



Town of Mashpee

Town Clerk

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

Date: March 13, 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, March 18, 2020

Time of Meeting: 5:30 PM

Place: Virtual Meeting To join meeting : <https://bluejeans.com/258498875?src=calendarLink>
Phone Dial-in 1-404-458-0105 (Meeting ID: 258 498 875)

Chairman: Geoff Gorman/ 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
March 18, 2020/ 5:30 PM/ Agenda**
Virtual (Remote) Meeting



To join meeting : <https://bluejeans.com/258498875?src=calendarLink>
Phone Dial-in 1-404-458-0105 (Meeting ID: 258 498 875)

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	5:31	*Ratify agenda of March 18, 2020
3	5:35	Public Comment
4	5:40	*Approval of Minutes (p. 1-3) Business Meeting Minutes of March 18, 2020 Executive Meeting Minutes of September 18, 2019 & November 20, 2019
5	5:45	Report of the Superintendent (Administrator Reports, Personnel) (p. 4-15) • Student Enrollment Update • Share-out on Emergency Preparedness Drill • Update on 2020 MPS Family Opinion Survey
6	5:55	Report of the Business Administrator (p. 16-42) • Review FY20 Budget/Expenditures-to-date • MPS Food Services Program—Revenue/Expense update
7	6:05	Subcommittee Reports • Superintendent Evaluation
8	6:15	Specifically Assigned/Unfinished Business • 19-20 School Committee Goal Assignments
9	6:25	New Business • *Student Opportunity Act DESE report • FY21 Proposed School Committee Meeting Schedule • Update on "Planning for Success" • Upcoming Dates • Graduation: June 6 @ 10AM- order robes • Graduation Book • COVID-19
10	6:45	Items the Chair did not reasonably know in advance (Other)
11	6:50	Public Comment
12	6:55	*Adjournment

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

/1

**School Committee Meeting
Minutes
February 26, 2020**

Present were: Goeff Gorman, Don Myers, Chris Santos and George Schmidt (late arrival);
Nicole Bartlett - absent

1. Call Meeting to Order

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

2. *Ratify Agenda of February 26, 2020

Mr. Santos made a motion, seconded by Mr. Myers to ratify the agenda of February 26, 2020.

Roll Call Vote: Mr. Gorman, Mr. Myers and Mr. Santos; opposed - none. Vote passes.

3. Public Comment

None

4. Representative from Mashpee Wampanoag Tribe

Roxanne Brown, Mashpee Wampanoag Tribe liaison, presented an update regarding the events and programs for the native students.

5. Report of the Student Representative - Skyla Rimple

Skyla presented an update on the events at MMHS to the Committee.

6. Quashnet School Share-Out - MaryKate O'Brien

Mrs. O'Brien had several teachers and students present an overview of the "Wonders" program being used this year. Very informative discussion.

7. *Approval of January 22, 2020 minutes

Mr. Santos made a motion, seconded by Mr. Myers to approve the minutes of January 22, 2020. The time of adjournment will be edited, noting pm adjournment.

Roll Call Vote: In favor - Mr. Gorman, Mr. Myers, Mr. Santos; opposed - none. Vote passes.

8. Report of the Superintendent (Administrator Reports, Personnel)

- **Student Enrollment Update**

Mrs. DeBoer presented a report of the enrollments indicating the number of students who left Mashpee for other districts, school choice numbers, as well as current enrollment in Mashpee.

In addition Mrs. DeBoer reviewed the administrator reports with the Committee.

- MPS-MWY Partnership Update
Mrs. DeBoer reviewed the MPS-MWY partnership program.
- 2020 Camp Falcon
Mrs. DeBoer presented a brief update regarding Camp Falcon 2020.
- Correspondence
Mrs. DeBoer read a letter from Matilda Ligon (copy in packet) praising the Mashpee High School on their focus regarding diversity and inclusion in America.

9. **Report of the Business Administrator**

Mr. Funk updated the Committee regarding the budget to actual, grants and revolving accounts.

*Budget Transfers

Mr. Schmidt made a motion, seconded by Mr. Santos to approve budget transfer #20-02, as presented.

Roll Call Vote: In favor - Mr. Gorman, Mr. Myers, Mr. Santos and Mr. Schmidt; opposed - none. Vote passes.

10. **Curriculum Update - Assistant Superintendent Dr. Hope Hanscom**

Dr. Hanscom presented a very informative curriculum update for the Committee.

11. **Subcommittee Report**

No reports given.

12. **Working Group Updates**

- Outreach - 2020 MPS Family Opinion Survey
Mrs. DeBoer presented a brief update regarding family opinion survey which went home to families on Tuesday, February 25, 2020.

13. **Specifically Assigned/Unfinished Business**

None

14. **New Business**

- *FY22 Calendar
Mr. Santos made a motion, seconded by Mr. Schmidt to approve the FY22 calendar as presented.
Roll Call Vote: Mr. Gorman, Mr. Myers, Mr. Santos and Mr. Schmidt; opposed - none. Vote passes.
- Update on "Planning for Success"
Mrs. DeBoer updated the Committee on the Mashpee School's "Planning for Success".

- MPS Innovations Update

Mrs. DeBoer updated the committee on the proposed use of school choice funds, and mini grants. Mrs. DeBoer will present to the committee a financial analysis of the Food Service Department at the next meeting. The surveys regarding what staff members need desks and/or chairs is due to Mrs. DeBoer by Friday, March 6, 2020.

- School Choice Program Participation

The School Committee does not need to vote every year to remain a school choice school. They only vote if they choose to stop participating in the school choice program.

- Upcoming dates

A list of upcoming events are in the packet.

15. Items the Chair did not reasonably know in advance

The Committee discussed several topics.

16. Public Comment

None

17. *Executive Session

17.1 Strategy for negotiations with Unit A

17.2 Strategy for negotiations with non-union personnel

18. *Adjournment

Mr. Schmidt made a motion, seconded by Mr. Santos, to adjourn the regular meeting at 7:35 pm and enter into the executive session and not return to the regular meeting.

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

Respectfully submitted by,

Catherine E. Loyko

School Committee Recording Secretary

4.

MASHPEE PUBLIC SCHOOLS
Monthly Report-- FEBRUARY 2020 KENNETH C. COOMBS SCHOOL
Principal Paul LaBelle

Enrollment:

Grade	IN	OUT	Total	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
PS			34	10	11	13				
PK			72	18	16	19	19			
K			97	16	16	16	17	16	16	
1	1		94	16	14	15	14	18	17	
2	3	2	110	19	19	19	17	17	19	
OOD/SVC			2							
Total			409	Enrollment as of February 28, 2020 (23 homerooms) 20192020 Attendance Rate: 91.80 (Including (PS-2) 90.56% (Including PS) Attendance Rate: 91.88% (K-2) 91.61% (K-2) Chronic Absences: 18.93% (Including PS) 26.78% (Including PS) Chronic Absences: 22.58% 24.75% (K-2)						

Acknowledgements:

Thank you to.....

Kim Palmer for organizing Grade One Field Trips to Cotuit Center for the Arts

Katie Martin for scheduling another year of visits from US Coast Guard to grade two classrooms

Read to Me Volunteers who visited preschool classes

Kristen Daly for sponsoring Physical Education Kids Heart Challenge Celebration on February 12 that raised over \$4,000

Highlight(s):

QS Reading Buddies visit Jones' and Russell's grade one class on February 14.

Pre-kindergarten and Kindergarten registration opened on February 24.

CFCE meeting on February 24.

Playground Shark Tank Pitch at MMHS with Tech students on March 27.

Recess Water Table

Sometimes the simplest ideas turn in to great opportunities that become bigger and more far reaching than you could imagine. A few months ago I wanted to add to our Maker Recess by providing something that would create an activity for those creative-minded students as well as for those always looking for a sensory outlet. I found a short video of a water table that was powered by a student using an old fashioned hand pump that sent water cascading down three small levels. Around the table several students were stationed using movable rocks and objects to place in the path of the on-coming water.

I shared the idea to MMHS's STEM teacher of the Year, Amanda Hough, with the hopes that maybe some of her kids could help build one. What ensued next was something far more complex than I imagined. Amanda encouraged me to apply for a Cape Cod 5 mini-grant which I was awarded. Now having \$500.00 to fund the project the next component

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MASHPEE PUBLIC SCHOOLS
Monthly Report-- FEBRUARY 2020 KENNETH C. COOMBS SCHOOL
Principal Paul LaBelle

was coming up with a design. Mrs Hough, using two of her engineering classes, suggested a **Shark Tank** approach for coming up with the design. The students in the two classes were divided up into 4 design teams. On presentation day the *Sharks* were represented by **Katie Martin, KCC STEM Teacher, Zack Benard, KCC parent and employee at Botello's Lumber, me, Paul LaBelle**. We listened to four incredibly well prepared presentations complete with visuals. The criteria for each team's proposal was to work with a material list that stayed within the \$500.00 budget of the grant, maximize the tools and machinery within the CTE department and have a design that was developmentally appropriate for PK-2 students.

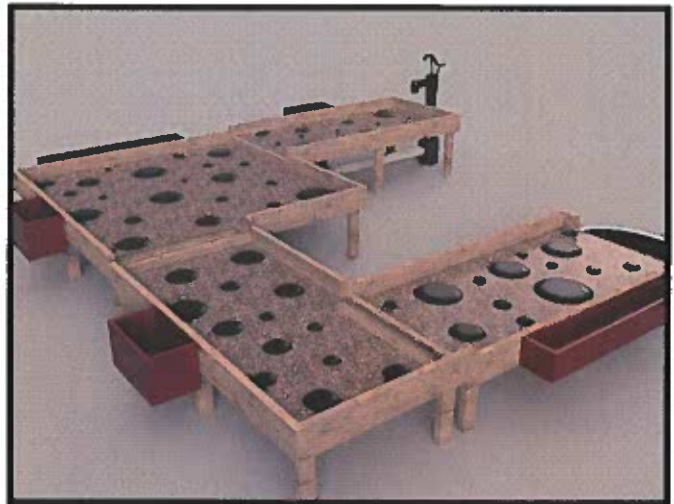
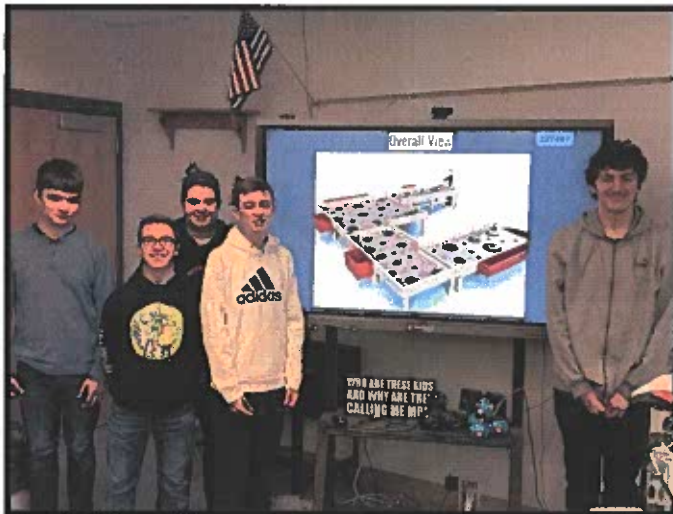
The decision was very difficult to make because each of the groups came up with ideas that were very different from each other in design and theme. The winning design came from five multi-grade boys: **Conor Baron, Zachary Taylor, Danny George, Michael Chisolm and Sam Johnson**. The 5-tiered 16'X16" design cast a shadow 3 times the size of my original idea.

The Recess Water Table has now moved into the building stage. All four design groups will be working on its construction and installation at KCC. All these students completed OSHA certification so they will be able to build at the KCC worksite.

After being awarded with the winning design, the design team was invited for a site visit at KCC to check out the area and also meet with small groups of KCC students to provide some first-hand suggestions about what would make the new water table more fun.

Zack Benard will serve as project manager to assure that the water table is structurally sound and functional.

The Water Table is scheduled to be complete by the first week of April just in time for KCC's STEM Night. When it is completed, the engagement capacity of the water table will be 50 students.



MASHPEE PUBLIC SCHOOLS
Monthly Report -February 2020: QUASHNET SCHOOL
Principal MaryKate O'Brien

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Enrollment:

Grade	IN	OUT	Total	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
3	2		102	3AR-17	3BR-17	3PO-17	3SC-17	3SO-17	3ST-17	--
4			120	4GO-20	4KE-20	4LO-20	4MA-19	4MC-21	4ST-20	--
5	2		119	5BA-20	5-BE-18	5FR-20	5GR-20	5MA-20	5PI-21	
6	2		124	6BA-17	6BL-17	6GE-18	6JO-19	6MC-17	6SW-17	6WI-19
Total	6		465	6 OOD / Service	Enrollment as of 02/28/2020 - 25 Homerooms - Attendance Rate - 94.22% Percentage of students with chronic absenteeism 2020 - 14% Percentage of students with chronic absenteeism 2019 - 14%					

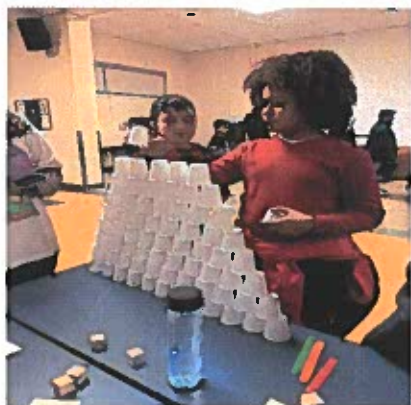
Acknowledgments:

Mrs. Babich along with Quashnet School National Elementary Honor Society students sponsored Jump Rope for Heart on February 6, 2020. In their creative style, the NEHS students constructed a ninja style obstacle course in the Quashnet gym to challenge 62 participants. Most impressively, the group raised \$3,695.00 to benefit the American Heart Association. The top fundraisers were Chloe Fischer \$ 664.56, Jordyn Woloski \$525.00, Ben Keitty \$518.39, Gabe Hanscom \$230.33, Jeffrey Chase \$200, Ryan Ronan \$100, Kiya Towne \$100, and Emily Santos \$95.

Highlights

The Wet Fest, Water Festival was held on Friday, February 14, 2020. Grade 5 students engage in a multitude of hands on activities and experiments while learning about the properties of water, water conservation, the water cycle and the uniqueness of Cape Cod's single source aquifer, plus more. We appreciate this partnership with Cape Cod Groundwater Guardian Team, Cape Cod Cooperative Extension, Groundwater Guardians, and AmeriCorps Cape Cod.

STEAM Night was a great success on February 27, 2020! Thank you to Mrs. Whiddon and the Science Curriculum Committee who organize this educational night for students and families. Activities could be found in the gym, front hallway, library, and several classrooms. Students designed rockets, painted with magnets, built marble mazes, learned about water filtration, manipulated robots, played Periodic Table Battleship, and much more. Thank you to all the teachers who participated in creating fabulous activities, parent volunteers, MMHS National Technical Honor Society, and Cape Cod Wildlife for their contributions.



MASHPEE PUBLIC SCHOOLS
Monthly Report-February 2020: MASHPEE MIDDLE HIGH SCHOOL
Principal Mark Balestracci

Enrollment:

GRADE	7	8	9	10	11	12	ODD/OTHER	TOTAL
IN		1		2	1			
OUT	1	1	1	1	2	3		
TOTAL	149	111	123	114	116	103	15	731

Enrollment as of 02/28//2020- 731 Students Attendance Rate: 95% Middle School 95% High School
% Students with Chronic Absenteeism 2019 - 11.0%
% Students with Chronic Absenteeism 2020 - 12.6%

Acknowledgements:

- National School Counselors Week was celebrated on February 3. Thank you to our amazing team of School Counselors Lindsay Kett, Dan Patenaude, Deanne Almeida, Julianne McCuish, and Pat Farrell for all you do for students and staff.
- Congratulations to our winter sports teams on a great season. Special congratulations to senior Ashley Kelleher for scoring her 1,000 career point and to our Boys Varsity basketball team for their playoff run.
- Thank you to the Health Occupation Students of America (HOSA) Club for hosting the Red Cross Blood Drive on February 12.

Highlight(s):

On Friday, February 28th grade 8 students participated in a meet and greet with individuals from local and state government. This event launched the state mandated civics curriculum for grade 8. Students had an opportunity to meet individuals and ask questions about government jobs in order to help them complete their civics projects. Attendees included representatives from the Mashpee Police and Fire Departments, Tribal Government, Town Officials and Offices, the Harbormaster and Waterways Committee, United States Military branches, as well as Federal and State Elected Officials.

Many thanks to Middle School Social Studies Teacher, Sean Corey, the MMHS History Department, and Community Outreach Coordinator, Consuelo Carroll for facilitating this event.

MASHPEE PUBLIC SCHOOLS

Jaime L. Curley, Ed.D.

Director of Special Education Services

Special Education February- 2020

28.10: School District Responsibility (cont.)

(4) Shared school district responsibility. The school district where the parent(s) or legal guardian resides shall have financial responsibility and the school district where the student resides shall have programmatic responsibility when a student who is not in foster care, as defined in 603 CMR 28.05(b), is living in a relative's home or living in a residence, crisis, or respite facility funded or supervised by a state agency other than the Department of Children and Families.

(a) When such a student is served in an in-district program, the school district where the student lives shall provide such services and may bill and shall receive payment for the special education costs (using the procedures of 603 CMR 10.07 to calculate such costs, including transportation expenses where applicable) from the school district where the parent(s) or legal guardian resides, unless such student is over 18 years of age and has established his or her own residence as an adult as described in 603 CMR 28.10(2)(b).

(b) When such a student is served in an out-of-district program, the school district where the parent(s) or legal guardian resides shall pay the tuition costs for the student's IEP program directly to the out-of-district school, and such other payments as may be required to other individuals or entities that provide services required by the student's IEP.

(c) In all cases where financial and programmatic responsibility are shared, the school district where the student resides shall invite the school district where the parent(s) or legal guardian resides to participate as a member of the student's Team, provided that such participation shall not limit the student's right to timely evaluation and placement in accordance with 603 CMR 28.00.

Special Education Enrollment:

School	ACTIVE IEPS Feb. 2020	ACTIVE IEPS Jan. 2020	ACTIVE IEPS Feb. 2019
KCC PreK	29	30	23
KCC	37	36	40
Quashnet	76	73	80
MMS/MHS	97	97	98
Other (Home-Tutored, Post-Graduate, Private School, DCF)	6	6	6
Out of District (includes cost share)	20	22	20
Total Special Ed. Students	265	264	267

To: Patricia DeBoer , Mashpee Public Schools Superintendent
From: Matt Triveri, Mashpee Middle/High School Athletic Director

8.

Mashpee Athletic Department Report- March 2020

- Boys track won the winter indoor South Shore League title going undefeated on the Tobin side of the league
- Senior girls' basketball player Ashley Keleher and freshman Hialeah Turner-Foster and senior boys basketball player Kendall Rose and junior Ryan Hendriks were selected for the Cape and Islands All-Star basketball game.
- Mashpee/Falmouth senior gymnast Hannah Binette made the Massachusetts Senior National Team (top 18 senior gymnasts in the Massachusetts).
- Mashpee/ Falmouth Gymnastics Coach Shailey Pires received the Coach of the Year Award in the Cranberry League

Winter South Shore League All-Stars

Boys Basketball-

Kendall Rose
Ryan Hendricks

Girls Basketball

Amiyah Peters
Ashley Keleher

Boys Track

AJ Govoni
Gabe Palhais

Gymnastics (Cranberry League)

Ava Kelly
Hannah Binette
Ava Desimone

Hockey

Jack Vinitsky



Community Engagement

- KC Coombs math night - huge success (key having a school wide family project - people were asking for help via social media)
- STEAM night at Quashnet - great family participation.
- New Art gallery in Mashpee Commons - Great Water Gallery -owner David Rina offered to hold a end of the year art show at the gallery for AP art students and allow a student to intern with them
- Working with Southport on a getting Suessical practice to promote the show
- Through Representative Vieira met former US Ambassadors (willing to assist school) at Bourne's Model United Nation Club
- Three Mashpee Nat'l Wildlife Refuge Feb. vacation talks at #WeAre Mashpee

PR/Marketing

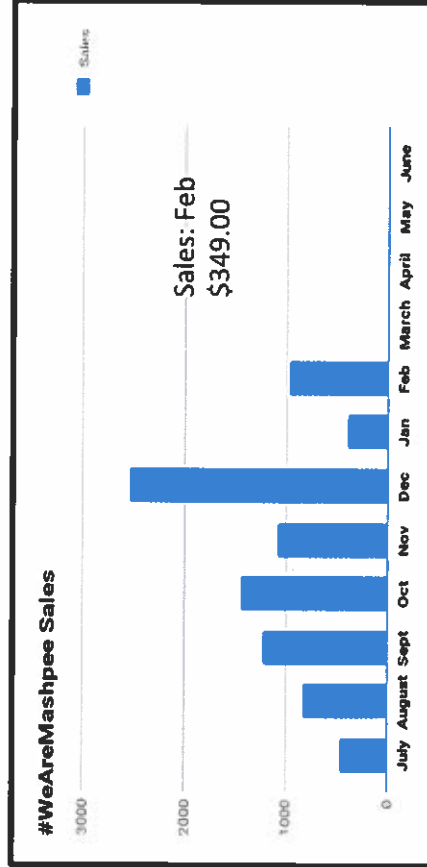
- Represented MPS at Lights on Afterschool event at Boys & Girls Club - connect with family service organizations followed up with HS Nurse.
- Mashpee Enterprise - 2-19-20-Senior Seminar Builds Community Engagement , 2-26-20- MMHS Set for Inaugural Civic Career Day, Cape Cod Times 2-14-20
- Mashpee 5th grader opens business that produces slime with style
- MPS bulletin board at post office updated weekly
- Math night rockets at # We Are Mashpee
- KC Coombs - Ms. Richmond's K-class mural



Volunteer Engagement

- Civic Carer Day included town officials, elected officials, committee members, Armed forces, Southport, and the Tribe. - Participants were enthusiastic about the event.
- Waterfest at Quashnet put on with the support of Americorp and the Barnstable cooperative Extension
- Math Night - Southport volunteers
- Emailed volunteer newsletter to list of volunteers- family and community
- Working with Southport on a getting Suessical practice to promote the show
- Received request to volunteer from newsletter and Volunteer Match
- Monthly meeting with Southport Falcons

Mashpee Public Schools
Outreach Coordinator Report- Feb 2020
Consuelo Carroll



#WeAreMashpee - Social Media

	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
Instagram										
Posts	8	8	12	16	20	15				
Followers	172	192	208	211	224	238				
Twitter										
Tweets	9	11	15	17	18	19				
Followers	52	86	97	108	117	122				
Impressions	4689	5277	10,400	8668	9141	7279				
Facebook										
Posts	9	8	16	17	17	22				
Followers	52	86	90	92	93	101				
Reached				1573	248	100				
LinkedIn*										
Posts	1	1	0	1	3	1				
Followers	103	288	292	295	304	306				



Mashpee Volunteers

THE GIFT OF YOUR TIME AND TALENTS IS PRICELESS

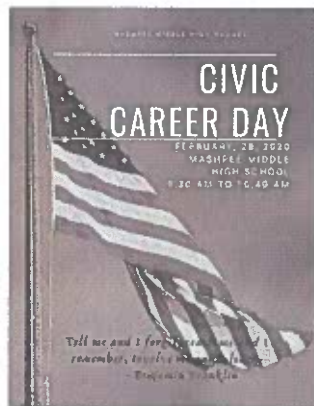
Upcoming Event Opportunities

8th Grade Civic Career Day

Fri. Feb. 28, 2020

9:30 am to 10:40 pm

The Mashpee Middle High School is developing a civic career day to expose all of our eighth-grade students to the number of ways they can participate, work for, have a voice in and impact their community. Whether that be locally, state-wide or federally. We would love to have your expert advice. If you have experiences in local, state or federal government and are willing to share your experiences email me, Consuelo at ccarroll@mpspk12.org



Volunteer of the Month

Congratulations *Jennifer Strom*, for being January's Volunteer of the Month! Jennifer volunteers at the Quashnet School reading weekly to third graders. But she wanted to do more so when we asked for sewers to help with the high school doll project she volunteered. She then worked with the teacher and single handedly sewed all 40 of the dolls. The students then worked on stuffing them. It was Jennifer's



experience that made the project go from concept to completion. Talk about taking work home. Thank you for sharing your knowledge and taking work home with you. You made teaching parenting possible and affordable.

UPCOMING OPPORTUNITIES

MMHS Librarian—Shelving books

organizing, helping with displays,

Being a “greeter” at the desk (monitoring student sign-in/sign-out; issuing passes

Quashnet Art - Helping prep for art special...

Cutting, paint, clean up... No artistic ability required. Available shifts are Tuesday in the morning, Tuesday in the afternoon, Friday in the morning and Friday in the afternoon.

Quashnet School After School Club-

Lauren Maggiacomo needs ongoing help with after school Arts and Crafts 3:35 to 4:20 Tuesday's.

Quashnet Band—Help with saxophone and

brass students - Wednesday's and Thursday's 3:35 to 4:20. 5th and 6th graders

MMHS Art/Design - Help to display student artwork on bulletin boards and in display cases at the Mashpee Middle High school.

MMHS Fashion Design—sewing, knitting, or crocheting. No professional experience necessary.

MMHS Pottery- Help load and unload the kiln. If you have some pottery you can add to the kiln when space allows. No professional experience necessary.

Guest artist at the MMHS—We would love to invite you to come in and share with our class what you know, make something with us, or show something you have made before. Teaching Painting, Drawing, Pottery, Fashion Design, Digital Art and Graphic Design.

MMHS Quashnet River Watershed Field Trip - Dates : May 6, May 8, May 13 and May 22, 2020. Work with **7th graders** on water quality equipment. Training will be provided on the water quality equipment. The field trip is from 8am to 2:00pm, there will be a lot of walking and you will need to bring a lunch. Testing will be at John's Pond Fish Ladder, Quashnet Woodlands Trail head, WBNERR and South Cape Beach. We are looking for 2 to 3 volunteers per trip.

Spanish Cultural Day . We have a wonderful band , see more at <https://www.alextorres.com/> and a Latin ballroom instructor. The event is being planned for May. Help is needed for fundraising ideas and activities. Contact us you if you can help.

Senior seminar evaluations

We have a series of presentations and are in need of someone either to assist a teacher while another teacher takes a group out to do presentations in small groups or the person would evaluate the students in their presentations while we work with students in the classroom.

MMHS Special Education—Internships for students, in the community.

MMHS —one on one instrumental lessons.

MMHS Parking attendant for Graduation—June 6, 2020. Help parents and families park in an orderly manner. From 8am to 10am. Six to Eight volunteers are needed.

CONTACT INFO

Consuelo Carroll

ccarroll@mpspk12.org

Phone 978-394-1216

#WeAreMashpee

11 Greene St, Mashpee Commons, Mashpee MA

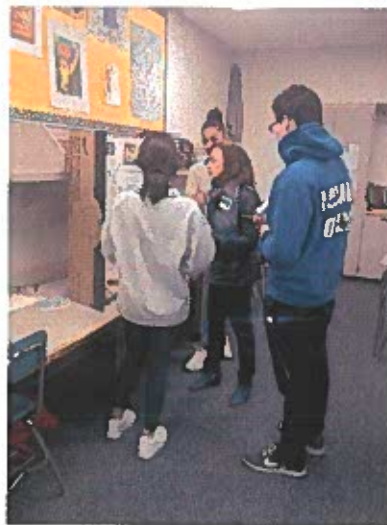


National History Day Exhibition

What a special day for volunteers and students.



We love our Southport Falcons.



Thank you to all the volunteers and students who made the National History Day Exhibition a success!

MASHPEE PUBLIC SCHOOLS: PERSONNEL SUMMARY REPORT
As of March 11, 2020

14.

ADDITIONS/CHANGES

DISTRICT WIDE

John Greene – PT Computer Technician

KENNETH C. COOMBS SCHOOL

QUASHNET SCHOOL

Tracy Fischer – Recess Monitor

MIDDLE/HIGH SCHOOL

Stephanie Pishko – Special Ed Teacher

SPECIAL EDUCATION

OPEN POSITIONS

Literacy Coach – District Wide

DEPARTURES

Darlene Phelan – Recess Monitor

Lindsay Gonsalves – Special Ed Teacher

MASHPEE PUBLIC SCHOOLS
SYSTEM-WIDE ENROLLMENTS

Feb-20

COOMBS SCHOOL										QUASHNET SCHOOL										MIDDLE						HIGH SCHOOL					
Month	PS	Pre-K	K	1	2	OOD/ SVCS	Tot.	3	4	5	6	OOD/ SVCS	Tot.	Tot. Elem	7	8	Tot.	9	10	11	12	OOD/ SVCS	Tot.	Tot.	DISTRICT						
Sept	24	73	97	95	111	2	402	100	120	117	123	5	465	867	148	109	257	123	115	115	105	16	474	731	1598						
Oct	28	70	97	95	111	2	403	100	120	118	122	5	465	868	149	109	258	124	114	116	105	17	476	734	1602						
Nov	26	72	97	96	110	2	403	100	120	117	122	5	464	867	150	111	261	124	114	116	105	15	474	735	1602						
Dec	29	70	96	95	109	2	401	100	120	117	122	6	465	866	150	112	262	124	114	116	106	15	475	737	1603						
Jan	34	72	97	93	109	2	407	100	119	118	122	6	465	872	150	111	261	124	113	117	106	15	475	736	1608						
Feb	34	72	97	94	110	2	409	102	120	119	124	6	471	880	149	111	260	123	114	116	103	15	471	731	1611						
Mar							0							0			0						0	0	0						
Apr							0							0			0						0	0	0						
May							0							0			0						0	0	0						
							0							0			0						0	0	0						

CAPE COD TECH						SPEC. ED.						Prior Years' Totals													
Month	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	KCC	QS	MMS/ MHS	Tot. Sped	PS	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	
Sep	16	7	13	12	48	76	80	88	244	Oct-05	34	165	122	130	154	134	153	140	175	167	161	174	150	147	2006
oct	16	7	13	12	48	66	72	96	234	Oct-06	40	145	176	130	146	155	139	152	139	176	174	157	179	167	2075
nov	16	7	13	12	48	63	72	97	232	Oct-07	69	133	154	143	131	145	151	141	154	146	167	177	160	184	2055
dec	16	7	13	12	48	66	72	97	235	Oct-08	36	167	127	145	131	125	135	133	130	145	117	145	146	136	1818
jan	16	7	13	12	48	66	73	97	236	Oct-09	70	149	153	124	151	133	130	132	141	134	155	120	125	139	1856
feb	16	7	13	12	48	66	76	97	239	Oct-10	73	151	137	145	127	157	130	119	125	136	108	124	111	124	1767
Mar									0	Oct-11	67	121	144	139	151	133	144	130	125	130	121	103	114	115	1737
April									0	Oct-12	68	126	118	144	139	153	131	142	126	139	113	110	102	114	1725
May									0	Oct-13	64	122	123	114	141	135	147	128	138	126	123	107	108	94	1670
June									0	Oct-14	92	106	122	123	109	136	131	149	127	141	119	109	99	104	1667
									0	Oct-15	81	120	100	125	135	104	135	131	149	127	114	105	106	97	1629
									0	Oct-16	93	108	126	105	132	140	106	140	128	151	129	111	98	110	1677
									0	Oct-17	74	122	101	119	116	132	135	102	140	130	129	112	111	99	1622
									0	Oct-18	97	97	112	101	118	116	128	138	111	140	118	122	111	117	1626
Oct 18	8	13	11	11	43					Oct-19	91	98	95	111	100	120	117	123	147	109	119	116	113	106	1565

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**FY20 BUDGET TO ACTUAL
AS OF 3/6/2020**

FY20 School Budget to Actual									
	FY2019	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Summary Salaries									
Line item:									
1 System Administration Salaries	867,108.08	930,932.00	0.00	930,932.00	598,801.65	0.00	332,130.35		
2 KC Coombs Elementary Salaries	2,711,548.85	2,903,318.00	0.00	2,903,318.00	1,376,753.22	0.00	1,526,564.78		
3 Quashnet Elementary Salaries	3,468,717.65	3,533,557.00	0.00	3,533,557.00	1,712,910.83	0.00	1,820,646.17		
4 Middle School Salaries	1,488,897.61	1,365,120.00	0.00	1,365,120.00	681,125.45	0.00	683,994.55		
5 High School Salaries	4,304,810.90	4,594,686.00	0.00	4,594,686.00	2,303,649.09	0.00	2,291,036.91		
6 Curriculum & Technology Salaries	665,047.11	672,246.00	0.00	672,246.00	428,652.25	0.00	243,593.75		
7 Special Education Salaries	3,652,446.71	3,828,393.00	0.00	3,828,393.00	1,864,031.56	0.00	1,964,361.44		
8 Athletic Salaries	242,709.33	306,164.00	0.00	306,164.00	174,336.13	0.00	131,827.87		
Total Salaries	17,401,286.24	18,134,416.00	0.00	18,134,416.00	9,140,260.18	0.00	8,994,155.82		
	FY2019	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020	FY2020
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Summary Expenses									
Line item:									
9 System Wide Administration Expenses	179,799.69	202,512.00	0.00	202,512.00	94,268.26	66,747.92	41,495.82		
10 KC Coombs School Expenses	87,420.09	86,548.00	0.00	86,548.00	66,707.03	10,474.64	9,366.33		
11 Quashnet School Expenses	109,773.55	103,400.00	0.00	103,400.00	61,360.32	32,726.71	9,312.97		
12 Middle School Expenses	32,868.21	60,760.00	0.00	60,760.00	16,242.89	5,931.08	38,586.03		
13 High School Expenses	163,137.68	169,067.00	0.00	169,067.00	121,145.21	46,409.54	1,512.25		
14 Curriculum, Instruction, Technology	442,037.31	237,875.00	0.00	237,875.00	612,890.94	68,159.53	-427,675.47		
15 Special Education Expenses	51,034.67	87,800.00	0.00	87,800.00	44,240.68	24,479.07	19,080.25		
16 Out of District Tuitions	876,105.46	1,187,547.00	0.00	1,187,547.00	410,243.92	544,480.63	232,822.45		
17 Transportation Expenses	1,530,651.13	1,594,137.00	0.00	1,594,137.00	1,077,846.45	580,912.04	-64,621.49		
18 Health Expenses	13,708.64	14,300.00	0.00	14,300.00	9,197.36	8,385.61	-3,282.97		
19 Athletic Expenses	177,805.75	182,807.00	0.00	182,807.00	116,730.69	7,713.28	58,363.03		
20 Other Expenses	159,607.12	115,750.00	0.00	115,750.00	83,667.39	39,371.06	-7,288.45		
Total Expenses	3,823,949.30	4,042,503.00	0.00	4,042,503.00	2,714,541.14	1,435,791.11	-92,329.25		
Grand Total: Expenses + Salaries	21,225,235.54	22,176,919.00	0.00	22,176,919.00	11,854,801.32	1,435,791.11	8,901,826.57		
Less Choice Funds	21,225,235.54	22,176,919.00	0.00	22,176,919.00	11,854,801.32	1,435,791.11	8,901,826.57		

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2020 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:		2019 YTD EXPEND	2020 BUDGET	2020 TRANSFERS	2020 REVISED BUDGET	2020 EXPEND YTD	2020 ECUM	2020 BALANCE	PCT USED
K.C. COOMBS INSTRUCTIONAL EXPENSES									
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	1,409.47	10,245.00		10,245.00	4,045.43	2,024.52	4,175.05	59.25%
10111 5500 2410	KC Coombs Textbooks	30,035.09	21,700.00		21,700.00	21,690.14	678.15	-668.29	103.08%
10111 5500 2415	KC Coombs Instructional Materials	2,667.31	8,303.00		8,303.00	7,050.92	259.69	992.39	88.05%
10111 5500 2430	KC Coombs General Supplies	33,721.56	39,600.00		39,600.00	31,064.06	6,422.58	2,113.36	94.66%
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	764.59	389.70	2,445.71	32.06%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		81,168.73	83,448.00	0.00	83,448.00	64,615.14	9,774.64	9,058.22	89.15%
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5500 2210	Principal Office Supplies	529.54	1,500.00		1,500.00	1,061.95		438.05	70.80%
10181 5600 2210	KC Coombs Other	5,721.82	1,600.00		1,600.00	1,029.94	700.00	-129.94	108.12%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		6,251.36	3,100.00	0.00	3,100.00	2,091.89	700.00	308.11	90.06%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		87,420.09	86,548.00	0.00	86,548.00	66,707.03	10,474.64	9,366.33	89.18%

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	5,943.04	0.00	10,556.96	36.02%
10212 5500 2410	Quashnet Texts	18,447.07	20,475.00	7,860.00	28,335.00	19,887.27	11,299.88	-2,852.15	110.07%
10212 5500 2415	Quashnet Instructional Materials	27,756.13	32,825.00	-4,720.00	28,105.00	11,454.05	16,519.08	131.87	99.53%
10212 5500 2430	Quashnet General Supplies	24,027.48	25,950.00	-3,140.00	22,810.00	19,053.09	3,526.73	230.18	98.99%
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	56,337.45	31,345.69	8,766.86	90.91%
10282 5400 2210 Quashnet Principal Contractual								0.00	
10282 5500 2210	Quashnet Principal Supplies	546.01	2,050.00		0.00	1,839.28	0.00	210.72	89.72%
10282 5600 2210	Quashnet Principal Other	11,499.60	4,900.00		4,900.00	3,183.59	1,381.02	335.39	93.16%
TOTAL QUASHNET INSTRUCTIONAL		12,045.61	6,950.00	0.00	6,950.00	5,022.87	1,381.02	546.11	92.14%
		109,773.55	103,400.00	0.00	103,400.00	61,360.32	32,726.71	9,312.97	90.99%

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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	17,975.20	2,743.40	110.40	99.47%	
10313 5400 2710	High School Guidance Cont	9,779.00	5,000.00		5,000.00	4,975.00	158.99	-133.99	102.68%	
10313 5400 2720	High School Testing	3,988.00	4,800.00		4,800.00		3,000.00	1,800.00	62.50%	
10313 5500 2415	High School Instructional Materials	49,932.09	37,933.00	10,000.00	47,933.00	33,973.40	18,595.27	-4,635.67	109.67%	
10313 5500 2430	High School General Supplies	16,823.72	31,000.00	-12,756.00	18,244.00	13,371.36	3,706.46	1,166.18	93.61%	
10313 5500 2455	High School Software	1,800.00	0.00	4,690.00	4,690.00	4,428.55	260.00	1.45		
10313 5500 2710	High School Guidance Supplies	2,049.74	2,030.00		2,030.00	406.24	850.00	773.76	61.88%	
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	-555.00	35,620.00	33,889.82	1,632.71	97.47	99.73%	
TOTAL SCHOOL INSTRUCTIONAL		137,406.13	145,767.00	-6,621.00	139,146.00	109,019.57	30,946.83	-820.40	100.59%	
10383 SCHOOL INSTRUCTIONAL										
10383 5400 2210	High School Principal Contractual	161.11	4,000.00		4,000.00	3,779.74	0.00	220.26	94.49%	
10383 5400 3520	High School Extra Curricula	1,197.52	7,000.00		7,000.00	4,260.00	855.00	1,885.00	73.07%	
10383 5500 2210	High School Principal Supplies	1,506.78	2,000.00		2,000.00	1,001.32	465.00	533.68	73.32%	
10383 5600 1100	High School Dues/Membership	710.00	1,300.00		1,300.00	525.79	300.00	474.21	63.52%	
10383 5600 2210	High School Principal Other	22,156.14	9,000.00	6,621.00	15,621.00	2,558.79	13,842.71	-780.50	105.00%	
TOTAL HIGH SCHOOL INSTRUCTIONAL		25,731.55	23,300.00	6,621.00	29,921.00	12,125.64	15,462.71	2,332.65	92.20%	
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		163,137.68	169,067.00	0.00	169,067.00	121,145.21	46,409.54	1,512.25	99.11%	

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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	467.42	233.99	2,448.59	22.27%	
10414 5500	2415 Middle School Instructional Materials	8,288.09	12,005.00		12,005.00	10,044.59	636.12	1,324.29	88.97%	
10414 5500	2430 Middle School General Supplies	15,155.20	14,000.00		14,000.00	4,974.88	1,678.27	7,346.85	47.52%	
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		1,082.70	24,522.30	4.23%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		32,284.71	54,760.00	0.00	54,760.00	15,486.89	3,631.08	35,642.03	34.91%	
10484 MIDDLE SCHOOL INSTRUCTIONAL										
10484 5400	2210 Middle School Principal Cont.	274.81	1,000.00		1,000.00	0.00	0.00	1,000.00	0.00%	
10484 5500	2210 Middle School Principal Supplies		2,000.00		2,000.00	756.00	1,300.00	-56.00	102.80%	
10484 5600	2210 Middle School Principal Other	308.69	3,000.00		3,000.00		1,000.00	2,000.00	33.33%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		583.50	6,000.00	0.00	6,000.00	756.00	2,300.00	2,944.00	50.93%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		32,868.21	60,760.00	0.00	60,760.00	16,242.89	5,931.08	38,586.03	36.49%	

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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	Outside Tutors		2,000.00		2,000.00		0.00	2,000.00	0.00%
12019 5500 2110	Assistant Superintendent Supplies	874.66	1,050.00		1,050.00	467.87	0.00	582.13	44.56%
12019 5500 2440	Volunteer Office Supplies	838.81	5,000.00		5,000.00	2,683.92	781.62	1,534.46	69.31%
12019 5600 3520	Camp Falcon	172.62	273.00		273.00	1,567.27		-1,294.27	
12019 5600 2110	Assistant Superintendent Other		1,500.00		1,500.00		45.00	1,455.00	3.00%
12019 5600 2440	Instructional Service Other C-66,738	13,292.79	61,762.00		61,762.00	114,927.30	5,870.83	-59,036.13	195.59%
TOTAL DISTRICT WIDE INSTRUCTIONAL		15,178.88	71,585.00	0.00	71,585.00	119,846.36	6,697.45	-54,758.81	176.49%

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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	425.00	2,000.00		2,000.00	1,135.48	366.74	497.78	75.11%
12381	5600	2215		2,000.00		2,000.00		375.00	1,625.00	18.75%
12381	5600	2357				0.00				
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS			425.00	4,000.00	0.00	4,000.00	1,135.48	741.74	2,122.78	46.93%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET										
12382	5600	2210	664.00	2,000.00		2,000.00	2,098.20	239.00	-337.20	116.86%
12382	5600	2215	664.00	2,000.00		2,000.00	239.00	250.00	1,511.00	24.45%
12382	5600	2357				0.00				
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT			1,328.00	4,000.00	0.00	4,000.00	2,337.20	489.00	1,173.80	70.66%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL										
12383	5600	2210	1,781.84	2,000.00		2,000.00	1,489.51		510.49	74.48%
12383	5600	2215	65.00	2,000.00		2,000.00	0.00		2,000.00	0.00%
12383	5600	2357				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		2,000.00		2,000.00	0.00		2,000.00	0.00%
12384	5600	2357				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%

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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	0.00	-18,820.99	221.43%
12389 5400 2357	System Professional Development	56,502.62	98,000.00	-3,500.00	94,500.00	53,842.73	12,158.26	28,499.01	69.84%
12389 5600 1100	School Committee Pro Dev	12,530.02	6,000.00	3,500.00	9,500.00	5,430.87	4,050.00	19.13	99.80%
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			44,290.00	0.00%
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	97,298.17	16,208.26	54,283.57	74.53%
TOTAL PROFESSIONAL DEVELOPMENT		120,324.60	166,290.00	0.00	166,290.00	102,260.36	17,439.00	62,090.64	71.98%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	119,712.15			0.00	151,894.41	0.00	-151,894.41	
12489 5400 2453	System Instructional software	3,493.13			0.00			0.00	
12489 5500 2250	System Instructional Hardware	50,646.63			0.00	96,030.00	0.00	-96,030.00	
12489 5500 2250	System Building Technology	20,669.02				7,841.75		-7,841.75	
12489 5500 2453	System Instructional Hardware				0.00	48,351.82	4,137.90	-52,489.72	
12489 5500 2451	Instructional Technology	84,309.71			0.00	2,845.09	36,000.00	-38,845.09	
12489 5500 4450	Technology Maintenance	27,703.19			0.00	84,021.15	3,885.18	-87,906.33	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		306,533.83	0.00	0.00	0.00	390,984.22	44,023.08	-435,007.30	

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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	5,422.20		9,577.80	36.15%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL		26,513.20	15,000.00		15,000.00	5,422.20	0.00	9,577.80	36.15%
13281 MEDICAL HEALTH SERVICE-KC COOMBS									
13281 5500 3200 KC Coombs Health Supplies		2,047.95	2,300.00		2,300.00	2,787.05	3,866.86	-4,353.91	289.30%
TOTAL HEALTH SERVICE KC COOMBS		2,047.95	2,300.00	0.00	2,300.00	2,787.05	3,866.86	-4,353.91	289.30%
13282 MEDICAL HEALTH SERVICE-QUASHNET									
13282 5500 3200 Quashnet Health Supplies		2,326.50	2,300.00		2,300.00	1,363.05	500.00	436.95	81.00%
TOTAL HEALTH SERVICE QUASHNET		2,326.50	2,300.00	0.00	2,300.00	1,363.05	500.00	436.95	81.00%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL									
13283 5500 3200 High Health Supplies		3,334.19	3,700.00		3,700.00	2,047.26	1,018.75	633.99	82.87%
TOTAL HEALTH SERVICE HIGH SCHOOL		3,334.19	3,700.00	0.00	3,700.00	2,047.26	1,018.75	633.99	82.87%
13289 SYSTEMWIDE HEALTH/DR. FEES									
13289 5400 3200 Systemwide Dr Fee		6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES		6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL HEALTH SERVICE		13,708.64	14,300.00	0.00	14,300.00	9,197.36	8,385.61	-3,282.97	122.96%

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	619,810.51	264,502.17	15,574.32	98.27%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		820,361.83	899,887.00	0.00	899,887.00	619,810.51	264,502.17	15,574.32	98.27%
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 3300 SPED Transportation	587,159.94	614,250.00		614,250.00	425,242.15	271,655.32	-82,647.47	113.46%
13329	5600 3300 Transportation Other	4,208.78	5,000.00		5,000.00	2,210.96	337.38	2,451.66	50.97%
TOTAL DAILY TRANS.-SPED EDUCATIONAL		591,368.72	619,250.00	0.00	619,250.00	427,453.11	271,992.70	-80,195.81	112.95%
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	118,920.58	75,000.00		75,000.00	30,582.83	44,417.17	0.00	100.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		118,920.58	75,000.00	0.00	75,000.00	30,582.83	44,417.17	0.00	
TOTAL DAILY TRANSPORTATION		1,530,651.13	1,594,137.00	0.00	1,594,137.00	1,077,846.45	580,912.04	-64,621.49	104.05%

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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	22,443.00		16,712.00	57.32%
13583	5500 3510 Athletic Supplies	10,550.37	20,066.00		20,066.00	12,011.24	111.78	7,942.98	60.42%
13583	5481 3510 Athletic Transportation	49,907.86	40,000.00		40,000.00	27,207.92	3,500.00	9,292.08	76.77%
13583	5450 3510 Athletic Insurance	12,793.23	12,000.00		12,000.00	10,793.23		1,206.77	89.94%
13583	5600 3510 Athletic Other	46,458.29	44,086.00		44,086.00	28,533.78	4,101.50	11,450.72	74.03%
13583	5650 3510 Athletic Dues/Conferences	21,432.60	27,500.00		27,500.00	15,741.52	0.00	11,758.48	57.24%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		177,805.75	182,807.00	0.00	182,807.00	116,730.69	7,713.28	58,363.03	68.07%
TOTAL MASHPEE HIGH ATHLETICS		177,805.75	182,807.00	0.00	182,807.00	116,730.69	7,713.28	58,363.03	68.07%
14189 TIES-SYSWIDE									
14189	5500 4132 System Telephones	107,069.86	100,750.00		100,750.00	64,298.94	36,451.06	0.00	100.00%
TOTAL UTILITIES SYSTEMWIDE		107,069.86	100,750.00	0.00	100,750.00	64,298.94	36,451.06	0.00	100.00%
TOTAL UTILITIES		107,069.86	100,750.00	0.00	100,750.00	64,298.94	36,451.06	0.00	100.00%

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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	
14082 5400 3600	Quashnet Bldg. Maintenance	6,152.26			0.00			0.00	0.00%
14083 5500 3600	High School Bldg. Maintenance	15,471.80			0.00	13,946.25	2,920.00	-16,866.25	
		26,024.06	0.00	0.00	0.00	13,946.25	2,920.00	-16,866.25	

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	115,896.76		61,240.24	65.43%
15089 510010 2115	Assistant Superintendent	127,728.28	135,352.00		135,352.00	88,599.49		46,752.51	65.46%
15089 510010 1410	Business Manager	71,155.00	75,000.00		75,000.00	48,400.00		26,600.00	64.53%
15089 510010 2215	Career Guidance and Testing	114,185.10	116,313.00		116,313.00	74,677.77		41,635.23	64.20%
15089 510020 1110	SC Clerk	2,850.00	3,623.00		3,623.00	1,300.00		2,323.00	35.88%
15089 510020 1210	Superintendent Clerk	85,180.10	90,370.00		90,370.00	62,675.38		27,694.62	69.35%
15089 510020 1410	Business Clerk	153,565.46	141,956.00		141,956.00	91,756.77		50,199.23	64.64%
15089 510020 1420	Personnel Clerk	133,024.62	139,525.00		139,525.00	89,478.98		50,046.02	64.13%
15089 510021 1420	Substitute Caller	4,699.00	4,828.00		4,828.00	3,643.75		1,184.25	75.47%
15089 510010 1220	Outreach Coordinator		42,432.00		42,432.00	20,512.75		21,919.25	48.34%
15089 510300 1210	Mail Courier	4,344.00	4,396.00		4,396.00	1,860.00		2,536.00	42.31%
TOTAL ADMINISTRATION WAGES		867,108.08	930,932.00	0.00	930,932.00	598,801.65	0.00	332,130.35	64.32%

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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			25,000.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,903,397.08	1,939,949.00		1,939,949.00	921,777.65		1,018,171.35	47.52%
15111 510010 2340	KC Coombs Librarian	80,404.92	87,213.00		87,213.00	43,606.55		43,606.45	50.00%
15111 510010 2710	KC Coombs Guidance	127,002.06	135,034.00		135,034.00	49,875.89		85,158.11	36.94%
15111 510016 2315	KC Coombs Chairperson	17,373.50	15,750.00		15,750.00	3,918.00		11,832.00	24.88%
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	12,950.05		35,049.95	26.98%
15111 510020 2710	KC Coombs Guidance Clerk	28,963.89	30,381.00		30,381.00	12,792.00		17,589.00	42.11%
15111 510300 2330	KC Coombs Paraprofessionals	132,059.91	181,548.00		181,548.00	64,282.87		117,265.13	35.41%
15111 510308 2330	KC Coombs Sub Paraprofessional	3,719.00	8,000.00		8,000.00	11,717.61		-3,717.61	146.47%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,313,738.26	2,485,875.00	0.00	2,485,875.00	1,127,582.02	0.00	1,358,292.98	45.36%

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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			25,000.00	
15112 510010 2305	Quashnet Teachers	2,479,999.49	2,511,484.00		2,511,484.00	1,224,192.19		1,287,291.81	48.74%
15112 510010 2340	Quashnet Librarian	95,368.21	96,442.00		96,442.00	47,183.50		49,258.50	48.92%
15112 510010 2710	Quashnet Guidance	291,419.19	259,556.00		259,556.00	129,417.99		130,138.01	49.86%
15112 510016 2315	Quashnet Chairperson	20,691.16	22,565.00		22,565.00	5,224.00		17,341.00	23.15%
15112 510016 2324	Quashnet Long Term Substitutes		20,000.00		20,000.00	69.40		19,930.60	0.35%
15112 510018 2325	Quashnet Substitute Teachers	73,218.72	61,000.00		61,000.00	14,011.54		46,988.46	22.97%
15112 510300 2330	Quashnet Paraprofessional	38,090.61	52,200.00		52,200.00	18,518.87		33,681.13	35.48%
15112 510308 2330	Quashnet Sub Paraprofessionals	2,848.00	6,100.00		6,100.00	560.00		5,540.00	9.18%
TOTAL INSTRUCTIONAL WAGES QUASHNET		3,001,635.38	3,054,347.00	0.00	3,054,347.00	1,439,177.49	0.00	1,615,169.51	47.12%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Obligations		87,500.00		87,500.00			87,500.00	0.00%
15113 510010 2305	High School Teachers	2,987,527.37	3,206,291.00		3,206,291.00	1,592,530.91		1,613,760.09	49.67%
15113 510010 2340	High School Librarian	88,704.99	90,701.00		90,701.00	45,350.50		45,350.50	50.00%
15113 510010 2710	High School Guidance	230,683.31	277,437.00		277,437.00	136,643.52		140,793.48	49.25%
15113 510016 2315	High School Team Leaders	19,830.00	20,130.00		20,130.00	10,736.00		9,394.00	53.33%
15113 510016 2315	High School Long Term Substitutes		25,000.00		25,000.00	6,302.91		18,697.09	25.21%
15113 510018 2325	High School Substitute Teachers	131,671.24	65,000.00		65,000.00	29,606.89		35,393.11	45.55%
15113 510020 2710	High School Guidance Clerk	69,582.85	56,120.00		56,120.00	36,693.84		19,426.16	65.38%
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	1,857,864.57	0.00	1,970,314.43	48.53%

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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			50,000.00	0.00%
15114 510010 2305	Middle School Teachers	1,341,922.42	1,163,361.00		1,163,361.00	593,866.11		569,494.89	51.05%
15114 510010 2710	Middle School Guidance	55,868.13	59,410.00		59,410.00	29,705.00		29,705.00	50.00%
15114 510018 2324	Middle School Long Term Subs		10,000.00		10,000.00	16,886.10		-6,886.10	168.86%
15114 510018 2325	Middle School Substitute Teachers	14,069.16	15,000.00		15,000.00	9,536.10		5,463.90	63.57%
15114 510020 2710	Middle School Guidance Clerk	26,858.90	27,403.00		27,403.00	13,701.48		13,701.52	50.00%
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	663,694.79	0.00	661,479.21	50.08%
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	74,042.91		39,462.09	65.23%
15181 510010 2215	KC Coombs Assistant/Principal	96,425.10	105,000.00		105,000.00	68,653.82		36,346.18	65.38%
15181 510010 3200	KC Coombs Nurse	94,561.05	96,166.00		96,166.00	48,082.97		48,083.03	50.00%
15181 510016 3520	KC Coombs Extra Cur Stipend	7,937.50	12,939.00		12,939.00			12,939.00	0.00%
15181 510020 2210	KC Coombs Principal Clerk	71,078.80	73,306.00		73,306.00	45,739.35		27,566.65	62.40%
15181 510020 3200	KC Coombs Health Clerk	14,100.14	14,749.00		14,749.00	7,452.15		7,296.85	50.53%
15181 510308 3200	KC Coombs Substitute RN	3,760.00	1,778.00		1,778.00	5,200.00		-3,422.00	292.46%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		397,810.59	417,443.00	0.00	417,443.00	249,171.20	0.00	168,271.80	59.69%

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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	81,090.96		44,987.04	64.32%
15182 510010 2215	Quashnet Assistant/Principal	108,460.13	110,613.00		110,613.00	70,950.86		39,662.14	64.14%
15182 510010 3200	Quashnet Nurse	64,473.03	68,560.00		68,560.00	35,806.72		32,753.28	52.23%
15182 510016 3520	Quashnet Extra Curricula Stipend	33,059.69	32,712.00		32,712.00	4,887.00		27,825.00	14.94%
15182 510020 2210	Quashnet Principal Clerk	117,466.01	120,381.00		120,381.00	69,613.72		50,767.28	57.83%
15182 510020 3200	Quashnet Health Clerk	18,710.40	19,088.00		19,088.00	9,544.08		9,543.92	50.00%
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	273,733.34	0.00	205,476.66	57.12%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	128,697.13	132,859.00		132,859.00	86,882.19		45,976.81	65.39%
15183 510010 2215	High School Assistant/Principal	231,483.15	215,578.00		215,578.00	139,581.73		75,996.27	64.75%
15183 510010 3200	High School Nurse	82,273.94	86,252.00		86,252.00	43,125.94		43,126.06	50.00%
15183 510010 3510	Athletic Director	108,657.09	111,050.00		111,050.00	56,513.94		54,536.06	50.89%
15183 510016 3510	High School Coaching	242,709.33	306,164.00		306,164.00	174,336.13		131,827.87	56.94%
15183 510016 3520	High Extra Curricula Stipend	91,741.00	81,244.00		81,244.00	35,647.00		45,597.00	43.88%
15183 510020 2210	High School Principal Clerk	112,388.25	118,336.00		118,336.00	70,649.77		47,686.23	59.70%
15183 510020 3200	High School Health Clerk	18,690.58	19,088.00		19,088.00	9,543.95		9,544.05	50.00%
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	620,120.65	0.00	452,550.35	57.81%

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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			10,448.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	28,215.00	29,498.00		29,498.00	17,430.66		12,067.34	59.09%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	50,179.00	39,946.00	0.00	39,946.00	17,430.66	0.00	22,515.34	43.64%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	314,786.70	229,269.00		229,269.00	147,625.78		81,643.22	64.39%
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	7,365.00		38,922.00	15.91%
15189 510020 1220 Outreach Support		15,000.00		15,000.00	7,567.50		7,432.50	50.45%
15189 510300 1450 Academic Tutors	47,443.16	10,000.00		10,000.00	13,256.00		-3,256.00	132.56%
15189 510016 3520 Camp Falcon		38,000.00		38,000.00	28,894.23		9,105.77	76.04%
15189 510300 2353 ELL Director	146,254.80	155,936.00		155,936.00	78,650.00		77,286.00	50.44%
15189 510300 4400 Network Support	111,640.01	137,939.00		137,939.00	75,165.25		62,773.75	54.49%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	665,047.11	656,746.00	0.00	656,746.00	394,331.26	0.00	262,414.74	60.04%
TOTAL REGULAR DAY WAGES	12,881,731.45	13,359,591.00	0.00	13,359,591.00	6,643,105.98	0.00	6,716,485.02	49.73%

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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	417.68	700.00	65.00%
18021 5400 2320	KC Coombs Therapeutic	4,853.75	3,500.00		3,500.00		3,000.00	500.00	85.71%
18021 5500 2430	KC Coombs SPED General Sup	2,912.73	3,000.00		3,000.00	1,421.87	1,008.27	569.86	81.00%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		8,292.48	8,500.00	0.00	8,500.00	2,304.19	4,425.95	1,769.86	79.18%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor	150.00	3,000.00		3,000.00	722.56	177.44	2,100.00	30.00%
18022 5400 2320	Quashnet Therapeutic	5,517.60	5,000.00		5,000.00		630.00	4,370.00	12.60%
18022 5500 2430	Quashnet SPED General Supplies	3,929.16	5,000.00		5,000.00	1,955.43	1,451.72	1,592.85	68.14%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		9,596.76	13,000.00	0.00	13,000.00	2,677.99	2,259.16	8,062.85	37.98%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	718.20	4,800.00		4,800.00	677.14	1,122.86	3,000.00	37.50%
18023 5400 2320	High School Therapeutic	3,987.00	7,600.00		7,600.00	4,720.00	1,805.00	1,075.00	85.86%
18023 5500 2430	High School SPED General Supplies	2,018.89	5,500.00		5,500.00	1,947.81	1,616.27	1,935.92	64.80%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		6,724.09	17,900.00	0.00	17,900.00	7,344.95	4,544.13	6,010.92	66.42%

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	15,100.06	1,899.94	-8,600.00	202.38%
18029 5400 2110	SPED Director Contractual	2,154.72	3,000.00		3,000.00	2,288.59	2,000.49	-1,289.08	142.97%
18029 5400 2420	SPED Instructional Equipment	746.64	1,000.00		1,000.00	373.32	276.68	350.00	65.00%
18029 5400 2440	SPED Instructional Services	2,418.63	7,000.00		7,000.00	1,883.99	679.01	4,437.00	36.61%
18029 5400 2800	Systemwide-Psychologist	5,799.59	10,000.00		10,000.00	6,502.26	1,804.59	1,693.15	83.07%
18029 5500 2110	SPED Director Supplies	4,260.21	8,000.00		8,000.00	1,042.07	2,687.62	4,270.31	46.62%
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	4,723.26	3,901.50	2,375.24	78.41%
TOTAL SPED SYSTEMWIDE		26,421.34	48,400.00	0.00	48,400.00	31,913.55	13,249.83	3,236.62	93.31%
TOTAL SPED EXPENSE SYSTEMWIDE		51,034.67	87,800.00	0.00	87,800.00	44,240.68	24,479.07	19,080.25	78.27%

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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	215,520.68		300,778.32	41.74%
18121 510011 2320 KC Coombs Therapeutic	168,559.16	172,758.00		172,758.00	86,678.41		86,079.59	50.17%
18121 510011 2324 KC Coombs SPED Long Term Subs		5,000.00		5,000.00	26,082.50		-21,082.50	521.65%
18121 510018 2325 KC Coombs SPED Substitutes	9,063.94	9,200.00		9,200.00	2,167.12		7,032.88	23.56%
18121 510300 2330 KC Coombs SPED Parapro	170,576.63	234,797.00		234,797.00	45,537.02		189,259.98	19.39%
18121 510308 2330 KC Coombs SPED Sub Parapro	28,281.30	12,000.00		12,000.00	7,867.09		4,132.91	65.56%
TOTAL SPED WAGES KC COOMBS	904,296.95	950,054.00	0.00	950,054.00	383,852.82	0.00	566,201.18	40.40%
18122 SPED WAGES QUASHNET								
18122 510010 2305 Quashnet SPED Teachers	527,540.58	511,214.00		511,214.00	279,556.96		231,657.04	54.68%
18122 510011 2320 Quashnet Therapeutic	182,208.70	190,568.00		190,568.00	101,368.79		89,199.21	53.19%
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	4,056.00		6,944.00	36.87%
18122 510300 2330 Quashnet SPED Parapro	202,301.90	226,451.00		226,451.00	100,729.31		125,721.69	44.48%
18122 510308 2330 Quashnet SPED Sub Parapro	14,764.00	10,000.00		10,000.00	3,434.00		6,566.00	34.34%
TOTAL SPED WAGES QUASHNET	935,842.37	954,233.00	0.00	954,233.00	489,145.06	0.00	465,087.94	51.26%
18123 SPED WAGES MHS								
18123 510010 2305 High School SPED Teacher	334,082.01	337,653.00		337,653.00	171,080.00		166,573.00	50.67%
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	1,508.00		8,492.00	15.08%
18123 510300 2330 High School SPED Paras	131,629.22	150,594.00		150,594.00	92,682.20		57,911.80	61.54%
18123 510308 2330 High School SPED Sub Parapro	12,319.50	10,000.00		10,000.00	12,983.04		-2,983.04	129.83%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	498,047.33	513,247.00	0.00	513,247.00	278,253.24	0.00	234,993.76	54.21%

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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	214,839.30		224,535.70	48.90%
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	1,819.50		7,180.50	20.22%
18124 510300 2330 Middle School SPED Parapro	57,392.76	58,504.00		58,504.00	34,594.87		23,909.13	59.13%
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	251,253.67	0.00	265,625.33	48.61%
18129 SPED WAGES SYSTEMWIDE								
18129 510010 2115 SPED Obligations	48,198.01	61,598.00		61,598.00	24,238.00		37,360.00	39.35%
18129 510010 2110 SPED Director	121,547.67	125,480.00		125,480.00	82,687.47		42,792.53	65.90%
18129 510010 2115 SPED Team Chair				0.00			0.00	
18129 510010 2320 THERAPISTS	303,384.66	302,044.00		302,044.00	151,022.04		151,021.96	50.00%
18129 510010 2800 Psychologist	283,907.70	290,295.00		290,295.00	141,160.72		149,134.28	48.63%
18129 510020 2110 SPED Clerk	114,494.31	114,563.00		114,563.00	62,418.54		52,144.46	54.48%
TOTAL WAGE SPED SYSTEMWIDE	823,334.34	893,980.00	0.00	893,980.00	461,526.77	0.00	432,453.23	51.63%
TOTAL SPED WAGES	3,652,446.71	3,828,393.00	0.00	3,828,393.00	1,864,031.56	0.00	1,964,361.44	48.69%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE								
19029 5600 9100 MA Pub Sch	171,957.62	261,904.00		261,904.00	112,149.87	101,956.00	47,798.13	81.75%
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	189,968.30	354,611.50	-68,958.80	114.50%
19029 5600 9400 MemCollabs	290,170.98	450,022.00		450,022.00	108,125.75	87,913.13	253,983.12	43.56%
TOTAL TUITIONS SPED-SYSTEMWIDE	876,105.46	1,187,547.00	0.00	1,187,547.00	410,243.92	544,480.63	232,822.45	80.39%
	876,105.46	1,187,547.00	0.00	1,187,547.00	410,243.92	544,480.63	232,822.45	

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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	406.37	15,593.63	600.00	96.39%	
19900 5400 7400 Copiers	74,566.67	75,348.00		75,348.00	48,789.70	20,493.35	6,064.95	91.95%	
19900 5600 1210 Postage	10,100.00	5,175.00		5,175.00	19.38		5,155.62	0.37%	
19900 5600 1420 HRAdverts	5,331.93	6,210.00		6,210.00	1,008.00	2,083.24	3,118.76	49.78%	
TOTAL ADMINISTRATION EXPENSES	106,286.84	103,333.00	0.00	103,333.00	50,223.45	38,170.22	14,939.33	85.54%	
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210 Superintendent Contractual	13,102.16	15,732.00	-1,025.00	14,707.00	9,922.11	113.00	4,671.89	68.23%	
19989 5400 1410 Business & Finance Contractual	5,614.81	5,000.00		5,000.00			5,000.00	0.00%	
19989 5400 1430 Legal Services	25,747.00	42,000.00		42,000.00	7,697.25	27,302.75	7,000.00	83.33%	
19989 5500 1210 Superintendent Supplies	8,436.39	8,562.00		8,562.00	5,105.41	540.01	2,916.58	65.94%	
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	13,126.57	150.00	-866.57	106.98%	
19989 5600 1410 Business Other	5,447.06	7,000.00		7,000.00	868.40	471.94	5,659.66	19.15%	
TOTAL ADMINSTRATIVE SYSTEMWIDE	73,512.85	99,179.00	0.00	99,179.00	44,044.81	28,577.70	26,556.49	73.22%	
TOTAL ADMINISTRATION	179,799.69	202,512.00	0.00	202,512.00	94,268.26	66,747.92	41,495.82	79.51%	

FY20 GRANTS							Total	
	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures		
1 Title I	305	200720	Fed 8/31	\$197,968	\$71,954	\$71,954		
2 Title IIA	140	207720	Fed 8/31	\$37,527	\$37,527	\$37,492		
3 Title IV	309	208720	Fed 8/31	\$13,546	\$2,708	\$2,789		
4 SPED Federal 94-142 Entitlement Project Adjust	240	201720	Fed 8/31	\$421,876	\$148,296	\$165,139		
Total DESE Federal Grants				\$670,917	\$260,485	\$277,374		
5 SPED Early Childhood Special Ed Allocation	262 ECC	204720	Fed 8/31	\$18,628	\$10,320	\$8,814		
6 Inclusive Preschool Learning Environments	391 ECC	361720	State 6/30	\$30,000	\$15,000	\$9,952		
Total				\$48,628	\$25,320	\$18,766		
8 Indian Ed	S060A092187	300719	Fed 6/30	\$54,649	\$21,212	\$21,212		
9 Tower Grant		569102		\$21,800	\$21,800	\$18,457		
10 Rockefeller 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	38201			\$250,000		\$250,000		
13 innovation Pathways Grant II	38302			\$47,389	\$4,738	\$4,738		
				\$307,389	\$10,000	\$264,738		
Total Grants				\$1,143,383	\$378,817	\$628,287		
Circuit Breaker Reimbursement FY20	3807					\$292,389		
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

39.

Mashpee Public Schools		FY20	FY20				
Revolving Account Balances	Code	02/20/20	03/11/20	Encumbrances	Difference (+/-)		
Community School/MHS	500	34,154	34,154	207,000	0	No Change	
Athletic Gate Receipts/MHS	501	38,256	39,182		926	Gate Receipts	
Lost Book	502	9,702	9,620		(82)	Expenditures	
Pre-School/SPED	506	38,156	37,327		(829)	Salaries	
Facility Rentals/Admin	508	10,695	11,170		475	Purchases	
School Choice	510	1,389,128	1,389,128		0	See Attached	
Non Resident Tuition	511	7,890	7,890		0	No Change	
Privately Funded Grants							
Cape Cod Five	564	9,743	9,140		(603)	Expenditures	
Media Ed. Access	570	662	662		0	No Change	
School to Career	573	5,253	4,976		(277)	Expenditures	
KCC Donation	574	1,408	1,408		0	No Change	
Total		1,545,047	1,544,657		-390		

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[illegible]

Projected Salary Surplus

41.

ACCOUNT	AMOUNT	EXPLANATION
KC Coombs Teachers	33,660	Change in Staff
KC Coombs Guidance	16,262	Change in Staff Hired in November
KC Coombs Teachers	35,000	.5 Literacy Coach (Not hired for FY20)
Quashnet Teachers	35,000	.5 Literacy Coach (Not hired for FY20)
MHS Teachers	34,000	Change in Staff
KC Coombs Sped Paraprofessional	58,072	Using Pre-school Revolving Funds
KC Coombs Teacher	60,000	Obligations (This may Change)
Quashnet Nurse	6,098	Change in Staff Hired in October
Tech Assistant Position	23,939	Not Filled
Total	302,031	

Mashpee Public Schools Department of Food Services

Financials from 1/1/20-2/29/20		Fiscal Year To Date
Revolving Beginning Balance from 12/31/19	-\$50,370.84	-\$13,873.82
Less CIP Amount		-\$25,000.00
School Lunch Sales & ROA	\$39,829.45	\$181,782.23
Federal Revenue	\$53,138.74	\$176,662.80
State Revenue	<u>\$1,497.57</u>	\$5,054.07
Total Revenue	\$94,465.76	\$338,499.10
Total Revenue Balance	\$44,094.92	\$324,625.28
Wages	\$50,534.72	\$151,925.78
Medicare Expense	\$924.89	\$2,226.82
Health Insurance	\$9,465.00	\$37,860.04
Group Life Insurance	\$28.80	\$115.20
Total Labor Costs	\$60,953.41	\$192,127.84
Equipment Repairs/Maintenance	\$2,318.75	\$9,858.67
School Lunch Commodities		\$0.00
Office Supplies		\$0.00
School Lunch Food Costs	\$46,822.47	\$161,678.20
School Lunch Uniform	\$87.96	\$1,055.21
School Lunch Operating Supplies	\$7,697.47	\$23,947.69
State Sales Tax	\$120.16	\$286.01
School Lunch In State Travel		\$0.00
School Lunch Other Charges	\$518.04	\$7,556.28
School Lunch Equipment		\$2,538.72
Total Expense Charges	\$57,564.85	\$206,920.78
Total Labor & Expense	\$118,518.26	\$399,048.62
Net Balance	-\$74,423.34	-\$74,423.34

Enrollment as of 2/29/20		Meals Served		School Lunch Debt as of 3/6/20	
		Breakfast	Lunch		
KCC	396	609	5985	KCC	\$502.88
Quashnet	470	2663	7961	Quash	\$1,246.95
MMHS	725	2152	9425	MHS	\$838.85
Total Students	1591	5,424	23,371	Total	\$2,588.68
Current Free Students		% Participation			
		Breakfast	Lunch		
KCC	154	4.27%	41.98%		
Quashnet	174	15.74%	47.05%		
MMHS	210	8.25%	36.11%		
Total Students	538	9.47%	40.80%		
Current Reduced Students		TOTAL F&R %		January Claim Not Posted	
KCC	36	47.98%		\$37,346.06	
Quashnet	40	45.53%			
MMHS	63	37.66%			
Total Students	139	42.55%			

MASHPEE PUBLIC SCHOOLSSchool CommitteeImportant Upcoming Dates

April 8	School Committee Meeting at 4:30 PM
April 30	Planning for Success at MPL 8:30 AM - 11:30 AM
May 4	Town Meeting 7:00 PM
May 5	MMHS Pro-Start Program Fundraiser at Trevi 6:00 PM
May 13	School Committee Meeting 5:30 PM
May 14	Dedication of Christopher A. Perkins Fitness Center at MMHS (time TBD)
May 14	MMHS Class of 2020 Scholarship Night
May 19	Mashpee Town Election--Voting at QS
May 27	School Committee Meeting 5:30 PM
June 6	MMHS Graduation 10 AM
June 10	School Committee Joint Mtg w/ Tribal Council 6:30 PM- LOCATION TBD

As of March 12, 2020