

Town of Mashpee

Town Clerk



16 Great Neck Road North
Mashpee MA 02649
Phone # 508-539-1400 ext. 561
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Date: August 12, 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, August 19, 2020

Time of Meeting: 5:15 PM

Place:

Quashnet Library, 150A Old Barnstable Rd, Mashpee , MA

(Remote Option): Zoom Meeting: <https://zoom.us/j/92182244767>

Phone: 16465588656 ID #921 8224 4767

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)
August 19, 2020 / 5:15 PM
Quashnet Library, 150A Old Barnstable Rd, Mashpee MA 02649
Agenda*



All in-person attendees are required to wear masks
(Remote Option): Zoom Meeting: <https://zoom.us/j/92182244767>
Phone: 16465588656 ID #921 8224 4767

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	5:15PM	Executive Session *To discuss strategy for collective bargaining with Units A, B, C
2	5:30 PM	Call Regular Meeting to Order/Pledge of Allegiance
3	5:31	*Ratify agenda of August 19, 2020
4	5:32	Public Comment
5	5:42	Representative from the Mashpee Wampanoag Tribe
6	5:52	*Consent Motion - Minutes: Motion to approve minutes of July 22, 2020; Motion to approve minutes of August 10, 2020 - Adjournment: Motion to adjourn - Warrant Signing: Motion to return to School Committee Policy of 3 signatures on all warrants understanding that if circumstances change, we will return to the Chair's signature only.
7	6:00	*Approval of Minutes of July 22, 2020 & August 10, 2020 (p. 3-6)
8	6:02	Report of the Superintendent - Update on Planning Forward - Personnel Update (p. 7)
9	6:12	Report of the Business Administrator - FY21 Budget Update (p. 8-32) - Budget Impacts of COVID 19 (Report of Finance Working Group)
10	6:25	Subcommittee Reports Policy: *Emergency COVID Related Policies (EBC- General Policy on Covid-related issues, EBCF- Face Coverings) (p. 33-39)
11	6:35	Specifically Assigned/Unfinished Business School Handbooks- (*Vote to postpone action until 9/2/20 meeting)
12	6:40	New Business *Vote of support the addition of 6 custodians--one 1st-shift custodian and one-2nd shift custodian at each school *Ratification of MOA for SY20-21 *Add school committee meeting on 9/2/20 *Change 9/16/20 school committee meeting to 9/23/20 - Retiree recognition
13	6:55	Items the Chair did not reasonably know in advance (Other)
14	7:00	Public Comment
15	7:05	*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.**



Date: 8-19-20

IN THE MATTER OF: Strategy for collective bargaining with Units A, B, C

It is MOVED by **School Committee** that this governmental body hold an executive session.

A Roll was called (see attached roll call)

The Clerk of this executive session is designated as Don Myers

A Quorum being present and a Majority having voted to go into executive session, the chair states that:

1. This meeting convened in open session and
 - a. Notice and posting of the meeting was given (X)
 - b. the meeting is an emergency meeting. ()
2. After the executive session the meeting
 - a. Will reconvene (X)
 - b. Will not reconvene ()
3. The purpose or purposes of this executive session are:
 - A. To deliberate upon matters involving individuals where the individuals involved have been notified in writing of the meeting and have not requested an open meeting and regarding:
 1. The reputation and character of the individual ()
 2. The physical condition and mental health of the individual ()
 3. The discipline or dismissal of a public officer, employee, staff member or individual. ()
 4. A Complaint or charge brought against an individual ()
 - B. To deliberate upon matters which, if done in open meeting could detrimentally affect the position of the City, regarding:
 1. Bargaining ()
 2. Strategy with respect to Collective Bargaining (X)
 3. Strategy with respect to litigation ()
 4. The purchase, exchange, lease or value of real property ()
 5. Strategy with respect to negotiations with non-union personnel ()
 - C. To deliberate matters regarding:
 1. The deployment of security personnel devices ()
 2. Allegations of criminal misconduct ()
 3. To discuss strategies for security ()
 - D. To comply with the provisions of General Law or special law or Federal Grant in Aid requirement, the specific law being

4. All of the foregoing is hereby made part of the official minutes of this body.

1.

School Committee & Mashpee Wampanoag Tribe-Joint Meeting (Virtual)
July 22, 2020
Minutes

Present: School Committee members: George Schmidt, Nicole Bartlett, Don Myers and Cathy Lewis; not present-Geoff Gorman. Also present: Patty DeBoer, Superintendent, Dr. Hope Hanscom, Assistant Superintendent and Paul Funk, Director of Finance.

1. A. Call Meeting to Order

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

B. Pledge of Allegiance

C. Welcome/Acknowledgement of Participants

School Committee members as well the Mashpee Wampanoag Tribal members introduced themselves

2. Sharing from Mashpee Wampanoag Tribal Council-Updates (not necessarily school-related)

A. Land in Trust

Mr. Cromwell presented an informative update for the Committee on the land in trust.

3. Sharing from Mashpee Public Schools-Updates (not necessarily tribe-related)

A. Portrait of a Graduate

Mrs. DeBoer discussed the progress made on the "Portrait of a Graduate" (POG).

B. Strategic Planning Process

Mrs. DeBoer reviewed the strategic planning process.

C. Enhanced student opportunities at MMHS (grants)

Mrs. DeBoer expressed her enthusiasm for the opportunities all MPS students have had or will have access to as a result of the grants.

D. Reopening-Fall 2020

Mrs. DeBoer presented an informative outline of the steps MPS will be taking to ensure a safe return for staff and students for the reopening of schools in the Fall.

4. Partnership: Reflections/Accomplishments (2017-2020)

A. Staff opportunities for growth (MPS-P. DeBoer, MWT-J. Baird)

Mrs. DeBoer outlined the opportunities that are available for all MPS staff.

Jesse Baird expressed her appreciation to the MPS staff and their continued support.

B. Student opportunities for growth (MPS-P. DeBoer)

Mrs. DeBoer reviewed the many growth opportunities the students have due to the collaboration with the MWT. Thank you to the Tribal Education Team.

C. Communication and Collaboration (MPS-P. DeBoer)

Mrs. DeBoer expressed her gratitude for the communication and collaboration ongoing between MPS and the MWT. Moving forward we will work together to continue expanding our collaboration.

D. MWT-College and Career Pathways Grant-NYCP (MWT-Cameron Greendeer)

Cameron Greendeer explained the many initiatives that have been ongoing due to the College and Career Pathways Grant. John Hanlon and Cameron Greendeer work closely with the MHS students.

E. Land Acknowledgement Poster (MPS-P. DeBoer, MWT-J. Weston)

Mrs. DeBoer thanked Jen Weston for her help in getting the poster completed and distributed to the schools. Many great ideas were shared pertaining to other ways to display the poster.

5. Partnership: Moving Forward

A. Learning from/supporting other districts-local/national (MPS-N. Bartlett)

Ms. Bartlett expressed her gratitude in serving on the state and national committees to be able to learn and partner with other towns and then share with the Mashpee community.

B. Advocacy (MPS-N. Bartlett)

Ms. Bartlett shared her thoughts.

C. STEP Grant (MWT-R. Mills-Brown)

Ms. Roxanne Mills-Brown presented an informative update regarding the STEP grant and many initiatives this grant will help.

D. Elders Panel (MWT-R. Mills-Brown, MPS-P. DeBoer)

Ms. Mills-Brown outlined the roles of the Elders panel.

E. Tribal Court (MWT-R. Mills-Brown, MPS-P. DeBoer)

Ms. Mills-Brown outlined the area that the Tribal Court hopes to accomplish to assist the Tribal students. The main area of concern is truancy.

F. Flag poles at each school (MPS-P. DeBoer)

Mrs. DeBoer informed the Mashpee School Committee and Mashpee Wampanoag Tribal members that an additional flag pole will be erected at each school.

- G. Town of Mashpee Youth Commission (MPS-C. Lewis, MWT-B. Weeden)
School Committee member, Ms. Lewis offered her support and prior knowledge in assisting with the Town of Mashpee Youth Commission. Tribal member Selectman Brian Weeden hopes to bring this commission back to the Town.

6. Partnership: Next Steps

- A. Tribal Council Chairing next Joint MPS-MWT Meeting
MPT Chair, Cedric Cromwell is happy to have the tribe chair the next joint meeting. He will reach out to the school in the near future to set up a date.
- B. Build relationships between MPS counselors with tribal resources-blended support model
Mrs. DeBoer is recommending a relationship with the MPS counselors and tribal resources for our students to offer a blended support model.
- C. Other
None.

7. *Adjournment

Mr. Schmidt declared the meeting adjourned at 7:28 pm.

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

School Committee Meeting (Virtual)
August 10, 2020
Minutes

Present are: School Committee members - George Schmidt, Nicole Bartlett, Don Myers, Geoff Gorman and Cathy Lewis. Also present is Patty DeBoer, Superintendent, Dr. Hope Hanscom, Assistant Superintendent and Paul Funk, Director of Finance.

1. Call Regular Meeting to Order/Pledge of Allegiance

Mr. Schmidt called the meeting to order at 3:00 pm.

2. *Ratify Agenda of August 10, 2020

Mr. Myers made a motion, seconded by Ms. Bartlett to ratify the agenda of August 10, 2020.

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

3. Public Comment

None

4. *Approval of Minutes of July 29, 2020

Ms. Lewis made a motion, seconded by Ms. Bartlett to approve the minutes of July 29, 2020, as presented.

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

5. Information on school opening supports-DPW (Catherine Laurent), School Physician (Dr. Gregory Parkinson), Board of Health (Kate Gardipe)

Information was shared with the School Committee members regarding the safety measures in effect for the schools and the protocols to be followed.

6. Specifically Assigned/Unfinished Business

- ***Revised SY 20-21 Calendar**

Mr. Myers made a motion, seconded by Ms. Bartlett to approve the revised calendar for 20-21 as presented.

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

- ***Mashpee Public Schools' Learning Plan for SY 20-21**

Mrs. DeBoer presented an overview of the draft learning plan for Mashpee schools.

Ms. Bartlett made a motion, seconded by Mr. Myers to approve the draft learning plan for SY 20-21 as presented.

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

- Parent/Guardian Learning Plan Decision Google Form Data

Dr. Hanscom gave an update on the data received to date.

- School Budget Update - COVID-19 expenses

Mrs. DeBoer informed the Committee that to date the school budget is fine.

7. **New Business**

- *Location of August 19, 2020 School Committee meeting

Mr. Myers made a motion, seconded by Ms. Bartlett to approve holding the August 19, 2020 School Committee meeting in person. All safety protocols will be in effect.

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

- Employee COVID-19 scenarios

Mrs. DeBoer informed the Committee that correspondence will be sent to all staff with information on the different scenarios offered for returning to school during COVID-19.

Policy updates/additions due to COVID-19 Pandemic

Mr. Gorman made a motion, seconded by Ms. Bartlett to send all policy updates/additions to the sub-policy committee. The next meeting will be on 8/12/2020.

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

- Consent Vote

At the August 19, 2020 School Committee meeting the Committee will vote on resuming to have 3 Committee members' signatures on the warrants.

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

None.

9. **Public Comment**

None.

10. ***Adjournment**

Ms. Lewis made a motion, seconded by Ms. Bartlett to adjourn the meeting at 5:49 pm.

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

Respectfully submitted by,

Catherine E. Loyko

School Committee Recording Secretary

MASHPEE PUBLIC SCHOOLS--PERSONNEL UPDATE for FY 21
As of August 13, 2020



Personnel--Retired/Resigned	Hiring Process Update
District: Paul Funk--Finance Director	Ashley Lopes (Start date: September 1, 2020)
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	Posted
MMHS: Brian Corrigan--Teacher	Todd Stoddard
MMHS: Lindsay Gonsalves--Teacher (SPED)	Stephanie Pishko
MMHS: Rashida Phillips--Paraprofessional	Hold
MMHS: Leslie Smith--Athletic Trainer	In process
MMHS: Patricia McGrory--Administrative Assistant	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: Emily Pimental--Teacher	Silva Warren
Quashnet: Kim Shaughnessy--Paraprofessional	In Process
Quashnet: Amy Demers--Paraprofessional	In Process
Quashnet: David Williams--Teacher (LT Sub needed)	Sarah Alves (xfer of Paraprofessional from MMHS)
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	In Process
Coombs: Timothy Walters--Paraprofessional	
2 Additional Classroom Teachers (K, 1)	In Process
Coombs: Jamie Vincent--xfer from para to teacher	
Coombs: Judy McMorrow--xfer from para to teacher	

**FY20 BUDGET TO ACTUAL
AS OF 8/13/2020**

FY20 School Budget to Actual									
	FY2019	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020
Summary Salaries	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
1 System Administration Salaries	867,108.08	930,932.00	0.00	930,932.00	924,504.99	0.00	6,427.01		
2 KC Coombs Elementary Salaries	2,711,548.85	2,903,318.00	0.00	2,903,318.00	2,735,281.83	0.00	168,036.17		
3 Quashnet Elementary Salaries	3,468,717.65	3,533,557.00	0.00	3,533,557.00	3,470,372.54	0.00	63,184.46		
4 Middle School Salaries	1,488,897.61	1,365,120.00	0.00	1,365,120.00	1,357,216.70	0.00	7,903.30		
5 High School Salaries	4,304,810.90	4,594,686.00	0.00	4,594,686.00	4,515,943.96	0.00	78,742.04		
6 Curriculum & Technology Salaries	665,047.11	672,246.00	0.00	672,246.00	614,095.51	0.00	42,650.49		
7 Special Education Salaries	3,652,446.71	3,828,393.00	0.00	3,828,393.00	3,623,401.70	0.00	204,991.30		
8 Athletic Salaries	242,709.33	306,164.00	0.00	306,164.00	200,913.60	0.00	105,250.40		
Total Salaries	17,401,286.24	18,134,416.00	0.00	18,134,416.00	17,441,730.83	0.00	677,185.17		
	FY2019	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020
Summary Expenses	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
9 System Wide Administration Expenses	179,799.69	202,512.00	0.00	202,512.00	176,501.57	0.00	26,010.43		
10 KC Coombs School Expenses	87,420.09	86,548.00	0.00	86,548.00	93,504.70	0.00	-6,956.70		
11 Quashnet School Expenses	109,773.55	103,400.00	0.00	103,400.00	108,372.58	0.00	-4,972.58		
12 Middle School Expenses	32,868.21	60,760.00	0.00	60,760.00	45,021.58	0.00	15,738.42		
13 High School Expenses	163,137.68	169,067.00	0.00	169,067.00	186,875.51	0.00	-17,808.51		
14 Curriculum, Instruction, Technology	442,037.31	237,875.00	0.00	237,875.00	776,187.69	0.00	-488,491.70		
15 Special Education Expenses	51,034.67	87,800.00	0.00	87,800.00	58,734.59	0.00	29,065.41		
16 Out of District Tuitions	876,105.46	1,187,547.00	0.00	1,187,547.00	925,203.51	0.00	262,343.49		
17 Transportation Expenses	1,530,651.13	1,594,137.00	0.00	1,594,137.00	1,552,873.80	0.00	41,263.20		
18 Health Expenses	13,708.64	14,300.00	0.00	14,300.00	17,353.95	0.00	-3,053.95		
19 Athletic Expenses	177,805.75	182,807.00	0.00	182,807.00	153,357.32	0.00	29,449.68		
20 Other Expenses	159,607.12	115,750.00	0.00	115,750.00	138,511.35	0.00	-22,761.35		
Total Expenses	3,823,949.30	4,042,503.00	0.00	4,042,503.00	4,232,498.15	0.00	-140,174.16		
Grand Total: Expenses + Salaries	21,225,235.54	22,176,919.00	0.00	22,176,919.00	21,674,228.98	0.00	537,011.01		
Less Choice Funds	21,225,235.54	22,176,919.00	0.00	22,176,919.00	21,674,228.98	0.00	537,011.01		

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	1,409.47	10,245.00		10,245.00	19,174.65		-8,929.65	187.16%
10111 5500 2410	KC Coombs Textbooks	30,035.09	21,700.00		21,700.00	23,066.75		-1,366.75	106.30%
10111 5500 2415	KC Coombs Instructional Materials	2,667.31	8,303.00		8,303.00	7,154.62		1,148.38	86.17%
10111 5500 2430	KC Coombs General Supplies	33,721.56	39,600.00		39,600.00	35,934.11		3,665.89	90.74%
10111 5500 2455	KC Coombs Software	11,967.26			0.00			0.00	
10111 5500 2720	Testing & Assessment	1,368.04	3,600.00		3,600.00	3,463.93		136.07	96.22%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		81,168.73	83,448.00	0.00	83,448.00	88,794.06	0.00	-5,346.06	106.41%
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5500 2210	Principal Office Supplies	529.54	1,500.00		1,500.00	1,865.20		-365.20	124.35%
10181 5600 2210	KC Coombs Other	5,721.82	1,600.00		1,600.00	2,845.44		-1,245.44	177.84%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		6,251.36	3,100.00	0.00	3,100.00	4,710.64	0.00	-1,610.64	151.96%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		87,420.09	86,548.00	0.00	86,548.00	93,504.70	0.00	-6,956.70	108.04%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	3,400.00	16,500.00		16,500.00	17,232.64		-732.64	104.44%
10212 5500 2410	Quashnet Texts	18,447.07	20,475.00	7,860.00	28,335.00	31,696.93		-3,361.93	111.86%
10212 5500 2415	Quashnet Instructional Materials	27,756.13	32,825.00	-4,720.00	28,105.00	28,580.34		-475.34	101.69%
10212 5500 2430	Quashnet General Supplies	24,027.48	25,950.00	-3,140.00	22,810.00	21,058.03		1,751.97	92.32%
10212 5500 2455	Quashnet Software	24,097.26	700.00		700.00			700.00	0.00%
10212 5500 2710	Quashnet Guidance Supplies				0.00			0.00	
QUASHNET INSTRUCTIONAL		97,727.94	96,450.00	0.00	96,450.00	98,567.94	0.00	-2,117.94	102.20%
10282 5400 2210	Quashnet Principal Contractual				0.00			0.00	
10282 5500 2210	Quashnet Principal Supplies	546.01	2,050.00		2,050.00	2,530.28		-480.28	123.43%
10282 5600 2210	Quashnet Principal Other	11,499.60	4,900.00		4,900.00	7,274.36		-2,374.36	148.46%
TOTAL QUASHNET INSTRUCTIONAL		12,045.61	6,950.00	0.00	6,950.00	9,804.64	0.00	-2,854.64	141.07%
		109,773.55	103,400.00	0.00	103,400.00	108,372.58	0.00	-4,972.58	104.81%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL									
10313 5400 2420	High School Instructional Equip.	12,322.24	28,829.00	-8,000.00	20,829.00	25,559.24		-4,730.24	122.71%
10313 5400 2710	High School Guidance Cont	9,779.00	5,000.00		5,000.00	5,171.94		-171.94	103.44%
10313 5400 2720	High School Testing	3,988.00	4,800.00		4,800.00	3,383.00		1,417.00	70.48%
10313 5500 2415	High School Instructional Materials	49,932.09	37,933.00		37,933.00	58,443.18		-20,510.18	154.07%
10313 5500 2430	High School General Supplies	16,823.72	31,000.00	-12,756.00	18,244.00	20,008.09		-1,764.09	109.67%
10313 5500 2455	High School Software	1,800.00	0.00	4,690.00	4,690.00	5,928.55		-1,238.55	
10313 5500 2710	High School Guidance Supplies	2,049.74	2,030.00		2,030.00	3,496.32		-1,466.32	172.23%
10313 5500 2720	High School Testing Supplies				0.00			0.00	0.00%
10313 5600 2410	High School Texts	40,711.34	36,175.00	9,445.00	45,620.00	33,954.90		11,665.10	74.43%
TOTAL SCHOOL INSTRUCTIONAL		137,406.13	145,767.00	-6,621.00	139,146.00	155,945.22	0.00	-16,799.22	112.07%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	161.11	4,000.00		4,000.00	6,612.24		-2,612.24	165.31%
10383 5400 3520	High School Extra Curricula	1,197.52	7,000.00		7,000.00	9,610.14		-2,610.14	137.29%
10383 5500 2210	High School Principal Supplies	1,506.78	2,000.00		2,000.00	5,661.32		-3,661.32	283.07%
10383 5600 1100	High School Dues/Membership	710.00	1,300.00		1,300.00	825.79		474.21	63.52%
10383 5600 2210	High School Principal Other	22,156.14	9,000.00	6,621.00	15,621.00	8,220.80		7,400.20	52.63%
TOTAL HIGH SCHOOL INSTRUCTIONAL		25,731.55	23,300.00	6,621.00	29,921.00	30,930.29	0.00	-1,009.29	103.37%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		163,137.68	169,067.00	0.00	169,067.00	186,875.51	0.00	-17,808.51	110.53%

12.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414 5400 2420	Middle School Instructional Equip		3,150.00		3,150.00	3,353.41		-203.41	106.46%
10414 5500 2415	Middle School Instructional Materials	8,288.09	12,005.00		12,005.00	12,571.76		-566.76	104.72%
10414 5500 2430	Middle School General Supplies	15,155.20	14,000.00		14,000.00	10,223.23		3,776.77	73.02%
10414 5500 2455	Middle School Software	6,745.00			0.00			0.00	
10414 5600 2410	Middle School Textbooks	2,096.42	25,605.00		25,605.00	17,788.22		7,816.78	69.47%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		32,284.71	54,760.00	0.00	54,760.00	43,936.62	0.00	10,823.38	80.23%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.	274.81	1,000.00		1,000.00	0.00		1,000.00	0.00%
10484 5500 2210	Middle School Principal Supplies		2,000.00		2,000.00	991.67		1,008.33	49.58%
10484 5600 2210	Middle School Principal Other	308.69	3,000.00		3,000.00	93.29		2,906.71	3.11%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		583.50	6,000.00	0.00	6,000.00	1,084.96	0.00	4,915.04	18.08%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		32,868.21	60,760.00	0.00	60,760.00	45,021.58	0.00	15,738.42	74.10%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET DETAIL										
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES			2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL										
12019	5400	2310		2,000.00		2,000.00			2,000.00	0.00%
12019	5500	2110	874.66	1,050.00		1,050.00	537.86		512.14	51.22%
12019	5500	2440	838.81	5,000.00		5,000.00	5,226.51		-226.51	104.53%
12019	5600	3520	172.62	273.00		273.00	1,567.27		-1,294.27	
12019	5600	2110		1,500.00		1,500.00	0.00		1,500.00	0.00%
12019	5600	2440	13,292.79	61,762.00		61,762.00	189,197.61		-127,435.61	306.33%
TOTAL DISTRICT WIDE INSTRUCTIONAL			15,178.88	71,585.00	0.00	71,585.00	196,529.25	0.00	-124,944.25	274.54%

14.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED	
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS										
12381 5600 2210	KC Coombs Pro Dev Principal	425.00	2,000.00		2,000.00	1,435.48		564.52	71.77%	
12381 5600 2215	KC Coombs Pro Dev Asst Prin		2,000.00		2,000.00	2,436.80		-436.80	121.84%	
12381 5600 2357	KC Coombs Pro Dev				0.00					
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		425.00	4,000.00	0.00	4,000.00	3,872.28	0.00	127.72	96.81%	
12382 PROFESSIONAL DEVELOPMENT-QUASHNET										
12382 5600 2210	Quashnet Pro Dev Prin	664.00	2,000.00		2,000.00	2,098.20		-98.20	104.91%	
12382 5600 2215	Quashnet Pro Dev Asst Principal	664.00	2,000.00		2,000.00	489.00		1,511.00	24.45%	
12382 5600 2357	Quashnet Pro Dev				0.00					
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		1,328.00	4,000.00	0.00	4,000.00	2,587.20	0.00	1,412.80	64.68%	
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL										
12383 5600 2210	High School Pro Dev Principal	1,781.84	2,000.00		2,000.00	1,489.51		510.49	74.48%	
12383 5600 2215	High School Pro Dev Asst Prin	65.00	2,000.00		2,000.00	0.00		2,000.00	0.00%	
12383 5600 2357	High School Pro Dev				0.00					
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		1,846.84	4,000.00	0.00	4,000.00	1,489.51	0.00	2,510.49	37.24%	
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL										
12384 5600 2210	Middle Sch Pro Dev Asst Principal		2,000.00		2,000.00	0.00		2,000.00	0.00%	
12384 5600 2357	Middle School Pro Dev				0.00			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%	

15.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	10,837.30	15,500.00		15,500.00	34,320.99		-18,820.99	221.43%
12389 5400 2357	System Professional Development	56,502.62	98,000.00	-3,500.00	94,500.00	78,522.34		15,977.66	83.09%
12389 5600 1100	School Committee Pro Dev	12,530.02	6,000.00	3,500.00	9,500.00	2,625.87		6,874.13	27.64%
12389 5600 2110	Curriculum Director Pro Dev	1,376.09	3,000.00		3,000.00	3,369.74		-369.74	112.32%
12389 5600 2351	System Wide Pro Dev				0.00			0.00	
12389 5600 2357	Tuition Reimbursement	34,999.93	44,290.00		44,290.00	35,000.00		9,290.00	79.02%
12389 5600 2800	SPED Professional Development	478.80	1,000.00		1,000.00	333.84		666.16	33.38%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		116,724.76	152,290.00	0.00	152,290.00	154,172.78	0.00	13,617.22	101.24%
TOTAL PROFESSIONAL DEVELOPMENT		120,324.60	166,290.00	0.00	166,290.00	162,121.77	0.00	19,668.23	97.49%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	119,712.15			0.00	164,657.89		-164,657.89	
12489 5400 2453	System Instructional software	3,493.13			0.00	61,999.92		-61,999.92	
12489 5500 2250	System Instructional Hardware	50,646.63			0.00	14,147.11		-14,147.11	
12489 5500 2250	System Building Technology	20,669.02			0.00			0.00	
12489 5500 2453	System Instructional Hardware				0.00	51,690.72		-51,690.72	
12489 5500 2451	Instructional Technology	84,309.71			0.00	2,845.09		-2,845.09	
12489 5500 4450	Technology Maintenance	27,703.19			0.00	87,874.95		-87,874.95	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		306,533.83	0.00	0.00	0.00	383,215.68	0.00	-383,215.68	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE								
13089 5600 5100 MTRS Retirement Contribution	20,000.00						0.00	
13089 5600 5200 S Employee Insurance	6,513.20	15,000.00		15,000.00	7,784.20		7,215.80	51.89%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	26,513.20	15,000.00		15,000.00	7,784.20	0.00	7,215.80	51.89%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	2,047.95	2,300.00		2,300.00	6,596.90		-4,296.90	286.82%
TOTAL HEALTH SERVICE KC COOMBS	2,047.95	2,300.00	0.00	2,300.00	6,596.90	0.00	-4,296.90	286.82%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	2,326.50	2,300.00		2,300.00	1,485.53	0.00	814.47	64.59%
TOTAL HEALTH SERVICE QUASHNET	2,326.50	2,300.00	0.00	2,300.00	1,485.53	0.00	814.47	64.59%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	3,334.19	3,700.00		3,700.00	3,271.52		428.48	88.42%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,334.19	3,700.00	0.00	3,700.00	3,271.52	0.00	428.48	88.42%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	6,000.00		0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	100.00%
TOTAL HEALTH SERVICE	13,708.64	14,300.00	0.00	14,300.00	17,353.95	0.00	-3,053.95	121.36%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED	
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319 5400 3300	Regular Day Transportation	820,361.83	899,887.00		899,887.00	855,225.40	0.00	44,661.60	95.04%	
TOTAL DAILY TRANSPORTATION-REGULAR DAY		820,361.83	899,887.00	0.00	899,887.00	855,225.40	0.00	44,661.60	95.04%	
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329 5400 3300	SPED Transportation	587,159.94	614,250.00		614,250.00	636,722.29		-22,472.29	103.66%	
13329 5600 3300	Transportation Other	4,208.78	5,000.00		5,000.00	2,688.28		2,311.72	53.77%	
TOTAL DAILY TRANS.-SPED EDUCATIONAL		591,368.72	619,250.00	0.00	619,250.00	639,410.57	0.00	-20,160.57	103.26%	
13389 DAILY TRANSPORTATION-SYSWIDE										
13389 5600 3300	McKinney Vento Transportation	118,920.58	75,000.00		75,000.00	58,237.83		16,762.17	77.65%	
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		118,920.58	75,000.00	0.00	75,000.00	58,237.83	0.00	16,762.17		
TOTAL DAILY TRANSPORTATION		1,530,651.13	1,594,137.00	0.00	1,594,137.00	1,552,873.80	0.00	41,263.20	97.41%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583 5400 3510	Officials	36,663.40	39,155.00		39,155.00	22,902.00		16,253.00	58.49%
13583 5500 3510	Athletic Supplies	10,550.37	20,066.00		20,066.00	10,793.23		9,272.77	53.79%
13583 5481 3510	Athletic Transportation	49,907.86	40,000.00		40,000.00	32,386.53		7,613.47	80.97%
13583 5450 3510	Athletic Insurance	12,793.23	12,000.00		12,000.00	19,300.92		-7,300.92	160.84%
13583 5600 3510	Athletic Other	46,458.29	44,086.00		44,086.00	49,217.67		-5,131.67	111.64%
13583 5650 3510	Athletic Dues/Conferences	21,432.60	27,500.00		27,500.00	18,756.97		8,743.03	68.21%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		177,805.75	182,807.00	0.00	182,807.00	153,357.32	0.00	29,449.68	83.89%
TOTAL MASHPEE HIGH ATHLETICS		177,805.75	182,807.00	0.00	182,807.00	153,357.32	0.00	29,449.68	83.89%
14189 TIES-SYSWIDE									
14189 5500 4132	System Telephones	107,069.86	100,750.00		100,750.00	107,551.90		-6,801.90	106.75%
TOTAL UTILITIES SYSTEMWIDE		107,069.86	100,750.00	0.00	100,750.00	107,551.90	0.00	-6,801.90	106.75%
TOTAL UTILITIES		107,069.86	100,750.00	0.00	100,750.00	107,551.90	0.00	-6,801.90	106.75%

19.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE MAINTENANCE		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
14081	5400 3600 KCC Bldg. Maintenance	4,400.00			0.00			0.00	0.00%
14082	5400 3600 Quashnet Bldg. Maintenance	6,152.26			0.00			0.00	
14083	5500 3600 High School Bldg. Maintenance	15,471.80			0.00	23,175.25		-23,175.25	
		26,024.06	0.00	0.00	0.00	23,175.25	0.00	-23,175.25	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
15089	ADMIN WAGE-UNDIST-SYSWIDE								
15089	510010 1210 Superintendent	170,376.52	177,137.00		177,137.00	177,319.42		-182.42	100.10%
15089	510010 2115 Assistant Superintendent	127,728.28	135,352.00		135,352.00	135,548.98		-196.98	100.15%
15089	510010 1410 Business Manager	71,155.00	75,000.00		75,000.00	75,625.00		-625.00	100.83%
15089	510010 2215 Career Guidance and Testing	114,185.10	116,313.00		116,313.00	116,313.06		-0.06	100.00%
15089	510020 1110 SC Clerk	2,850.00	3,623.00		3,623.00	2,300.00		1,323.00	63.48%
15089	510020 1210 Superintendent Clerk	85,180.10	90,370.00		90,370.00	89,796.90		573.10	99.37%
15089	510020 1410 Business Clerk	153,565.46	141,956.00		141,956.00	141,826.88		129.12	99.91%
15089	510020 1420 Personnel Clerk	133,024.62	139,525.00		139,525.00	138,594.76		930.24	99.33%
15089	510021 1420 Substitute Caller	4,699.00	4,828.00		4,828.00	4,770.00		58.00	98.80%
15089	510010 1220 Outreach Coordinator		42,432.00		42,432.00	39,749.99		2,682.01	93.68%
15089	510300 1210 Mail Courier	4,344.00	4,396.00		4,396.00	2,660.00		1,736.00	60.51%
TOTAL ADMINISTRATION WAGES		867,108.08	930,932.00	0.00	930,932.00	924,504.99	0.00	6,427.01	99.31%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Obligation		25,000.00		25,000.00	5,917.00		19,083.00	23.67%
15111 510010 2305	KC Coombs Teachers	1,903,397.08	1,939,949.00		1,939,949.00	1,905,696.29		34,252.71	98.23%
15111 510010 2340	KC Coombs Librarian	80,404.92	87,213.00		87,213.00	87,213.10		-0.10	100.00%
15111 510010 2710	KC Coombs Guidance	127,002.06	135,034.00		135,034.00	109,798.48		25,235.52	81.31%
15111 510016 2315	KC Coombs Chairperson	17,373.50	15,750.00		15,750.00	15,672.00		78.00	99.50%
15111 510018 2324	KC Coombs Long Term Substitutes		15,000.00		15,000.00	6,661.40		8,338.60	44.41%
15111 510018 2325	KC Coombs Substitute Teachers	20,817.90	48,000.00		48,000.00	15,511.99		32,488.01	32.32%
15111 510020 2710	KC Coombs Guidance Clerk	28,963.89	30,381.00		30,381.00	13,915.06		16,465.94	45.80%
15111 510300 2330	KC Coombs Paraprofessionals	132,059.91	181,548.00		181,548.00	144,736.31		36,811.69	79.72%
15111 510308 2330	KC Coombs Sub Paraprofessional	3,719.00	8,000.00		8,000.00	19,078.02		-11,078.02	238.48%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,313,738.26	2,485,875.00	0.00	2,485,875.00	2,324,199.65	0.00	161,675.35	93.50%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220	Obligations		25,000.00		25,000.00	75,725.00		-50,725.00	
15112 510010 2305	Quashnet Teachers	2,479,999.49	2,511,484.00		2,511,484.00	2,476,484.38		34,999.62	98.61%
15112 510010 2340	Quashnet Librarian	95,368.21	96,442.00		96,442.00	96,442.00		0.00	100.00%
15112 510010 2710	Quashnet Guidance	291,419.19	259,556.00		259,556.00	259,092.34		463.66	99.82%
15112 510016 2315	Quashnet Chairperson	20,691.16	22,565.00		22,565.00	18,847.00		3,718.00	83.52%
15112 510016 2324	Quashnet Long Term Substitutes		20,000.00		20,000.00	2,687.40		17,312.60	13.44%
15112 510018 2325	Quashnet Substitute Teachers	73,218.72	61,000.00		61,000.00	19,513.40		41,486.60	31.99%
15112 510300 2330	Quashnet Paraprofessional	38,090.61	52,200.00		52,200.00	30,544.70		21,655.30	58.51%
15112 510308 2330	Quashnet Sub Paraprofessionals	2,848.00	6,100.00		6,100.00	770.00		5,330.00	12.62%
TOTAL INSTRUCTIONAL WAGES QUASHNET		3,001,635.38	3,054,347.00	0.00	3,054,347.00	2,980,106.22	0.00	74,240.78	97.57%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Obligations		87,500.00		87,500.00	68,992.00		18,508.00	78.85%
15113 510010 2305	High School Teachers	2,987,527.37	3,206,291.00		3,206,291.00	3,174,744.15		31,546.85	99.02%
15113 510010 2340	High School Librarian	88,704.99	90,701.00		90,701.00	90,701.00		0.00	100.00%
15113 510010 2710	High School Guidance	230,683.31	277,437.00		277,437.00	277,858.48		-421.48	100.15%
15113 510016 2315	High School Team Leaders	19,830.00	20,130.00		20,130.00	20,130.00		0.00	100.00%
15113 510016 2315	High School Long Term Substitutes		25,000.00		25,000.00	7,350.11		17,649.89	29.40%
15113 510018 2325	High School Substitute Teachers	131,671.24	65,000.00		65,000.00	56,562.16		8,437.84	87.02%
15113 510020 2710	High School Guidance Clerk	69,582.85	56,120.00		56,120.00	56,119.98		0.02	100.00%
15113 510300 2330	High School Paraprofessionals				0.00			0.00	
15113 510308 2330	High School Sub Parapro				0.00			0.00	
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL		3,527,999.76	3,828,179.00	0.00	3,828,179.00	3,752,457.88	0.00	75,721.12	98.02%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Obligations		50,000.00		50,000.00	23,621.00		26,379.00	47.24%
15114 510010 2305	Middle School Teachers	1,341,922.42	1,163,361.00		1,163,361.00	1,159,684.80		3,676.20	99.68%
15114 510010 2710	Middle School Guidance	55,868.13	59,410.00		59,410.00	59,410.00		0.00	100.00%
15114 510018 2324	Middle School Long Term Subs		10,000.00		10,000.00	35,604.80		-25,604.80	356.05%
15114 510018 2325	Middle School Substitute Teachers	14,069.16	15,000.00		15,000.00	10,660.10		4,339.90	71.07%
15114 510020 2710	Middle School Guidance Clerk	26,858.90	27,403.00		27,403.00	27,402.96		0.04	100.00%
15114 510308 2330	Middle School Paraprofessional				0.00			0.00	
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,438,718.61	1,325,174.00	0.00	1,325,174.00	1,316,383.66	0.00	8,790.34	99.34%
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	109,948.00	113,505.00		113,505.00	113,279.05		225.95	99.80%
15181 510010 2215	KC Coombs Assistant/Principal	96,425.10	105,000.00		105,000.00	104,999.96		0.04	100.00%
15181 510010 3200	KC Coombs Nurse	94,561.05	96,166.00		96,166.00	96,165.94		0.06	100.00%
15181 510016 3520	KC Coombs Extra Cur Stipend	7,937.50	12,939.00		12,939.00	2,616.25		10,322.75	20.22%
15181 510020 2210	KC Coombs Principal Clerk	71,078.80	73,306.00		73,306.00	73,996.69		-690.69	100.94%
15181 510020 3200	KC Coombs Health Clerk	14,100.14	14,749.00		14,749.00	14,904.29		-155.29	101.05%
15181 510308 3200	KC Coombs Substitute RN	3,760.00	1,778.00		1,778.00	5,120.00		-3,342.00	287.96%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		397,810.59	417,443.00	0.00	417,443.00	411,082.18	0.00	6,360.82	98.48%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET									
	2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED	
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210 Quashnet Principal	122,193.01	126,078.00		126,078.00	126,137.00		-59.00	100.05%	
15182 510010 2215 Quashnet Assistant/Principal	108,460.13	110,613.00		110,613.00	115,750.52		-5,137.52	104.64%	
15182 510010 3200 Quashnet Nurse	64,473.03	68,560.00		68,560.00	85,217.80		-16,657.80	124.30%	
15182 510016 3520 Quashnet Extra Curricula Stipend	33,059.69	32,712.00		32,712.00	21,852.00		10,860.00	66.80%	
15182 510020 2210 Quashnet Principal Clerk	117,466.01	120,381.00		120,381.00	120,380.84		0.16	100.00%	
15182 510020 3200 Quashnet Health Clerk	18,710.40	19,088.00		19,088.00	19,088.16		-0.16	100.00%	
15182 510308 3200 Quashnet Substitute RN	2,720.00	1,778.00		1,778.00	1,840.00		-62.00	103.49%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	467,082.27	479,210.00	0.00	479,210.00	490,266.32	0.00	-11,056.32	102.31%	
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210 High School Principal	128,697.13	132,859.00		132,859.00	132,921.96		-62.96	100.05%	
15183 510010 2215 High School Assistant/Principal	231,483.15	215,578.00		215,578.00	215,577.94		0.06	100.00%	
15183 510010 3200 High School Nurse	82,273.94	86,252.00		86,252.00	72,982.36		13,269.64	84.62%	
15183 510010 3510 Athletic Director	108,657.09	111,050.00		111,050.00	113,088.88		-2,038.88	101.84%	
15183 510016 3510 High School Coaching	242,709.33	306,164.00		306,164.00	200,913.60		105,250.40	65.62%	
15183 510016 3520 High Extra Curricula Stipend	91,741.00	81,244.00		81,244.00	87,651.00		-6,407.00	107.89%	
15183 510020 2210 High School Principal Clerk	112,388.25	118,336.00		118,336.00	118,336.00		0.00	100.00%	
15183 510020 3200 High School Health Clerk	18,690.58	19,088.00		19,088.00	19,087.94		0.06	100.00%	
15183 510308 3200 High School Substitute RN	2,880.00	2,100.00		2,100.00	3,840.00		-1,740.00	182.86%	
TOTAL WAGES MASHPEE HIGH SCHOOL	1,019,520.47	1,072,671.00	0.00	1,072,671.00	964,399.68	0.00	108,271.32	89.91%	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	21,964.00	10,448.00		10,448.00	11,335.00		-887.00	108.49%
15184 510020 2210 Mashpee Middle School Clerk	28,215.00	29,498.00		29,498.00	29,498.04		-0.04	100.00%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	50,179.00	39,946.00	0.00	39,946.00	40,833.04	0.00	-887.04	102.22%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	314,786.70	229,269.00		229,269.00	226,604.77		2,664.23	98.84%
15189 510018 2357 Professional Dev Subs	21,966.94	24,315.00		24,315.00	35,807.50		-11,492.50	147.27%
15189 510020 2351 ELL Systemwide Tutors	22,955.50	46,287.00		46,287.00	8,070.50		38,216.50	17.44%
15189 510020 1220 Outreach Support		15,000.00		15,000.00	12,897.01		2,102.99	85.98%
15189 510300 1450 Academic Tutors	47,443.16	10,000.00		10,000.00	21,480.00		-11,480.00	214.80%
15189 510016 3520 Camp Falcon		38,000.00		38,000.00	37,148.05		851.95	97.76%
15189 510300 2353 ELL Director	146,254.80	155,936.00		155,936.00	157,300.00		-1,364.00	100.87%
15189 510300 4400 Network Support	111,640.01	137,939.00		137,939.00	114,787.68		23,151.32	83.22%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	665,047.11	656,746.00	0.00	656,746.00	614,095.51	0.00	42,650.49	93.51%
TOTAL REGULAR DAY WAGES	12,881,731.45	13,359,591.00	0.00	13,359,591.00	12,893,824.14	0.00	465,766.86	96.51%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021 5400 2310	KC Coombs SPED Tutor	526.00	2,000.00		2,000.00	882.32		1,117.68	44.12%
18021 5400 2320	KC Coombs Therapeutic	4,853.75	3,500.00		3,500.00			3,500.00	0.00%
18021 5500 2430	KC Coombs SPED General Sup	2,912.73	3,000.00		3,000.00	2,624.77		375.23	87.49%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		8,292.48	8,500.00	0.00	8,500.00	3,507.09	0.00	4,992.91	41.26%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor	150.00	3,000.00		3,000.00	722.56		2,277.44	24.09%
18022 5400 2320	Quashnet Therapeutic	5,517.60	5,000.00		5,000.00			5,000.00	0.00%
18022 5500 2430	Quashnet SPED General Supplies	3,929.16	5,000.00		5,000.00	1,955.43		3,044.57	39.11%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		9,596.76	13,000.00	0.00	13,000.00	2,677.99	0.00	10,322.01	20.60%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	718.20	4,800.00		4,800.00	677.14		4,122.86	14.11%
18023 5400 2320	High School Therapeutic	3,987.00	7,600.00		7,600.00	7,720.00		-120.00	101.58%
18023 5500 2430	High School SPED General Supplies	2,018.89	5,500.00		5,500.00	2,516.75		2,983.25	45.76%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		6,724.09	17,900.00	0.00	17,900.00	10,913.89	0.00	6,986.11	60.97%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE									
18029	5400 1430 SPED LEGAL	7,529.10	8,400.00		8,400.00	21,795.78		-13,395.78	259.47%
18029	5400 2110 SPED Director Contractual	2,154.72	3,000.00		3,000.00	2,400.97		599.03	80.03%
18029	5400 2420 SPED Instructional Equipment	746.64	1,000.00		1,000.00	746.64		253.36	74.66%
18029	5400 2440 SPED Instructional Services	2,418.63	7,000.00		7,000.00	1,910.98		5,089.02	27.30%
18029	5400 2800 Systemwide-Psychologist	5,799.59	10,000.00		10,000.00	7,306.85		2,693.15	73.07%
18029	5500 2110 SPED Director Supplies	4,260.21	8,000.00		8,000.00	1,042.07		6,957.93	13.03%
18029	5500 2710 SPED Guidance Supplies				0.00			0.00	
18029	5500 2800 Psychologist Supplies				0.00			0.00	
18029	5600 2110 SPED Director Other	3,512.45	11,000.00		11,000.00	6,432.33		4,567.67	58.48%
TOTAL SPED SYSTEMWIDE		26,421.34	48,400.00	0.00	48,400.00	41,635.62	0.00	6,764.38	86.02%
TOTAL SPED EXPENSE SYSTEMWIDE		51,034.67	87,800.00	0.00	87,800.00	58,734.59	0.00	29,065.41	66.90%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
18121 SPED WAGES-KC COOMBS									
18121 510010 2305	KC Coombs SPED Teachers	527,815.92	516,299.00		516,299.00	434,374.26		81,924.74	84.13%
18121 510011 2320	KC Coombs Therapeutic	168,559.16	172,758.00		172,758.00	175,431.82		-2,673.82	101.55%
18121 510011 2324	KC Coombs SPED Long Term Subs		5,000.00		5,000.00	42,314.10		-37,314.10	846.28%
18121 510018 2325	KC Coombs SPED Substitutes	9,063.94	9,200.00		9,200.00	7,898.12		1,301.88	85.85%
18121 510300 2330	KC Coombs SPED Parapro	170,576.63	234,797.00		234,797.00	115,829.20		118,967.80	49.33%
18121 510308 2330	KC Coombs SPED Sub Parapro	28,281.30	12,000.00		12,000.00	8,827.49		3,172.51	73.56%
TOTAL SPED WAGES KC COOMBS		904,296.95	950,054.00	0.00	950,054.00	784,674.99	0.00	165,379.01	82.59%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	527,540.58	511,214.00		511,214.00	567,639.08		-56,425.08	111.04%
18122 510011 2320	Quashnet Therapeutic	182,208.70	190,568.00		190,568.00	187,190.57		3,377.43	98.23%
18122 510011 2324	Quashnet SPED LT Substitutes		5,000.00		5,000.00	0.00		5,000.00	0.00%
18122 510018 2325	Quashnet SPED Substitutes	9,027.19	11,000.00		11,000.00	4,652.25		6,347.75	42.29%
18122 510300 2330	Quashnet SPED Parapro	202,301.90	226,451.00		226,451.00	193,218.25		33,232.75	85.32%
18122 510308 2330	Quashnet SPED Sub Parapro	14,764.00	10,000.00		10,000.00	5,440.45		4,559.55	54.40%
TOTAL SPED WAGES QUASHNET		935,842.37	954,233.00	0.00	954,233.00	958,140.60	0.00	-3,907.60	100.41%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	334,082.01	337,653.00		337,653.00	344,235.04		-6,582.04	101.95%
18123 510010 2324	High School SPED LT Substitutes		5,000.00		5,000.00			5,000.00	0.00%
18123 510018 2325	High School SPED Substitutes	20,016.60	10,000.00		10,000.00	2,251.00		7,749.00	22.51%
18123 510300 2330	High School SPED Paras	131,629.22	150,594.00		150,594.00	163,854.44		-13,260.44	108.81%
18123 510308 2330	High School SPED Sub Parapro	12,319.50	10,000.00		10,000.00	15,190.54		-5,190.54	151.91%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		498,047.33	513,247.00	0.00	513,247.00	525,531.02	0.00	-12,284.02	102.39%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED	
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305 Middle School SPED Teacher	408,958.62	439,375.00		439,375.00	444,448.67		-5,073.67	101.15%	
18124 510010 2324 Middle School SPED LT Substitutes		5,000.00		5,000.00			5,000.00	0.00%	
18124 510018 2325 Middle School SPED Substitutes	24,406.34	9,000.00		9,000.00	1,966.50		7,033.50	21.85%	
18124 510300 2330 Middle School SPED Parapro	57,392.76	58,504.00		58,504.00	58,528.39		-24.39	100.04%	
18124 510308 2330 Middle School SPED Sub Parapro	168.00	5,000.00		5,000.00			5,000.00	0.00%	
TOTAL MIDDLE SCHOOL WAGES	490,925.72	516,879.00	0.00	516,879.00	504,943.56	0.00	11,935.44	97.69%	
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115 SPED Obligations	48,198.01	61,598.00		61,598.00	32,790.00		28,808.00	53.23%	
18129 510010 2110 SPED Director	121,547.67	125,480.00		125,480.00	126,504.15		-1,024.15	100.82%	
18129 510010 2115 SPED Team Chair				0.00			0.00		
18129 510010 2320 THERAPISTS	303,384.66	302,044.00		302,044.00	302,044.08		-0.08	100.00%	
18129 510010 2800 Psychologist	283,907.70	290,295.00		290,295.00	286,308.19		3,986.81	98.63%	
18129 510020 2110 SPED Clerk	114,494.31	114,563.00		114,563.00	102,465.11		12,097.89	89.44%	
TOTAL WAGE SPED SYSTEMWIDE	823,334.34	893,980.00	0.00	893,980.00	850,111.53	0.00	43,868.47	95.09%	
TOTAL SPED WAGES	3,652,446.71	3,828,393.00	0.00	3,828,393.00	3,623,401.70	0.00	204,991.30	94.65%	
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	171,957.62	261,904.00		261,904.00	207,575.20		54,328.80	79.26%	
19029 5600 9200 Out St Sch				0.00			0.00	0.00%	
19029 5600 9300 Private Sc	413,976.86	475,621.00		475,621.00	524,224.92		-48,603.92	110.22%	
19029 5600 9400 MemCollabs	290,170.98	450,022.00		450,022.00	193,403.39		256,618.61	42.98%	
TOTAL TUITIONS SPED-SYSTEMWIDE	876,105.46	1,187,547.00	0.00	1,187,547.00	925,203.51	0.00	262,343.49	77.91%	
	876,105.46	1,187,547.00	0.00	1,187,547.00	925,203.51	0.00	262,343.49		

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: ADMINISTRATION EXPENSES		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES									
19900 5400 5500	Medicaid Billing	16,288.24	16,600.00		16,600.00	17,606.96		-1,006.96	106.07%
19900 5400 7400	Copiers	74,566.67	75,348.00		75,348.00	73,112.44		2,235.56	97.03%
19900 5600 1210	Postage	10,100.00	5,175.00		5,175.00	1,406.48		3,768.52	27.18%
19900 5600 1420	HRAdvertis	5,331.93	6,210.00		6,210.00	6,151.00		59.00	99.05%
TOTAL ADMINISTRATION EXPENSES		106,286.84	103,333.00	0.00	103,333.00	98,276.88	0.00	5,056.12	95.11%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210	Superintendent Contractual	13,102.16	15,732.00	-1,025.00	14,707.00	16,494.34		-1,787.34	112.15%
19989 5400 1410	Business & Finance Contractual	5,614.81	5,000.00		5,000.00	5,650.00		-650.00	113.00%
19989 5400 1430	Legal Services	25,747.00	42,000.00		42,000.00	13,348.00		28,652.00	31.78%
19989 5500 1210	Superintendent Supplies	8,436.39	8,562.00		8,562.00	7,801.07		760.93	91.11%
19989 5600 1100	School Committee Other	6,473.87	9,500.00		9,500.00	7,325.07		2,174.93	77.11%
19989 5600 1210	Superintendent other	8,691.56	11,385.00	1,025.00	12,410.00	25,868.65		-13,458.65	208.45%
19989 5600 1410	Business Other	5,447.06	7,000.00		7,000.00	1,737.56		5,262.44	24.82%
TOTAL ADMINSTRATIVE SYSTEMWIDE		73,512.85	99,179.00	0.00	99,179.00	78,224.69	0.00	20,954.31	78.87%
TOTAL ADMINISTRATION		179,799.69	202,512.00	0.00	202,512.00	176,501.57	0.00	26,010.43	87.16%

FY20 GRANTS							Total	
	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures		
1 Title I	305	200720	Fed 8/31	\$200,583	\$200,583	\$183,437		
2 Title IIA	140	207720	Fed 8/31	\$37,836	\$37,836	\$37,836		
3 Title IV	309	208720	Fed 8/31	\$13,446	\$13,446	\$5,477		
4 SPED Federal 94-142 Entitlement Project Adjust	240	201720	Fed 8/31	\$423,429	\$353,636	\$301,295		
Total DESE Federal Grants				\$675,394	\$605,501	\$528,045		
5 SPED Early Childhood Special Ed Allocation	262 ECC	204720	Fed 8/31	\$18,628	\$18,628	\$16,682		
6 Digital Literacy Now Mashpee	152			\$17,510	\$17,510			
7 Inclusive Preschool Learning Environments	391 ECC	361720	State 6/30	\$30,000	\$15,000	\$30,000		
Total				\$66,138	\$51,138	\$46,682		
8 Indian Ed	S060A092187	300720	Fed 6/30	\$54,649	\$54,649	\$54,649		
9 Tower Grant		569102		\$21,800	\$21,800	\$18,457		
10 Rockerfeller Grant Social & Emotional Learning		58201		\$40,000	\$40,000	\$27,740		
				\$61,800	\$61,800	\$46,197		
11 Innovation Pathways Grant	38301			\$10,000	\$10,000	\$10,000		
12 Skills Capital Grant I	38201			\$250,000	\$250,000	\$250,000		
13 Skills Capital Grant II	38202			\$207,000	\$207,000	\$207,000		
14 innovation Pathways Grant II	38302			\$47,389	\$21,152	\$24,128		
				\$514,389	\$10,000	\$491,128		
Total Grants				\$1,372,370	\$783,088	\$1,166,701		
Circuit Breaker Reimbursement FY20	3807					\$318,031		
Medicaid Reimbursements Received by Town								
FY19 Reimbursement	343,753							
FY18 Reimbursement	313,507							
FY17 Reimbursement	302,436							
FY16 Reimbursement	249,054							
FY15 Reimbursement	237,473							
FY14 Reimbursements	226,840							
FY13 Reimbursements	\$236,763							
FY12 Reimbursements	\$191,012							
FY11 Reimbursements	\$196,283							

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

31.

Mashpee Public Schools		FY20		FY20	
Revolving Account Balances	Code	06/03/20	06/30/20	Difference (+/-)	
Community School/MHS	500	26,154	26,154	0	No Change
Athletic Gate Receipts/MHS	501	36,339	36,339	0	No Change
Lost Book	502	8,934	8,934	0	No Change
Pre-School/SPED	506	24,143	24,143	0	No Change
Facility Rentals/Admin	508	12,014	12,014	0	No Change
School Choice	510	1,568,808	1,568,808	0	See Attached
Non Resident Tuition	511	7,890	7,890	0	No Change
Privately Funded Grants					
Cape Cod Five	564	9,446	9,446	0	No Change
Media Ed. Access	570	662	662	0	No Change
School to Career	573	7,593	7,593	0	No Change
KCC Donation	574	1,408	1,408	0	No Change
Total		1,703,391	1,703,391	0	

32.

[illegible]

General (Interim) Policy on COVID-Related Issues

The Mashpee School Committee takes note of the COVID-19 emergency; resulting disruption of the traditional school day and year; growing concerns of students, families and the community; and the growing number of issues that will affect public education.

Therefore, the school committee establishes an emergency, interim policy to:

- promote public safety and safety of students and staff,
- maintain, to the extent possible, the high and efficient level of educational services,
- ensure support for students, in general, and, in particular, for those at highest risk educationally as well as those at social and economic risk, and
- comply with the emergency orders of the governor and adhere to the extent possible, to the guidance of the Department of Elementary and Secondary Education and other agencies of state and federal government, and expedite the safest strategy for returning students to school.

The school committee has approved the final plan submitted to DESE which outlines its strategy for returning students to school and will, in collaboration with the superintendent, make such modifications to the “back-to-school plan,” and district policy, and will authorize the superintendent to suspend, revise or create protocols to facilitate the safe return to school.

The superintendent will designate the appropriate staff members to oversee the safe administration of COVID-related policies during the period of the pandemic emergency and shall make such recommendations to the school committee as needed.

The school committee will authorize the superintendent to act expeditiously in executing the “back-to-school” plan in accordance with current law and regulation and will, where noted, authorize the superintendent to suspend, revise, or recommend policies, rules and protocols as needed to serve the best interests and safety of students, their families, and the community.

The “back-to-school” plan shall constitute the policy of the school district during the pandemic emergency, and the superintendent shall exercise the authority provided in law to carry out the plan as needed.

- General district goals affected by the pandemic.

The superintendent, with the advice and consent of the school committee, may suspend or modify individual district policies to address the COVID-19 emergency as declared by the governor. Such suspension of policy shall expire upon the end of the emergency as declared by the governor.

The goal of emergency pandemic policies shall be to:

- + ensure the safety and health of students, faculty, staff, and all persons who may come in contact with them;
- + provide the most effective educational services as possible to students under the circumstances;
- + authorize changes to operating protocols as needed to open and operate schools effectively from various venues or platforms;
- + conduct the district business and operational functions of the district as efficiently as possible;
- + allow the superintendent and staff to act quickly to carry out a “back to school” plan and,
- + facilitate the re-establishment of a safe and productive school day and year.

- School calendar (File IC/ICA)

Subject to the guidance from the Department of Elementary and Secondary Education and the provisions of collective bargaining agreements, the superintendent may suspend or revise the school calendar with the approval of the school committee.

- Attendance (File JH)

Subject to operative law and regulations, suspend, modify or adapt policies related to student attendance including the link between and absences when appropriate, (including the link between attendance and grades), chronic absence policies, and accommodations for students requiring special placements

- Time on learning (File IC/ICA and ID)

Subject to the guidance from the Department of Elementary and Secondary Education and the provisions of collective bargaining agreements, the superintendent may suspend or amend requirements for time on learning for the duration of the COVID pandemic.

- Grading and retention (File IKE)

In accordance with guidance from the Department of Elementary and Secondary Education, the superintendent may propose, subject to the approval of the school committee, modifications to the policy of the district for grading and retention of students.

- Special education (File IHB, IHBA, IHBAA, IHBF)

The superintendent and school committee should be mindful that attainment of a high school diploma may render certain students ineligible for further services. The Mashpee Public Schools will strive to support special education classroom observations; however, postponement may be necessary in order to ensure the health and safety of all students and staff.

- Discipline and Suspension/Expulsion with home-schooling rights (File JIC, JK)

The “back-to-school” plan recommended by the superintendent and subject to the approval of the school committee shall contain protocols for serving students who are disciplined or suspended during the pandemic emergency.

Further, the superintendent shall provide in these “back-to-school” plans provisions for students who are disciplined or suspended or who may elect to remain at home under the provisions of the policies related to home-schooling, or who may elect remote learning in the interests of safety or health concerns.

- Exemptions for particular groups of students (i.e., use of masks for youngest children, high risk students) (File JL)

The superintendent shall provide protocols to principals and teachers regarding students who may require special exemptions from health and safety standards during the pandemic emergency. Such protocols may address exemption for utilizing support animals.

- Job descriptions (File GCA)

The superintendent may revise job descriptions for district staff, considering the provisions of current collective bargaining agreements, in order to secure the safety and health of students and staff, establish effective communications between school and community, maintain facilities, transport students as needed, provide food services, and acquire necessary materials to operate schools safely and securely during the pandemic. The superintendent will inform the school committee of any such changes. Any changes to job descriptions shall expire at the end of the declared emergency situation.

- Students at Risk (JIE, JL, JLC, JLCC)

During the COVID pandemic, the superintendent or principal of a school may revise or suspend provisions of policy to facilitate the education of students at risk or with special physical needs or their family caregivers, including, but not limited to caring for or educating students with disabilities, illness, pregnancy, childrearing responsibilities, or special education needs consistent with law and regulation.

- Privacy of Students. (File JRA)

During the pandemic, the rights to privacy held by students and their families shall not be abridged by the public schools. Such rights extend to the confidentiality of student academic records, health data, economic status, and other such information as may be considered confidential by law.

Massachusetts law prohibits the recording of individuals without their permission. Similarly, students may not be recorded in classrooms by audio, visual, or remote means without the permission of parents or, if of age, by individual students. During periods of remote learning, the privacy of students participating in on-line classes shall not be violated by recording them without appropriate permissions.

- Pivoting back to remote learning, or back to in-school instruction

The superintendent shall incorporate into the “back to school” plan protocols for modifying these plans including addressing the needs of students who may require reversion from in-school to remote learning modalities because of the pandemic emergency.

- Home-schooling File IHBG (temporary), home-bound instruction File IHBG (e.g., students with physical disabilities) and remote instruction for students in quarantine

The “back-to-school” plan shall provide for students who are temporarily homebound due to illness, quarantine, or disability

- Public Safety Officers, including the school resource officer

Subject to current law or regulation, the superintendent shall report to the school committee of any change in status of the school resource officer. (If the district eliminates visitors to school during the school day, the SRO may be impacted.)

- Eligibility for participation in extracurricular activities, including sports (File JJ)

Subject to law, regulation and standards established by the appropriate and legitimate regulatory body, the superintendent may propose changes to district protocols for participation in extracurricular activities including sports subject to the rules established by the Massachusetts Interscholastic Athletic Association.

- Attendance vs. participation in events (File JH and Student/Athletic Handbooks)

Subject to law, regulation or emergency declaration, the superintendent may propose protocols or modifications or suspensions of district policies regarding attendance by students or the public in school events including, but not limited to assemblies, sports events, large gatherings, or other programs.

- Visitors in schools and buildings (File KI)

Subject to current emergency declarations, the superintendent may propose suspension or modification to district policies regarding visitors to school buildings during the school day and after school hours.

- Illness and contact tracing (File JLCC)

Subject to the provisions of the “back to school” plan, the superintendent may establish protocols for tracking student contacts as a means of locating others from whom students may contract or expose other persons to the COVID-19. Such protocols will be consistent with law and regulation and be consistent with standards to protect the privacy of students, their families, and other persons.

- Transportation and busing (File EEA, EEAG)

Subject to current law and regulation, the superintendent may suspend or modify policies related to the transportation of students by the school district. Legal requirements relating to IEP's that contain transportation for students shall not be altered without the appropriate family consent. These modifications shall be consistent with the district "back to school" plan.

- Operations and plant maintenance (File EC, ECA)

Subject to the provisions of law, regulation and collective bargaining agreements, the superintendent may suspend or amend current policy to ensure the efficient operation of business functions and maintenance of school buildings and other such offices as the district maintains. (Subject to the Facilities MOU dated April 30, 2018, between the Mashpee Public Schools and the Town of Mashpee)

FACE COVERINGS

The Mashpee Public Schools District is committed to providing a safe environment as schools reopen during the COVID-19 pandemic. According to public health experts, one of the best ways to stop the spread of coronavirus and to keep members of our school community safe is the use of face masks or face coverings. Therefore, in accordance with guidance from the Center for Disease Control (CDC), the Department of Elementary and Secondary Education (DESE) and the Massachusetts Department of Public Health (DPH), the following requirements are in place until further notice.

A face covering that covers the nose and mouth must be worn by all individuals in school buildings, on school grounds and on school transportation, even when social distancing is observed. Face coverings can be disposable or reusable and will need to: fully cover the nose and mouth and secure under the chin, be made with at least 2 layers of breathable material, fit snugly but comfortably against the side of the face, and be secured with ties or ear loops. Based on guidance from health authorities neck gaiters, open-chin triangle bandanas, and face coverings containing valves, mesh material or holes of any kind will not be considered appropriate face coverings.

Individuals may be excused from the requirement for the following list of reasons, per CDC guidance:

The individual:

- has trouble breathing;
- is unconscious;
- is incapacitated;
- cannot remove the mask or face covering without assistance.

In addition, masks or face coverings will not be required for anyone who has a medical, behavioral or other challenge making it unsafe to wear a face mask or face covering. A written note from a physician is required for a requested exemption. Parents may not excuse their child from the face mask requirement by signing a waiver.

Additionally, face masks or face coverings will not be required when appropriate social distancing is enforced:

- during mask breaks;
- while eating or drinking;
- during physical education classes;
- while outside.

Exceptions to this policy under certain circumstances, such as for students with medical, behavioral or other challenges who are unable to wear masks, must be approved by the building principal in consultation with the school nurse or local Board of Health. Face shields or physical barriers may provide an alternative in some instances.

A student's mask or face covering is to be provided by the student's family. Staff members are responsible for providing their own face coverings. However, the district will supply disposable face covering for individuals who arrive at a building, or board school transportation, without one.

If a student is in violation of this policy, the building principal will consult with the parent/guardian to determine whether an exception is appropriate, or the student may be removed from the school building for in-person learning until such time as he/she can comply with the requirement or the requirement is lifted.

Violations of this policy by staff will be handled in the same manner as other violations of School Committee policy.

Visitors in violation of this policy will be denied entry to the school/district facility.

This policy will remain in place until rescinded by the School Committee.

- LEGAL REF.: Commonwealth of Massachusetts, COVID-19 Order No. 31 -
<https://www.mass.gov/doc/may-1-2020-masks-and-face-coverings/download>
- REFS.: Center for Disease Control and Prevention – Considerations for Wearing Masks -
<https://www.cdc.gov/coronavirus/2019-ncov/prevent-getting-sick/cloth-face-cover-guidance.html>
 Massachusetts Department of Elementary and Secondary Education – Reopening Guidelines - <http://www.doe.mass.edu/covid19/>
 Commonwealth of Massachusetts – Mask Up MA! –
<https://www.mass.gov/news/mask-up-ma>

SOURCE: MASC – August 2020