

Town of Mashpee

Town Clerk



16 Great Neck Road North
Mashpee MA 02649
Phone # 508-539-1400 ext. 561
Fax # 508-539-2892
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Date: September 17, 2020

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

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, September 23, 2020

Time of Meeting: 5:30 PM

Place: Quashnet School Library, 150 Old Barnstable Rd., Mashpee MA 02649

(REMOTE OPTION): Join Zoom Meeting:
<https://zoom.us/j/97892847590>

Meeting ID: 978 9284 7590
1 646- 558- 8656 US

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 (IN-PERSON)
September 23 , 2020 / 5:30 PM
Quashnet Library, 150 Old Barnstable Rd, Mashpee MA 02649
Agenda*



All in-person attendees are required to wear masks
(Remote Option): Zoom Meeting: <https://zoom.us/j/97892847590>

Phone: 1- 646- 558- 8656 ID #978 9284 7590

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.

1	5:30 PM	Call Regular Meeting to Order/Pledge of Allegiance
2	5:32	*Ratify agenda of September 23, 2020
3	5:35	Skyla Rimple- Student Representative
4	5:45	Representative to the Mashpee Wampanoag Tribe
5	5:55	Chris Santos- Recognition of Service to the Mashpee School Committee
6	6:05	Public Comment
7	6:20	*Approval of Minutes of September 2, 2020 (p. 1-2)
8	6:25	Report of the Superintendent ● Highlight/Summary of Opening of SY 20-21 ● Personnel (p.3-4)
9	6:45	Report of the Director of Finance ● Update on FY21 (p.5-29) ● Update on FY22 Budget Process (p. 30-31) ● COVID 19 Spending Update
10	7:00	Subcommittees Policy SubCommittee ● New sports ● Signatures on Warrants ● *Anti-racism resolution (p. 32)
11	7:20	Specifically Assigned/Unfinished Business ● School Committee Self-Evaluation & next steps (p. 33-34)
12	7:30	New Business ● MASC 7th Annual Delegate Assembly- November 7, 2020 @ 1PM ● *Designate a Delegate (Nicole Bartlett)
13	7:35	Items the Chair did not reasonably know in advance (Other)
14	7:40	Public Comment
15	7:50	*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.**

1.

**School Committee Meeting
September 2, 2020
Minutes**

Present are: School Committee members George Schmidt, Nicole Bartlett, Don Myers, Geoff Gorman and Cathy Lewis. Also present are: Patty DeBoer, Superintendent of Schools, Hope Hanscom, Assistant Superintendent and Ashley Lopes, Business Administrator.

1. Cal Regular Meeting to Order/Pledge of Allegiance

Mr. Schmidt called the meeting to order at 5:30 pm.

2. Welcome to Ashley Lopes, New Business Administrator

The Committee welcomed Ms. Lopes.

3. *Ratify agenda of September 2, 2020

Ms. Bartlett made a motion, seconded by Ms. Lewis to shift agenda item: Items the Chair did not reasonably know in advance to after the Public comment.

Discussion from the Committee about the appropriate procedural move for this agenda item.

Ms. Bartlett made a motion, seconded by Mr. Myers to add agenda item to have Town Manager speak after public comment.

Roll Call Vote: In favor - Ms. Lewis, Mr. Gorman, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

4. Public Comment

None

5. Added Agenda Item

Town Manager Rodney Collins reviewed the issue brought up relative to damages at Mashpee Middle-High School field due to IED detonation on Sunday, August 30th. Mr. Collins assured the Committee that he would communicate with the superintendent in the future on any situations in which school property is used/effected.

6. *Consent Motion

- **Minutes**

Mr. Myers made a motion, seconded by Ms. Bartlett to approve the minutes of August 19, 2020 with the change of moving the listing of the minutes approval after the section of the minutes listed as warrant signing

Roll Call Vote: In favor - Ms. Lewis, Mr. Myers, Ms. Bartlett and Mr. Schmidt; abstained - Mr. Gorman.

7. *Approval of Minutes of August 19, 2020

Motion made under item #6.

8. Report of the Superintendent

- Update on Planning Forward

Mrs. DeBoer updated the Committee on the progress of the reopening plans. Each principal also provided updates on transition plans for students and updates on the first three days of staff training.

9. Specifically Assigned/Unfinished Business

- *School Handbooks with COVID Addendum (p.5-33)

Mr. Gorman made a motion, seconded by Ms. Bartlett to approve school handbooks with COVID Addendum.

Several questions for raised by Mr. Myers regarding the COVID Addendum

Roll Call Vote: In favor - Ms. Lewis, Mr. Gorman, Mr. Myers, Ms Bartlett and Mr. Schmidt; opposed - none.

10. New Business

- School Committee Self Evaluation

Mr. Gorman made a motion, seconded by Mr. Myers to postpone until the next meeting.

Roll Call Vote: In favor - Ms. Lewis, Mr. Gorman, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

- MASC Anti-Racism Resolution

Mr. Myers made a motion, seconded by Mr. Gorman to refer this item to the policy committee.

Roll Call Vote: in favor - Ms. Lewis, Mr. Gorman, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

11. Items the Chair did not reasonably know in advance

None

12. Public Comment

None

13. *Adjournment

Adjourned at 8:08 pm by Mr. Schmidt, Chairman

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary
(notes taken by Mrs. Hanscom)

MASHPEE PUBLIC SCHOOLS--PERSONNEL UPDATE for FY 21

As of September 18, 2020

3.



Personnel--Retired/Resigned	Hiring Process Update
District: Paul Funk--Finance Director	Ashley Lopes (9/1/20)
District: Literacy Coach	Not filling FY21
District: District Wide COVID-19 Nurse Coordinator (1-year position)	Stacey Schakel
District: Technology Support Technician	John Greene
MMHS/QS: Elizabeth Hayes--Speech/Language (1/2020)	Erin Dowie (January, 2020)
MMHS: Dan Patenaude--Guidance Counselor	Julienne McCuish (transfer)
MMHS: Patricia Farrell--Guidance Counselor	Melissa Plourde
MMHS: Julienne McCuish--Adjustment Counselor	Deana Crowther
MMHS: Kelli Horan--Paraprofessional	Casey Pinsonneault
MMHS: Brian Corrigan--Teacher	Todd Stoddard
MMHS: Lindsay Gonsalves--Teacher (SPED)	Stephanie Pishko
MMHS: Rashida Phillips--Paraprofessional	Laura Taylor
MMHS: Leslie Smith--Athletic Trainer	Timothy Muse
MMHS: Patricia McGrory--Administrative Assistant	In process
MMHS: Kathie Campbell--Alternative Ed Teacher	David Ellison (transfer)
MMHS: David Ellison--Special Ed Teacher	Joseph Augusta (xfer from para to teacher)
MMHS: Joseph Augusta--xfer from para to teacher	Molly Shields
MMHS: Sarah Alves--xfer from para to Quashnet teacher	Hold
MMHS: Megan Tammaro-- Innovative Pathway Mentor	Grant ended
MMHS: Francis Laporte-- Teacher	Michael Patz (xfer from para to teacher)
MMHS: Michael Patz--xfer from para to teacher	In process
Quashnet: Coleen Blount--Teacher	Elisabeth Beloin
Quashnet: Shannon Panus--Teacher (SPED)	Sarah Beckner
Quashnet: Suzanne Avtges--Assistant Principal	Stephen Kapulka
Quashnet: Shelly Miller-Inglis--Paraprofessional	Hold
Quashnet: Sarah Scott--Teacher	Emily Pimental (Transfer)
Quashnet: Maura Manning--Paraprofessional	Hold
Quashnet: Emily Pimental--Teacher	Silva Warren
Quashnet: Kim Shaughnessy--Paraprofessional	Erica Emery
Quashnet: Amy Demers--xfer from para to KCC teacher (Gr. 2)	Brooke Reagan
Quashnet: David Williams--Teacher (Military LOA)	Sarah Alves (xfer of para MMHS)
Quashnet: Sally Paolini--Recess Monitor	Danielle Barger
Coombs: Paul LaBelle--Principal	Debra Goulart
Coombs: Debra Goulart--Assistant Principal	Brian Prehna
Coombs: Patricia Carlson--Teacher (SPED)	Elizabeth Segal (BCBA)

Coombs: Erin Baumgaertel--Administrative Asst. (4/28/20)	Chelsea Stroops (5/26/20)
Coombs: Jessica Sydow--Teacher	Amy Demers (xfer from para position at QS)
Coombs: Timothy Walters--Paraprofessional	In Process
Coombs: Helayne Dupont--Paraprofessional	Hold
Coombs: Jamie Vincent--xfer from para to teacher	Hold
Coombs: Judy McMorrow--xfer from para to teacher	Hold
Coombs: Grade 1 Teacher (COVID)	Amanda Jeffries
Coombs: Grade 1 Teacher(COVID)	Samantha Matton
Coombs: Grade 1 Teacher (COVID)	Jamie Vincent (xfer from para to teacher)
Coombs: Kindergarten Teacher (COVID)	Amanda D'Italia
Coombs: Kindergarten Teacher (COVID)	Judy McMorrow (xfer from para to teacher)
Coombs: Stacey Schakel--School Nurse (LT Substitute) (COVID)	Sara Pokrass

**FY20 BUDGET TO ACTUAL
AS OF 9/15/2020**

FY21 School Budget to Actual							
	FY2020	FY2021	FY2021	FY2021	FY2021	FY2021	FY2021
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance
Summary Salaries							
Line item:							
1	System Administration Salaries	924,504.99	1,002,220.00	0.00	180,207.32	0.00	822,012.68
2	KC Coombs Elementary Salaries	2,735,281.83	2,893,385.00	0.00	165,867.68	0.00	2,727,517.32
3	Quashnet Elementary Salaries	3,470,372.54	3,564,886.00	0.00	174,600.02	0.00	3,390,285.98
4	Middle School Salaries	1,357,216.70	1,379,859.00	0.00	49,155.15	0.00	1,330,703.85
5	High School Salaries	4,515,943.96	4,595,432.00	0.00	263,705.70	0.00	4,331,726.30
6	Curriculum & Technology Salaries	614,095.51	750,035.00	0.00	86,246.20	0.00	663,788.80
7	Special Education Salaries	3,623,401.70	3,912,643.00	0.00	188,882.91	0.00	3,723,760.09
8	Athletic Salaries	200,913.60	311,248.00	0.00	0.00	0.00	311,248.00
Total Salaries		17,441,730.83	18,409,708.00	0.00	1,108,664.98	0.00	17,301,043.02
	FY2020	FY2021	FY2021	FY2021	FY2021	FY2021	FY2021
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance
Summary Expenses							
Line item:							
9	System Wide Administration Expenses	176,501.57	206,722.00	0.00	26,469.19	52,919.13	127,333.68
10	KC Coombs School Expenses	93,504.70	97,255.00	0.00	9,117.33	29,346.39	58,791.28
11	Quashnet School Expenses	108,372.58	108,575.00	0.00	8,363.61	24,478.18	75,733.21
12	Middle School Expenses	45,021.58	61,954.00	0.00	5,644.78	8,064.68	48,244.54
13	High School Expenses	186,875.51	181,499.00	0.00	40,605.48	86,427.33	54,466.19
14	Curriculum, Instruction, Technology	776,187.69	217,932.00	0.00	230,096.30	199,861.83	-212,026.13
15	Special Education Expenses	58,734.59	90,000.00	0.00	7,387.76	35,167.82	47,444.42
16	Out of District Tuitions	925,203.51	1,405,198.00	0.00	127,398.21	1,047,675.38	230,124.41
17	Transportation Expenses	1,552,873.80	1,692,506.00	0.00	3,577.32	45,730.98	1,643,197.70
18	Health Expenses	17,353.95	15,000.00	0.00	2,093.96	18,538.69	-5,632.65
19	Athletic Expenses	153,357.32	181,215.00	0.00	23,784.78	10,754.08	146,676.14
20	Other Expenses	138,511.35	110,750.00	0.00	19,995.69	122,257.19	-31,502.88
Total Expenses		4,232,498.15	4,368,606.00	0.00	504,534.41	1,681,221.68	2,182,849.91
Grand Total: Expenses + Salaries		21,674,228.98	22,778,314.00	0.00	1,613,199.39	1,681,221.68	19,483,892.93
Less Choice Funds							
		21,674,228.98	22,778,314.00	0.00	1,613,199.39	1,681,221.68	19,483,892.93

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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	1,575.00	2,186.00	7,734.00	32.72%
10111 5500 2410	KC Coombs Textbooks	23,066.75	28,650.00	0.00	28,650.00	125.40	12,126.23	16,398.37	42.76%
10111 5500 2415	KC Coombs Instructional Materials	7,154.62	12,700.00	0.00	12,700.00	2,895.37	5,895.41	3,909.22	69.22%
10111 5500 2430	KC Coombs General Supplies	35,934.11	40,000.00	0.00	40,000.00	4,116.06	8,838.75	27,045.19	32.39%
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 INSTRUCTIONAL EXPENSES		88,794.06	94,055.00	0.00	94,055.00	9,117.33	29,046.39	55,891.28	40.58%
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5500 2210	Principal Office Supplies	1,865.20	1,600.00	0.00	1,600.00	0.00	0.00	1,600.00	0.00%
10181 5600 2210	KC Coombs Other	2,845.44	1,600.00	0.00	1,600.00	0.00	300.00	1,300.00	18.75%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		4,710.64	3,200.00	0.00	3,200.00	0.00	300.00	2,900.00	9.38%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		93,504.70	97,255.00	0.00	97,255.00	9,117.33	29,346.39	58,791.28	39.55%

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	229.99	0.00	13,770.01	1.64%
10212 5500 2410	Quashnet Texts	31,696.93	25,000.00	0.00	25,000.00	1,809.79	16,356.12	6,834.09	72.66%
10212 5500 2415	Quashnet Instructional Materials	28,580.34	34,325.00	0.00	34,325.00	1,725.39	525.47	32,074.14	6.56%
10212 5500 2430	Quashnet General Supplies	21,058.03	25,950.00	0.00	25,950.00	4,514.44	7,596.59	13,838.97	46.67%
10212 5500 2455	Quashnet Software	0.00	700.00	0.00	700.00	0.00	0.00	700.00	0.00%
QUASHNET INSTRUCTIONAL		98,567.94	99,975.00	0.00	99,975.00	8,279.61	24,478.18	67,217.21	32.77%
10282 5500 2210	Quashnet Principal Supplies	2,530.28	2,700.00	0.00	2,700.00	0.00	0.00	2,700.00	0.00%
10282 5600 2210	Quashnet Principal Other	7,274.36	5,900.00	0.00	5,900.00	84.00	0.00	5,816.00	1.42%
TOTAL QUASHNET INSTRUCTIONAL		9,804.64	8,600.00	0.00	8,600.00	84.00	0.00	8,516.00	0.98%
		108,372.58	108,575.00	0.00	108,575.00	8,363.61	24,478.18	75,733.21	30.25%

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	2,428.92	3,619.13	22,156.95	21.44%
10313 5400 2710	High School Guidance Cont	5,171.94	5,000.00	0.00	5,000.00	25.00	5,997.13	-1,022.13	120.44%
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	58,443.18	42,263.00	0.00	42,263.00	4,213.45	37,557.24	492.31	98.84%
10313 5500 2430	High School General Supplies	20,008.09	33,000.00	0.00	33,000.00	4,957.07	2,771.16	25,271.77	23.42%
10313 5500 2455	High School Software	5,928.55	16,221.00	0.00	16,221.00	0.00	7,490.30	8,730.70	46.18%
10313 5500 2710	High School Guidance Supplies	3,496.32	2,030.00	0.00	2,030.00	618.08	0.00	1,411.92	30.45%
10313 5600 2410	High School Texts	33,954.90	27,680.00	0.00	27,680.00	1,434.67	17,092.37	9,152.96	66.93%
TOTAL SCHOOL INSTRUCTIONAL		155,945.22	159,199.00	0.00	159,199.00	13,677.19	77,527.33	67,994.48	57.29%
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	17,413.07	0.00	-15,413.07	870.65%
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	4,985.22	8,900.00	-5,885.22	173.57%
TOTAL HIGH SCHOOL INSTRUCTIONAL		30,930.29	22,300.00	0.00	22,300.00	26,928.29	8,900.00	-13,528.29	160.66%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		186,875.51	181,499.00	0.00	181,499.00	40,605.48	86,427.33	54,466.19	69.99%

8

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	1,046.58	26.46	18.83%
10414	5500	2415	Middle School Instructional Materials	12,571.76	16,515.00	0.00	16,515.00	553.20	5,489.05	36.59%
10414	5500	2430	Middle School General Supplies	10,223.23	16,000.00	0.00	16,000.00	1,800.00	1,454.17	20.34%
10414	5500	2455	Middle School Software	0.00	6,004.00	0.00	6,004.00	2,245.00	0.00	37.39%
10414	5600	2410	Middle School Textbooks	17,788.22	11,735.00	0.00	11,735.00	0.00	1,095.00	9.33%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL			43,936.62	55,954.00	0.00	55,954.00	5,644.78	8,064.68	42,244.54	24.50%
10484 MIDDLE SCHOOL INSTRUCTIONAL										
10484	5400	2210	Middle School Principal Cont.	0.00	1,000.00	0.00	1,000.00	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	2,000.00	0.00%
10484	5600	2210	Middle School Principal Other	93.29	3,000.00	0.00	3,000.00	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	5,644.78	8,064.68	48,244.54	22.13%

9.

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									
12000	5100 0	Salary Reimbursed	0.00	0.00	0.00	-5,150.05	0.00	5,150.05	
12019	5400 2310	Outside Tutors	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
12019	5500 2110	Assistant Superintendent Supplies	537.86	0.00	1,050.00	565.00	0.00	485.00	53.81%
12019	5500 2440	Volunteer Office Supplies	5,226.51	0.00	5,000.00	433.46	0.00	4,566.54	8.67%
12019	5600 3520	Camp Falcon	1,567.27	0.00	6,000.00	470.00	0.00	5,530.00	7.83%
12019	5600 2110	Assistant Superintendent Other	0.00	0.00	1,575.00	540.00	0.00	1,035.00	34.29%
12019	5600 2440	Instructional Service Other C-66,738	189,197.61	0.00	23,307.00	0.00	6,580.44	16,726.56	28.23%
TOTAL DISTRICT WIDE INSTRUCTIONAL		196,529.25	38,932.00	0.00	38,932.00	-3,141.59	6,580.44	35,493.15	8.83%

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	0.00	416.64	1,583.36	20.83%
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,587.20	4,000.00	0.00	4,000.00	300.00	655.64	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%

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	0.00	0.00	13,749.00	0.00%
12389 5400 2357	System Professional Development	78,522.34	110,000.00	0.00	110,000.00	27,490.99	27,000.00	55,509.01	49.54%
12389 5600 1100	School Committee Pro Dev	2,625.87	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
12389 5600 2110	Curriculum 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	0.00	45,000.00	0.00%
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	27,840.99	27,000.00	110,159.01	33.24%
TOTAL PROFESSIONAL DEVELOPMENT		162,121.77	179,000.00	0.00	179,000.00	28,440.99	27,555.64	122,903.37	31.34%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	164,657.89	0.00	0.00	0.00	98,957.53	9,383.33	-108,340.86	
12489 5400 2453	System Instructional software	61,999.92	0.00	0.00	0.00	0.00	91,992.50	-91,992.50	
12489 5500 2250	System Instructional Hardware	14,147.11	0.00	0.00	0.00	0.00	0.00	0.00	
12489 5500 2453	System Instructional Hardware	51,690.72	0.00	0.00	0.00	62,964.00	22,444.40	-85,408.40	
12489 5500 2451	Instructional Technology	2,845.09	0.00	0.00	0.00	4,536.00	0.00	-4,536.00	
12489 5500 4450	Technology Maintenance	87,874.95	0.00	0.00	0.00	38,339.37	41,805.52	-80,144.89	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		383,215.68	0.00	0.00	0.00	204,796.90	165,625.75	-370,422.65	

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 Contribution	7,784.20	10,000.00	0.00	10,000.00	756.00	0.00	9,244.00	7.56%
13089 5600 5200 S Employee Insurance								
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	7,784.20	10,000.00	0.00	10,000.00	756.00	0.00	9,244.00	7.56%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	6,596.90	2,500.00	0.00	2,500.00	612.03	15,162.04	-13,274.07	630.96%
TOTAL HEALTH SERVICE KC COOMBS	6,596.90	2,500.00	0.00	2,500.00	612.03	15,162.04	-13,274.07	630.96%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	1,485.53	2,500.00	0.00	2,500.00	985.63	943.35	571.02	77.16%
TOTAL HEALTH SERVICE QUASHNET	1,485.53	2,500.00	0.00	2,500.00	985.63	943.35	571.02	77.16%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	3,271.52	4,000.00	0.00	4,000.00	496.30	2,433.30	1,070.40	73.24%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,271.52	4,000.00	0.00	4,000.00	496.30	2,433.30	1,070.40	73.24%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL HEALTH SERVICE	17,353.95	15,000.00	0.00	15,000.00	2,093.96	18,538.69	-5,632.65	137.55%

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	0.00	0.00	977,507.00	0.00%
TOTAL DAILY TRANSPORTATION-REGULAR DAY									
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 3300 SPED Transportation	636,722.29	634,999.00	0.00	634,999.00	3,577.32	45,730.98	585,690.70	7.77%
13329	5600 3300 Transportation Other	2,688.28	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
TOTAL DAILY TRANS.-SPED EDUCATIONAL									
		639,410.57	639,999.00	0.00	639,999.00	3,577.32	45,730.98	590,690.70	7.70%
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	58,237.83	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE									
		58,237.83	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
TOTAL DAILY TRANSPORTATION									
		1,552,873.80	1,692,506.00	0.00	1,692,506.00	3,577.32	45,730.98	1,643,197.70	2.91%

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	0.00	0.00	32,155.00	0.00%
13583	5500 3510 Athletic Supplies	10,793.23	20,750.00	0.00	20,750.00	6,542.23	5,457.77	8,750.00	57.83%
13583	5481 3510 Athletic Transportation	32,386.53	42,000.00	0.00	42,000.00	0.00	0.00	42,000.00	0.00%
13583	5450 3510 Athletic Insurance	19,300.92	13,000.00	0.00	13,000.00	1,118.55	3,796.31	8,085.14	37.81%
13583	5600 3510 Athletic Other	49,217.67	50,310.00	0.00	50,310.00	222.00	0.00	50,088.00	0.44%
13583	5650 3510 Athletic Dues/Conferences	18,756.97	23,000.00	0.00	23,000.00	15,902.00	1,500.00	5,598.00	75.66%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		153,357.32	181,215.00	0.00	181,215.00	23,784.78	10,754.08	146,676.14	19.06%
TOTAL MASHPEE HIGH ATHLETICS		153,357.32	181,215.00	0.00	181,215.00	23,784.78	10,754.08	146,676.14	19.06%
14189 IES-SYSWIDE									
14189	5500 4132 System Telephones	107,551.90	100,750.00	0.00	100,750.00	19,239.69	113,028.19	-31,517.88	131.28%
TOTAL UTILITIES SYSTEMWIDE		107,551.90	100,750.00	0.00	100,750.00	19,239.69	113,028.19	-31,517.88	131.28%
TOTAL UTILITIES		107,551.90	100,750.00	0.00	100,750.00	19,239.69	113,028.19	-31,517.88	131.28%

15.

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%
14082	5400 3600	Quashnet Bldg. Maintenance	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	9,229.00	-9,229.00	
		23,175.25	0.00	0.00	0.00	0.00	9,229.00	-9,229.00	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET 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	0.00	181,928.00	34,654.90	0.00	147,273.10	19.05%
15089	510010 2115	Assistant Superintendent	135,548.98	0.00	139,070.00	27,538.00	0.00	111,532.00	19.80%
15089	510010 1410	Business Manager	75,625.00	0.00	125,000.00	14,334.91	0.00	110,665.09	11.47%
15089	510010 2215	Career Guidance and Testing	116,313.06	0.00	119,025.00	22,433.65	0.00	96,591.35	18.85%
15089	510020 1110	SC Clerk	2,300.00	0.00	3,623.00	1,000.00	0.00	2,623.00	27.60%
15089	510020 1210	Superintendent Clerk	89,796.90	0.00	92,114.00	17,488.76	0.00	74,625.24	18.99%
15089	510020 1410	Business Clerk	141,826.88	0.00	144,789.00	27,342.20	0.00	117,446.80	18.88%
15089	510020 1420	Personnel Clerk	138,594.76	0.00	142,256.00	26,886.20	0.00	115,369.80	18.90%
15089	510021 1420	Substitute Caller	4,770.00	0.00	4,949.00	0.00	0.00	4,949.00	0.00%
15089	510010 1220	Outreach Coordinator	39,749.99	0.00	44,960.00	8,528.70	0.00	36,431.30	18.97%
15089	510300 1210	Mail Courier	2,660.00	0.00	4,506.00	0.00	0.00	4,506.00	0.00%
TOTAL ADMINISTRATION WAGES		924,504.99	1,002,220.00	0.00	1,002,220.00	180,207.32	0.00	822,012.68	17.98%

16.

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	86,616.22	0.00	1,844,460.78	4.49%
15111 510010 2340	KC Coombs Librarian	87,213.10	92,968.00	0.00	92,968.00	3,558.27	0.00	89,409.73	3.83%
15111 510010 2710	KC Coombs Guidance	109,798.48	143,925.00	0.00	143,925.00	9,699.84	0.00	134,225.16	6.74%
15111 510016 2315	KC Coombs Chairperson	15,672.00	16,065.00	0.00	16,065.00	0.00	0.00	16,065.00	0.00%
15111 510018 2324	KC Coombs Long Term Substitutes	6,661.40	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
15111 510018 2325	KC Coombs Substitute Teachers	15,511.99	33,000.00	0.00	33,000.00	0.00	0.00	33,000.00	0.00%
15111 510020 2710	KC Coombs Guidance Clerk	13,915.06	31,977.00	0.00	31,977.00	1,023.27	0.00	30,953.73	3.20%
15111 510300 2330	KC Coombs Paraprofessionals	144,736.31	184,410.00	0.00	184,410.00	2,578.00	0.00	181,832.00	1.40%
15111 510308 2330	KC Coombs Sub Paraprofessional	19,078.02	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,324,199.65	2,466,422.00	0.00	2,466,422.00	103,475.60	0.00	2,362,946.40	4.20%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 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	0.00	0.00	10,000.00	0.00%
15112 510010 2305	Quashnet Teachers	2,476,484.38	2,559,782.00	0.00	2,559,782.00	97,028.26	0.00	2,462,753.74	3.79%
15112 510010 2340	Quashnet Librarian	96,442.00	98,801.00	0.00	98,801.00	3,720.23	0.00	95,080.77	3.77%
15112 510010 2710	Quashnet Guidance	259,092.34	261,972.00	0.00	261,972.00	11,875.34	0.00	250,096.66	4.53%
15112 510016 2315	Quashnet Chairperson	18,847.00	23,361.00	0.00	23,361.00	0.00	0.00	23,361.00	0.00%
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	0.00	0.00	46,000.00	0.00%
15112 510300 2330	Quashnet Paraprofessional	30,544.70	52,200.00	0.00	52,200.00	0.00	0.00	52,200.00	0.00%
15112 510308 2330	Quashnet Sub Paraprofessionals	770.00	6,100.00	0.00	6,100.00	0.00	0.00	6,100.00	0.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,980,106.22	3,078,216.00	0.00	3,078,216.00	112,623.83	0.00	2,965,592.17	3.66%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Obligations	68,992.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
15113 510010 2305	High School Teachers	3,174,744.15	3,326,357.00	0.00	3,326,357.00	149,153.54	0.00	3,177,203.46	4.48%
15113 510010 2340	High School Librarian	90,701.00	92,968.00	0.00	92,968.00	3,575.69	0.00	89,392.31	3.85%
15113 510010 2710	High School Guidance	277,858.48	217,570.00	0.00	217,570.00	9,613.96	0.00	207,956.04	4.42%
15113 510016 2315	High School Team Leaders	20,130.00	20,130.00	0.00	20,130.00	0.00	0.00	20,130.00	0.00%
15113 510016 2315	High School Long Term Substitutes	7,350.11	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
15113 510018 2325	High School Substitute Teachers	56,562.16	55,000.00	0.00	55,000.00	0.00	0.00	55,000.00	0.00%
15113 510020 2710	High School Guidance Clerk	56,119.98	58,216.00	0.00	58,216.00	11,195.40	0.00	47,020.60	19.23%
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL		3,752,457.88	3,810,241.00	0.00	3,810,241.00	173,538.59	0.00	3,636,702.41	4.55%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
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	0.00	0.00	10,000.00	0.00%
15114 510010 2305	Middle School Teachers	1,159,684.80	1,211,074.00	0.00	1,211,074.00	44,134.84	0.00	1,166,939.16	3.64%
15114 510010 2710	Middle School Guidance	59,410.00	63,331.00	0.00	63,331.00	2,726.58	0.00	60,604.42	4.31%
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	0.00	0.00	15,000.00	0.00%
15114 510020 2710	Middle School Guidance Clerk	27,402.96	28,643.00	0.00	28,643.00	1,101.65	0.00	27,541.35	3.85%
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,316,383.66	1,338,048.00	0.00	1,338,048.00	47,963.07	0.00	1,290,084.93	3.58%
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	23,269.25	0.00	93,395.75	19.95%
15181 510010 2215	KC Coombs Assistant/Principal	104,999.96	107,625.00	0.00	107,625.00	21,088.65	0.00	86,536.35	19.59%
15181 510010 3200	KC Coombs Nurse	96,165.94	98,570.00	0.00	98,570.00	5,398.25	0.00	93,171.75	5.48%
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	73,996.69	75,005.00	0.00	75,005.00	12,039.88	0.00	62,965.12	16.05%
15181 510020 3200	KC Coombs Health Clerk	14,904.29	14,122.00	0.00	14,122.00	596.05	0.00	13,525.95	4.22%
15181 510308 3200	KC Coombs Substitute RN	5,120.00	1,778.00	0.00	1,778.00	0.00	0.00	1,778.00	0.00%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		411,082.18	426,963.00	0.00	426,963.00	62,392.08	0.00	364,570.92	14.61%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
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	24,819.75	0.00	101,588.25	19.63%
15182 510010 2215	Quashnet Assistant/Principal	115,750.52	111,225.00	0.00	111,225.00	19,550.60	0.00	91,674.40	17.58%
15182 510010 3200	Quashnet Nurse	85,217.80	73,084.00	0.00	73,084.00	2,949.15	0.00	70,134.85	4.04%
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	13,907.75	0.00	108,794.25	11.33%
15182 510020 3200	Quashnet Health Clerk	19,088.16	17,606.00	0.00	17,606.00	748.94	0.00	16,857.06	4.25%
15182 510308 3200	Quashnet Substitute RN	1,840.00	1,778.00	0.00	1,778.00	0.00	0.00	1,778.00	0.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET		490,266.32	486,670.00	0.00	486,670.00	61,976.19	0.00	424,693.81	12.73%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	132,921.96	133,213.00	0.00	133,213.00	26,592.25	0.00	106,620.75	19.96%
15183 510010 2215	High School Assistant/Principal	215,577.94	226,472.00	0.00	226,472.00	43,048.85	0.00	183,423.15	19.01%
15183 510010 3200	High School Nurse	72,982.36	88,408.00	0.00	88,408.00	3,400.31	0.00	85,007.69	3.85%
15183 510010 3510	Athletic Director	113,088.88	113,684.00	0.00	113,684.00	4,190.38	0.00	109,493.62	3.69%
15183 510016 3510	High School Coaching	200,913.60	311,248.00	0.00	311,248.00	0.00	0.00	311,248.00	0.00%
15183 510016 3520	High Extra Curricula Stipend	87,651.00	81,244.00	0.00	81,244.00	0.00	0.00	81,244.00	0.00%
15183 510020 2210	High School Principal Clerk	118,336.00	122,464.00	0.00	122,464.00	12,186.38	0.00	110,277.62	9.95%
15183 510020 3200	High School Health Clerk	19,087.94	17,606.00	0.00	17,606.00	748.94	0.00	16,857.06	4.25%
15183 510308 3200	High School Substitute RN	3,840.00	2,100.00	0.00	2,100.00	0.00	0.00	2,100.00	0.00%
TOTAL WAGES MASHPEE HIGH SCHOOL		964,399.68	1,096,439.00	0.00	1,096,439.00	90,167.11	0.00	1,006,271.89	8.22%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL								
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	1,192.08	0.00	29,801.92	3.85%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	40,833.04	41,811.00	0.00	41,811.00	1,192.08	0.00	40,618.92	2.85%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	226,604.77	234,256.00	0.00	234,256.00	45,184.20	0.00	189,071.80	19.29%
15189 510018 2357 Professional Dev Subs	35,807.50	24,315.00	0.00	24,315.00	0.00	0.00	24,315.00	0.00%
15189 510020 2351 ELL Systemwide Tutors	8,070.50	46,287.00	0.00	46,287.00	856.00	0.00	45,431.00	1.85%
15189 510020 1220 Outreach Support	12,897.01	15,000.00	0.00	15,000.00	5,131.98	0.00	9,868.02	34.21%
15189 510300 1450 Academic Tutors	21,480.00	10,000.00	0.00	10,000.00	3,893.63	0.00	6,106.37	38.94%
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 510300 2353 ELL Director	157,300.00	227,653.00	0.00	227,653.00	6,381.83	0.00	221,271.17	2.80%
15189 510300 4400 Network Support	114,787.68	140,775.00	0.00	140,775.00	24,798.56	0.00	115,976.44	17.62%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	614,095.51	736,286.00	0.00	736,286.00	86,246.20	0.00	650,039.80	11.71%
TOTAL REGULAR DAY WAGES	12,893,824.14	13,481,096.00	0.00	13,481,096.00	739,574.75	0.00	12,741,521.25	5.49%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
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	0.00	2,000.00	0.00	100.00%
18021	5400 2320 KC Coombs Therapeutic	0.00	5,000.00	0.00	5,000.00	0.00	190.00	4,810.00	3.80%
18021	5500 2430 KC Coombs SPED General Sup	2,624.77	3,000.00	0.00	3,000.00	35.69	1,537.10	1,427.21	52.43%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		3,507.09	10,000.00	0.00	10,000.00	35.69	3,727.10	6,237.21	37.63%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022	5400 2310 Quashnet SPED Tutor	722.56	3,000.00	0.00	3,000.00	0.00	1,000.00	2,000.00	33.33%
18022	5400 2320 Quashnet Therapeutic	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18022	5500 2430 Quashnet SPED General Supplies	1,955.43	3,500.00	0.00	3,500.00	0.00	1,800.00	1,700.00	51.43%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		2,677.99	11,500.00	0.00	11,500.00	0.00	2,800.00	8,700.00	24.35%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023	5400 2310 High School SPED Tutor	677.14	5,000.00	0.00	5,000.00	0.00	1,200.00	3,800.00	24.00%
18023	5400 2320 High School Therapeutic	7,720.00	13,000.00	0.00	13,000.00	0.00	4,700.00	8,300.00	36.15%
18023	5500 2430 High School SPED General Supplies	2,516.75	5,000.00	0.00	5,000.00	82.86	2,500.00	2,417.14	51.66%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		10,913.89	23,000.00	0.00	23,000.00	82.86	8,400.00	14,517.14	36.88%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
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	0.00	8,000.00	500.00	94.12%
18029	5400 2110 SPED Director Contractual	2,400.97	2,000.00	0.00	2,000.00	800.00	85.00	1,115.00	44.25%
18029	5400 2420 SPED Instructional Equipment	746.64	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	100.00%
18029	5400 2440 SPED Instructional Services	1,910.98	8,000.00	0.00	8,000.00	525.00	1,915.00	5,560.00	30.50%
18029	5400 2800 Systemwide-Psychologist	7,306.85	8,000.00	0.00	8,000.00	5,357.02	2,368.91	274.07	96.57%
18029	5500 2110 SPED Director Supplies	1,042.07	7,000.00	0.00	7,000.00	587.19	2,012.81	4,400.00	37.14%
18029	5600 2110 SPED Director Other	6,432.33	11,000.00	0.00	11,000.00	0.00	4,859.00	6,141.00	44.17%
TOTAL SPED SYSTEMWIDE		41,635.62	45,500.00	0.00	45,500.00	7,269.21	20,240.72	17,990.07	60.46%
TOTAL SPED EXPENSE SYSTEMWIDE		58,734.59	90,000.00	0.00	90,000.00	7,387.76	35,167.82	47,444.42	47.28%

23.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL								
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	26,423.45	0.00	591,319.55	4.28%
18121 510011 2320 KC Coombs Therapeutic	175,431.82	180,359.00	0.00	180,359.00	6,946.19	0.00	173,412.81	3.85%
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	0.00	0.00	9,200.00	0.00%
18121 510300 2330 KC Coombs SPED Parapro	115,829.20	254,308.00	0.00	254,308.00	10,814.23	0.00	243,493.77	4.25%
18121 510308 2330 KC Coombs SPED Sub Parapro	8,827.49	12,000.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
TOTAL SPED WAGES KC COOMBS	784,674.99	1,077,610.00	0.00	1,077,610.00	44,183.87	0.00	1,033,426.13	4.10%
18122 SPED WAGES QUASHNET								
18122 510010 2305 Quashnet SPED Teachers	567,639.08	530,211.00	0.00	530,211.00	25,286.57	0.00	504,924.43	4.77%
18122 510011 2320 Quashnet Therapeutic	187,190.57	160,387.00	0.00	160,387.00	7,147.12	0.00	153,239.88	4.46%
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	0.00	0.00	9,000.00	0.00%
18122 510300 2330 Quashnet SPED Parapro	193,218.25	223,447.00	0.00	223,447.00	4,465.19	0.00	218,981.81	2.00%
18122 510308 2330 Quashnet SPED Sub Parapro	5,440.45	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL SPED WAGES QUASHNET	958,140.60	935,045.00	0.00	935,045.00	36,898.88	0.00	898,146.12	3.95%
18123 SPED WAGES MHS								
18123 510010 2305 High School SPED Teacher	344,235.04	346,042.00	0.00	346,042.00	15,663.30	0.00	330,378.70	4.53%
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	0.00	0.00	10,000.00	0.00%
18123 510300 2330 High School SPED Paras	163,854.44	155,002.00	0.00	155,002.00	6,667.64	0.00	148,334.36	4.30%
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	22,330.94	0.00	503,713.06	4.25%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL								
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	18,243.99	0.00	428,102.01	4.09%
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	0.00	0.00	6,000.00	0.00%
18124 510300 2330 Middle School SPED Parapro	58,528.39	59,664.00	0.00	59,664.00	2,712.00	0.00	56,952.00	4.55%
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	20,955.99	0.00	501,054.01	4.01%
18129 SPED WAGES SYSTEMWIDE								
18129 510010 2115 SPED Obligations	32,790.00	9,236.00	0.00	9,236.00	2,364.25	0.00	6,871.75	25.60%
18129 510010 2110 SPED Director	126,504.15	126,729.00	0.00	126,729.00	25,211.65	0.00	101,517.35	19.89%
18129 510010 2320 THERAPISTS	302,044.08	312,160.00	0.00	312,160.00	12,060.43	0.00	300,099.57	3.86%
18129 510010 2800 Psychologist	286,308.19	297,553.00	0.00	297,553.00	11,444.34	0.00	286,108.66	3.85%
18129 510020 2110 SPED Clerk	102,465.11	106,256.00	0.00	106,256.00	13,432.56	0.00	92,823.44	12.64%
TOTAL WAGE SPED SYSTEMWIDE	850,111.53	851,934.00	0.00	851,934.00	64,513.23	0.00	787,420.77	7.57%
TOTAL SPED WAGES	3,623,401.70	3,912,643.00	0.00	3,912,643.00	188,882.91	0.00	3,723,760.09	4.83%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE								
19029 5600 9100 MA Pub Sch	207,575.20	239,554.00	0.00	239,554.00	0.00	142,521.64	97,032.36	59.49%
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	0.00	587,043.00	77,113.12	790,735.02	-280,805.14	147.83%
19029 5600 9400 MemCollabs	193,403.39	578,601.00	0.00	578,601.00	50,285.09	114,418.72	413,897.19	28.47%
TOTAL TUITIONS SPED-SYSTEMWIDE	925,203.51	1,405,198.00	0.00	1,405,198.00	127,398.21	1,047,675.38	230,124.41	83.62%
	925,203.51	1,405,198.00	0.00	1,405,198.00	127,398.21	1,047,675.38	230,124.41	

25.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
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	Medicaid Billing	17,606.96	17,225.00	0.00	17,225.00	0.00	0.00	17,225.00	0.00%
19900 5400	Copiers	73,112.44	78,547.00	0.00	78,547.00	12,220.04	50,303.53	16,023.43	79.60%
19900 5600	Postage	1,406.48	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
19900 5600	HRadvertis	6,151.00	6,500.00	0.00	6,500.00	295.00	0.00	6,205.00	4.54%
TOTAL ADMINISTRATION EXPENSES		98,276.88	108,272.00	0.00	108,272.00	12,515.04	50,303.53	45,453.43	58.02%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400	Superintendent Contractual	16,494.34	15,500.00	0.00	15,500.00	3,783.84	0.00	11,716.16	24.41%
19989 5400	Business & Finance Contractual	5,650.00	5,950.00	0.00	5,950.00	0.00	0.00	5,950.00	0.00%
19989 5400	Legal Services	13,348.00	42,000.00	0.00	42,000.00	0.00	0.00	42,000.00	0.00%
19989 5500	Superintendent Supplies	7,801.07	8,500.00	0.00	8,500.00	280.45	1,772.56	6,446.99	24.15%
19989 5600	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	Superintendent other	25,868.65	10,000.00	0.00	10,000.00	0.00	793.00	9,207.00	7.93%
19989 5600	Business Other	1,737.56	8,000.00	0.00	8,000.00	3,354.86	50.04	4,595.10	42.56%
TOTAL ADMINSTRATIVE SYSTEMWIDE		78,224.69	98,450.00	0.00	98,450.00	13,954.15	2,615.60	81,880.25	16.83%
TOTAL ADMINISTRATION		176,501.57	206,722.00	0.00	206,722.00	26,469.19	52,919.13	127,333.68	38.40%

FY21 GRANTS				DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
Title I				305	200721	Fed 8/31	\$201,343		
Title IIA				140	207721	Fed 8/31	\$38,419		
Title IV				309	208721	Fed 8/31	\$14,609		
SPED Federal 94-142 Entitlement Project Adjust				240	201721	Fed 8/31	\$432,296		
Elementary and Secondary Schools Emergency Relief				113	208921	Fed 8/31	\$164,992		
CvRF School Reopening Grant Program				102	209021	Fed 12/30	\$345,150	\$34,515	
Total DESE Federal Grants							\$1,196,809	\$34,515	\$0
SPED Early Childhood Special Ed Allocation				262 ECC	204721	Fed 8/31	\$18,701		
Total							\$18,701	\$0	\$0
Indian Ed				S060A092187	300721	Fed 6/30	\$56,783		
Total Grants							\$1,272,293	\$34,515	\$0
Circuit Breaker Reimbursement				3807					\$0
Medicaid Reimbursements Received by Town									
FY20 Reimbursement				\$	193,236				
FY19 Reimbursement				\$	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				

28-

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

Mashpee Public Schools		FY20		FY21	
Revolving Account Balances	Code	06/30/20	09/16/20	Difference (+/-)	
Community School/MHS	500	26,154	17,299	(8,855)	Purchase of software
Athletic Gate Receipts/MHS	501	33,658	33,658	0	No Change
Lost Book	502	8,934	8,934	0	No Change
Pre-School/SPED	506	22,510	20,797	(1,712)	Salaries
Facility Rentals/Admin	508	12,014	4,759	(7,255)	Purchases
School Choice	510	1,584,828	1,824,956	240,127	See Attached
Non Resident Tuition	511	7,890	6,049	(1,841)	Salaries
Privately Funded Grants					
Cape Cod Five	564	10,446	10,446	0	No Change
Media Ed. Access	570	662	662	0	No Change
School to Career	573	4,032	13,645	9,614	Receipts
KCC Donation	574	408	408	0	No Change
Total		1,711,536	1,941,613	230,078	

29.

[illegible]

Rodney C. Collins
Town Manager
508-539-1401
rccollins@mashpeema.gov



Office of the Town Manager
Mashpee Town Hall
16 Great Neck Road North
Mashpee, MA 02649

MEMORANDUM

To: All Department Heads
From: Town Manager Rodney C. Collins
Reference: FY 2022 Operating and CIP Budget Submittals
Date: September 2, 2020

First and foremost, I want to thank the department heads that were able to responsibly and without jeopardizing essential needs, provide "turn-backs" at the closure of FY '20. Currently the Town has settlement agreements on all collective bargaining units and anticipates the certification of free cash that has provided the Town with financial stability and a Triple AAA bond rating. The Town is fully aware of challenges created by COVID-19 and the difficulties that we may confront in the upcoming year. It is incumbent upon all department heads to ensure that financial restraint is exercised. I again want department heads to focus on the mission critical services for the Town and your respective department.

You will find the Department Head Budget Calendar and Capital Improvement Program Calendar attached. **The absolute deadline for the submission of your operating budget and CIP requests is Friday, October 2, 2020 at 4 pm. If you do not submit your budget and/or CIP requests by the scheduled deadline and you have not been granted an extension, Accounting will submit LEVEL FUNDED numbers in for requests.**

As has been past practice, all departments are expected to make adjustments in wages in accordance with turnover in personnel with the appropriate reductions. Questions concerning wage schedules should be directed to the Human Resources Department. Modifications in wages should be made for budget submittals based upon contractual obligations, PAP terms or personal service contract terms. There should be no additional personnel or the creation of any new positions in the FY '22 budget. That does not apply to authorized positions that have been unfilled or unfunded.

Expense line items should be *level-funded* unless there is compelling justification for an exception. Any exception shall require a detailed Memorandum in supplemental form to the Town Manager with a copy to the Assistant Town Manager and Administrative Assistant.

Please enter your budget directly into Munis. As in previous years, please submit an e-mail version (with attachments) of your overall proposed budget summary with a detailed break-down in support of all operating and CIP requests. If you or your designee have any questions throughout the budget review process, please don't hesitate to contact me.

TOWN OF MASHPEE FISCAL YEAR 2022 BUDGET CALENDAR

31

REFERENCE	DEADLINE
Budget guidelines distributed to Department Heads	September 2, 2020
Deadline for submission of Fiscal Year 2022 budgets in MUNIS	October 2, 2020
Copies of budget requests forwarded to Board of Selectmen and Finance Committee for review	At Town Manager's discretion
School Budget adopted by School Committee due to Town Manager	January 21, 2021
Town Manager budget recommendations to Board of Selectmen	January 25, 2021
Town Reports due from Departments and Committees Board of Selectmen execute Town Meeting Warrant Board of Selectmen execute Town Meeting Warrant to Town Manager's Office	February 8, 2021
Deadline for submission of Town Meeting articles with explanations	February 8, 2021
Town Manager budget recommendations to Finance Committee	February 11, 2021
Publish proposed budget and Town Manager's budget message in Enterprise	February 26, 2021
Finance Committee advertises Public Hearing for proposed budget in Enterprise	March 5, 2021
Finance Committee holds Public Hearing for proposed budget/ Finance Committee recommendations for Town Meeting Warrant articles due	March 18, 2021
Board of Selectmen execute Special and Annual Town Meeting Warrants	March 22, 2021
Finance Committee finalizes Report to the Voters	March 25, 2021
Deadline for final Finance Committee Report to the Voters for upload to printer	March 26, 2021
Post Warrant with Town Clerk and publish in Enterprise	April 2, 2021
Deadline to deliver Warrant/ Finance Committee Report to the Voters	April 26, 2021
Special/Annual Town Meetings	May 3, 2021
Annual Town Election	May 8, 2021

9/14/20

MASHPEE PUBLIC SCHOOLS ANTI-RACISM RESOLUTION

WHEREAS, as the Mashpee Public Schools has the responsibility to equip students with their civil right of obtaining a free and appropriate public education, it is our responsibility to ensure we create a welcoming community for ALL students; and

WHEREAS, it is our responsibility to provide to all district staff, including School Committee members, annual professional development on diversity, equity and inclusion; and

WHEREAS, we commit to recruiting and retaining a diverse and culturally responsive teaching workforce; and

WHEREAS, we will examine our policies for institutional and systemic racialized practices and implement change with sustainable policies that are evidence based; and

WHEREAS, we will incorporate into our curriculum the history of racial oppression and works by black authors and works from diverse perspectives including the Mashpee Wampanoag Tribe; and

WHEREAS, we, as school district leaders commit to identifying and combatting the issues of racism and hate that plague our public and private institutions;

RESOLVED: that the Mashpee Public Schools and all the school districts in the Commonwealth must guarantee that racist practices are eradicated, and diversity, equity and inclusion is embedded and practiced for our students, families, faculty and staff.

We must ensure our own school culture is anti-racist and acknowledge that all lives cannot matter until black lives matter.

MASHPEE SCHOOL COMMITTEE: SELF-EVALUATION RESPONSES

	1	2	3	4	5	2020 AVERAGE	2019 AVERAGE	2018 AVERAGE
GOVERNANCE								
1. The Committee's policies are clear and up-to-date.						1.4	1.6	1.7
2. The committee has adopted a mission statement.	1	1	-	1	1		1.4	1.4
3. The committee regularly evaluates its progress relative to the goals and objectives that have been adopted.	1	1	-	1	2	1.3	1.2	1.8
4. The committee refrains from involvement in the administration of the school system.	1	2	3	1	2	1.8	2	2.0
5. The committee members take part in educational workshops and conferences to help them make informed decisions.	1	1	3	1	1	1.4	1.8	1.4
	1	-	3	1	2	1.8	1.6	2.0
OPERATIONS						1.3	1.8	2.3
6. Roles of committee officers are defined in committee policy and understood by all members.	1	1	-	1	2	1.3	1.4	2.0
7. New members receive introductory training and orientation when they join the committee.	1	2	-	1	2	1.5	2.25	2.6
8. Procedures and protocols for committee operations are published and understood.	1	1	3	1	1	1.4	1.8	2.4
MEMBER RELATIONS						1.1	1.7	1.5
9. Members treat each other with courtesy and respect.	1	1	-	1	1	1	1.2	1.2
10. All members are encouraged to voice opinions and take positions on issues.	1	1	-	1	1	1	1.4	1.2
11. Members respect the will of the majority and support decisions once they are made.	1	1	-	1	1	1	1.8	1.4
12. Members share pertinent information with each other to prevent surprises and promote informed decision-making.	1	1	2	1	1	1.2	2	2.0
13. Members do their homework and come prepared to make decisions.	1	2	3	1	1	1.6	2	1.6
14. Members understand the role of the individual as part of the whole group.	1	1	-	1	1	1	1.6	1.4
COMMITTEE-SUPERINTENDENT RELATIONS						1.1	1.4	1.4
15. The committee regularly evaluates the superintendent using a mutually agreed-upon process.	1	1	-	1	1	1	1.8	1.6
16. The types and frequency of communications are agreed to in advance.	1	1	3	1	2	1.6	2	1.8
17. The superintendent is accessible to committee members.	1	1	-	1	1	1	1	1.0
18. Committee members contact the superintendent when seeking information.	1	1	-	1	1	1	1.2	1.0
19. The superintendent informs the committee of major personnel decisions.	1	1	3	1	1	1.4	1.2	1.4
20. The superintendent and committee treat each other with mutual respect and professionalism.	1	1	-	1	1	1	1.2	1.0
21. Both the committee and the superintendent operate on a 'no-surprises' model.	1	1	-	1	1	1	1.6	1.8
STRATEGIC PLANNING AND FISCAL MANAGEMENT						1.1	1.7	2.0
22. A long-term, strategic plan exists and is regularly reviewed.	1	2	3	1	2	1.8	2	2.4
23. All constituencies of the school district are involved in the strategic planning process.	1	1	-	1	1	1	2.25	2.8
24. The budget process is documented and published.	1	1	-	1	1	1	1.2	1.8
25. Budgets are developed based on needs, from the "bottom up."	1	1	-	1	1	1	1.4	1.6
26. The committee, as a group, presents and advocates the budget to the community.	1	1	-	1	2	1.3	2	2.2
27. The committee receives regular reports with budget and financial status for the school system.	1	1	-	1	1	1	1.2	1.0
COMMUNITY RELATIONS						1.6	2	2.0
28. The committee has a public relations plan for the school system.	2	2	2	2	3	2.2	2.4	2.4
29. The committee encourages the inclusion of community members in as much decision-making as possible.	2	1	-	1	2	1.5	1.6	1.4
30. The committee works cooperatively with other branches of municipal government.	1	1	-	1	1	1	1.8	2.2

35.

31. The school system regularly reports its own progress and accomplishments.	1	1	3	1	2	1.6	2	2.0
CONDUCT OF MEETINGS						1.4	1.8	1.8
32. Committee members receive sufficient information far enough in advance to prepare for meetings.	1	-	3	1	2	1.8	2	1.8
33. Public input is welcomed and is done according to an established policy.	1	1	-	1	1	1	1.2	1.2
34. A full and sufficient debate is allowed.	1	1	-	1	1	1	2	1.4
35. The physical setting is conducive to productive discussion and decision-making.	1	1	3	1	2	1.6	2	2.2
36. Meetings are frequent enough to prevent overcrowded agendas.	1	2	3	1	2	1.8	1.6	2.2
(Strongly Agree = 1; Agree = 2; Disagree = 3; Don't Know = -)								

34.



Mashpee Volunteers

THE GIFT OF YOUR TIME AND TALENTS IS PRICELESS

Volunteer Virtually – this year

We will not have volunteers going physically into the building this year. Volunteers will be “ZOOMING” into the classroom to help teachers and students.



Mashpee Public Schools will start school this year on September 16th. Students in grades Pre-K through 3rd will have in person learning. Students in grades 4 through 12 will be assigned to the “Falcon” cohort (a group of students banded together) or the Mashpee” cohort. They will have lessons in person one week and then remotely the next week with the same teacher(s). Some families have chosen to have their student learn 100% remotely. Teachers are in the process of updating their lessons plans to reflect the new learning environment.

I envision that we will have the need for volunteers to read to students, to tutor remote students, to share their expertise (career, hobby, culture, foreign language) with students. Support our technology department by helping families navigate technology.

As we settle into this new school routine, I am sure that volunteer opportunities will begin to present themselves. I will continue to send out this volunteer newsletter to keep you up to date. You are also welcome to call me at 978-394-1216 or check out the [Volunteer Page](#) on our website.

Update your information

Updating your information. Simply reply to the email.

1. If you would like to participate this year and have a skill that you think would be useful or you have a great idea how we could virtually volunteer feel free to respond to the email.
2. If you no longer wish to receive this newsletter just reply to the email and write unsubscribe.
3. If you have a new address or phone number please reply to the email.



Jobs We Need to Fill

1. **BUS MONITOR** –information meeting on Sept. 9th at 9 am in the Quashnet School Cafeteria
Have student hand sanitize on the way on the bus, ensure they are wearing a mask and stay in their assigned seat. One child to a seat, except siblings who can sit together.

WAGE - \$20.00 per hour

HOURS

A. Weekly M-F - 18.75 hours –Daily - 2 shifts ,
7:15 am to 9:15 am and 2:45 to 4:30 pm

B. Weekly M-F – 10 hours - AM Shift 7:15 am to 9:15 am

C. Weekly M-F – 8.75 hours- PM Shift 2:45 to 4:30 pm

2. STUDENT SUPERVISOR – call the town Recreation Department for more info. at 508-539-1416.

Monitor 10 students as they do their remote learning. Student will be in 4, 5 or 6th grade. Help families so they don't have to have these students home alone.

WAGE: \$15.13 an hour

HOURS:

A. Weekly M-F 8:45 am to 3:45pm

B. Weekly M-F AM Shift 8:45 am to 12:15 pm

C. Weekly M-F PM Shift 12:15 to 3:45 pm

Job requires EEC Certification. This is a course that can be taken online and completed in a couple of days.

3. SUBSTITUTE TEACHER - In you love kids, want a flexible schedule and want to make a lasting impact on your community, this is the job for you. Supervise a class on students in person, go through the teacher lesson plan with students. Teacher certification is not required but preferred. Preference is given to those who commit to working at least two days a week. An information meeting will be scheduled in the near future. You can contact the Substitute Supervisor Cathy Loyko at 508-539-1500 with any questions.

CONTACT INFO

Consuelo Carroll

ccarroll@mpspk12.org

Phone 978-394-1216

#WeAreMashpee

11 Greene St, Mashpee Commons, Mashpee MA



Merchandise at the #We Are Mashpee Outreach Center



Student Artwork on display at the #We Are Mashpee Outreach Center