

Town of Mashpee

Town Clerk



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

Date: November 2, 2018

Mashpee Town Hall
16 Great Neck Road North
Mashpee, MA 02649

In accordance with the Massachusetts General Laws, Chapter 39, Section 23A-C, regarding Massachusetts Open Meeting Law the:

School Committee – Business Meeting

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

Day and Date of Meeting: Wednesday, November 14, 2018

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 FINANCE MEETING
November 14, 2018 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
I	5:30	Call Regular Meeting to Order/Pledge of Allegiance
II	5:31	Public Comment
III	5:41	Mashpee Wampanoag Tribe- Roxanne Brown
IV	5:51	*Field trip to Canobie Lake Park in NH May 25, 2019 (p. 1-2)
V	6:00	Update on QS renovation- MaryKate O'Brien
VI	6:10	*Approval of minutes of October 10 & October 24 (p. 3-7)
VII	6:12	Report of the Superintendent
VIII	6:25	Report of the Business Administrator <ul style="list-style-type: none"> *FY19 Budget Transfers (p. 15) FY19 Update (p. 16-40) Student Activity Accounts and Balances (p. 41-43) FY20 Budget (p. 44-54)
IX	6:35	Student Representative- Skyla Rimple
X	6:55	Specifically Assigned/Unfinished Business (p. 55-60) <ul style="list-style-type: none"> *Consolidating School Committee Meetings *Tuition waiver for Gr. 12 student A.D. School Start Time Implementation Update (Goal 2B- D. Myers, N. Bartlett) School Committee Working Groups Updates Goal 1A--Financial Roadmap for Fiscal Planning (G. Gorman, G. Schmidt) Goal 1B--Improve Effectiveness and Efficiency of School Committee (C. Santos, G. Schmidt) Goal 2A--Data-Driven Inclusive Stakeholder Communication Plan (G. Gorman, N. Bartlett) -Discussion with full school committee on key components
XI	7:10	New Business <ul style="list-style-type: none"> Christmas Parade
XII	7:15	Items the Chair did not reasonably know in advance (Other)
XIII	7:20	Public Comment
XIV	7:25	*Adjournment

****Vote Required***

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

Mashpee Public Schools

Field Trip Request Form

Date of Application 10/21/18

Teacher(s) A. Troyanos, L. Keller Grade(s) 88-12

Date of Trip May 25, 2019 Substitute Needed Yes ☒ No

Destination CANOE Lake Park (Great East Festival)

Time of Departure 7 AM Plan to Return 9 PM

Number of Students 60 Number of Teachers 3 Number of Chaperones 4

Approximate Mileage 180 Admission price \$60
(Round trip)

Vehicles to be used for transportation Buses - Coach

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

Singing + performing alone and with others

Signed A. Troyanos
(Teacher)

Approved _____
(Assistant Principal)

Approved [Signature]
(Principal)

Approved _____
(Superintendent)

School Nurse Notified _____
(School Nurse)

After Approval: Copy to: Teacher-Assistant Principal- Principal-Health Office
Event entered on District Calendar/Website: _____ by _____
(date entered) (initials)

GREAT EAST MUSIC FESTIVAL
CANOBIE LAKE PARK
MAY 25, 2019

2.

The Mashpee Middle School Band and Chorus are requesting permission to travel to Canobie Lake Park in Salem, New Hampshire on Saturday, May 25, 2019. Students will take part in the Great East Music Festival.

At the Great East Music Festival, students will have the opportunity to perform in an educational atmosphere. The event is a non-competitive music festival. An adjudicator will join the band and chorus on stage following their performance to hold a short clinic followed by an award presentation. The group will then be free to enjoy the park.

The Band and Chorus will be hosting a Mattress Fundraiser in March to pay for the trip.

Your consideration is greatly appreciated.

Andy Troyanos
Liesl Keller

**School Committee Meeting
October 10, 2018
Minutes**

Present were: Chris Santos, Geoff Gorman, George Schmidt, Nicole Bartlett and Don Myers. Also present was Patty DeBoer, Superintendent, Hope Hanscom, Assistant Superintendent and Skyla Rimple, Student Liaison.

5:00 pm Executive Session - To conduct collective bargaining session with Units A, B, C

I. Call Regular Meeting to Order/Pledge of Allegiance

Mr. Santos called regular meeting to order at 5:05 pm. Mr. Schmidt made a motion, seconded by Mr. Myers to enter into Executive Session for the purpose of discussing the grievance from Unit A and C.

Roll Call Vote: In favor - Mr. Myers, Mr. Bartlett, Mr. Schmidt and Mr. Santos; opposed - none. Mr. Gorman recused himself due to conflict of interest.

The Committee returned to the regular meeting at 5:40 pm.

II. Public Comment
None

III. Report of the Student Representative - Skyla Rimple
Skyla Rimple presented an update on MMHS happenings.

IV. M.A.S.S. Certificate of Academic Excellence - Madison Eagan
Mrs. DeBoer presented Madison Eagan with the Massachusetts School Superintendent's Certificate of Academic Excellence.

V. Coombs Teacher Alanna Murphy-Sharing details about the contest she won
Postponed until the meeting on October 24, 2018

VI. Mashpee Wampanoag Tribe - Roxanne Brown
Roxanne Brown, Representative from the Tribe presented an update on recent events.

VII. Update on the Quashnet School Renovation Project - Principal O'Brien
Mrs. O'Brien gave an update on the Quashnet School renovation project.

VIII. *Approval of Minutes of September 12, 2018
Mr. Schmidt made a motion, seconded by Mr. Gorman to approve the minutes of September 12, 2018.
Roll Call Vote: In favor - Mr. Myers, Ms. Bartlett, Mr. Schmidt, Mr. Gorman and Mr. Santos; opposed - none.

IX. Report of the Superintendent

Mrs. DeBoer reviewed school reports with the Committee.

X. Curriculum Update - Assistant Superintendent Hanscom

Ms. Hanscom, Assistant Superintendent gave an informative update on the curriculum work being done. Teachers have been very giving of their time. The new programs will be evaluated throughout the year.

XI. Specifically Assigned/Unfinished Business

School Committee Working Groups

Goal 1A: Financial Roadmap for Fiscal Planning (G. Gorman, G. Schmidt)

Mrs. DeBoer presented an update from the last meeting. There was considerable discussion among the Committee. The Financial Working Group will meet again to fine tune some of the concerns.

Goal 1B: Improve Effectiveness and Efficiency of School Committee (C. Santos, G. Schmidt)

The last meeting was cancelled. It was suggested that the working group reach out to Falmouth School Committee and see what they are doing in regards to effectiveness and efficiency

Goal 2A: Data-driven Inclusive Stakeholder Communication Plan (G. Gorman, N. Bartlett)

Draft plan is in the packet.

Goal 2B: Communicate School Start Time Implementation Plan (D. Myers, N. Bartlett)
Communication to all families is imperative as we move forward with the school start time change.

School Committee upcoming dates and upcoming district events

A list of events is in the packet.

XII. New Business

- **MASC Division VII All-State School Committee 2018 Award**
Ms. Bartlett will be receiving the 2018 MASC Division VII All State School Committee award.
- **Brief overview of 2018 MCAS results (in-depth analysis at November meeting)**
Mrs. DeBoer and the Principals are compiling more information to present the MCAS results. They will give an in-depth report at the November meeting.
- ***Designate Superintendent as a member of Mashpee Inclusion and Diversity Committee**
Ms. Bartlett made a motion, seconded by Mr. Gorman to designate Patty DeBoer as a member of the Mashpee Inclusion and Diversity Committee.
Roll Call Vote: In favor - Mr. Myers, Ms. Bartlett, Mr. Schmidt, Mr. Gorman and Mr. Santos; opposed - none.

5.

- Joint Meeting with the Wampanoag Tribe
The School Committee and the Wampanoag Tribe will hold their joint meeting in June, 2019. They will defer to partnership team if another meeting should be planned.
- FY2020 Superintendent's Level-Service Budget
The Superintendent's recommended FY2020 level-service budget has been entered into the Town's MUNIS system
- Consolidating Future School Committee 2019 Meetings
The Committee will look at the meeting dates and vote at the next meeting to consolidate several meetings.
- Town Meeting/Essay Contest Winner (What type of event would you like to recognize all authors?)
The winner will be recognized at the Town Meeting. Mrs. DeBoer asked the Committee for suggestions on how we could recognize all of the authors of the essay contest.

XIII. Committee Reports

No reports.

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

None

XV. Public Comment

None

XVI. Adjournment

Mr. Schmidt made a motion, seconded by Ms. Bartlett to adjourn the regular meeting at 7:45 pm.

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

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

**School Committee Meeting
October 24, 2018
Minutes**

Present were: Chris Santos, Geoff Gorman, Nicole Bartlett and Don Myers. Mr. Schmidt was absent. Also present was Patty DeBoer, Superintendent, Hope Hanscom, Assistant Superintendent and Paul Funk, Business Manager

I. Call Regular Meeting to Order/Pledge of Allegiance

Mr. Santos called the meeting to order @5:35 pm.

II. Public Comment

None

III. Coombs Special Education Teacher Alanna Murphy (contest share-out)

Alanna Murphy, Special Education Teacher at K.C. Coombs School spoke about the abundance of items received for the Coombs School as a result of winning the contest.

IV. Report of the Business Administrator/Superintendent

- FY2019

Mr. Funk reviewed the FY2019 budget with the Committee

- #WeAreMashpee Outreach Site (6-month review)

Mrs. DeBoer presented an update on #WeAreMashpee Outreach Site

- FY2020 Budget Summary

The FY2020 budget was discussed among the Committee members and Administrators. Budget Transfer #19-01 was presented by Mr. Funk. The Committee will vote at the next meeting.

Correspondence

1. A letter was read by Mrs. DeBoer from parents thanking Mrs. Crimmins for their child;s successful start of the school year

2. The Pumpkin Patch sent a letter thanking "Mashpee Students"(football players) for their help in setting up the Pumpkiin Patch.

V. Specifically Assigned/Unfinished Business

- Consolidating School Committee Meetings

The Committee will bring back to next meeting for a vote.

VI. New Business

- Essay contest Family Pasta Dinner Night - November 27 @6PM

Mrs. DeBoer expressed that the response from the families is low.

- Tuition waiver for Gr. 12 student A.D.

The Committee will vote at the next meeting

- SC Representative on Capital Improvement Planning Committee

The Committee will wait until the May meeting to designate a representative for the Capital Improvement Committee.

VII. **Items the Chair did not reasonably know in advance (other)**
None

VIII. **Public Comment**
None

IX. ***Adjournment**
Mr. Gorman made a motion, seconded by Ms. Bartlett to adjourn the meeting at 7:00 pm.
Roll Call Vote: In favor - Mr. Myers, Ms. Bartlett, Mr. Gorman and Mr. Santos; Mr. Schmidt-absent; opposed - none.

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

MASHPEE PUBLIC SCHOOLS: PERSONNEL SUMMARY REPORT
October 2018

ADDITIONS/CHANGES

KENNETH C. COOMBS SCHOOL

Barbara Newell – Recess Monitor

QUASHNET SCHOOL

Stephen Franco - Paraprofessional

MIDDLE/HIGH SCHOOL

<u>Open Positions</u>

MASHPEE PUBLIC SCHOOLS
SYSTEM-WIDE ENROLLMENTS

Enrollment as of November 2018

COOMBS SCHOOL										QUASHNET SCHOOL										MIDDLE										HIGH SCHOOL										SPEC. ED.			
Month	PS	Pre-K	K	1	2	Tot.	3	4	5	6	Tot.	7	8	Tot.	9	10	11	12	Tot.	TOTAL DISTRICT	KCC	QS	MMS/ MHS	Tot. Sped																			
Sept	32	63	97	113	103	408	119	116	128	138	501	111	141	252	117	122	112	119	470	1631	64	84	114	262																			
Oct	34	63	97	112	101	407	118	116	128	138	500	111	140	251	118	122	111	117	468	1626	64	87	106	257																			
Nov											0			0					0	0			0	0																			
Dec											0			0					0	0				0																			
Jan											0			0					0	0				0																			
Feb											0			0					0	0				0																			
Mar											0			0					0	0				0																			
Apr											0			0					0	0				0																			
May											0			0					0	0				0																			
											0			0					0	0				0																			

16'

MASHPEE PUBLIC SCHOOLS
Monthly Report- October 2018: KENNETH C. COOMBS SCHOOL
Principal Paul LaBelle

Enrollment:

Grade	IN	OUT	Total	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
PS			34	34						
PK			63	14	16	16	17			
K			97	18	15	15	16	16	17	
1		1	112	16	17	16	14	17	16	16
2		0	101	19	19	15	15	17	17	
Total		1	407							

Enrollment as of October 25, 2018 Students 408 24 Homerooms Attendance Rate 94%

Acknowledgements:

Thank you to Mashpee Fire Department Lieutenant, **Michael Evaul**, for the visits to grade one and grade two classrooms to discuss fire safety and for providing walking field trips to the fire station for kindergarten students. Thank you to **Janet Wright** and her volunteers who have begun the **Read To Me** Volunteers visits in preschool. A great school-wide assembly presented by **Tony Memmel**, singer, songwriter, speaker, clinician and composer. Thank you to Katie Martin, STEM teacher, for organizing the **United States Coast Guard** grade two kick-off assembly. Thank you to **Denise Fronius**, CFCE Coordinator, for donating copies of the **Make Something Beautiful** book that was read in classrooms for the Jumpstart-Read for the Record Day. Thank you to Colleen Terrill, Technology Director, who created the **Make Something Beautiful** video presenting KCC staff members. Thank you to KCC staff members who are providing before-and after-school programs. There are 11 programs with 138 students participating!

Highlight(s):

*This month KCC launched a new initiative to promote and celebrate the JOY of reading. The **Falcon Read-a-thon** is a year long endeavor that invites both families and their children to engage in reading everyday. Our Reading Specialist, **Jennifer Kenny** along with her Co- ELA Curriculum Leader, **Janet MacNally** and Title 1 teacher **Kristen Daly** felt so strongly about fostering good reading habits at the early childhood level that they crafted this FUN program. Students are given a Read-a-thon log at the beginning of each month that is kept in each student's Talk Home Folder. Parents help their child log the minutes they read each day and bring the log back at the end of the month. This is also a true community endeavor as our Southport Falcons and PTO are helping with the collection and tallying of all the minutes read and assisting with the creation of reading awards that will be given out each month for those that reach their grade level goal. One factor about this effort that really lends itself to family engagement and fostering a love of reading is that regardless of the developmental level of reading each of our preschoolers through grade 2 have, minutes can be logged not only by reading to themselves, but a shared reading experience with a parent, grandparent or sibling can also count as minutes logged. And for our developing readers still working on letter names and letter sounds, they get to log minutes they have shared being read to. It's a Win-Win for everyone when families share and enjoy books together.*

MASHPEE PUBLIC SCHOOLS
Monthly Report - October 2018: QUASHNET SCHOOL
Principal MaryKate O'Brien

//

Enrollment:

Grade	IN	OUT	Total	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
3		1	118	3AR-21	3BR-21	3CO-20	3PO-17	3SC-19	3ST-20	
4	1	1	116	4GO-18	4KE-20	4LO-20	4MA-20	4MC-20	4ST-18	
5			128	5BA-20	5BE-18	5BL-18	5FR-18	5GR-19	5MA-18	5PI-17
6	1		138	6BA-20	6GE-20	6JO-21	6MA-18	6MC-19	6SW-20	6WI-21
Total			501							

Enrollment as of 9/28/2018 - 501 Students - 26 Homerooms - Attendance Rate 96.09%

Acknowledgements:

Thank you to Stacey Schakel, Deputy Shaun Cahill, and Mrs. Greta McCue for facilitating the Botvin LifeSkills Program for parents, guardians, and caregivers. This is an evidence-based program that provides strategies for raising healthy children.

We value the Quashnet School PTO for organizing a wonderful book fair for students, parents, and staff and for a fun night of Crazy Hat Bingo. Thank you, Gus Stickley, for preparing family breakfasts for three days of the fair, which were very well attended.

Highlight(s):

Quashnet School psychologist, Christine Brown, and our occupational therapist, Kristy Maier, recently designed a sensory walk to benefit students. It is located in one hallway where students follow a path of gross motor activities, such as hopscotch, hopping and spinning in various directions, doing wall push ups, leap frog and more. The path ends at a water fountain where students are encouraged to do a mindfulness breathing exercise to help refocus. Evidence supports a sensory walk for students for multiple reasons, for example:

1. Sensory play builds nerve connections which trigger an ability to complete more complex tasks.
2. There is a benefit to gross motor skills, social interactions, and problem-solving.
3. Memory functioning is enhanced.
4. It is a calming activity for anxious or frustrated students.

Students can complete the Quashnet School sensory walk in less than five minutes. Once complete they have demonstrated they are ready to re-engage in challenging learning tasks.

On November 9th, Quashnet School students and staff will be honoring Mashpee veterans. Please join us for this very special annual event. Veterans, those who are serving or have served, arrive between 9:15 and 9:45 AM. The school assembly begins in the gymnasium at 9:50 AM.

Halloween Candy donations are being collected to send to our deployed troops. A food drive is underway to support the Mashpee Food Pantry. Drop off is in the front lobby for both collections. Thank you for supporting these great causes.

MASHPEE PUBLIC SCHOOLS
Monthly Report-October 2018: MASHPEE MIDDLE HIGH SCHOOL
Principal Mark Balestracci

12.

Enrollment:

Grade	IN	OUT	Total
7			111
8		1	140
9	2	1	118
10			122
11		1	111
12		2	117
Total			719

Enrollment as of 9/28/2018 - 719 Students - Attendance Rate: Middle School 96% High School 96%

Acknowledgements:

Thank You to the CTE Department for hosting the Cape Cod STEM Network tour/luncheon during the First Annual STEM Week in Massachusetts.

Thank You to Mr. Troyanos and Ms. Keller for hosting the Fall Coffee House night. Our students collaborated with one another and performed original work.

Thank You to all of our staff and parent volunteers for the Grade 8 Science Field Trip to the Boston Museum of Science.

Highlight(s):

MMHS is proud to announce that Technology Teacher Amanda Hough was recognized as a New England Patriots STEM Teacher of the Year Finalist! Amanda was honored by Mr. Brian Morry, Director of the Patriots Hall of Fame and received \$1000 to put from her programs courtesy of the Hall presented by Raytheon. We are so very proud of Mrs. Hough and all she does for our students and school community.

MMHS Senior Aradia Jacobsen hosted our fourth annual New Student Breakfast. We had over 30 students attend and our Pro-Start Program provided an wonderful breakfast. Students were greeted by the Senior Class Officers and Student Council as well as administration and staff. Students also received a new MMHS lanyard as well as a complimentary ticket to our MIAA Round 1 Playoff Football game.

- October 3 - MEFA Financing Night
- October 16 - WPI Math Meet - Caroline Henley was awarded a \$1000.00 scholarship to WPI
- October 23 - Mu Alpha Theta Math Honor Society Induction Ceremony - 14 Inductees
- October 25 - New Student Breakfast - student Senior Project
- October 29 - Grade 8 Science Field Trip to Boston Museum of Science

MASHPEE PUBLIC SCHOOLS

Jaime L. Curley, Ed.D.
Director of Special Education Services

13

Special Education – OCTOBER 2018

The next Special Education Parent Advisory Council (SEPAC) meeting will be Basic Rights workshop on 11/7/18 at 6:30 pm in the MMHS Main Office Conference Room. Christine Riley and Tina Qvarnstorm will present this material and provide parents and/or guardians with a basic understanding of the complex special education laws and procedures. This workshop is free and everyone is welcome.

Disability types in the Massachusetts special education regulations include: autism, developmental delay, intellectual impairment, sensory impairment: hearing, vision, deaf-blind, neurological impairment, emotional impairment, communication impairment, physical impairment, health impairment and specific learning disability. In order for a student to qualify for special education services: 1) a student must have a disability; 2) not be making effective progress in the general education curriculum as a result of said disability; and 3) requires specially designed instruction or related services to access the curriculum. "*Progress effectively in the general education program* shall mean to make documented growth in the acquisition of knowledge and skills, including social/emotional development, within the general education program, with or without accommodations, according to chronological age and developmental expectations, the individual educational potential of the student, and the learning standards set forth in the Massachusetts Curriculum Frameworks and the curriculum of the district. The general education program includes preschool and early childhood programs offered by the district, academic and non-academic offerings of the district, and vocational programs and activities" (603 CMR 28:02).

Special Education Enrollment:

School	ACTIVE IEPS OCT 2018	ACTIVE IEPS SEP 2018	ACTIVE IEPS OCT 2017
Transportation Only	1	1	1
Home-Tutored	1	2	2
Homeschooled	1	1	0
Private School (services only)	0	0	0
KCC PreK	21	20	18
KCC	43	44	41
Quashnet	87	84	78
MMS/MHS	106	114	104
Other	1	1	2
Out of District	19	18	20
Cost Share	1	0	1
Total Special Ed. Students	281	285	267

To: Patricia DeBoer, Mashpee Superintendent of Schools

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

RE: October 2018 Department Report

Varsity Team Records

Field Hockey: 4-10-2

Girls Soccer: 9-9-1 (Qualified for the MIAA Division IV Tournament)

Football: 8-0 (Qualified for MIAA Tournament, won the South League Tobin championship)

Boys Soccer: 13-3-1 (Qualified for the MIAA Division IV Tournament)

Golf: 12-2-2 (South League Tobin championship and overall champions, qualified for the MIAA Tournament for the 19th consecutive year)

Boys Cross Country: 0-5

Sub-Varsity Team Records

Sub-Varsity Football- 4-1

JV Field Hockey- 6-3-3

JV Boys Soccer- 12-1-1

JV Girls Soccer- 9-3-1

Middle School Team Records

Football 3-3

Girls Soccer- 3-6-1

Boys Soccer- 5-7

Field Hockey- 2-8-1

Athletic Department Notes

* Boys golf finished fourth at the Division III South/Cape Cod.

* Colin Spenser won the South Shore League individual title and Kyle Puchol finished second.

* Varsity football is ranked first in Division VI football, 9th in Eastern Massachusetts, and 10th in the state.

* Varsity football has a current 28 game winning streak. That is the longest in Massachusetts and the 22nd longest current winning in the country.

15

**Mashpee Public Schools
FY'19 BUDGET TRANSFER REQUEST
for School Comm Approval 10/19/18**

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

TRANSFER # 19 - 01

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

BUDGET DECREASES

Account #	Description	Amount
10111-5500-2410	KCCoombs Textbooks	\$ 5,000.00
10212-5400-2420	Quashnet Textbooks	\$ 7,500.00
10313-5500-2455	MHS Instructional Software	\$ 8,700.00
10313-5500-2430	MHS General Supplies	\$ 12,311.65

Total Decreases this page: \$ 33,511.65

BUDGET INCREASES

Account #	Description	Amount
10111-5500-2455	KCCoombs Instructional Software	\$ 5,000.00
10212-5500-2455	Quashnet Instructional Software	\$ 7,500.00
10313-5400-2710	MHS Guidance Contractual	\$ 4,500.00
10313-5600-2410	MHS Textbooks	\$ 4,200.00
10313-5500-2410	MHS Workbooks	\$ 12,311.65

Total Increases this page: \$ 33,511.65
Net Change to Budget: 0.00

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

**FY19 BUDGET TO ACTUAL
AS OF 10/29/2018**

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	286,324.09	0.00	608,746.91		
2 KC Coombs Elementary Salaries	2,821,267.97	2,835,797.00	0.00	2,835,797.00	520,443.11	0.00	2,315,353.89		
3 Quashnet Elementary Salaries	3,285,521.00	3,454,732.00	0.00	3,454,732.00	662,590.45	0.00	2,792,141.55		
4 Middle School Salaries	1,397,792.27	1,490,502.00	0.00	1,490,502.00	263,328.29	0.00	1,227,173.71		
5 High School Salaries	4,185,723.04	4,227,365.00	0.00	4,227,365.00	867,175.13	0.00	3,360,189.87		
6 Curriculum & Technology Salaries	582,728.41	655,528.00	0.00	655,528.00	184,103.15	0.00	471,424.85		
7 Special Education Salaries	3,577,895.95	3,753,068.00	0.00	3,753,068.00	716,800.43	0.00	3,036,267.57		
8 Athletic Salaries	239,521.50	278,247.00	0.00	278,247.00	58,111.90	0.00	220,135.10		
Total Salaries	16,877,351.30	17,590,310.00	0.00	17,590,310.00	3,558,876.55	0.00	14,031,433.45		
	FY2018	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019
Summary Expenses	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
9 System Wide Administration Expenses	208,936.64	195,000.00	0.00	195,000.00	42,120.58	78,393.27	74,486.15		
10 KC Coombs School Expenses	91,450.09	89,236.00	0.00	89,236.00	43,238.70	17,887.96	28,109.34		
11 Quashnet School Expenses	186,098.29	104,925.00	0.00	104,925.00	52,343.42	8,910.61	43,670.97		
12 Middle School Expenses	27,550.07	34,860.00	0.00	34,860.00	8,178.98	1,017.53	25,663.49		
13 High School Expenses	153,451.50	157,149.00	0.00	157,149.00	78,634.95	48,498.99	30,015.06		
14 Curriculum, Instruction, Technology	264,534.81	205,700.00	0.00	205,700.00	290,551.96	96,243.84	-181,095.80		
15 Special Education Expenses	77,141.99	91,600.00	0.00	91,600.00	14,267.29	31,257.40	46,075.31		
16 Out of District Tuitions	1,115,655.57	1,090,992.00	0.00	1,090,992.00	1,021,155.58	1,021,155.58	54,169.77		
17 Transportation Expenses	1,385,143.87	1,507,000.00	0.00	1,507,000.00	367,692.31	834,666.13	304,641.56		
18 Health Expenses	17,224.78	13,700.00	0.00	13,700.00	6,480.17	6,115.74	2,794.58		
19 Athletic Expenses	199,334.83	180,632.00	0.00	180,632.00	57,138.65	189.69	98,303.66		
20 Other Expenses	219,208.33	130,928.00	0.00	130,928.00	27,101.12	64,330.39	39,496.49		
Total Expenses	3,945,730.77	3,801,722.00	0.00	3,801,722.00	2,008,903.71	2,208,667.13	566,330.58		
Grand Total: Expenses + Salaries	20,823,082.07	21,392,032.00	0.00	21,392,032.00	5,567,780.26	2,208,667.13	14,597,764.03		
Less Choice Funds	20,823,082.07	21,392,032.00	0.00	21,392,032.00	5,567,780.26	2,208,667.13	14,597,764.03		

17.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111	5400 2420 KC Coombs Instructional Equip	8,809.52	1,600.00		1,600.00	724.50	368.50	507.00	68.31%
10111	5500 2410 KC Coombs Textbooks	27,743.31	43,136.00		43,136.00	18,979.19	6,052.01	18,104.80	58.03%
10111	5500 2415 KC Coombs Instructional Materials	1,986.10	2,025.00		2,025.00	2,238.32	429.14	-642.46	131.73%
10111	5500 2430 KC Coombs General Supplies	42,478.14	31,750.00		31,750.00	10,440.76	11,038.31	10,270.93	67.65%
10111	5500 2455 KC Coombs Software	5,436.24	5,925.00		5,925.00	10,802.26	0.00	-4,877.26	182.32%
10111	5500 2720 Testing & Assessment	1,311.74	1,800.00		1,800.00			1,800.00	0.00%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		87,765.05	86,236.00	0.00	86,236.00	43,185.03	17,887.96	25,163.01	5.08
KC COOMBS INSTRUCTIONAL EXPENSES									
10181	5500 2210 Principal Office Supplies	1,260.03	1,500.00		1,500.00	15.00		1,485.00	1.00%
10181	5600 2210 KC Coombs Other	2,425.01	1,500.00		1,500.00	38.67		1,461.33	2.58%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,685.04	3,000.00	0.00	3,000.00	53.67	0.00	2,946.33	1.79%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		91,450.09	89,236.00	0.00	89,236.00	43,238.70	17,887.96	28,109.34	68.50%

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			3,500.00	0.00%
10212 5500 2410	Quashnet Texts	9,128.06	27,800.00		27,800.00	10,799.39	163.53	16,837.08	39.43%
10212 5500 2415	Quashnet Instructional Materials	32,379.51	29,325.00		29,325.00	12,023.49	5,386.32	11,915.19	59.37%
10212 5500 2430	Quashnet General Supplies	21,584.54	24,250.00		24,250.00	8,529.42	2,835.98	12,884.60	46.87%
10212 5500 2455	Quashnet Software	10,805.24	13,300.00		13,300.00	20,747.26	0.00	-7,447.26	155.99%
10212 5500 2710	Quashnet Guidance Supplies				0.00			0.00	
QUASHNET INSTRUCTIONAL		177,067.86	98,175.00	0.00	98,175.00	52,099.56	8,385.83	37,689.61	61.61%
10282 5400 2210	Quashnet Principal Contractual				0.00			0.00	
10282 5500 2210	Quashnet Principal Supplies	2,422.95	2,475.00		2,475.00			2,475.00	0.00%
10282 5600 2210	Quashnet Principal Other	6,607.48	4,275.00		4,275.00	243.86	524.78	3,506.36	17.98%
TOTAL QUASHNET INSTRUCTIONAL		9,030.43	6,750.00	0.00	6,750.00	243.86	524.78	5,981.36	11.39%
		186,098.29	104,925.00	0.00	104,925.00	52,343.42	8,910.61	43,670.97	58.38%

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	7,168.41	1,896.40	3,589.19	71.64%
10313 5400 2710	High School Guidance Cont	6,737.25	4,805.00		4,805.00	3,930.00	5,224.00	-4,349.00	190.51%
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	19,175.34	13,340.64	2,474.02	92.93%
10313 5500 2430	High School General Supplies	22,476.10	30,000.00		30,000.00	6,984.92	3,554.79	19,460.29	35.13%
10313 5500 2455	High School Software	14,212.99	13,750.00		13,750.00	0.00	1,800.00	11,950.00	13.09%
10313 5500 2710	High School Guidance Supplies	676.63	2,030.00		2,030.00	298.99	1,899.00	-167.99	108.28%
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		33,520.00	36,695.60	13,334.16	-16,509.76	149.25%
TOTAL SCHOOL INSTRUCTIONAL		137,212.03	136,049.00	0.00	136,049.00	74,253.26	41,048.99	20,746.75	84.75%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	151.49	3,800.00		3,800.00			3,800.00	0.00%
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		7,000.00	3,574.78	6,950.00	-3,524.78	150.35%
TOTAL HIGH SCHOOL INSTRUCTIONAL		16,239.47	21,100.00	0.00	21,100.00	4,381.69	7,450.00	9,268.31	56.07%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		153,451.50	157,149.00	0.00	157,149.00	78,634.95	48,498.99	30,015.06	80.90%

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	4,076.40	2,640.00		2,640.00			2,640.00	0.00%
10414	5500	2415	5,198.87	8,250.00		8,250.00	1,200.00		7,050.00	14.55%
10414	5500	2430	5,109.17	13,000.00		13,000.00	151.25	1,017.53	11,831.22	8.99%
10414	5500	2455	4,440.25	4,750.00		4,750.00	6,745.00	0.00	-1,995.00	142.00%
10414	5600	2410	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	8,096.25	1,017.53	21,746.22	29.53%
10484 MIDDLE SCHOOL INSTRUCTIONAL										
10484	5400	2210	295.00	1,000.00		1,000.00			1,000.00	0.00%
10484	5500	2210		1,000.00		1,000.00			1,000.00	0.00%
10484	5600	2210	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	8,178.98	1,017.53	25,663.49	26.38%

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			2,000.00	0.00%
12019 5500 2110	Assistant Superintendent Supplies	2,203.81	1,000.00		1,000.00	220.23		779.77	22.02%
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	4,083.45	2,289.00	21,627.55	22.76%
TOTAL DISTRICT WIDE INSTRUCTIONAL		31,324.21	33,500.00	0.00	33,500.00	4,495.48	2,289.00	26,715.52	20.25%

22.

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	300.00	344.00	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	300.00	493.00	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	300.00			21.25%	
12382 5600 2215	Quashnet Pro Dev Asst Principal	1,004.38	2,100.00		2,100.00	300.00	125.00	1,575.00	20.24%	
12382 5600 2357	Quashnet Pro Dev				0.00			1,675.00		
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,156.22	4,100.00	0.00	4,100.00	600.00	250.00	3,250.00	20.73%	
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	1,781.84		318.16	84.85%	
12384 5600 2357	Middle School Pro Dev				0.00	65.00		-65.00		
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		130.00	2,100.00	0.00	2,100.00	1,846.84	0.00	253.16	87.94%	

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	9,075.14	1,775.00	84,149.86	11.42%
12389 5600 1100	School Committee Pro Dev	4,291.50	5,800.00		5,800.00	2,743.92		3,056.08	47.31%
12389 5600 2110	Curriculum Director Pro Dev	5,441.68	2,500.00		2,500.00	718.33		1,781.67	28.73%
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			1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		141,695.17	157,800.00	0.00	157,800.00	21,214.69	1,775.00	134,810.31	14.57%
TOTAL PROFESSIONAL DEVELOPMENT		150,220.00	172,200.00	0.00	172,200.00	25,808.37	2,518.00	143,873.63	16.45%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	11,370.16			0.00	85,407.31	8,585.00	-93,992.31	
12489 5400 2453	System Instructional software				0.00	10,053.40		-10,053.40	
12489 5500 2250	System Instructional Hardware	9,170.11			0.00	999.00		-999.00	
12489 5500 2250	System Building Technology					4,701.02	138.00	-4,839.02	
12489 5500 2453	System Instructional Hardware				0.00	27,068.53	82,713.84	-109,782.37	
12489 5500 2451	Instructional Technology	62,450.33			0.00	107,504.22	0.00	-107,504.22	
12489 5500 4450	Technology Maintenance				0.00	24,514.63		-24,514.63	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		82,990.60	0.00	0.00	0.00	260,248.11	91,436.84	-351,684.95	

241

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 13089 5600 5200 S Employee Insurance	12,633.20	15,928.00		15,928.00	1,213.00		0.00 14,715.00	7.62%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	12,633.20	15,928.00		15,928.00	1,213.00	0.00	14,715.00	7.62%
13281 MEDICAL HEALTH SERVICE-KC COOMBS 13281 5500 3200 KC Coombs Health Supplies	2,603.44	2,100.00		2,100.00	653.11	786.09	660.80	68.53%
TOTAL HEALTH SERVICE KC COOMBS	2,603.44	2,100.00	0.00	2,100.00	653.11	786.09	660.80	68.53%
13282 MEDICAL HEALTH SERVICE-QUASHNET 13282 5500 3200 Quashnet Health Supplies	2,536.46	2,100.00		2,100.00	665.25	239.00	1,195.75	43.06%
TOTAL HEALTH SERVICE QUASHNET	2,536.46	2,100.00	0.00	2,100.00	1,995.77	598.97	1,195.75	123.56%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL 13283 5500 3200 High Health Supplies	5,684.88	3,500.00		3,500.00	2,031.29	530.68	938.03	73.20%
TOTAL HEALTH SERVICE HIGH SCHOOL	5,684.88	3,500.00	0.00	3,500.00	2,031.29	530.68	938.03	73.20%
13289 SYSTEMWIDE HEALTH/DR. FEES 13289 5400 3200 Systemwide Dr Fee	6,400.00	6,000.00	0.00	6,000.00	1,800.00	4,200.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,400.00	6,000.00	0.00	6,000.00	1,800.00	4,200.00	0.00	100.00%
TOTAL HEALTH SERVICE	17,224.78	13,700.00	0.00	13,700.00	6,480.17	6,115.74	2,794.58	91.94%

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 Regular Day Transportation	761,903.52	855,000.00		855,000.00	239,924.61	557,780.95	57,294.44	93.30%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		761,903.52	855,000.00	0.00	855,000.00	239,924.61	557,780.95	57,294.44	93.30%
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 SPED Transportation	569,196.13	585,000.00		585,000.00	125,116.51	261,592.41	198,291.08	66.10%
13329	5600 Transportation Other	1,888.61	5,000.00		5,000.00	301.19	642.77	4,056.04	18.88%
TOTAL DAILY TRANS.-SPED EDUCATIONAL		571,084.74	590,000.00	0.00	590,000.00	125,417.70	262,235.18	202,347.12	65.70%
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 McKinney Vento Transportation	52,155.61	62,000.00		62,000.00	2,350.00	14,650.00	45,000.00	27.42%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		52,155.61	62,000.00	0.00	62,000.00	2,350.00	14,650.00	45,000.00	
TOTAL DAILY TRANSPORTATION		1,385,143.87	1,507,000.00	0.00	1,507,000.00	367,692.31	834,666.13	304,641.56	79.78%

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	7,700.00		23,737.00	24.49%
13583 5500 3510 Athletic Supplies		13,373.19	18,555.00		18,555.00	4,860.99		13,694.01	26.20%
13583 5481 3510 Athletic Transportation		53,143.78	81,920.00		66,920.00	2,613.57		64,306.43	3.91%
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	12,157.86	189.69	16,872.45	42.26%
13583 5650 3510 Athletic Dues/Conferences		20,752.30	22,500.00		22,500.00	17,013.00		5,487.00	75.61%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		199,334.83	205,632.00	0.00	180,632.00	57,138.65	189.69	123,303.66	31.74%
TOTAL MASHPEE HIGH ATHLETICS		199,334.83	-25,000.00 180,632.00	0.00	180,632.00	57,138.65	189.69	-25,000.00 98,303.66	31.74%
14189 TIES-SYSWIDE									
14189 5500 4132 System Telephones		111,551.27	115,000.00		115,000.00	25,797.04	64,330.39	24,872.57	78.37%
TOTAL UTILITIES SYSTEMWIDE		111,551.27	115,000.00	0.00	115,000.00	25,797.04	64,330.39	24,872.57	78.37%
TOTAL UTILITIES		111,551.27	115,000.00	0.00	115,000.00	25,797.04	64,330.39	24,872.57	78.37%

27.

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	1,347.00			0.00			0.00	
14082	5400 3600 Quashnet Bldg. Maintenance	37,006.37			0.00	91.08		-91.08	0.00%
14083	5500 3600 High School Bldg. Maintenance	56,670.49			0.00			0.00	
		95,023.86	0.00	0.00	0.00	91.08	0.00	-91.08	

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	164,999.88	170,376.00		170,376.00	57,626.50		112,749.50	33.82%
15089	510010 2115 Assistant Superintendent	67,945.00	127,728.00		127,728.00	21,935.00		105,793.00	17.17%
15089	510010 1410 Business Manager	90,237.24	75,000.00		75,000.00	43,201.54		31,798.46	57.60%
15089	510010 2215 Career Guidance and Testing	111,598.98	114,185.00		114,185.00	37,361.70		76,823.30	32.72%
15089	510020 1110 SC Clerk	3,200.00	3,200.00		3,200.00	600.00		2,600.00	18.75%
15089	510020 1210 Superintendent Clerk	83,200.98	86,303.00		86,303.00	28,793.68		57,509.32	33.36%
15089	510020 1410 Business Clerk	130,756.14	177,055.00		177,055.00	51,240.12		125,814.88	28.94%
15089	510020 1420 Personnel Clerk	127,056.28	133,024.00		133,024.00	44,485.55		88,538.45	33.44%
15089	510021 1420 Substitute Caller	4,630.00	4,600.00		4,600.00			4,600.00	0.00%
	Outreach Coordinator				0.00			0.00	
15089	510300 1210 Mail Courier	3,276.66	3,600.00		3,600.00	1,080.00		2,520.00	30.00%
TOTAL ADMINISTRATION WAGES		786,901.16	895,071.00	0.00	895,071.00	286,324.09	0.00	608,746.91	31.99%

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	338,099.11		1,602,781.89	17.42%
15111 510010 2340	KC Coombs Librarian	75,610.08	80,405.00		80,405.00	14,889.80		65,515.20	18.52%
15111 510010 2710	KC Coombs Guidance	119,101.19	127,002.00		127,002.00	23,518.90		103,483.10	18.52%
15111 510016 2315	KC Coombs Chairperson	15,317.00	15,517.00		15,517.00			15,517.00	0.00%
15111 510018 2325	KC Coombs Substitute Teachers	19,776.54	48,000.00		48,000.00	1,496.61		46,503.39	3.12%
15111 510020 2710	KC Coombs Guidance Clerk	25,393.50	28,913.00		28,913.00	5,092.00		23,821.00	17.61%
15111 510300 2330	KC Coombs Paraprofessionals	146,925.04	176,238.00		176,238.00	25,267.59		150,970.41	14.34%
15111 510308 2330	KC Coombs Sub Paraprofessional	5,745.38	8,000.00		8,000.00	460.00		7,540.00	5.75%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,433,284.99	2,434,956.00	0.00	2,434,956.00	408,824.01	0.00	2,026,131.99	16.79%

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	452,762.06		2,014,956.94	18.35%
15112 510010 2340	Quashnet Librarian	91,859.00	94,365.00		94,365.00	18,093.91		76,271.09	19.17%
15112 510010 2710	Quashnet Guidance	264,024.02	269,965.00		269,965.00	49,993.50		219,971.50	18.52%
15112 510016 2315	Quashnet Chairperson	21,811.00	22,565.00		22,565.00	1,666.71		20,898.29	7.39%
15112 510018 2325	Quashnet Substitute Teachers	44,043.47	61,000.00		61,000.00	11,174.54		49,825.46	18.32%
15112 510300 2330	Quashnet Paraprofessional	49,519.96	52,200.00		52,200.00	7,466.73		44,733.27	14.30%
15112 510308 2330	Quashnet Sub Paraprofessionals	700.00	6,100.00		6,100.00	105.00		5,995.00	1.72%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,826,823.76	2,983,914.00	0.00	2,983,914.00	541,262.45	0.00	2,442,651.55	18.14%
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	575,299.13		2,437,611.87	19.09%
15113 510010 2340	High School Librarian	86,752.90	88,705.00		88,705.00	16,426.85		72,278.15	18.52%
15113 510010 2710	High School Guidance	260,527.94	268,809.00		268,809.00	50,094.07		218,714.93	18.64%
15113 510016 2315	High School Team Leaders	19,682.80			0.00	0.00		0.00	#DIV/0!
15113 510018 2325	High School Substitute Teachers	94,967.77	45,000.00		45,000.00	13,897.46		31,102.54	30.88%
15113 510020 2710	High School Guidance Clerk	57,565.94	56,979.00		56,979.00	18,992.97		37,986.03	33.33%
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	674,710.48	0.00	2,814,693.52	19.34%

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
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL									
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Retirement	0	50,000.00		50,000.00			50,000.00	
15114 510010 2305	Middle School Teachers	1,234,377.34	1,293,550.00		1,293,550.00	237,076.25		1,056,473.75	18.33%
15114 510010 2710	Middle School Guidance	52,537.94	55,868.00		55,868.00	10,345.95		45,522.05	18.52%
15114 510018 2325	Middle School Substitute Teachers	36,298.15	15,000.00		15,000.00	2,559.16		12,440.84	17.06%
15114 510020 2710	Middle School Guidance Clerk	36,551.21	37,421.00		37,421.00	7,609.43		29,811.57	20.33%
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	257,590.79	0.00	1,194,248.21	17.74%
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	37,187.62		72,760.38	33.82%
15181 510010 2215	KC Coombs Assistant/Principal	93,688.30	96,425.00		96,425.00	32,141.70		64,283.30	33.33%
15181 510010 3200	KC Coombs Nurse	91,979.94	94,050.00		94,050.00	17,927.79		76,122.21	19.06%
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	21,477.46		49,957.54	30.07%
15181 510020 3200	KC Coombs Health Clerk	10,989.01	14,457.00		14,457.00	2,484.53		11,972.47	17.19%
15181 510308 3200	KC Coombs Substitute RN	4,240.00	1,778.00		1,778.00	400.00		1,378.00	22.50%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		387,982.98	400,841.00	0.00	400,841.00	111,619.10	0.00	289,221.90	27.85%

31.

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	40,627.49		86,565.51	31.94%
15182 510010 2215	Quashnet Assistant/Principal	106,374.00	108,485.00		108,485.00	35,461.71		73,023.29	32.69%
15182 510010 3200	Quashnet Nurse	61,136.83	64,473.00		64,473.00	11,939.45		52,533.55	18.52%
15182 510016 3520	Quashnet Extra Curricula Stipend	38,361.00	32,712.00		32,712.00			32,712.00	0.00%
15182 510020 2210	Quashnet Principal Clerk	114,706.79	117,467.00		117,467.00	29,764.20		87,702.80	25.34%
15182 510020 3200	Quashnet Health Clerk	18,275.70	18,710.00		18,710.00	3,295.15		15,414.85	17.61%
15182 510308 3200	Quashnet Substitute RN	2,480.00	1,778.00		1,778.00	240.00		1,538.00	13.50%
TOTAL INSTRUCTIONAL WAGES QUASHNET		458,697.24	470,818.00	0.00	470,818.00	121,328.00	0.00	349,490.00	25.77%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	124,030.92	128,697.00		128,697.00	43,529.23		85,167.77	33.82%
15183 510010 2215	High School Assistant/Principal	211,743.45	211,483.00		211,483.00	69,961.05		141,521.95	33.08%
15183 510010 3200	High School Nurse	82,498.00	84,354.00		84,354.00	15,621.10		68,732.90	18.52%
15183 510010 3510	Athletic Director	106,459.04	108,984.00		108,984.00	19,793.30		89,190.70	18.16%
15183 510016 3510	High School Coaching	239,521.50	278,247.00		278,247.00	58,111.90		220,135.10	20.89%
15183 510016 3520	High Extra Curricula Stipend	89,129.00	71,244.00		71,244.00	11,349.00		59,895.00	15.93%
15183 510020 2210	High School Principal Clerk	110,592.04	112,389.00		112,389.00	28,375.55		84,013.45	25.25%
15183 510020 3200	High School Health Clerk	18,115.71	18,710.00		18,710.00	3,275.42		15,434.58	17.51%
15183 510308 3200	High School Substitute RN	4,160.00	2,100.00		2,100.00	560.00		1,540.00	26.67%
TOTAL WAGES MASHPEE HIGH SCHOOL		986,249.66	1,016,208.00	0.00	1,016,208.00	250,576.55	0.00	765,631.45	24.66%

32.

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	5,737.50		22,477.50	20.33%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	38,027.63	38,663.00	0.00	38,663.00	5,737.50	0.00	32,925.50	14.84%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	285,411.79	289,015.00		289,015.00	94,341.51		194,673.49	32.64%
15189 510018 2357 Professional Dev Subs	25,167.52	24,315.00		24,315.00	3,762.50		20,552.50	15.47%
15189 510020 2351 ELL Systemwide Tutors	108,262.91	46,287.00		46,287.00	4,262.50		42,024.50	9.21%
15189 510300 1450 Academic Tutors	24,877.50	10,000.00		10,000.00	9,015.00		985.00	90.15%
15189 510300 2353 ELL Director	31,575.00	142,728.00		142,728.00	24,878.49		117,849.51	17.43%
15189 510300 4400 Network Support	107,433.69	132,683.00		132,683.00	39,165.85		93,517.15	29.52%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	582,728.41	645,028.00	0.00	645,028.00	175,425.85	0.00	469,602.15	27.20%
TOTAL REGULAR DAY WAGES	12,512,554.19	12,931,671.00	0.00	12,931,671.00	2,547,074.73	0.00	10,384,596.27	19.70%

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		500.00	2,000.00	20.00%
18021 5400 2320	KC Coombs Therapeutic	7,160.64	5,500.00		5,500.00		1,000.00	4,500.00	18.18%
18021 5500 2430	KC Coombs SPED General Sup	2,955.29	4,100.00		4,100.00	1,011.97	1,000.00	2,088.03	49.07%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		10,501.69	12,100.00	0.00	12,100.00	1,011.97	2,500.00	8,588.03	29.02%
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	1,558.80	5,867.60	73.60	99.02%
18022 5500 2430	Quashnet SPED General Supplies	2,330.48	5,500.00		5,500.00	2,431.07	1,332.21	1,736.72	68.42%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		16,184.23	16,000.00	0.00	16,000.00	3,989.87	7,199.81	4,810.32	69.94%
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			5,100.00	0.00%
18023 5500 2430	High School SPED General Supplies	2,438.17	6,250.00		6,250.00	1,023.72	1,425.98	3,800.30	39.20%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		10,199.51	16,350.00	0.00	16,350.00	1,023.72	2,425.98	12,900.30	21.10%

34.

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	219.50	5,780.50	2,000.00	75.00%
18029	5400 2110 SPED Director Contractual	2,000.00	2,000.00		2,000.00	88.62	2,036.38	-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	111.30	1,738.70	7,650.00	19.47%
18029	5400 2800 Systemwide-Psychologist	7,168.87	8,000.00		8,000.00	5,428.27	0.00	2,571.73	67.85%
18029	5500 2110 SPED Director Supplies	3,887.01	8,000.00		8,000.00	1,812.74	3,658.45	2,528.81	68.39%
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	394.64	5,454.24	5,151.12	53.17%
TOTAL SPED SYSTEMWIDE		40,256.56	47,150.00	0.00	47,150.00	8,241.73	19,131.61	19,776.66	58.06%
TOTAL SPED EXPENSE SYSTEMWIDE		77,141.99	91,600.00	0.00	91,600.00	14,267.29	31,257.40	46,075.31	49.70%

35

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	93,701.22		396,927.78	19.10%	
18121 510011 2320 KC Coombs Therapeutic	159,463.92	165,944.00		165,944.00	30,830.40		135,113.60	18.58%	
18121 510018 2325 KC Coombs SPED Substitutes	14,040.29	9,200.00		9,200.00	171.44		9,028.56	1.86%	
18121 510300 2330 KC Coombs SPED Parapro	228,124.56	159,369.00		159,369.00	40,323.88		119,045.12	25.30%	
18121 510308 2330 KC Coombs SPED Sub Parapro	11,175.70	12,000.00		12,000.00	3,568.24		8,431.76	29.74%	
TOTAL SPED WAGES KC COOMBS	817,055.15	837,142.00	0.00	837,142.00	168,595.18	0.00	668,546.82	20.14%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	607,214.72	535,622.00		535,622.00	97,916.10		437,705.90	18.28%	
18122 510011 2320 Quashnet Therapeutic	182,454.10	186,466.00		186,466.00	32,012.68		154,453.32	17.17%	
18122 510018 2325 Quashnet SPED Substitute	4,190.01	11,000.00		11,000.00	240.00		10,760.00	2.18%	
18122 510300 2330 Quashnet SPED Parapro	218,122.58	225,536.00		225,536.00	42,821.38		182,714.62	18.99%	
18122 510308 2330 Quashnet SPED Sub Parapro	5,984.30	10,000.00		10,000.00	2,425.00		7,575.00	24.25%	
TOTAL SPED WAGES QUASHNET	1,017,965.71	968,624.00	0.00	968,624.00	175,415.16	0.00	793,208.84	18.11%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	347,915.84	350,122.00		350,122.00	61,503.15		288,618.85	17.57%	
18123 510018 2325 High School SPED Substitute	4,691.75	10,000.00		10,000.00	6,663.71		3,336.29	66.64%	
18123 510300 2330 High School SPED Paras	151,086.03	153,504.00		153,504.00	25,026.64		128,477.36	16.30%	
18123 510308 2330 High School SPED Sub Parapro	9,172.50	10,000.00		10,000.00	405.00		9,595.00	4.05%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	512,866.12	523,626.00	0.00	523,626.00	93,598.50	0.00	430,027.50	17.88%	

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	84,961.80		379,107.20	18.31%	
18124 510018 2325 Middle School SPED Substitutes	1,165.00	5,000.00		5,000.00	2,560.40		2,439.60	51.21%	
18124 510300 2330 Middle School SPED Parapro	55,920.56	57,346.00		57,346.00	10,944.86		46,401.14	19.09%	
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	98,467.06	0.00	432,947.94	18.53%	
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	41,111.04		80,436.96	33.82%	
18129 510010 2115 SPED Team Chair				0.00			0.00		
18129 510010 2320 THERAPISTS	217,799.68	302,461.00		302,461.00	56,556.45		245,904.55	18.70%	
18129 510010 2800 Psychologist	277,659.98	283,908.00		283,908.00	52,575.50		231,332.50	18.52%	
18129 510020 2110 SPED Clerk	120,120.95	122,746.00		122,746.00	30,481.54		92,264.46	24.83%	
TOTAL WAGE SPED SYSTEMWIDE	733,580.57	892,261.00	0.00	892,261.00	180,724.53	0.00	711,536.47	20.25%	
TOTAL SPED WAGES	3,577,895.95	3,753,068.00	0.00	3,753,068.00	716,800.43	0.00	3,036,267.57	19.10%	
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	86,188.25	127,734.00		127,734.00	15,666.65	204,867.63	-92,800.28	172.65%	
19029 5600 9200 Out St Sch				0.00			0.00	0.00%	
19029 5600 9300 Private Sc	727,901.25	565,413.00		565,413.00		536,793.21	28,619.79	94.94%	
19029 5600 9400 MemCollabs	301,566.07	397,845.00		397,845.00	0.00	279,494.74	118,350.26	70.25%	
TOTAL TUITONS SPED-SYSTEMWIDE	1,115,655.57	1,090,992.00	0.00	1,090,992.00	15,666.65	1,021,155.58	54,169.77	95.03%	
	1,115,655.57	1,090,992.00	0.00	1,090,992.00	15,666.65	1,021,155.58	54,169.77		

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	20,433.37	36,718.85	15,647.78	78.51%	
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	536.00	700.00	4,764.00	20.60%	
TOTAL ADMINISTRATION EXPENSES	115,362.11	99,800.00	0.00	99,800.00	20,969.37	37,418.85	41,411.78	58.51%	
19889 ADMINISTRATION-SYSTEMWIDE									
19889 5400 1210 Superintendent Contractual	14,262.22	15,200.00		15,200.00	1,032.05	40.00	14,127.95	7.05%	
19889 5400 1410 Business & Finance Contractual	5,000.00	5,000.00		5,000.00		342.68	4,657.32	6.85%	
19889 5400 1430 Legal Services	24,482.43	42,000.00		42,000.00	2,093.00	39,907.00	0.00	100.00%	
19889 5500 1210 Superintendent Supplies	11,890.53	7,500.00		7,500.00	2,276.06	284.74	4,939.20	34.14%	
19889 5600 1100 School Committee Other	9,811.05	9,500.00		9,500.00	5,747.10		3,752.90	60.50%	
19889 5600 1210 Superintendent other	16,735.49	11,000.00		11,000.00	6,577.00	400.00	4,023.00	63.43%	
19889 5600 1410 Business Other	11,392.81	5,000.00		5,000.00	3,426.00	0.00	1,574.00	68.52%	
TOTAL ADMINSTRATIVE SYSTEMWIDE	93,574.53	95,200.00	0.00	95,200.00	21,151.21	40,974.42	33,074.37	65.26%	
TOTAL ADMINISTRATION	208,936.64	195,000.00	0.00	195,000.00	42,120.58	78,393.27	74,486.15	61.80%	
GRAND TOTAL	20,823,082.07	21,381,532.00	0.00	21,381,532.00	4,553,614.03	2,208,667.13	14,595,941.33	31.63%	

36

FY19 GRANTS

	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1 Title I	305	200719	Fed 8/31	\$200,835	\$20,083	\$28,897
2 Title IIA	140	207719	Fed 8/31	\$43,651	\$6,548	\$13,933
3 Title IV	309	208719	Fed 8/31	\$14,567	\$1,456	\$0
4 SPED Federal 94-142 Entitlement Project Adjust	240	201719	Fed 8/31	\$417,368	\$41,737	\$103,532
Total DESE Federal Grants				\$676,421	\$69,824	\$146,362

5 SPED Early Childhood Special Ed Allocation	262 ECC	204719	Fed 8/31	\$18,327		
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	\$0	\$12,497
8 Indian Ed	S060A092187	300719	Fed 6/30	\$53,786	\$4,389	\$4,389

9 Tower Grant		569102		\$31,901	\$31,901	\$31,495
10 Rockerfeller Grant Social & Emotional Learning		58201		\$18,000	\$18,000	\$4,233
				\$49,901	\$49,901	\$35,728
Total Grants				\$828,435	\$124,114	\$198,976

Circuit Breaker Reimbursement FY19				\$467,172		\$0
------------------------------------	--	--	--	-----------	--	-----

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						

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

39.

Mashpee Public Schools		FY19	FY19		
Revolving Account Balances	Code	10/16/18	10/29/18	Difference (+/-)	
Community School/MHS	500	42,702	42,702	0	No Change
Athletic Gate Receipts/MHS	501	61,210	61,210	0	No Change
Lost Book	502	9,782	9,820	38	Revenue from lost books
Pre-School/SPED	506	81,079	81,841	762	Revenue
Facility Rentals/Admin	508	8,475	9,137	662	Revenue from Rentals
School Choice	510	743,967	791,313	47,346	See Attached
Non Resident Tuition	511	8,580	8,580	0	No Change
Privately Funded Grants					
Cape Cod Five	564	8,061	8,061	0	No Change
Media Ed. Access	570	622	622	0	No Change
School to Career	573	3,668	3,415	(253)	Purchases
KCC Donation	574	1,208	1,208	0	No Change
Total		969,354	1,017,909	48,555	

10/29/2018

40.

[illegible]

10:36 AM
11/01/18
Accrual Basis

41.

**Mashpee High School Student Activities
Balance Sheet
As of November 1, 2018**

	Nov 1, 18
ASSETS	
Current Assets	
Checking/Savings	
CC5 Agency Account	116,203.75
CC5 MHS Checking Account	8,588.29
Total Checking/Savings	124,792.04
Total Current Assets	124,792.04
TOTAL ASSETS	124,792.04
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
101- AP Biology Club	59.66
102 - AP Exam Fund	5,248.04
103 - Art Club	1,283.79
104 - Baseball Varsity/JV	1,946.39
105 - Blue Falcon Theatre	12,433.66
106-Career & Technical Ed	
106A - #WeAreMashpee	1,627.81
106B -Career & Tech Ed. other	13,977.53
Total 106-Career & Technical Ed	15,605.34
107 - Class of 2011	2,846.00
108 - Class of 2012	1,150.18
109 - Class of 2013	5,096.74
110 -Class of 2014	734.52
111 -Class of 2015	129.06
112 -Class of 2016	804.21
113 -Class of 2017	5,170.81
114 -Class of 2018	4,475.56
115 -Class of 2019	2,053.53
116 -Class of 2020	1,866.75
117 -Concert Choir	4,726.08
118 -Enviromental Club	498.62
119 -Falcon Family Fund	4,979.14
120 -FBLA	188.35
121-Field Hockey-Chicks w/Stick	1,102.74
122-Field Trips	2,625.50
123-GSA	428.02
124-Guidance	1,207.45
125-Human Rights Club	253.55
126-Interest	480.48
127-Jazz Band and MHS Band	337.34
128-Key Club	1,220.55
129-Lacrosse Club	34.99
130-Marketing Class	2,426.90
131-Mashpee Boy's Tennis Club	65.79
132-Mashpee Quarterback Club	3,163.76
133-Mu Alpha Theta	247.58
134-MVP - Game Changers	2,323.71
135-National Art Honor Society	-69.82
136-National Honor Society	48.84
137-National Tech Honor Society	1,793.00
138-Pro Start	842.80
139-Prom Account	6,832.29
140-Science Activities	85.00
141-Student Activity General	8,425.78
142-Student Council	756.33
143-Student Parking Fees	14,293.68
144-Tri-M Key Club	450.50

10:36 AM

11/01/18

Accrual Basis

Mashpee High School Student Activities
Balance Sheet
As of November 1, 2018

42

	Nov 1, 18
145-Yearbook	2,984.15
146 - Class of 2021	1,125.00
Total Other Current Liabilities	124,782.34
Total Current Liabilities	124,782.34
Total Liabilities	124,782.34
Equity	
Net Income	9.70
Total Equity	9.70
TOTAL LIABILITIES & EQUITY	124,792.04

10:39 AM
11/01/18
Cash Basis

43

Mashpee Middle School Student Activity Account
Balance Sheet
As of November 1, 2018

	<u>Nov 1, 18</u>
ASSETS	
Current Assets	
Checking/Savings	
Rockland Agency Account	17,004.91
Rockland Checking Account	2,913.25
Total Checking/Savings	<u>19,918.16</u>
Total Current Assets	<u>19,918.16</u>
TOTAL ASSETS	<u><u>19,918.16</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
201-7th Grade	1,720.68
202-8th Grade	1,371.51
204-Art Club	150.00
205-Book Fair	43.36
206-Builders Club	99.56
207-DC Travelers	7,925.92
208-Drama Club	318.59
209-Interest	199.38
210-Laptop Maintenance	1,254.69
211-NJHS	414.94
212-PBIS	5,316.36
213-Yearbook	1,103.17
Total Other Current Liabilities	<u>19,918.16</u>
Total Current Liabilities	<u>19,918.16</u>
Total Liabilities	<u>19,918.16</u>
TOTAL LIABILITIES & EQUITY	<u><u>19,918.16</u></u>



MASHPEE PUBLIC SCHOOLS

441

FY 2020 Superintendent's Recommended Level-Service Budget



Table of Contents	
Mashpee Public Schools--Highlights	2
Superintendent's Budget Message	3
Mission/Vision Statement of the Mashpee Public Schools	4
Mashpee Public Schools' "Blueprint for Progress" Strategic Plan (2017-2020)	4
Organizational Structure	5
FY 2020 Budget Development/Calendar	6
FY 2020 Budget Guidelines	7
Revenue Sources (FY 2016 - FY 2020)	7
Superintendent's FY 2020 Personnel Budget	8
Superintendent's FY 2020 Operating Expense Budget	9-10
Other Data Displays: FY 2020 Superintendent's Level-Service Budget FY 2019 Level-Service Budget FY 2013 - FY 2020 Budget Comparison (Actual Budget compared to Level-Service) FY 2011 - FY 2020 MPS Student Enrollment	10-11

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 FY 2020 Mashpee Public Schools' Superintendent's level-service budget totaling \$23,096,021, an increase of \$1,714,489, or 8.0% over our FY 2019 appropriated budget. Our FY 2020 level-service budget represents a 6.25% increase over our FY 2019 level-service budget. This budget represents the culmination of work that began in March, 2018, involving members of the Mashpee 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 implementation of a well-developed outreach program--increasing the outreach coordinator position from .5 to full time, the adoption of a new elementary literacy curriculum program (K - 6), and the addition of Chromebooks at the Coombs School to create a 1:1 learning environment for our students.

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.

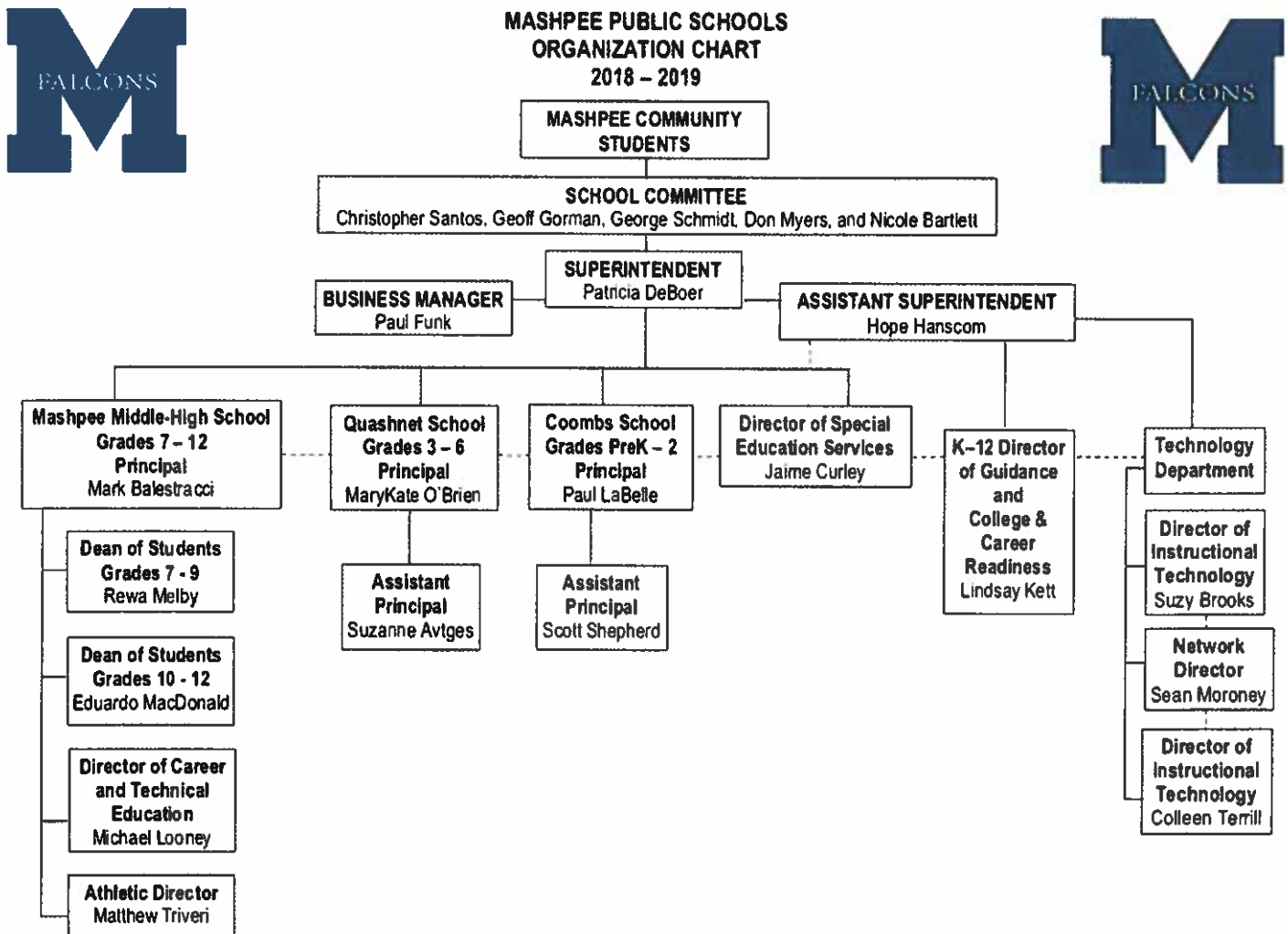
Organizational Structure

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



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)
- ☐ **December 12, 2018:** Public Hearing on the School Committee's recommended FY 2020 Budget
- ☐ **January 2, 2019:** School Committee votes on 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

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	Not yet determined
Budget Allocation from Town of Mashpee*	\$20,467,076	\$20,841,556	\$20,870,383	\$21,381,532	Request \$23,096,021
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.

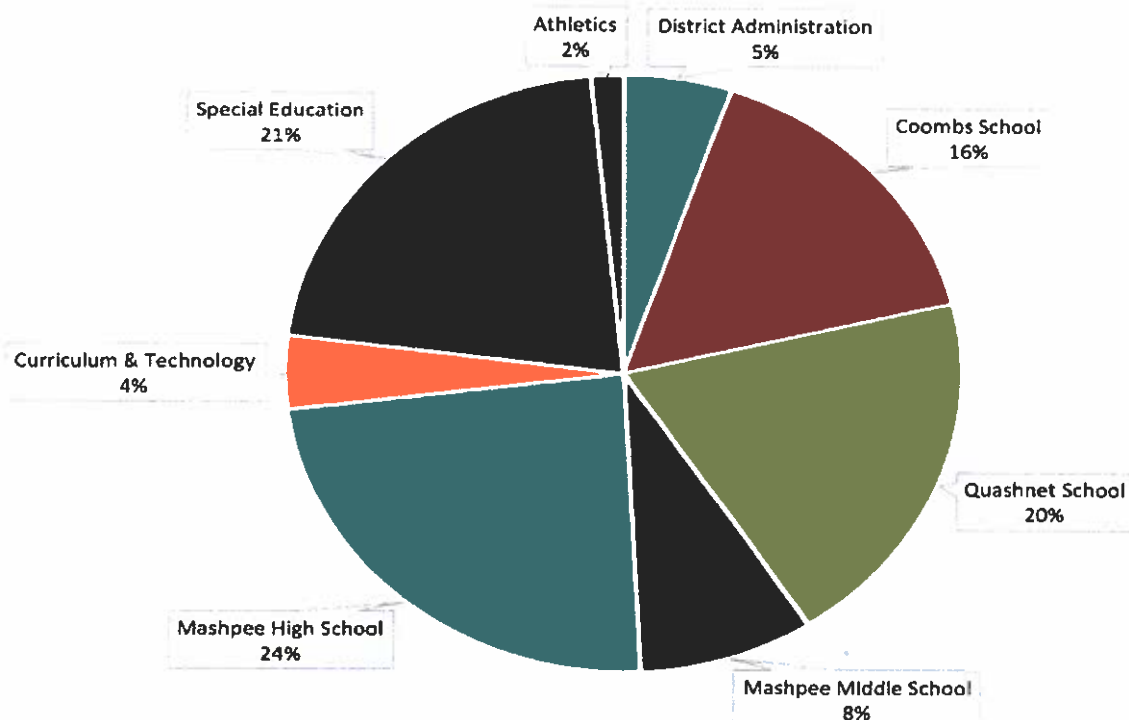
Assumption for FY 2020: Grant funding will remain at the same level as FY 2019 or decrease.



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	2,933,443	97,646	3.4%
C	Quashnet School	3,454,732	3,572,358	117,626	3.4%
D	Mashpee Middle School	1,490,502	1,531,785	41,283	2.8%
E	Mashpee High School	4,227,365	4,352,361	124,996	3.0%
F	Curriculum & Technology	695,028	722,937	27,909	4.3%
G	Special Education	3,753,068	3,913,939	160,871	4.3%
H	Athletics	278,247	286,594	8,347	3.0%
	TOTAL	\$17,620,310	\$18,248,518	\$628,208	3.6%

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: \$18,248,518


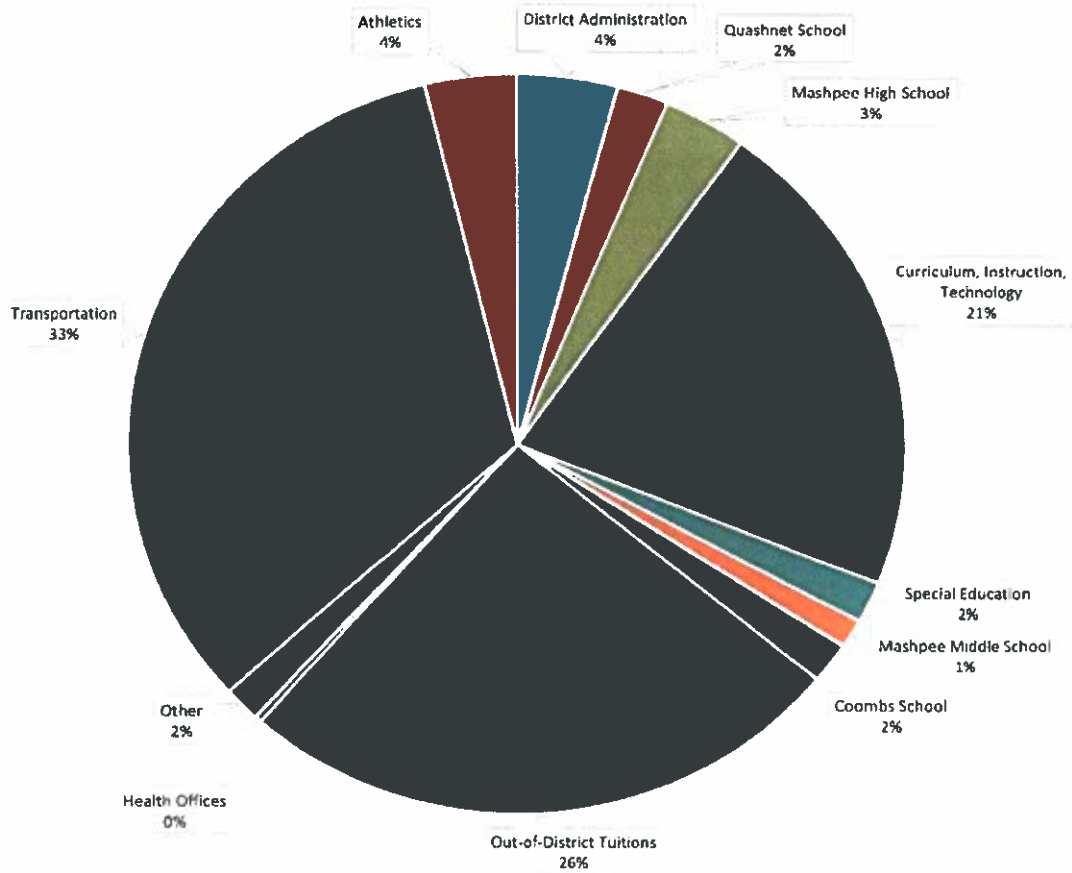
FY 2020 Operational Expenses Budget

	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	1,031,542	599,342	138.7%
G	Special Education	91,600	87,800	-3,800	-4.1%
H	Out-of-District Tuitions	1,179,403	1,238,880	59,477	5.0%
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	\$4,847,503	\$730,870	17.8%

- **(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--\$582,127 (1); Curriculum--\$283,125 (2); Professional Development--\$166,290 (3)
 (1)--Technology includes \$131,000 in administrative software/licenses, \$96,278 in instructional software/licenses, \$187,200 in equipment replacement/upgrades which includes \$42,000 for 3 Chromebook carts for the Coombs School (1:1), 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, \$228,000 for district initiatives which includes a new elementary literacy program, and \$9,625 for academic tutors and curriculum-related supplies (0% increase from previous year except for the \$200,000 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.

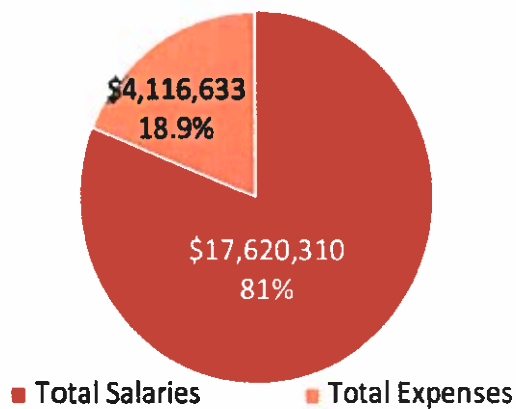
FY 2020 Operational Expenses Budget--continued

FY 2020 Operating Expenses Budget: \$4,847,503

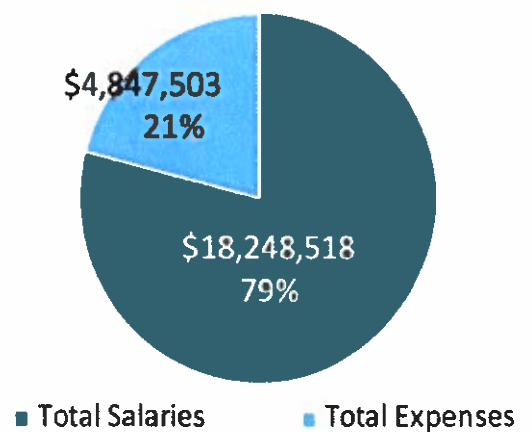


Other Data Displays

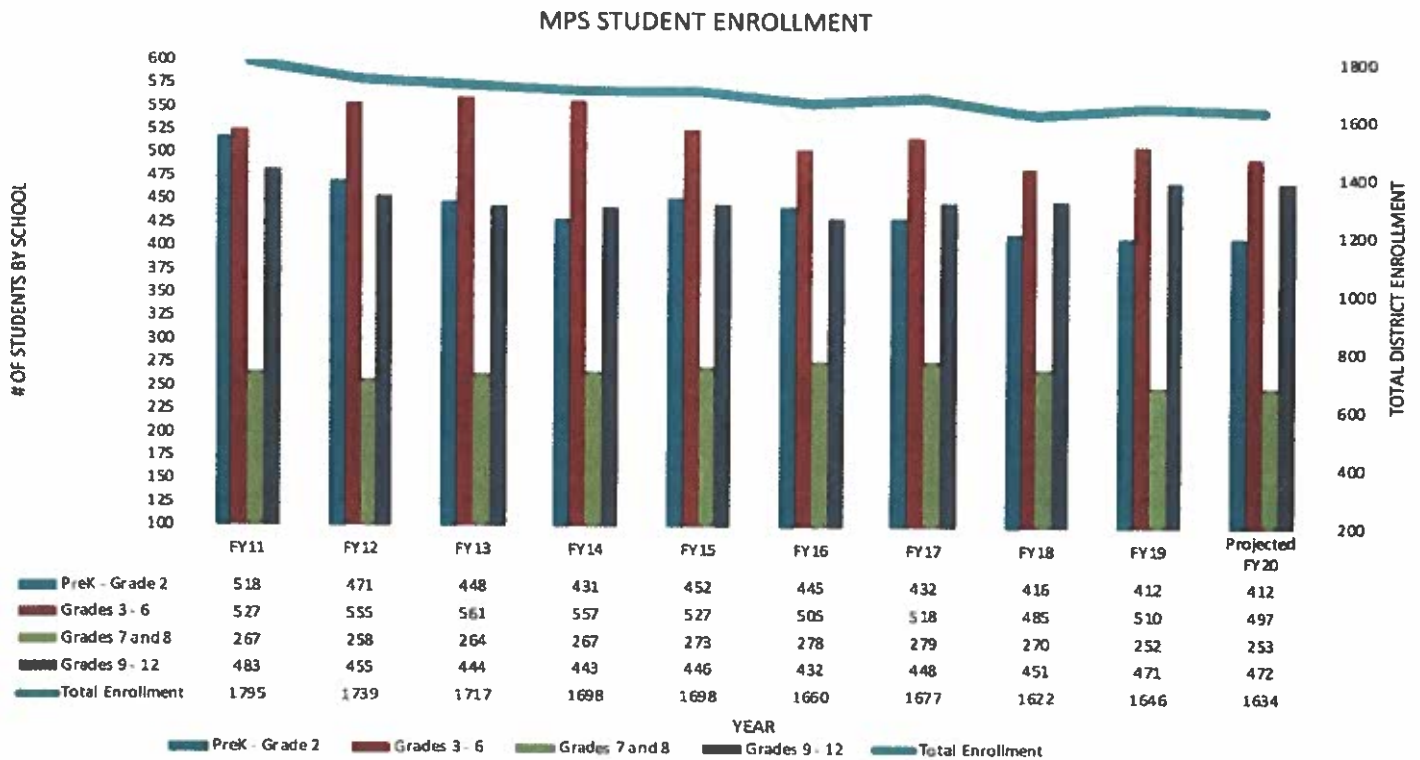
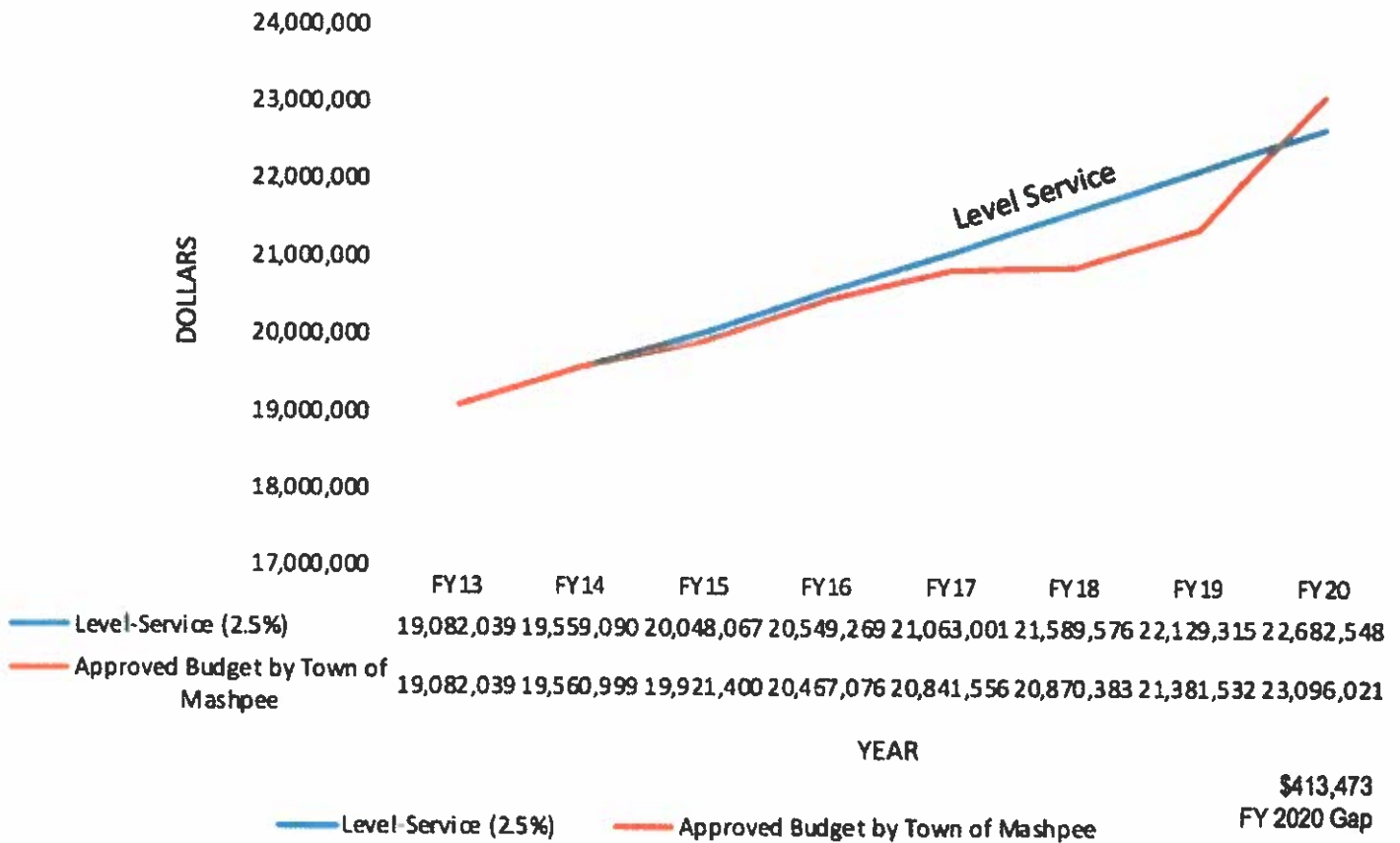
Mashpee Public Schools
FY 2019 Level-Service Budget: \$21,736,943



Mashpee Public Schools
FY 2020 Level-Service Budget: \$23,096,021



Budget Comparison: Actual Budget to Level-Service





Mashpee Public Schools

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

55.
Patricia M. DeBoer
Superintendent

Hope Hanscom
Assistant Superintendent

TO: Mashpee School Committee
FROM: Superintendent Patricia DeBoer
DATE: October 25, 2018
RE: Tuition waiver request

We have received a request from a grade 12 parent for her child (A.D.) to remain in the Mashpee Public Schools. The family has recently moved to Marstons Mills. A.D. has attended the Mashpee Public Schools since preschool and would like to finish out her senior year at Mashpee Middle-High School. The parent initially requested a school choice seat; however, there are no remaining choice seats in grade 12. Therefore, I would respectfully request that the School Committee approve a tuition waiver for A.D. so she can finish her senior year at Mashpee Middle-High School.

Mashpee—A Connected Community

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

School Committee Upcoming Dates

November 13	Budget Hearing 1PM Town Hall /SST Implementation 3:00PM
November 14	Negotiation SubCommittee 3:00 PM/ SC Business Mtg. 5:30 PM
November 20	Finance Task Force 10:00AM
November 26	Outreach Task Force 11:00 AM
December 3	SST Implementation Meeting 3:00 PM at Coombs School
December 4	Efficiency and Effectiveness 3:00 PM
December 6	CIP Meeting 1:00PM @ townhall
December 8	Mashpee Christmas Parade 5:30 PM
December 12	School Committee Meeting & Public Hearing on FY20 Budget
January 2	School Committee Meeting & Public Vote on the FY20 Budget
January 16	School Committee Business Meeting 5:30 PM
February 6	School Committee Business Meeting 5:30 PM
March 6	School Committee Business Meeting 5:30 PM
March 20	School Committee Business Meeting 5:30 PM
April 3	School Committee Business Meeting 5:30 PM
April 24	School Committee Business Meeting 5:30 PM
May 6	Town Meeting 7:00 PM Mashpee High School
May 8	School Committee Business Meeting 5:30 PM
May 22	School Committee Business Meeting 5:30 PM
June 5	School Committee Business Meeting 5:30 PM
June 19	School Committee Business Meeting 5:30 PM

District-Wide Calendar of Events

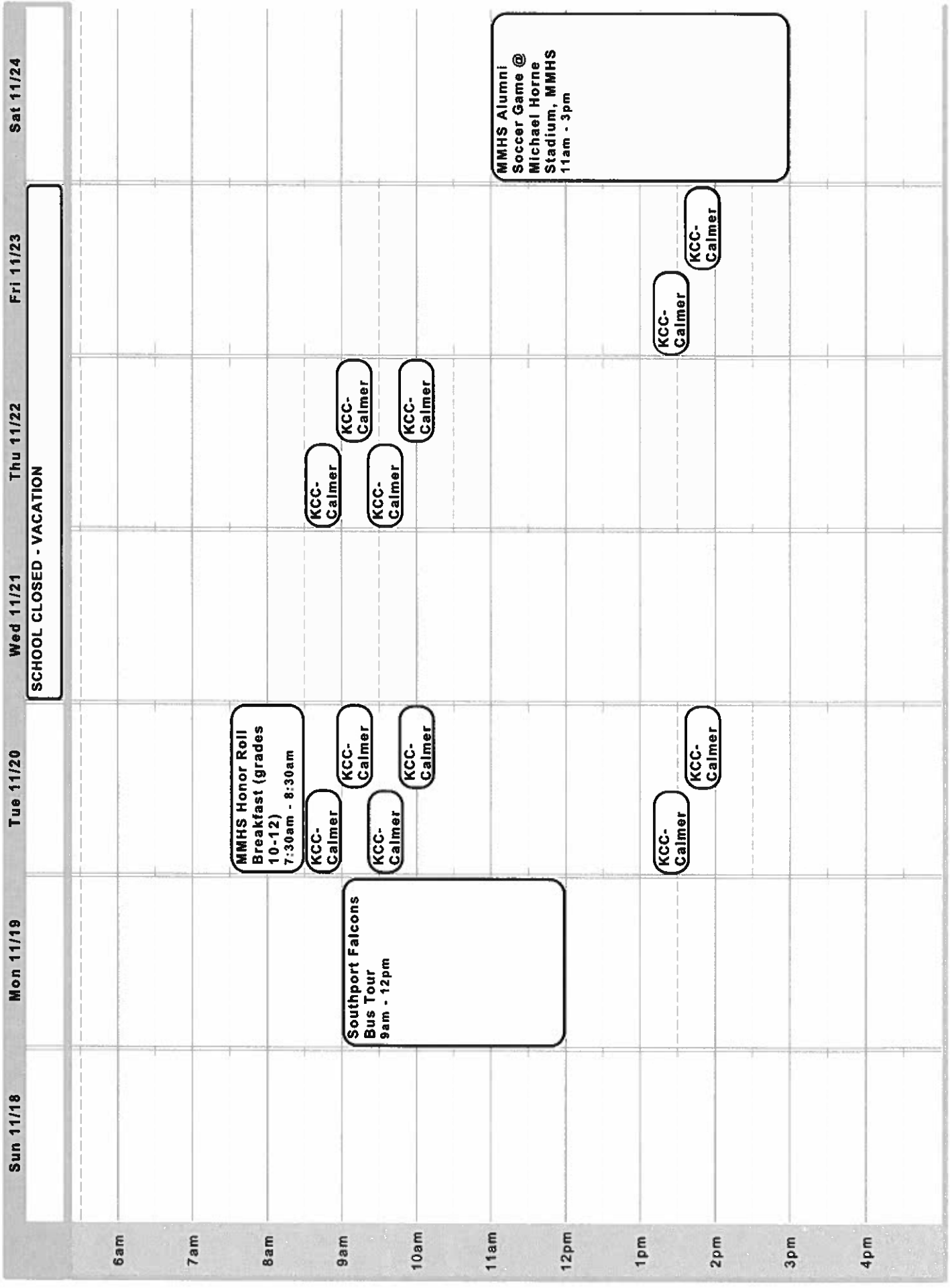
57.
Thu Nov 15 – Sat Nov 17, 2018 (Eastern Time - New York)

	Thu 11/15	Fri 11/16	Sat 11/17
	KCC PTO Book Fair-Gym		
	MMHS ELA/Math MCAS Retest		
8am	KCC PTO Pre-K and K Book Fair Breakfast 7:30am - 8am		
9am	KCC-Calmer Choice-McCarthy 8:30am - 8:50am	KCC-Calmer Choice-Finocchi 8:55am - 9:15am	MMHS Senior District Music Festival Auditions (A. Troyanos) @ King Philip Regional High School, 201 Franklin St, Wrentham, MA 02093, USA 9am - 1pm
10am	KCC-Calmer Choice-Goulart 9:20am - 9:40am	KCC-Calmer Choice-Cullum 9:45am - 10:05am	
11am	KCC-Reverse Evacuations last 5 minutes of recess 10:30am - 1pm		
12pm			
1pm		KCC-Calmer Choice-Alberico 1:10pm - 1:30pm	
2pm	MMHS Honor Roll Ice Cream Social (grades 7 & 8) 1:40pm - 2:40pm	KCC-Calmer Choice-Shea 1:35pm - 1:55pm	
3pm			
6pm	Parent Tech Night /Social Media Know How 6pm - 7:30pm		
7pm			

58.

District-Wide Calendar of Events

Sun Nov 18 – Sat Nov 24, 2018 (Eastern Time - New York)



59.

District-Wide Calendar of Events

Sun Nov 25 – Wed Nov 28, 2018 (Eastern Time - New York)

	Sun 11/25	Mon 11/26	Tue 11/27	Wed 11/28
8am				
9am			KCC-Calmer Choice- 8:30am - 8: KCC-Calmer Choice- 8:55am - 9: KCC-Calmer Choice- 9:20am - 9: KCC-Calmer Choice- 9:45am - 10:	
10am				
11am				
12pm				
1pm			KCC-Calmer Choice- 1:10pm - 1:	
2pm			KCC-Calmer Choice- 1:35pm - 1:	
3pm				
4pm				COMPASS Meeting @ QS library 3:30pm - 4:30pm
5pm				
6pm				QS PTO Meeting, QS Library 6pm - 7pm
7pm				KCC PTO Meeting- Cafe 6:30pm - 7:30pm

60'

District-Wide Calendar of Events

Thu Nov 29 – Sat Dec 1, 2018 (Eastern Time - New York)

	Thu 11/29	Fri 11/30	Sat 12/1
	<div>QS - Parent/Teacher Conferences</div> <div>Early release- Coombs and Quashnet Only (conferences)</div> <div>KCC-Parent/Teacher Conferences</div>		<div>SAT Testing - various local high schools</div>
8am		<div>MMHS NHS/Cape Cod Healthcare Fall Blood Drive 8am - 1pm</div>	
9am	<div>KCC-Calmer Choice-McCarthy 8:30am - 8:50am</div> <div>KCC-Calmer Choice-Finocchi 8:55am - 9:15am</div>		
10am	<div>KCC-Calmer Choice-Goulart 9:20am - 9:40am</div> <div>KCC-Calmer Choice-Cullum 9:45am - 10:05am</div>		<div>MMHS Senior Class Christmas Tree and Wreath Sales 10am - 4pm</div>
1pm		<div>KCC-Calmer Choice-Alberico 1:10pm - 1:30pm</div>	
2pm		<div>KCC-Calmer Choice-Shea 1:35pm - 1:55pm</div>	
3pm			
7pm		<div>MMHS BFTC Fall Production 7pm - 10pm</div>	
8pm			
9pm			