

Town of Mashpee

Town Clerk



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Mashpee MA 02649
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Date: January 9, 2019

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 & Vote on the FY20 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 16, 2019

Time of Meeting: 5:30 PM

Place: Quashnet School Library

Chairman: *Christopher Santos* /gkh

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

Initials

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

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



MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING & VOTE ON THE FY20 BUDGET
January 16, 2019 at the Quashnet School Library 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.

Item	Time	Description
1	5:30	Call Regular Meeting to Order/Pledge of Allegiance
2	5:31	Public Comment
3	5:41	FY20 Budget (p. 1-13) Superintendent's Revised Recommended FY 20 Budget Finance Working Group Update School Choice Floor and amount *FY 2020 School Committee Budget
4	5:55	Report of the Business Manager (p. 14-39) FY19 Update Multi-year Financial Projections *Budget Transfer Request
5	6:05	Specifically Assigned/Unfinished Business <ul style="list-style-type: none">• *Wellness Policy Revisions (p. 40-47)• Draft 2019 Family Opinion Survey--Outreach Working Group (p. 48-61)• Draft School Committee Handbook (Pages 7 - 11)--Effectiveness and Efficiency Working Group (p. 62-72)
6	6:15	New Business <ul style="list-style-type: none">• Minimum wage rate change (p. 73)• *MMHS Robotics Field trip to RI (p. 74-75)• *Tuition Waivers (B.P. gr 12 , O.O. gr.9, J.P. gr Pre-K)
7	6:25	Items the Chair did not reasonably know in advance (Other)
8	6:30	Public Comment
9	6:35	*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.***

DATE: January 16, 2019
TO: Mashpee School Committee
FROM: Patricia DeBoer, Superintendent
RE: Superintendent's Proposed FY 2020 Level-Service Budget



Superintendent's Proposed FY 2020 Level-Service MPS Budget (10/31/18)			\$23,096,021
Proposed FY 2020 Personnel Budget (10/31/18)		\$18,248,518	
Reduction in Proposed FY 2020 Personnel Budget Reflecting the most up-to-date retirement information		\$152,102	-\$152,102
Revised Proposed FY 2020 Personnel Budget (1/16/19)		\$18,096,416	
Proposed FY 2020 Operational Expenses Budget (10/31/18)		\$4,847,503	
Curriculum Revision (Reduce from \$200,000 to \$100,000) Phased-in Plan	\$100,000		
If the following CIP Technology requests are funded, then remove from operating budget:			
Chromebooks	\$36,000		
Interactive Board Systems	\$25,000		
Teacher PCs	\$56,000		
Reduction in Out-of-District Tuitions	\$11,135		
Reduction in Proposed FY 2020 Operational Expenses Budget		\$228,135	-\$228,135
Revised Proposed FY 2020 Operational Expenses Budget (1/16/19)		\$4,619,368	
Adjusted Superintendent's Proposed FY 2020 Level-Service Budget (1/16/19)			\$22,715,784
Recommended Offset using School Choice Funds (1/16/19)			-\$538,865
Revised Superintendent's FY 20 Requested Appropriation to the Town of Mashpee (1/16/19)			\$22,176,919

**MASHPEE PUBLIC SCHOOLS
SCHOOL CHOICE PROJECTIONS
1-16-19**

2.

DATE	REFERENCE	CHOICE FUNDS	RECEIPTS	EXPENSES	PAYROLL
7/1/18	School Choice--Balance Forward	\$ 627,883.90			
7/30/18	Receipts (SPED) FY18		\$ 66,468.00		
8/6/18	Receipts		\$ 47,346.00		
7/1/18	FY18 Technology Purchases			\$10,017.56	
7/20/18	Camp Falcon (7/20/18 - 8/31/18)				\$ 35,059.00
8/31/18	Receipts		\$ 47,346.00		
10/2/18	Receipts		\$ 47,346.00		
10/31/18	Receipts		\$ 47,346.00		
11/30/18	Receipts		\$ 47,346.00		
12/31/18	Projected Receipts		\$ 36,895.00		
1/31/19	Projected Receipts		\$ 36,895.00		
2/28/19	Projected Receipts		\$ 36,895.00		
3/30/19	Projected Receipts		\$ 36,895.00		
4/31/19	Projected Receipts		\$ 36,895.00		
5/31/19	Projected Receipts		\$ 36,898.00		
6/31/19	Projected Receipts		\$ 36,897.00		
	FY 19 Anticipated Receipts (99 students x \$5,000 = \$495,000)				
	TOTAL	\$ 627,883.90	\$561,468.00	\$10,017.56	\$ 35,059.00
	FY18 School Choice Munis Balance	\$ 627,883.90			
	Current School Choice Expenditures (FY19)	\$ (45,076.56)			
	Balance of FY18 School Choice Funds	\$ 582,807.34			
	FY19 Projected School Choice Receipts	\$ 561,468.00			
	Projected School Choice Funds Balance	\$ 1,144,275.34			
	Anticipated Use of School Choice Funds to Offset FY 19 Budget	\$ (355,411.00)			
	Projected School Choice Balance at the Close of FY19	\$ 788,864.34			
	Recommended Minimum School Choice Floor	\$ (250,000.00)			
	Recommended Amount of School Choice Funds to Offset FY20 Budget	\$ 538,864.34			



MASHPEE PUBLIC SCHOOLS 3

Superintendent's Recommended FY 2020 Level-Service Budget (Updated--January 16, 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 723 Students in Grades 7 - 12 (10/1/18)

- ☐ A culture of kindness, respect, and excellence
- ☐ 14 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
- ☐ 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)

QUASHNET SCHOOL

Serving 510 Students in Grades 3 - 6 (10/1/18)

- ☐ 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

KENNETH C. COOMBS SCHOOL

Serving 412 Students in PreK - Grade 2 (10/1/18)

- ☐ 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

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



Superintendent Patricia DeBoer's 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. On a daily basis we experience why "It's great to be in Mashpee."

Educating the future leaders of Mashpee 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.

Presented herewith is the Superintendent's proposed FY 2020 Mashpee Public Schools' level-service budget totaling \$22,715,784, an increase of \$978,841, or 4.5% over our FY 2019 level-service budget of \$21,736,943. This proposed budget represents the culmination of work that began in March, 2018, 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.

The FY 2020 Superintendent's Budget document 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.

The level-service budget presented for FY 2020 reflects contractual increases for administration, faculty, and staff, and has been enhanced to include the expansion of our outreach program (increasing the outreach coordinator position from .5 to full time), and the adoption of a new elementary literacy curriculum program.

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.

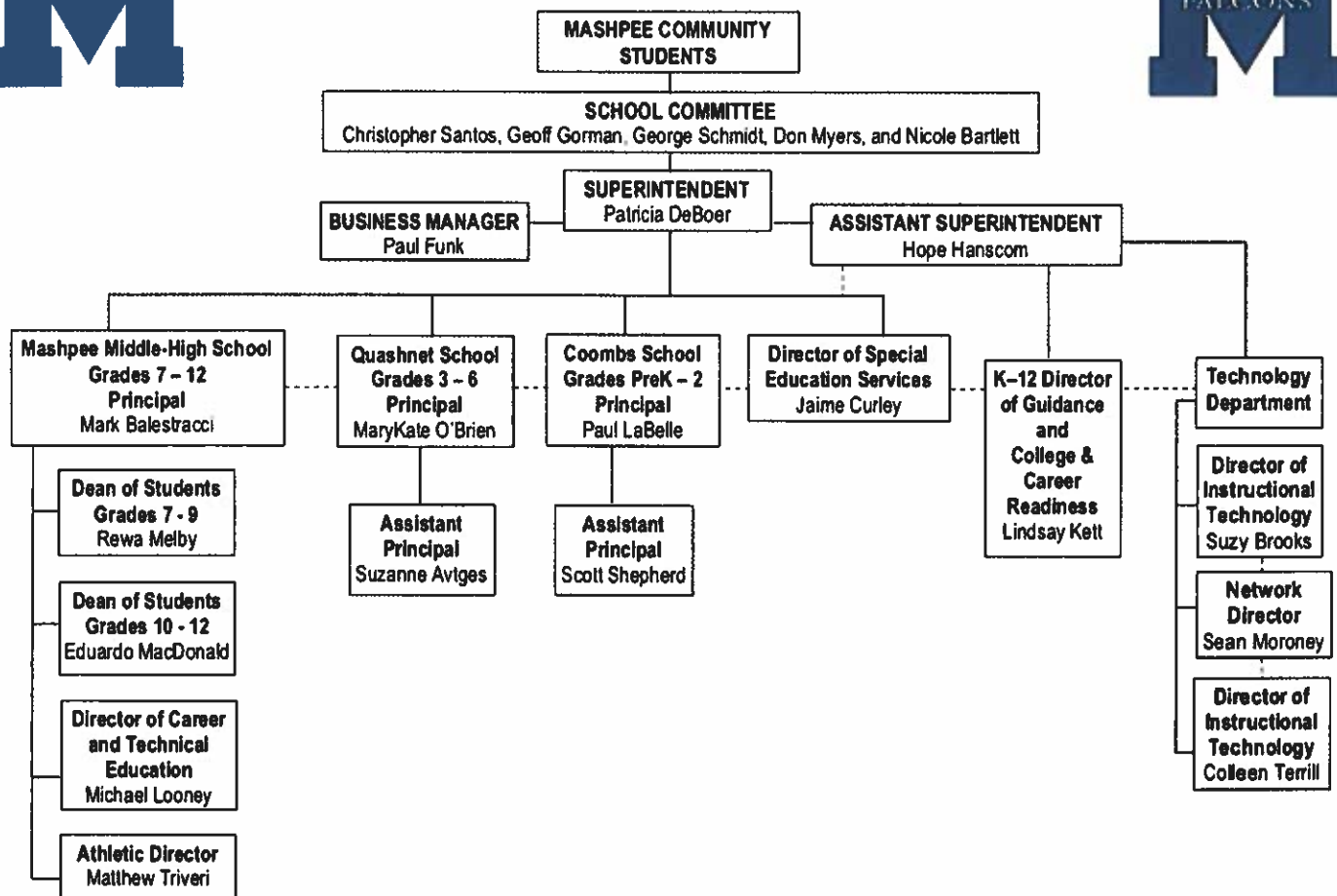
School Committee Members

Christopher Santos, Chair	Term Expires: 2020
Geoffrey Gorman, Vice-Chair	Term Expires: 2021
George Schmidt, Secretary	Term Expires: 2021
Don Myers	Term Expires: 2019
Nicole Bartlett	Term Expires: 2020
Skyla Rimple--Student Representative	

School District Organizational Chart



MASHPEE PUBLIC SCHOOLS ORGANIZATION CHART 2018 - 2019



Updated 8/2018

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 the School Committee, 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 2018:**
 - ☐ 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 2018:** Finance Working Group reviews Superintendent's draft FY 2020 budget.
- ☐ **Summer/Fall of 2018:** School Committee reviews Superintendent's recommended FY 2020 budget.
- ☐ **September 28, 2018:** FY 2020 Superintendent's recommended budget is entered into MUNIS (per Town Manager's schedule)
- ☐ **January 2, 2019:** Public Hearing on the Superintendent's recommended FY 2020 Budget
- ☐ **January 16, 2019:** School Committee votes on Mashpee Public Schools' FY 2020 Budget (Public Meeting)
- ☐ **January 18, 2019:** School Committee's recommended FY 2020 Budget is due to Town Manager
- ☐ _____: FY 2020 School Budget is presented to the Finance Committee
- ☐ _____: FY 2020 School Budget summary is published in the Mashpee Enterprise and posted on District's website
- ☐ **May 6, 2019:** 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 2020 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
 - Support a full-time Outreach Coordinator and related expenses for a robust district-wide outreach program
3. Maintain a \$250,000 floor in School Choice Funds

Revenue Sources

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Grants	\$924,759	\$897,982	\$775,498	\$812,070	\$800,000
School Choice	\$293,273	\$585,901	\$500,223	Projected to use \$355,411	Superintendent's recommendation \$538,865
Budget Allocation from Town of Mashpee*	\$20,467,076	\$20,841,556	\$20,870,383	\$21,381,532	Request \$22,176,919
Chapter 70--State Aid (Paid to the Town of Mashpee)	\$4,402,061	\$4,493,526	\$4,541,226	\$4,590,756	\$4,500,000

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 2020: Grant funding will remain at the same level as FY 2019 or decrease.

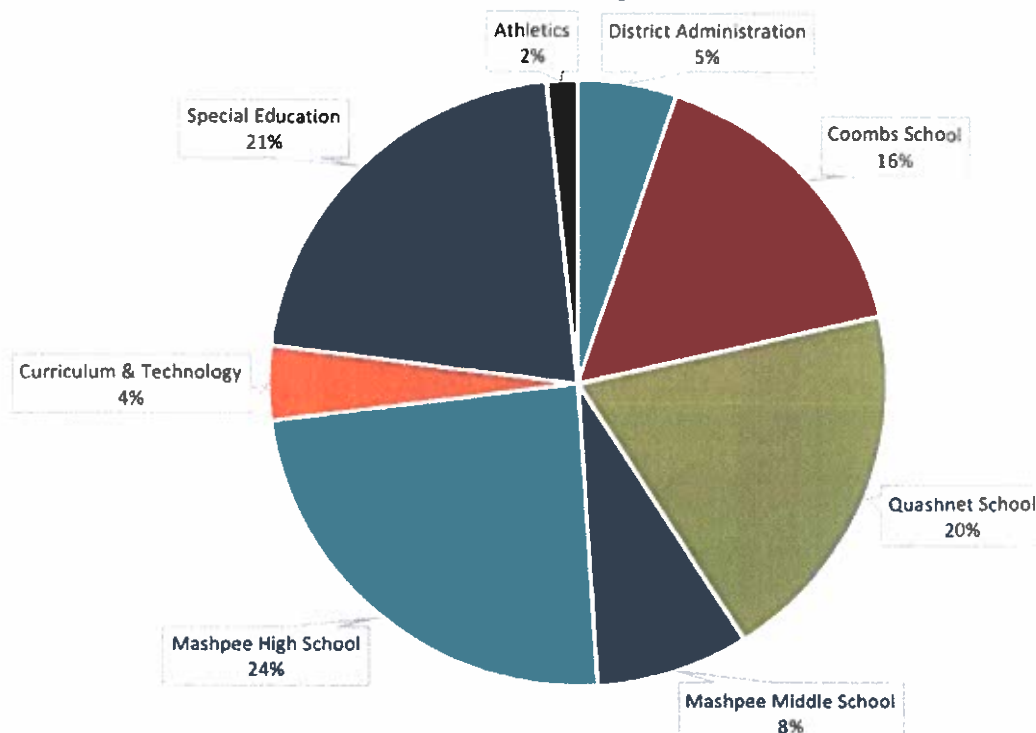


FY 2020 Personnel Budget

	SALARIES	FY 2019 Budget Appropriation	FY 2020 Proposed Budget	Increase \$	Increase %
A	District Administration	885,571	935,101	49,530	5.6%
B	Coombs School	2,835,797	2,935,576	99,779	3.5%
C	Quashnet School	3,454,732	3,554,473	99,741	2.9%
D	Mashpee Middle School	1,490,502	1,443,630	-46,872	-3.1%
E	Mashpee High School	4,227,365	4,344,438	117,073	2.8%
F	Curriculum & Technology	695,028	722,937	27,909	4.0%
G	Special Education	3,753,068	3,873,667	120,599	3.2%
H	Athletics	278,247	286,594	8,347	3.0%
	TOTAL	\$17,620,310	\$18,096,416	\$476,106	2.7%

The FY 2020 proposed personnel budget includes funding for estimated wage increases for Mashpee Teachers' Association Unit C (paraprofessionals and clerical) and for non-union positions. Wage increases for Mashpee Teachers' Association Unit A (Teachers) and Unit B (Leadership positions within the Association) have been negotiated through 2020. The FY 2020 personnel budget also includes our District Outreach Coordinator position moving from half-time to full-time (Line A).

FY 2020 Personnel Budget: \$18,096,416



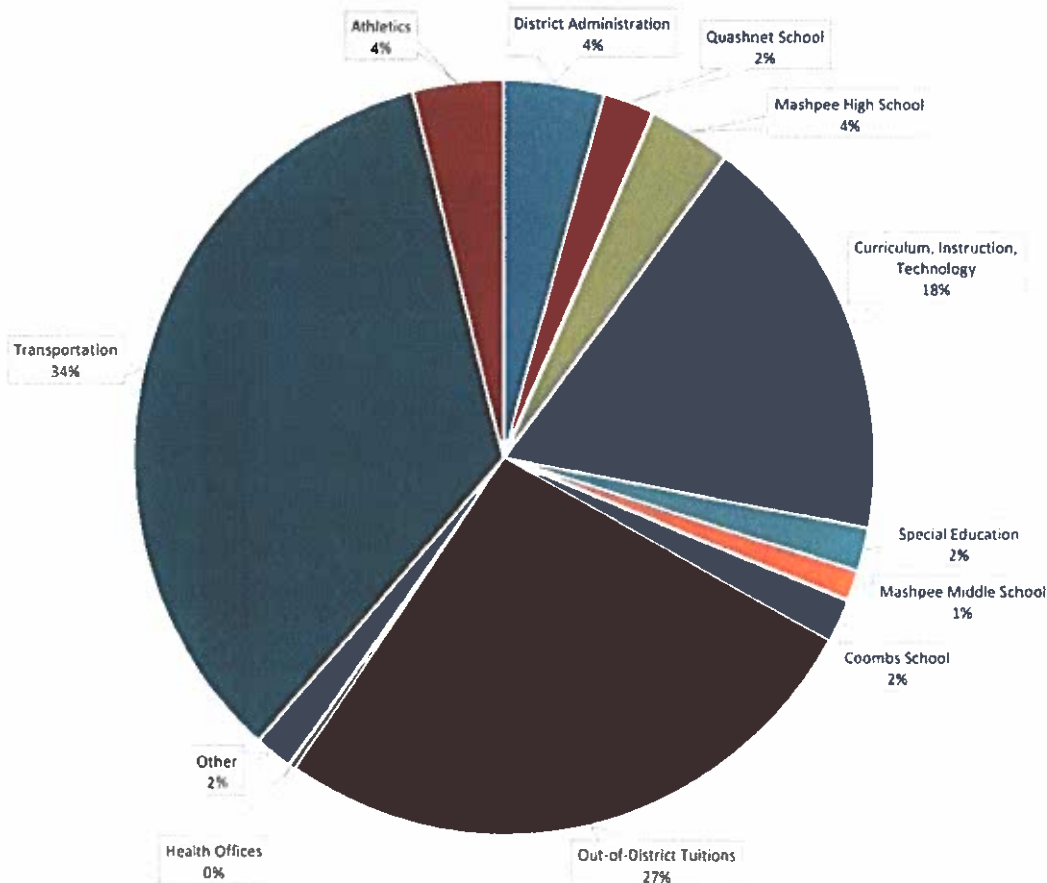

FY 2020 Operational Expenses Budget

	OPERATING EXPENSES	FY 2019 Budget Appropriation	FY 2020 Proposed Budget	Increase \$	Increase %
A	District Administration	195,000	202,512	7,512	3.9%
B	Coombs School	89,236	86,548	-2,688	-3.0%
C	Quashnet School	104,925	103,400	-1,525	-1.5%
D	Mashpee Middle School	34,860	60,760	25,900	74.3%
E	Mashpee High School	157,149	169,067	11,918	7.6%
F	Curriculum, Instruction, Technology	432,200	814,542	382,342	88.5%
G	Special Education	91,600	87,800	-3,800	-4.1%
H	Out-of-District Tuitions	1,179,403	1,227,745	48,342	4.1%
I	Transportation	1,507,000	1,594,137	87,137	5.8%
J	Health Offices	13,700	14,300	600	4.4%
K	Athletics	180,632	182,807	2,175	1.2%
L	Other	130,928	75,750	-55,178	-42.1%
	TOTAL BUDGET--OPERATING	\$4,116,633	\$4,619,368	\$502,735	12.2%

- **(B), (C), (D), (E)**--Technology (software licenses and equipment) and professional development have been transferred from each school's operating budget to the Curriculum, Instruction, and Technology budget line.
- **(D)**--Included in the Mashpee Middle School operating budget is \$25,000 for updated science textbooks and history/social studies textbooks that are aligned with the new standards.
- **(E)**--Included in the Mashpee High School operating budget is \$25,000 in instructional equipment for the makerspace (woodshop) and robotics program.
- **(F)**--Included in the Curriculum, Instruction, and Technology budget line are the following:
 Technology--\$465,127 (1); Curriculum--\$183,125 (2); Professional Development--\$166,290 (3)
 (1)--Technology includes \$131,000 in administrative software/licenses, \$96,278 in instructional software/licenses, \$70,200 in equipment replacement/upgrades, and \$167,649 in technology infrastructure, maintenance, and support (some of which was previously included in Line (L)--Other. (An overall 3% increase in all technology expenses from prior year)
 (2)--Curriculum includes \$45,000 for Camp Falcon, \$128,000 for district initiatives which includes a new elementary literacy program, and \$10,125 for academic tutors and curriculum-related supplies (0% increase from previous year except for the \$100,000 for a elementary literacy program).
 (3)--Professional Development includes \$122,000 in district professional development and \$44,290 in tuition Reimbursements (0% increase from previous year).
- **(L)**--Technology infrastructure, maintenance, and support expenses were moved to Line Item (F) to align with new reporting requirements from the Massachusetts Department of Elementary and Secondary Education.

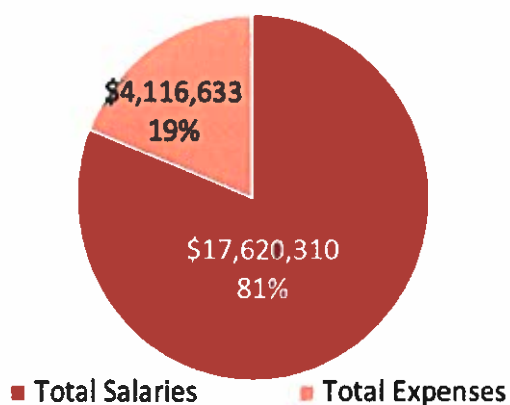
FY 2020 Operational Expenses Budget--continued

FY 2020 Operating Expenses Budget: \$4,619,368

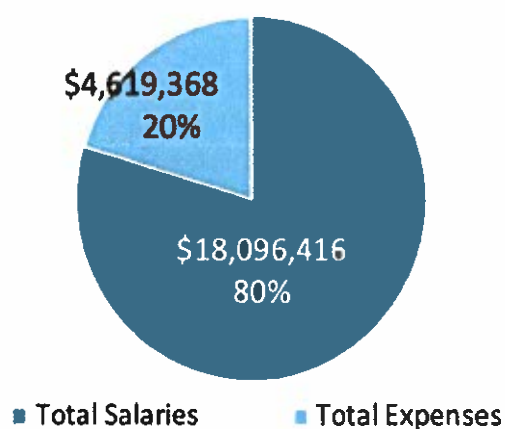


Other Data Displays

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

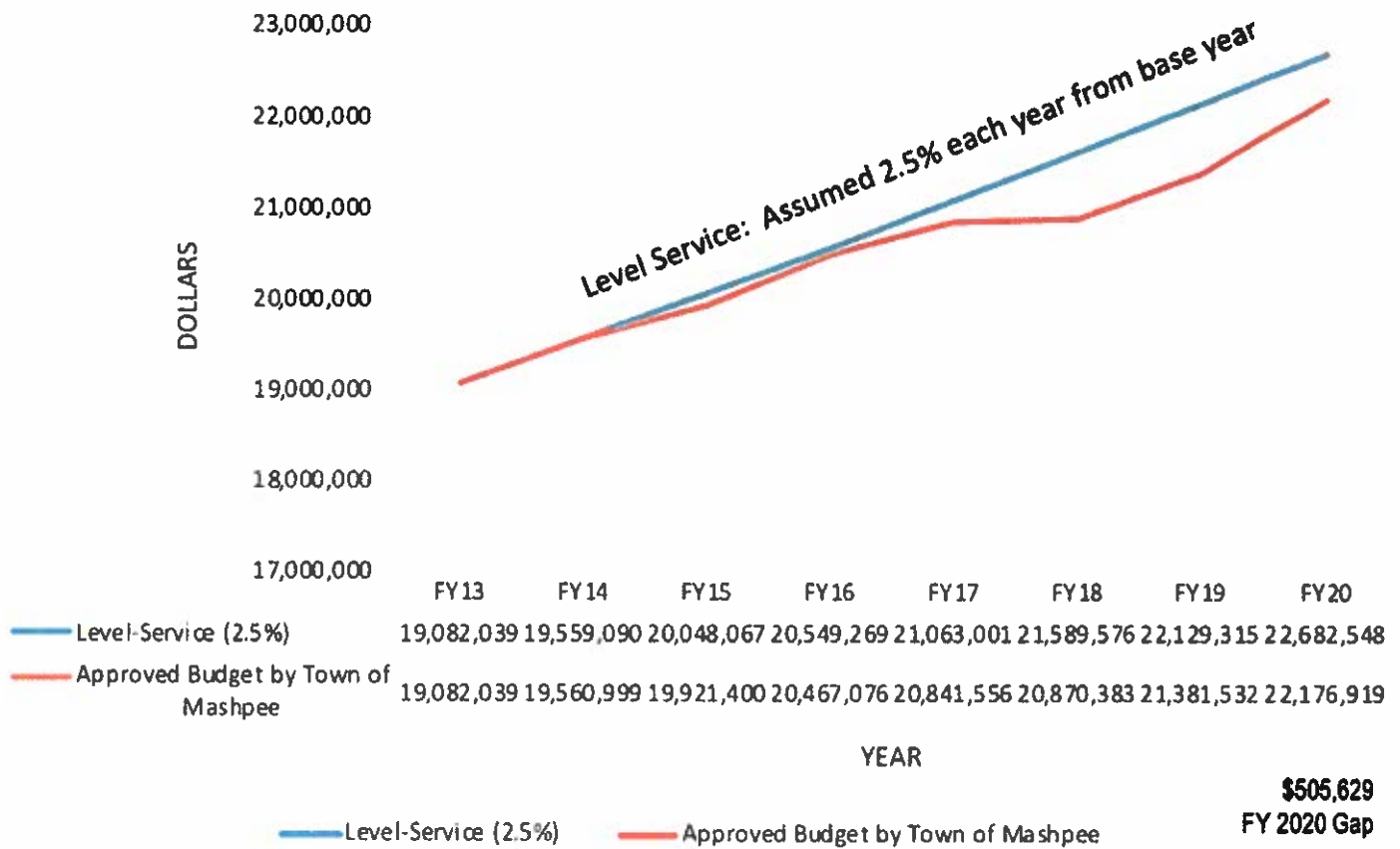


Mashpee Public Schools
FY 2020 Level-Service Budget: \$22,715,784

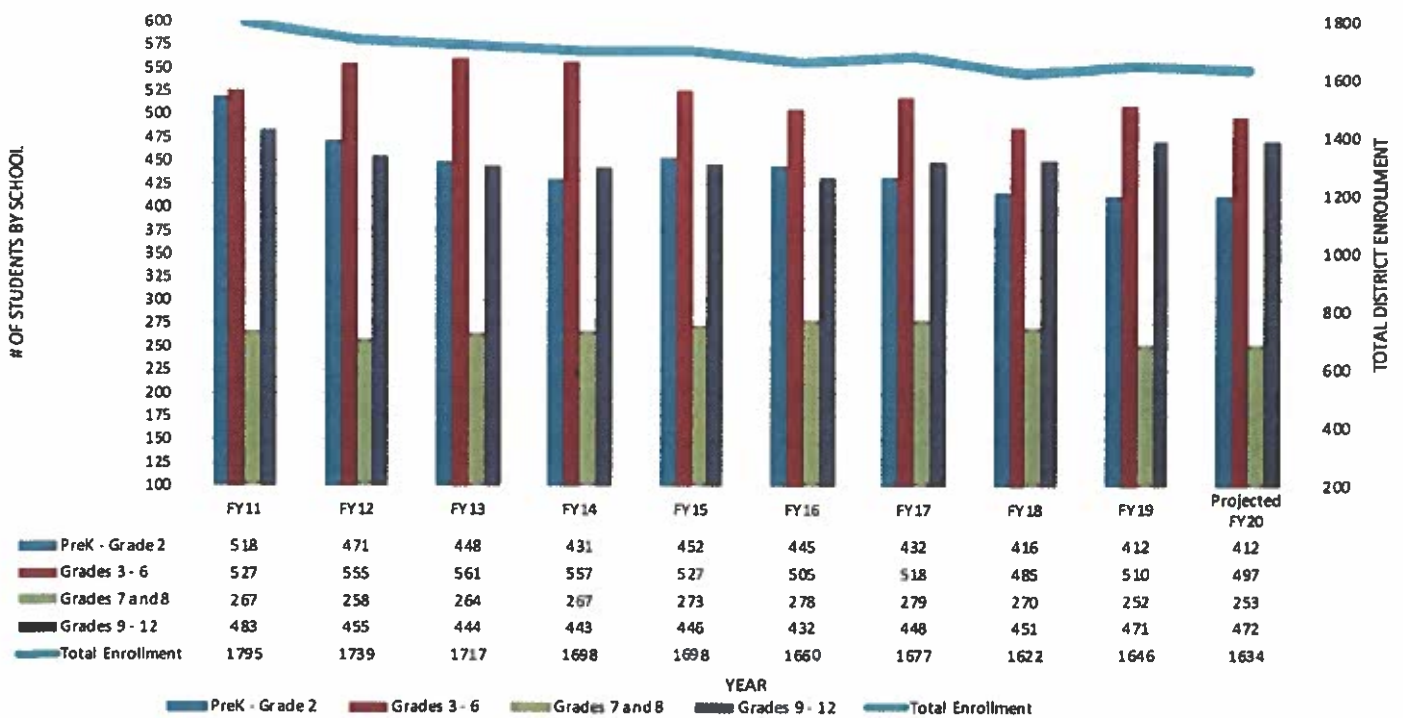




Budget Comparison: Actual Budget to Level-Service



MPS STUDENT ENROLLMENT



**FY19 BUDGET TO ACTUAL
AS OF 1/10/2019**

FY19 School Budget to Actual									
	FY2018	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019
Summary Salaries	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line Item:									
1 System Administration Salaries	786,901.16	895,071.00	0.00	895,071.00	443,046.33	0.00	452,024.67		
2 KC Coombs Elementary Salaries	2,821,267.97	2,835,797.00	0.00	2,835,797.00	1,013,320.55	0.00	1,822,476.45		
3 Quashnet Elementary Salaries	3,285,521.00	3,454,732.00	0.00	3,454,732.00	1,296,970.75	0.00	2,157,761.25		
4 Middle School Salaries	1,397,792.27	1,490,502.00	0.00	1,490,502.00	526,166.99	0.00	964,335.01		
5 High School Salaries	4,185,723.04	4,227,365.00	0.00	4,227,365.00	1,642,516.23	0.00	2,584,848.77		
6 Curriculum & Technology Salaries	582,728.41	655,528.00	0.00	655,528.00	302,443.89	0.00	353,084.11		
7 Special Education Salaries	3,577,895.95	3,753,068.00	0.00	3,753,068.00	1,439,535.97	0.00	2,313,532.03		
8 Athletic Salaries	239,521.50	278,247.00	0.00	278,247.00	114,265.33	0.00	163,981.67		
Total Salaries	16,877,351.30	17,590,310.00	0.00	17,590,310.00	6,778,266.04	0.00	10,812,043.96		
Summary Expenses	FY2018	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019
Line Item:	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
9 System Wide Administration Expenses	208,936.64	195,000.00	0.00	195,000.00	56,750.96	69,866.73	68,382.31		
10 KC Coombs School Expenses	91,450.09	89,236.00	0.00	89,236.00	59,227.08	10,764.48	19,244.44		
11 Quashnet School Expenses	186,098.29	104,925.00	0.00	104,925.00	73,521.91	15,920.05	15,483.04		
12 Middle School Expenses	27,550.07	34,860.00	0.00	34,860.00	10,105.07	455.58	24,299.35		
13 High School Expenses	153,451.50	157,149.00	0.00	157,149.00	94,957.41	28,990.00	33,201.59		
14 Curriculum, Instruction, Technology	264,534.81	205,700.00	0.00	205,700.00	425,894.85	121,743.90	-341,938.75		
15 Special Education Expenses	77,141.99	91,600.00	0.00	91,600.00	23,833.02	27,086.11	40,680.87		
16 Out of District Tuitions	1,115,655.57	1,090,992.00	0.00	1,090,992.00	839,288.21	839,288.21	132,223.86		
17 Transportation Expenses	1,385,143.87	1,507,000.00	0.00	1,507,000.00	633,871.20	778,578.82	94,549.98		
18 Health Expenses	17,224.78	13,700.00	0.00	13,700.00	8,910.93	4,456.90	590.41		
19 Athletic Expenses	199,334.83	180,632.00	0.00	180,632.00	100,013.62	7,222.56	73,395.82		
20 Other Expenses	219,208.33	130,928.00	0.00	130,928.00	48,550.34	47,781.84	34,595.82		
Total Expenses	3,945,730.77	3,801,722.00	0.00	3,801,722.00	2,374,924.60	1,952,155.18	194,708.74		
Grand Total: Expenses + Salaries	20,823,082.07	21,392,032.00	0.00	21,392,032.00	9,153,190.64	1,952,155.18	11,006,752.70		
Less Choice Funds	20,823,082.07	21,392,032.00	0.00	21,392,032.00	9,153,190.64	1,952,155.18	11,006,752.70		

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
K.C. COOMBS INSTRUCTIONAL EXPENSES									
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	8,809.52	1,600.00		1,600.00	1,259.47		340.53	78.72%
10111 5500 2410	KC Coombs Textbooks	27,743.31	43,136.00	-5,000.00	38,136.00	25,388.06	117.86	12,630.08	66.88%
10111 5500 2415	KC Coombs Instructional Materials	1,986.10	2,025.00	645.00	2,670.00	2,667.31		2.69	99.90%
10111 5500 2430	KC Coombs General Supplies	42,478.14	31,750.00	-645.00	31,105.00	18,772.70	8,336.62	3,995.68	87.15%
10111 5500 2455	KC Coombs Software	5,436.24	5,925.00	5,000.00	10,925.00	10,802.26	2,310.00	-2,187.26	120.02%
10111 5500 2720	Testing & Assessment	1,311.74	1,800.00		1,800.00	96.43		1,703.57	5.36%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		87,765.05	86,236.00	0.00	86,236.00	58,986.23	10,764.48	16,485.29	80.88%
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5500 2210	Principal Office Supplies	1,260.03	1,500.00		1,500.00	99.18		1,400.82	6.61%
10181 5600 2210	KC Coombs Other	2,425.01	1,500.00		1,500.00	141.67		1,358.33	9.44%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,685.04	3,000.00	0.00	3,000.00	240.85	0.00	2,759.15	8.03%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		91,450.09	89,236.00	0.00	89,236.00	59,227.08	10,764.48	19,244.44	78.43%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	103,170.51	3,500.00		3,500.00	3,400.00		100.00	97.14%
10212 5500 2410	Quashnet Texts	9,128.06	27,800.00		20,300.00	14,647.32	2,972.68	2,680.00	86.80%
10212 5500 2415	Quashnet Instructional Materials	32,379.51	29,325.00	-7,500.00	29,325.00	19,568.71	46.00	9,710.29	66.89%
10212 5500 2430	Quashnet General Supplies	21,584.54	24,250.00		24,250.00	13,300.98	5,159.57	5,789.45	76.13%
10212 5500 2455	Quashnet Software	10,805.24	13,300.00	7,500.00	20,800.00	21,497.26	5,200.00	-5,897.26	128.35%
10212 5500 2710	Quashnet Guidance Supplies				0.00			0.00	
QUASHNET INSTRUCTIONAL		177,067.86	98,175.00	0.00	98,175.00	72,414.27	13,378.25	12,382.48	87.39%
10282 5400 2210 Quashnet Principal Contractual					0.00			0.00	0.00%
10282 5500 2210	Quashnet Principal Supplies	2,422.95	2,475.00		2,475.00			2,475.00	
10282 5600 2210	Quashnet Principal Other	6,607.48	4,275.00		4,275.00	1,107.64	2,541.80	625.56	85.37%
TOTAL QUASHNET INSTRUCTIONAL		9,030.43	6,750.00	0.00	6,750.00	1,107.64	2,541.80	3,100.56	54.07%
		186,098.29	104,925.00	0.00	104,925.00	73,521.91	15,920.05	15,483.04	85.24%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL									
10313 5400 2420	High School Instructional Equip.	5,994.70	12,654.00		12,654.00	7,330.91	1,896.40	3,426.69	72.92%
10313 5400 2710	High School Guidance Cont	6,737.25	4,805.00	4,500.00	9,305.00	9,545.00	234.00	-474.00	105.09%
10313 5400 2720	High School Testing	6,464.00	4,300.00		4,300.00			4,300.00	0.00%
10313 5500 2415	High School Instructional Materials	39,174.01	34,990.00		34,990.00	23,318.70	12,183.44	-512.14	101.46%
10313 5500 2430	High School General Supplies	22,476.10	30,000.00	-12,312.00	17,688.00	11,770.15	1,971.00	3,946.85	77.69%
10313 5500 2455	High School Software	14,212.99	13,750.00	-8,700.00	5,050.00	0.00	3,300.00	1,750.00	65.35%
10313 5500 2710	High School Guidance Supplies	676.63	2,030.00		2,030.00	812.11	1,360.00	-142.11	107.00%
10313 5500 2720	High School Testing Supplies				0.00			0.00	0.00%
10313 5600 2410	High School Texts	41,476.35	33,520.00	16,512.00	50,032.00	37,269.54	595.16	12,167.30	75.68%
TOTAL SCHOOL INSTRUCTIONAL		137,212.03	136,049.00	0.00	136,049.00	90,046.41	21,540.00	24,462.59	82.02%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	151.49	3,800.00	-3,550.00	250.00	96.88		153.12	38.75%
10383 5400 3520	High School Extra Curricula	2,348.56	7,000.00		7,000.00			7,000.00	0.00%
10383 5500 2210	High School Principal Supplies	57.94	2,000.00		2,000.00	696.91	500.00	803.09	59.85%
10383 5600 1100	High School Dues/Membership	400.00	1,300.00		1,300.00	110.00		1,190.00	8.46%
10383 5600 2210	High School Principal Other	13,281.48	7,000.00	3,550.00	10,550.00	4,007.21	6,950.00	-407.21	103.86%
TOTAL HIGH SCHOOL INSTRUCTIONAL		16,239.47	21,100.00	0.00	21,100.00	4,911.00	7,450.00	8,739.00	58.58%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		153,451.50	157,149.00	0.00	157,149.00	94,957.41	28,990.00	33,201.59	78.87%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414 5400 2420	Middle School Instructional Equip	4,076.40	2,640.00		2,640.00			2,640.00	0.00%
10414 5500 2415	Middle School Instructional Materials	5,198.87	8,250.00		8,250.00	1,200.00	277.97	6,772.03	17.91%
10414 5500 2430	Middle School General Supplies	5,109.17	13,000.00	-2,000.00	11,000.00	2,077.34	177.61	8,745.05	20.50%
10414 5500 2455	Middle School Software	4,440.25	4,750.00	2,000.00	6,750.00	6,745.00	0.00	5.00	99.93%
10414 5600 2410	Middle School Textbooks	5,801.18	2,220.00		2,220.00			2,220.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		24,625.87	30,860.00	0.00	30,860.00	10,022.34	455.58	20,382.08	33.95%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.	295.00	1,000.00		1,000.00			1,000.00	0.00%
10484 5500 2210	Middle School Principal Supplies		1,000.00		1,000.00			1,000.00	0.00%
10484 5600 2210	Middle School Principal Other	2,629.20	2,000.00		2,000.00	82.73		1,917.27	4.14%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		2,924.20	4,000.00	0.00	4,000.00	82.73	0.00	3,917.27	2.07%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		27,550.07	34,860.00	0.00	34,860.00	10,105.07	455.58	24,299.35	30.29%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 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	2,203.81	1,000.00		1,000.00	508.45		491.55	50.85%
12019 5500 2440	Volunteer Office Supplies	1,632.66	1,000.00		1,000.00	191.80		808.20	19.18%
12019 5600 2110	Assistant Superintendent Other	3,310.53	1,500.00		1,500.00			1,500.00	0.00%
12019 5600 2440	Instructional Service Other	24,177.21	28,000.00		28,000.00	4,172.25		23,827.75	14.90%
TOTAL DISTRICT WIDE INSTRUCTIONAL		31,324.21	33,500.00	0.00	33,500.00	4,872.50	0.00	28,627.50	14.54%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	2,369.00	2,000.00		2,000.00	425.00	219.00	1,356.00	32.20%
12381 5600 2215	KC Coombs Pro Dev Asst Prin		2,100.00		2,100.00		149.00	1,951.00	7.10%
12381 5600 2357	KC Coombs Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		2,369.00	4,100.00	0.00	4,100.00	425.00	368.00	3,307.00	19.34%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,151.84	2,000.00		2,000.00	425.00	0.00	1,575.00	21.25%
12382 5600 2215	Quashnet Pro Dev Asst Principal	1,004.38	2,100.00		2,100.00	664.00	175.00	1,261.00	39.95%
12382 5600 2357	Quashnet Pro Dev				0.00				
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,156.22	4,100.00	0.00	4,100.00	1,089.00	175.00	2,836.00	30.83%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	3,284.61	2,000.00		2,000.00	1,781.84		218.16	89.09%
12383 5600 2215	High School Pro Dev Asst Prin	585.00	2,100.00		2,100.00	65.00		2,035.00	3.10%
12383 5600 2357	High School Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		3,869.61	4,100.00	0.00	4,100.00	1,846.84	0.00	2,253.16	45.04%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle Sch Pro Dev Asst Principal	130.00	2,100.00		2,100.00			2,100.00	0.00%
12384 5600 2357	Middle School Pro Dev				0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		130.00	2,100.00	0.00	2,100.00	0.00	0.00	2,100.00	0.00%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	7,253.38	10,500.00		10,500.00	8,677.30		1,822.70	82.64%
12389 5400 2357	System Professional Development	89,108.33	95,000.00		95,000.00	17,521.52	48,392.92	29,085.56	69.38%
12389 5600 1100	School Committee Pro Dev	4,291.50	5,800.00		5,800.00	3,015.88		2,784.12	52.00%
12389 5600 2110	Curriculum Director Pro Dev	5,441.68	2,500.00		2,500.00	887.39		1,612.61	35.50%
12389 5600 2351	System Wide Pro Dev				0.00			0.00	
12389 5600 2357	Tuition Reimbursement	34,999.99	43,000.00		43,000.00			43,000.00	0.00%
12389 5600 2800	SPED Professional Development	600.29	1,000.00		1,000.00	403.80		596.20	40.38%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		141,695.17	157,800.00	0.00	157,800.00	30,505.89	48,392.92	78,901.19	50.00%
TOTAL PROFESSIONAL DEVELOPMENT		150,220.00	172,200.00	0.00	172,200.00	33,866.73	48,935.92	89,397.35	48.09%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	11,370.16			0.00	85,407.31	12,848.00	-98,255.31	
12489 5400 2453	System Instructional software				0.00	43,728.54	17,261.60	-60,990.14	
12489 5500 2250	System Instructional Hardware	9,170.11			0.00	3,493.13		-3,493.13	
12489 5500 2250	System Building Technology					4,701.02	138.00	-4,839.02	
12489 5500 2453	System Instructional Hardware				0.00	98,963.49	42,560.38	-141,523.87	
12489 5500 2451	Instructional Technology	62,450.33			0.00	123,921.44	0.00	-123,921.44	
12489 5500 4450	Technology Maintenance				0.00	26,940.69		-26,940.69	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		82,990.60	0.00	0.00	0.00	387,155.62	72,807.98	-459,963.60	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE								
13089 5600 5100 MTRS Retirement Contribution							0.00	
13089 5600 5200 S Employee Insurance	12,633.20	15,928.00		15,928.00	1,651.40		14,276.60	10.37%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	12,633.20	15,928.00		15,928.00	1,651.40	0.00	14,276.60	10.37%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	2,603.44	2,100.00		2,100.00	1,732.22	0.00	367.78	82.49%
TOTAL HEALTH SERVICE KC COOMBS	2,603.44	2,100.00	0.00	2,100.00	1,732.22	0.00	367.78	82.49%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	2,536.46	2,100.00		2,100.00	904.25	1,432.25	-236.50	111.26%
TOTAL HEALTH SERVICE QUASHNET	2,536.46	2,100.00	0.00	2,100.00	1,995.77	598.97	-236.50	123.56%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	5,684.88	3,500.00		3,500.00	2,182.94	857.93	459.13	86.88%
TOTAL HEALTH SERVICE HIGH SCHOOL	5,684.88	3,500.00	0.00	3,500.00	2,182.94	857.93	459.13	86.88%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,400.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,400.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL HEALTH SERVICE	17,224.78	13,700.00	0.00	13,700.00	8,910.93	4,456.90	590.41	97.58%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE									
13319	5400 3300 Regular Day Transportation	761,903.52	855,000.00		855,000.00	402,849.48	407,739.83	44,410.69	94.81%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		761,903.52	855,000.00	0.00	855,000.00	402,849.48	407,739.83	44,410.69	94.81%
13329 SPECIAL EDUCATION-SYSEMWMIDE									
13329	5400 3300 SPED Transportation	569,196.13	585,000.00		585,000.00	219,277.86	347,314.09	18,408.05	96.85%
13329	5600 3300 Transportation Other	1,888.61	5,000.00		5,000.00	793.86	474.90	3,731.24	25.38%
TOTAL DAILY TRANS.-SPED EDUCATIONAL		571,084.74	590,000.00	0.00	590,000.00	220,071.72	347,788.99	22,139.29	96.25%
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	52,155.61	62,000.00		62,000.00	10,950.00	23,050.00	28,000.00	54.84%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		52,155.61	62,000.00	0.00	62,000.00	10,950.00	23,050.00	28,000.00	
TOTAL DAILY TRANSPORTATION		1,385,143.87	1,507,000.00	0.00	1,507,000.00	633,871.20	778,578.82	94,549.98	93.73%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583 5400 3510 Officials		34,022.27	41,437.00		31,437.00	17,078.00		14,359.00	54.32%
13583 5500 3510 Athletic Supplies		13,373.19	18,555.00		18,555.00	6,804.74		11,750.26	36.67%
13583 5481 3510 Athletic Transportation		53,143.78	81,920.00		66,920.00	18,626.59		48,293.41	27.83%
13583 5450 3510 Athletic Insurance		8,502.00	12,000.00		12,000.00	12,793.23		-793.23	106.61%
13583 5600 3510 Athletic Other		69,541.29	29,220.00		29,220.00	27,573.06	7,222.56	-5,575.62	119.08%
13583 5650 3510 Athletic Dues/Conferences		20,752.30	22,500.00		22,500.00	17,138.00		5,362.00	76.17%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		199,334.83	205,632.00	0.00	180,632.00	100,013.62	7,222.56	73,395.82	59.37%
TOTAL MASHPEE HIGH ATHLETICS		199,334.83	180,632.00	0.00	180,632.00	100,013.62	7,222.56	73,395.82	59.37%
14189 TIES-SYSWIDE									
14189 5500 4132 System Telephones		111,551.27	115,000.00		115,000.00	46,898.94	47,781.84	20,319.22	82.33%
TOTAL UTILITIES SYSTEMWIDE		111,551.27	115,000.00	0.00	115,000.00	46,898.94	47,781.84	20,319.22	82.33%
TOTAL UTILITIES		111,551.27	115,000.00	0.00	115,000.00	46,898.94	47,781.84	20,319.22	82.33%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE MAINTENANCE		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
14081	5400	3600	KCC Bldg. Maintenance					0.00	0.00%
14082	5400	3600	Quashnet Bldg. Maintenance					0.00	0.00%
14083	5500	3600	High School Bldg. Maintenance					0.00	0.00%
				0.00	0.00	0.00	0.00	0.00	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089	510010	1210	Superintendent		170,376.00	88,945.95		81,430.05	52.21%
15089	510010	2115	Assistant Superintendent		127,728.00	33,705.00		94,023.00	26.39%
15089	510010	1410	Business Manager		75,000.00	66,681.19		8,318.81	88.91%
15089	510010	2215	Career Guidance and Testing		114,185.00	58,118.20		56,066.80	50.90%
15089	510020	1110	SC Clerk		3,200.00	1,200.00		2,000.00	37.50%
15089	510020	1210	Superintendent Clerk		86,303.00	44,520.44		41,782.56	51.59%
15089	510020	1410	Business Clerk		177,055.00	78,217.72		98,837.28	44.18%
15089	510020	1420	Personnel Clerk		133,024.00	68,663.08		64,360.92	51.62%
15089	510021	1420	Substitute Caller		4,600.00	1,174.75		3,425.25	25.54%
15089	510300	1210	Outreach Coordinator		3,600.00	1,820.00		1,780.00	50.56%
15089	510300	1210	Mail Courier		3,600.00	1,820.00		1,780.00	50.56%
TOTAL ADMINISTRATION WAGES				0.00	895,071.00	443,046.33	0.00	452,024.67	49.50%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Obligation	66,879.09	10,000.00		10,000.00			10,000.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,958,537.17	1,940,881.00		1,940,881.00	678,393.51		1,262,487.49	34.95%
15111 510010 2340	KC Coombs Librarian	75,610.08	80,405.00		80,405.00	29,779.60		50,625.40	37.04%
15111 510010 2710	KC Coombs Guidance	119,101.19	127,002.00		127,002.00	47,037.80		79,964.20	37.04%
15111 510016 2315	KC Coombs Chairperson	15,317.00	15,517.00		15,517.00	2,574.00		12,943.00	16.59%
15111 510018 2325	KC Coombs Substitute Teachers	19,776.54	48,000.00		48,000.00	6,771.15		41,228.85	14.11%
15111 510020 2710	KC Coombs Guidance Clerk	25,393.50	28,913.00		28,913.00	10,505.90		18,407.10	36.34%
15111 510300 2330	KC Coombs Paraprofessionals	146,925.04	176,238.00		176,238.00	53,314.29		122,923.71	30.25%
15111 510308 2330	KC Coombs Sub Paraprofessional	5,745.38	8,000.00		8,000.00	1,701.00		6,299.00	21.26%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,433,284.99	2,434,956.00	0.00	2,434,956.00	830,077.25	0.00	1,604,878.75	34.09%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET								
15112 510010 2220 Obligations	0	10,000.00		10,000.00			10,000.00	
15112 510010 2305 Quashnet Teachers	2,354,866.31	2,467,719.00		2,467,719.00	907,996.71		1,559,722.29	36.79%
15112 510010 2340 Quashnet Librarian	91,859.00	94,365.00		94,365.00	35,184.66		59,180.34	37.29%
15112 510010 2710 Quashnet Guidance	264,024.02	269,965.00		269,965.00	99,987.00		169,978.00	37.04%
15112 510016 2315 Quashnet Chairperson	21,811.00	22,565.00		22,565.00	7,095.66		15,469.34	31.45%
15112 510018 2325 Quashnet Substitute Teachers	44,043.47	61,000.00		61,000.00	25,877.67		35,122.33	42.42%
15112 510300 2330 Quashnet Paraprofessional	49,519.96	52,200.00		52,200.00	15,725.50		36,474.50	30.13%
15112 510308 2330 Quashnet Sub Paraprofessionals	700.00	6,100.00		6,100.00	140.00		5,960.00	2.30%
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,826,823.76	2,983,914.00	0.00	2,983,914.00	1,092,007.20	0.00	1,891,906.80	36.60%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL								
15113 510010 2220 Obligations	35,725.00	17,000.00		17,000.00			17,000.00	0.00%
15113 510010 2305 High School Teachers	2,883,772.53	3,012,911.00		3,012,911.00	1,116,029.84		1,896,881.16	37.04%
15113 510010 2340 High School Librarian	86,752.90	88,705.00		88,705.00	32,853.70		55,851.30	37.04%
15113 510010 2710 High School Guidance	260,527.94	268,809.00		268,809.00	99,104.97		169,704.03	36.87%
15113 510016 2315 High School Team Leaders	19,682.80			0.00	5,288.00		-5,288.00	#DIV/0!
15113 510018 2325 High School Substitute Teachers	94,967.77	45,000.00		45,000.00	29,265.46		15,734.54	65.03%
15113 510020 2710 High School Guidance Clerk	57,565.94	56,979.00		56,979.00	29,544.62		27,434.38	51.85%
15113 510300 2330 High School Paraprofessionals				0.00			0.00	
15113 510308 2330 High School Sub Parapro				0.00			0.00	
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL	3,438,994.88	3,489,404.00	0.00	3,489,404.00	1,312,086.59	0.00	2,177,317.41	37.60%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Retirement	0	50,000.00		50,000.00			50,000.00	36.53%
15114 510010 2305	Middle School Teachers	1,234,377.34	1,293,550.00		1,293,550.00	472,501.90		821,048.10	37.04%
15114 510010 2710	Middle School Guidance	52,537.94	55,868.00		55,868.00	20,691.90		35,176.10	34.01%
15114 510018 2325	Middle School Substitute Teachers	36,298.15	15,000.00		15,000.00	5,101.66		9,898.34	42.46%
15114 510020 2710	Middle School Guidance Clerk	36,551.21	37,421.00		37,421.00	15,890.28		21,530.72	
15114 510308 2330	Middle School Paraprofessional				0.00			0.00	
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,359,764.64	1,451,839.00	0.00	1,451,839.00	514,185.74	0.00	937,653.26	35.42%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE									
15119 510010 2340	Media Arts	0.00	0.00		0.00	0.00		0.00	
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	106,999.87	109,948.00		109,948.00	57,398.72		52,549.28	52.21%
15181 510010 2215	KC Coombs Assistant/Principal	93,688.30	96,425.00		96,425.00	49,998.20		46,426.80	51.85%
15181 510010 3200	KC Coombs Nurse	91,979.94	94,050.00		94,050.00	35,344.44		58,705.56	37.58%
15181 510016 3520	KC Coombs Extra Cur Stipend	7,109.37	12,748.00		12,748.00			12,748.00	0.00%
15181 510020 2210	KC Coombs Principal Clerk	72,976.49	71,435.00		71,435.00	34,663.24		36,771.76	48.52%
15181 510020 3200	KC Coombs Health Clerk	10,989.01	14,457.00		14,457.00	5,118.70		9,338.30	35.41%
15181 510308 3200	KC Coombs Substitute RN	4,240.00	1,778.00		1,778.00	720.00		1,058.00	40.49%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		387,982.98	400,841.00	0.00	400,841.00	183,243.30	0.00	217,597.70	45.71%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	117,362.92	127,193.00		127,193.00	62,708.19		64,484.81	49.30%
15182 510010 2215	Quashnet Assistant/Principal	106,374.00	108,485.00		108,485.00	55,162.66		53,322.34	50.85%
15182 510010 3200	Quashnet Nurse	61,136.83	64,473.00		64,473.00	23,878.90		40,594.10	37.04%
15182 510016 3520	Quashnet Extra Curricula Stipend	38,361.00	32,712.00		32,712.00	3,745.00		28,967.00	11.45%
15182 510020 2210	Quashnet Principal Clerk	114,706.79	117,467.00		117,467.00	51,790.20		65,676.80	44.09%
15182 510020 3200	Quashnet Health Clerk	18,275.70	18,710.00		18,710.00	6,798.60		11,911.40	36.34%
15182 510308 3200	Quashnet Substitute RN	2,480.00	1,778.00		1,778.00	880.00		898.00	49.49%
TOTAL INSTRUCTIONAL WAGES QUASHNET		458,697.24	470,818.00	0.00	470,818.00	204,963.55	0.00	265,854.45	43.53%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	124,030.92	128,697.00		128,697.00	67,186.98		61,510.02	52.21%
15183 510010 2215	High School Assistant/Principal	211,743.45	211,483.00		211,483.00	108,828.30		102,654.70	51.46%
15183 510010 3200	High School Nurse	82,498.00	84,354.00		84,354.00	31,242.20		53,111.80	37.04%
15183 510010 3510	Athletic Director	106,459.04	108,984.00		108,984.00	39,586.60		69,397.40	36.32%
15183 510016 3510	High School Coaching	239,521.50	278,247.00		278,247.00	114,265.33		163,981.67	41.07%
15183 510016 3520	High Extra Curricula Stipend	89,129.00	71,244.00		71,244.00	24,372.00		46,872.00	34.21%
15183 510020 2210	High School Principal Clerk	110,592.04	112,389.00		112,389.00	50,594.70		61,794.30	45.02%
15183 510020 3200	High School Health Clerk	18,115.71	18,710.00		18,710.00	6,778.86		11,931.14	36.23%
15183 510308 3200	High School Substitute RN	4,160.00	2,100.00		2,100.00	1,840.00		260.00	87.62%
TOTAL WAGES MASHPEE HIGH SCHOOL		986,249.66	1,016,208.00	0.00	1,016,208.00	444,694.97	0.00	571,513.03	43.76%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	10,496.63	10,448.00		10,448.00			10,448.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	27,531.00	28,215.00		28,215.00	11,981.25		16,233.75	42.46%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	38,027.63	38,663.00	0.00	38,663.00	11,981.25	0.00	26,681.75	30.99%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	285,411.79	289,015.00		289,015.00	146,950.45		142,064.55	50.85%
15189 510018 2357 Professional Dev Subs	25,167.52	24,315.00		24,315.00	8,507.15		15,807.85	34.99%
15189 510020 2351 ELL Systemwide Tutors	108,262.91	46,287.00		46,287.00	8,222.75		38,064.25	17.76%
15189 510300 1450 Academic Tutors	24,877.50	10,000.00		10,000.00	18,500.00		-8,500.00	185.00%
15189 510300 2353 ELL Director	31,575.00	142,728.00		142,728.00	52,469.23		90,258.77	36.76%
15189 510300 4400 Network Support	107,433.69	132,683.00		132,683.00	59,117.01		73,565.99	44.56%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	582,728.41	645,028.00	0.00	645,028.00	293,766.59	0.00	351,261.41	45.54%
TOTAL REGULAR DAY WAGES	12,512,554.19	12,931,671.00	0.00	12,931,671.00	4,887,006.44	0.00	8,044,664.56	37.79%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021 5400 2310	KC Coombs SPED Tutor	385.76	2,500.00		2,500.00	526.00		1,974.00	21.04%
18021 5400 2320	KC Coombs Therapeutic	7,160.64	5,500.00		5,500.00	1,831.00	860.00	2,809.00	48.93%
18021 5500 2430	KC Coombs SPED General Sup	2,955.29	4,100.00		4,100.00	1,539.50	1,000.00	1,560.50	61.94%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		10,501.69	12,100.00	0.00	12,100.00	3,896.50	1,860.00	6,343.50	47.57%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor		3,000.00		3,000.00			3,000.00	0.00%
18022 5400 2320	Quashnet Therapeutic	13,853.75	7,500.00		7,500.00	2,758.80	4,667.60	73.60	99.02%
18022 5500 2430	Quashnet SPED General Supplies	2,330.48	5,500.00		5,500.00	3,078.58	866.25	1,555.17	71.72%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		16,184.23	16,000.00	0.00	16,000.00	5,837.38	5,533.85	4,628.77	71.07%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	2,612.63	5,000.00		5,000.00		1,000.00	4,000.00	20.00%
18023 5400 2320	High School Therapeutic	5,148.71	5,100.00		5,100.00	920.00	40.00	4,140.00	18.82%
18023 5500 2430	High School SPED General Supplies	2,438.17	6,250.00		6,250.00	1,606.17	1,348.48	3,295.35	47.27%
TOTAL SPED INSTRUCT EXPENSES- HIGH SCHOOL		10,199.51	16,350.00	0.00	16,350.00	2,526.17	2,388.48	11,435.35	30.06%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE									
18029 5400 1430	SPED LEGAL	5,561.20	8,000.00		8,000.00	464.50	5,535.50	2,000.00	75.00%
18029 5400 2110	SPED Director Contractual	2,000.00	2,000.00		2,000.00	746.17	1,378.83	-125.00	106.25%
18029 5400 2420	SPED Instructional Equipment	746.64	650.00		650.00	186.66	463.34	0.00	100.00%
18029 5400 2440	SPED Instructional Services	9,586.45	9,500.00		9,500.00	333.90	1,516.10	7,650.00	19.47%
18029 5400 2800	Systemwide-Psychologist	7,168.87	8,000.00		8,000.00	5,511.27	299.20	2,189.53	72.63%
18029 5500 2110	SPED Director Supplies	3,887.01	8,000.00		8,000.00	2,604.60	3,166.57	2,228.83	72.14%
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	11,306.39	11,000.00		11,000.00	1,725.87	4,944.24	4,329.89	60.64%
TOTAL SPED SYSTEMWIDE		40,256.56	47,150.00	0.00	47,150.00	11,572.97	17,303.78	18,273.25	61.24%
TOTAL SPED EXPENSE SYSTEMWIDE		77,141.99	91,600.00	0.00	91,600.00	23,833.02	27,086.11	40,680.87	55.59%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18121 SPED WAGES-KC COOMBS									
18121 510010 2305	KC Coombs SPED Teachers	404,250.68	490,629.00		490,629.00	210,650.62		279,978.38	42.93%
18121 510011 2320	KC Coombs Therapeutic	159,463.92	165,944.00		165,944.00	61,660.80		104,283.20	37.16%
18121 510018 2325	KC Coombs SPED Substitutes	14,040.29	9,200.00		9,200.00	1,543.94		7,656.06	16.78%
18121 510300 2330	KC Coombs SPED Parapro	228,124.56	159,369.00		159,369.00	77,822.92		81,546.08	48.83%
18121 510308 2330	KC Coombs SPED Sub Parapro	11,175.70	12,000.00		12,000.00	10,078.30		1,921.70	83.99%
TOTAL SPED WAGES KC COOMBS		817,055.15	837,142.00	0.00	837,142.00	361,756.58	0.00	475,385.42	43.21%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	607,214.72	535,622.00		535,622.00	195,832.20		339,789.80	36.56%
18122 510011 2320	Quashnet Therapeutic	182,454.10	186,466.00		186,466.00	65,273.35		121,192.65	35.01%
18122 510018 2325	Quashnet SPED Substitute	4,190.01	11,000.00		11,000.00	605.00		10,395.00	5.50%
18122 510300 2330	Quashnet SPED Parapro	218,122.58	225,536.00		225,536.00	81,890.84		143,645.16	36.31%
18122 510308 2330	Quashnet SPED Sub Parapro	5,984.30	10,000.00		10,000.00	5,480.00		4,520.00	54.80%
TOTAL SPED WAGES QUASHNET		1,017,965.71	968,624.00	0.00	968,624.00	349,081.39	0.00	619,542.61	36.04%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	347,915.84	350,122.00		350,122.00	122,981.30		227,140.70	35.13%
18123 510018 2325	High School SPED Substitute	4,691.75	10,000.00		10,000.00	18,097.35		-8,097.35	180.97%
18123 510300 2330	High School SPED Paras	151,086.03	153,504.00		153,504.00	53,555.14		99,948.86	34.89%
18123 510308 2330	High School SPED Sub Parapro	9,172.50	10,000.00		10,000.00	1,929.00		8,071.00	19.29%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		512,866.12	523,626.00	0.00	523,626.00	196,562.79	0.00	327,063.21	37.54%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305	Middle School SPED Teacher	439,262.84	464,069.00		464,069.00	169,923.60		294,145.40	36.62%
18124 510018 2325	Middle School SPED Substitutes	1,165.00	5,000.00		5,000.00	2,961.40		2,038.60	59.23%
18124 510300 2330	Middle School SPED Parapro	55,920.56	57,346.00		57,346.00	23,833.86		33,512.14	41.56%
18124 510308 2330	Middle School SPED Sub Parapro	80.00	5,000.00		5,000.00			5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES		496,428.40	531,415.00	0.00	531,415.00	196,718.86	0.00	334,696.14	37.02%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115	SPED Obligations		61,598.00		61,598.00			61,598.00	0.00%
18129 510010 2110	SPED Director	117,999.96	121,548.00		121,548.00	63,454.55		58,093.45	52.21%
18129 510010 2115	SPED Team Chair				0.00			0.00	
18129 510010 2320	THERAPISTS	217,799.68	302,461.00		302,461.00	113,112.90		189,348.10	37.40%
18129 510010 2800	Psychologist	277,659.98	283,908.00		283,908.00	105,151.00		178,757.00	37.04%
18129 510020 2110	SPED Clerk	120,120.95	122,746.00		122,746.00	53,697.90		69,048.10	43.75%
TOTAL WAGE SPED SYSTEMWIDE		733,580.57	892,261.00	0.00	892,261.00	335,416.35	0.00	556,844.65	37.59%
TOTAL SPED WAGES		3,577,895.95	3,753,068.00	0.00	3,753,068.00	1,439,535.97	0.00	2,313,532.03	38.36%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	86,188.25	127,734.00	67,000.00	194,734.00	21,834.16	184,384.25	-11,484.41	105.90%
19029 5600 9200	Out St Sch				0.00			0.00	0.00%
19029 5600 9300	Private Sc	727,901.25	565,413.00	-67,000.00	498,413.00	75,843.57	358,278.92	64,290.51	87.10%
19029 5600 9400	MemCollabs	301,566.07	397,845.00		397,845.00	21,802.20	296,625.04	79,417.76	80.04%
TOTAL TUITIONS SPED-SYSTEMWIDE		1,115,655.57	1,090,992.00	0.00	1,090,992.00	119,479.93	839,288.21	132,223.86	87.88%
		1,115,655.57	1,090,992.00	0.00	1,090,992.00	119,479.93	839,288.21	132,223.86	

34.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: ADMINISTRATION EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES									
19900 5400 5500 Medicaid Billing		18,290.30	16,000.00		16,000.00			16,000.00	0.00%
19900 5400 7400 Copiers		83,372.26	72,800.00		72,800.00	31,484.33	28,520.75	12,794.92	82.42%
19900 5600 1210 Postage		11,908.65	5,000.00		5,000.00			5,000.00	0.00%
19900 5600 1420 HRAdvertis		1,790.90	6,000.00		6,000.00	1,544.00	700.00	3,756.00	37.40%
TOTAL ADMINISTRATION EXPENSES		115,362.11	99,800.00	0.00	99,800.00	33,028.33	29,220.75	37,550.92	62.37%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210 Superintendent Contractual		14,262.22	15,200.00		15,200.00	1,615.78	40.00	13,544.22	10.89%
19989 5400 1410 Business & Finance Contractual		5,000.00	5,000.00		5,000.00		0.00	5,000.00	0.00%
19989 5400 1430 Legal Services		24,482.43	42,000.00		42,000.00	2,093.00	39,907.00	0.00	100.00%
19989 5500 1210 Superintendent Supplies		11,890.53	7,500.00		7,500.00	3,712.77	248.98	3,538.25	52.82%
19989 5600 1100 School Committee Other		9,811.05	9,500.00		9,500.00	5,747.10		3,752.90	60.50%
19989 5600 1210 Superintendent other		16,735.49	11,000.00		11,000.00	6,749.06	450.00	3,800.94	65.45%
19989 5600 1410 Business Other		11,392.81	5,000.00		5,000.00	3,804.92		1,195.08	76.10%
TOTAL ADMINSTRATIVE SYSTEMWIDE		93,574.53	95,200.00	0.00	95,200.00	23,722.63	40,645.98	30,831.39	67.61%
TOTAL ADMINISTRATION		208,936.64	195,000.00	0.00	195,000.00	56,750.96	69,866.73	68,382.31	64.93%
GRAND TOTAL		20,823,082.07	21,381,532.00	0.00	21,381,532.00	8,424,705.06	1,952,155.18	11,004,930.00	48.53%

25

FY19 GRANTS

	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1 Title I	305	200719	Fed 8/31	\$200,835	\$65,720	\$60,467
2 Title IIA	140	207719	Fed 8/31	\$43,651	\$26,871	\$20,900
3 Title IV	309	208719	Fed 8/31	\$14,567	\$6,800	\$6,800
4 SPED Federal 94-142 Entitlement Project Adjust	240	201719	Fed 8/31	\$417,368	\$169,223	\$130,291
Total DESE Federal Grants				\$676,421	\$268,614	\$218,458

5 SPED Early Childhood Special Ed Allocation	262 ECC	204719	Fed 8/31	\$18,327	\$15,000	\$15,000
6 Inclusive Preschool Learning Environments	391 ECC	361719	State 6/30	\$30,000		\$12,497
7 Coordinated Family & Community Engagement Grant	237 ECC	361819	State 6/30	\$0		
Total				\$48,327	\$15,000	\$27,497
8 Indian Ed	S060A092187	300719	Fed 6/30	\$53,786	\$13,198	\$13,198

9 Tower Grant	569102			\$31,901	\$31,901	\$31,495
10 Rockefeller Grant Social & Emotional Learning	58201			\$18,000	\$18,000	\$6,983
				\$49,901	\$49,901	\$38,478
Total Grants				\$828,435	\$346,713	\$297,631

Circuit Breaker Reimbursement FY19				\$138,927		\$0
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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 Reimbursements \$236,763						
FY 12 Reimbursements \$191,012						
FY11 Reimbursements \$196,283						
FY 09 Reimbursements \$214,342						
FY 08 Reimbursements \$211,950						

36.

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

31-

Mashpee Public Schools		FY19	FY19		
Revolving Account Balances	Code	12/04/18	01/10/19	Difference (+/-)	
Community School/MHS	500	42,701	42,701	0	No Change
Athletic Gate Receipts/MHS	501	67,090	62,546	(4,544)	Purchases
Lost Book	502	9,820	9,820	0	Revenue from lost books
Pre-School/SPED	506	83,870	86,103	2,233	Tuition Receipts
Facility Rentals/Admin	508	11,567	10,665	(902)	Expenses
School Choice	510	838,659	838,659	886,005	See Attached
Non Resident Tuition	511	8,580	8,580	0	No Change
Privately Funded Grants					
Cape Cod Five	564	7,248	6,748	(500)	Purchases
Media Ed. Access	570	622	622	0	No Change
School to Career	573	6,188	5,807	(381)	Revenue
KCC Donation	574	1,208	1,208	0	No Change
Total		1,077,553	1,073,460	881,912	

38-

[illegible]

39.

Copy to Acctg:

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

[illegible]

Account #	Description	Amount
10111-5500-2455	KCCoombs Software	\$ 2,200.00
10212-5500-2455	Quashnet Software	\$ 6,000.00
13583-5600-3510	Athletic Other	\$ 6,000.00
13583-5450-3510	Athletic Insurance	\$ 795.00
19029-5600-9100	MA Public School Out of District	\$ 12,000.00
Total Increases this page:		\$ 26,995.00
Net Change to Budget:		0.00

Business Administrator's Authorization

MASHPEE PUBLIC SCHOOLS WELLNESS POLICY

Submitted by:

Members of The Health Advisory Council

Rev: 12/6/06, 6/4/8, 6/4/09, 5/8/13, 7/8/15, 8/9/17, 4/4/2018, 10/17/2018

On June 30, 2004, President Bush signed Public Law 108-265, the Child Nutrition and WIC Reauthorization Act of 2004. Each local educational agency participating in a program authorized by the Richard B. Russell National School Lunch Act (42 U.S.C. 1751 et seq) or the Child Nutrition Act of 1966 (42 U.S.C. 1771 et seq) shall have established a local school wellness policy by the beginning of the 2006-2007 school year.

The Child Nutrition and WIC Reauthorization Act requires that local wellness policies be designed and implemented at the local level. The development of local wellness policies must include local parents, teachers, administrators, school food service, school boards, and the public. The Child Nutrition and WIC Reauthorization Act states that wellness policies must include goals for nutrition education, physical activity, and other school based activities that are designed to promote student wellness.

Policies will be reviewed for compliance to the federal law.

Wellness Policy Rationale

- Obesity rates continue to increase in the United States, affecting children, adolescents, and adults of all races, ethnicities, and income levels. Thirty-one percent (31%) of Massachusetts children and teens are obese or overweight according to the National Survey of Children's Health commissioned by U.S. Department of Health and Human Services, 2013.
- Obese children have a seventy percent (70%) chance of being overweight or obese as adults—facing higher risks for many diseases, such as heart disease, diabetes, stroke, and several types of cancers. (CDC, 2013)
- Good eating habits and regular physical activity are critical for maintaining a healthy weight. Unfortunately, less than twenty-five percent (25%) of adolescents eat enough fruits and vegetables each day (CDC, 2013); fifty-one percent (51%) of Massachusetts children and teens are not exercising regularly, compared to forty-six percent (46%) nationwide according to the National Survey of Children's Health, 2013.
- The consumption of sugar-sweetened beverages, including sports/energy drinks, by children and adolescents are widespread and continue to grow. There is heightened awareness of the risks of caffeine use, abuse, and even toxicity in children and adolescents. (June 2011, American Academy of Pediatrics) Over sixty percent (60%) of United States children ages 2 to 19 consumed at least one sugar-sweetened beverage daily, and roughly 30% consumed two or more per day according to the National Health and Nutrition Examination Survey conducted during the period of 2011 to 2014.

The research listed above presents an alarming reality for today's schools, communities, and families. The Mashpee School district acknowledges the vital need to provide a school environment that models health promotion and takes action to combat these rising health risks in children.

Mission Statement

The Mashpee Public School District is committed to providing school environments that promote and protect children's health, well-being, and ability to learn by supporting healthy eating and physical activity. Demonstrating commitment to the full development of our students and staff, the Mashpee School District endorses the following Wellness Policy developed by its Health Advisory Committee. This policy shall define the goals and means to further our students' understanding of the important role that good nutritional choices and physical activity will have on their lives. Central to this policy statement is the belief that success will be achieved from the combined efforts and encouragement of school staff and parents. We recognize wellness as a critical component to insure a student's academic performance.

- The school district will engage students, parents, teachers, food service professionals, health professionals, and other interested community members in developing, implementing, monitoring and reviewing district-wide nutrition and physical activity policies.
- All students in grades K-12 will have opportunities, support, and encouragement to be physically active on a regular basis.
- Schools will provide nutrition education and physical education to foster lifelong habits of healthy eating and physical activity, and will establish linkages between health education and school meal programs, and with related community services.

Nutrition Education Goals

The primary goal of nutrition education is to facilitate the voluntary adoption of eating and other nutrition-related behaviors conducive to health and well-being.

- Nutrition education will be encouraged to be integrated across core content and specialized areas as appropriate.
- Professional development activities for nutrition education will be made available to staff.
- The school cafeteria serves as a learning opportunity to allow students to apply critical thinking skills taught in the classroom; for example providing choices.
- Nutrition education will include instruction related to awareness of media literacy as it relates to food advertising and its effects on health.
- Nutrition education will involve sharing information with families and the broader community, PTO, and School Councils to positively impact students and the health of the community.
- School district will provide information to families that encourage them to teach their children about health and nutrition and to provide nutritious meals for their families.
- Students will be encouraged to start each day with a healthy breakfast
- Parents will provide healthy snacks for their children. **Candy and certain baked** goods such as cakes, cookies, brownies and cupcakes are not considered healthy choices for celebrations in the classroom. Some of the suggestions of healthy snacks could be: fruit cups, vegetables and dip, 100% fruit popsicles, yogurt and pretzels.

- Foods will not be used as a reward or punishment. Silent lunch is prohibited.
 - Mashpee Public Schools food services and school sponsored activities are peanut/tree nut-safe. The MPS district follows the May 2016 DESE Managing Life-Threatening Allergies in Schools guidelines.
 - All foods and beverages offered or sold throughout the school day by individuals or groups other than the Food Services Department must meet the Massachusetts School Nutrition Standards for Competitive Foods and Beverages enacted December 5, 2014.
- Staff who is responsible for nutrition education shall be adequately prepared and will regularly participate in professional development activities to effectively deliver the nutrition education program as planned. Preparation and professional development activities shall provide basic knowledge of nutrition, combined with skill practice in program-specific activities and instructional techniques and strategies designed to promote healthy eating habits.
- School staff are encouraged to model healthy eating habits whenever in the presence of students

Physical Activity Goals

The primary goal of physical activity is to provide opportunities for every student to develop the knowledge and skills for specific physical activities, regularly participate in physical activity, and understand the short and long-term benefits of a physically active and healthy lifestyle.

- Physical activity should be integrated across curricula.
- A daily recess period will be provided for grades K-6, which cannot be withheld as a consequence of behavior. Recess will be held before lunch since research indicates that physical activity prior to lunch can increase the nutrient intake and reduce food waste.
- Each school will provide a physical and social environment that encourages safe and enjoyable activities for all students, not limited by athletic ability.
- Information will be provided to families to help them incorporate physical activity into their children's lives.

Nutrition Guidelines

It is the policy of the Mashpee Public Schools that meals offered under the National School Lunch and School Breakfast Programs are consistent with the Healthy, Hunger-free Kids Act of 2010. Guidelines for reimbursable meals will not be less restrictive than regulations and guidance issued by the Secretary of Agriculture pursuant to the law.

In addition to the School Breakfast programs, competitive foods and beverages sold or provided to students 30 minutes before the beginning of the school day until 30 minutes after the school

day ends must comply with the Massachusetts School Nutrition Standards for Competitive Foods and Beverages Act (52:125) signed into law in Massachusetts on July 30, 2010. Foods and beverages offered to students in vending machines must comply with the standards at all times.

A student's lifelong eating habits are greatly influenced by the types of foods and beverages available to them. Schools must establish standards to address all foods and beverages sold or served to students, including those available outside of school meal programs. Schools must ensure that reimbursable school meals meet the program requirements and nutrition standards set forth under the 7 CFR Part 210 and Part 220. All foods made available on school property during regular school day hours will comply with the current USDA Dietary Guidelines for Americans where applicable.

- Food providers will offer a wide variety of age-appropriate healthy food and beverage selections. Every effort will be made to offer a minimal amount of processed foods. Fresh products will be encouraged to be used as much as possible.
- The consumption of unflavored bottled water by students throughout the school/classroom will be permitted during the school day, except where water could be deemed a hazard to equipment or an activity.
- Promotional activities in schools are encouraged to be connected to activities that promote physical activity, academic achievement or positive youth development and are in compliance with Mashpee Public Schools policy.
- In the interest of wellness for all students and staff food available at parties, celebrations, or meetings will be healthy choices. **Candy and certain** baked goods such as cakes, cookies, brownies and cupcakes will not be considered healthy choices.
- During regular school day hours, soda, sugary drinks and unhealthy snacks will not be offered for sale to students in any school building whether for themselves or any other person.
- Nutrition education is incorporated during classroom snack times, not just during meals. Foods and beverages sold at fundraisers should include healthy choices and provide age-appropriate selections for all schools.
- Advertising messages are consistent with and reinforce the objectives of the education and nutrition environment goals of the school.
- Advertising of foods or beverages in the areas accessible to students during meal times must be consistent with established nutrition environment standards.

Eating Environment

- The National Association of State Boards of Education recommends that students should be provided adequate time to eat lunch, at least 10 minutes for breakfast and 20 minutes for lunch, from the time the student is seated.
- Lunch periods are scheduled as near the middle of the school day as possible.
- Cafeterias include enough serving areas so that students do not have to spend too much time waiting in line.
- Dining areas are attractive and have enough space for seating all students.
- At all schools, water is available for students at meals at no cost. At the Quashnet School and at the Mashpee Middle-High School, bottled water is also available to students for an additional cost.
- Children should be encouraged to clean hands prior to consuming food.

Child Nutrition Operations

- The child nutrition program will aim to be financially self-supporting. However, the program is an essential educational support activity. Budget neutrality or profit generations will not take precedence over the nutritional needs of the students.
- The child nutrition program will ensure that all students have affordable access to the varied and nutritious foods they need to stay healthy and learn well.
- The school will strive to increase participation in the available federal child nutrition programs (e.g. school lunch, school breakfast, after school snack and food service programs).
- Employ a food service director, who is properly qualified, certified and /or credentialed according to current professional standards, to administer the school food service program and satisfy reporting requirements.
- All food service personnel shall have adequate pre-service training in food service operations.

Other School-Based Activities

Policies established under this category create a school environment that provides consistent wellness messages and is conducive to healthy eating and being physically active.

- After school wellness oriented programs will encourage physical activity and healthy habit formation.

- Local wellness policy goals will be considered in planning school-based activities (such as school events, field trips, dances, assemblies).
- Support for the health of all students is demonstrated by hosting health screenings, helping to enroll eligible children in Medicaid, and other state children's health insurance programs.
- The Mashpee School District's wellness committee will be comprised of families, teachers, administrators, and students to plan, implement and improve nutrition and physical activities in the school environment.
- The opportunity for fitness activities and nutritional education workshops will be offered to the staff.

Monitoring and Evaluation

- School Committee will ensure compliance with the Mashpee Public Schools' Wellness Policy. In each school, the Principal or designee will ensure compliance with the Mashpee Public Schools' Wellness Policy and will report on the school's compliance to the Superintendent or designee.
- School food service staff at the school or district level, will ensure compliance with nutrition policies within school food service areas and will report on this matter to the Food Director. In addition, the school district will report on the most recent USDA School Meals Initiative (SMI) review findings and any resulting changes.
- Wellness Committee will review the policy annually, and present any modifications to the School Committee for approval.



2019 Mashpee Public Schools Annual Family Opinion Survey

Dear Mashpee Parents/Guardians,

We invite you to participate in our 2nd annual Family Opinion Survey designed to help the Mashpee Public Schools measure progress against our goals for teaching and learning, for using data strategically, and for engaging our stakeholders. Your responses will be kept confidential and will only be combined with the responses of others so that we may better understand performance, inform policy decisions, allocate resources, and develop new services for the district.

This survey is broken into four sections. The first section is for ALL households, the second section is for Mashpee Middle-High School parents/guardians, the third section is for Quashnet School parents/guardians, and the last section is for Coombs School parents/guardians. **We encourage you to have a conversation with your children about the questions in this survey.**

Thank you in advance for your participation.

With Gratitude,

Mashpee School Committee

Chris Santos--Chair

Geoff Gorman--Vice-Chair

George Schmidt--Secretary

Don Myers--Member

Nicole Bartlett--Member

1. Please indicate here your willingness to participate in the 2019 Mashpee Public Schools Annual Family Opinion Survey.

☐ Yes, I would like to participate.

Draft



2019 Mashpee Public Schools Annual Family Opinion Survey

For parent/guardians who have student(s) at the MASHPEE MIDDLE-HIGH SCHOOL

2. If you DO NOT have a child who attends Mashpee Middle-High School, please indicate below and skip Questions #3 - 24.

☐ I do NOT have a child who attends the Mashpee Middle-High School.

3. My child feels safe at the Mashpee Middle-High School.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

4. My child's experience riding the bus is positive.

☐ Strongly disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

☐ NA (My child does not ride the bus.)

5. Mashpee Middle-High School effectively communicates the goals of its curriculum and instruction program to students and parents.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

6. Mashpee Middle-High School administrators and main office staff are welcoming.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

7. The staff at the Mashpee Middle-High School is responsive to my questions and concerns.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

8. My child's teachers knows my child and understands his/her learning needs.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

9. If I have a question or concern about my child's experience at MMHS, I know who to ask.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

Chronic absence is a powerful predictor of achievement because it measures the amount of instructional time a student has missed over the course of the year. Research findings indicate that chronic absenteeism--missing 10% or more of a school year (18 days) for any reason--can translate into third graders unable to master reading, sixth graders failing subjects, and ninth graders dropping out of high school.

10. I am aware of the number of absences my child has had so far this year.

☐ Yes ☐ No

11. I understand the impact these absences have on my child's academic progress.

☐ Yes ☐ No

12. I would participate in family learning opportunities (e.g. workshops, electronic resources) to obtain strategies to best support my child's attendance at school.

☐ Yes ☐ No

Research findings are inconsistent when examining the benefits of homework. A broad definition of homework is considered here to include not only written work, but also related activities such as viewing specific television programs, news reporting, recreational reading, and other activities which are related to classroom work, but which are assigned to be done at home.

13. My child's homework seems to be designed to deepen his/her understanding of important ideas.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

14. My child's homework helps him/her become more excited about a given topic and about learning in general.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

15. On average, how much time does your child spend on homework on weeknights?

- ☐ 0 - 30 minutes
- ☐ 30 - 60 minutes
- ☐ 60 - 90 minutes
- ☐ More than 90 minutes

51.

16. Do you think it makes more sense to assign homework on a regular basis or only when it is truly needed?

- ☐ Assign homework on a regular basis
- ☐ Assign homework only when truly needed
- ☐ No opinion

17. Would you favor a voluntary homework system whereby families that want additional academic assignments after school could receive them while families that would rather allow their children to pursue other activities could opt for no homework?

- ☐ Yes ☐ No ☐ Not sure

18. What could be done to make the homework experience better for your child? (Check all that you agree with.)

- ☐ Give less homework
- ☐ Give clearer instructions for students about homework
- ☐ Set a maximum amount of time my child should work on each assignment
- ☐ Give assignments further in advance of the due date
- ☐ Give students more than one day to complete assignments
- ☐ Give parents guidance on how to help with homework and how much to help
- ☐ Other (please specify)

Social/emotional learning (SEL) includes five competencies: self-awareness, self-management, responsible decision-making, relationship skills, and social awareness. Parents play an integral role in the development of strong social and emotional competencies for their children.

19. SEL is a significant part of my child's overall learning.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

20. I know how to support my child's SEL.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

21. If I have a concern about my child's social/emotional well-being, I know whom to contact at school.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

52.

22. I know how to access behavioral health services in the community (e.g. counseling, medical support) for my child if he/she needs them.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

23. I would participate in family learning opportunities (e.g. workshops, electronic resources) to obtain strategies to best support my child's social/emotional well-being.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

24. If you selected "Strongly Disagree" or "Disagree" for any of the above questions, please share additional thoughts here. Please make sure to reference the question number in front of each response. (Ex: #5--then share your thoughts)



2019 Mashpee Public Schools Annual Family Opinion Survey

For parent/guardians who have student(s) at the QUASHNET SCHOOL

25. If you DO NOT have a child who attends the Quashnet School please indicate below and skip Questions #26 - 47.

☐ I do NOT have a child who attends the Quashnet School.

26. My child feels safe at the Quashnet School.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

27. My child's experience riding the bus is positive.

☐ Strongly disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

☐ NA (My child does not ride the bus.)

28. The Quashnet School effectively communicates the goals of its curriculum and instruction program to students and parents.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

29. Quashnet School administrators and main office staff are welcoming.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

30. The staff at the Quashnet School are responsive to my questions and concerns.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

31. My child's teacher knows my child and understands his/her learning needs.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

32. If I have a question or concern about my child's experience at the Quashnet School, I know who to ask.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

Chronic absence is a powerful predictor of achievement because it measures the amount of instructional time a student has missed over the course of the year. Research findings indicate that chronic absenteeism--missing 10% or more of a school year (18 days) for any reason--can translate into third graders unable to master reading, sixth graders failing subjects, and ninth graders dropping out of high school.

33. I am aware of the number of absences my child has had so far this year.

☐ Yes ☐ No

34. I understand the impact these absences have on my child's academic progress.

☐ Yes ☐ No

35. I would participate in family learning opportunities (e.g. workshops, electronic resources) to obtain strategies to best support my child's attendance at school.

☐ Yes ☐ No

Research findings are inconsistent when examining the benefits of homework. A broad definition of homework is considered here to include not only written work, but also related activities such as viewing specific television programs, news reporting, recreational reading, and other activities which are related to classroom work, but which are assigned to be done at home.

36. My child's homework seems to be designed to deepen his/her understanding of important ideas.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

37. My child's homework helps him/her become more excited about a given topic and about learning in general.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

38. On average, how much time does your child spend on homework on weeknights?

- ☐ 0 - 30 minutes
- ☐ 30 - 60 minutes
- ☐ 60 - 90 minutes
- ☐ More than 90 minutes

39. Do you think it makes more sense to assign homework on a regular basis or only when it is truly needed?

- ☐ Assign homework on a regular basis
- ☐ Assign homework only when truly needed
- ☐ No opinion

40. Would you favor a voluntary homework system whereby families that want additional academic assignments after school could receive them while families that would rather allow their children to pursue other activities could opt for no homework?

- ☐ Yes ☐ No ☐ Not sure

41. What could be done to make the homework experience better for your child? (Check all that you agree with.)

- ☐ Give less homework
- ☐ Give clearer instructions for students about homework
- ☐ Set a maximum amount of time my child should work on each assignment
- ☐ Give assignments further in advance of the due date
- ☐ Give students more than one day to complete assignments
- ☐ Give parents guidance on how to help with homework and how much to help
- ☐ Other (please specify)

Social/emotional learning (SEL) includes five competencies: self-awareness, self-management, responsible decision-making, relationship skills, and social awareness. Parents play an integral role in the development of strong social and emotional competencies for their children.

42. SEL is a significant part of my child's overall learning.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

43. I know how to support my child's SEL.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

44. If I have a concern about my child's social/emotional well-being, I know whom to contact at school.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

45. I know how to access behavioral health services in the community (e.g. counseling, medical support) for my child if he/she needs them.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

46. I would participate in family learning opportunities (e.g. workshops, electronic resources) to obtain strategies to best support my child's social/emotional well-being.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

47. If you selected "Strongly Disagree" or "Disagree" for any of the above questions, please share additional thoughts here. Please make sure to reference the question number in front of each response. (Ex: #36--then share your thoughts)

--



2019 Mashpee Public Schools Annual Family Opinion Survey

For parents/guardians who have student(s) at the COOMBS SCHOOL

48. If you DO NOT have a child who attends the Coombs School please indicate below and skip Questions #49 - 70.

☐ I do NOT have a child who attends the Coombs School.

49. My child feels safe at the Coombs School.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

50. My child's experience riding the bus is positive.

☐ Strongly disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

☐ NA (My child does not ride the bus.)

51. The Coombs School effectively communicates the goals of its curriculum and instruction program to students and parents.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

52. The Coombs School administrators and main office staff are welcoming.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

53. The staff at the Coombs School is responsive to my questions and concerns.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

54. My child's teacher knows my child and understands his/her learning needs.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

55. If I have a question or concern about my child's experience at the Coombs School, I know who to ask.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

Chronic absence is a powerful predictor of achievement because it measures the amount of instructional time a student has missed over the course of the year. Research findings indicate that chronic absenteeism--missing 10% or more of a school year (18 days) for any reason--can translate into third graders unable to master reading, sixth graders failing subjects, and ninth graders dropping out of high school.

56. I am aware of the number of absences my child has had so far this year.

☐ Yes ☐ No

57. I understand the impact these absences have on my child's academic progress.

☐ Yes ☐ No

58. I would participate in family learning opportunities (e.g. workshops, electronic resources) to obtain strategies to best support my child's attendance at school.

☐ Yes ☐ No

Research findings are inconsistent when examining the benefits of homework. A broad definition of homework is considered here to include not only written work, but also related activities such as viewing specific television programs, news reporting, recreational reading, and other activities which are related to classroom work, but which are assigned to be done at home.

59. My child's homework seems to be designed to deepen his/her understanding of important ideas.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

60. My child's homework helps him/her become more excited about a given topic and about learning in general.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

61. On average, how much time does your child spend on homework on weeknights?

- ☐ 0 - 30 minutes
☐ 30 - 60 minutes
☐ 60 - 90 minutes
☐ More than 90 minutes

62. Do you think it makes more sense to assign homework on a regular basis or only when it is truly needed?

- ☐ Assign homework on a regular basis
- ☐ Assign homework only when truly needed
- ☐ No opinion

63. Would you favor a voluntary homework system whereby families that want additional academic assignments after school could receive them while families that would rather allow their children to pursue other activities could opt for no homework?

- ☐ Yes ☐ No ☐ Not sure

64. What could be done to make the homework experience better for your child? (Check all that you agree with.)

- ☐ Give less homework
- ☐ Give clearer instructions for students about homework
- ☐ Set a maximum amount of time my child should work on each assignment
- ☐ Give assignments further in advance of the due date
- ☐ Give students more than one day to complete assignments
- ☐ Give parents guidance on how to help with homework and how much to help
- ☐ Other (please specify)

Social/emotional learning (SEL) includes five competencies: self-awareness, self-management, responsible decision-making, relationship skills, and social awareness. Parents play an integral role in the development of strong social and emotional competencies for their children.

65. SEL is a significant part of my child's overall learning.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

66. I know how to support my child's SEL.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

67. If I have a concern about my child's social/emotional well-being, I know whom to contact at school.

- ☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

68. I know how to access behavioral health services in the community (e.g. counseling, medical support) for my child if he/she needs them.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

69. I would participate in family learning opportunities (e.g. workshops, electronic resources) to obtain strategies to best support my child's social/emotional well-being.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

70. If you selected "Strongly Disagree" or "Disagree" for any of the above questions, please share additional thoughts here. Please make sure to reference the question number in front of each response. (Ex: #52--then share your thoughts)



2019 Mashpee Public Schools Annual Family Opinion Survey

ALL MPS HOUSEHOLDS

71. The Mashpee Public Schools has a positive public image.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

72. I understand the role of the Mashpee School Committee.

☐ Strongly Disagree ☐ Disagree ☐ Neutral ☐ Agree ☐ Strongly Agree

73. Are there additional learning opportunities you would like the Mashpee Public Schools to offer?
How can we make the Mashpee Public Schools better?

THANK YOU VERY MUCH FOR PARTICIPATING IN OUR SURVEY. If you have any questions after completing the survey, please email Superintendent DeBoer at pdeboer@mpspk12.org

****If you are completing this survey online, PLEASE DISREGARD ANY POP-UP SURVEYS OR ADS FROM SURVEY MONKEY.****

Mashpee School Committee Member Handbook



DRAFT (12/12/18), (1/16/18)

The Mashpee School Committee Member Handbook was adopted on _____. The school committee would like to thank the Leicester School Committee, whose member handbook served as a template for this handbook.

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.

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Review
at
Jan 16th
Meeting

Introduction and Welcome to New Members

Thank you for serving on the Mashpee School Committee! Your commitment to serve the children of Mashpee is one of the most important responsibilities you can undertake.

In your role as a school committee member, you will work with the other members of the committee on a myriad of complex issues including setting goals and policy, deciding the budget, negotiating contracts, evaluating the superintendent, and advocating at the local, state, and federal levels for our students. You are now a leader whose words and decisions will have a lasting effect on our Mashpee community. Central to your success as a member of the committee is your ability to create and maintain effective working relationships with your fellow committee members, superintendent, other administrators and school staff, municipal leaders and staff, parents, students, and the community at large.

It is expected that you will share the following commitments with the other committee members:

- To provide an exceptional educational experience for all students,
- To become well-versed in public education and the Mashpee schools,
- To be part of a high functioning governing body that takes the responsibilities of public service seriously.

You are expected to work with the other committee members as part of a unified team despite any differences in experience, education, political affiliation, or background.

Mission

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.

Vision

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.

School Committee Operating Protocols

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- 1) Members **(You are expected to)** will attend all meetings prepared not only to vote on agenda items but also to discuss and offer input on items of interest. Preparation includes reading all materials in advance, preparing specific questions, and letting the superintendent know in advance of the meeting if additional information is desired.
- 2) If a member **(you are)** is unable to attend a regularly scheduled meeting of the full committee, he/she **(you)** will notify the chair. A member **(You)** may choose to remotely participate in a meeting. If a member **(you are)** is unable to attend other meetings (e.g. subcommittee, working group, liaison) he/she **(you)** will notify the superintendent.
- 3) When determining the agenda for regularly scheduled meetings:
 - Members **(You)** may suggest additional items to add to any meeting agenda by communicating directly with the chair and superintendent.
 - The chair and superintendent shall collaboratively draft the agenda based upon district needs, input provided at a prior meeting, and requests made by members.
 - The chair shall approve the draft agenda at least two business days prior to the scheduled meeting,
 - The superintendent will be responsible for compiling any necessary supporting materials and posting the agenda in accordance with the Open Meeting Law.
- 4) "No surprises rule": In accordance with the Open Meeting Law, members **(you)** will refrain from bringing up topics that are not on the agenda or requesting items that may require research (unless the member provides some advance notice to the superintendent of the need for this information).
- 5) Members **(You will)** shall check district email at least once every other day and respond to queries in a timely manner.
- 6) Members **(You)** will not speak on behalf of the committee to outside parties unless they have been specifically authorized by the committee to do so.
- 7) Individual committee members should recognize that authority rests only with the majority of the committee, and not with individual members.
- 8) Members will be cognizant of the time constraints of the tasks they take on and will complete such tasks within the timeline determined by the committee.

New Member Orientation

A new member will be afforded the committee's and staff's fullest measures of courtesy and cooperation. Committee and staff shall make every effort to assist the new member to become fully informed about the committee's functions, policies, and procedures.

Upon election or appointment (where permitted by law), the new member (**you**) must be sworn in by the Town Clerk. The Town Clerk will provide information on the online ethics course which must be completed within two weeks. Upon completion, a receipt must be presented to the Town Clerk and a copy sent to the District office.

After taking office, new members will meet with the superintendent and chair to review his/her (**your**) responsibilities, the committee's method of operating, and the district's policies.

Each new member is required to complete at least eight hours of orientation training within one year of joining the committee, which shall include a review of school finance, the Open Meeting Law, public records law, conflict of interest law, and other pertinent information. The Massachusetts Association of School Committees offers a course entitled "Charting the Course," which will fulfill this requirement. Alternatively, new members can fulfill the requirement at the annual joint MASC/MASS conference each year.

Upon taking office, each new member will be given access to:

- The school committee policy manual: <https://www.mpspk12.org/Domain/36>
- This handbook
- The Open Meeting Law
- Conflict of interest regulations
- The district's annual budget
- Collective bargaining agreements
- The superintendent's contract
- Other relevant materials at the discretion of the chair and/or superintendent. The superintendent will also clarify policies related to:
 - ☐ Arranging visits to schools or administrative offices
 - ☐ Requesting information regarding school district operations
 - ☐ Responding to community requests/complaints concerning staff or programs
 - ☐ Handling confidential information

At each new member's first official committee meeting, the chair will assign a more senior member to serve as the new member's mentor. During the first year, a mentor will answer questions about the member's new role and provide any needed support.

Organization of the Committee

Chair

The chair retains the right to vote upon all measures coming before the committee, to offer resolutions, and to discuss questions. Contrary to Roberts' Rules of Order, under which the committee normally operates, the chair will not be required to relinquish the gavel should he/she wish to express an opinion. The chair will perform those duties that are consistent with the office and those required by law, state regulations, and this committee, including, but not limited to:

- Signing the instruments, acts, and orders necessary to carry out state requirements at the will of the committee;
- Developing committee agendas with the superintendent;
- Conferring with the superintendent on crucial matters that may occur between committee meetings;
- Appointing members to subcommittees established by the committee, if there are no volunteers;
- Calling special/emergency meetings of the committee, as necessary;
- Being the public spokesperson for the committee, except when the chair specifically delegates this responsibility to others; and
- Being responsible for the orderly conduct of all committee meetings.

During all meetings, as presiding officer, the chair will:

- Call the meeting to order at the appointed time;
- Announce the business to come before the committee in its proper order;
- Enforce the committee's policies relating to the order of business, public participation at meetings, and the conduct of meetings;
- Explain the impact of a motion if it is unclear to members;
- Restrict discussion to the question when a motion is before the committee;
- Answer parliamentary inquiries; and
- Call motions for a vote, stating clearly the vote and result.

Vice Chair

The vice chair of the committee will act in the absence of the chair as the presiding officer of the committee and will perform other duties as may be delegated/assigned to him/her.

Secretary

The secretary will keep an accurate journal of all committee meetings, will comply with state law and committee policy regarding notification of meetings, and will render such reports as may be required by the state or the town. Unless clearly indicated otherwise, it shall be assumed that the secretary will delegate such responsibilities to the superintendent's designated recording secretary. Additionally, the secretary shall serve as presiding officer of the committee in the event that both the chair and vice chair are absent, provided a quorum is present.

Professional Development

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The school committee is committed to the principles of continuous improvement and ongoing education. All members are encouraged to utilize the services and resources provided by the Massachusetts Association of School Committees (MASC), the National School Board Association (NSBA), and the Department of Elementary and Secondary Education (DESE). Opportunities for professional development include:

- MASC Annual Conference in Hyannis during November
- Miscellaneous MASC workshops and classes
- NSBA Advocacy Institute programs
- NSBA Annual Conference

Members will be reimbursed for reasonable costs incurred attending conferences and workshops, provided that they follow the same process established for other district employees to obtain reimbursement and that funds have been budgeted for such purposes. Any event where the cost per member is expected to be greater than \$1000 must be approved by the school committee. In the event that a member is unable to attend an event that has already been paid for, the member will be responsible for those costs, provided that an alternate arrangement cannot be made.

Representative Opportunities

Individual members of the school committee may have the opportunity to represent the committee and the district at various functions, including the following:

- MASC Day on the Hill
- Mashpee High School graduation
- Town meetings
- School council meetings
- Massachusetts or Federal Legislature
- Other town/school functions that you would not otherwise attend

Unless specifically designated by a vote of the committee, individual members may not speak on behalf of the committee except to offer congratulations or thanks to an individual or organization.

Being an Effective Committee Member

As a committee member, there are eight key areas of commitment as developed by the NSBA and published in "Key Work of School Boards":

- **Vision:** Establishing a clear vision of student achievement as the top priority of the school board, staff, and community
- **Standards:** Setting clear standards for student performance
- **Assessment:** Establishing an assessment process that measures success at regular intervals
- **Accountability:** Establishing a strong accountability process

69.

- **Alignment:** Aligning resources to focus on students meeting the standards
- **Climate:** Creating a positive climate for student success
- **Collaborative Relationships:** Building collaborative relationships with political and business leaders, with a focus on developing a consensus for student success as a top community priority
- **Continuous Improvement:** Committing to continuous improvement for student achievement

School committees have certain legal, fiduciary and collegial responsibilities. Certain skills and characteristics are required to be present in effective school committees and committee members:

- **Be prepared for the meeting.** Do your homework, review the agenda, and convey any related questions to the Superintendent in advance, if possible.
- **Focus on the students.** Every decision that is made and every action that is taken must serve the best interest of the students
- **Respect your fellow members.** State your opinions, agreements, and disagreements respectfully
- **Represent the community.** Your responsibility is to represent the community as a whole
- **Monitor, do not manage.** Your job is to oversee the strategic direction of the entire district, not to manage its operations.

Budget

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 the School Committee, 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:

- ☐ **Eighteen months prior to the start of a fiscal year:**
 - ☐ School Committee establishes budget goals and priorities
 - ☐ Each school principal builds his/her needs-based operating budget
 - ☐ Director of Special Education builds his/her budget
 - ☐ District Leadership Team assesses personnel resources and needs
 - ☐ Business Administrator compiles all budget components
- ☐ **Late Spring/Early Summer:** The School Committee's Finance Working Group reviews Superintendent's draft budget.
- ☐ **Late Summer/Fall:** School Committee reviews Superintendent's recommended budget.
- ☐ **Late September:** Superintendent's recommended budget is entered into MUNIS (per Town Manager's schedule)

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- ☐ **December:** School Budget summary is published in the Mashpee Enterprise and posted on District's website (not less than 7 or more than 14 days before public hearing)
 - ☐ **Early January:** Public Hearing is held on the School Committee's recommended budget
 - ☐ **Mid-January:** School Committee votes on Budget (Public Meeting)
 - ☐ **Mid-January (after vote):** The School Committee's budget is due to Town Manager
 - ☐ **February/March:** School Budget is presented to the Finance Committee (as scheduled)
 - ☐ **May:** 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.

Superintendent Evaluation

One of the most important responsibilities of the school committee is to evaluate the superintendent, which, by law, is a very public process. The school committee uses the DESE approved evaluation tool and process for the superintendent's evaluation.

The evaluation process begins in August, when the school committee meets in a workshop setting to discuss the superintendent's goals for the year. The superintendent will present a set of proposed goals, which the committee can discuss and modify. The goals that are ultimately voted upon at the September meeting should be mutually agreeable to both the school committee and the superintendent.

Throughout the year, the superintendent will accumulate evidence, which may be electronic, toward the accomplishment of his/her goals. Other forms of evidence include but are not limited to:

- Reports and research prepared by the superintendent for committee review
- Involvement in the collective bargaining process
- Fulfillment of professional duties
- Relationship with municipal officials
- Interaction with the public

Committee members should not use hearsay and/or gossip as evidence of performance. Members should seek clarification through the superintendent should such a situation arise.

In April of each year, the superintendent will give a presentation on the status of his/her goals. Using this data, as well as other evidence as listed above, members will complete final evaluation reports and submit them to the chair. The chair, or a designee, will compile all reports into a final summative evaluation, which will be signed by the chair and placed in the superintendent's personnel file. The final summative evaluation will be voted on by the school committee at the meeting immediately preceding the annual town election. At this time, the committee will also publicly discuss the results of the evaluation and the rationale behind the results.

Negotiations

Superintendent's Contract

The superintendent is hired by the school committee, who is responsible for negotiating and approving an employment contract between the school department and the superintendent. Under the open meeting law, such negotiations and preparations for negotiations are permitted to take place in executive session, provided that the final vote of approval by the school committee is done in open session.

Generally, the superintendent will initiate contract renewal negotiations in writing to the chair of the committee. Upon receipt of such notification, the chair will work with the superintendent to determine a suitable timeline for both parties, and will schedule an executive session for the school committee to discuss strategy with respect to the impending negotiations. All members of the committee will participate in negotiations; however, Negotiations Subcommittee members shall be considered to be the primary negotiators. Members shall discuss negotiation norms and procedures prior to actual negotiations to ensure that all members are aware of expectations. As with all executive sessions, members should respect the confidential nature of the negotiations.

Collective Bargaining

Employees of the Mashpee School Department are represented by three different labor unions:

- Unit A--Teaching staff
- Unit B--Administrators (excluding school principals)
- Unit C--Paraprofessionals and Clerical, excluding non-union clerical

Negotiations are an opportunity for management and labor to meet formally at the start of a contract cycle to discuss any work concerns. Concluding negotiations fairly and swiftly is always preferable for both management and labor. The role of the school committee under MGL Chapter 150E is to be the legal representative of management. Union negotiations are arguably one of the most important roles of the school committee.

At most, two committee members should be on the negotiations subcommittee to avoid having a quorum. The appointment of two members to the negotiations subcommittee (and an alternate) is accomplished during the committee's annual reorganization meeting in May. Members of the negotiations subcommittee should be aware of town of Mashpee guidelines and are responsible for understanding the school committee's parameters. It is expected that the full committee is kept informed of developments, as appropriate. There should never be any surprises between the negotiations subcommittee and the full committee. Historically, union negotiations are led by the superintendent with school committee members and other district administrators serving on the negotiating team.

Upon receipt of notification from each labor union, the chair will place an executive session on the agenda of a regular school committee meeting to discuss parameters and strategy with respect to the impending negotiations. The negotiating team will then meet with representatives from the labor union to negotiate the contract. Though the timeline is not defined by law, the school committee generally will vote to approve the final contract following successful ratification from the union's membership.

The remainder of district employees have individual contracts. The superintendent is responsible for recommending contract changes to the school committee for approval.

School Committee Self-Evaluation

In order to be a more effective and efficient organization, the school committee will annually perform a self-evaluation using the MASC self-evaluation tool and considering the progress made on annual goals and present the results at a regularly scheduled meeting. The evaluation will determine what is being done optimally and what needs improvement.

Hiring Responsibilities

The school committee is responsible for appointing the following personnel:

- Superintendent
- School Business Administrator
- Director of Special Education
- School Nurses
- District Legal Counsel

It should be noted that with the exception of the superintendent, the committee does not have the authority to decide whether or not to renew the contracts of these individuals – once they are hired, they are considered district employees who report to the superintendent.

**Mashpee Public Schools**

Office of the Superintendent
150A Old Barnstable Road
Mashpee, MA 02649
508-539-1500
Fax 508-477-5805

Patricia M. DeBoer
Superintendent

Hope Hanscom
Assistant Superintendent

TO: Mashpee School Committee
FROM: Superintendent Patricia DeBoer
DATE: January 16, 2019
RE: Minimum Wage Increase as of January 1, 2019

The Massachusetts minimum wage increased to \$12.00 per hour effective January 1, 2019. Although the Massachusetts Minimum Wage Statute does not apply to municipalities, the Town of Mashpee has chosen to ensure that all employees meet minimum wage standards.

For the schools, the impact is as follows:

- Food Services Step 1 employee currently receives \$11.63/hour→\$12.00/hour
- Unlicensed substitutes currently receive \$80.00/day (\$11.43/hour)→\$84.00/day

Adjustments will be made as of January 1, 2019 to meet the \$12.00 minimum wage hourly rate.

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.



Mashpee Public Schools
Mashpee Middle/High School

500 Old Barnstable Road
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Patricia M. DeBoer
Superintendent

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Assistant Superintendent

74.
Mark L. Balestracci
Principal
mbalestracci@mpspk12.org

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

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

January 9, 2019

To Whom It May Concern:

The Robotics Students would like to attend a qualifying robotics competition in Scituate Rhode Island. This competition is on Feb. 3rd and is the only additional remaining qualifying competition that has open spots for students to try to advance to the New England Championship in Worcester in March. Students have worked really hard and would like to advance to the Championship. Students have exhausted the opportunities in Massachusetts and that is why we are looking to attend the Rhode Island competition. The parents are very supportive of students attending and I have a parent chaperone/coach who has worked closely with the team and will be attending as well. Robotics competitions allow students to explore engineering, work collaboratively, think critically, and personifies the 21st century skills that we want all Mashpee graduates to attain. Please let me know if there are any questions regarding this field trip.

Thank you for your time and consideration.

Amanda Hough

MASHPEE PUBLIC SCHOOL

'19 JAN 9 7:51

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.

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Mashpee Public Schools

Field Trip Request Form

Date of Application 1/7/19

Teacher(s) Amanda Hough Grade(s) 7-12

Date of Trip February 3, 2019 Substitute Needed Yes ☒ No

Destination Scituate High School Robotics Competition

Time of Departure 7am Plan to Return 5pm

Number of Students 18 Number of Teachers 1 Number of Chaperones N/A

Approximate Mileage 160 miles Admission price N/A
(Round trip)

Vehicles to be used for transportation School Van

Please list connection(s) to state or local curriculum standards:

Students will be competing in a high school Robotics Qualifying competition in Scituate, Rhode Island.

Signed Amanda Hough
(Teacher)

Approved [Signature]
(Assistant Principal)

Approved [Signature] MASHPEE PUBLIC SCHOOLS
(Principal)

Approved _____
(Superintendent)

School Nurse Notified _____
(School Nurse)

19 JAN 9 7:58

After Approval: Copy to: Teacher-Assistant Principal- Principal-Health Office

Event entered on District Calendar/Website: _____ by _____
(date entered) (initials)