



Town of Mashpee

Town Clerk

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Mashpee MA 02649
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Date: January 2, 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 & Public Hearing 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 8, 2020

Time of Meeting: 5:30 p.m.

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

Chairman: Geoff Gorman/ g.k.h.

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

Initials

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

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



MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING & PUBLIC HEARING ON THE FY21 BUDGET
January 8, 2020 at Quashnet School
150A 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 8, 2020
3	5:32	Public Hearing on the FY 2021 Mashpee Public Schools Budget (p. 1-34)
4	5:42	Public Comment
5	5:52	Quashnet School Share Out--Principal MaryKate O'Brien
6	6:02	Report of Student Representative Skyla Rimple
7	6:12	*Approval of December 11, 2019 minutes (p. 35-38)
8	6:15	Report of the Superintendent (p. 39-47) <ul style="list-style-type: none">• Updates-- Administrator Reports, December Enrollments, Happenings• Curriculum Update--Assistant Superintendent Hanscom
9	6:35	Subcommittee Reports <ul style="list-style-type: none">• Negotiations
10	6:45	Working Group Updates <ul style="list-style-type: none">• Outreach• Finance--Recommendation for changes to proposed use of school choice funds
11	6:55	Specifically Assigned/Unfinished Business: <ul style="list-style-type: none">• *School Committee Draft FY20 goals• *Proposed Use of School Choice Funds--Update (p. 48) Teacher Mini-Grants (\$25,000); Innovative Classroom Grants (\$30,000); Student Grants (\$5,000)
12	7:05	New Business <ul style="list-style-type: none">• *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)• Naming of the MMHS Fitness Center (Principal Balestracci) (p. 49)• *Update to Policy JFBB--School Choice (p. 50)• *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-11:30AM at the Mashpee Public Library)
13	7:20	Items the Chair did not reasonably know in advance (Other)
14	7:25	Public Comment
15	7:35	*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 Superintendent's Recommended Level-Service Budget December 2019



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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



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 \$23,493,179. Using an offset of \$538,865 from School Choice Program funds, the Town of Mashpee appropriation is \$22,954,314--a 3.5% 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.

Superintendent Patricia DeBoer

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.

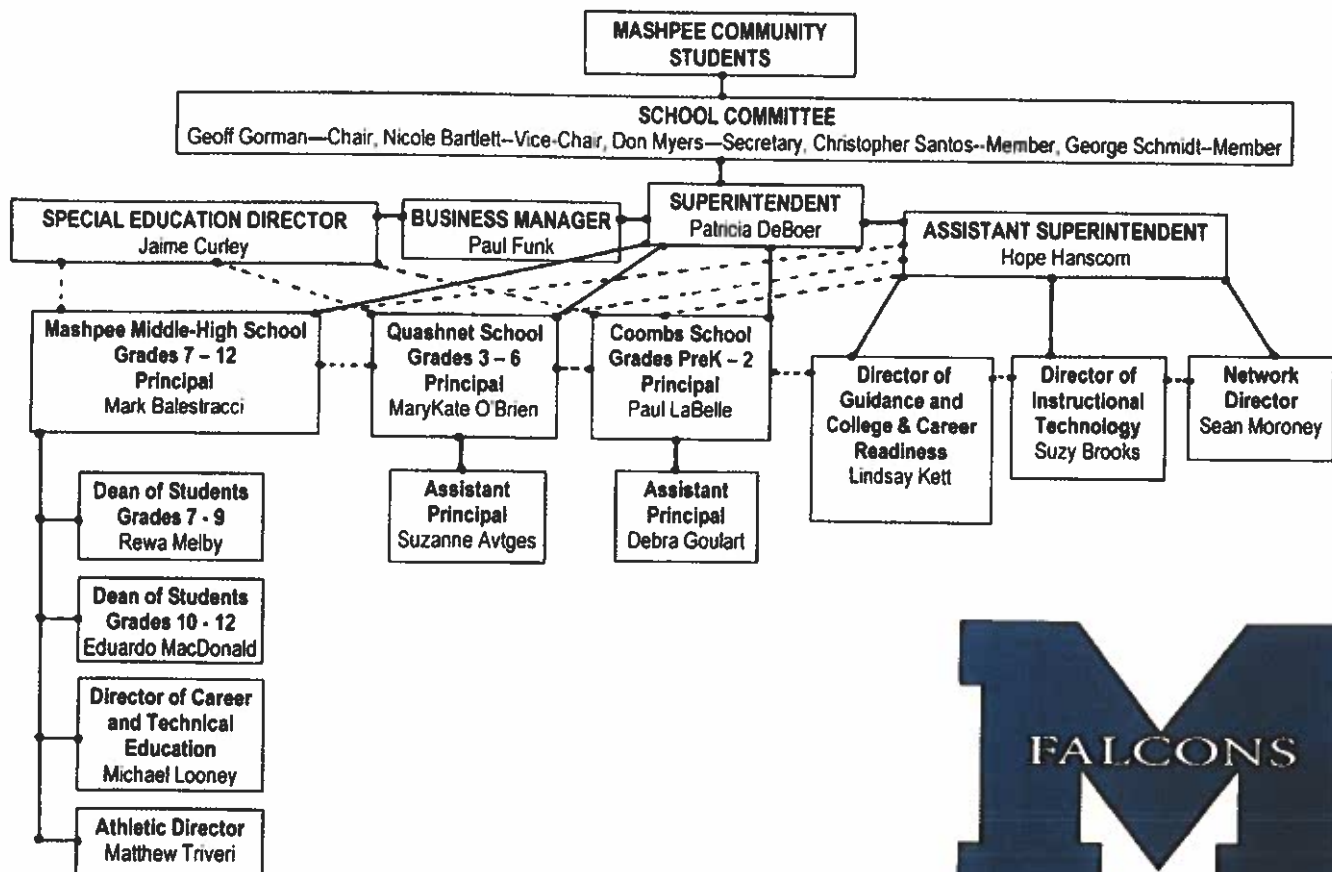
Organizational Structure

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

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

Mashpee Charter (6.2)--School Committee Budget

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

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

Budget Guidelines

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

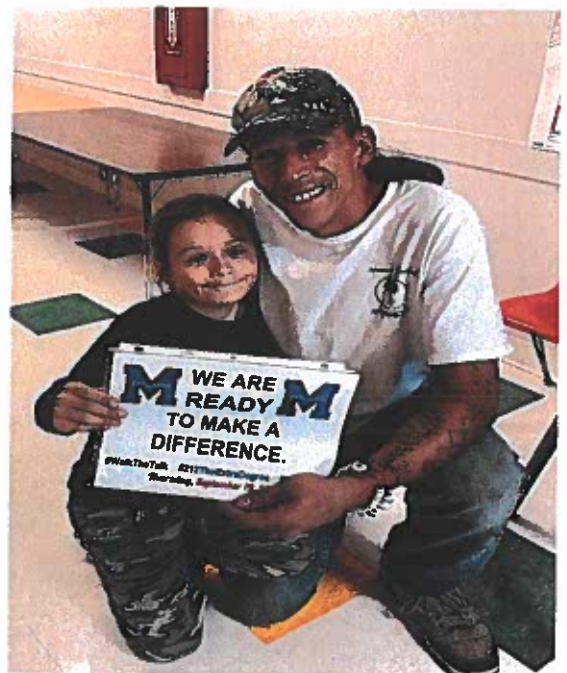
1. Ensure that all legal and contractual mandates will be met.
2. Include sufficient operating and capital funds to:
 - Continue the current level of services
 - Move the district forward in meeting the increasing demands for technology and technology services in all of our educational settings
 - Update 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 \$22,954,314
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.

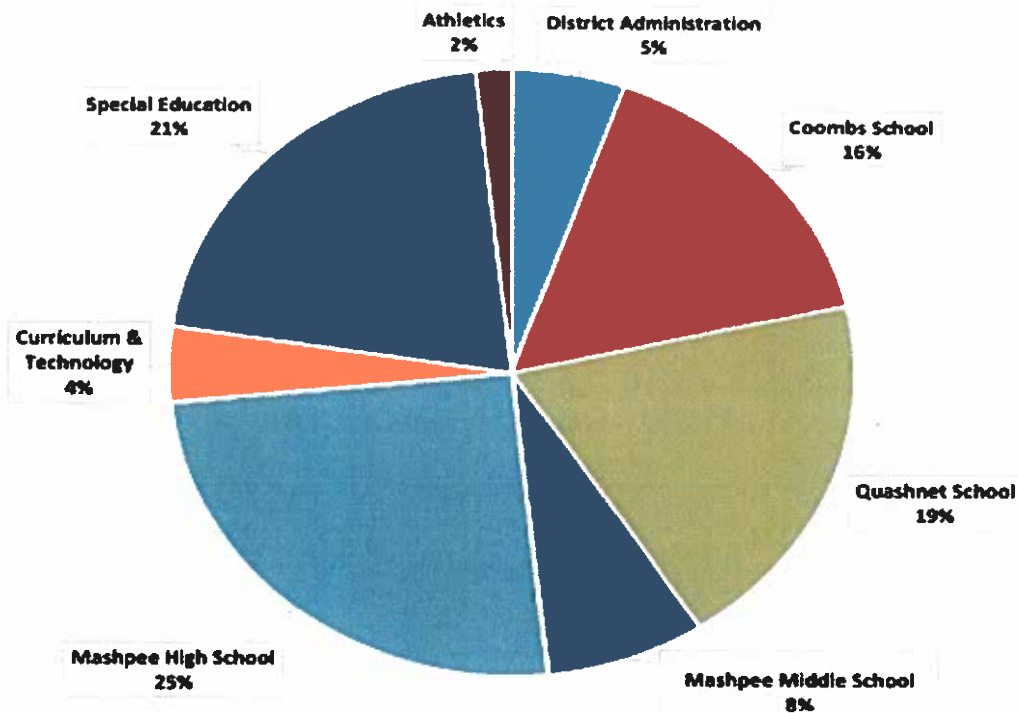


FY 2021 Personnel Budget

	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	2,965,858	30,282	1%
C	Quashnet School	3,554,473	3,563,776	9,303	.26%
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	\$18,409,708	\$313,292	1.7%

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.

FY 2021 Personnel Budget: \$18,409,708


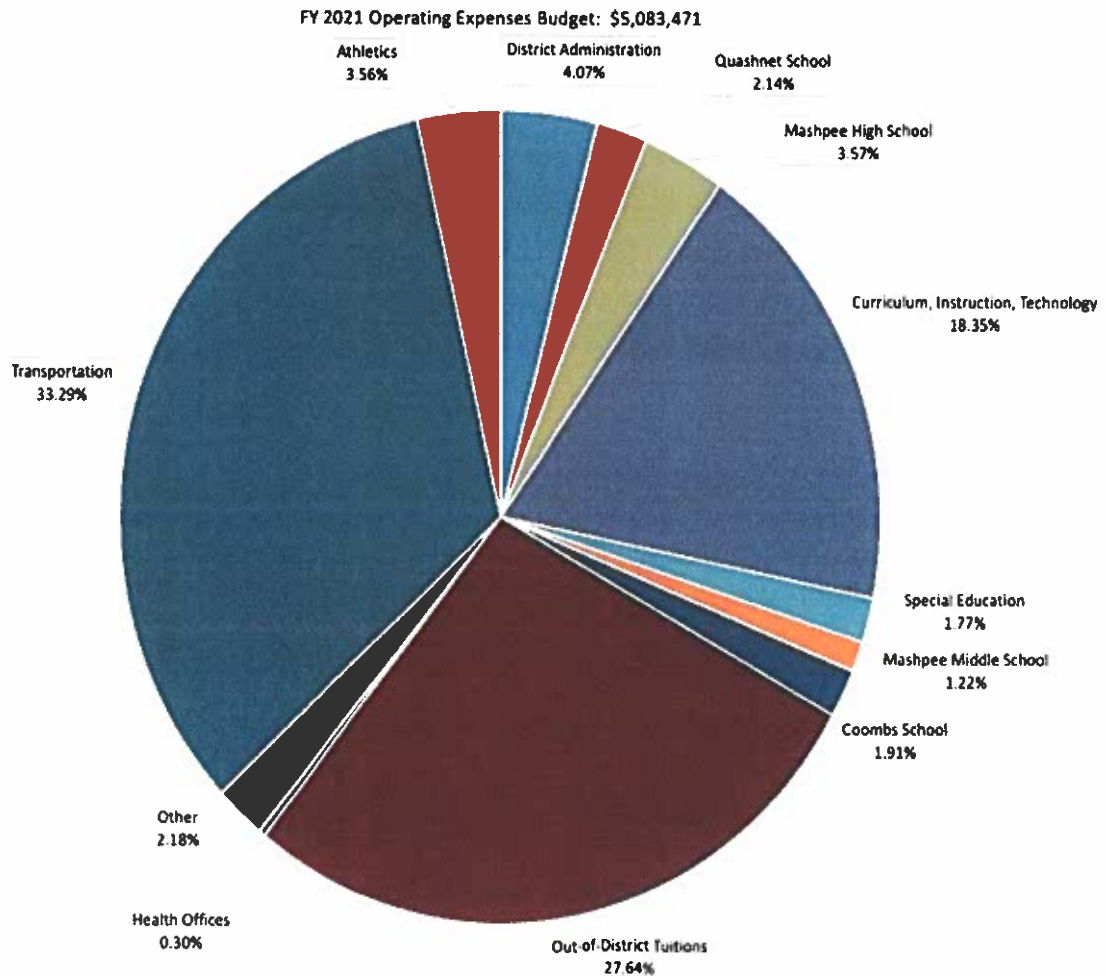
FY 2021 Operational Expenses Budget

	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	932,797	158,255	20.4%
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	\$5,083,471	\$464,103	10%

- **(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--\$609,672 (1); Curriculum/Initiatives--\$144,125; Professional Development--\$179,000
(1)--Technology includes \$126,000 in upgrades currently included on our FY21 CIP request list.
- **(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.

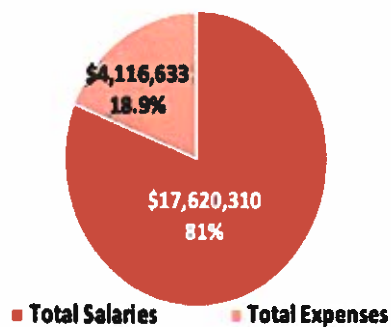


FY 2021 Operational Expenses Budget--continued

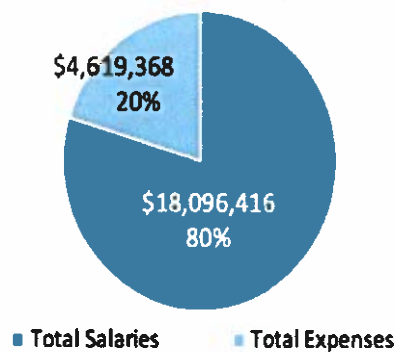


Other Data Displays

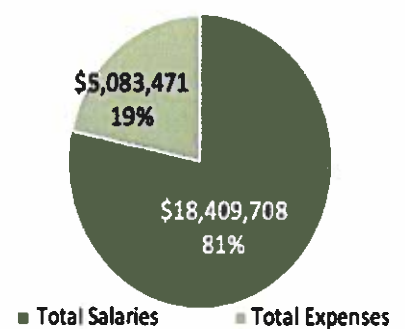
Mashpee Public Schools
FY 2019 Level-Service Budget: \$21,736,943



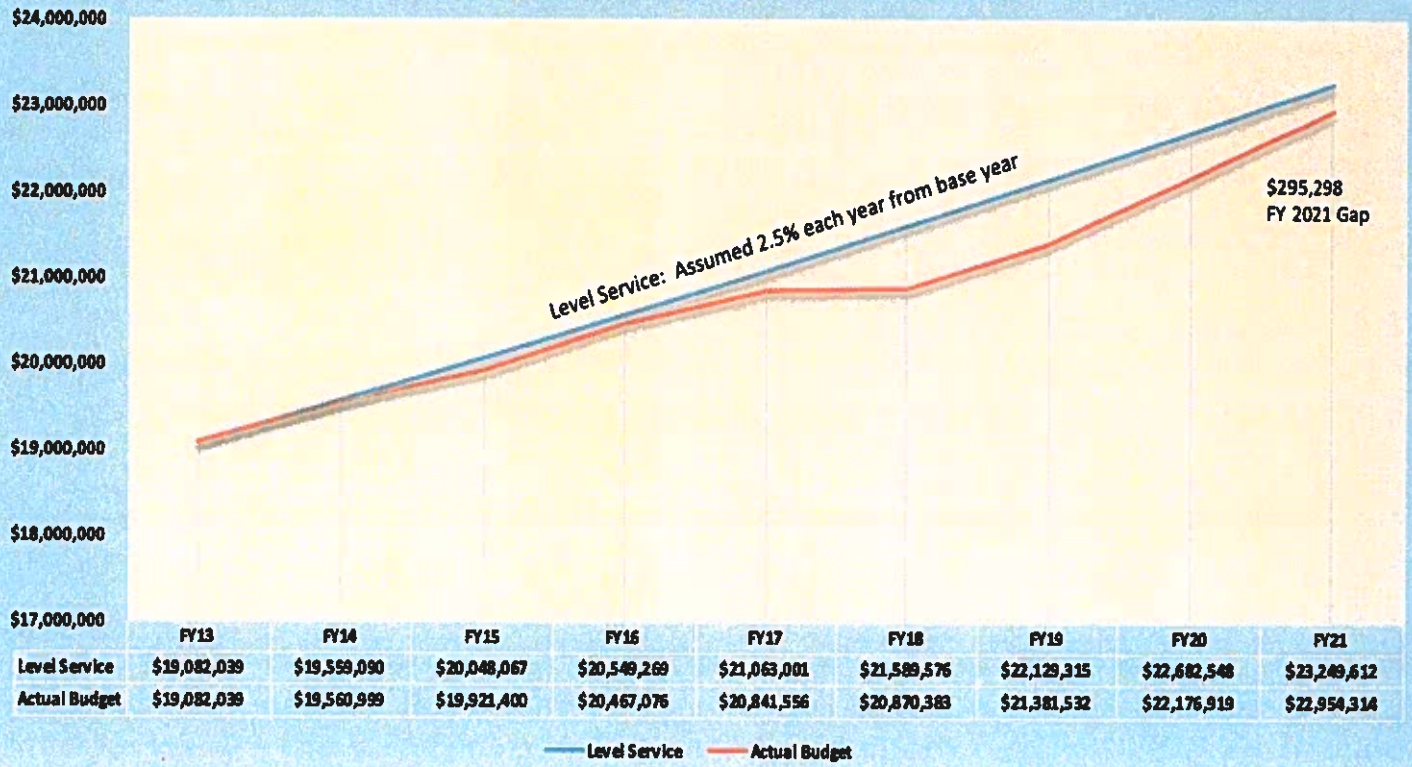
Mashpee Public Schools
FY 2020 Level-Service Budget: \$22,715,784



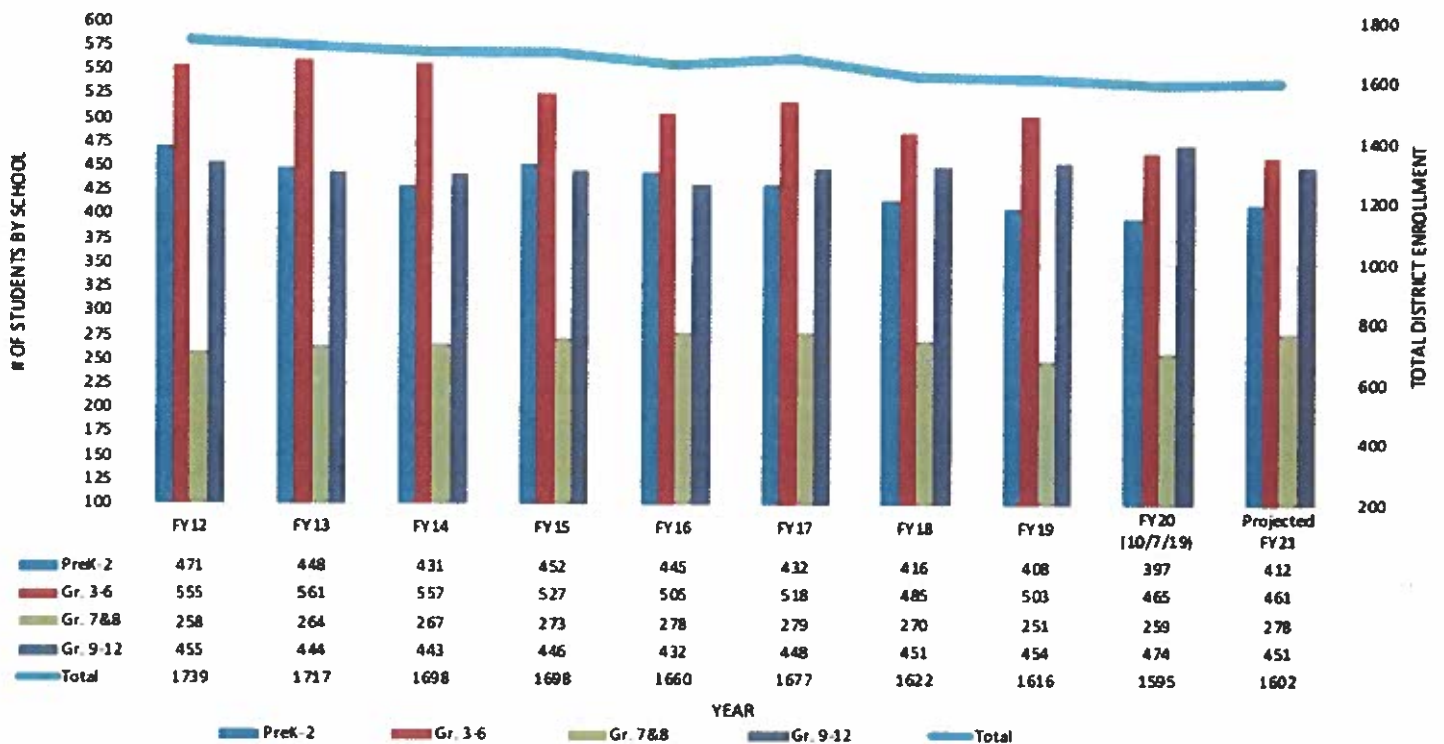
Mashpee Public Schools
FY 2021 Level-Service Budget: \$23,493,179



Budget Comparison: Actual Budget to Level-Service



MPS STUDENT ENROLLMENT



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	2,965,858.00	30,282.00	1.03%
3	Quashnet Elementary Salaries	3,454,732.00	3,468,717.65	3,554,473.00	3,563,776.00	9,303.00	0.26%
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	18,409,708.00	313,292.00	1.73%
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	932,797.00	158,255.00	20.43%
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	5,083,471.00	464,103.00	10.05%
Expenses + Salaries							
Total Budget		21,736,943.00	21,286,548.98	22,715,784.00	23,493,179.00	777,395.00	3.42%
Less Offsets		-355,411.00		-538,865.00	-538,865.00		
Budget		21,381,532.00	21,286,548.98	22,176,919.00	22,954,314.00	777,395.00	3.51%

12.

TOWN OF MASHPEE						
2021 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
K.C. COOMBS INSTRUCTIONAL EXPENSES						
KC COOMBS INSTRUCTIONAL EXPENSES						
10111	5400	2420	KC Coombs Instructional Equip	1,600.00	1,409.47	10,245.00
10111	5500	2410	KC Coombs Textbooks	43,136.00	30,065.09	21,700.00
10111	5500	2415	KC Coombs Instructional Materials	2,025.00	2,667.31	8,303.00
10111	5500	2430	KC Coombs General Supplies	31,750.00	33,721.56	39,600.00
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
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				86,236.00	81,198.73	83,448.00
KC COOMBS INSTRUCTIONAL EXPENSES						94,055.00
10181	5400	2210	KC Coombs Contractual			
10181	5500	2210	Principal Office Supplies	1,500.00	529.54	1,500.00
10181	5600	2210	KC Coombs Other	1,500.00	5,721.82	1,600.00
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				3,000.00	6,251.36	3,100.00
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				89,236.00	87,450.09	86,548.00
						97,255.00
						12.71%
						12.20%
						32.03%
						52.96%
						1.01%
						-66.39%

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TOWN OF MASHPEE						
2021 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2019		2019	2020	PCT
QUASHNET INSTRUCTIONAL EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
10212 QUASHNET INSTRUCTIONAL						
10212	5400 2420	3,500.00	3,400.00	16,500.00	14,000.00	-15.15%
10212	5500 2410	27,800.00	18,447.07	20,475.00	25,000.00	22.10%
10212	5500 2415	29,325.00	27,756.13	32,825.00	34,325.00	4.57%
10212	5500 2430	24,250.00	24,027.48	25,950.00	25,950.00	0.00%
10212	5500 2455	13,300.00	24,097.26	700.00	700.00	0.00%
10212	5500 2710					
QUASHNET INSTRUCTIONAL						
		98,175.00	97,727.94	96,450.00	99,975.00	3.65%
10282	5400 2210					
10282	5500 2210	2,475.00	546.01	2,050.00	2,700.00	31.71%
10282	5600 2210	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%

14.

TOWN OF MASHPEE						
2021 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2019		2019	2020	PCT
MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL						
10313	5400 2420	12,654.00	12,322.24	28,829.00	28,205.00	-2.16%
10313	5400 2710	4,805.00	9,779.00	5,000.00	5,000.00	0.00%
10313	5400 2720	4,300.00	3,988.00	4,800.00	4,800.00	0.00%
10313	5500 2415	34,990.00	12,011.12	37,933.00	42,263.00	11.41%
10313	5500 2430	30,000.00	49,282.09	31,000.00	33,000.00	6.45%
10313	5500 2455	13,750.00	16,700.12	0.00	16,221.00	0.00%
10313	5500 2710	2,030.00	1,800.00	2,030.00	2,030.00	0.00%
10313	5500 2720		2,049.74	0.00		
10313	5600 2410	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	3,800.00	161.11	4,000.00	4,000.00	0.00%
10383	5400 3520	7,000.00	1,197.52	7,000.00	7,000.00	0.00%
10383	5500 2210	2,000.00	1,506.78	2,000.00	2,000.00	0.00%
10383	5600 1100	1,300.00	710.00	1,300.00	1,300.00	0.00%
10383	5600 2210	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	2,000.00		2,000.00	2,000.00	0.00%	
12019	5500 2110	1,000.00	874.66	1,050.00	1,050.00	0.00%	
12019	5500 2440	1,000.00	838.81	5,000.00	5,000.00	0.00%	
12019	5600 3520		172.62	45,000.00	6,000.00		
12019	5600 2110	1,500.00	13,292.79	1,575.00	1,575.00	0.00%	
12019	5600 2440	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%	

17.

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	2,000.00	425.00	2,000.00	2,000.00	0.00%
12381	5600 2215	2,100.00		2,000.00	2,000.00	0.00%
12381	5600 2357					
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	2,000.00	664.00	2,000.00	2,000.00	0.00%
12382	5600 2215	2,100.00	664.00	2,000.00	2,000.00	0.00%
12382	5600 2357					
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	2,000.00	1,781.84	2,000.00	2,000.00	0.00%
12383	5600 2215	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	2,100.00		2,000.00	2,000.00	0.00%
12384	5600 2357					
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		2,100.00	0.00	2,000.00	2,000.00	0.00%

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	95,000.00	56,502.62	98,000.00	110,000.00	12.24%
12389	5600	1100	5,800.00	12,530.02	6,000.00	6,000.00	0.00%
12389	5600	2110	2,500.00	1,376.09	3,000.00	3,000.00	0.00%
12389	5600	2351	0.00	0.00	0.00		
12389	5600	2357	43,000.00	34,999.93	44,290.00	45,000.00	1.60%
12389	5600	2800	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 TECHNOLOGY-SYSTEMWIDE							
12489	5400	1450	15,000.00	119,712.15	116,000.00	138,505.00	19.40%
12489	5400	2453	10,000.00	50,646.63	95,200.00	95,200.00	0.00%
12489	5500	2250	40,000.00	3,493.13	0.00	56,000.00	
12489	5500	2451	30,000.00	20,669.02	0.00	36,000.00	
12489	5500	2453	15,000.00	84,309.71	96,279.00	132,980.00	38.12%
12489	5500	4450	20,000.00	27,703.19	117,648.00	150,987.00	28.34%
12489	5600	4400	65,000.00				
			195,000.00	306,533.83	425,127.00	609,672.00	43.41%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY			390,000.00	306,533.83	425,127.00	609,672.00	

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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	15,928.00	20,000.00			
13089 5600 5200	S Employee Insurance		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%

20.

TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2019		2019	2020	PCT
DISTRICT WIDE TRANSPORTATION		BUDGET		EXPENDED	BUDGET	CHANGE
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE						
13319	5400 3300	Regular Day Transportation		820,361.83	899,887.00	8.63%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		855,000.00		820,361.83	899,887.00	8.63%
13329 -SPECIAL EDUCATION-SYSEMWIDE						
13329	5400 3300	SPED Transportation		587,159.94	614,250.00	3.38%
13329	5600 3300	Transportation Other		4,208.78	5,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE		590,000.00		591,368.72	619,250.00	3.35%
13389 DAILY TRANSPORTATION-SYSWIDE						
13389	5400 3300	McKinney Vento Transportation		118,920.58	75,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		62,000.00		118,920.58	75,000.00	0.00%
TOTAL DAILY TRANSPORTATION		1,507,000.00		1,530,651.13	1,594,137.00	6.17%

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						
LESS RECEIPTS		210,632.00	177,805.75	207,807.00	206,215.00	-0.77%
TOTAL MASHPEE HIGH ATHLETICS		-30,000.00		-25,000.00	-25,000.00	
		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:		2019		2019	2020	PCT
DISTRICT ADMINISTRATION WAGES		BUDGET		EXPENDED	BUDGET	CHANGE
15089 ADMIN WAGE-UNDIST-SYSWIDE						
12389	5100 2305	Professional Development Salaries		7,253.38	10,500.00	
15089	510010 1210	Superintendent		170,376.52	175,886.00	3.44%
15089	510010 2115	Assistant Superintendent		127,728.00	131,859.00	5.47%
15089	510010 1410	Business Administrator		71,155.00	75,000.00	0.00%
15089	510010 2215	Career & Guidance Director		114,185.00	116,313.00	2.33%
15089	510020 1110	SC Clerk		2,850.00	2,844.00	27.39%
15089	510020 1210	Superintendent Clerk		85,180.10	90,173.00	2.15%
15089	510020 1410	Business Clerk		153,565.46	141,648.00	2.22%
15089	510020 1420	Personnel Clerk		133,024.62	139,222.00	2.18%
15089	510021 1420	Substitute Caller		4,699.00	4,828.00	2.51%
15089	510010 1220	Out Reach Coordinator		21,600.00	42,432.00	5.96%
4506	510300 1210	Mail Courier		3,600.00	4,396.00	2.50%
TOTAL ADMINISTRATION WAGES		885,571.00		895,217.46	935,101.00	3.49%

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TOWN OF MASHPEE						
2021 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2019	2019	2020	2021	PCT
REGULAR DAY WAGES KC COOMBS		BUDGET	EXPENDED	BUDGET	BUDGET	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	1,993,550.00	-0.72%
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	2,538,895.00	0.56%

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TOWN OF MASHPEE						
2021 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2019	2019	2020	2021	PCT
REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		BUDGET	EXPENDED	BUDGET	BUDGET	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	2,547,309.00	-0.76%
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	3,075,743.00	0.04%
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					
15113 510300 2330	High School Paraprofessionals	56,979.00	69,582.85	58,852.00	58,216.00	-1.08%
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%

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TOWN OF MASHPEE						
2021 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2019	2019	2020	2021	PCT
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		BUDGET	EXPENDED	BUDGET	BUDGET	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%

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 Substitute 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 Curricula 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%

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	13,590,790.00	2.67%

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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%
TOTAL 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%
TOTAL 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:		2019		2019	2020	2021	PCT
SPECIAL EDUCATION EXPENSES		BUDGET		EXPENDED	BUDGET	BUDGET	CHANGE
18029:P-SPEC EDU-SYSWIDE							
18029	5400 1430	8,000.00		7,529.10	8,400.00	8,500.00	1.19%
18029	5400 2110	2,000.00		2,154.72	3,000.00	2,000.00	-33.33%
18029	5400 2420	650.00		746.64	1,000.00	1,000.00	0.00%
18029	5400 2440	9,500.00		2,418.63	7,000.00	8,000.00	14.29%
18029	5400 2800	8,000.00		5,799.59	10,000.00	8,000.00	-20.00%
18029	5500 2110	8,000.00		4,260.21	8,000.00	7,000.00	-12.50%
18029	5500 2800						
18029	5600 2110	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%

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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
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%

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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
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%

33.

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	23,493,179.00	3.42%

34.

**School Committee Business Meeting
December 11, 2019**

Minutes

In attendance were: Nicole Bartlett (chairing meeting), Chris Santos and Don Myers. Also in attendance were Patricia DeBoer, Hope Hanscom and Paul Funk. Absent: Geoff Gorman and George Schmidt.

1. Call Regular Meeting to Order/Pledge of Allegiance

Mrs. Bartlett called the meeting to order at 5:34 pm.

2. *Ratify agenda of December 11, 2019

Mr. Santos made a motion, seconded by Mr. Myers to ratify the agenda of December 11, 2019.

Roll Call Vote: In favor - Mr. Santos, Mr. Myers and Mrs. Bartlett; opposed - none. Passed unanimously.

3. Public Comment

Phyllis Sprout spoke briefly and requested that Mashpee's policy reflect (if one does not already exist), an opt-out provision regarding religious assignment.

4. Coombs School Share Out

Principal Paul LaBelle and Kim Palmer(KCC art teacher) described cross-age student teaching that occurs between Mrs. Amanda Hough's (MHS tech teacher) middle and high school students who worked with Mrs. Palmer's students creating a mini-golf course for Beebot robots. Second grade Techsperts Karina Russo and Sean Hough demonstrated use of the course and the robot course housed underneath the golf green and explained how the Beebots were coded.

5. Report of Student Representative Skyla Rimple

Skyla Rimple reported on the happenings at MPS.

6. *MMHS Student Trip Abroad (Spring 2021)-Debra Troyanos (art teacher) and Andy Troyanos (music teacher)

Mr. and Mrs. Troyanos presented their request to run an international trip to Italy and France in the Spring of 2021 during school April vacation.

Mr. Myers made a motion, seconded by Mr. Santos to approve the student trip to Italy and France for April 17, 2021 - April 25, 2021.

Roll Call Vote: In favor - Mr. Santos, Mr. Myers and Mrs. Bartlett; opposed - none. Passed unanimously.

7. *Approval of November 20, 2019 minutes

Mr. Myers made a motion, seconded by Mr. Santos to approve the minutes of November 20, 2019, as presented.

Roll Call Vote: In favor - Mr. Santos, Mr. Myers and Mrs. Bartlett; opposed - none. Passed unanimously.

8. Report of the Superintendent

- Updates - Administrator Reports, November Enrollments, Happenings
Mrs. DeBoer reviewed the administrator reports included in the packet.
- Superintendent's Mid-Cycle Update on Goals
Mrs. DeBoer reviewed her progress on her SY19-20 goals.
- Superintendent's Final FY 2021 MPS Budget
 - ☐ Updated FY 2021 Budget Narrative
Mrs. DeBoer provided an updated narrative.
 - ☐ Budget summary for publication in 12/27/19 Mashpee Enterprise
Mrs. DeBoer reviewed the article that will be provided to the Mashpee Enterprise.

FY-Dates

- ☐ December 19, 2019: Superintendent's FY2021 Budget presentation to Town Manager.
- ☐ January 8, 2020: Public Hearing on Superintendent's recommended FY 2021 budget.
- ☐ January 22, 2020: School Committee votes on MPS FY 2021 budget.
- ☐ January 23, 2020: School Committee's recommended by 2021 budget is due to Town Manager.
- ☐ FY 2021 MPS Budget Presentation to Mashpee Finance Committee-date
To be determined.

9. Report of the Business Manager

- FY20 Budget Update
Mr. Funk updated the committee on the status of the FY20 budget.MASC-MASS

10. Subcommittee Reports

- Policy
Mrs. Bartlett reported that the subcommittee is recommending the committee adopt the revised policies listed below.
- Negotiations
Mr. Myers updated the committee on schedule of meetings with Unit A.

11. Working Group Updates

- Finance
 - 5-year MPS Financial Plan
Mr. Myers updated the committee on projected 5-year financial plan.
 - Use of School Choice Program funds
Mrs. DeBoer reviewed the updated chart reflecting potential uses of additional school choice. Committee will vote on adjusting designated items on school choice list at January meeting.

- Efficiency/Effectiveness

Not applicable

- Outreach/Engagement

Mrs. DeBoer updated the committee on the progress on adjusting the mechanisms of sending out the 2020 MPS Family Outreach Survey with the goal of increasing participation.

12. Specifically Assigned/Unfinished Business:

- *School Committee Draft FU20 goals-choose goal-setting direction

Mr. Myers made a motion, seconded by Mr. Santos to nominate two members of the Committee to serve on the MPS Strategic Planning group during winter/spring of 2020 at the next school committee meeting.

Roll Call Vote: In favor - Mr. Santos, Mr. Myers and Mrs. Bartlett; opposed - none.
Passed unanimously.

- MASC-MASS Joint Conference Share-out

Mrs. Bartlett shared that she was voted Chair of MASC District 7 and voted to be on the Northeast Council of the National American Indian/Alaska Native Council of School Board Members (AIAN).

- Victim's Advocacy-Policy Reference to Bully Prevention and Intervention Plan(see below)

Addressed during policy adjustments recommended below.

- *MPS Policy Manual Updates (MASC Recommendations): JB, JBB(new), JFABD, JFABE, JFABF, and add cross-reference to our Bullying Prevention and Intervention Plan to the following policies: AC, ACAB, JIC, JICFA, JICFA-E, JICFB.

Mr. Santos made a motion, seconded by Mr. Myers to approve policy manual updates and additions as listed.

Roll Call Vote: In favor - Mr. Santos, Mr. Myers and Mrs. Bartlett; opposed - none.
Passed unanimously.

13. New Business

- April 8, 2020 School Committee Meeting (Conflict with Passover that begins at sunset)

The Committee will propose changing the meeting to Tuesday April 7, 2020 at 5:30 PM, Wednesday, April 8, 2020 at 3:00 PM, Wednesday April 15, 2020 t 5:30 PM at the January meeting.

- Crisis Communication (11/22/19 incident)

Mrs. Bartlett asked Mrs. DeBoer to provide an update on the aftermath of the November 22, 2019 event.

- Student Opportunity Act

Mrs. DeBoer updated the committee on the components of the recently passed Student Opportunity Act.

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

Mr. Santos recommends that the policy subcommittee consider the request for a policy

on the issue raised during public comment tonight, if one is not already in existence.

15. Public Comment

None

16. Adjournment

Mr. Santos made a motion, seconded by Mr. Myers to adjourn the meeting at 8:06 pm.

Roll Call Vote: In favor - Mr. Santos, Mr. Myers and Mrs. Bartlett; opposed - none. Passed unanimously.

Respectfully submitted by,

School Committee Recording Secretary

(transcribed by Dr. Hope Hanscom, Assistant Superintendent)

MASHPEE PUBLIC SCHOOLS
Monthly Report--DECEMBER 2019 KENNETH C. COOMBS SCHOOL
Principal Paul LaBelle

39.

|||||

Enrollment:

Grade	IN	OUT	Total	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6
PS	3		29	9	9	11			
PK		2	70	16	16	19	19		
K		1	96	15	16	16	16	16	17
1		1	95	14	15	15	16	17	18
2		1	109	17	18	18	19	19	19
OOD/SVC			2						
Total			401	Enrollment as of December 20, 2019--408 (23 homerooms)					
				2018		2019			
				Attendance Rate: 93%		90.84%			
				Chronic absences: 20%		19%			

Acknowledgements:

Thank you to...

Thank you to our **USCG partners** for their hands on lessons with grade 2 classrooms on the properties of materials. This one of the many concepts students are learning this year and will get to experience fully with their field trip to the Joint Base this spring.

Thank you Librarian, **Meg Smith** for hosting the Holiday Breakfast for all of our Library Volunteers. Mrs Smith hosts this event each year in appreciation for the many community members and parents that give of their time helping our library run smoothly and assisting students and teachers when they visit our school library.

Thank you **Andy Troyanos** for bringing the MMHS choir and musicians to KCC and sharing the holiday spirit along with beautiful voices and instrumental accompaniment. For our staff and students. This holiday tradition is one that we look forward to each year. Instead of students sitting in the auditorium the choir performs in the library with grade 1 and 2 students watching from the second floor rails and the preschool and kindergartners on the first level. This venue makes for a very intimate experience with fine acoustics.

Highlight(s):

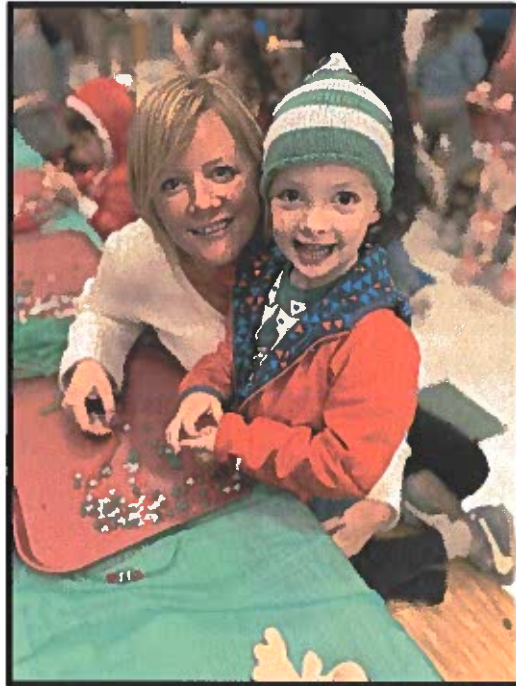
KCC Staff, PTO and Nurse Stacey hosted another successful **Giving Tree** event to help KCC families during the holidays. The event yielded 130 gifts and stocking stuffers which was combined with 379 items that were donated before the event by families and KCC staff members. Gift certificates were also donated from Cape Cod Church, Kiwanis and individuals community members. The event assisted 36 KCC families.

Giving Tree distribution to families is facilitated through Nurse Stacey's health office and participating families are given an private time to come and "shop" so they can personally select gifts for their children. This has been a long standing tradition and the Giving Tree night is a family event for our whole school community

MASHPEE PUBLIC SCHOOLS
Monthly Report—DECEMBER 2019 KENNETH C. COOMBS SCHOOL
Principal Paul LaBelle

40.

with craft tables, sing-along songs lead by Ms McDonough and her fiance Corey and a projected reading of Shel Silverstien's The Giving Tree topped off with a visit from Santa.



MASHPEE PUBLIC SCHOOLS
Monthly Report -December 2019: QUASHNET SCHOOL
Principal MaryKate O'Brien

41

Enrollment:

Grade	IN	OUT	Total	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
3			100	3AR-17	3BR-16	3PO-17	3SC-17	3SO-17	3ST-16	--
4			120	4GO-20	4KE-20	4LO-20	4MA-19	4MC-21	4ST-20	--
5	1	1	117	5BA-19	5-BE-18	5FR-19	5GR-20	5MA-20	5PI-21	
6	1	1	122	6BA-17	6BL-17	6GE-18	6JO-19	6MC-17	6SW-16	6WI-18
Total			459	6 OOD / Service	Enrollment as of 12/20/19 - 25 Homerooms - Attendance Rate - 96.08%					
					Percentage of students with chronic absenteeism Dec. 2019 - 11%					
					Percentage of students with chronic absenteeism Dec. 2018 - 16%					

Acknowledgments:

Thank you Mashpee Kiwanis Club, Southport Falcons, Dino's, Cape Cod Church, Mashpee PD, Barnstable County Sheriff's Department, E.J. Jaxtiner Landscaping, and many caring individuals who generously supported Quashnet students and families this holiday season. We are sincerely grateful.

Thank you teachers, students, and families for participating in the gingerbread village display during the month of December. It is a great display of creativity with each sugary creation.

A very special thank you to Botello's Lumber for the use of their truck and flatbed for the Christmas parade and to Sopranos Restaurant for their warm welcome as we gathered before the parade. Not only were we warm, but the hot chocolate was enjoyed by all!

Highlights

The Quashnet School Kindness Carousel float won first place at the Mashpee Christmas Parade on December 7, 2019. The float and theme was created by Jane Emery along with Mrs. Hill, Mrs. Boyd, and Mrs. Terri Richards. The Quashnet School Chorus was featured in the parade by signing carols and creating their own carousel to spread kindness. The parade was a kick-off for the #Kindness Carousel - because kindness goes round and round. The Quashnet School Student Council is also leading the charge to spread Kindness by visiting classrooms and greeting students each morning at the bus drop-off area and in the front of the school. The goal of this drive is to collect 1,000 acts of kindness through coupons and twitter posts using #KindnessCarousel. This drive will be culminating with a family dance in January. Choose to be kind.

December 13th was the annual Pasta Dinner at Quashnet School. Approximately 75 families joined us for a delicious family style meal, movie, music, and complimentary family photos from Lifetouch photographers. Thank you to the staff that participated in the evening and to Mr. Stickley and his staff for their culinary expertise! Children enjoyed decorating a gingerbread cookie following dinner. Families were also able to enjoy the variety of gingerbread creations that lined the front hallway of the school. It is a great opportunity to connect with families and spread some holiday cheer and gratitude.



MASHPEE PUBLIC SCHOOLS
Monthly Report-December 2019: MASHPEE MIDDLE HIGH SCHOOL
Principal Mark Balestracci

421

Enrollment:

GRADE	7	8	9	10	11	12	ODD/OTHER	TOTAL
IN		1				1		
OUT								
TOTAL	150	112	124	114	116	106	15	736

Enrollment as of 12/30/2019 - 736 Students Attendance Rate: 95% Middle School 97% High School
% Students with Chronic Absenteeism 2018 - 13.9%
% Students with Chronic Absenteeism 2019 - 9.65%

Acknowledgements:

- Congratulations to Mashpee Middle High School Student/Athletes on a successful Fall season. Congratulations to the Varsity Girls Soccer Team for having the highest team GPA.
- Thank you to the MMHS Counseling Team for organizing and hosting the Community Wellness Gathering at Mashpee Middle High School. This was a tremendous opportunity for community partners and providers, MPS School Counselors, Nurses, Psychologists, BCBA, paraprofessionals and Specialized Programs to connect and learn about all the resources available to students and families district wide.
- Congratulations to Senior Kelley Skatz for the successful 3rd Annual Backpack Drive. The drive collected more than sixty backpacks that were delivered to Vinfen and will be distributed to those in need.
- Thank you to the talented MMHS Music and Art students for providing seasonal cheer throughout the Mashpee Community during the holiday season.
- Thank you to the National Honor Society for sponsoring a blood drive on December 6. Over 35 units of blood was donated for Cape Cod Healthcare.

Highlight(s):

The Mashpee Men's Club celebrated members of the Class of 2020 at their meeting on December 17th. This annual event hosted by the Men's Club provides an opportunity for some of the outstanding Mashpee Middle High School seniors who are designated "High Five" students to share with the men's club their achievements both in and outside of school as well as their plans for the future. This year's "High Five" students are Christopher Cliff, Peter Gonzalez, Caitlin Boyd, Anna O'Neill, Kelley Skantz, Peyton Dauley, Dasia Peters, Stephen Robinson-Wahl, and Deshawn Adler.

We are grateful to the Mashpee Men's Club for their hospitality.

MASHPEE PUBLIC SCHOOLS

Jaime L. Curley, Ed.D.

Director of Special Education Services
Special Education –December 2019

43-

28.10: School District Responsibility

(1) General Provisions. School districts shall be programmatically and financially responsible for eligible students based on residency and enrollment. (a) With the exception of students who are in the care or custody of a state agency, nothing in 603 CMR 28.10 shall require a school district to provide special education to a student whose parent(s), and legal guardian if any, live outside Massachusetts and have placed the student in an education program in Massachusetts or who maintain contact with the student who remains in Massachusetts. (b) Nothing in 603 CMR 28.10 shall limit the right of the student to timely evaluation, services and placement in accordance with 603 CMR 28.00. (c) Nothing in 603 CMR 28.10 shall be interpreted to assign responsibility to school districts for any educational service or program other than services or programs provided under state or federal special education law. (d) Any school district deemed responsible for a student under 603 CMR 28.10 shall continue responsibility for such student until another school district is deemed responsible under 603 CMR 28.10.

(2) School district responsibility based on student residence. The school district where the student resides shall have both programmatic and financial responsibility under the following circumstances: (a) When students live with their parent(s) or legal guardian.

1. When a student who requires an in-district placement to implement his or her IEP lives with both of his or her parents during the school year, irrespective of school vacation periods, and the parents live in two different Massachusetts school districts, the school district where the student is enrolled shall be responsible for fulfilling the requirements of 603 CMR 28.00.
2. When a student who requires an out-of-district placement to implement his or her IEP lives with both of his or her parents during the school year, irrespective of school vacation periods, and the parents live in two different Massachusetts school districts, the school districts where the parents reside shall be equally responsible for fulfilling the requirements of 603 CMR 28.00.

(b) When students are eighteen years of age or over and they have established their own residences as adults.

Special Education Enrollment:

School	ACTIVE IEPS Dec. 2019	ACTIVE IEPS Nov. 2019	ACTIVE IEPS Dec. 2018
KCC PreK	28	26	24
KCC	38	37	41
Quashnet	72	73	85
MMS/MHS	97	97	99
Other (Home-Tutored, Post-Graduate, Private School, DCF)	6	6	6
Out of District (includes cost share)	21	20	18
Total Special Ed. Students	262	259	273

To: Patricia DeBoer , Mashpee Superintendent of Schools

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

RE: December 2019 Athletic Department Report

Athletic Department Notes

- Varsity girls' basketball is currently ranked third in Division IV South by the Boston Herald. It is the first time in school history that the girls' basketball team has ever been ranked.
- The varsity boys' basketball game vs. Falmouth on 12/20 drew one of the largest crowds in school history.
- Co-op varsity hockey is currently 2-2-1 marking the second time in program history it has started at or above a .500 winning percentage after 5 games.
- Colin Spencer has been named a Boston Herald and Boston Globe All-Scholastic in Golf. He was an All-Scholastic last year as well, a tremendous accomplishment.
- Middle school boys' basketball had 45 kids tryout this winter and girls' middle school basketball had a record 20 kids tryout.

• 2019 Fall Falcon Award Winners

The Falcon Award goes to the student-athlete that best exemplifies the qualities and values that define each program

- Varsity Golf- Casey Fitzgerald
- Varsity Football- Nolan Lyons
- Freshmen-Sophomore Football- Kayden Eaton
- Middle School Football- Mason Diggins
- Varsity Boys Soccer- Danielle Barger
- Peter Langer JV Boys Soccer- Robert Foster
- Varsity Girls Soccer- Caroline Shields
- JV Girls Soccer- Stella Stecei
- Middle School Boys Soccer- Matheus Belmiro
- Middle School Girls Soccer- Madyson Van Huysen
- Middle School Cross Country- Charlotte O'Brien
- Varsity Field Hockey- Jailynn Burke
- JV Field Hockey- Ella Furtado
- Middle School Field Hockey- Taylor Sutherland
- Varsity Cheerleading- Kailyn Westgate
- JV Volleyball- Madeleine Cook
- JV Volleyball- Cheyenne Hendricks

Events

- Gift Wrap fundraiser weekends at #WeAreMashpee, 7 groups came thorough average \$100 earned per shift - publicized on social media and Mashpee Commons Calendar . - Needs more and earlier advertising
- Holiday Parade - gave away blue glow sticks, warm cider and had a craft. Craft not necessary. Glow sticks were a hit. Possibly coordinate with the Lanes in the future.
- Aided Quashnet with the Carousel of Kindness
- Mashpee Musicians sang at the Outreach Center

Volunteer Engagement

- Emailed volunteer newsletter to list of volunteers
- Received request to volunteer from newsletter and Volunteer Match
- Worked with Quashnet to coordinate December school store needs as well as the store needs for spring
- Placed volunteers at Quashnet in the Library and with the Art teacher
- Placed a volunteers with Fashion Design and HS Art
- Working on MMHS Science Fair, MMHS History Fair



PR/Marketing

- Front page article in Mashpee Enterprise, 12-19-19 – Quashnet Kindness Carousel
- Radio Interview of Quashnet Kindness Carousel by Rebecca Romo of 99.9 The Q. 12-20-19
- Newspaper article 12-4-19 town initiative to put up solar panels*
- MPS bulletin board at post office updated weekly
- Southport and Council on aging being sent flyers of upcoming events at MPS
- Social Media - tested a Facebook ad for \$10.00 - 527 people reached - 89 engaged

Community Engagement

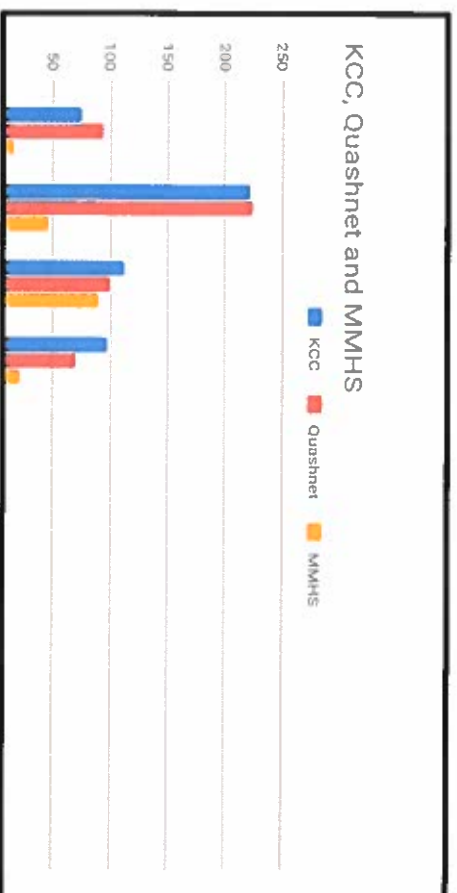
- MaryKay Fox -- Mashpee National Wildlife Refuge, planning monthly talks at outreach center, met with administration to develop a district program
- Aided the Mashpee Chamber with student volunteers for the parade.
- Nicole C. was also Elsa for the Chamber breakfast.
- Joined Southport at Breakfast by Prostart Program at the High School
- Reached out to Falcon Friends to assist FBLA event
- Working on Civic Career Day
- Met with the Council on Aging - Science fair presentations & fashion show

*Article initiated by Newspaper

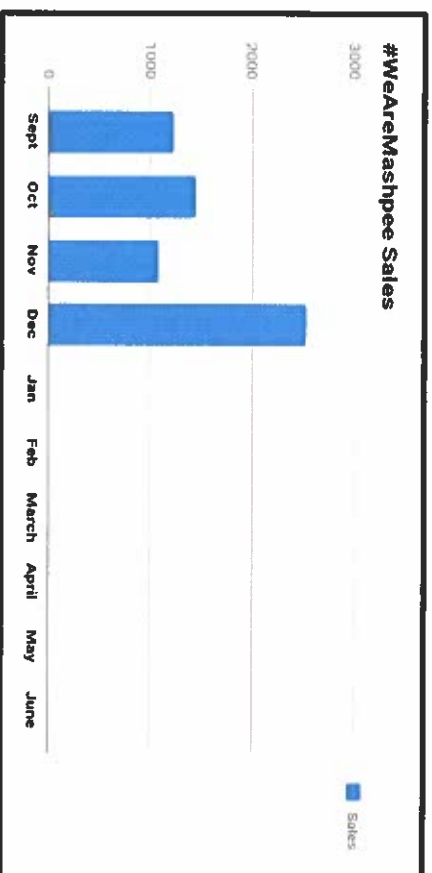
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#WeAreMashpee - Social Media

	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
Instagram										
Posts	8	8	12	16						
Followers	172	192	208	211						
Twitter										
Tweets	9	11	15	17						
Followers	52	86	97	108						
Impressions	4689	5277	10,400	8668						
Facebook										
Posts	9	8	16	17						
Followers	52	86	90	92						
Reached				1573	Christmas Tree Sale post 12-13					
LinkedIn*										
Posts	1	1	0	1						
Followers	103	288	292	295						



November hours : KCC =98, QS=70, MMHS =21



Sales: Nov. \$2526.13

MASHPEE PUBLIC SCHOOLS
SYSTEM-WIDE ENROLLMENTS

As of December 2019

COOMBS SCHOOL							QUASHNET SCHOOL							
Month	PS	Pre-K	K	1	2	OOD/ SVCS	Tot.	3	4	5	6	OOD/ SVCS	Tot.	Tot. Elem
Sept	24	73	97	95	111	2	402	100	120	117	123	5	465	867
Oct	28	70	97	95	111	2	403	100	120	118	122	5	465	868
Nov	26	72	97	96	110	2	403	100	120	117	122	5	464	867
Dec	29	70	96	95	109	2	401	100	120	117	122	6	465	866
Jan							0							0
Feb							0							0
Mar							0							0
Apr							0							0
May							0							0
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MIDDLE				HIGH SCHOOL						
7	8	Tot.	9	10	11	12	OOD/ SVCS	Tot.	Tot.	TOTAL DISTRICT
148	109	257	123	115	115	105	16	474	731	1598
149	109	258	124	114	116	105	17	476	734	1602
150	111	261	124	114	116	105	15	474	735	1602
150	112	262	124	114	116	106	15	475	737	1603
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CAPE COD TECH					
Month	Gr 9	Gr 10	Gr 11	Gr 12	Total
Sept	16	7	13	12	48
Oct	16	7	13	12	48
Nov	16	7	13	12	48
Dec	16	7	13	12	48
Jan					
Feb					
Mar					
April					
May					
June					
Oct 18	8	13	11	11	43

SPEC. ED.			
KCC	QS	MMS/ MHS	Tot. Sped
76	80	88	244
66	72	96	234
63	72	97	232
66	72	97	235
			0
			0
			0
			0
			0
			0
			0

Prior Years' Totals															
	PS	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Oct-05	34	165	122	130	154	134	153	140	175	167	161	174	150	147	2006
Oct-06	40	145	176	130	146	155	139	152	139	176	174	157	179	167	2075
Oct-07	69	133	154	143	131	145	151	141	154	146	167	177	160	184	2055
Oct-08	36	167	127	145	131	125	135	133	130	145	117	145	146	136	1818
Oct-09	70	149	153	124	151	133	130	132	141	134	155	120	125	139	1856
Oct-10	73	151	137	145	127	157	130	119	125	136	108	124	111	124	1767
Oct-11	67	121	144	139	151	133	144	130	125	130	121	103	114	115	1737
Oct-12	68	126	118	144	144	139	153	131	142	126	139	113	102	114	1725
Oct-13	64	122	123	114	141	135	147	128	138	126	123	107	108	94	1670
Oct-14	92	106	122	123	109	136	131	149	127	141	119	109	99	104	1667
Oct-15	81	120	100	125	135	104	135	131	149	127	114	105	106	97	1629
Oct-16	93	108	126	105	132	140	106	140	128	151	129	111	98	110	1677
Oct-17	74	122	101	119	116	132	135	102	140	130	129	112	111	99	1622
Oct-18	97	97	112	101	118	116	128	138	111	140	118	122	111	117	1626

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



Patricia M. DeBoer
Superintendent of Schools
Hope Hanscom
Assistant Superintendent of Schools

Mashpee Public Schools
Mashpee Middle/High School

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49.
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Principal
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Eduardo MacDonald
Dean of Students Grades 10-12
emacdonald@mpspk12.org

Rewa J. Melby
Dean of Students Grades 7-9
rmelby@mpspk12.org

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.

SCHOOL CHOICE

It is the policy of this School District to admit non-resident students under the terms and conditions of the Inter-district School Choice Law and under the following local conditions:

1. That by May 1 of every school year, the administration will determine the number of spaces in each school available to choice students.
2. That by June 1 of every school year, if consideration is being given to withdraw from the provisions of the choice law, a public meeting will be held to review this decision.
3. That resident students be given priority placement in any classes or programs within the District.
4. That the selection of non-resident students for admission be in the form of a random ~~drawing~~ *selection* when the number of requests exceeds the number of available spaces. There will be two ~~drawings~~ *random selections* for this purpose. ~~The first will take place during the last week of the current school year but no later than July 1st. The second will be conducted during the week immediately preceding the opening of the next school year and will be based on the possibility of unexpected additional openings.~~ *one time prior to July first and one time prior to November first.*
5. Any student who is accepted for admission under the provisions of this policy is entitled to remain in the District until graduation from high school except if there is a lack of funding of the program.
6. The School Committee affirms its position that it shall not discriminate in the admission of any child on the basis of race, color, religion, national origin, sex, gender identity, age, homelessness, sexual orientation, ancestry, athletic performance, physical handicap, special need, pregnancy, pregnancy related condition, academic performance or proficiency in the English language.

LEGAL REFS.: M.G.L. 71:6; 71:6A; 76:6; 76:12; 76:12B
BESE Regulations 603 CMR 26.00