Textbooks	21,700.00	23,066.75	28,650.00	15,110.00	-47.26%
10111	5500	2415	KC Coombs Instructional Materials	8,303.00	7,154.62	12,700.00	17,468.00	37.54%
10111	5500	2430	KC Coombs General Supplies	39,600.00	35,934.11	40,000.00	46,850.00	17.13%
10111	5500	2455	KC Coombs Software	0.00	0.00	0.00	0.00	100.00%
10111	5500	2720	KC Coombs Testing & Assessment	3,600.00	3,463.93	1,210.00	760.00	-37.19%
TOTAL KC COOMBS INSTRUCTONAL EXPENSES				83,448.00	88,794.06	94,055.00	87,688.00	-6.77%
KC COOMBS INSTRUCTIONAL EXPENSES								
10181	5400	2210	KC Coombs Contractual					
10181	5500	2210	Principal Office Supplies	1,500.00	1,865.20	1,600.00	1,600.00	0.00%
10181	5600	2210	KC Coombs Other	1,600.00	2,845.44	1,600.00	1,600.00	0.00%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				3,100.00	4,710.64	3,200.00	3,200.00	0.00%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				86,548.00	93,504.70	97,255.00	90,888.00	-6.55%

15.

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
10212 QUASHNET INSTRUCTIONAL								
10212	5400	2420	Quashnet Instructional Equipment	16,500.00	17,232.64	14,000.00	14,000.00	0.00%
10212	5500	2410	Quashnet Texts	20,475.00	31,696.93	25,000.00	27,900.00	11.60%
10212	5500	2415	Quashnet Instructional Materials	32,825.00	28,580.34	34,325.00	34,225.00	-0.29%
10212	5500	2430	Quashnet General Supplies	25,950.00	21,058.03	25,950.00	27,950.00	7.71%
10212	5500	2455	Quashnet Software	700.00	0.00	700.00	4,000.00	471.43%
10212	5500	2710	Quashnet Guidance Supplies					
				96,450.00	98,567.94	99,975.00	108,075.00	8.10%
QUASHNET INSTRUCTIONAL								
10282	5400	2210	Quashnet Principal Contractual					
10282	5500	2210	Quashnet Principal Supplies	2,050.00	2,530.28	2,700.00	2,700.00	0.00%
10282	5600	2210	Quashnet Principal Other	4,900.00	7,274.36	5,900.00	5,900.00	0.00%
TOTAL QUASHNET INSTRUCTIONAL				6,950.00	9,804.64	8,600.00	8,600.00	0.00%
				103,400.00	108,372.58	108,575.00	116,675.00	7.46%

16.

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL								
10313	5400	2420	High School Instructional Equipment	28,829.00	25,559.24	28,205.00	11,788.00	-58.21%
10313	5400	2710	High School Guidance Contractual	5,000.00	5,171.94	5,000.00	5,030.00	0.60%
10313	5400	2720	High School Testing	4,800.00	3,383.00	4,800.00	25,300.00	427.08%
10313	5500	2415	High School Instructional Materials	37,933.00	20,428.86	42,263.00	35,420.00	-16.19%
10313	5500	2430	High School General Supplies	31,000.00	58,443.18	33,000.00	38,000.00	15.15%
10313	5500	2455	High School Software	0.00	5,928.55	16,221.00	2,500.00	-84.59%
10313	5500	2710	High School Guidance Supplies	2,030.00	3,496.32	2,030.00	2,030.00	0.00%
10313	5600	2410	High School Texts	36,175.00	33,534.13	27,680.00	48,400.00	74.86%
TOTAL MASHPEE HIGH SCHOOL INSTRUCTIONAL				145,767.00	155,945.22	159,199.00	168,468.00	5.82%
10383 SCHOOL INSTRUCTIONAL								
10383	5400	2210	High School Principal Contractual	4,000.00	6,612.24	4,000.00	4,300.00	7.50%
10383	5400	3520	High School Extra Curricula Contractual	7,000.00	9,610.14	7,000.00	7,000.00	0.00%
10383	5500	2210	High School Principal Supplies	2,000.00	5,661.32	2,000.00	2,000.00	0.00%
10383	5600	1100	High School Dues/Membership	1,300.00	825.79	1,300.00	1,300.00	0.00%
10383	5600	2210	High School Principal Other	9,000.00	8,220.80	8,000.00	8,000.00	0.00%
TOTAL HIGH SCHOOL INSTRUCTIONAL				23,300.00	30,930.29	22,300.00	22,600.00	1.35%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES				169,067.00	186,875.51	181,499.00	191,068.00	5.27%

17.

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
10414 MIDDLE SCHOOL INSTRUCTIONAL					
10414 5400 2420 Mashpee Middle School Instructional Equip	3,150.00	3,353.41	5,700.00	5,500.00	-3.51%
10414 5500 2415 Mashpee Middle School Instructional Materials	12,005.00	12,571.76	16,515.00	17,550.00	6.27%
10414 5500 2430 Mashpee Middle School General Supplies	14,000.00	10,223.23	16,000.00	18,000.00	12.50%
10414 5500 2455 Mashpee Middle School Software	0.00	0.00	6,004.00	5,930.00	-1.23%
10414 5600 2410 Mashpee Middle School Textbooks	25,605.00	17,788.22	11,735.00	9,866.00	-15.93%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL	54,760.00	43,936.62	55,954.00	56,846.00	1.59%
10484 MIDDLE SCHOOL INSTRUCTIONAL					
10484 5400 2210 Mashpee Middle School Asst. Principal Contractual	1,000.00	0.00	1,000.00	1,000.00	0.00%
10484 5500 2210 Mashpee Middle School Asst. Principal Supplies	2,000.00	991.67	2,000.00	1,000.00	-50.00%
10484 5600 2210 Mashpee Middle School Asst. Principal Other	3,000.00	93.29	3,000.00	3,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL	6,000.00	1,084.96	6,000.00	5,000.00	-16.67%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES	60,760.00	45,021.58	61,954.00	61,846.00	-0.17%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
12019 DISTRICT WIDE INSTRUCTIONAL								
12019	5400	2310	Academic Tutors	2,000.00	0.00	2,000.00	2,000.00	0.00%
12019	5500	2110	Assistant Superintendent Supplies	1,050.00	537.86	1,050.00	1,500.00	42.86%
12019	5500	2440	Volunteer Office Supplies	5,000.00	5,226.51	5,000.00	7,000.00	40.00%
12019	5600	3520	Camp Falcon	273.00	1,567.27	6,000.00	7,000.00	16.67%
12019	5600	2110	Assistant Superintendent Other	1,500.00	0.00	1,575.00	2,000.00	26.98%
12019	5600	2440	Districtwide Intiatives	61,762.00	189,197.61	23,307.00	23,307.00	0.00%
				71,585.00	196,529.25	38,932.00	42,807.00	9.95%
TOTAL DISTRICT WIDE INSTRUCTIONAL				71,585.00	196,529.25	38,932.00	42,807.00	9.95%

19.

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS					
12381 5600 2210 KC Coombs Professional Development Principal	2,000.00	1,435.48	2,000.00	2,000.00	0.00%
12381 5600 2215 KC Coombs Professional Develop Asst Prin	2,000.00	2,436.80	2,000.00	2,000.00	0.00%
12381 5600 2357 KC Coombs Professional Development					
TOTAL PROFESSIONAL DEVELOPMENT KC COOMBS	4,000.00	3,872.28	4,000.00	4,000.00	0.00%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET					
12382 5600 2210 Quashnet Professional Development Principal	2,000.00	2,098.20	2,000.00	2,000.00	0.00%
12382 5600 2215 Quashnet Professional Development Asst Principal	2,000.00	489.00	2,000.00	2,000.00	0.00%
12382 5600 2357 Quashnet Professional Development					
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT	4,000.00	2,587.20	4,000.00	4,000.00	0.00%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL					
12383 5600 2210 High School Professional Development Principal	2,000.00	1,489.51	2,000.00	2,000.00	0.00%
12383 5600 2215 High School Professional Development Asst Principal	2,000.00	0.00	2,000.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL	4,000.00	1,489.51	4,000.00	4,000.00	0.00%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL					
12384 5600 2210 Middle School Professional Development Asst Principal	2,000.00	0.00	2,000.00	2,000.00	0.00%
12384 5600 2357 Middle School Professional Development					
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL	2,000.00	0.00	2,000.00	2,000.00	0.00%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT				**2020 BUDGET**	**2020 EXPENDED**	**2021 BUDGET**	**2022 BUDGET**	**PCT CHANGE**
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE								
12389	5400	2357	System Professional Development	98,000.00	78,522.34	110,000.00	90,000.00	-18.18%
12389	5600	1100	School Committee Professional Development	6,000.00	2,625.87	6,000.00	6,000.00	0.00%
12389	5600	2110	Assistant Superintendent Professional Development	3,000.00	3,369.74	3,000.00	3,000.00	0.00%
12389	5600	2357	Tuition Reimbursement	44,290.00	35,000.00	45,000.00	45,000.00	0.00%
12389	5600	2800	SPED Professional Development	1,000.00	333.84	1,000.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE				152,290.00	119,851.79	165,000.00	145,000.00	-12.12%
TOTAL I PROFESSIONAL DEVELOPMENT				166,290.00	127,800.78	179,000.00	159,000.00	-11.17%
12489 DISTRICT WIDE INFORMATION TECHNOLGY-SYSTEMWIDE								
12489	5400	1450	Administrative Technology	0.00	164,657.89	0.00	163,600.00	100.00%
12489	5400	2453	Instructional Hardware	0.00	61,999.92	0.00	95,200.00	100.00%
12489	5500	2250	Administrative Technology and Support - Schools	0.00	14,147.11	0.00	0.00	100.00%
12489	5500	2451	Instructional Hardware Student/Staff Devices	0.00	2,845.09	0.00	0.00	100.00%
12489	5500	2453	Instructional Software and Other Instructional Materials	0.00	51,690.72	0.00	113,100.00	100.00%
12489	5500	4450	Technology Infrastructure, Maintenance, & Support	0.00	87,874.95	0.00	228,900.00	100.00%
				0.00	383,215.68	0.00	600,800.00	100.00%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY				0.00	383,215.68	0.00	600,800.00	100.00%

21.

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE					
13089 5600 5100 MTRS Retirement					
13089 5600 5200 S Employee Insurance	15,000.00	7,784.20	10,000.00	10,000.00	0.00%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	15,000.00	7,784.20	10,000.00	10,000.00	0.00%
13281 MEDICAL HEALTH SERVICE-KC COOMBS					
13281 5500 3200 KC Coombs Health Supplies	2,300.00	6,596.90	2,500.00	3,500.00	40.00%
TOTAL HEALTH SERVICE KC COOMBS	2,300.00	6,596.90	2,500.00	3,500.00	40.00%
13282 MEDICAL HEALTH SERVICE-QUASHNET					
13282 5500 3200 Quashnet Health Supplies	2,300.00	1,485.53	2,500.00	2,500.00	0.00%
TOTAL HEALTH SERVICE QUASHNET	2,300.00	1,485.53	2,500.00	2,500.00	0.00%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL					
13283 5500 3200 High Health Supplies	3,700.00	3,271.52	4,000.00	4,300.00	7.50%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,700.00	3,271.52	4,000.00	4,300.00	7.50%
13289 SYSTEMWIDE HEALTH/DR. FEES					
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
TOTAL HEALTH SERVICE	14,300.00	17,353.95	15,000.00	16,300.00	8.67%

22.

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION	**2020 BUDGET**	**2020 EXPENDED**	**2021 BUDGET**	**2022 BUDGET**	**PCT CHANGE**
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE					
13319 5400 3300 Regular Day Transportation	899,887.00	855,225.40	977,507.00	1,040,652.00	6.46%
TOTAL DAILY TRANSPORTATION-REGULAR DAY	899,887.00	855,225.40	977,507.00	1,040,652.00	6.46%
13329 -SPECIAL EDUCATION-SYSEMWIDE					
13329 5400 3300 SPED Transportation	614,250.00	636,722.29	634,999.00	660,348.00	3.99%
13329 5600 3300 Transportation Other	5,000.00	2,688.28	5,000.00	5,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE	619,250.00	639,410.57	639,999.00	665,348.00	3.96%
13389 DAILY TRANSPORTATION-SYSWIDE					
13389 5400 3300 McKinney Vento Transportation	75,000.00	58,237.83	75,000.00	100,000.00	33.33%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE	75,000.00	58,237.83	75,000.00	100,000.00	33.33%
TOTAL DAILY TRANSPORTATION	1,594,137.00	1,552,873.80	1,692,506.00	1,806,000.00	6.71%

23.

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
13583 ATHLETICS-MASHPEE HIGH SCHOOL					
13583 5400 3510 Contractual Personnel	39,155.00	22,902.00	32,155.00	43,671.00	35.81%
13583 5650 3510 Athletic Dues/Conferences	27,500.00	18,756.97	23,000.00	24,000.00	4.35%
13583 5450 3510 Athletic Insurance	12,000.00	10,793.23	13,000.00	13,000.00	0.00%
13583 5481 3510 Athletic Transportation	40,000.00	32,386.53	67,000.00	83,240.00	24.24%
13583 5500 3510 Athletic Supplies	20,066.00	19,300.92	20,750.00	18,000.00	-13.25%
13583 5600 3510 Athletic Other	44,086.00	49,217.67	50,310.00	34,720.00	-30.99%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS	182,807.00	153,357.32	206,215.00	216,631.00	5.05%
LESS RECEIPTS			-25,000.00	-25,000.00	
TOTAL MASHPEE HIGH ATHLETICS	182,807.00	153,357.32	181,215.00	191,631.00	5.75%
14189 UTILITIES SYSTEMWIDE					
14081 5400 3600 Bldg Maintenance		23,175.25			
14082 5400 3600 Quashnet Bldg. Maint					
14083 5400 3600 MHS Bldg Maintenance					
14189 5500 4132 System Phones	100,750.00	107,551.90	100,750.00	102,000.00	1.24%
UTILITIES-SYSTEMWIDE	100,750.00	130,727.15	100,750.00	102,000.00	1.24%
TOTAL UTILITIES	100,750.00	130,727.15	100,750.00	102,000.00	1.24%

24.

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES				2020 BUGET	2020 EXPENDED	2021 BUGET	2022 BUGET	PCT CHANGE
15089 ADMIN WAGE-UNDIST-SYSWIDE								
12389	5100	2305	Professional Development Salaries	15,500.00	34,320.99	13,749.00	10,200.00	-25.81%
15089	510010	1210	Superintendent	177,137.00	177,319.42	181,928.00	187,443.00	3.03%
15089	510010	2115	Assistant Superintendent	135,352.00	135,548.98	139,070.00	148,949.00	7.10%
15089	510010	1410	Business Administrator	75,000.00	75,625.00	125,000.00	134,045.00	7.24%
15089	510010	2215	Career & Guidance Director	116,313.00	116,313.06	119,025.00	120,974.00	1.64%
15089	510020	1110	SC Clerk	3,623.00	2,300.00	3,623.00	3,714.00	2.51%
15089	510020	1210	Superintendent Clerk	90,370.00	89,796.90	92,114.00	95,344.00	3.51%
15089	510020	1410	Business Clerk	141,956.00	141,826.88	144,789.00	149,941.00	3.56%
15089	510020	1420	Personnel Clerk	139,525.00	138,594.76	142,257.00	147,325.00	3.56%
15089	510021	1420	Substitute Caller	4,828.00	4,770.00	4,949.00	5,073.00	2.51%
15089	510010	1220	Out Reach Coordinator	42,432.00	39,749.99	44,960.00	46,130.00	2.60%
15089	510010	3400	Director of Food Services			0.00	70,994.00	100.00%
15089	510300	1210	Mail Courier	4,396.00	2,660.00	4,506.00	4,619.00	2.51%
TOTAL ADMINISTRATION WAGES				946,432.00	958,825.98	1,015,970.00	1,124,751.00	10.71%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
15111 REG DAY WAGES KC COOMBS								
15111	510010	2220	KC Coombs Obligation	25,000.00	5,917.00	10,000.00	65,668.40	556.68%
15111	510010	2305	KC Coombs Teachers	1,939,949.00	1,905,696.29	1,931,077.00	1,921,331.00	-0.50%
15111	510010	2340	KC Coombs Librarian	87,213.00	87,213.10	92,968.00	96,963.00	4.30%
15111	510010	2710	KC Coombs Guidance	135,034.00	109,798.48	143,925.00	143,228.00	-0.48%
15111	510016	2315	KC Coombs Chairperson	15,750.00	15,672.00	16,065.00	19,985.00	24.40%
15111	510018	2325	KC Coombs Substitute Teachers Short Term	48,000.00	6,661.40	33,000.00	48,000.00	45.45%
15111	510018	2324	KC Coombs Substitute Teachers Long Term	15,000.00	15,511.99	15,000.00	15,000.00	0.00%
15111	510020	2710	KC Coombs Guidance Clerk	30,381.00	13,915.06	31,977.00	27,816.00	-13.01%
15111	510300	2330	KC Coombs Paraprofessionals	181,548.00	144,736.31	184,410.00	195,500.00	6.01%
15111	510308	2330	KC Coombs Sub Paraprofessional	8,000.00	19,078.02	8,000.00	8,000.00	0.00%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY				2,485,875.00	2,324,199.65	2,466,422.00	2,541,491.40	3.04%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET								
15112	510010	2220	Quashnet Obligations	25,000.00	75,725.00	10,000.00	23,211.40	132.11%
15112	510010	2305	Quashnet Teachers	2,511,484.00	2,476,484.38	2,559,782.00	2,402,501.00	-6.14%
15112	510010	2340	Quashnet Librarian	96,442.00	96,442.00	98,801.00	101,077.00	2.30%
15112	510010	2710	Quashnet Guidance	259,556.00	259,092.34	261,972.00	277,319.00	5.86%
15112	510016	2315	Quashnet Chairperson	22,565.00	18,847.00	23,361.00	19,394.00	-16.98%
15112	510018	2325	Quashnet Substitute Teachers Short Term	61,000.00	19,513.40	46,000.00	46,000.00	0.00%
15112	510018	2324	Quashnet Substitute Teachers Long Term	20,000.00	2,687.40	20,000.00	20,000.00	0.00%
15112	510300	2330	Quashnet Paraprofessional	52,200.00	30,544.70	52,200.00	53,000.00	1.53%
15112	510308	2330	Quashnet Substitute Paraprofessionals	6,100.00	770.00	6,100.00	6,100.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET				3,054,347.00	2,980,106.22	3,078,216.00	2,948,602.40	-4.21%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL								
15113	510010	2220	High School Obligations	87,500.00	68,992.00	15,000.00	52,213.40	248.09%
15113	510010	2305	High School Teachers	3,206,291.00	3,174,744.15	3,326,356.00	3,436,719.00	3.32%
15113	510010	2340	High School Librarian	90,701.00	90,701.00	92,968.00	95,060.00	2.25%
15113	510010	2710	High School Guidance	277,437.00	277,858.48	217,570.00	233,041.00	7.11%
15113	510016	2315	High School Team Department Heads	25,000.00	20,130.00	20,130.00	20,130.00	0.00%
15113	510018	2325	High School Substitute Teachers	65,000.00	7,350.11	55,000.00	60,000.00	9.09%
15113	510018	2324	High School Substitute Long Term	20,130.00	56,562.16	25,000.00	30,000.00	20.00%
15113	510020	2710	High School Guidance Clerk	56,120.00	56,119.98	58,216.00	60,702.00	4.27%
15113	510300	2330	High School Paraprofessionals					
15113	510308	2330	High School Substitute Paraprofessionals					
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL				3,828,179.00	3,752,457.88	3,810,240.00	3,987,865.40	4.66%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES					
15114 510010 2220 Middle School Obligation	50,000.00	23,621.00	10,000.00	21,693.40	116.93%
15114 510010 2305 Middle School Teachers	1,163,361.00	1,159,684.80	1,211,074.00	1,241,863.00	2.54%
15114 510010 2710 Middle School Guidance	59,410.00	59,410.00	63,331.00	75,204.00	18.75%
15114 510018 2325 Middle School Sub Teachers	10,000.00	35,604.80	15,000.00	20,000.00	33.33%
15114 510018 2324 Middle School LT Substitute Teachers	15,000.00	10,660.10	10,000.00	15,000.00	50.00%
15114 510020 2710 Middle School Guidance Clerk	27,403.00	27,402.96	28,643.00	29,939.00	4.52%
TOTAL I MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES	1,325,174.00	1,316,383.66	1,338,048.00	1,403,699.40	4.91%
TOTAL REGULAR DAY INSTRUCTIONAL SYSTEMWIDE WAGES					
15181 REGULAR DAY WAGE-KC COOMBS					
15181 510010 2210 KC Coombs Principal	113,505.00	113,279.05	116,665.00	125,860.00	7.88%
15181 510010 2215 KC Coombs Assistant/Principal	105,000.00	104,999.96	107,625.00	111,854.00	3.93%
15181 510010 3200 KC Coombs Nurse	96,166.00	96,165.94	98,570.00	100,788.00	2.25%
15181 510016 3520 KC Coombs Extra Curricula Stipend	12,939.00	2,616.25	13,198.00	11,826.00	-10.40%
15181 510020 2210 KC Coombs Principal Clerk	73,306.00	73,996.00	75,005.00	77,011.00	2.67%
15181 510020 3200 KC Coombs Health Clerk	14,749.00	14,904.29	14,122.00	16,309.00	15.49%
15181 510308 3200 KC Coombs Substitute RN	1,778.00	5,120.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL KC COOMBS	417,443.00	411,081.49	426,963.00	445,426.00	4.32%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
15182 REGULAR DAY WAGE QUASHNET								
15182	510010	2210	Quashnet Principal	126,078.00	126,137.00	126,408.00	136,421.00	7.92%
15182	510010	2215	Quashnet Assistant/Principal	110,613.00	115,750.52	111,225.00	103,696.00	-6.77%
15182	510010	3200	Quashnet Nurse	68,560.00	85,217.80	73,084.00	81,337.00	11.29%
15182	510016	3520	Quashnet Extra Curricula Stipend	32,712.00	21,852.00	33,867.00	27,266.00	-19.49%
15182	510020	2210	Quashnet Principal Clerk	120,381.00	120,380.84	122,702.00	125,296.00	2.11%
15182	510020	3200	Quashnet Health Clerk	19,088.00	19,088.16	17,606.00	19,865.00	12.83%
15182	510308	3200	Quashnet Subtitute RN	1,778.00	1,840.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY WAGES QUASHNET				479,210.00	490,266.32	486,670.00	495,659.00	1.85%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL								
15183	510010	2210	High School Principal	132,859.00	132,921.96	133,213.00	143,834.00	7.97%
15183	510010	2215	High School Assistant/Principal	215,578.00	215,577.94	226,472.00	230,317.00	1.70%
15183	510010	3200	High School Nurse	86,252.00	72,982.36	88,408.00	90,397.00	2.25%
15183	510010	3510	Athletic Director	111,050.00	113,088.88	113,684.00	115,574.00	1.66%
15183	510016	3510	High School Coaching	306,164.00	200,913.60	311,248.00	324,101.00	4.13%
15183	510016	3520	High Extra Curricla Stipend	81,244.00	87,651.00	81,244.00	84,057.00	3.46%
15183	510020	2210	High School Principal Clerk	118,336.00	118,336.00	122,464.00	127,333.00	3.98%
15183	510020	3200	High School Health Clerk	19,088.00	19,087.94	17,606.00	19,865.00	12.83%
15183	510308	3200	High School Substitute RN	2,100.00	3,840.00	2,100.00	2,100.00	0.00%
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL				1,072,671.00	964,399.68	1,096,439.00	1,137,578.00	3.75%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: WAGES				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184	510010	2210	Middle School Assistant Principal					
15184	510016	3520	Middle School Extra Curricula Stipend	10,448.00	11,335.00	10,817.00	11,236.00	3.87%
15184	510020	2210	Mashpee Middle School Clerk	29,498.00	29,498.04	30,994.00	32,618.00	5.24%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL				39,946.00	40,833.04	41,811.00	43,854.00	4.89%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189	510010	4400	Technology Director/Instruction	229,269.00	226,604.77	234,256.00	245,144.00	4.65%
15189	510018	2357	Professional Development Substitutes	24,315.00	8,070.50	24,315.00	24,315.00	0.00%
15189	510300	2353	ELL Director	155,936.00	157,300.00	227,653.00	247,191.00	8.58%
15189	510020	2351	ELL Systemwide Tutors	46,287.00	21,480.00	46,287.00	50,000.00	8.02%
15189	510020	1220	Outreach Support	15,000.00	12,897.01	15,000.00	15,000.00	0.00%
15189	510300	1450	Systemwide Academic Tutors	10,000.00	37,148.05	10,000.00	10,000.00	0.00%
15189	510016	3520	Camp Falcon	38,000.00	35,807.50	38,000.00	40,000.00	5.26%
15189	510300	4400	Network Support	137,939.00	114,787.68	140,775.00	144,958.00	2.97%
TOTAL REGULAR DAY WAGES SYSTEMWIDE				656,746.00	614,095.51	736,286.00	776,608.00	5.48%
TOTAL REGULAR DAY WAGES				13,359,591.00	12,893,823.45	13,481,095.00	13,780,783.60	2.22%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18021 SPED INST EXP-SPEC EDU-KCC					
18021 5400 2310 KC Coombs SPED Tutor	2,000.00	882.32	2,000.00	2,000.00	0.00%
18021 5400 2320 KC Coombs Therapeutic/Consultants	3,500.00		5,000.00	5,000.00	0.00%
18021 5500 2430 KC Coombs SPED General Supplies	3,000.00	2,624.77	3,000.00	3,000.00	0.00%
TOTAL ST EXP-SPEC EDU	8,500.00	3,507.09	10,000.00	10,000.00	0.00%
18022 SPED INST EXP-SPEC EDU-QUASH					
18022 5400 2310 Quashnet SPED Tutor	3,000.00	722.56	3,000.00	2,000.00	-33.33%
18022 5400 2320 Quashnet Therapeutic/Consultants	5,000.00		5,000.00	3,500.00	-30.00%
18022 5500 2430 Quashnet SPED General Supplies	5,000.00	1,955.43	3,500.00	4,500.00	28.57%
TOTAL ST EXP-SPEC EDU	13,000.00	2,677.99	11,500.00	10,000.00	-13.04%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL					
18023 5400 2310 High School SPED Tutor	4,800.00	677.14	5,000.00	5,000.00	0.00%
18023 5400 2320 High School Therapeutic	7,600.00	7,720.00	13,000.00	13,000.00	0.00%
18023 5500 2430 High School SPED General Supplies	5,500.00	2,516.75	5,000.00	5,000.00	0.00%
TOTAL SPED INSTRUCTIONAL EXPENSES--MASHPEE HIGH SCHOOL	17,900.00	10,913.89	23,000.00	23,000.00	0.00%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18029 :P-SPEC EDU-SYSWIDE								
18029	5400	1430	SPED LEGAL	8,400.00	21,795.78	8,500.00	8,500.00	0.00%
18029	5400	2110	SPED Director Contractual	3,000.00	2,400.97	2,000.00	2,000.00	0.00%
18029	5400	2420	SPED Instructional Equipment	1,000.00	746.64	1,000.00	1,000.00	0.00%
18029	5400	2440	SPED Instructional Services	7,000.00	1,910.98	8,000.00	8,000.00	0.00%
18029	5400	2800	Systemwide-Psychologist	10,000.00	7,306.85	8,000.00	10,000.00	25.00%
18029	5500	2110	SPED Director Supplies	8,000.00	1,042.07	7,000.00	7,000.00	0.00%
18029	5500	2800	Psychologist Supplies					
18029	5600	2110	SPED Director Other	11,000.00	6,432.33	11,000.00	11,000.00	0.00%
TOTAL SPED SYSTEMWIDE				48,400.00	41,635.62	45,500.00	47,500.00	4.40%
TOTAL SPED EXPENSE				87,800.00	58,734.59	90,000.00	90,500.00	0.56%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18121 SPED WAGES-KC COOMBS								
18121	510010	2305	KC Coombs SPED Teachers	516,299.00	434,374.26	617,743.00	640,908.00	3.75%
18121	510011	2320	KC Coombs Therapeutic	172,758.00	175,431.82	180,359.00	189,047.00	4.82%
18121	510010	2324	KC Coombs SPED LT Substitutes	5,000.00	42,314.10	4,000.00	5,000.00	
18121	510018	2325	KC Coombs SPED Substitutes	9,200.00	7,898.12	9,200.00	10,000.00	8.70%
18121	510300	2330	KC Coombs SPED Paraprofessionals	234,797.00	115,829.20	254,308.00	230,554.00	-9.34%
18121	510308	2330	KC Coombs SPED Sub Paraprofessionals	12,000.00	8,827.49	12,000.00	12,000.00	0.00%
TOTAL SPED WAGES KC COOMBS				950,054.00	784,674.99	1,077,610.00	1,087,509.00	0.92%
18122 SPED WAGES QUASHNET								
18122	510010	2305	Quashnet SPED Teachers	511,214.00	567,639.08	530,211.00	414,671.00	-21.79%
18122	510011	2320	Quashnet Therapeutic	190,568.00	187,190.57	160,387.00	180,794.00	12.72%
18122	510018	2324	Quashnet SPED LT Substitutes	5,000.00	0.00	2,000.00	5,000.00	150.00%
18122	510018	2325	Quashnet SPED Substitute	11,000.00	4,652.25	9,000.00	11,000.00	22.22%
18122	510300	2330	Quashnet SPED Paraprofessional	226,451.00	193,218.25	223,447.00	205,932.00	-7.84%
18122	510308	2330	Quashnet SPED Sub Paraprofessionals	10,000.00	5,440.45	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES QUASHNET				954,233.00	958,140.60	935,045.00	827,397.00	-11.51%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18123 SPED WAGES-SPEC EDU-MHS					
18123 510010 2305 High School SPED Teacher	337,653.00	344,235.04	346,042.00	350,803.00	1.38%
18123 510010 2324 High School SPED LT Substitutes	5,000.00	0.00	5,000.00	6,000.00	20.00%
18123 510018 2325 High School SPED Substitute	10,000.00	2,251.00	10,000.00	10,000.00	0.00%
18123 510300 2330 High School SPED Paras	150,594.00	163,854.44	155,002.00	175,771.00	13.40%
18123 510308 2330 High School SPED Substitutes Paras	10,000.00	15,190.54	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	513,247.00	525,531.02	526,044.00	552,574.00	5.04%

TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18124 MASHPEE MIDDLE SCHOOL SPED WAGES					
18124 510010 2305 Middle School SPED Teacher	439,375.00	444,448.67	446,346.00	488,892.00	9.53%
18124 510010 2324 Middle School SPED LT Substitutes	5,000.00	0.00	5,000.00	6,000.00	20.00%
18124 510018 2325 Middle School SPED Substitutes	9,000.00	1,966.50	6,000.00	6,000.00	0.00%
18124 510300 2330 Middle School SPED Paraprofessional	58,504.00	58,528.39	59,663.00	60,846.00	1.98%
18124 510308 2330 Middle School SPED Sub Paraprofessional	5,000.00	0.00	5,000.00	6,000.00	20.00%
TOTAL MIDDLE SCHOOL WAGES	516,879.00	504,943.56	522,009.00	567,738.00	8.76%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18129 SPED WAGES SYSTEMWIDE					
18129 510010 2110 SPED Director	125,480.00	126,504.15	126,729.00	136,366.00	7.60%
18129 510010 2320 SPED Obligations	61,598.00	32,790.00	9,236.00	32,213.40	248.78%
18129 510010 2320 Systemwide Therapist	302,044.00	302,044.08	312,160.00	407,758.00	30.62%
18129 510010 2800 Systemwide Pyschologist	290,295.00	286,308.19	297,553.00	304,248.00	2.25%
18129 510020 2110 SPED Clerk	114,563.00	102,465.11	106,256.00	109,067.00	2.65%
TOTAL WAGE SPED SYSTEMWIDE	893,980.00	850,111.53	851,934.00	989,652.40	16.17%
TOTAL WAGES	3,828,393.00	3,623,401.70	3,912,642.00	4,024,870.40	2.87%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE					
19029 5600 9100 MA Pub Sch	261,904.00	207,575.20	239,554.00	236,021.75	-1.47%
19029 5600 9200 Out St Sch					
19029 5600 9300 Private Sc	475,621.00	524,224.92	587,043.00	886,300.22	50.98%
19029 5600 9400 MemCollabs	450,022.00	193,403.39	578,601.00	579,244.00	0.11%
TOTAL TUITION-SPED SYSTEMWIDE	1,187,547.00	925,203.51	1,405,198.00	1,701,565.97	
Less Circuit Breaker				**-390,000.00**	
NET TOTAL TUITION-SPED SYSTEMWIDE	1,187,547.00	925,203.51	1,405,198.00	1,311,565.97	-6.66%

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TOWN OF MASHPEE

2022 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: ADMINISTRATION EXPENSES				**2020 BUDGET**	**2020 EXPENDED**	**2021 BUDGET**	**2022 BUDGET**	**PCT CHANGE**
19900 ADMINISTRATION EXPENSES								
19900	5400	5500	Medicaid	16,600.00	17,606.96	17,225.00	17,914.00	4.00%
19900	5400	7400	Copiers	75,348.00	73,112.44	78,547.00	84,800.00	7.96%
19900	5600	1210	Postage	5,175.00	1,406.48	6,000.00	6,000.00	0.00%
19900	5600	1420	HRAdvertis	6,210.00	6,151.00	6,500.00	6,500.00	0.00%
TOTAL ADMINISTRATION EXPENSES				103,333.00	98,276.88	108,272.00	115,214.00	6.41%
19989 ADMINISTRATION-SYSTEMWIDE								
19989	5400	1210	Superintendent Contractual	15,732.00	16,494.34	15,500.00	16,500.00	6.45%
19989	5400	1410	Business & Finance Contractual	5,000.00	5,650.00	5,950.00	6,100.00	2.52%
19989	5400	1430	Legal Services	42,000.00	13,348.00	42,000.00	40,000.00	-4.76%
19989	5500	1210	Superintendent Supplies	8,562.00	7,801.07	8,500.00	9,500.00	11.76%
19989	5600	1100	School Committee Supplies	9,500.00	7,325.07	8,500.00	8,500.00	0.00%
19989	5600	1210	Superintendent Other	11,385.00	25,868.65	10,000.00	11,000.00	10.00%
19989	5600	1410	Business Other	7,000.00	1,737.56	8,000.00	8,000.00	0.00%
TOTAL ADMINSTRATIVE SYSTEMWIDE				99,179.00	78,224.69	98,450.00	99,600.00	1.17%
TOTAL ADMINISTRATION				202,512.00	176,501.57	206,722.00	214,814.00	3.91%
GRAND TOTAL				**22,176,919.00**	**21,639,907.30**	**22,778,313.00**	**23,936,299.97**	**5.08%**

36.

31.

School Committee Meeting (virtual meeting)
Minutes
1-20-2021

Present are: George Schmidt, Nicole Bartlett, Don Myers, Geoff Gorman and Cathy Lewis. Also present was Patty DeBoer, Superintendent, Hope Hanscom, Assistant Superintendent and Ashley Lopes, Director of Finance

1. **Call Meeting to Order/Pledge of Allegiance**
Mr. Schmidt called the meeting to order at 5:30 pm.

2. ***Ratify agenda of January 20, 2021**
Note: Any questions posed by individual School Committee members in advance of this meeting and responses thereto are posted on the District's website (School Committee Packets" and on the "Finance" page)
Mr. Myers made a motion, seconded by Mr. Gorman to ratify the agenda of January 20, 2021.
Roll Call Vote: In favor - Ms. Lewis, Mr. Gorman, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

3 **Public Comment**
None

4. ***FY22 Budget Discussion and Vote (including CIP update)**
The Committee discussed the budget with Mr. Collins, Town Manager and Ms. Thayer, Finance Director for the Town.
Mr. Gorman made a motion, seconded by Mr. Myers to postpone the vote on the FY22 budget and schedule a meeting for February 3rd, 2021 at 5:30 pm and vote at that time.
Roll Call Vote: In favor - Ms. Lewis, Mr. Gorman, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

5. ***Consent motion: Approval of Minutes**
Mr. Myers made a motion, seconded by Ms. Lewis to approve the minutes of January 6, 2021.
Roll Call Vote: In favor - Ms. Lewis, Mr. Gorman, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

6. ***Approval of Minutes of January 6, 2021**
Minutes approved under item #5.

7. **Report of the Superintendent**
   - School Year 20-21 Update (Districts/Schools)
   Mrs. DeBoer presented a brief update on the district events.

- Recognitions./Acknowledgements
  Mrs. DeBoer thanked the Men's Club for their support of the High School students.
- Administrator Share-Outs
  Each Principal shared an update on the events at their school.
- COVID-19 Data Dashboard as of 1/14/21
  The COVID-19 data dashboard is in the packet for review.
- Strategic Planning Process Update
  Mrs. DeBoer gave a brief update on the strategic planning process timeline.

8. Report of the Director of Finance

- Update on FY2021
  Ms. Lopes presented an update on FY2021
- COVID-19 Expenditures Update
  A copy of COVID-19 expenditures is in the packet for review.
- Food Services Update
  Ms. Lopes presented a brief update on the Food Services department.
- Potential Additional Federal Funding for 2021 and beyond
  Ms. Lopes will update the Committee on the additional federal funding once she has gathered more information.

9. Subcommittees/Working Groups

- Health Advisory Meeting-Stacey Schakel
  "Pool Testing" for COVID-19 was discussed at the Health Advisory Meeting. More information will be discussed at a later date and Mrs. DeBoer will update the Committee.

- Outreach Working Group-Consuelo Carroll
  Ms. Carroll presented her 5 year plan for the "We Are Mashpee" store.
  Ms. DeBoer discussed the opinion survey.

10. Specifically Assigned/Unfinished Business

No new business.

11. New Business

- Surveillance Testing Program for COVID-19 (DESE)
  This item was discussed previously in Item #9.

12. Items the Chair did not reasonably know in advance (other)

Ms. Bartlett spoke about a letter Carrie Ames, Chair of the Sandwich School Committee sent out regarding establishing guidelines to provide equity between the performing arts vs athletics. Ms. Bartlett suggested the Committee discuss this further at the February 3rd meeting.

13. Public Comment
None

14. *Adjournment
Mr. Schmidt adjourned the meeting at 7:45 pm.

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

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MASHPEE PUBLIC SCHOOLS -- PERSONNEL UPDATE for FY 21
As of February 1, 2021

New Employees	School	Position
Michelle Rebello	Quashnet School	Special Education Teacher
Felicia Ryder	Quashnet School	Administrative Assistant
Susan Checklick	Kenneth C. Coombs School	Administrative Assistant
Tamika Hatcher	Kenneth C. Coombs School	Long Term Substitute Paraprofessional

MASHPEE PUBLIC SCHOOLS

DATA as of February 2021 (Unofficial)

Enrollment as of 2/1/21	COOMBS SCHOOL					QUASHNET SCHOOL					MMS			MMHS					
Grade Level	PRE-K	K	1	2		3	4	5	6		7	8		9	10	11	12		Total
Total students	63	96	93	86	338	108	97	119	122	446	115	141	256	95	123	107	124	449	1489
100% Remote Students	0	9	24	11	44	13	15	19	14	61	21	52	73	21	31	33	29	114	292
School Choice Students	0	8	6	4	18	7	8	7	10	32	14	11	25	11	10	13	14	48	123

Enrollment as of 1/1/21	COOMBS SCHOOL					QUASHNET SCHOOL					MMS			MMHS					
Grade Level	PRE-K	K	1	2		3	4	5	6		7	8		9	10	11	12		Total
Total students	61	96	93	88	338	109	98	119	121	447	116	141	257	92	124	107	125	448	1490
100% Remote Students	0	9	24	12	45	14	15	20	14	63	18	46	64	19	32	29	28	108	280
School Choice Students	0	8	6	4	18	7	8	7	10	32	14	11	25	11	10	13	14	48	123

Other Enrollment Data

	20-21	19-20
Homeschooled Students	45	8
Cape Cod Tech	43	48
Sturgis	48	50

	20-21 (IN)	20-21 (OUT)
School Choice	123	95

Special Education Enrollment

School	ACTIVE IEPS (Feb 2021)	ACTIVE IEPS (Jan 2021)	ACTIVE IEPS (Feb 2020)
Coombs School (Pre-K)	21	18	29
Coombs School (K - 2)	30	30	37
Quashnet School	73	74	76
Mashpee Middle-High School	98	98	97
Other (Home-Tutored, Post-Graduate, Private School/Homeschooled, DCF)	12	11	6
Out-of-District (includes cost share)	14	15	20
Total Special Education Students	248	246	265

Student Enrollment--Prior Years (Per DESE)

GRADE YEAR	PS	K	1	2	KCC	3	4	5	6	QS	7	8	MMS	9	10	11	12	MMHS	Total
SY13-14	64	122	123	114	423	141	135	147	128	551	138	126	264	123	107	108	94	432	**1670**
SY14-15	92	106	122	123	443	109	136	131	149	525	127	141	268	119	109	99	104	431	**1667**
SY15-16	81	120	100	125	426	135	104	135	131	505	149	127	276	114	105	106	97	422	**1629**
SY16-17	93	108	126	105	432	132	140	106	140	518	128	151	279	129	111	98	110	448	**1677***
SY17-18	74	122	101	119	416	116	132	135	102	485	140	130	270	129	112	111	99	451	**1622**
SY18-19	94	97	114	103	408	119	116	128	140	503	111	140	251	115	120	108	111	454	**1616**
SY19-20	91	96	95	111	393	100	120	117	123	460	147	109	256	119	116	113	106	454	**1563**

**Due to data error- DESE report shows 1500 students*

42.

To: Patricia DeBoer , Mashpee Superintendent of Schools

From: Matt Triveri, Mashpee Middle School and High School Athletic Director

RE: January 2021 Athletic Department Report

Athletic Department Notes

- There will be no fans at home games this winter. There will also be no fans at away South Shore League games this winter.
- All Mashpee Middle and High School basketball games (middle school, freshmen, JV, and varsity) will be live-streamed through our Hudl Focus camera via our new Mashpee Athletics YouTube Channel. That channel is at: https://www.youtube.com/channel/UCvkmdeM21rdGBdaOmcjvbYg
- Home games begin on Wednesday January 13th
- Middle school games will also begin the week of January 11th
- Fall II season will begin on February 22nd and will include: Volleyball, Cheerleading, Indoor Track, and Middle School and High School Football
- Mashpee sophomore pitcher/shortstop Colton Colleran was named a Baseball Factory All-American. Honorees, who must have a 3.5 grade point average as well as a top tier Baseball Factory rating.
- Senior Ryan Hendricks is the 3rd leading scorer in the South Shore League in boys' basketball.
- All home games at Mashpee Middle/High School, home games at outside sites, and away games have been livestreamed this winter.
- There are 75 boys participating in basketball (varsity, JV, freshmen and middle school) and hockey this winter and 43 girls participating in girls' basketball (middle school, JV, and varsity), girls' hockey, and gymnastics this winter.

Outreach Coordinator Report
January 2021
Consuelo Carroll

Volunteer Engagement

- Science fair was a success! Congratulations to the students , teachers and volunteers
-
- Upcoming volunteer events
  Mock Interview and History Day volunteers Sign Up links - Mock Interviews :
  https://signup.com/login/entry/988101078068
  History Day sign up link
  https://signup.com/go/ZMWWRjJ
  - Mock Interviews Feb.9, 10 and 12 , via zoom
  - National History Exhibition Day Feb. 8 - 11, 2020. The materials will be sent to volunteers to review at home then score via a Google form.
- Southport Falcon's are planning a surprise for teachers
- Internships Created - Cape Cod Dog Center, On COurse Personal Training, We Are MAshpee

We are Mashpee

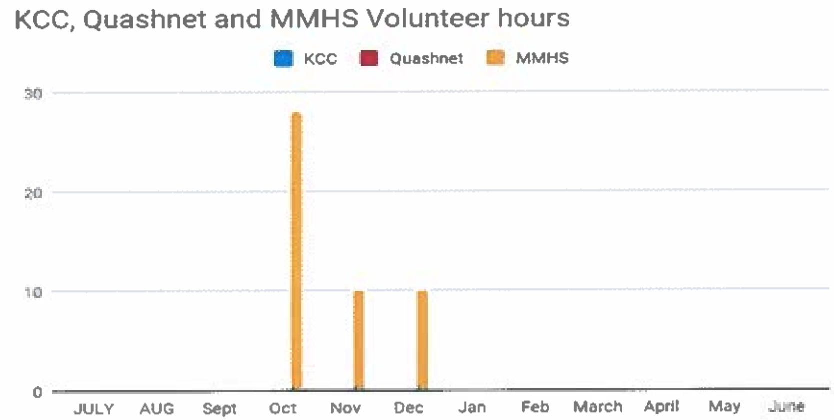
- We are Mashpee will be staying in its present location at least until the end of March.
- Valentine promo - Valentine's Chiaucuterie Board from CTE combined with Ghelfi's candies for a valentines board. - in Mashpee Commons gift guide.
- 3D printer - looking to print a heart charm and sell a charm craft. (student design)
- Vineyard Vines promo - $88.00 logo shep shirt valued at $112.00
- Pursuing Wholesale partnerships
- Two new intern/hires started - Caroline Raber as my sublimation print specialist (creating a new line of business) and Sydney Burke as my Social Media Marketer.
- Review new inventory/POS system
- Meeting with Mashpee Commons Marketing Director, Krysten Kehliher.
- 5 year plan - major tenets Educational Enterprise, Community Outreach

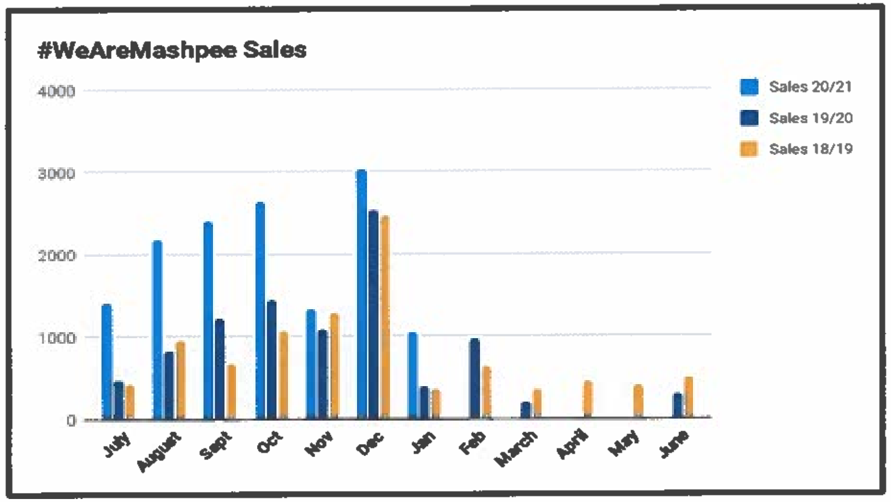
PR/Community Engagement

- Robotics club practicing at #We Are Mashpees' back room.
- Senior Projects - Blankets and sheets for the homeless - we have filled and dropped of multiple times - we have such a generous community. BackPack Collection is ongoing at the store.
- Senior Spotlights are a big hit and the Mashpee Enterprise also created a website https://www.capenews.net/mashpee/senior_spotlight/
- July 1 launch of new website and APP(TappIt the app provider going out of business)s
- Collaborated with the Class of 2021 raised $897.00
- New Mashpee reporter starting on Feb. 3, 2021 with the Mashpee Enterprise- student editorial in the works
- Meeting with the Falmouth Community TV channel to see how they do their programing

43.

Mashpee Public Schools
Outreach Coordinator Report
Consuelo Carroll





#WeAreMashpee - Social Media

	July	Aug	Sept	Oct	Nov	Dec	JAN			LY
Instagram										
Posts	34	25	25	26	25	25	18			
Followers			310	326	335	351	356			266
Twitter										
Tweets	34	25	21	26	25	25	32			
Followers	175	185	191	201	215	218	221			155
Impressions	17.6	11.5	8218	12.7K	125K	11.6 K	12.6K			
Facebook										
Posts	22	24	23	26	25	36	37			
Followers			180	216	250	269	320			131
Reached			1347	268	1905	1526	695			
Linkedin*										
Posts	3	2	1	1	1	1	0			
Followers			312	317	320	322	323			311

44.

FY21 BUDGET TO ACTUAL
AS OF 1/28/2021

FY21 School Budget to Actual

		FY2020 YTD EXPEND	FY2021 Original Budget	FY2021 Transfers	FY2021 Revised Budget	FY2021 YTD Expenditures	FY2021 Encumbrances	FY2021 Balance
Summary Salaries								
Line item:								
1	System Administration Salaries	958,825.98	1,002,220.00	0.00	1,002,220.00	578,333.79	0.00	423,886.21
2	KC Coombs Elementary Salaries	2,735,281.14	2,893,385.00	0.00	2,893,385.00	1,208,301.57	0.00	1,685,083.43
3	Quashnet Elementary Salaries	3,470,372.54	3,564,886.00	0.00	3,564,886.00	1,452,271.62	0.00	2,112,614.38
4	Middle School Salaries	1,357,216.70	1,379,859.00	0.00	1,379,859.00	543,323.20	0.00	836,535.80
5	High School Salaries	4,515,943.96	4,595,432.00	0.00	4,595,432.00	2,019,240.57	0.00	2,576,191.43
6	Curriculum & Technology Salaries	614,095.51	750,035.00	0.00	750,035.00	340,142.77	0.00	409,892.23
7	Special Education Salaries	3,623,401.70	3,912,643.00	0.00	3,912,643.00	1,600,440.38	0.00	2,312,202.62
8	Athletic Salaries	200,913.60	311,248.00	0.00	311,248.00	69,859.21	0.00	241,388.79
Total Salaries		17,476,051.13	18,409,708.00	0.00	18,409,708.00	7,811,913.11	0.00	10,597,794.89

		FY2020 YTD EXPEND	FY2021 Original Budget	FY2021 Transfers	FY2021 Revised Budget	FY2021 YTD Expenditures	FY2021 Encumbrances	FY2021 Balance
Summary Expenses								
Line item:								
9	System Wide Administration Expenses	176,501.57	206,722.00	0.00	206,722.00	61,434.94	97,601.97	47,685.09
10	KC Coombs School Expenses	93,504.70	97,255.00	0.00	97,255.00	41,235.73	9,082.54	46,936.73
11	Quashnet School Expenses	108,372.58	108,575.00	0.00	108,575.00	35,862.80	6,824.49	65,887.71
12	Middle School Expenses	45,021.58	61,954.00	0.00	61,954.00	13,687.30	7,768.83	40,497.87
13	High School Expenses	186,875.51	181,499.00	0.00	181,499.00	101,403.22	52,281.53	27,814.25
14	Curriculum, Instruction, Technology	707,545.71	217,932.00	0.00	217,932.00	525,246.96	91,448.49	-398,763.45
15	Special Education Expenses	58,734.59	90,000.00	0.00	90,000.00	22,103.18	25,602.89	42,293.93
16	Out of District Tuitions	925,203.51	1,405,198.00	0.00	1,405,198.00	424,360.80	577,393.31	403,443.89
17	Transportation Expenses	1,552,873.80	1,692,506.00	0.00	1,692,506.00	790,477.84	649,976.15	252,052.01
18	Health Expenses	17,353.95	15,000.00	0.00	15,000.00	9,268.38	5,045.06	686.56
19	Athletic Expenses	153,357.32	181,215.00	0.00	181,215.00	63,301.76	8,356.55	109,556.69
20	Other Expenses	138,511.35	110,750.00	0.00	110,750.00	61,082.86	72,139.32	-22,472.18
Total Expenses		4,163,856.17	4,368,606.00	0.00	4,368,606.00	2,149,465.77	1,603,521.13	615,619.10
Grand Total: Expenses + Salaries		**21,639,907.30**	**22,778,314.00**	**0.00**	**22,778,314.00**	**9,961,378.88**	**1,603,521.13**	**11,213,413.99**
Less Choice Funds								
		21,639,907.30	**22,778,314.00**	**0.00**	**22,778,314.00**	**9,961,378.88**	**1,603,521.13**	**11,213,413.99**

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES								
10111 5400 2420 KC Coombs Instructional Equip	19,174.65	11,495.00	0.00	11,495.00	3,682.08	1,472.50	6,340.42	44.84%
10111 5500 2410 KC Coombs Textbooks	23,066.75	28,650.00	0.00	28,650.00	13,012.60	80.45	15,556.95	45.70%
10111 5500 2415 KC Coombs Instructional Materials	7,154.62	12,700.00	0.00	12,700.00	8,866.88	0.00	3,833.12	69.82%
10111 5500 2430 KC Coombs General Supplies	35,934.11	40,000.00	0.00	40,000.00	15,152.83	7,229.59	17,617.58	55.96%
10111 5500 2720 Testing & Assessment	3,463.93	1,210.00	0.00	1,210.00	405.50	0.00	804.50	33.51%
TOTAL KC COOMBS INSTRUCTONAL EXPENSES	88,794.06	94,055.00	0.00	94,055.00	41,119.89	8,782.54	44,152.57	53.06%
KC COOMBS INSTRUCTIONAL EXPENSES								
10181 5500 2210 Principal Office Supplies	1,865.20	1,600.00	0.00	1,600.00	91.00	0.00	1,509.00	5.69%
10181 5600 2210 KC Coombs Other	2,845.44	1,600.00	0.00	1,600.00	24.84	300.00	1,275.16	20.30%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES	4,710.64	3,200.00	0.00	3,200.00	115.84	300.00	2,784.16	13.00%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES	93,504.70	97,255.00	0.00	97,255.00	41,235.73	9,082.54	46,936.73	51.74%

46.

47.

TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL								
10212 5400 2420 Quashnet Instructional Equipment	17,232.64	14,000.00	0.00	14,000.00	3,025.80	0.00	10,974.20	21.61%
10212 5500 2410 Quashnet Texts	31,696.93	25,000.00	0.00	25,000.00	17,649.80	192.64	7,157.56	71.37%
10212 5500 2415 Quashnet Instructional Materials	28,580.34	34,325.00	0.00	34,325.00	3,241.60	4,260.40	26,823.00	21.86%
10212 5500 2430 Quashnet General Supplies	21,058.03	25,950.00	0.00	25,950.00	11,611.60	1,871.45	12,466.95	51.96%
10212 5500 2455 Quashnet Software	0.00	700.00	0.00	700.00	0.00	0.00	700.00	0.00%
	98,567.94	99,975.00	0.00	99,975.00	35,528.80	6,324.49	58,121.71	41.86%
QUASHNET INSTRUCTIONAL								
10282 5500 2210 Quashnet Principal Supplies	2,530.28	2,700.00	0.00	2,700.00	0.00	500.00	2,200.00	18.52%
10282 5600 2210 Quashnet Principal Other	7,274.36	5,900.00	0.00	5,900.00	334.00	0.00	5,566.00	5.66%
TOTAL QUASHNET INSTRUCTIONAL	9,804.64	8,600.00	0.00	8,600.00	334.00	500.00	7,766.00	9.70%
	108,372.58	108,575.00	0.00	108,575.00	35,862.80	6,824.49	65,887.71	39.32%

TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL								
10313 5400 2420 High School Instructional Equip.	25,559.24	28,205.00	0.00	28,205.00	4,700.92	447.43	23,056.65	18.25%
10313 5400 2710 High School Guidance Cont	5,171.94	5,000.00	1,100.00	6,100.00	5,272.10	750.00	77.90	98.72%
10313 5400 2720 High School Testing	3,383.00	4,800.00	0.00	4,800.00	0.00	3,000.00	1,800.00	62.50%
10313 5500 2415 High School Instructional Materials	20,428.86	42,263.00	0.00	42,263.00	30,614.78	26,273.29	-14,625.07	134.60%
10313 5500 2430 High School General Supplies	58,443.18	33,000.00	0.00	33,000.00	7,824.87	2,905.69	22,269.44	32.52%
10313 5500 2455 High School Software	5,928.55	16,221.00	0.00	16,221.00	20,110.49	1,800.00	-5,689.49	135.07%
10313 5500 2710 High School Guidance Supplies	3,496.32	2,030.00	-1,100.00	930.00	824.00	0.00	106.00	88.60%
10313 5600 2410 High School Texts	33,534.13	27,680.00	0.00	27,680.00	19,183.12	8,205.12	291.76	98.95%
TOTAL SCHOOL INSTRUCTIONAL	155,945.22	159,199.00	0.00	159,199.00	88,530.28	43,381.53	27,287.19	82.86%
10383 SCHOOL INSTRUCTIONAL								
10383 5400 2210 High School Principal Contractual	6,612.24	4,000.00	0.00	4,000.00	3,670.00	0.00	330.00	91.75%
10383 5400 3520 High School Extra Curricula	9,610.14	7,000.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
10383 5500 2210 High School Principal Supplies	5,661.32	2,000.00	0.00	2,000.00	3,486.32	0.00	-1,486.32	174.32%
10383 5600 1100 High School Dues/Membership	825.79	1,300.00	0.00	1,300.00	860.00	0.00	440.00	66.15%
10383 5600 2210 High School Principal Other	8,220.80	8,000.00	0.00	8,000.00	4,856.62	8,900.00	-5,756.62	171.96%
TOTAL HIGH SCHOOL INSTRUCTIONAL	30,930.29	22,300.00	0.00	22,300.00	12,872.94	8,900.00	527.06	97.64%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES	186,875.51	181,499.00	0.00	181,499.00	101,403.22	52,281.53	27,814.25	84.68%

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET DETAIL

ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL								
10414 5400 2420 Middle School Instructional Equip	3,353.41	5,700.00	0.00	5,700.00	1,646.58	26.46	4,026.96	29.35%
10414 5500 2415 Middle School Instructional Materials	12,571.76	16,515.00	0.00	16,515.00	5,527.98	657.31	10,329.71	37.45%
10414 5500 2430 Middle School General Supplies	10,223.23	16,000.00	0.00	16,000.00	3,063.24	6,085.06	6,851.70	57.18%
10414 5500 2455 Middle School Software	0.00	6,004.00	0.00	6,004.00	2,245.00	1,000.00	2,759.00	54.05%
10414 5600 2410 Middle School Textbooks	17,788.22	11,735.00	0.00	11,735.00	1,204.50	0.00	10,530.50	10.26%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL	43,936.62	55,954.00	0.00	55,954.00	13,687.30	7,768.83	34,497.87	38.35%
10484 MIDDLE SCHOOL INSTRUCTIONAL								
10484 5400 2210 Middle School Principal Cont.	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
10484 5500 2210 Middle School Principal Supplies	991.67	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
10484 5600 2210 Middle School Principal Other	93.29	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL	1,084.96	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES	45,021.58	61,954.00	0.00	61,954.00	13,687.30	7,768.83	40,497.87	34.63%

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET DETAIL

ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL								
12019 5400 2310 Outside Tutors	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
12019 5500 2110 Assistant Superintendent Supplies	537.86	1,050.00	0.00	1,050.00	565.00	0.00	485.00	53.81%
12019 5500 2440 Volunteer Office Supplies	5,226.51	5,000.00	0.00	5,000.00	1,766.58	543.70	2,689.72	46.21%
12019 5600 2110 Assistant Superintendent Other	0.00	1,575.00	0.00	1,575.00	470.00	0.00	1,105.00	29.84%
12019 5600 2440 Instructional Service Other C-66,738	189,197.61	23,307.00	0.00	23,307.00	11,945.93	7,000.00	4,361.07	81.29%
12019 5600 3520 Camp Falcon	1,567.27	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL DISTRICT WIDE INSTRUCTIONAL	196,529.25	38,932.00	0.00	38,932.00	14,747.51	7,543.70	16,640.79	57.26%

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS								
12381 5600 2210 KC Coombs Pro Dev Principal	1,435.48	2,000.00	0.00	2,000.00	300.00	0.00	1,700.00	15.00%
12381 5600 2215 KC Coombs Pro Dev Asst Prin	2,436.80	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS	3,872.28	4,000.00	0.00	4,000.00	300.00	0.00	3,700.00	7.50%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET								
12382 5600 2210 Quashnet Pro Dev Prin	2,098.20	2,000.00	0.00	2,000.00	300.00	239.00	1,461.00	26.95%
12382 5600 2215 Quashnet Pro Dev Asst Principal	489.00	2,000.00	0.00	2,000.00	177.64	239.00	1,583.36	20.83%
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT	2,587.20	4,000.00	0.00	4,000.00	477.64	478.00	3,044.36	23.89%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL								
12383 5600 2210 High School Pro Dev Principal	1,489.51	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
12383 5600 2215 High School Pro Dev Asst Prin	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL	1,489.51	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL								
12384 5600 2210 Middle Sch Pro Dev Asst Principal	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE								
12389 5100 2305 System Profess. Devel Salaries	34,320.99	13,749.00	0.00	13,749.00	4,601.45	0.00	9,147.55	33.47%
12389 5400 2357 System Professional Development	78,522.34	110,000.00	0.00	110,000.00	46,400.76	15,339.00	48,260.24	56.13%
12389 5600 1100 School Committee Pro Dev	2,625.87	6,000.00	0.00	6,000.00	75.00	3,600.00	2,325.00	61.25%
12389 5600 2110 Currriculum Director Pro Dev	3,369.74	3,000.00	0.00	3,000.00	350.00	0.00	2,650.00	11.67%
12389 5600 2357 Tuition Reimbursement	35,000.00	45,000.00	0.00	45,000.00	0.00	37,000.00	8,000.00	82.22%
12389 5600 2800 SPED Professional Development	333.84	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE	154,172.78	165,000.00	0.00	165,000.00	46,825.76	55,939.00	62,235.24	62.28%
TOTAL PROFESSIONAL DEVELOPMENT	162,121.77	179,000.00	0.00	179,000.00	47,603.40	56,417.00	74,979.60	58.11%
12489 DISTRICT WIDE INFORMATION TECHNOLGY-SYSTEMWIDE								
12489 5400 1450 Information Management Contr	164,657.89	0.00	0.00	0.00	121,450.43	10,209.90	-131,660.33	
12489 5400 2453 System Instructual software	61,999.92	0.00	0.00	0.00	96,327.20	0.00	-96,327.20	
12489 5500 2250 System Instructual Hardware	14,147.11	0.00	0.00	0.00	4,536.00	0.00	-4,536.00	
12489 5500 2453 System Instructual Hardware	51,690.72	0.00	0.00	0.00	120,565.53	0.00	-120,565.53	
12489 5500 2451 Instructional Technology	2,845.09	0.00	0.00	0.00	117,518.05	17,277.89	-134,795.94	
12489 5500 4450 Technology Maintenance	87,874.95	0.00	0.00	0.00	2,498.84	0.00	-2,498.84	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY	383,215.68	0.00	0.00	0.00	462,896.05	27,487.79	-490,383.84	

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE								
13089 5600 5100 MTRS Retirement Contrilbution								
13089 5600 5200 S Employee Insurance	7,784.20	10,000.00	0.00	10,000.00	2,465.40	0.00	7,534.60	24.65%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	7,784.20	10,000.00	0.00	10,000.00	2,465.40	0.00	7,534.60	24.65%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	6,596.90	2,500.00	0.00	2,500.00	1,241.95	360.45	897.60	64.10%
TOTAL HEALTH SERVICE KC COOMBS	6,596.90	2,500.00	0.00	2,500.00	1,241.95	360.45	897.60	64.10%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	1,485.53	2,500.00	0.00	2,500.00	2,048.04	503.99	-52.03	102.08%
TOTAL HEALTH SERVICE QUASHNET	1,485.53	2,500.00	0.00	2,500.00	2,048.04	503.99	-52.03	102.08%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	3,271.52	4,000.00	0.00	4,000.00	2,978.39	1,180.62	-159.01	103.98%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,271.52	4,000.00	0.00	4,000.00	2,978.39	1,180.62	-159.01	103.98%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL HEALTH SERVICE	17,353.95	15,000.00	0.00	15,000.00	9,268.38	5,045.06	686.56	95.42%

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE								
13319 5400 3300 Regular Day Transportation	855,225.40	977,507.00	0.00	977,507.00	543,234.51	358,198.17	76,074.32	92.22%
TOTAL DAILY TRANSPORTATION-REGULAR DAY	855,225.40	977,507.00	0.00	977,507.00	543,234.51	358,198.17	76,074.32	92.22%
13329 SPECIAL EDUCATION-SYSEMWIDE								
13329 5400 3300 SPED Transportation	636,722.29	634,999.00	0.00	634,999.00	244,103.42	264,384.89	126,510.69	80.08%
13329 5600 3300 Transportation Other	2,688.28	5,000.00	0.00	5,000.00	185.22	347.78	4,467.00	10.66%
TOTAL DAILY TRANS.-SPED EDUCATIONAL	639,410.57	639,999.00	0.00	639,999.00	244,288.64	264,732.67	130,977.69	79.53%
13389 DAILY TRANSPORTATION-SYSWIDE								
13389 5600 3300 McKinney Vento Transportation	58,237.83	75,000.00	0.00	75,000.00	2,954.69	27,045.31	45,000.00	40.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE	58,237.83	75,000.00	0.00	75,000.00	2,954.69	27,045.31	45,000.00	40.00%
TOTAL DAILY TRANSPORTATION	1,552,873.80	1,692,506.00	0.00	1,692,506.00	790,477.84	649,976.15	252,052.01	85.11%

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL								
13583 5400 3510 Officials	22,902.00	32,155.00	0.00	32,155.00	6,761.00	655.00	24,739.00	23.06%
13583 5450 3510 Athletic Insurance	19,300.92	13,000.00	0.00	13,000.00	6,542.23	5,457.77	1,000.00	92.31%
13583 5481 3510 Athletic Transportation	32,386.53	42,000.00	0.00	42,000.00	10,220.37	0.00	31,779.63	24.33%
13583 5500 3510 Athletic Supplies	10,793.23	20,750.00	0.00	20,750.00	8,540.26	1,233.78	10,975.96	47.10%
13583 5600 3510 Athletic Other	49,217.67	50,310.00	0.00	50,310.00	12,480.90	1,010.00	36,819.10	26.82%
13583 5650 3510 Athletic Dues/Conferences	18,756.97	23,000.00	0.00	23,000.00	18,757.00	0.00	4,243.00	81.55%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS	153,357.32	181,215.00	0.00	181,215.00	63,301.76	8,356.55	109,556.69	39.54%
TOTAL MASHPEE HIGH ATHLETICS	153,357.32	181,215.00	0.00	181,215.00	63,301.76	8,356.55	109,556.69	39.54%
14189 'IES-SYSWIDE								
14189 5500 4132 System Telephones	107,551.90	100,750.00	0.00	100,750.00	58,617.46	72,139.32	-30,006.78	129.78%
TOTAL UTILITIES SYSTEMWIDE	107,551.90	100,750.00	0.00	100,750.00	58,617.46	72,139.32	-30,006.78	129.78%
TOTAL UTILITIES	107,551.90	100,750.00	0.00	100,750.00	58,617.46	72,139.32	-30,006.78	129.78%

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE MAINTENANCE	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
14081 5400 3600 KCC Bldg. Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
14082 5400 3600 Quashnet Bldg, Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
14083 5500 3600 High School Bldg. Maintenance	23,175.25	0.00	0.00	0.00	0.00	0.00	0.00	
	23,175.25	0.00	0.00	0.00	0.00	0.00	0.00	

TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGETY IN DETAIL

ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE								
15089 510010 1210 Superintendent	177,319.42	181,928.00	0.00	181,928.00	105,540.58	0.00	76,387.42	58.01%
15089 510010 1220 Outreach Coordinator	39,749.99	44,960.00	0.00	44,960.00	26,017.67	0.00	18,942.33	57.87%
15089 510010 1410 Business Manager	75,625.00	125,000.00	0.00	125,000.00	73,369.07	0.00	51,630.93	58.70%
15089 510010 2115 Assistant Superintendent	135,548.98	139,070.00	0.00	139,070.00	83,673.09	0.00	55,396.91	60.17%
15089 510010 2215 Career Guidance and Testing	116,313.06	119,025.00	0.00	119,025.00	67,300.95	0.00	51,724.05	56.54%
15089 510020 1110 SC Clerk	2,300.00	3,623.00	0.00	3,623.00	2,200.00	0.00	1,423.00	60.72%
15089 510020 1210 Superintendent Clerk	89,796.90	92,114.00	0.00	92,114.00	53,139.08	0.00	38,974.92	57.69%
15089 510020 1410 Business Clerk	141,826.88	144,789.00	0.00	144,789.00	83,078.41	0.00	61,710.59	57.38%
15089 510020 1420 Personnel Clerk	138,594.76	142,256.00	0.00	142,256.00	81,692.94	0.00	60,563.06	57.43%
15089 510021 1420 Substitute Caller	4,770.00	4,949.00	0.00	4,949.00	1,222.00	0.00	3,727.00	24.69%
15089 510300 1210 Mail Courier	2,660.00	4,506.00	0.00	4,506.00	1,100.00	0.00	3,406.00	24.41%
TOTAL ADMINISTRATION WAGES	924,504.99	1,002,220.00	0.00	1,002,220.00	578,333.79	0.00	423,886.21	57.71%

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TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS								
15111 510010 2220 KC Coombs Obligation	5,917.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15111 510010 2305 KC Coombs Teachers	1,905,696.29	1,931,077.00	0.00	1,931,077.00	829,076.02	0.00	1,102,000.98	42.93%
15111 510010 2340 KC Coombs Librarian	87,213.10	92,968.00	0.00	92,968.00	39,140.97	0.00	53,827.03	42.10%
15111 510010 2710 KC Coombs Guidance	109,798.48	143,925.00	0.00	143,925.00	55,381.81	0.00	88,543.19	38.48%
15111 510016 2315 KC Coombs Chairperson	15,672.00	16,065.00	0.00	16,065.00	2,638.00	0.00	13,427.00	16.42%
15111 510018 2324 KC Coombs Long Term Substitutes	6,661.40	15,000.00	0.00	15,000.00	480.00	0.00	14,520.00	3.20%
15111 510018 2325 KC Coombs Substitute Teachers	15,511.99	33,000.00	0.00	33,000.00	10,163.85	0.00	22,836.15	30.80%
15111 510020 2710 KC Coombs Guidance Clerk	13,915.06	31,977.00	0.00	31,977.00	3,454.81	0.00	28,522.19	10.80%
15111 510300 2330 KC Coombs Paraprofessionals	144,736.31	184,410.00	0.00	184,410.00	37,938.60	0.00	146,471.40	20.57%
15111 510308 2330 KC Coombs Sub Paraprofessional	19,078.02	8,000.00	0.00	8,000.00	52.50	0.00	7,947.50	0.66%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,324,199.65	2,466,422.00	0.00	2,466,422.00	978,326.56	0.00	1,488,095.44	39.67%

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TOWN OF MASHPEE
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2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220	Obligations	75,725.00	10,000.00	0.00	10,000.00	4,523.00	0.00	5,477.00	45.23%
15112 510010 2305	Quashnet Teachers	2,476,484.38	2,559,782.00	0.00	2,559,782.00	1,069,429.52	0.00	1,490,352.48	41.78%
15112 510010 2340	Quashnet Librarian	96,442.00	98,801.00	0.00	98,801.00	0.00	0.00	98,801.00	0.00%
15112 510010 2710	Quashnet Guidance	259,092.34	261,972.00	0.00	261,972.00	115,549.94	0.00	146,422.06	44.11%
15112 510016 2315	Quashnet Chairperson	18,847.00	23,361.00	0.00	23,361.00	4,616.00	0.00	18,745.00	19.76%
15112 510016 2324	Quashnet Long Term Substitutes	2,687.40	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
15112 510018 2325	Quashnet Substitute Teachers	19,513.40	46,000.00	0.00	46,000.00	12,221.60	0.00	33,778.40	26.57%
15112 510300 2330	Quashnet Paraprofessional	30,544.70	52,200.00	0.00	52,200.00	8,295.00	0.00	43,905.00	15.89%
15112 510308 2330	Quashnet Sub Paraprofessionals	770.00	6,100.00	0.00	6,100.00	980.00	0.00	5,120.00	16.07%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,980,106.22	3,078,216.00	0.00	3,078,216.00	1,215,615.06	0.00	1,862,600.94	39.49%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Obligations	68,992.00	15,000.00	0.00	15,000.00	22,988.00	0.00	-7,988.00	153.25%
15113 510010 2305	High School Teachers	3,174,744.15	3,326,357.00	0.00	3,326,357.00	1,437,986.79	0.00	1,888,370.21	43.23%
15113 510010 2340	High School Librarian	90,701.00	92,968.00	0.00	92,968.00	39,332.59	0.00	53,635.41	42.31%
15113 510010 2710	High School Guidance	277,858.48	217,570.00	0.00	217,570.00	97,622.79	0.00	119,947.21	44.87%
15113 510016 2315	High School Team Leaders	20,130.00	20,130.00	0.00	20,130.00	5,420.00	0.00	14,710.00	26.92%
15113 510016 2315	High School Long Term Substitutes	7,350.11	25,000.00	0.00	25,000.00	2,136.24	0.00	22,863.76	8.54%
15113 510018 2325	High School Substitute Teachers	56,562.16	55,000.00	0.00	55,000.00	6,783.75	0.00	48,216.25	12.33%
15113 510020 2710	High School Guidance Clerk	56,119.98	58,216.00	0.00	58,216.00	33,613.56	0.00	24,602.44	57.74%
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL		3,752,457.88	3,810,241.00	0.00	3,810,241.00	1,645,883.72	0.00	2,164,357.28	43.20%

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ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES								
15114 510010 2220 Middle School Obligations	23,621.00	10,000.00	0.00	10,000.00	5,910.00	0.00	4,090.00	59.10%
15114 510010 2305 Middle School Teachers	1,159,684.80	1,211,074.00	0.00	1,211,074.00	477,478.79	0.00	733,595.21	39.43%
15114 510010 2710 Middle School Guidance	59,410.00	63,331.00	0.00	63,331.00	29,992.38	0.00	33,338.62	47.36%
15114 510018 2324 Middle School Long Term Subs	35,604.80	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15114 510018 2325 Middle School Substitute Teachers	10,660.10	15,000.00	0.00	15,000.00	4,672.50	0.00	10,327.50	31.15%
15114 510020 2710 Middle School Guidance Clerk	27,402.96	28,643.00	0.00	28,643.00	12,136.64	0.00	16,506.36	42.37%
TOTAL MASHPEE MIDDLE SCHOOL WAGES	1,316,383.66	1,338,048.00	0.00	1,338,048.00	530,190.31	0.00	807,857.69	39.62%
TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15181 REGULAR DAY WAGE-KC COOMBS								
15181 510010 2210 KC Coombs Principal	113,279.05	116,665.00	0.00	116,665.00	69,807.75	0.00	46,857.25	59.84%
15181 510010 2215 KC Coombs Assistant/Principal	104,999.96	107,625.00	0.00	107,625.00	63,265.95	0.00	44,359.05	58.78%
15181 510010 3200 KC Coombs Nurse	96,165.94	98,570.00	0.00	98,570.00	43,309.75	0.00	55,260.25	43.94%
15181 510016 3520 KC Coombs Extra Cur Stipend	2,616.25	13,198.00	0.00	13,198.00	0.00	0.00	13,198.00	0.00%
15181 510020 2210 KC Coombs Principal Clerk	73,996.00	75,005.00	0.00	75,005.00	50,403.93	0.00	24,601.07	67.20%
15181 510020 3200 KC Coombs Health Clerk	14,904.29	14,122.00	0.00	14,122.00	3,027.63	0.00	11,094.37	21.44%
15181 510308 3200 KC Coombs Substitute RN	5,120.00	1,778.00	0.00	1,778.00	160.00	0.00	1,618.00	9.00%
TOTAL INSTRUCTIONAL KC COOMBS WAGES	411,081.49	426,963.00	0.00	426,963.00	229,975.01	0.00	196,987.99	53.86%

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ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET								
15182 510010 2210 Quashnet Principal	126,137.00	126,408.00	0.00	126,408.00	75,414.00	0.00	50,994.00	59.66%
15182 510010 2215 Quashnet Assistant/Principal	115,750.52	111,225.00	0.00	111,225.00	58,651.80	0.00	52,573.20	52.73%
15182 510010 3200 Quashnet Nurse	85,217.80	73,084.00	0.00	73,084.00	32,440.65	0.00	40,643.35	44.39%
15182 510016 3520 Quashnet Extra Curricula Stipend	21,852.00	33,867.00	0.00	33,867.00	0.00	0.00	33,867.00	0.00%
15182 510020 2210 Quashnet Principal Clerk	120,380.84	122,702.00	0.00	122,702.00	61,593.08	0.00	61,108.92	50.20%
15182 510020 3200 Quashnet Health Clerk	19,088.16	17,606.00	0.00	17,606.00	8,397.03	0.00	9,208.97	47.69%
15182 510308 3200 Quashnet Subtitute RN	1,840.00	1,778.00	0.00	1,778.00	160.00	0.00	1,618.00	9.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET	490,266.32	486,670.00	0.00	486,670.00	236,656.56	0.00	250,013.44	48.63%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL								
15183 510010 2210 High School Principal	132,921.96	133,213.00	0.00	133,213.00	80,799.58	0.00	52,413.42	60.65%
15183 510010 2215 High School Assistant/Principal	215,577.94	226,472.00	0.00	226,472.00	129,146.55	0.00	97,325.45	57.03%
15183 510010 3200 High School Nurse	72,982.36	88,408.00	0.00	88,408.00	37,403.41	0.00	51,004.59	42.31%
15183 510010 3510 Athletic Director	113,088.88	113,684.00	0.00	113,684.00	46,094.18	0.00	67,589.82	40.55%
15183 510016 3510 High School Coaching	200,913.60	311,248.00	0.00	311,248.00	69,859.21	0.00	241,388.79	22.44%
15183 510016 3520 High Extra Curricla Stipend	87,651.00	81,244.00	0.00	81,244.00	12,045.00	0.00	69,199.00	14.83%
15183 510020 2210 High School Principal Clerk	118,336.00	122,464.00	0.00	122,464.00	58,749.80	0.00	63,714.20	47.97%
15183 510020 3200 High School Health Clerk	19,087.94	17,606.00	0.00	17,606.00	8,238.33	0.00	9,367.67	46.79%
15183 510308 3200 High School Substitute RN	3,840.00	2,100.00	0.00	2,100.00	880.00	0.00	1,220.00	41.90%
TOTAL WAGES MASHPEE HIGH SCHOOL	964,399.68	1,096,439.00	0.00	1,096,439.00	443,216.06	0.00	653,222.94	40.42%

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ACCOUNTS FOR: WAGES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	11,335.00	10,817.00	0.00	10,817.00	0.00	0.00	10,817.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	29,498.04	30,994.00	0.00	30,994.00	13,132.89	0.00	17,861.11	42.37%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	40,833.04	41,811.00	0.00	41,811.00	13,132.89	0.00	28,678.11	31.41%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	226,604.77	234,256.00	0.00	234,256.00	135,552.61	0.00	98,703.39	57.87%
15189 510016 3520 Camp Falcon	37,148.05	38,000.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
15189 510018 2357 Professional Dev Subs	35,807.50	24,315.00	0.00	24,315.00	3,343.46	0.00	20,971.54	13.75%
15189 510020 1220 Outreach Support	12,897.01	15,000.00	0.00	15,000.00	11,610.61	0.00	3,389.39	77.40%
15189 510020 2351 ELL Systemwide Tutors	8,070.50	46,287.00	0.00	46,287.00	12,592.00	0.00	33,695.00	27.20%
15189 510300 1450 Academic Tutors	21,480.00	10,000.00	0.00	10,000.00	19,127.38	0.00	-9,127.38	191.27%
15189 510300 2353 ELL Director	157,300.00	227,653.00	0.00	227,653.00	70,200.13	0.00	157,452.87	30.84%
15189 510300 4400 Network Support	114,787.68	140,775.00	0.00	140,775.00	83,115.13	0.00	57,659.87	59.04%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	614,095.51	736,286.00	0.00	736,286.00	335,541.32	0.00	400,744.68	45.57%
TOTAL REGULAR DAY WAGES	12,893,823.45	13,481,096.00	0.00	13,481,096.00	5,628,537.49	0.00	7,852,558.51	41.75%

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ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC								
18021 5400 2310 KC Coombs SPED Tutor	882.32	2,000.00	0.00	2,000.00	180.00	1,820.00	0.00	100.00%
18021 5400 2320 KC Coombs Therapeutic	0.00	5,000.00	0.00	5,000.00	196.08	0.00	4,803.92	3.92%
18021 5500 2430 KC Coombs SPED General Sup	2,624.77	3,000.00	0.00	3,000.00	836.78	1,364.95	798.27	73.39%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC	3,507.09	10,000.00	0.00	10,000.00	1,212.86	3,184.95	5,602.19	43.98%
18022 SPED INST EXP-SPEC EDU-QUASH								
18022 5400 2310 Quashnet SPED Tutor	722.56	3,000.00	0.00	3,000.00	453.68	546.32	2,000.00	33.33%
18022 5400 2320 Quashnet Therapeutic	0.00	5,000.00	0.00	5,000.00	1,100.00	0.00	3,900.00	22.00%
18022 5500 2430 Quashnet SPED General Supplies	1,955.43	3,500.00	0.00	3,500.00	1,229.07	986.96	1,283.97	63.32%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET	2,677.99	11,500.00	0.00	11,500.00	2,782.75	1,533.28	7,183.97	37.53%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL								
18023 5400 2310 High School SPED Tutor	677.14	5,000.00	0.00	5,000.00	79.80	1,870.20	3,050.00	39.00%
18023 5400 2320 High School Therapeutic	7,720.00	13,000.00	0.00	13,000.00	1,500.00	3,200.00	8,300.00	36.15%
18023 5500 2430 High School SPED General Supplies	2,516.75	5,000.00	0.00	5,000.00	500.95	2,081.91	2,417.14	51.66%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL	10,913.89	23,000.00	0.00	23,000.00	2,080.75	7,152.11	13,767.14	40.14%

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ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE								
18029 5400 1430 SPED LEGAL	21,795.78	8,500.00	0.00	8,500.00	2,707.00	5,293.00	500.00	94.12%
18029 5400 2110 SPED Director Contractual	2,400.97	2,000.00	0.00	2,000.00	885.00	0.00	1,115.00	44.25%
18029 5400 2420 SPED Instructual Equipment	746.64	1,000.00	0.00	1,000.00	726.75	273.25	0.00	100.00%
18029 5400 2440 SPED Instructural Services	1,910.98	8,000.00	-1,200.00	6,800.00	2,098.32	1,040.68	3,661.00	46.16%
18029 5400 2800 Systemwide-Psychologist	7,306.85	8,000.00	1,200.00	9,200.00	8,136.31	1,001.61	62.08	99.33%
18029 5500 2110 SPED Director Supplies	1,042.07	7,000.00	0.00	7,000.00	1,238.49	1,361.51	4,400.00	37.14%
18029 5600 2110 SPED Director Other	6,432.33	11,000.00	0.00	11,000.00	234.95	4,762.50	6,002.55	45.43%
TOTAL SPED SYSTEMWIDE	41,635.62	45,500.00	0.00	45,500.00	16,026.82	13,732.55	15,740.63	65.41%
TOTAL SPED EXPENSE SYSTEMWIDE	58,734.59	90,000.00	0.00	90,000.00	22,103.18	25,602.89	42,293.93	53.01%

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ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18121 SPED WAGES-KC COOMBS								
18121 510010 2305 KC Coombs SPED Teachers	434,374.26	617,743.00	0.00	617,743.00	148,906.56	0.00	468,836.44	24.10%
18121 510011 2320 KC Coombs Therapeutic	175,431.82	180,359.00	0.00	180,359.00	76,408.09	0.00	103,950.91	42.36%
18121 510011 2324 KC Coombs SPED Long Term Subs	42,314.10	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
18121 510018 2325 KC Coombs SPED Substitutes	7,898.12	9,200.00	0.00	9,200.00	2,040.00	0.00	7,160.00	22.17%
18121 510300 2330 KC Coombs SPED Parapro	115,829.20	254,308.00	0.00	254,308.00	86,211.74	0.00	168,096.26	33.90%
18121 510308 2330 KC Coombs SPED Sub Parapro	8,827.49	12,000.00	0.00	12,000.00	5,526.07	0.00	6,473.93	46.05%
TOTAL SPED WAGES KC COOMBS	784,674.99	1,077,610.00	0.00	1,077,610.00	319,092.46	0.00	758,517.54	29.61%
18122 SPED WAGES QUASHNET								
18122 510010 2305 Quashnet SPED Teachers	567,639.08	530,211.00	0.00	530,211.00	259,605.88	0.00	270,605.12	48.96%
18122 510011 2320 Quashnet Therapeutic	187,190.57	160,387.00	0.00	160,387.00	78,618.32	0.00	81,768.68	49.02%
18122 510011 2324 Quashnet SPED LT Substitutes	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
18122 510018 2325 Quashnet SPED Substitutes	4,652.25	9,000.00	0.00	9,000.00	981.46	0.00	8,018.54	10.91%
18122 510300 2330 Quashnet SPED Parapro	193,218.25	223,447.00	0.00	223,447.00	37,486.99	0.00	185,960.01	16.78%
18122 510308 2330 Quashnet SPED Sub Parapro	5,440.45	10,000.00	0.00	10,000.00	1,739.01	0.00	8,260.99	17.39%
TOTAL SPED WAGES QUASHNET	958,140.60	935,045.00	0.00	935,045.00	378,431.66	0.00	556,613.34	40.47%
18123 SPED WAGES MHS								
18123 510010 2305 High School SPED Teacher	344,235.04	346,042.00	0.00	346,042.00	141,075.98	0.00	204,966.02	40.77%
18123 510010 2324 High School SPED LT Substitutes	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18123 510018 2325 High School SPED Substitutes	2,251.00	10,000.00	0.00	10,000.00	177.50	0.00	9,822.50	1.78%
18123 510300 2330 High School SPED Paras	163,854.44	155,002.00	0.00	155,002.00	61,966.35	0.00	93,035.65	39.98%
18123 510308 2330 High School SPED Sub Parapro	15,190.54	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	525,531.02	526,044.00	0.00	526,044.00	203,219.83	0.00	322,824.17	38.63%

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ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18124 MASHPEE MIDDLE SCHOOL SPED WAGES								
18124 510010 2305 Middle School SPED Teacher	444,448.67	446,346.00	0.00	446,346.00	200,683.89	0.00	245,662.11	44.96%
18124 510010 2324 Middle School SPEd LT Substitutes	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18124 510018 2325 Middle School SPED Substitutes	1,966.50	6,000.00	0.00	6,000.00	578.75	0.00	5,421.25	9.65%
18124 510300 2330 Middle School SPED Parapro	58,528.39	59,664.00	0.00	59,664.00	29,877.46	0.00	29,786.54	50.08%
18124 510308 2330 Middle School SPED Sub Parapro	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES	504,943.56	522,010.00	0.00	522,010.00	231,140.10	0.00	290,869.90	44.28%
18129 SPED WAGES SYSTEMWIDE								
18129 510010 2110 SPED Director	126,504.15	126,729.00	0.00	126,729.00	76,604.78	0.00	50,124.22	60.45%
18129 510010 2115 SPED Obligations	32,790.00	9,236.00	0.00	9,236.00	46,355.25	0.00	-37,119.25	501.90%
18129 510010 2320 THERAPISTS	302,044.08	312,160.00	0.00	312,160.00	163,455.61	0.00	148,704.39	52.36%
18129 510010 2800 Psychologist	286,308.19	297,553.00	0.00	297,553.00	125,887.74	0.00	171,665.26	42.31%
18129 510020 2110 SPED Clerk	102,465.11	106,256.00	0.00	106,256.00	56,252.95	0.00	50,003.05	52.94%
TOTAL WAGE SPED SYSTEMWIDE	850,111.53	851,934.00	0.00	851,934.00	468,556.33	0.00	383,377.67	55.00%
TOTAL SPED WAGES	3,623,401.70	3,912,643.00	0.00	3,912,643.00	1,600,440.38	0.00	2,312,202.62	40.90%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE								
19029 5600 9100 MA Pub Sch	207,575.20	239,554.00	0.00	239,554.00	42,705.96	62,696.38	134,151.66	44.00%
19029 5600 9200 Out St Sch	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
19029 5600 9300 Private Sc	524,224.92	587,043.00	190,000.00	777,043.00	311,586.33	420,902.50	44,554.17	94.27%
19029 5600 9400 MemCollabs	193,403.39	578,601.00	-190,000.00	388,601.00	70,068.51	93,794.43	224,738.06	42.17%
TOTAL TUITIONS SPED-SYSTEMWIDE	925,203.51	1,405,198.00	0.00	1,405,198.00	424,360.80	577,393.31	403,443.89	71.29%
	925,203.51	1,405,198.00	0.00	1,405,198.00	424,360.80	577,393.31	403,443.89	

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ACCOUNTS FOR: ADMINISTRATION EXPENSES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES								
19900 5400 5500 Medicaid Billing	17,606.96	17,225.00	0.00	17,225.00	0.00	0.00	17,225.00	0.00%
19900 5400 7400 Copiers	73,112.44	78,547.00	0.00	78,547.00	37,542.60	44,948.15	-3,943.75	105.02%
19900 5600 1210 Postage	1,406.48	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	100.00%
19900 5600 1420 HRAdvertis	6,151.00	6,500.00	0.00	6,500.00	1,527.00	1,180.00	3,793.00	41.65%
TOTAL ADMINISTRATION EXPENSES	98,276.88	108,272.00	0.00	108,272.00	39,069.60	52,128.15	17,074.25	84.23%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 1210 Superintendent Contractual	16,494.34	15,500.00	0.00	15,500.00	4,002.84	0.00	11,497.16	25.82%
19989 5400 1410 Business & Finance Contractual	5,650.00	5,950.00	0.00	5,950.00	0.00	5,950.00	0.00	100.00%
19989 5400 1430 Legal Services	13,348.00	42,000.00	0.00	42,000.00	3,629.00	38,371.00	0.00	100.00%
19989 5500 1210 Superintendent Supplies	7,801.07	8,500.00	0.00	8,500.00	4,433.25	359.82	3,706.93	56.39%
19989 5600 1100 School Committee Other	7,325.07	8,500.00	0.00	8,500.00	6,535.00	0.00	1,965.00	76.88%
19989 5600 1210 Superintendent other	25,868.65	10,000.00	0.00	10,000.00	122.45	793.00	9,084.55	9.15%
19989 5600 1410 Business Other	1,737.56	8,000.00	0.00	8,000.00	3,642.80	0.00	4,357.20	45.54%
TOTAL ADMINSTRATIVE SYSTEMWIDE	78,224.69	98,450.00	0.00	98,450.00	22,365.34	45,473.82	30,610.84	68.91%
TOTAL ADMINISTRATION	176,501.57	206,722.00	0.00	206,722.00	61,434.94	97,601.97	47,685.09	76.93%

66.

FY21 GRANTS	DESE #	MUNIS #	End Date	$ Amount Awarded	Total Revenue Received	Total Expenditures
Title I	305	200721	Fed 8/31	$201,343	$65,068	$82,625
Title IIA	140	207721	Fed 8/31	$38,419	$20,956	$37,912
Title IV	309	208721	Fed 8/31	$14,609	$1,560	$0
SPED Federal 94-142 Entitlement Project Adjust	240	201721	Fed 8/31	$432,296	$43,229	$149,209
Elementary and Secondary Schools Emergency Relief I	113	208921	Fed 8/31	$164,992	$42,119	$50,831
Elementary and Secondary Schools Emergency Relief II	113	-	Fed 9/30	$650,430	$0	$0
CvRF School Reopening Grant Program	102	209021	Fed 6/30	$345,150	$315,964	$345,150
Total DESE Federal Grants				**$1,847,239**	**$488,896**	**$665,726**
SPED Early Childhood Special Ed Allocation	262 ECC	204721	Fed 8/31	$18,701	$2,542	$6,193
Total				**$18,701**	**$2,542**	**$6,193**
Indian Ed	S060A092187	300721	Fed 6/30	$56,783	$0	$7,905
Rockerfeller Grant Social & Emotional Learning		58201		$40,000	$40,000	$34,377
Innovation Pathways Grant		38302		$47,389	$47,389	$39,421
Skills Capital Grant		38202		$250,000	$8,290	$186,860
Total Grants				**$2,260,112**	**$587,117**	**$940,483**
Circuit Breaker Reimbursement	3807					$97,018
Medicaid Reimbursements Received by Town						

FY20 Reimbrusement	$	193,236
FY19 Reimbrusement	$	343,753
FY18 Reimbursement	$	313,507
FY17 Reimbursement	$	302,436
FY16 Reimbursement	$	249,054
FY15 Reimbursement	$	237,473
FY14 Reimbursement	$	226,840
FY13 Reimbursement	$	236,763
FY12 Reimbursement	$	191,012
FY11 Reimbursement	$	196,283

67.

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

68.

Mashpee Public Schools			FY21	FY21		
Revolving Account Balances	Code		01/11/21	01/28/21	Difference (+/-)	
Community School/MHS	500		17,299	17,299	0	No Change
Athletic Gate Receipts/MHS	501		33,163	33,163	0	No Change
Lost Book	502		9,041	9,005	(36)	Expenditures
Pre-School/SPED	506		22,510	22,510	0	No Change
School Choice	510		2,059,876	2,059,876	0	Revenue
Non Resident Tuition	511		4,256	4,256	0	No Change
Privately Funded Grants						
Cape Cod Five	564		11,212	10,908	(304)	Expenditures
Media Ed. Access	570		662	662	0	No Change
School to Career	573		14,756	13,620	(1,136)	Expenditures
KCC Donation	574		408	408	0	No Change
Total			**2,185,197**	**2,183,721**	**-1,476**	

1/28/2021

SCHOOL CHOICE REVENUE AND EXPENDITURES FY21

69.

DATE	REFERENCE	BEG. BAL	RECEIPTS	EXPENSES	PAYROLLS	DESCRIPTION
7/1/20	Balance Forward	1,584,828.13				Balance FY20
7/28/20	Receipts		121,469.00			Choice Adjustment
7/31/20	Receipts		59,679.00			FY21 Payment 1
8/30/20	Receipts		59,679.00			FY21 Payment 2
9/4/20	Amazon			699.58		Expenditure
9/30/20	Receipts		59,679.00			FY21 Payment 3
10/31/20	Receipts		59,679.00			FY21 Payment 4
11/30/20	Receipts		59,679.00			FY21 Payment 5
12/31/20	Receipts		55,883.00			FY21 Payment 6
	TOTAL	1,584,828.13	475,747.00	699.58		
	FY21 Balance	1,584,828.13				
	Expenditures Choice (Encumbered)	699.58				
	Encumbrances Appropriations	0.00				
	Payments Appropriations	0.00				
	Balance of FY20 Choice	1,584,128.55				
	Plus FY21 Receipts	475,747.00				
	FY21 Choice Acct	2,059,875.55				
	Less Mini Grants	0.00				
	Balance of FY21 Choice	2,059,875.55				
	Less FY21 Offset	0.00				
	Balance	2,059,875.55				
	Less Floor	-250,000.00				
	Balance	1,809,875.55				

Mashpee Public Schools

Additional Expenses Due to COVID-19

School Committee Update - January 28, 2021

Summary		
FY20: Town of Mashpee - COVID/CARES	**$290,154.26**	
FY21: Town of Mashpee - COVID/CARES	$473,642.40	
FY21: Mashpee Public Schools Grants	$510,142.00	
FY21: Post 12/30/31 Expenditures	$473,075.13	
FY21 Total COVID Expenditures	**$1,456,859.53**	

FY21: Town of Mashpee - COVID/CARES		
Personnel: 6 Teachers, 1 LT Nurse, 1 Para	$132,723.56	through 01/29/2021
Technology	$85,854.42	
PPE: Supplies, Equipment, Signage	$31,411.84	
Postage	$332.80	
Food Service: Supplies and Personnel	$223,319.78	through 01/29/2021
Total	**$473,642.40**	

FY21: Expenditures Feb 2021 - June 2021		
Salaries Feb 2021 - June 2021	$181,983.16	6 Teachers, 1 LT Nurse, 1 Paraprofessional
Food Service Salaries 12/31/20 - June	$124,791.97	
Food Service Supplies	$166,300.00	
Total	**$473,075.13**	

FY21: Mashpee Public Schools - Grants	
Personnel: Bus Monitors	$129,200.00
Technology	$281,225.50
PPE: Supplies, Equipment, Signage	$99,716.50
Total	**$510,142.00**

70.

Mashpee Public Schools Department of Food Services

Financials from 7/1/2020 - 01/28/2021

	MPS Revolving	MPS CARES ACT	Town of Mashpee CARES ACT	Total
Revolving Beginning Balance from 7/1/20	**$ (36,294.15)**	**$ -**	**$ -**	**$ (36,294.15)**
School Lunch Sales and ROA	$ 2,116.13	$ -	$ -	$ 2,116.13
Federal Revenue	$ 39,569.40	$ -	$ -	$ 39,569.40
State Revenue	$ 3,539.21	$ -	$ -	$ 3,539.21
Check Reimbursement	$ -	$ -	$ -	$ -
CARES Act	$ -	$ 4,180.89	$ 223,319.78	$ 227,500.67
Total Revenue	**$ 45,224.74**	**$ 4,180.89**	**$ 223,319.78**	**$ 272,725.41**
Wages	$ 4,179.97	$ -	$ 102,582.44	$ 106,762.41
Medicare	$ 1,021.20	$ -	$ -	$ 1,021.20
Health Insurance	$ 9,465.00	$ -	$ -	$ 9,465.00
Group Life Insurance	$ 28.80	$ -	$ -	$ 28.80
Total Labor Costs	**$ 14,694.97**	**$ -**	**$ 102,582.44**	**$ 117,277.41**
Equipment Repairs/Maintenance	$ 2,204.60	$ -	$ -	$ 2,204.60
School Lunch Commodities	$ 119.34	$ -	$ -	$ 119.34
Food Costs	$ 792.55	$ -	$ 111,055.35	$ 111,847.90
Operating Supplies	$ 110.15	$ 4,180.89	$ 9,681.99	$ 13,973.03
Uniforms	$ -		$ -	$ -
Equipment	$ -	$ -	$ -	$ -
State Sales Tax	$ 4.09	$ -	$ -	$ 4.09
Bank-Check Returns	$ -	$ -	$ -	$ -
Other Charges	$ 5,279.87	$ -	$ -	$ 5,279.87
Total Expense Charges	**$ 8,510.60**	**$ 4,180.89**	**$ 120,737.34**	**$ 133,428.83**
Total Labor Costs & Total Expense Charges	**$ 23,205.57**	**$ 4,180.89**	**$ 223,319.78**	**$ 250,706.24**
Net Balance as of 11/30/2020	**$ (14,274.98)**	**$ -**	**$ -**	**$ (14,274.98)**

Claim(s) Not Posted	
Sept estimate	$12,677.28
Oct estimate	$31,632.53
Nov estimate	$23,785.48
Dec estimate	$26,045.08
Total	**$94,140.37**

71

2021 MPS Family Opinion Survey: MASHPEE MIDDLE-HIGH SCHOOL

72.

Dear Mashpee Middle-High School Parents/Guardians,

We invite you to participate in our fourth annual Family Opinion Survey designed to help the Mashpee Public Schools measure progress against our goals for teaching and learning, for using data strategically, and for engaging our stakeholders. Your responses will be kept confidential and will only be combined with the responses of others so that we may better understand performance, inform policy decisions, allocate resources, and develop new services and opportunities for the District.

We encourage your to have a conversation with your children about the questions in the survey. Please complete ONE SURVEY FOR EACH OF YOUR CHILDREN who is enrolled at the Mashpee Middle-High School.

Thank you in advance for your participation.

With Gratitude,
MASHPEE SCHOOL COMMITTEE
George Schmidt, Chair
Nicole Bartlett, Vice Chair
Don Myers--Secretary
Geoff Gorman--Member
Cathy Lewis--Member

* Required

Email address *

Your email

73.

My student is in grade:

Select one

- Gr. 7
- Gr. 8
- Gr. 9
- Gr. 10
- Gr. 11
- Gr. 12

My child's learning model is:

- 100% In-Person
- Hybrid (Mashpee Cohort)
- Hybrid (Falcon Cohort)
- 100% Remote

Mashpee Public Schools has a positive public image.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I understand the role of the Mashpee School Committee. 19.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child feels safe at his/her school.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's bus experience is positive.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's school/teachers communicate what students are expected to know, 75.
understand, and be able to do.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Administrators/staff at my child's school are welcoming.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I know where to go with questions.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

76.

My child's teacher/teachers know/understand my child.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Staff respond to my questions/concerns in a timely manner.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I would welcome strategies to better support my child's engagement with his/her learning.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Social/Emotional Learning (SEL) is a significant part of my child's overall learning.

77.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's social/emotional needs are addressed by school staff.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

When concerned about my child's social/emotional well-being, I know whom to contact at school.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I know how to access behavioral health services in the community if my child needs them.

78.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I would welcome additional strategies to support my child's social/emotional well being.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I am comfortable reaching out to/communicating with my child's teacher(s).

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Diversity, inclusiveness, and equity are valued at my child's school. 79.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Teachers work closely with me to meet my child's needs.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive from my child's teacher(s).

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive from my child's principal.

86

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive at the district level.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Mashpee's Portrait of a Graduate includes five competencies that we feel every Mashpee graduate should possess. After reviewing the Portrait, please respond to the last survey question below. Thank you.

81'

MASHPEE PUBLIC SCHOOLS
Portrait of a Graduate

PURPOSEFUL COMMUNICATOR and COLLABORATOR (I . . .)

- Express my understanding clearly using a variety of formats depending on purpose and audience
- Fulfill my responsibilities as a member of a team or a group
- Actively listen to, honor, and build upon the voices and ideas of others
- Understand that opinions are connected to emotions and experiences
- Give and receive appropriate, constructive feedback
- Interact responsibly in all settings

ENGAGED CITIZEN (I . . .)

- Take steps to improve the broader community
- Understand and embrace individual, local, and global diversity
- Practice ethical and empathetic behavior
- Exercise civic responsibilities (e.g. local, state, tribal, national, and global)
- Participate in conservation efforts and environmental stewardship
- Recognize the varied historical perspectives of Mashpee including those of the Mashpee Wampanoag Tribe and how they shape our community

RESILIENT ME (I . . .)

- Set personal goals and evaluate my progress in achieving them
- Possess personal financial literacy and establish financial goals
- Establish and maintain meaningful connections with those around me
- Actively engage in self-improvement and self-advocacy
- Take initiative and have a strong work ethic
- Make informed choices that enable me to live a healthy and fulfilling life
- Maintain a balanced lifestyle, strive to be grateful and positive, and use strategies to navigate challenges

EMPOWERED KNOWLEDGE SEEKER (I . . .)

- Practice active learning
- Persevere in scholarly and academic endeavors
- Reflect thoughtfully on my learning
- Value curiosity and ask questions accordingly
- Research and evaluate information from varied sources
- Explore opportunities that help me discover and pursue my passion(s)

CRITICAL THINKER and PROBLEM SOLVER (I . . .)

- Strategically plan how to approach a project or problem
- Apply my knowledge, experience, and skills to generate creative and innovative ideas
- Reason effectively to make sound judgments and informed decisions
- Take appropriate risks, learn from mistakes and failures, and remain resilient
- Can adapt to change and be flexible in my thinking

I understand the five competencies of Mashpee's Portrait of a Graduate.

82.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Page 1 of 1

Submit

83.

2021 MPS Family Opinion Survey: QUASHNET SCHOOL

Dear Quashnet School Parents/Guardians,

We invite you to participate in our fourth annual Family Opinion Survey designed to help the Mashpee Public Schools measure progress against our goals for teaching and learning, for using data strategically, and for engaging our stakeholders. Your responses will be kept confidential and will only be combined with the responses of others so that we may better understand performance, inform policy decisions, allocate resources, and develop new services and opportunities for the District.

We encourage your to have a conversation with your children about the questions in the survey. Please complete ONE SURVEY FOR EACH OF YOUR CHILDREN who is enrolled at the Quashnet School.

Thank you in advance for your participation.

With Gratitude,
MASHPEE SCHOOL COMMITTEE
George Schmidt, Chair
Nicole Bartlett, Vice Chair
Don Myers--Secretary
Geoff Gorman--Member
Cathy Lewis--Member

* Required

Email address *

Your email

84

My student is in grade:

Select one

- Gr. 3
- Gr. 4
- Gr. 5
- Gr. 6

My child's learning model is:

- 100% In-Person
- Hybrid (Mashpee Cohort)
- Hybrid (Falcon Cohort)
- 100% Remote

Mashpee Public Schools has a positive public image.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I understand the role of the Mashpee School Committee. 85

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child feels safe at his/her school.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's bus experience is positive.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's school/teachers communicate what students are expected to know, understand, and be able to do.

86

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Administrators/staff at my child's school are welcoming.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I know where to go with questions.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's teacher/teachers know/understand my child.

87

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Staff respond to my questions/concerns in a timely manner.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I would welcome strategies to better support my child's engagement with his/her learning.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Social/Emotional Learning (SEL) is a significant part of my child's overall learning.

88

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's social/emotional needs are addressed by school staff.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

When concerned about my child's social/emotional well-being, I know whom to contact at school.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I know how to access behavioral health services in the community if my child needs them.

89

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I would welcome additional strategies to support my child's social/emotional well being.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I am comfortable reaching out to/communicating with my child's teacher(s).

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Diversity, inclusiveness, and equity are valued at my child's school. 90

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Teachers work closely with me to meet my child's needs.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive from my child's teacher(s).

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive from my child's principal.

91

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive at the district level.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Mashpee's Portrait of a Graduate includes five competencies that we feel every Mashpee graduate should possess. After reviewing the Portrait, please respond to the last survey question below. Thank you.

92

MASHPEE PUBLIC SCHOOLS
Portrait of a Graduate

PURPOSEFUL COMMUNICATOR and COLLABORATOR (I . . .)

- Express my understanding clearly using a variety of formats depending on purpose and audience
- Fulfill my responsibilities as a member of a team or a group
- Actively listen to, honor, and build upon the voices and ideas of others
- Understand that opinions are connected to emotions and experiences
- Give and receive appropriate, constructive feedback
- Interact responsibly in all settings

ENGAGED CITIZEN (I . . .)

- Take steps to improve the broader community
- Understand and embrace individual, local, and global diversity
- Practice ethical and empathetic behavior
- Exercise civic responsibilities (e.g. local, state, tribal, national, and global)
- Participate in conservation efforts and environmental stewardship
- Recognize the varied historical perspectives of Mashpee including those of the Mashpee Wampanoag Tribe and how they shape our community

RESILIENT ME (I . . .)

- Set personal goals and evaluate my progress in achieving them
- Possess personal financial literacy and establish financial goals
- Establish and maintain meaningful connections with those around me
- Actively engage in self-improvement and self-advocacy
- Take initiative and have a strong work ethic
- Make informed choices that enable me to live a healthy and fulfilling life
- Maintain a balanced lifestyle, strive to be grateful and positive, and use strategies to navigate challenges

EMPOWERED KNOWLEDGE SEEKER (I . . .)

- Practice active learning
- Persevere in scholarly and academic endeavors
- Reflect thoughtfully on my learning
- Value curiosity and ask questions accordingly
- Research and evaluate information from varied sources
- Explore opportunities that help me discover and pursue my passion(s)

FALCONS

CRITICAL THINKER and PROBLEM SOLVER (I . . .)

- Strategically plan how to approach a project or problem
- Apply my knowledge, experience, and skills to generate creative and innovative ideas
- Reason effectively to make sound judgments and informed decisions
- Take appropriate risks, learn from mistakes and failures, and remain resilient
- Can adapt to change and be flexible in my thinking

I understand the five competencies of Mashpee's Portrait of a Graduate. 93

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

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Submit

2021 MPS Family Opinion Survey: COOMBS SCHOOL

94

Dear Coombs School Parents/Guardians,

We invite you to participate in our fourth annual Family Opinion Survey designed to help the Mashpee Public Schools measure progress against our goals for teaching and learning, for using data strategically, and for engaging our stakeholders. Your responses will be kept confidential and will only be combined with the responses of others so that we may better understand performance, inform policy decisions, allocate resources, and develop new services and opportunities for the District.

We encourage your to have a conversation with your children about the questions in the survey. Please complete ONE SURVEY FOR EACH OF YOUR CHILDREN who is enrolled at the Coombs School.

Thank you in advance for your participation.

With Gratitude,
MASHPEE SCHOOL COMMITTEE
George Schmidt, Chair
Nicole Bartlett, Vice Chair
Don Myers--Secretary
Geoff Gorman--Member
Cathy Lewis--Member

* Required

Email address *

Your email

My student is in grade:

95

Select one

- PreK
- K
- Gr. 1
- Gr. 2

My child's learning model is:

- 100% In-Person
- Hybrid (Mashpee Cohort)
- Hybrid (Falcon Cohort)
- 100% Remote

Mashpee Public Schools has a positive public image.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I understand the role of the Mashpee School Committee. 96

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child feels safe at his/her school.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's bus experience is positive.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's school/teachers communicate what students are expected to know, understand, and be able to do. 97

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Administrators/staff at my child's school are welcoming.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I know where to go with questions.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's teacher/teachers know/understand my child.

98

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Staff respond to my questions/concerns in a timely manner.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I would welcome strategies to better support my child's engagement with his/her learning.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Social/Emotional Learning (SEL) is a significant part of my child's overall learning.

99

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

My child's social/emotional needs are addressed by school staff.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

When concerned about my child's social/emotional well-being, I know whom to contact at school.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I know how to access behavioral health services in the community if my child needs them. 100

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I would welcome additional strategies to support my child's social/emotional well being.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I am comfortable reaching out to/communicating with my child's teacher(s).

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Diversity, inclusiveness, and equity are valued at my child's school.

101

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Teachers work closely with me to meet my child's needs.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive from my child's teacher(s).

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive from my child's principal.

102

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

I feel well-informed by the communication I receive at the district level.

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

Mashpee's Portrait of a Graduate includes five competencies that we feel every Mashpee graduate should possess. After reviewing the Portrait, please respond to the last survey question below. Thank you. 103

MASHPEE PUBLIC SCHOOLS
Portrait of a Graduate

PURPOSEFUL COMMUNICATOR and COLLABORATOR (I . . .)

- Express my understanding clearly using a variety of formats depending on purpose and audience
- Fulfill my responsibilities as a member of a team or a group
- Actively listen to, honor, and build upon the voices and ideas of others
- Understand that opinions are connected to emotions and experiences
- Give and receive appropriate, constructive feedback
- Interact responsibly in all settings

ENGAGED CITIZEN (I . . .)

- Take steps to improve the broader community
- Understand and embrace individual, local, and global diversity
- Practice ethical and empathetic behavior
- Exercise civic responsibilities (e.g. local, state, tribal, national, and global)
- Participate in conservation efforts and environmental stewardship
- Recognize the varied historical perspectives of Mashpee including those of the Mashpee Wampanoag Tribe and how they shape our community

RESILIENT ME (I . . .)

- Set personal goals and evaluate my progress in achieving them
- Possess personal financial literacy and establish financial goals
- Establish and maintain meaningful connections with those around me
- Actively engage in self-improvement and self-advocacy
- Take initiative and have a strong work ethic
- Make informed choices that enable me to live a healthy and fulfilling life
- Maintain a balanced lifestyle, strive to be grateful and positive, and use strategies to navigate challenges

EMPOWERED KNOWLEDGE SEEKER (I . . .)

- Practice active learning
- Persevere in scholarly and academic endeavors
- Reflect thoughtfully on my learning
- Value curiosity and ask questions accordingly
- Research and evaluate information from varied sources
- Explore opportunities that help me discover and pursue my passion(s)

CRITICAL THINKER and PROBLEM SOLVER (I . . .)

- Strategically plan how to approach a project or problem
- Apply my knowledge, experience, and skills to generate creative and innovative ideas
- Reason effectively to make sound judgments and informed decisions
- Take appropriate risks, learn from mistakes and failures, and remain resilient
- Can adapt to change and be flexible in my thinking

I understand the five competencies of Mashpee's Portrait of a Graduate. 104

- Stongly Agree
- Agree
- Disagree
- Strongly Disagree
- Don't know/ Not Applicable

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Submit

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January 13, 2021

Dear Sir or Madam,

We, the members of the Sandwich School Committee, are writing to advocate for not only our students, but all students of the Commonwealth. School Committees across Massachusetts have diligently worked to navigate through this unprecedented time to provide our students at all grade levels with opportunities for learning and growth while adhering to the guidance published by the Department of Education (DESE). After herculean efforts by our school administrators and staff, Sandwich Schools opened this fall with in-person instruction for all pre-K to grade 6 and a hybrid model at the Secondary Level. Additionally, in compliance with published DESE/MIAA guidance we are able to offer limited athletic opportunities and after school activities, including conducting all performing arts activities outdoors.

In October, DESE provided update guidance that allowed band and physical education activities indoors. The October guidance did not, however, allow vocal music activities to move back indoors. In November the MIAA, in coordination with DESE, published rules modifications and guidelines for winter sports, including Basketball, Ice Hockey and Swimming and Diving. While each sport has modifications, all were approved for indoor practices and competitions.

The Sandwich School Committee commends the MIAA's COVID-19 Task Force that worked to find a way for students to safely participate in athletics. At a December meeting the Sandwich School Committee endorsed our Athletic Director's plan for fielding boys and girl's high school basketball, ice hockey, and swimming and diving teams. In doing so, however, it became apparent that there are significant inconsistencies in how the safety protocols are being applied across different extracurricular activities, specifically the performing arts.

As of the date of this letter, our sports teams can practice and compete indoors, but vocal music activities are still prohibited from doing so. Performing Arts is a vital component of the education system. Additionally, being involved in the arts provides the same (and just as important) emotional/social benefits associated with being on a sports team. Make no mistake, for many students, their choral or theater group is their team. Performing Arts allows frequent buddy checks, adult oversight and opportunities to (with proper social distancing) to interact with their peers. We have attached their testimonies.

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Despite being restricted to only outdoor activities, our performing arts students have persevered and continued during this time to practice outdoors, provide our senior citizens with holiday joy as they sang (masked and socially distanced) outside the windows of our local assisted living centers and provided a virtual performance for our staff and community.

We firmly believe that if the performing arts had a similar state-wide organization similar to the MIAA, this issue, and the associated disparity, would have already been resolved. We ask that you immediately engage with this population of educators and students to provide safe indoor opportunities. School Committees are charged with providing all students with equal opportunities. The current restriction on indoor vocal music activities while allowing indoor athletics is in direct contradiction to that charge.

Working with our local board of health and town COVID command team (which has expertly guided us from safe in-person graduation to today), the Sandwich School Committee is fully confident we can develop protocols to allow for our performing arts students to practice and perform indoors in a safe manner. Therefore at our meeting on January 13, 2021 our School Committee approved the enclosed resolution.

Additionally, we ask that you take immediate action to resolve this issue. It is time to bring the performing arts in from the cold.

Sincerely,

Sandwich School Committee

Donald DiGiacomo - Chair
Kerri Ames - Vice Chair
Kristi Bader - Secretary
Burton Fisher
Susan Miller
Michael Pell
Kevin Sareault

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10?

RESOLUTION: PERFORMING ARTS

WHEREAS the impacts of COVID-19 pandemic have negatively impacted the overall educational experience of all students, including those students who participate in Performing Arts; and

WHEREAS the social and emotional impacts of limited or restricted extracurricular activities have both individually and collectively has yet to be truly realized in students; and

WHEREAS the student athletes have been given the opportunity to participate in athletics with modifications;

THEREFORE, BE IT RESOLVED that the Sandwich School Committee believes modifications can be made for Performing Arts students and implore the Commonwealth and the Department of Education immediately resolve this disparity. In anticipation of this requested policy change, the Sandwich School Committee will work with our local Board of Health to devise protocols for our Performing Arts Students to conduct activities indoor. The modifications will include, but not be limited to:

- Masks must be worn at all times
- Weather permitting, practices and performances will be held outdoors
- When weather conditions are not conducive to outdoor activities, staff and students will practice and perform in the High School Auditorium
    - The Superintendent or designee will coordinate with the Town's COVID team to determine a maximum safe capacity for the auditorium
- A minimum of 6 feet of distance will be required between participants
- There will be no spectators at performances/practices
- Equipment to be thoroughly cleaned and sanitized prior to and after each use by the participant

PASSED AND ADOPTED this 13th day of January, 2021 by unanimous vote of the Sandwich School Committee, Sandwich, Massachusetts.

Sandwich School Committee Members:

Donald DiGiacomo - Chair
Kerri Ames - Vice Chair
Kristi Bader - Secretary
Burton Fisher
Susan Miller
Michael Pell
Kevin Sareault