Town of Mashpee **Town Clerk**

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

Date: January 16, 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 and Vote on the FY21 Budget

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

Day and Date of Meeting: Wednesday, January 22, 2020

Time of Meeting: 5:30 p.m.

Place: Quashnet School Library, 150 Old Barnstable Road, Mashpee MA

Chairman: Geoff Gorman/ g.k.h.

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

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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, <u>at least forty-eight hours, including Saturdays but not Sundays and legal holidays</u>, prior to such meeting, be publicly posted in the office of such clerk or on the principal official bulletin board of such city or town.

MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING & VOTE ON THE FY21 BUDGET
January 22, 2020 at Quashnet School
150 Old Barnstable Road, Mashpee MA
5:30 PM/ Agenda**

Mission and Vision for the Mashpee Public Schools

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

1	**5:30 PM**	Call Regular Meeting to Order/Pledge of Allegiance
2	**5:31**	*Ratify agenda of January 22, 2020
3	**5:35**	Public Comment
4	**5:45**	*Vote on the Mashpee Public Schools' FY21 budget (p. 1-34)
5	**6:00**	MMHS School Share Out--Principal Mark Balestracci
6	**6:15**	*Approval of January 8, 2020 minutes (p. 35-37)
7	**6:20**	Innovative Classroom Grant Program Update ($30,000) Teacher Mini-Grant Program Update ($25,000) Falcon (Students) Mini-Grant Program Update ($5,000)
8	**6:30**	Report of the Business Administrator (p. 38-63)
9	**6:40**	Curriculum Update- Assistant Superintendent Hope Hanscom
10	**6:50**	Subcommittee Reports
11	**6:55**	Working Group Updates Outreach--2020 MPS Family Opinion Survey
12	**7:05**	Specifically Assigned/Unfinished Business: *Naming of the MMHS "Christopher A. Perkins" Fitness Center (p. 64) *Proposed Use of School Choice Funds--Update (p. 65)
13	**7:15**	New Business *Discussion of Reimbursement of AP Exam fees (p. 66)
14	**7:25**	Items the Chair did not reasonably know in advance (Other)
15	**7:30**	Public Comment
16	**7:40**	*Adjournment

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

MASHPEE PUBLIC SCHOOLS

FY 2021 Level-Service Budget

Proposed by the School Committee on January 22, 2020

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2.

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

MASHPEE MIDDLE-HIGH SCHOOL
Serving 736 Students in Grades 7 - 12 (10/6/19--PS)

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

KENNETH C. COOMBS SCHOOL
Serving 398 Students in PreK - Grade 2 (10/6/19--PS)

- Developmentally appropriate learning for each child
- Preschool for all four year olds (free)
- Full-day Kindergarten (free)
- 2:1 technology program (Chromebooks and iPads)
- A wide variety of free before and after school enrichment programs
- Frequent family/community events
- Falcon Five Followers--Respectful, Responsible, Ready, Caring, Safe
- Mindful education
- Therapy dog--Cassie

QUASHNET SCHOOL
Serving 465 Students in Grades 3 - 6 (10/6/19--PS)

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

MASHPEE PUBLIC SCHOOLS

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

3.

Budget Message

Dear Mashpee Community,

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

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

Presented herewith is the FY 2021 Mashpee Public Schools' level-service budget totaling $23,317,179. Using an offset of $538,865 from School Choice Program funds, the Town of Mashpee appropriation is $22,778,314--a 2.7% increase over last year's appropriation. This budget represents the culmination of work that began in March, 2019, involving members of the Mashpee Public Schools' leadership team. The budget process is a collaborative effort developed through a wide range of input including department heads, principals, and the central office leadership team.

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

This FY 2021 budget narrative provides a broad view of how the Town's resources are budgeted to align with the School Committee's goals, the District's Blueprint for Progress strategic plan, and budget guidelines.

Mashpee School Committee

4.

Mission and Vision of the Mashpee Public Schools

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

Mashpee Public Schools' Non-Negotiables

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

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

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

GOAL ONE: LEARNING AND TEACHING

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

GOAL TWO: USING DATA STRATEGICALLY

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

GOAL THREE: ENGAGING ALL STAKEHOLDERS

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

5.

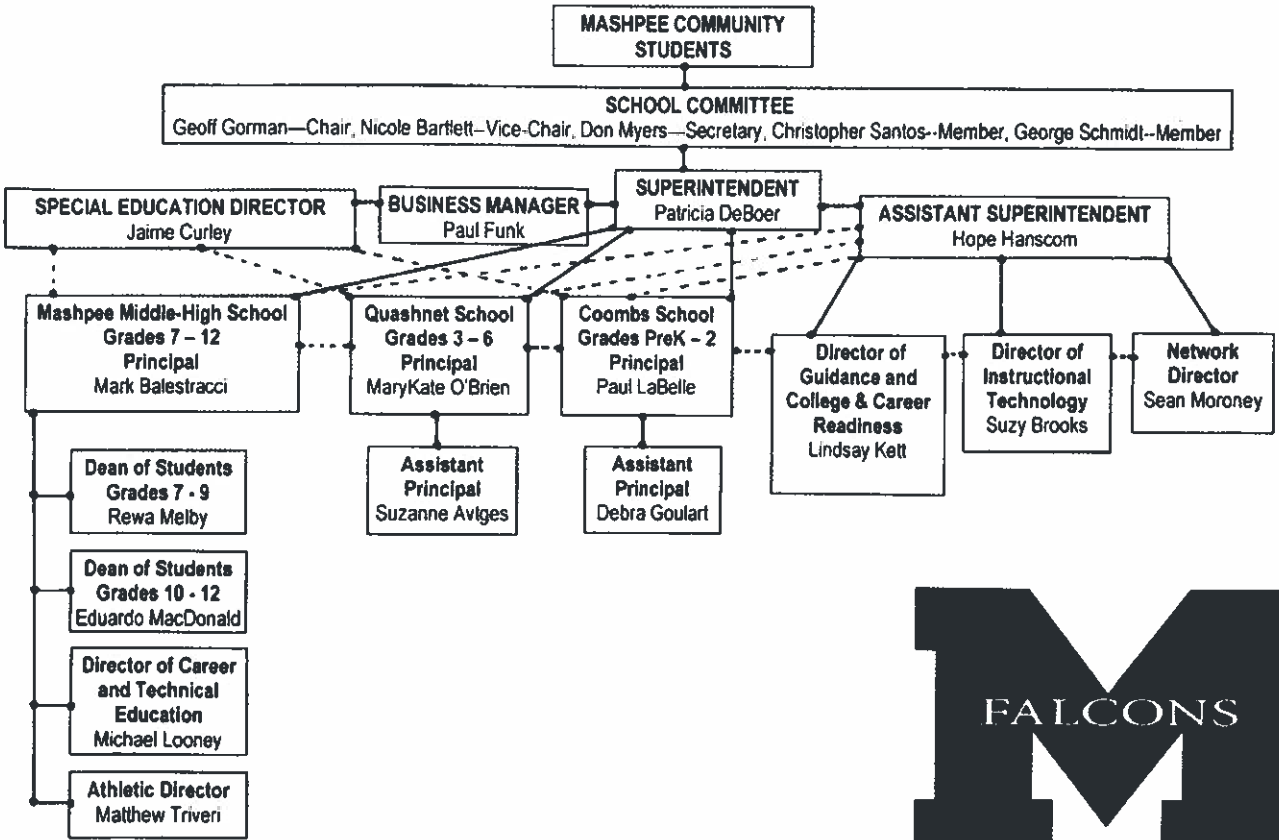
Organizational Structure

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

School Committee Members

Geoffrey Gorman, Chair	Term Expires: 2021
Nicole Bartlett, Vice-Chair	Term Expires: 2020
Don Myers, Secretary	Term Expires: 2022
George Schmidt, Member	Term Expires: 2021
Christopher Santos, Member	Term Expires: 2020
Skyla Rimple--Student Representative	

MASHPEE PUBLIC SCHOOLS
ORGANIZATION CHART
2019 - 2020



Updated 7/2019

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Budget Development/Calendar

Budget Process

The School Committee develops its annual goals, budget guidelines, and budget calendar. The School Department then develops its capital and operating budgets--a process that begins approximately eighteen months in advance of the start of the fiscal year for the budget. The budget process is collaborative and public and engages school leaders, Town Manager, Board of Selectmen, Finance Committee, Capital Improvement Committee, school councils, school staff, and the citizens of Mashpee--providing the administration with a roadmap to develop and refine the annual budget. The Mashpee Public Schools' Business Administrator is responsible for coordinating, developing, and monitoring the annual budget process. The Superintendent is tasked with developing a budget that advances the District in concert with the outlined policy objectives. The School Committee is responsible for reviewing and approving the budget for incorporation into the Town of Mashpee's budget.

Major Steps/Timeline followed in Budget Development:

- ❑ **Early Spring of 2019:**
  - ❑ School Committee establishes budget goals and priorities
  - ❑ Each school principal builds his/her needs-based operating budget
  - ❑ Director of Special Education builds her budget
  - ❑ District Leadership Team assesses personnel resources and needs
  - ❑ Business Administrator compiles all budget components
- ❑ **Early Summer of 2019:** Finance Working Group reviews Superintendent's draft FY 2021 budget.
- ❑ **Summer/Fall of 2019:** School Committee reviews Superintendent's recommended FY 2021 budget.
- ❑ **October 4, 2019:** Superintendent's recommended FY 2021 budget is entered into MUNIS (per Town Manager's schedule)
- ❑ **December 27, 2019:** Publish Superintendent's recommended FY 2021 Budget in the Mashpee Enterprise
- ❑ **January 8, 2020:** Public Hearing on the Superintendent's recommended FY 2021 Budget
- ❑ **January 22, 2020:** School Committee votes on Mashpee Public Schools' FY 2021 Budget (Public Meeting)
- ❑ **January 23, 2020:** School Committee's recommended FY 2021 Budget is due to Town Manager
- ❑ ________________: FY 2021 School Budget is presented to the Finance Committee
- ❑ ________________: FY 2021 School Budget summary is posted on District's website
- ❑ **May 4, 2020:** Annual Town Meeting

<u>Mashpee Charter (6.2)--School Committee Budget</u>

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

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

Mashpee Public Schools 7.

School Committee FY 2021 Level-Service Budget (January 22, 2020)

Budget Guidelines

In order to provide for the educational needs of Mashpee students, the Superintendent will develop a fiscal year 2021 budget that will:

1. Ensure that all legal and contractual mandates will be met.
2. Include sufficient operating and capital funds to:
   - Continue the current level of services
   - Move the district forward in meeting the increasing demands for technology and technology services in all of our educational settings
   - Update curriculum
   - Address the increasing social/emotional needs of our students--staffing and programming
3. Maintain a $250,000 floor in School Choice Program funds

Revenue Sources

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Grants	$897,982	$775,498	$812,070	$744,099	$745,000
School Choice Program funds	$585,901	$500,223	$149,878	Projected to use $538,865	Projected to use $538,865
Budget Allocation from Town of Mashpee*	$20,841,556	$20,870,383	$21,381,532	$22,176,919	**Request $22,778,314**
Chapter 70--State Aid (Paid to the Town of Mashpee)	$4,493,526	$4,541,226	$4,590,756	$4,640,166	(Gov. Baker's Chart) $4,689,576

In addition, the annual cost to the Town of Mashpee for its schools includes capital improvement projects, expenses related to the facilities (custodial, maintenance, and grounds), and employee health insurance.

Assumption for FY 2021: Grant funding will remain at the same level as FY 2020 or decrease.

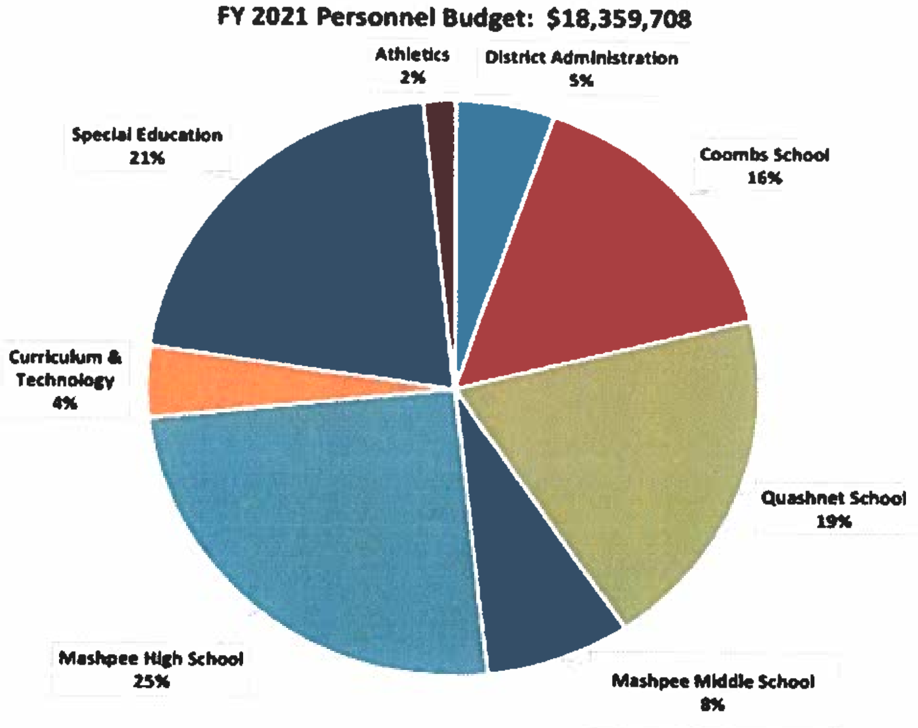
8·

FY 2021 Personnel Budget

	SALARIES	FY 2020 Budget Appropriation	FY 2021 Proposed Budget	Increase $	Increase %
A	District Administration	935,101	967,721	32,620	3.5%
B	Coombs School	2,935,576	2,903,385	-32,191	-1.1%
C	Quashnet School	3,554,473	3,576,249	21,776	.61%
D	Mashpee Middle School	1,443,630	1,400,158	-43,472	-3.0%
E	Mashpee High School	4,324,868	4,614,114	289,246	6.7%
F	Curriculum & Technology	722,937	735,636	12,699	1.8%
G	Special Education	3,873,667	3,851,197	-22,470	-.6%
H	Athletics	306,164	311,248	5,084	1.7%
	TOTAL	**$18,096,416**	**$18,359,708**	**$263,292**	**1.5%**

The FY 2021 proposed personnel budget includes funding for estimated wage increases for Mashpee Teachers' Association Unit A (teachers) and Unit B (leadership positions within the Association) and for non-union positions. Wage increases for Mashpee Teachers' Association Unit C (paraprofessionals and clerical) have been negotiated through FY 2022.

(E): The FY 2021 personnel budget for the Mashpee High School reflects a Media Arts teacher (included in FY 2020 under Curriculum & Technology) and a teaching position transferred from the Coombs School's personnel budget.



9.

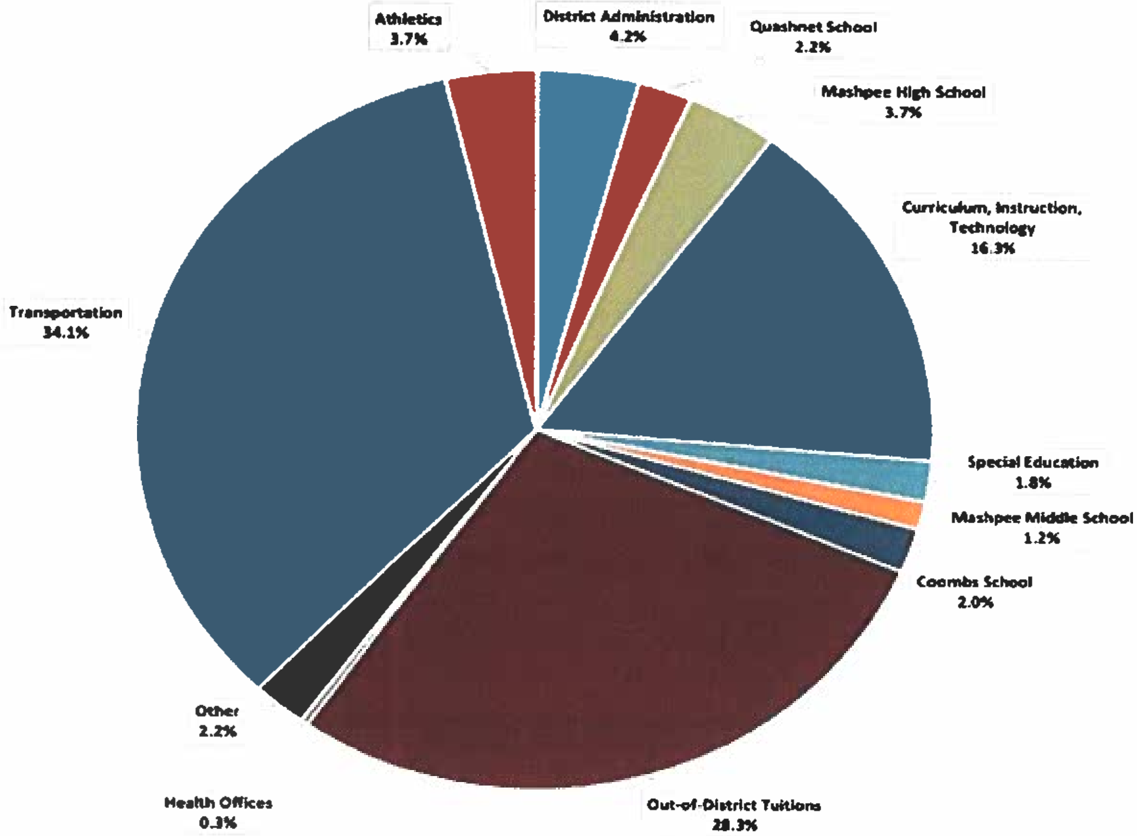
FY 2021 Operational Expenses Budget

	OPERATING EXPENSES	FY 2020 Budget Appropriation	FY 2021 Proposed Budget	Increase $	Increase %
A	District Administration	202,512	206,722	4,210	2%
B	Coombs School	86,548	97,255	10,707	12.4%
C	Quashnet School	103,400	108,575	5,175	5%
D	Mashpee Middle School	60,760	61,954	1,194	2%
E	Mashpee High School	169,067	181,499	12,432	7.4%
F	Curriculum, Instruction, Technology	774,542	806,797	32,255	4.2%
G	Special Education	87,800	90,000	2,200	2.5%
H	Out-of-District Tuitions	1,227,745	1,405,198	177,453	14.5%
I	Transportation	1,594,137	1,692,506	98,369	6.2%
J	Health Offices	14,300	15,000	700	4.9%
K	Athletics	182,807	181,215	-1,592	-.9%
L	Other	115,750	110,750	-5,000	-4.3%
	TOTAL BUDGET--OPERATING	**$4,619,368**	**$4,957,471**	**$338,103**	**7.3%**

- **(B)--Coombs School:** Increase reflects planned purchases to support the new history/social science curriculum framework, science kits, and flexible classroom furniture.
- **(C)--Quashnet School:** Increase reflects planned purchases of flexible classroom furniture.
- **(E)--Mashpee High School:** Increase reflects upgrades to media arts equipment and textbook purchases.
- **(F)--Curriculum, Instruction, Technology**:
  Technology--$483,672; Curriculum/Initiatives--$144,125; Professional Development--$179,000
- **(H)--Out-of-District Tuitions:** Increase reflects the cost of a new-to-Mashpee student's residential-placement.
- **(I)--Transportation:** Increase reflects driver wage increases and the replacement of four buses.

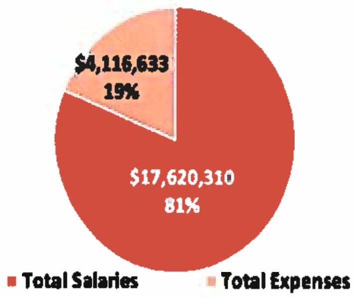
FY 2021 Operational Expenses Budget--continued

FY 2021 Operating Expenses Budget: $4,957,471

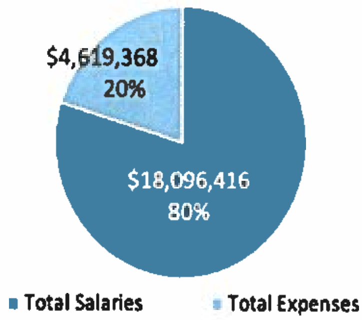


Other Data Displays

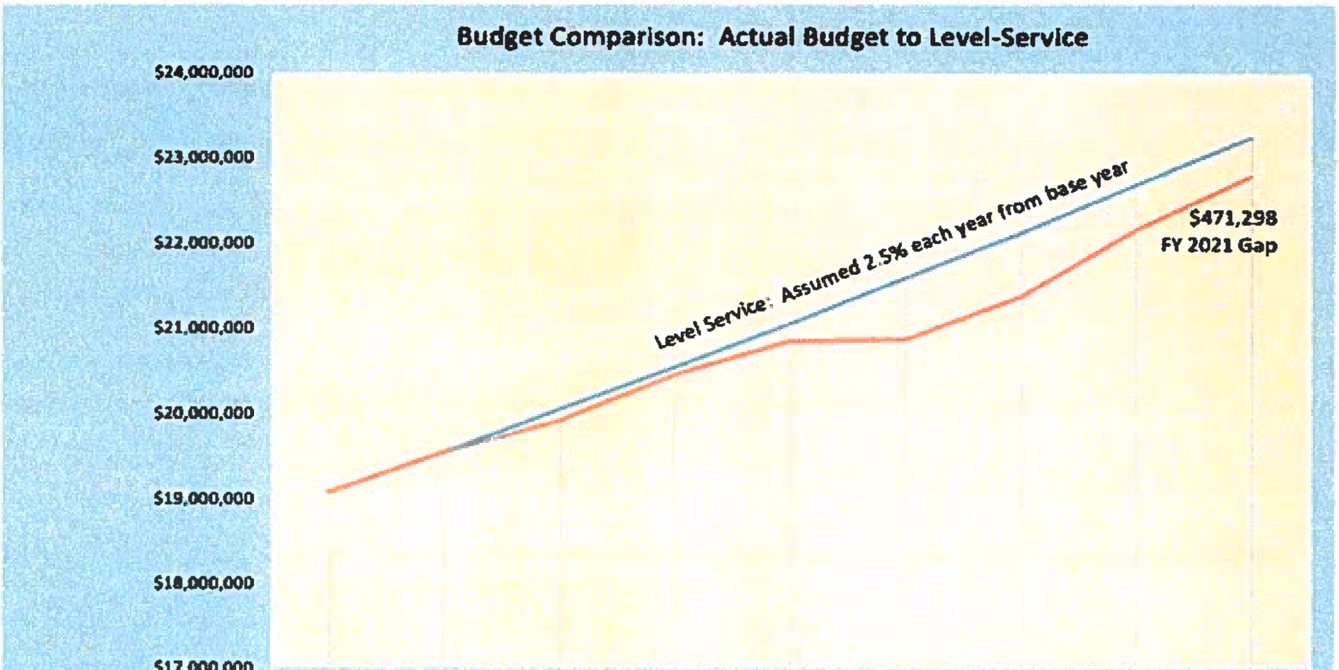
Mashpee Public Schools
FY 2019 Level-Service Budget: $21,736,943



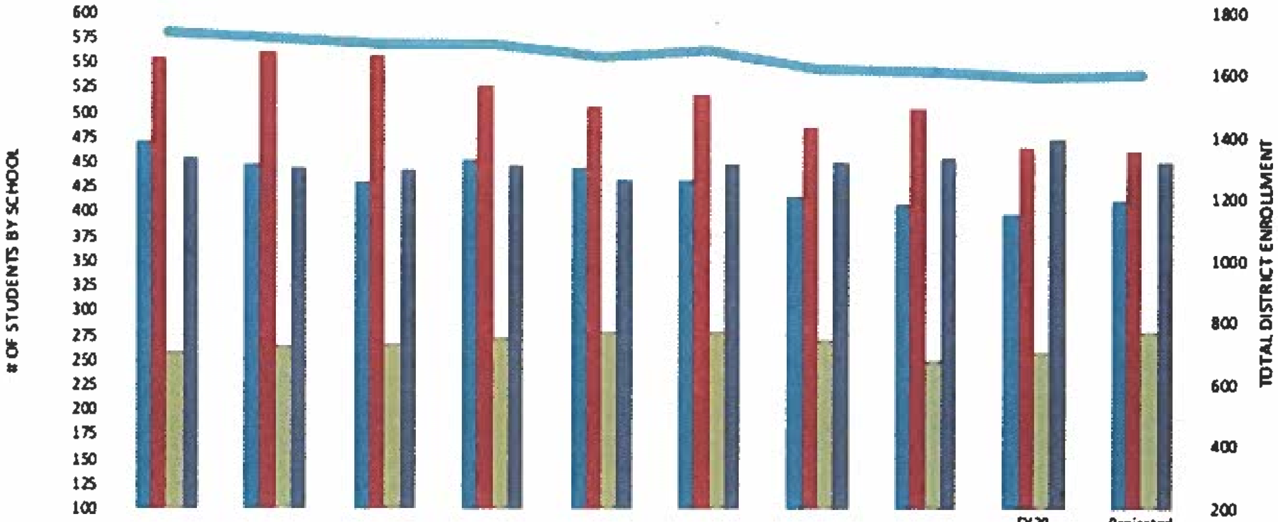
Mashpee Public Schools
FY 2020 Level-Service Budget: $22,715,784



Mashpee Public Schools
FY 2021 Level-Service Budget: $23,317,179



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Level Service	$19,082,039	$19,559,090	$20,048,067	$20,549,269	$21,063,001	$21,589,576	$22,129,315	$22,682,548	$23,249,612
Approved Budget-Town	$19,082,039	$19,560,999	$19,921,400	$20,467,076	$20,841,556	$20,870,383	$21,381,532	$22,176,919	$22,778,314



	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 (10/7/19)	Projected FY21
PreK-2	471	448	431	452	445	432	416	408	397	412
Gr. 3-6	555	561	557	527	506	518	485	503	465	461
Gr. 7&8	258	264	267	273	278	279	270	251	259	278
Gr. 9-12	455	444	443	446	432	448	451	454	474	451
Total	1739	1717	1698	1698	1660	1677	1622	1616	1595	1602

YEAR

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

Note: Projected FY21 enrollment assumes growth in school choice of 25 students.

MASHPEE PUBLIC SCHOOLS
FY21 BUDGET

FY21 School Budget	FY2019 Revised Budget	FY2019 Expended	FY2020 Budget	FY2021 Budget	FY2021 Amt of Increase	Percent Increase
Summary Salaries						
Line item:						
1 System Administration Salaries	885,571.00	895,217.46	935,101.00	967,721.00	32,620.00	3.49%
2 KC Coombs Elementary Salaries	2,835,797.00	2,711,548.44	2,935,576.00	2,903,385.00	-32,191.00	-1.10%
3 Quashnet Elementary Salaries	3,454,732.00	3,468,717.65	3,554,473.00	3,576,249.00	21,776.00	0.61%
4 Middle School Salaries	1,490,502.00	1,488,897.61	1,443,630.00	1,400,158.00	-43,472.00	-3.01%
5 High School Salaries	4,227,365.00	4,304,810.90	4,324,868.00	4,614,114.00	289,246.00	6.69%
6 Curriculum & Technology Salaries	695,028.00	665,047.11	722,937.00	735,636.00	12,699.00	1.76%
7 Special Education Salaries	3,753,068.00	3,700,644.72	3,873,667.00	3,851,197.00	-22,470.00	-0.58%
8 Athletic Salaries	278,247.00	242,709.33	306,164.00	311,248.00	5,084.00	1.66%
Total Salaries	17,620,310.00	17,477,593.22	18,096,416.00	18,359,708.00	263,292.00	1.45%
Summary Expenses						
Line item:						
9 System Wide Administration Expenses	195,000.00	179,766.69	202,512.00	206,722.00	4,210.00	2.08%
10 KC Coombs School Expenses	89,236.00	87,450.09	86,548.00	97,255.00	10,707.00	12.37%
11 Quashnet School Expenses	104,925.00	109,773.55	103,400.00	108,575.00	5,175.00	5.00%
12 Middle School Expenses	34,860.00	29,488.57	60,760.00	61,954.00	1,194.00	1.97%
13 High School Expenses	157,149.00	162,364.08	169,067.00	181,499.00	12,432.00	7.35%
14 Curriculum, Instruction, Technology	432,200.00	431,200.01	774,542.00	806,797.00	32,255.00	4.16%
15 Special Education Expenses	91,600.00	51,034.67	87,800.00	90,000.00	2,200.00	2.51%
16 Out of District Tuitions	1,179,403.00	876,105.46	1,227,745.00	1,405,198.00	177,453.00	14.45%
17 Transportation Expenses	1,507,000.00	1,530,651.13	1,594,137.00	1,692,506.00	98,369.00	6.17%
18 Health Expenses	13,700.00	13,708.64	14,300.00	15,000.00	700.00	4.90%
19 Athletic Expenses	180,632.00	177,805.75	182,807.00	181,215.00	-1,592.00	-0.87%
20 Other Expenses	130,928.00	159,607.12	115,750.00	110,750.00	-5,000.00	-4.32%
Total Expenses	4,116,633.00	3,808,955.76	4,619,368.00	4,957,471.00	338,103.00	7.32%
Expenses + Salaries						
Total Budget	**21,736,943.00**	**21,286,548.98**	**22,715,784.00**	**23,317,179.00**	**601,395.00**	**2.65%**
Less Offsets	**-355,411.00**		**-538,865.00**	**-538,865.00**		
Budget	**21,381,532.00**	**21,286,548.98**	**22,176,919.00**	**22,778,314.00**	**601,395.00**	**2.71%**

1/14/2020

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES				**2019 BUDGET**	**2019 EXPENDED**	**2020 BUDGET**	**2021 BUDGET**	**PCT CHANGE**
KC COOMBS INSTRUCTIONAL EXPENSES								
10111	5400	2420	KC Coombs Instructional Equip	1,600.00	1,409.47	10,245.00	11,495.00	12.20%
10111	5500	2410	KC Coombs Textbooks	43,136.00	30,065.09	21,700.00	28,650.00	32.03%
10111	5500	2415	KC Coombs Instructional Materials	2,025.00	2,667.31	8,303.00	12,700.00	52.96%
10111	5500	2430	KC Coombs General Supplies	31,750.00	33,721.56	39,600.00	40,000.00	1.01%
10111	5500	2455	KC Coombs Software	5,925.00	11,967.26		0.00	
10111	5500	2720	KC Coombs Testing & Assessment	1,800.00	1,368.04	3,600.00	1,210.00	-66.39%
TOTAL KC COOMBS INSTRUCTONAL EXPENSES				86,236.00	81,198.73	83,448.00	94,055.00	12.71%
KC COOMBS INSTRUCTIONAL EXPENSES								
10181	5400	2210	KC Coombs Contractual					
10181	5500	2210	Principal Office Supplies	1,500.00	529.54	1,500.00	1,600.00	6.67%
10181	5600	2210	KC Coombs Other	1,500.00	5,721.82	1,600.00	1,600.00	0.00%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				3,000.00	6,251.36	3,100.00	3,200.00	3.23%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				89,236.00	87,450.09	86,548.00	97,255.00	12.37%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES				**2019 BUDGET**	**2019 EXPENDED**	**2020 BUDGET**	**2021 BUDGET**	**PCT CHANGE**
10212 QUASHNET INSTRUCTIONAL								
10212	5400	2420	Quashnet Instructional Equipment	3,500.00	3,400.00	16,500.00	14,000.00	-15.15%
10212	5500	2410	Quashnet Texts	27,800.00	18,447.07	20,475.00	25,000.00	22.10%
10212	5500	2415	Quashnet Instructional Materials	29,325.00	27,756.13	32,825.00	34,325.00	4.57%
10212	5500	2430	Quashnet General Supplies	24,250.00	24,027.48	25,950.00	25,950.00	0.00%
10212	5500	2455	Quashnet Software	13,300.00	24,097.26	700.00	700.00	0.00%
10212	5500	2710	Quashnet Guidance Supplies					
				98,175.00	97,727.94	96,450.00	99,975.00	3.65%
QUASHNET INSTRUCTIONAL								
10282	5400	2210	Quashnet Principal Contractual					
10282	5500	2210	Quashnet Principal Supplies	2,475.00	546.01	2,050.00	2,700.00	31.71%
10282	5600	2210	Quashnet Principal Other	4,275.00	11,499.60	4,900.00	5,900.00	20.41%
TOTAL QUASHNET INSTRUCTIONAL				6,750.00	12,045.61	6,950.00	8,600.00	23.74%
				104,925.00	109,773.55	103,400.00	108,575.00	5.00%

TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES				**2019 BUDGET**	**2019 EXPENDED**	**2020 BUDGET**	**2021 BUDGET**	**PCT CHANGE**
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL								
10313	5400	2420	High School Instructional Equipment	12,654.00	12,322.24	28,829.00	28,205.00	-2.16%
10313	5400	2710	High School Guidance Contractual	4,805.00	9,779.00	5,000.00	5,000.00	0.00%
10313	5400	2720	High School Testing	4,300.00	3,988.00	4,800.00	4,800.00	0.00%
10313	5500	2415	High School Instructional Materials	34,990.00	12,011.12	37,933.00	42,263.00	11.41%
10313	5500	2430	High School General Supplies	30,000.00	49,282.09	31,000.00	33,000.00	6.45%
10313	5500	2455	High School Software	13,750.00	16,700.12	0.00	16,221.00	
10313	5500	2710	High School Guidance Supplies	2,030.00	1,800.00	2,030.00	2,030.00	0.00%
10313	5500	2720	High School Testing Supplies		2,049.74	0.00		
10313	5600	2410	High School Texts	33,520.00	28,700.22	36,175.00	27,680.00	-23.48%
TOTAL MASHPEE HIGH SCHOOL INSTRUCTIONAL				136,049.00	136,632.53	145,767.00	159,199.00	9.21%
10383 SCHOOL INSTRUCTIONAL								
10383	5400	2210	High School Principal Contractual	3,800.00	161.11	4,000.00	4,000.00	0.00%
10383	5400	3520	High School Extra Curricula Contractual	7,000.00	1,197.52	7,000.00	7,000.00	0.00%
10383	5500	2210	High School Principal Supplies	2,000.00	1,506.78	2,000.00	2,000.00	0.00%
10383	5600	1100	High School Dues/Membership	1,300.00	710.00	1,300.00	1,300.00	0.00%
10383	5600	2210	High School Principal Other	7,000.00	22,156.14	9,000.00	8,000.00	-11.11%
TOTAL HIGH SCHOOL INSTRUCTIONAL				21,100.00	25,731.55	23,300.00	22,300.00	-4.29%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES				157,149.00	162,364.08	169,067.00	181,499.00	7.35%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES				2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
10414 MIDDLE SCHOOL INSTRUCTIONAL								
10414	5400	2420	Mashpee Middle School Instructional Equip	2,640.00		3,150.00	5,700.00	80.95%
10414	5500	2415	Mashpee Middle School Instructional Materials	8,250.00	8,288.09	12,005.00	16,515.00	37.57%
10414	5500	2430	Mashpee Middle School General Supplies	13,000.00	13,662.56	14,000.00	16,000.00	14.29%
10414	5500	2455	Mashpee Middle School Software	4,750.00	6,745.00	0.00	6,004.00	
10414	5600	2410	Mashpee Middle School Textbooks	2,220.00	209.42	25,605.00	11,735.00	-54.17%
TOTAl MIDDLE SCHOOL INSTRUCTIONAL				30,860.00	28,905.07	54,760.00	55,954.00	2.18%
10484 MIDDLE SCHOOL INSTRUCTIONAL								
10484	5400	2210	Mashpee Middle School Asst. Principal Contractual	1,000.00	274.81	1,000.00	1,000.00	0.00%
10484	5500	2210	Mashpee Middle School Asst. Principal Supplies	1,000.00		2,000.00	2,000.00	0.00%
10484	5600	2210	Mashpee Middle School Asst. Principal Other	2,000.00	308.69	3,000.00	3,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL				4,000.00	583.50	6,000.00	6,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES				34,860.00	29,488.57	60,760.00	61,954.00	1.97%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES				**2019 BUDGET**	**2019 EXPENDED**	**2020 BUDGET**	**2021 BUDGET**	**PCT CHANGE**
12019 DISTRICT WIDE INSTRUCTIONAL								
12019	5400	2310	Academic Tutors	2,000.00		2,000.00	2,000.00	0.00%
12019	5500	2110	Assistant Superintendent Supplies	1,000.00	874.66	1,050.00	1,050.00	0.00%
12019	5500	2440	Volunteer Office Supplies	1,000.00	838.81	5,000.00	5,000.00	0.00%
12019	5600	3520	Camp Falcon		172.62	45,000.00	6,000.00	
12019	5600	2110	Assistant Superintendent Other	1,500.00	13,292.79	1,575.00	1,575.00	0.00%
12019	5600	2440	Districtwide Intiatives	28,000.00		128,500.00	128,500.00	0.00%
				33,500.00	15,178.88	183,125.00	144,125.00	0.00%
TOTAL DISTRICT WIDE INSTRUCTIONAL				33,500.00	15,178.88	183,125.00	144,125.00	-21.30%

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TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS					
12381 5600 2210 KC Coombs Professional Development Principal	2,000.00	425.00	2,000.00	2,000.00	0.00%
12381 5600 2215 KC Coombs Professional Develop Asst Prin	2,100.00		2,000.00	2,000.00	0.00%
12381 5600 2357 KC Coombs Professional Development					
TOTAL PROFESSIONAL DEVELOPMENT KC COOMBS	4,100.00	425.00	4,000.00	4,000.00	0.00%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET					
12382 5600 2210 Quashnet Professional Development Principal	2,000.00	664.00	2,000.00	2,000.00	0.00%
12382 5600 2215 Quashnet Professional Development Asst Principal	2,100.00	664.00	2,000.00	2,000.00	0.00%
12382 5600 2357 Quashnet Professional Development					
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT	4,100.00	1,328.00	4,000.00	4,000.00	0.00%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL					
12383 5600 2210 High School Professional Development Principal	2,000.00	1,781.84	2,000.00	2,000.00	0.00%
12383 5600 2215 High School Professional Development Asst Principal	2,100.00	65.00	2,000.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL	4,100.00	1,846.84	4,000.00	4,000.00	0.00%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL					
12384 5600 2210 Middle School Professional Development Asst Principal	2,100.00		2,000.00	2,000.00	0.00%
12384 5600 2357 Middle School Professional Development					
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL	2,100.00	0.00	2,000.00	2,000.00	0.00%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT				2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE								
12389	5400	2357	System Professional Development	95,000.00	56,502.62	98,000.00	110,000.00	12.24%
12389	5600	1100	School Committee Professional Development	5,800.00	12,530.02	6,000.00	6,000.00	0.00%
12389	5600	2110	Assistant Superintendent Professional Development	2,500.00	1,376.09	3,000.00	3,000.00	0.00%
12389	5600	2351	System Wide Professional Development	0.00		0.00		
12389	5600	2357	Tuition Reimbursement	43,000.00	34,999.93	44,290.00	45,000.00	1.60%
12389	5600	2800	SPED Professional Development	1,000.00	478.80	1,000.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE				147,300.00	105,887.46	152,290.00	165,000.00	8.35%
TOTAl PROFESSIONAL DEVELOPMENT				161,700.00	109,487.30	166,290.00	179,000.00	7.64%
12489 DISTRICT WIDE INFORMATION TECHNOLGY-SYSTEMWIDE								
12489	5400	1450	Administrative Technology	15,000.00	119,712.15	116,000.00	104,505.00	-9.91%
12489	5400	2453	Instructional Hardware	10,000.00	50,646.63	95,200.00	95,200.00	0.00%
12489	5500	2250	Administrative Technology and Support - Schools	40,000.00	3,493.13	0.00	0.00	
12489	5500	2451	Instructional Hardware Student/Staff Devices	30,000.00	20,669.02	0.00	0.00	0.00%
12489	5500	2453	Instructional Software and Other Instructional Materials	15,000.00	84,309.71	96,279.00	132,980.00	38.12%
12489	5500	4450	Technology Infrastructure, Maintenance, & Support	20,000.00	27,703.19	117,648.00	150,987.00	28.34%
12489	5600	4400	Renaissance Learning	65,000.00				
				195,000.00	306,533.83	425,127.00	483,672.00	13.77%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY				390,000.00	306,533.83	425,127.00	483,672.00	

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE					
13089 5600 5100 MTRS Retirement		20,000.00			
13089 5600 5200 S Employee Insurance	15,928.00	6,513.20	15,000.00	10,000.00	-33.33%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	15,928.00	26,513.20	15,000.00	10,000.00	-33.33%
13281 MEDICAL HEALTH SERVICE-KC COOMBS					
13281 5500 3200 KC Coombs Health Supplies	2,100.00	2,047.95	2,300.00	2,500.00	8.70%
TOTAL HEALTH SERVICE KC COOMBS	2,100.00	2,047.95	2,300.00	2,500.00	8.70%
13282 MEDICAL HEALTH SERVICE-QUASHNET					
13282 5500 3200 Quashnet Health Supplies	2,100.00	2,326.50	2,300.00	2,500.00	8.70%
TOTAL HEALTH SERVICE QUASHNET	2,100.00	2,326.50	2,300.00	2,500.00	8.70%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL					
13283 5500 3200 High Health Supplies	3,500.00	3,334.19	3,700.00	4,000.00	8.11%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,500.00	3,334.19	3,700.00	4,000.00	8.11%
13289 SYSTEMWIDE HEALTH/DR. FEES					
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
TOTAL HEALTH SERVICE	13,700.00	13,708.64	14,300.00	15,000.00	4.90%

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TOWN OF MASHPEE

2020 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: **DISTRICT WIDE TRANSPORTATION**	**2019** **BUDGET**	**2019** **EXPENDED**	**2020** **BUDGET**	**2021** **BUDGET**	**PCT CHANGE**
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE					
13319 5400 3300 Regular Day Transportation	855,000.00	820,361.83	899,887.00	977,507.00	8.63%
TOTAL DAILY TRANSPORTATION-REGULAR DAY	855,000.00	820,361.83	899,887.00	977,507.00	8.63%
13329 -SPECIAL EDUCATION-SYSEMWIDE					
13329 5400 3300 SPED Transportation	585,000.00	587,159.94	614,250.00	634,999.00	3.38%
13329 5600 3300 Transportation Other	5,000.00	4,208.78	5,000.00	5,000.00	0.00%
TOTAI DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE	590,000.00	591,368.72	619,250.00	639,999.00	3.35%
13389 DAILY TRANSPORTATION-SYSWIDE					
13389 5400 3300 McKinney Vento Transportation	62,000.00	118,920.58	75,000.00	75,000.00	0.00%
TOTAI DAILY TRANSPORTATION-SYSTEMWIDE	62,000.00	118,920.58	75,000.00	75,000.00	0.00%
TOTAI DAILY TRANSPORTATION	1,507,000.00	1,530,651.13	1,594,137.00	1,692,506.00	6.17%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS				2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
13583 ATHLETICS-MASHPEE HIGH SCHOOL								
13583	5400	3510	Contractual Personnel	36,263.00	36,663.40	39,155.00	32,155.00	-17.88%
13583	5600	3511	Non Employee High School Coaching					
13583	5650	3510	Athletic Dues/Conferences	24,500.00	21,432.60	27,500.00	23,000.00	-16.36%
13583	5450	3510	Athletic Insurance	6,500.00	12,793.23	12,000.00	13,000.00	8.33%
13583	5481	3510	Athletic Transportation	70,820.00	49,907.86	65,000.00	67,000.00	3.08%
13583	5500	3510	Athletic Supplies	15,820.00	10,550.37	20,066.00	20,750.00	3.41%
13583	5600	3510	Athletic Other	56,729.00	46,458.29	44,086.00	50,310.00	14.12%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS				210,632.00	177,805.75	207,807.00	206,215.00	-0.77%
LESS RECEIPTS				-30,000.00		-25,000.00	-25,000.00	
TOTAL MASHPEE HIGH ATHLETICS				180,632.00	177,805.75	182,807.00	181,215.00	-0.87%
14189 UTILITIES SYSTEMWIDE								
14081	5400	3600	Bldg Maintenance		4,400.00			
14082	5400	3600	Quashnet Bldg. Maint		6,152.26			
14083	5400	3600	MHS Bldg Maintenance		15,471.80			
14189	5500	4132	System Phones	115,000.00	107,069.86	100,750.00	100,750.00	0.00%
UTILITIES-SYSTEMWIDE				115,000.00	133,093.92	100,750.00	100,750.00	0.00%
TOTAL UTILITIES				115,000.00	133,093.92	100,750.00	100,750.00	0.00%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES				2019 BUGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
15089 ADMIN WAGE-UNDIST-SYSWIDE								
12389	5100	2305	Professional Development Salaries	10,500.00	7,253.38	10,500.00	15,500.00	
15089	510010	1210	Superintendent	170,376.00	170,376.52	175,886.00	181,928.00	3.44%
15089	510010	2115	Assistant Superintendent	127,728.00	127,728.28	131,859.00	139,070.00	5.47%
15089	510010	1410	Business Administrator	75,000.00	71,155.00	75,000.00	75,000.00	0.00%
15089	510010	2215	Career & Guidance Director	114,185.00	114,185.10	116,313.00	119,025.00	2.33%
15089	510020	1110	SC Clerk	3,200.00	2,850.00	2,844.00	3,623.00	27.39%
15089	510020	1210	Superintendent Clerk	86,303.00	85,180.10	90,173.00	92,114.00	2.15%
15089	510020	1410	Business Clerk	135,455.00	153,565.46	141,648.00	144,789.00	2.22%
15089	510020	1420	Personnel Clerk	133,024.00	133,024.62	139,222.00	142,257.00	2.18%
15089	510021	1420	Substitute Caller	4,600.00	4,699.00	4,828.00	4,949.00	2.51%
15089	510010	1220	Out Reach Coordinator	21,600.00	21,600.00	42,432.00	44,960.00	5.96%
4506	510300	1210	Mail Courier	3,600.00	3,600.00	4,396.00	4,506.00	2.50%
TOTAL ADMINISTRATION WAGES				885,571.00	895,217.46	935,101.00	967,721.00	3.49%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
15111 REG DAY WAGES KC COOMBS					
15111 510010 2220 KC Coombs Obligation	10,000.00		10,000.00	20,000.00	100.00%
15111 510010 2305 KC Coombs Teachers	1,940,881.00	1,903,397.08	2,008,091.00	1,931,077.00	-3.84%
15111 510010 2340 KC Coombs Librarian	80,405.00	80,404.92	87,213.00	92,968.00	6.60%
15111 510010 2710 KC Coombs Guidance	127,002.00	127,002.06	135,034.00	143,925.00	6.58%
15111 510016 2315 KC Coombs Chairperson	15,517.00	17,373.50	15,750.00	16,065.00	2.00%
15111 510018 2325 KC Coombs Substitute Teachers Short Term	48,000.00	20,817.90	33,000.00	33,000.00	0.00%
15111 510018 2324 KC Coombs Substitute Teachers Long Term			15,000.00	15,000.00	0.00%
15111 510020 2710 KC Coombs Guidance Clerk	28,913.00	28,963.89	30,524.00	31,977.00	4.76%
15111 510300 2330 KC Coombs Paraprofessionals	176,238.00	132,059.91	182,213.00	184,410.00	1.21%
15111 510308 2330 KC Coombs Sub Paraprofessional	8,000.00	3,719.00	8,000.00	8,000.00	0.00%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,434,956.00	2,313,738.26	2,524,825.00	2,476,422.00	-1.92%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET				2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET								
15112	510010	2220	Quashnet Obligations	10,000.00		10,000.00	20,000.00	100.00%
15112	510010	2305	Quashnet Teachers	2,467,719.00	2,479,999.49	2,566,710.00	2,559,782.00	-0.27%
15112	510010	2340	Quashnet Librarian	94,365.00	95,368.21	96,442.00	98,801.00	2.45%
15112	510010	2710	Quashnet Guidance	269,965.00	291,419.19	259,556.00	261,972.00	0.93%
15112	510016	2315	Quashnet Chairperson	22,565.00	20,691.16	22,565.00	23,361.00	3.53%
15112	510018	2325	Quashnet Substitute Teachers Short Term	61,000.00	73,218.72	41,000.00	46,000.00	12.20%
15112	510018	2324	Quashnet Substitute Teachers Long Term			20,000.00	20,000.00	0.00%
15112	510300	2330	Quashnet Paraprofessional	52,200.00	38,090.61	52,200.00	52,200.00	0.00%
15112	510308	2330	Quashnet Substitute Paraprofessionals	6,100.00	2,848.00	6,100.00	6,100.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET				2,983,914.00	3,001,635.38	3,074,573.00	3,088,216.00	0.44%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL								
15113	510010	2220	High School Obligations	17,000.00		17,000.00	30,000.00	76.47%
15113	510010	2305	High School Teachers	3,012,911.00	2,987,527.37	3,058,580.00	3,326,356.00	8.75%
15113	510010	2340	High School Librarian	88,705.00	88,704.99	90,701.00	92,968.00	2.50%
15113	510010	2710	High School Guidance	268,809.00	230,683.31	277,437.00	217,570.00	-21.58%
15113	510016	2315	High School Team Department Heads	0.00	19,830.00	20,130.00	20,130.00	0.00%
15113	510018	2325	High School Substitute Teachers	45,000.00	131,671.24	35,000.00	55,000.00	57.14%
15113	510018	2324	High School Substitute Long Term			10,000.00	25,000.00	150.00%
15113	510020	2710	High School Guidance Clerk	56,979.00	69,582.85	58,852.00	58,216.00	-1.08%
15113	510300	2330	High School Paraprofessionals					
15113	510308	2330	High School Substitute Paraprofessionals					
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL				3,489,404.00	3,527,999.76	3,567,700.00	3,825,240.00	7.22%

25.

TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES					
15114 510010 2220 Middle School Obligation	50,000.00		50,000.00	30,000.00	-40.00%
15114 510010 2305 Middle School Teachers	1,293,550.00	1,341,922.42	1,240,771.00	1,211,074.00	-2.39%
15114 510010 2710 Middle School Guidance	55,868.00	55,868.13	59,410.00	63,331.00	6.60%
15114 510018 2325 Middle School Sub Teachers	15,000.00	14,069.16	10,000.00	15,000.00	50.00%
15114 510018 2324 Middle School LT Substitute Teachers			5,000.00	10,000.00	100.00%
15114 510020 2710 Middle School Guidance Clerk	37,421.00	26,858.90	38,361.00	28,643.00	-25.33%
TOTAl MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES	1,451,839.00	1,438,718.61	1,403,542.00	1,358,048.00	-3.24%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE					
15119 510010 2340 Media Arts	50,000.00	0.00	50,000.00	0.00	-100.00%
TOTAL REGULAR DAY INSTRUCTIONAL SYSTEMWIDE WAGES					
15181 REGULAR DAY WAGE-KC COOMBS					
15181 510010 2210 KC Coombs Principal	109,948.00	109,947.59	113,505.00	116,665.00	2.78%
15181 510010 2215 KC Coombs Assistant/Principal	96,425.00	96,425.10	97,871.00	107,625.00	9.97%
15181 510010 3200 KC Coombs Nurse	94,050.00	94,561.05	96,166.00	98,570.00	2.50%
15181 510016 3520 KC Coombs Extra Curricula Stipend	12,748.00	7,937.50	12,939.00	13,198.00	2.00%
15181 510020 2210 KC Coombs Principal Clerk	71,435.00	71,078.80	73,672.00	75,005.00	1.81%
15181 510020 3200 KC Coombs Health Clerk	14,457.00	14,100.14	14,820.00	14,122.00	-4.71%
15181 510308 3200 KC Coombs Substitute RN	1,778.00	3,760.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL KC COOMBS	400,841.00	397,810.18	410,751.00	426,963.00	3.95%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET				2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
15182 REGULAR DAY WAGE QUASHNET								
15182	510010	2210	Quashnet Principal	127,193.00	122,193.01	126,078.00	127,771.00	1.34%
15182	510010	2215	Quashnet Assistant/Principal	108,485.00	108,460.13	110,613.00	111,225.00	0.55%
15182	510010	3200	Quashnet Nurse	64,473.00	64,473.03	68,560.00	73,084.00	6.60%
15182	510016	3520	Quashnet Extra Curricula Stipend	32,712.00	33,059.69	32,712.00	33,867.00	3.53%
15182	510020	2210	Quashnet Principal Clerk	117,467.00	117,466.01	120,978.00	122,702.00	1.43%
15182	510020	3200	Quashnet Health Clerk	18,710.00	18,710.40	19,181.00	17,606.00	-8.21%
15182	510308	3200	Quashnet Subtitute RN	1,778.00	2,720.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY WAGES QUASHNET				470,818.00	467,082.27	479,900.00	488,033.00	1.69%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL								
15183	510010	2210	High School Principal	128,697.00	128,697.13	132,859.00	136,896.00	3.04%
15183	510010	2215	High School Assistant/Principal	211,483.00	231,483.15	215,578.00	226,472.00	5.05%
15183	510010	3200	High School Nurse	84,354.00	82,273.94	86,252.00	88,408.00	2.50%
15183	510010	3510	Athletic Director	108,984.00	108,657.09	111,050.00	113,684.00	2.37%
15183	510016	3510	High School Coaching	278,247.00	242,709.33	306,164.00	311,248.00	1.66%
15183	510016	3520	High Extra Curricla Stipend	71,244.00	91,741.00	71,244.00	81,244.00	14.04%
15183	510020	2210	High School Principal Clerk	112,389.00	112,388.25	118,904.00	122,464.00	2.99%
15183	510020	3200	High School Health Clerk	18,710.00	18,690.58	19,181.00	17,606.00	-8.21%
15183	510308	3200	High School Substitute RN	2,100.00	2,880.00	2,100.00	2,100.00	0.00%
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL				1,016,208.00	1,019,520.47	1,063,332.00	1,100,122.00	3.46%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: WAGES	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
15184 MASHPEE MIDDLE SCHOOL WAGES					
15184 510010 2210 Middle School Assistant Principal					
15184 510016 3520 Middle School Extra Curricula Stipend	10,448.00	21,964.00	10,448.00	10,817.00	3.53%
15184 510020 2210 Mashpee Middle School Clerk	28,215.00	28,215.00	29,640.00	31,293.00	5.58%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	38,663.00	50,179.00	40,088.00	42,110.00	5.04%
15189 REGULAR DAY WAGES-SYSTEMWIDE					
15189 510010 4400 Technology Director/Instruction	289,015.00	314,786.70	298,270.00	234,256.00	-21.46%
15189 510018 2357 Professional Development Substitutes	24,315.00	21,966.94	24,315.00	24,315.00	0.00%
15189 510300 2353 ELL Director	142,728.00	146,254.80	155,936.00	227,653.00	45.99%
15189 510020 2351 ELL Systemwide Tutors	46,287.00	22,955.50	46,287.00	46,287.00	0.00%
15189 510020 1220 Outreach Support				15,000.00	
15189 510020 2352 Systemwide Academic Tutors	10,000.00	47,443.16	10,000.00	10,000.00	0.00%
15189 510016 3520 Camp Falcon				38,000.00	
15189 510300 4400 Network Support	132,683.00	111,640.01	138,129.00	140,125.00	1.45%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	645,028.00	665,047.11	672,937.00	735,636.00	9.32%
TOTAL REGULAR DAY WAGES	12,931,671.00	12,881,731.04	13,237,648.00	13,540,790.00	2.29%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
18021 SPED INST EXP-SPEC EDU-KCC					
18021 5400 2310 KC Coombs SPED Tutor	2,500.00	526.00	2,000.00	2,000.00	0.00%
18021 5400 2320 KC Coombs Therapeutic/Consultants	5,500.00	4,853.75	3,500.00	5,000.00	42.86%
18021 5500 2430 KC Coombs SPED General Supplies	4,100.00	2,912.73	3,000.00	3,000.00	0.00%
TOTAIST EXP-SPEC EDU	12,100.00	8,292.48	8,500.00	10,000.00	17.65%
18022 SPED INST EXP-SPEC EDU-QUASH					
18022 5400 2310 Quashnet SPED Tutor	3,000.00	150.00	3,000.00	3,000.00	0.00%
18022 5400 2320 Quashnet Therapeutic/Consultants	7,500.00	5,517.60	5,000.00	5,000.00	0.00%
18022 5500 2430 Quashnet SPED General Supplies	5,500.00	3,929.16	5,000.00	3,500.00	-30.00%
TOTAIST EXP-SPEC EDU	16,000.00	9,596.76	13,000.00	11,500.00	-11.54%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL					
18023 5400 2310 High School SPED Tutor	5,000.00	718.20	4,800.00	5,000.00	4.17%
18023 5400 2320 High School Therapeutic	5,100.00	3,987.00	7,600.00	13,000.00	71.05%
18023 5500 2430 High School SPED General Supplies	6,250.00	2,018.89	5,500.00	5,000.00	-9.09%
TOTAL SPED INSTRUCTIONAL EXPENSES--MASHPEE HIGH SCHOOL	16,350.00	6,724.09	17,900.00	23,000.00	28.49%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES				**2019 BUDGET**	**2019 EXPENDED**	**2020 BUDGET**	**2021 BUDGET**	**PCT CHANGE**
18029 :P-SPEC EDU-SYSWIDE								
18029	5400	1430	SPED LEGAL	8,000.00	7,529.10	8,400.00	8,500.00	1.19%
18029	5400	2110	SPED Director Contractual	2,000.00	2,154.72	3,000.00	2,000.00	-33.33%
18029	5400	2420	SPED Instructional Equipment	650.00	746.64	1,000.00	1,000.00	0.00%
18029	5400	2440	SPED Instructional Services	9,500.00	2,418.63	7,000.00	8,000.00	14.29%
18029	5400	2800	Systemwide-Psychologist	8,000.00	5,799.59	10,000.00	8,000.00	-20.00%
18029	5500	2110	SPED Director Supplies	8,000.00	4,260.21	8,000.00	7,000.00	-12.50%
18029	5500	2800	Psychologist Supplies					
18029	5600	2110	SPED Director Other	11,000.00	3,512.45	11,000.00	11,000.00	0.00%
TOTAL SPED SYSTEMWIDE				47,150.00	26,421.34	48,400.00	45,500.00	-5.99%
TOTAL SPED EXPENSE				91,600.00	51,034.67	87,800.00	90,000.00	2.51%

TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES				2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
18121 SPED WAGES-KC COOMBS								
18121	510010	2305	KC Coombs SPED Teachers	490,629.00	527,815.92	516,299.00	527,477.00	2.17%
18121	510011	2320	KC Coombs Therapeutic	165,944.00	168,559.16	172,758.00	180,359.00	4.40%
18121	510010	2324	KC Coombs SPED LT Substitutes			0.00	4,000.00	
18121	510018	2325	KC Coombs SPED Substitutes	9,200.00	9,063.94	9,200.00	9,200.00	0.00%
18121	510300	2330	KC Coombs SPED Paraprofessionals	159,369.00	170,576.63	235,860.00	254,307.00	7.82%
18121	510308	2330	KC Coombs SPED Sub Paraprofessionals	12,000.00	28,281.30	12,000.00	12,000.00	0.00%
TOTAL SPED WAGES KC COOMBS				837,142.00	904,296.95	946,117.00	987,343.00	4.36%
18122 SPED WAGES QUASHNET								
18122	510010	2305	Quashnet SPED Teachers	535,622.00	527,540.58	554,545.00	530,211.00	-4.39%
18122	510011	2320	Quashnet Therapeutic	186,466.00	182,208.70	190,568.00	160,387.00	-15.84%
18122	510018	2324	Quashnet SPED LT Substitutes			0.00	2,000.00	
18122	510018	2325	Quashnet SPED Substitute	11,000.00	9,027.19	11,000.00	9,000.00	-18.18%
18122	510300	2330	Quashnet SPED Paraprofessional	225,536.00	202,301.90	224,013.00	223,446.00	-0.25%
18122	510308	2330	Quashnet SPED Sub Paraprofessionals	10,000.00	14,764.00	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES QUASHNET				968,624.00	935,842.37	990,126.00	935,044.00	-5.56%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
18123 SPED WAGES-SPEC EDU-MHS					
18123 510010 2305 High School SPED Teacher	350,122.00	334,082.01	337,653.00	346,042.00	2.48%
18123 510010 2324 High School SPED LT Substitutes			0.00	5,000.00	
18123 510018 2325 High School SPED Substitute	10,000.00	20,016.60	10,000.00	10,000.00	0.00%
18123 510300 2330 High School SPED Paras	153,504.00	131,629.22	151,307.00	155,002.00	2.44%
18123 510308 2330 High School SPED Substitutes Paras	10,000.00	12,319.50	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	523,626.00	498,047.33	508,960.00	526,044.00	3.36%

TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
18124 MASHPEE MIDDLE SCHOOL SPED WAGES					
18124 510010 2305 Middle School SPED Teacher	464,069.00	408,958.62	439,375.00	446,346.00	1.59%
18124 510010 2324 Middle School SPED LT Substitutes			0.00	5,000.00	
18124 510018 2325 Middle School SPED Substitutes	5,000.00	24,406.34	5,000.00	6,000.00	20.00%
18124 510300 2330 Middle School SPED Paraprofessional	57,346.00	57,392.76	58,770.00	59,663.00	1.52%
18124 510308 2330 Middle School SPED Sub Paraprofessional	5,000.00	168.00	5,000.00	5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES	531,415.00	490,925.72	508,145.00	522,009.00	2.73%

TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
18129 SPED WAGES SYSTEMWIDE					
18129 510010 2110 SPED Director	121,548.00	121,547.67	125,480.00	129,789.00	3.43%
18129 510010 2320 SPED Obligations	61,598.00	48,198.01	61,598.00	35,000.00	-43.18%
18129 510010 2320 Systemwide Therapist	302,461.00	303,384.66	317,680.00	312,160.00	-1.74%
18129 510010 2800 Systemwide Pyschologist	283,908.00	283,907.70	290,295.00	297,553.00	2.50%
18129 510020 2110 SPED Clerk	122,746.00	114,494.31	125,266.00	106,255.00	-15.18%
TOTAL WAGE SPED SYSTEMWIDE	892,261.00	871,532.35	920,319.00	880,757.00	-4.30%
TOTAl WAGES	3,753,068.00	3,700,644.72	3,873,667.00	3,851,197.00	-0.58%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE					
19029 5600 9100 MA Pub Sch	127,734.00	171,957.62	261,904.00	239,554.00	-8.53%
19029 5600 9200 Out St Sch					
19029 5600 9300 Private Sc	970,824.00	413,976.86	760,621.00	887,043.00	16.62%
19029 5600 9400 MemCollabs	547,845.00	290,170.98	760,931.00	778,601.00	2.32%
TOTAL TUITION-SPED SYSTEMWIDE	1,646,403.00	876,105.46	1,783,456.00	1,905,198.00	
Less Circuit Breaker	**-467,000.00**		**-555,711.00**	**-500,000.00**	
NET TOTAL TUITION-SPED SYSTEMWIDE	1,179,403.00	876,105.46	1,227,745.00	1,405,198.00	14.45%

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TOWN OF MASHPEE

2021 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: ADMINISTRATION EXPENSES	2019 BUDGET	2019 EXPENDED	2020 BUDGET	2021 BUDGET	PCT CHANGE
19900 ADMINISTRATION EXPENSES					
19900 5400 5500 Medicaid	16,000.00	16,255.24	16,600.00	17,225.00	3.77%
19900 5400 7400 Copiers	72,800.00	74,566.67	75,348.00	78,547.00	4.25%
19900 5600 1210 Postage	5,000.00	10,100.00	5,175.00	6,000.00	15.94%
19900 5600 1420 HRAdvertis	6,000.00	5,331.93	6,210.00	6,500.00	4.67%
TOTAL ADMINISTRATION EXPENSES	99,800.00	106,253.84	103,333.00	108,272.00	4.78%
19989 ADMINISTRATION-SYSTEMWIDE					
19989 5400 1210 Superintendent Contractual	15,200.00	13,102.16	15,732.00	15,500.00	-1.47%
19989 5400 1410 Business & Finance Contractual	5,000.00	5,614.81	5,000.00	5,950.00	19.00%
19989 5400 1430 Legal Services	42,000.00	25,747.00	42,000.00	42,000.00	0.00%
19989 5500 1210 Superintendent Supplies	7,500.00	8,436.39	8,562.00	8,500.00	-0.72%
19989 5600 1100 School Committee Supplies	9,500.00	6,473.87	9,500.00	8,500.00	-10.53%
19989 5600 1210 Superintendent Other	11,000.00	8,691.56	11,385.00	10,000.00	-12.17%
19989 5600 1410 Business Other	5,000.00	5,447.06	7,000.00	8,000.00	14.29%
TOTAL ADMINSTRATIVE SYSTEMWIDE	95,200.00	73,512.85	99,179.00	98,450.00	-0.74%
TOTAL ADMINISTRATION	195,000.00	179,766.69	202,512.00	206,722.00	2.08%
GRAND TOTAL	**21,889,943.00**	**21,286,548.98**	**22,715,784.00**	**23,317,179.00**	**2.65%**

34.

School Committee Meeting
Minutes
January 8, 2020

Present were: Geoff Gorman, Nicole Bartlett, Don Myers and Chris Santos; absent: George Schmidt. Also present was Patty DeBoer, Hope Hanscom and Paul Funk.

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

2. ***Ratify Agenda of January 8, 2020**
   The agenda of January 8, 2020 was ratified by the school committee members

3. **Public Hearing on the FY2021 Mashpee Public Schools Budget**
   Ms. Bartlett made a motion, seconded by Mr. Santos to open the public hearing at 5:35 PM.
   Roll Call Vote: In favor - Mr. Myers, Mr. Santos, Ms. Bartlett and Mr. Gorman; opposed - none.
   - Mrs. DeBoer presented the recommended school budget proposal The School Committee will review and vote on the proposal at the January 22, 2020 meeting.
   - Mr. John Miller, community member and parent asked the Committee a question regarding School Choice funds

   Mr. Santos made a motion, seconded by Mr. Myers to close the public hearing at 5:40 PM.
   Roll Call Vote: In favor -Mr. Santos, Mr. Myers, Ms Bartlett and Mr. Gorman; opposed - none.

4. **Public Comment**
   No public comment.

5. **Quashnet School Share Out-Principal Mary Kate O'Brien**
   The Student Council presented a presentation and powerpoint outlining their kindness initiative in the schools and the community. Dave Williams, 6 grade teacher is the Quashnet School advisor.

6. **Report of Student Representative Skyla Rimple**
   Skyla Rimple presented an informative update on the recent happenings at MMHS.

7. ***Approval of December 11, 2019 minutes**
   Ms. Bartlett made a motion, seconded by Mr. Santos to approve the minutes as presented.

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

8 Report of the Superintendent

- Updates-Administrator Reports, December Enrollments, Happenings
  Mrs. DeBoer updated the Committee on the Administrator reports, enrollments and happenings.
  Enrollments-KCC - 401; QS - 465; MMHS - 737; Total - 1603
- **Curriculum Update-Assistant Superintendent Hanscom**
  Mr. Gorman requested the Committee to table the curriculum update.
  Mr. Santos made a motion, seconded by Ms. Bartlett to table the curriculum update.
  Roll Call Vote: In favor - Mr. Santos, Mr. Myers, Ms. Bartlett and Mr. Gorman, opposed - none.

9. Subcommittee Reports

- Negotiations
  Mr, Myers informed the Committee of the upcoming date for the next meeting with Unit A.

10. Working Group Updates

- Outreach
  Ms. Bartlett and Mrs. DeBoer presented an update on the Survey Monkey results.
- Finance-Recommendation for changes to proposed use of school choice funds
  Mr. Myers spoke about the recommendations discussed at the working group meeting for the changes to the proposed use of school choice funds. The Committee will vote at the next School Committee meeting on 1/22/20

11. Specifically Assigned/Unfinished Business

- *School Committee Draft FY20 goals
  The Committee will schedule an additional meeting to discuss their goals. The meeting will be held on February 5, 2020 @ 5:30 pm in the Central Office.
  Ms. Bartlett made a motion, seconded by Mr. Myers to postpone voting on goals until they meet on February 5th.
  Roll Call Vote: In favor - Mr. Santos, Mr. Myers, Ms. Bartlett and Mr. Gorman; opposed - none.
- *Proposed Use of School Choice Funds - Update
  Teacher Mini-Grants ($25,000); Innovative Classroom Grants ($30,000); Student Grants ($5,000)
  Mr. Myers made a motion, seconded by Mr. Santos to table the discussion on school choice funds until the next meeting.

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

12. **New Business**

- *April 8, 2020 School Committee Meeting alternative dates: April 7 @ 5:30 PM or April 8 @ 3 PM or 4 PM (Passover begins at dusk on 4/8/20-7:44 PM)
  Ms. Bartlett made a motion, seconded by Mr. Santos to hold the meeting on April 8th at 4:30 pm.
  Roll Call Vote: In favor - Mr. Santos, Mr. Myers, Ms. Bartlett and Mr. Gorman; opposed - none.
- Naming of the MMHS Fitness Center (Principal Balestracci)
  Mr. Balestracci recommended to nominated Mr. Christopher Perkins, former MMHS teacher to have the Mashpee Middle/High School Fitness Center named after him.
  The Committee will vote on the nomination at a future meeting.
- *Update to Policy JFBB-School Choice
  Mr. Santos made a motion, seconded by Ms. Bartlett to approve Policy JFBB changes as presented.
  Roll Call Vote: In favor - Mr. Santos, Mr. Myers, Ms. Bartlett and Mr. Gorman; opposed - none.
- *Designate two members to participate in the development of the next MPS Strategic Plan (2/4, 3/10, 3/26, 4/30 from 8:30 AM-11:30 AM at the Mashpee Public Library.
  Mr. Santos made a motion, seconded by Mr. Gorman to designate Mr. Myers and Ms. Bartlett to represent the Committee in the development of the next MPS Strategic Plan.
  Roll Call Vote: In favor - Mr. Santos, Mr. Myers, Ms. Bartlett and Mr. Gorman; opposed - none.

13. **Items the Chair did not reasonably know in advance**
    None

14. **Public Comment**
    None

15. ***Adjournment**
    Mr. Gorman ended the meeting at 7:50 PM.

Respectfully submitted by

Catherine E. Loyko
School Committee Recording Secretary

FY20 BUDGET TO ACTUAL
AS OF 1/14/2020

FY20 School Budget to Actual

		FY2019 YTD EXPEND	FY2020 Original Budget	FY2020 Transfers	FY2020 Revised Budget	FY2020 YTD Expenditures	FY2020 Encumbrances	FY2020 Balance
Summary Salaries								
Line item:								
1	System Administration Salaries	867,108.08	930,932.00	0.00	930,932.00	458,654.92	0.00	472,277.08
2	KC Coombs Elementary Salaries	2,711,548.85	2,903,318.00	0.00	2,903,318.00	959,260.93	0.00	1,944,057.07
3	Quashnet Elementary Salaries	3,468,717.65	3,533,557.00	0.00	3,533,557.00	1,198,356.56	0.00	2,335,200.44
4	Middle School Salaries	1,488,897.61	1,365,120.00	0.00	1,365,120.00	499,707.03	0.00	865,412.97
5	High School Salaries	4,304,810.90	4,594,686.00	0.00	4,594,686.00	1,588,171.06	0.00	3,006,514.94
6	Curriculum & Technology Salaries	665,047.11	672,246.00	0.00	672,246.00	326,116.03	0.00	346,129.97
7	Special Education Salaries	3,652,446.71	3,828,393.00	0.00	3,828,393.00	1,278,782.57	0.00	2,549,610.43
8	Athletic Salaries	242,709.33	306,164.00	0.00	306,164.00	119,951.22	0.00	186,212.78
Total Salaries		17,401,286.24	18,134,416.00	0.00	18,134,416.00	6,429,000.32	0.00	11,705,415.68

		FY2019 YTD EXPEND	FY2020 Original Budget	FY2020 Transfers	FY2020 Revised Budget	FY2020 YTD Expenditures	FY2020 Encumbrances	FY2020 Balance
Summary Expenses								
Line item:								
9	System Wide Administration Expenses	179,799.69	202,512.00	0.00	202,512.00	65,526.69	80,668.78	56,316.53
10	KC Coombs School Expenses	87,420.09	86,548.00	0.00	86,548.00	52,895.37	16,868.72	16,783.91
11	Quashnet School Expenses	109,773.55	103,400.00	0.00	103,400.00	47,419.48	27,168.48	28,812.04
12	Middle School Expenses	32,868.21	60,760.00	0.00	60,760.00	10,283.76	6,084.85	44,391.39
13	High School Expenses	163,137.68	169,067.00	0.00	169,067.00	106,679.75	54,054.41	8,332.84
14	Curriculum, Instruction, Technology	442,037.31	237,875.00	0.00	237,875.00	582,035.13	61,714.29	-390,374.42
15	Special Education Expenses	51,034.67	87,800.00	0.00	87,800.00	37,528.36	31,407.32	18,864.32
16	Out of District Tuitions	876,105.46	1,187,547.00	0.00	1,187,547.00	276,993.69	513,807.85	396,745.46
17	Transportation Expenses	1,530,651.13	1,594,137.00	0.00	1,594,137.00	730,759.43	927,558.42	-64,180.85
18	Health Expenses	13,708.64	14,300.00	0.00	14,300.00	5,799.53	1,815.32	6,685.15
19	Athletic Expenses	177,805.75	182,807.00	0.00	182,807.00	88,041.68	4,777.93	89,987.39
20	Other Expenses	159,607.12	115,750.00	0.00	115,750.00	64,391.16	55,875.01	-4,516.17
Total Expenses		3,823,949.30	4,042,503.00	0.00	4,042,503.00	2,068,354.03	1,781,801.38	207,847.59
Grand Total: Expenses + Salaries		**21,225,235.54**	**22,176,919.00**	**0.00**	**22,176,919.00**	**8,497,354.35**	**1,781,801.38**	**11,913,263.27**
Less Choice Funds								
		21,225,235.54	**22,176,919.00**	**0.00**	**22,176,919.00**	**8,497,354.35**	**1,781,801.38**	**11,913,263.27**

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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	1,575.12	924.35	7,745.53	24.40%
10111 5500 2410 KC Coombs Textbooks	30,035.09	21,700.00		21,700.00	17,184.10	4,515.90	0.00	100.00%
10111 5500 2415 KC Coombs Instructional Materials	2,667.31	8,303.00		8,303.00	6,715.21	554.25	1,033.54	87.55%
10111 5500 2430 KC Coombs General Supplies	33,721.56	39,600.00		39,600.00	25,745.55	10,174.22	3,680.23	90.71%
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	518.50		3,081.50	14.40%
				0.00				
TOTAL KC COOMBS INSTRUCTONAL EXPENSES	81,168.73	83,448.00	0.00	83,448.00	51,738.48	16,168.72	15,540.80	81.38%
KC COOMBS INSTRUCTIONAL EXPENSES								
10181 5500 2210 Principal Office Supplies	529.54	1,500.00		1,500.00	126.95		1,373.05	8.46%
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	1,156.89	700.00	1,243.11	59.90%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES	87,420.09	86,548.00	0.00	86,548.00	52,895.37	16,868.72	16,783.91	80.61%

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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	5,001.35	350.00	11,148.65	32.43%
10212 5500 2410 Quashnet Texts	18,447.07	20,475.00	3,140.00	23,615.00	17,270.00	9,590.33	-3,245.33	113.74%
10212 5500 2415 Quashnet Instructional Materials	27,756.13	32,825.00		32,825.00	5,454.20	8,403.58	18,967.22	42.22%
10212 5500 2430 Quashnet General Supplies	24,027.48	25,950.00	-3,140.00	22,810.00	15,331.49	8,774.57	-1,296.06	105.68%
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	
	97,727.94	96,450.00	0.00	96,450.00	43,057.04	27,118.48	26,274.48	72.76%
QUASHNET INSTRUCTIONAL								
10282 5400 2210 Quashnet Principal Contractual				0.00			0.00	
10282 5500 2210 Quashnet Principal Supplies	546.01	2,050.00		2,050.00	1,369.48	50.00	630.52	69.24%
10282 5600 2210 Quashnet Principal Other	11,499.60	4,900.00		4,900.00	2,992.96	0.00	1,907.04	61.08%
TOTAL QUASHNET INSTRUCTIONAL	12,045.61	6,950.00	0.00	6,950.00	4,362.44	50.00	2,537.56	63.49%
	109,773.55	103,400.00	0.00	103,400.00	47,419.48	27,168.48	28,812.04	72.14%

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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		28,829.00	17,745.20	2,973.40	8,110.40	71.87%
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		37,933.00	28,930.96	18,753.34	-9,751.30	125.71%
10313 5500 2430 High School General Supplies	16,823.72	31,000.00	-12,756.00	18,244.00	9,757.09	6,616.92	1,869.99	89.75%
10313 5500 2455 High School Software	1,800.00	0.00	4,690.00	4,690.00	2,628.55	2,060.00	1.45	
10313 5500 2710 High School Guidance Supplies	2,049.74	2,030.00		2,030.00		850.00	1,180.00	41.87%
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	1,445.00	37,620.00	33,623.13	1,562.26	2,434.61	93.53%
TOTAL SCHOOL INSTRUCTIONAL	137,406.13	145,767.00	-6,621.00	139,146.00	97,659.93	35,974.91	5,511.16	96.04%
10383 SCHOOL INSTRUCTIONAL								
10383 5400 2210 High School Principal Contractual	161.11	4,000.00		4,000.00	3,779.74		220.26	94.49%
10383 5400 3520 High School Extra Curricula	1,197.52	7,000.00		7,000.00	1,980.00	3,215.00	1,805.00	74.21%
10383 5500 2210 High School Principal Supplies	1,506.78	2,000.00		2,000.00	777.62	575.00	647.38	67.63%
10383 5600 1100 High School Dues/Membership	710.00	1,300.00		1,300.00	450.00	300.00	550.00	57.69%
10383 5600 2210 High School Principal Other	22,156.14	9,000.00	6,621.00	15,621.00	2,032.46	13,989.50	-400.96	102.57%
TOTAL HIGH SCHOOL INSTRUCTIONAL	25,731.55	23,300.00	6,621.00	29,921.00	9,019.82	18,079.50	2,821.68	90.57%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES	163,137.68	169,067.00	0.00	169,067.00	106,679.75	54,054.41	8,332.84	95.07%

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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		454.00	2,696.00	14.41%
10414 5500 2415 Middle School Instructional Materials	8,288.09	12,005.00		12,005.00	7,293.30	2,717.62	1,994.08	83.39%
10414 5500 2430 Middle School General Supplies	15,155.20	14,000.00		14,000.00	2,234.46	613.23	11,152.31	20.34%
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			25,605.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL	32,284.71	54,760.00	0.00	54,760.00	9,527.76	3,784.85	41,447.39	24.31%
10484 MIDDLE SCHOOL INSTRUCTIONAL								
10484 5400 2210 Middle School Principal Cont.	274.81	1,000.00		1,000.00			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	10,283.76	6,084.85	44,391.39	26.94%

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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	0.00	2,000.00	0.00%
12019 5500 2110 Assistant Superintendent Supplies	874.66	1,050.00		1,050.00	29.59		1,020.41	2.82%
12019 5500 2440 Volunteer Office Supplies	838.81	5,000.00		5,000.00	2,109.80	275.11	2,615.09	47.70%
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	111,845.98	0.00	-50,083.98	181.09%
TOTAL DISTRICT WIDE INSTRUCTIONAL	15,178.88	71,585.00	0.00	71,585.00	115,552.64	320.11	-44,287.75	161.87%

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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 KC Coombs Pro Dev Principal	425.00	2,000.00		2,000.00	1,135.48	366.74	497.78	75.11%
12381 5600 2215 KC Coombs Pro Dev Asst Prin		2,000.00		2,000.00		300.00	1,700.00	15.00%
12381 5600 2357 KC Coombs Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS	425.00	4,000.00	0.00	4,000.00	1,135.48	666.74	2,197.78	45.06%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET								
12382 5600 2210 Quashnet Pro Dev Prin	664.00	2,000.00		2,000.00	686.27	239.00	1,074.73	46.26%
12382 5600 2215 Quashnet Pro Dev Asst Principal	664.00	2,000.00		2,000.00	239.00		1,761.00	11.95%
12382 5600 2357 Quashnet Pro Dev				0.00				
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT	1,328.00	4,000.00	0.00	4,000.00	925.27	239.00	2,835.73	29.11%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL								
12383 5600 2210 High School Pro Dev Principal	1,781.84	2,000.00		2,000.00	462.17		1,537.83	23.11%
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	462.17	0.00	3,537.83	11.55%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL								
12384 5600 2210 Middle Sch Pro Dev Asst Principal		2,000.00		2,000.00			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%

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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		98,000.00	38,706.96	13,748.26	45,544.78	53.53%
12389 5600 1100 School Committee Pro Dev	12,530.02	6,000.00		6,000.00	2,400.00	6,855.00	-3,255.00	154.25%
12389 5600 2110 Currriculum Director Pro Dev	1,376.09	3,000.00		3,000.00	990.09		2,009.91	33.00%
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	76,751.88	20,603.26	70,434.86	63.93%
TOTAL PROFESSIONAL DEVELOPMENT	120,324.60	166,290.00	0.00	166,290.00	79,274.80	21,509.00	81,006.20	60.61%
12489 DISTRICT WIDE INFORMATION TECHNOLGY-SYSTEMWIDE								
12489 5400 1450 Information Management Contr	119,712.15			0.00	150,409.41	0.00	-150,409.41	
12489 5400 2453 System Instructual software	3,493.13			0.00			0.00	
12489 5500 2250 System Instructual 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 Instructual Hardware				0.00	48,351.82	0.00	-48,351.82	
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	81,729.62	3,885.18	-85,614.80	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY	306,533.83	0.00	0.00	0.00	387,207.69	39,885.18	-427,092.87	

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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 Contrilbution	20,000.00						0.00	
13089 5600 5200 S Employee Insurance	6,513.20	15,000.00		15,000.00	2,922.40		12,077.60	19.48%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	26,513.20	15,000.00		15,000.00	2,922.40	0.00	12,077.60	19.48%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	2,047.95	2,300.00		2,300.00	2,756.15	117.76	-573.91	124.95%
TOTAL HEALTH SERVICE KC COOMBS	2,047.95	2,300.00	0.00	2,300.00	2,756.15	117.76	-573.91	124.95%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	2,326.50	2,300.00		2,300.00	1,086.78	770.58	442.64	80.75%
TOTAL HEALTH SERVICE QUASHNET	2,326.50	2,300.00	0.00	2,300.00	1,086.78	770.58	442.64	80.75%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	3,334.19	3,700.00		3,700.00	1,956.60	926.98	816.42	77.93%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,334.19	3,700.00	0.00	3,700.00	1,956.60	926.98	816.42	77.93%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00			0.00	0.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL HEALTH SERVICE	13,708.64	14,300.00	0.00	14,300.00	5,799.53	1,815.32	6,685.15	53.25%

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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	443,475.73	440,836.95	15,574.32	98.27%
TOTAL DAILY TRANSPORTATION-REGULAR DAY	820,361.83	899,887.00	0.00	899,887.00	443,475.73	440,836.95	15,574.32	98.27%
13329 SPECIAL EDUCATION-SYSEMWIDE								
13329 5400 3300 SPED Transportation	587,159.94	614,250.00		614,250.00	268,377.64	428,505.43	-82,633.07	113.45%
13329 5600 3300 Transportation Other	4,208.78	5,000.00		5,000.00	1,654.80	467.30	2,877.90	42.44%
TOTAL DAILY TRANS.-SPED EDUCATIONAL	591,368.72	619,250.00	0.00	619,250.00	270,032.44	428,972.73	-79,755.17	112.88%
13389 DAILY TRANSPORTATION-SYSWIDE								
13389 5600 3300 McKinney Vento Transportation	118,920.58	75,000.00		75,000.00	17,251.26	57,748.74	0.00	100.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE	118,920.58	75,000.00	0.00	75,000.00	17,251.26	57,748.74	0.00	
TOTAL DAILY TRANSPORTATION	1,530,651.13	1,594,137.00	0.00	1,594,137.00	730,759.43	927,558.42	-64,180.85	104.03%

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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	14,772.00		24,383.00	37.73%
13583 5500 3510 Athletic Supplies	10,550.37	20,066.00		20,066.00	11,158.55	810.73	8,096.72	59.65%
13583 5481 3510 Athletic Transportation	49,907.86	40,000.00		40,000.00	17,135.31	3,500.00	19,364.69	51.59%
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	19,491.07	467.20	24,127.73	45.27%
13583 5650 3510 Athletic Dues/Conferences	21,432.60	27,500.00		27,500.00	14,691.52	0.00	12,808.48	53.42%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS	177,805.75	182,807.00	0.00	182,807.00	88,041.68	4,777.93	89,987.39	50.77%
TOTAL MASHPEE HIGH ATHLETICS	177,805.75	182,807.00	0.00	182,807.00	88,041.68	4,777.93	89,987.39	50.77%
14189 'IES-SYSWIDE								
14189 5500 4132 System Telephones	107,069.86	100,750.00		100,750.00	47,522.51	52,955.01	272.48	99.73%
TOTAL UTILITIES SYSTEMWIDE	107,069.86	100,750.00	0.00	100,750.00	47,522.51	52,955.01	272.48	99.73%
TOTAL UTILITIES	107,069.86	100,750.00	0.00	100,750.00	47,522.51	52,955.01	272.48	99.73%

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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	

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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	88,652.48		88,484.52	50.05%
15089 510010 2115 Assistant Superintendent	127,728.28	135,352.00		135,352.00	67,774.49		67,577.51	50.07%
15089 510010 1410 Business Manager	71,155.00	75,000.00		75,000.00	38,500.00		36,500.00	51.33%
15089 510010 2215 Career Guidance and Testing	114,185.10	116,313.00		116,313.00	57,106.53		59,206.47	49.10%
15089 510020 1110 SC Clerk	2,850.00	3,623.00		3,623.00	850.00		2,773.00	23.46%
15089 510020 1210 Superintendent Clerk	85,180.10	90,370.00		90,370.00	48,994.83		41,375.17	54.22%
15089 510020 1410 Business Clerk	153,565.46	141,956.00		141,956.00	70,368.49		71,587.51	49.57%
15089 510020 1420 Personnel Clerk	133,024.62	139,525.00		139,525.00	68,447.46		71,077.54	49.06%
15089 510021 1420 Substitute Caller	4,699.00	4,828.00		4,828.00	2,517.50		2,310.50	52.14%
15089 510010 1220 Outreach Coordinator		42,432.00		42,432.00	13,963.14		28,468.86	32.91%
15089 510300 1210 Mail Courier	4,344.00	4,396.00		4,396.00	1,480.00		2,916.00	33.67%
TOTAL ADMINISTRATION WAGES	867,108.08	930,932.00	0.00	930,932.00	458,654.92	0.00	472,277.08	49.27%

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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	639,910.44		1,300,038.56	32.99%
15111 510010 2340 KC Coombs Librarian	80,404.92	87,213.00		87,213.00	30,189.15		57,023.85	34.62%
15111 510010 2710 KC Coombs Guidance	127,002.06	135,034.00		135,034.00	32,868.15		102,165.85	24.34%
15111 510016 2315 KC Coombs Chairperson	17,373.50	15,750.00		15,750.00	1,959.00		13,791.00	12.44%
15111 510018 2324 KC Coombs Long Term Substitutes		15,000.00		15,000.00	7,068.60		7,931.40	47.12%
15111 510018 2325 KC Coombs Substitute Teachers	20,817.90	48,000.00		48,000.00	6,114.81		41,885.19	12.74%
15111 510020 2710 KC Coombs Guidance Clerk	28,963.89	30,381.00		30,381.00	10,516.50		19,864.50	34.62%
15111 510300 2330 KC Coombs Paraprofessionals	132,059.91	181,548.00		181,548.00	42,844.22		138,703.78	23.60%
15111 510308 2330 KC Coombs Sub Paraprofessional	3,719.00	8,000.00		8,000.00	4,673.00		3,327.00	58.41%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,313,738.26	2,485,875.00	0.00	2,485,875.00	776,143.87	0.00	1,709,731.13	31.22%

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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	847,517.67		1,663,966.33	33.75%
15112 510010 2340	Quashnet Librarian	95,368.21	96,442.00		96,442.00	32,665.50		63,776.50	33.87%
15112 510010 2710	Quashnet Guidance	291,419.19	259,556.00		259,556.00	89,597.07		169,958.93	34.52%
15112 510016 2315	Quashnet Chairperson	20,691.16	22,565.00		22,565.00	2,612.00		19,953.00	11.58%
15112 510016 2324	Quashnet Long Term Substitutes		20,000.00		20,000.00			20,000.00	0.00%
15112 510018 2325	Quashnet Substitute Teachers	73,218.72	61,000.00		61,000.00	9,027.25		51,972.75	14.80%
15112 510300 2330	Quashnet Paraprofessional	38,090.61	52,200.00		52,200.00	12,972.77		39,227.23	24.85%
15112 510308 2330	Quashnet Sub Paraprofessionals	2,848.00	6,100.00		6,100.00	455.00		5,645.00	7.46%
TOTAL INSTRUCTIONAL WAGES QUASHNET		3,001,635.38	3,054,347.00	0.00	3,054,347.00	994,847.26	0.00	2,059,499.74	32.57%
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	1,078,935.55		2,127,355.45	33.65%
15113 510010 2340	High School Librarian	88,704.99	90,701.00		90,701.00	32,396.50		58,304.50	35.72%
15113 510010 2710	High School Guidance	230,683.31	277,437.00		277,437.00	94,599.36		182,837.64	34.10%
15113 510016 2315	High School Team Leaders	19,830.00	20,130.00		20,130.00	5,368.00		14,762.00	26.67%
15113 510016 2315	High School Long Term Substitutes		25,000.00		25,000.00	5,346.00		19,654.00	21.38%
15113 510018 2325	High School Substitute Teachers	131,671.24	65,000.00		65,000.00	17,637.09		47,362.91	27.13%
15113 510020 2710	High School Guidance Clerk	69,582.85	56,120.00		56,120.00	28,060.00		28,060.00	50.00%
15113 510300 2330	High School Parasprofessionals				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	1,262,342.50	0.00	2,565,836.50	32.98%

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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	441,034.01		722,326.99	37.91%
15114 510010 2710 Middle School Guidance	55,868.13	59,410.00		59,410.00	20,565.00		38,845.00	34.62%
15114 510018 2324 Middle School Long Term Subs		10,000.00		10,000.00	9,293.90		706.10	92.94%
15114 510018 2325 Middle School Substitute Teachers	14,069.16	15,000.00		15,000.00	7,261.10		7,738.90	48.41%
15114 510020 2710 Middle School Guidance Clerk	26,858.90	27,403.00		27,403.00	9,485.64		17,917.36	34.62%
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	487,639.65	0.00	837,534.35	36.80%
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	56,639.54		56,865.46	49.90%
15181 510010 2215 KC Coombs Assistant/Principal	96,425.10	105,000.00		105,000.00	52,499.98		52,500.02	50.00%
15181 510010 3200 KC Coombs Nurse	94,561.05	96,166.00		96,166.00	33,288.21		62,877.79	34.62%
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	34,383.90		38,922.10	46.90%
15181 510020 3200 KC Coombs Health Clerk	14,100.14	14,749.00		14,749.00	5,105.43		9,643.57	34.62%
15181 510308 3200 KC Coombs Substitute RN	3,760.00	1,778.00		1,778.00	1,200.00		578.00	67.49%
TOTAL INSTRUCTIONAL KC COOMBS WAGES	397,810.59	417,443.00	0.00	417,443.00	183,117.06	0.00	234,325.94	43.87%

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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	62,030.96		64,047.04	49.20%
15182 510010 2215 Quashnet Assistant/Principal	108,460.13	110,613.00		110,613.00	54,256.54		56,356.46	49.05%
15182 510010 3200 Quashnet Nurse	64,473.03	68,560.00		68,560.00	24,887.32		43,672.68	36.30%
15182 510016 3520 Quashnet Extra Curricula Stipend	33,059.69	32,712.00		32,712.00	3,801.00		28,911.00	11.62%
15182 510020 2210 Quashnet Principal Clerk	117,466.01	120,381.00		120,381.00	50,966.04		69,414.96	42.34%
15182 510020 3200 Quashnet Health Clerk	18,710.40	19,088.00		19,088.00	6,607.44		12,480.56	34.62%
15182 510308 3200 Quashnet Subtitute RN	2,720.00	1,778.00		1,778.00	960.00		818.00	53.99%
TOTAL INSTRUCTIONAL WAGES QUASHNET	467,082.27	479,210.00	0.00	479,210.00	203,509.30	0.00	275,700.70	42.47%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL								
15183 510010 2210 High School Principal	128,697.13	132,859.00		132,859.00	66,461.03		66,397.97	50.02%
15183 510010 2215 High School Assistant/Principal	231,483.15	215,578.00		215,578.00	106,738.97		108,839.03	49.51%
15183 510010 3200 High School Nurse	82,273.94	86,252.00		86,252.00	29,856.42		56,395.58	34.62%
15183 510010 3510 Athletic Director	108,657.09	111,050.00		111,050.00	39,752.42		71,297.58	35.80%
15183 510016 3510 High School Coaching	242,709.33	306,164.00		306,164.00	119,951.22		186,212.78	39.18%
15183 510016 3520 High Extra Curricla Stipend	91,741.00	81,244.00		81,244.00	22,236.00		59,008.00	27.37%
15183 510020 2210 High School Principal Clerk	112,388.25	118,336.00		118,336.00	51,376.37		66,959.63	43.42%
15183 510020 3200 High School Health Clerk	18,690.58	19,088.00		19,088.00	6,607.35		12,480.65	34.62%
15183 510308 3200 High School Substitute RN	2,880.00	2,100.00		2,100.00	2,800.00		-700.00	133.33%
TOTAL WAGES MASHPEE HIGH SCHOOL	1,019,520.47	1,072,671.00	0.00	1,072,671.00	445,779.78	0.00	626,891.22	41.56%

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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	12,067.38		17,430.62	40.91%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	50,179.00	39,946.00	0.00	39,946.00	12,067.38	0.00	27,878.62	30.21%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	314,786.70	229,269.00		229,269.00	112,927.20		116,341.80	49.26%
15189 510018 2357 Professional Dev Subs	21,966.94	24,315.00		24,315.00	7,037.50		17,277.50	28.94%
15189 510020 2351 ELL Systemwide Tutors	22,955.50	46,287.00		46,287.00	9,072.00		37,215.00	19.60%
15189 510020 1220 Outreach Support		15,000.00		15,000.00	5,550.00		9,450.00	37.00%
15189 510300 1450 Academic Tutors	47,443.16	10,000.00		10,000.00	9,072.00		928.00	90.72%
15189 510016 3520 Camp Falcon		38,000.00		38,000.00	35,807.50		2,192.50	94.23%
15189 510300 2353 ELL Director	146,254.80	155,936.00		155,936.00	54,450.00		101,486.00	34.92%
15189 510300 4400 Network Support	111,640.01	137,939.00		137,939.00	57,878.84		80,060.16	41.96%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	665,047.11	656,746.00	0.00	656,746.00	291,795.04	0.00	364,950.96	44.43%
TOTAL REGULAR DAY WAGES	12,881,731.45	13,359,591.00	0.00	13,359,591.00	4,657,241.84	0.00	8,702,349.16	34.86%

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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	110.00	1,190.00	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	1,355.99	1,074.15	569.86	81.00%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC	8,292.48	8,500.00	0.00	8,500.00	1,465.99	5,264.15	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	110.00	3,490.00	-600.00	120.00%
18022 5400 2320 Quashnet Therapeutic	5,517.60	5,000.00		5,000.00		1,930.00	3,070.00	38.60%
18022 5500 2430 Quashnet SPED General Supplies	3,929.16	5,000.00		5,000.00	1,925.65	1,481.50	1,592.85	68.14%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET	9,596.76	13,000.00	0.00	13,000.00	2,035.65	6,901.50	4,062.85	68.75%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL								
18023 5400 2310 High School SPED Tutor	718.20	4,800.00		4,800.00	600.00	1,200.00	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	1,251.25	2,222.74	2,026.01	63.16%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL	6,724.09	17,900.00	0.00	17,900.00	6,571.25	5,227.74	6,101.01	65.92%

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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	14,242.84	2,757.16	-8,600.00	202.38%
18029 5400 2110 SPED Director Contractual	2,154.72	3,000.00		3,000.00	1,891.33	2,000.49	-891.82	129.73%
18029 5400 2420 SPED Instructual Equipment	746.64	1,000.00		1,000.00	186.66	463.34	350.00	65.00%
18029 5400 2440 SPED Instructural Services	2,418.63	7,000.00		7,000.00		1,000.00	6,000.00	14.29%
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	615.30	3,148.35	4,236.35	47.05%
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	4,017.08	2,840.00	4,142.92	62.34%
TOTAL SPED SYSTEMWIDE	26,421.34	48,400.00	0.00	48,400.00	27,455.47	14,013.93	6,930.60	85.68%
TOTAL SPED EXPENSE SYSTEMWIDE	51,034.67	87,800.00	0.00	87,800.00	37,528.36	31,407.32	18,864.32	78.51%

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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	149,458.04		366,840.96	28.95%
18121 510011 2320	KC Coombs Therapeutic	168,559.16	172,758.00		172,758.00	60,008.13		112,749.87	34.74%
18121 510011 2324	KC Coombs SPED Long Term Subs		5,000.00		5,000.00	18,350.05		-13,350.05	367.00%
18121 510018 2325	KC Coombs SPED Substitutes	9,063.94	9,200.00		9,200.00	1,119.25		8,080.75	12.17%
18121 510300 2330	KC Coombs SPED Parapro	170,576.63	234,797.00		234,797.00	35,009.19		199,787.81	14.91%
18121 510308 2330	KC Coombs SPED Sub Parapro	28,281.30	12,000.00		12,000.00	4,369.50		7,630.50	36.41%
TOTAL SPED WAGES KC COOMBS		904,296.95	950,054.00	0.00	950,054.00	268,314.16	0.00	681,739.84	28.24%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	527,540.58	511,214.00		511,214.00	193,324.00		317,890.00	37.82%
18122 510011 2320	Quashnet Therapeutic	182,208.70	190,568.00		190,568.00	63,980.65		126,587.35	33.57%
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	3,293.50		7,706.50	29.94%
18122 510300 2330	Quashnet SPED Parapro	202,301.90	226,451.00		226,451.00	70,522.84		155,928.16	31.14%
18122 510308 2330	Quashnet SPED Sub Parapro	14,764.00	10,000.00		10,000.00	1,094.00		8,906.00	10.94%
TOTAL SPED WAGES QUASHNET		935,842.37	954,233.00	0.00	954,233.00	332,214.99	0.00	622,018.01	34.81%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	334,082.01	337,653.00		337,653.00	118,440.00		219,213.00	35.08%
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	1,184.00		8,816.00	11.84%
18123 510300 2330	High School SPED Paras	131,629.22	150,594.00		150,594.00	63,116.90		87,477.10	41.91%
18123 510308 2330	High School SPED Sub Parapro	12,319.50	10,000.00		10,000.00	7,558.03		2,441.97	75.58%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		498,047.33	513,247.00	0.00	513,247.00	190,298.93	0.00	322,948.07	37.08%

57.

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	148,734.90		290,640.10	33.85%
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	1,304.00		7,696.00	14.49%
18124 510300 2330 Middle School SPED Parapro	57,392.76	58,504.00		58,504.00	23,957.75		34,546.25	40.95%
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	173,996.65	0.00	342,882.35	33.66%
18129 SPED WAGES SYSTEMWIDE								
18129 510010 2115 SPED Obligations	48,198.01	61,598.00		61,598.00			61,598.00	0.00%
18129 510010 2110 SPED Director	121,547.67	125,480.00		125,480.00	63,252.08		62,227.92	50.41%
18129 510010 2115 SPED Team Chair				0.00			0.00	
18129 510010 2320 THERAPISTS	303,384.66	302,044.00		302,044.00	104,553.72		197,490.28	34.62%
18129 510010 2800 Psychologist	283,907.70	290,295.00		290,295.00	100,226.82		190,068.18	34.53%
18129 510020 2110 SPED Clerk	114,494.31	114,563.00		114,563.00	45,925.22		68,637.78	40.09%
TOTAL WAGE SPED SYSTEMWIDE	823,334.34	893,980.00	0.00	893,980.00	313,957.84	0.00	580,022.16	35.12%
TOTAL SPED WAGES	3,652,446.71	3,828,393.00	0.00	3,828,393.00	1,278,782.57	0.00	2,549,610.43	33.40%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE								
19029 5600 9100 MA Pub Sch	171,957.62	261,904.00		261,904.00	78,636.41	142,722.90	40,544.69	84.52%
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	88,159.91	263,300.67	124,160.42	73.90%
19029 5600 9400 MemCollabs	290,170.98	450,022.00		450,022.00	110,197.37	107,784.28	232,040.35	48.44%
TOTAL TUITIONS SPED-SYSTEMWIDE	876,105.46	1,187,547.00	0.00	1,187,547.00	276,993.69	513,807.85	396,745.46	66.59%
	876,105.46	1,187,547.00	0.00	1,187,547.00	276,993.69	513,807.85	396,745.46	

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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	35,873.78	31,604.55	7,869.67	89.56%
19900 5600 1210 Postage	10,100.00	5,175.00		5,175.00			5,175.00	0.00%
19900 5600 1420 HRAdvertis	5,331.93	6,210.00		6,210.00			6,210.00	0.00%
TOTAL ADMINISTRATION EXPENSES	106,286.84	103,333.00	0.00	103,333.00	36,280.15	47,198.18	19,854.67	80.79%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 1210 Superintendent Contractual	13,102.16	15,732.00	-1,025.00	14,707.00	4,388.45		10,318.55	29.84%
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	3,818.00	31,182.00	7,000.00	83.33%
19989 5500 1210 Superintendent Supplies	8,436.39	8,562.00		8,562.00	323.07	1,327.96	6,910.97	19.28%
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	12,826.57		-416.57	103.36%
19989 5600 1410 Business Other	5,447.06	7,000.00		7,000.00	565.38	960.64	5,473.98	21.80%
TOTAL ADMINSTRATIVE SYSTEMWIDE	73,512.85	99,179.00	0.00	99,179.00	29,246.54	33,470.60	36,461.86	63.24%
TOTAL ADMINISTRATION	179,799.69	202,512.00	0.00	202,512.00	65,526.69	80,668.78	56,316.53	72.19%

59.

	FY20 GRANTS	DESE #	MUNIS #	End Date	$ Amount Awarded	Total Revenue Received	Total Expenditures
1	Title I	305	200720	Fed 8/31	$197,968	$53,853	$54,002
2	Title IIA	140	207720	Fed 8/31	$37,527	$33,840	$33,288
3	Title IV	309	208720	Fed 8/31	$13,546	$2,708	$0
4	SPED Federal 94-142 Entitlement Project Adjust	240	201720	Fed 8/31	$421,876	$120,655	$123,798
	Total DESE Federal Grants				**$670,917**	**$211,056**	**$211,088**
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	361719	State 6/30	$30,000	$4,883	$4,883
	Total				**$48,628**	**$15,203**	**$13,697**
8	Indian Ed	S060A092187	300719	Fed 6/30	$54,649	$16,443	$16,443
9	Tower Grant		569102		$31,901	$31,901	$31,146
10	Rockerfeller Grant Social & Emotional Learning		58201		$40,000	$40,000	$27,740
					$71,901	$71,901	$58,886
11	Innovation Pathways Grant				$10,000		$10,000
12	Skills Capital Grant				$250,000		$250,000
13	innovation Pathways Grant II				$47,389	$4,738	$4,738
					$307,389	$0	$264,738
	Total Grants				**$1,153,484**	**$314,603**	**$564,852**
	Circuit Breaker Reimbursement FY20						$104,731

Medicaid Reimbursements Received by Town

FY18 Reimbursement 313,507
FY17 Reimbursement 302,436
FY16 Reimbursement 249,054
FY15 Reimbursement 237,473
FY14 Reimbursements 226,840
FY13 Reimbrusements $236,763
FY12 Reimbursements $191,012
FY11 Reimbursements $196,283
FY09 Reimbursements $214,342
FY08 Reimbursements $211,950

60.

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

6 I.

Mashpee Public Schools			FY20	FY20		
Revolving Account Balances	Code		12/05/19	01/14/20	Difference (+/-)	
Community School/MHS	500		34,154	34,154	0	No Change
Athletic Gate Receipts/MHS	501		31,696	35,144	3,448	Gate Receipts
Lost Book	502		9,692	9,639	(53)	Purchases
Pre-School/SPED	506		55,091	49,867	(5,224)	Salaries
Facilty Rentals/Admin	508		7,677	7,330	(347)	Purchases
School Choice	510		1,250,258	1,334,501	84,243	See Attached
Non Resident Tuition	511		8,580	8,580	0	No Change
Privately Funded Grants						
Cape Cod Five	564		9,805	9,772	(33)	Payments
Media Ed. Access	570		662	662	0	No Change
School to Career	573		6,187	5,677	(510)	Payments
KCC Donation	574		1,208	1,208	0	No Change
Total			**1,415,010**	**1,496,534**	**81,524**	

1/14/2020

SCHOOL CHOICE REVENUE AND EXPENDITURES FY20

62.

DATE	REFERENCE	BEG. BAL	RECEIPTS	EXPENSES	PAYROLLS	DESCRIPTION
7/1/18	Balance Forward	1,007,265.79				Balance FY20
7/24/19	Receipts (SPED) FY19		55,526.00			Adjustment FY19
7/31/19	Receipts		46,290.00			FY20 Payment 1
8/21/19	Proposed total Use of Choice Funds			207,000.00		
8/31/19	Receipts		47,059.00			FY20 Payment 2
9/30/19	Receipts		47,059.00			FY20 Payment 3
10/31/19	Receipts		47,059.00			FY20 Payment 4
11/30/19	Receipts		47,059.00			FY20 Payment 5
12/31/19	Receipts		60,025.00			FY20 Payment 6
	TOTAL	1,007,265.79	350,077.00	207,000.00		
	FY20 Balance	1,007,265.79				
	Expenditures Choice (Encumbered)	207,000.00				
	Encumbrances Appropriations	0.00				
	Payments Appropriations	0.00				
	Balance of FY19 Choice	800,265.79				
	Plus FY20 Receipts	350,077.00				
	FY20 Choice Acct	1,150,342.79				
	Less Mini Grants	-25,000.00				
	Balance of FY20 Choice	1,125,342.79				
	Less FY20 Offset	-538,000.00				
	Balance	587,342.79				
	Less Floor	-250,000.00				
	Balance	337,342.79				

63.

Mashpee Public Schools
FY'20 BUDGET TRANSFER REQUEST
for School Comm Approval 1/22/19

Batch #__________
Date Posted:__________
Copy to Acctg:__________

TRANSFER # 20 - 02

Use this form to increase/decrease the budgetary appropriation for an account whenever priorities or availability of funds change

BUDGET DECREASES

Account #	Description		Amount
10212-5500-2415	Quashnet Instructional Materials	$	8,300.00
10313-5400-2420	MHS Instructional Equipment	$	8,000.00
10313-5600-2410	MHS Textbooks	$	2,000.00
12389-5400-2357	Systemwide Professional Development	$	3,500.00
		$	21,800.00

BUDGET INCREASES

Account #	Description		Amount
10212-5500-2410	Quashnet Textbooks	$	3,300.00
10212-5500-2430	Quashnet Supplies	$	5,000.00
10313-5500-2410	MHS Instructional Materials	$	10,000.00
12389-5600-2110	Professional Development School Committee	$	3,500.00
	Total Increases this page:	$	21,800.00
	Net Change to Budget:		0.00

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

64.

Mashpee Public Schools
Mashpee Middle/High School

500 Old Barnstable Road
Mashpee, MA 02649
508-539-3600
Fax 508-539-3607
www.mpspk12.org

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Superintendent of Schools
Hope Hanscom
Assistant Superintendent of Schools

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Eduardo MacDonald
Dean of Students Grades 10-12
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Rewa J. Melby
Dean of Students Grades 7-9
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January 2, 2020

Dear Mr. Chairman and Members of the Committee:

As you know, on January 3, 2019, we lost one of our long time teachers with the sudden passing of Mr. Christopher Perkins. Mr. Perkins taught Accounting and Math and also coached our middle school baseball team for several seasons. Additionally, he was the fitness and weight room supervisor. Mr. Perkins could always be found working out and teaching students how to use the correct form/technique as well as playing basketball and hockey with them in the gym. Mr. Perkins was also the shot clock operator for boys and girls' basketball home games.

Mr. Perkins was a true gentleman and always made the effort to get to know his students. He took the time to learn about his students and their passions and always supported them both inside and outside of the classroom. When asked about how Mr. Perkins would be remembered, students responded overwhelmingly that he "truly and genuinely cared about us." This is a testament to everything Mr. Perkins stood for: Integrity, kindness and compassion. Mr. Perkins left an indelible mark on all of the students he taught over his 22 years of service to Mashpee Middle/High School.

It is with a great sense of Falcon Pride that I respectfully request that we name the Mashpee Middle/High School Fitness Center in his name. I, along with my colleagues and our students, feel that Mr. Perkins is more than worthy of this honor and it would be an outstanding way to remember one of our MMHS family lost too soon. I thank you in advance for your time and consideration of this request.

Very respectfully,

Mark L. Balestracci, Principal

Mashpee—A Connected Community

All students, regardless of race, color, sex, gender identity, religion, national origin, sexual orientation, disability, or homelessness, have equal access to the general education program and to the full range of co-curricular/enrichment/sports programs offered by the Mashpee Public Schools.

Use for School Choice Funds Approved by SC on 8/21/19 (Updates: 11/20/19, 12/11/19) 65

Item #	School Choice--Proposed Use of Funds (Approved by School Committee on 8/21/19)	Year	Amount (Up to)	Actual Updated as of 11/20/19
		Year		
1	Mini-grant program for student-led "passion" projects or service projects	FY20	$5,000	
2	Return up to $25,000 to Food Services Revolving Account (Selectmen moved this amount to CIP)	FY20	$25,000	
3	Portable Amplification System(s)--QS Library system--done	FY20	$6,000	$6,000
4	Innovative classroom furnishings (one classroom per school)--pilot program for classroom of the future	FY20	$30,000	
5	FM audio amplifying systems for all classrooms (All A-Wing classrooms at MMHS are done.) Balance of available funds to be put towards the HALO sensors.	FY20	$30,000	$24,000
6	Additional funds for safety and security upgrades (use this amount for HALO sensors)	FY20	$6,000	
7	Replace teacher furniture--desk and chair ($500/teacher)	FY20	$88,000	
8	Install water bottle fillers--each school (retrofit to current bubblers)--$2500/unit	FY20	$17,000	$19,000
9	HALO IOT Smart Sensors--all bathrooms at Quashnet and MMHS (FY21 or sooner once we have info) Purchase orders have been issued. Use balance in Line 5 and Line 6 to offset this expense)		FY20	$11,000
	TOTAL		$207,000	
	Provide in-house driver's education program for MPS students (FY21)		FY21	
	Install air conditioning--C101 and C117 at MMHS (Music/Chorus rooms)	CIP-FY21	$40,000	
	1:1 Chromebooks at the Coombs School (instead of 2:1)	CIP-FY21	$50,000	
	MMHS library--upgrade furnishings	CIP-FY21	$130,000	
	Install air conditioning--Quashnet School Library	CIP-FY21	$50,000	

School Committee approved above updated chart at their 11/20/19 meeting.

Finance Working Group Meeting--12/4/19

	AP Test Registration Fees	FY20	$20,000	
	Provide support to needy students so they can participate in driver's education program		FY22	
	Install air conditioning--C101 and C117 at MMHS (Music/Chorus rooms)	CIP-FY21	$50,000	DPW
	1:1 Chromebooks at the Coombs School (instead of 2:1)	CIP-FY21	$30,000	
	MMHS library--upgrade furnishings	CIP-FY21	$150,000	
	Install air conditioning--Quashnet School Library	CIP-FY22	$62,000	DPW

66.

Mashpee Public Schools
FY20 AP Exam Cost Breakdown

Type of Exam	Number of Students	Number of Exams Ordered	Cost per Exam	Total Cost
Full rate	116	170	$94.00	$15,980
Free/Reduced rate	22	41	$53.00	$2,173
FY20 Totals	138	211	N/A	$18,153