

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: September 7, 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, September 12, 2018

Time of Meeting: 6:30PM

Place: Quashnet School Library

Chairman: *Christopher Santos* gkh

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

Initials

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

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



MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING OF SEPTEMBER 12, 2018
 Quashnet School Library--6:30 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	6:30	Call Regular Meeting to Order/Pledge Allegiance
II	6:31	Pledge of Allegiance
III	6:35	Public Comment
IV	6:45	Report of Student Representative- Skyla Rimple
V	6:55	Mashpee Wampanoag Tribe Introduction of Roxanne D. Mills Brown
VI	7:05	*MMHS Baseball trip to FLA in April 2019 (p. 1-6)
VII	7:15	*Approval of Minutes of July 18, 2018 & August 22, 2018 (p. 7-12)
VIII	7:20	Update on Quashnet Building Project- MaryKate O'Brien
IX	7:30	Report of the Business Manager FY19 Budget (P. 13-34) FY20 Draft Budget (P. 35-56)
X	7:45	Report of the Superintendent Update on the start of school School Choice Update (P. 57) Personnel Report (P. 58) Superintendent's 2018 - 2019 Goals (P. 59-61)
XI	8:00	Specifically Assigned/Unfinished Business 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 Goal 2B--Communicate School Start Time Implementation Plan (D. Myers, N. Bartlett) School Custodians *School Committee Meeting Times (P. 62) Essay Challenge Update *Naming of the MMHS library FY20 Capital Improvement Requests (P. 63) Town of Mashpee Budget Calendar (P. 64) School Committee Upcoming Dates and Upcoming District Events (P. 65-68)

		MASHPEE PUBLIC SCHOOLS SCHOOL COMMITTEE BUSINESS MEETING OF SEPTEMBER 12, 2018 Quashnet School Library--6:30PM Agenda--continued **
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XII	8:30	New Business Oktoberfest--Set-up/Staffing -Saturday, September 29, 10AM-4PM (rain date Sept. 30 11AM-4PM)
XIII	8:35	Committee Reports
XIV	8:40	Items the Chair did not reasonably know in advance (Other)
XV	8:45	Public Comment
XVI	8:50	*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 September 10, 2018

Teacher(s) Dan Patenaude Grade(s) 9-12

Date of Trip April 11 - April 19, 2019 Substitute Needed Yes X No

Destination Dodger Town, Vero Beach, Florida

Time of Departure TBD Plan to Return TBD

Number of Students 15 Number of Teachers 2 Number of Chaperones 4

Approximate Mileage _____ Admission price _____
(Round trip)

Vehicles to be used for transportation Flight from Boston → Vero Beach

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

Signed Phumitsky for Dan Patenaude
(Teacher)

Approved _____
(Assistant Principal)

Approved MAR
(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)



Patricia M. DeBoer
Superintendent
Hope P. Hanscom
Assistant Superintendent

Mashpee Public Schools Mashpee Middle/High School

500 Old Barnstable Road
Mashpee, MA 02649
508-539-3600
Fax 508-539-3607

2.
Mark L. Balestracci
Principal
mbalestracci@mpspk12.org

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

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

POLICY REGARDING FIELD TRIPS

Field Trips form an important part of a student's educational program. At Mashpee Middle/High School, such are planned with the utmost care and parental help is sought in assuring safety at all times. Teachers insist good conduct and do everything they can to make the journey one of the many worthwhile learning experience

It sometimes develops that in spite of every precaution, accidents do occur. In such an event, the teacher charge and the parents serving as chaperones can be depended upon to use good judgment about getting immediate and proper care for your child.

Since such trips have become a common and valuable process, we think that you should understand that in case an accident should occur, no one connected with the school system can assume any financial responsibility.

Neither the Town officials/School Administration, nor the teaching staff may be liable in case of injuries unforeseen accidents.

If you are willing for your child to make the trip under the policies and conditions as stated above, please sign the sheet and return to the teacher.

TRIP: Dodgetown, Vero Beach,
DESTINATION: Florida

DATE: 4/11 or 4/12/18
DEPARTURE TIME: TBA - Depending
on Air Fare
RETURN TIME PLANNED:

4/18 or 4/19/18
TBA - Depending on Air Fare

16-18 Students
Student's Name
4-5 Coaches

Parent /Guardian Signature
[Signature]

Principal's Signature

Mashpee-A Connected Community

FLORIDA TRIP – 2019

The baseball program is once again asking permission to travel to Florida for the spring vacation, 2019. In 2011, 2013, 2015 & 2017 the Mashpee Baseball team travelled to Florida. In 2011, we stayed at the Cocoa Expo Sports Center in Cocoa, Florida. In 2013, 2015 & 2017 we stayed at the Vero Beach Sports Village in Vero Beach, Florida. These facilities are complete baseball complexes with multiple game and practice fields, batting cages, pitching areas and fielding areas. They cater to college and high school baseball teams. In 2019 we would like to return to the Vero Beach Sports Village in accordance with our plan to make the trip a bi-annual event. All four teams went down with 18 players and three to four coaches and a couple sets of parents. All the trips were very successful on all accounts, as noted by the following comments from both parents and players. Also, I have included an email I received from our 2015 trip from the director of Vero Beach.

Dear School Committee,

The Florida Trip was one to remember, something that I will remember for the rest of my life. The memories that I made down there will stick with me for a long time. Playing baseball with some of my closest friends and teammates created friendships that will stick with me for life, and memories that we still as a group always look back on. We have been fortunate to have been gifted the opportunity to go to Florida multiple times as a team in the past years. I was lucky enough to go to Florida twice, once as a freshman and for the second time as a junior.

Coming from a small school like Mashpee, it's nice being able to take a part of opportunities like this. Coach P gives each player an opportunity to raise money through various fundraisers such as road races, and selling falcon cards. Players in the past have been able to pay off the cost of the trip through those fundraisers. I hope this tradition continues in the future because it is something that makes the baseball program stand out. It's a tradition that brings the team together, and gives each person an experience that they'll take with them forever.

Frederick Hanna III
Class of 2018

Coach Patenaude,

As a parent and a coach, I wanted to express my thoughts about the baseball team's 2015 trip to Florida.

I found it to be an incredibly positive experience for my son, Alex, on many fronts. Obviously, from the baseball perspective, the kids learned a great deal and had an amazing time. But its positive effects transcended the game on the field.

The trip definitely helped our student-athletes grow as young men in that it taught them about responsibility, discipline, respect and manners while also bringing the players closer together as friends.

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Without classes and bells dictating their schedule and without parental guidance, the kids were on their own to get to practice, games and meals on time and also responsible for washing their uniforms.

I thought our team was incredibly respectful to all staff at Dodgertown, understood expected mealtime manners and represented our school well. I am certain, that if asked, the dining room staff at Dodgertown would speak highly of the Mashpee baseball team.

The kids also made memories they will talk and laugh about for many years. Sports help kids learn valuable life lessons and I think that was even truer during a challenging schedule of games and practices. It made our team mentally tougher, built team-chemistry and contributed to our success in 2015. Our student-athletes worked hard during our week in Florida, and seeing that work translate into success is something that will stay with them long after their playing days end.

I was fortunate enough to experience the trip firsthand, but I was certainly glad to see Alex grow from his experience.

Thanks,
Bryan Morry

Dan,

I want to thank you for choosing to once again bring your high school baseball team to Historic Dodgertown. It was great to see you and Bob again and it is always a pleasure to host your team. As you might expect, hosting over 150 schools a spring, we experience a variety of levels of behavior from teams. I can honestly say that your program is among the best behaved of any that attend. I know that you and Bob are diligent about stressing that the kids do things the right way and it is evident in how they carry themselves on our campus.

Again, thank you for making Historic Dodgertown your spring training destinations. I wish you all the best this season and look forward to seeing you again in the future.

Best regards,

Jeff Biddle
Vice President - Athletics & Marketing
Historic Dodgertown - Vero Beach
P.O. Box 2887
Vero Beach, FL 32961
Office: 772-257-8557
Cell: 321-243-8677
Fax: 772-257-8198
Email: jbiddle@historicdodgertown.com
Visit: www.historicdodgertown.com

S,

Dear School Committee:

I am writing this email upon request by Coach Patenaude. I am a (sorta) recent graduate of MHS and a big supporter of the Mashpee High baseball trips to Florida. I was lucky enough to spend two April vacations in Florida during my time at Mashpee (Sophomore and Senior Year). I cannot begin to express how important these trips were to our baseball teams. Spring Training in Florida is much more than just playing baseball. Don't get me wrong, we do play an enormous amount of baseball, but the trip is about bonding with your teammates. Spending every minute with your teammates for a whole week allows you to build close relationships. These relationships are very important as the season goes on.

Although Coach P would have kept us on the diamond for 12 hours a day if he could, we did have some fun outside of baseball. It's not every day that you see a high-school chemistry teacher (Mr. Crook) playing water polo, or Mr. Patenaude posting up in a pick-up game of basketball. Those are the memories I will never forget.

Florida is an amazing experience and I hope every player gets to experience spring training like I did. I will never forget the memories made.

Sincerely,

Jeffrey Lynch (Class of 2013)
Clemson University 17'
B.S. Economics

Rationale:

Since we could not use the athletic facilities at the high school during the April break we participated in a number of tournaments over the years; Weymouth, Hudson and Southbridge tournament (which we won). The fields, in the past, were off limits to all athletic teams during the April vacation because the town puts down chemicals to help the grass grow and to kill weeds. Again this year we were not allowed to be on the fields until the Wednesday of vacation week. As a result, we became creative in making sure our student-athletes had an opportunity to continue to improve upon their skills and be able to compete in what is arguably one of the best baseball conferences in the state.

As noted by both parent and player comments the Florida trip allows our students an opportunity to play teams from other states on well maintained practice and game fields, with certified umpires, athletic trainers/EMT's, game balls. Since we stay right on the athletic complex with other high school teams, the players have a place to stay, three meals a day and an opportunity to bond and create lasting memories. A trip to Florida exposes our players to other teams in the country and lets our kids see beyond what is offered here on the Cape. Cold weather schools primarily from the Northeast and mid-West; regularly attend the Vero Beach sports facilities during their spring vacations. When we attended in 2011, 2013, 2015 & 2017 there were teams from Vermont, New York, Connecticut, Maine and New Jersey. If you wish to view the facilities please visit the site: www.historicdodgertown.com

The players, and their parents, either fund raised or paid out of pocket for the trip(s). The last trip cost each player \$1800 (all inclusive). At this time we can only estimate what the cost will be as airfare tends to be the biggest variable. The last trip we were able to fly direct with Southwest for \$487.

per player. This was a very good rate given that it spans April vacation when airfares from the northeast tend to be exorbitant. That is why in the past, upon the encouragement of administration, we left on a Thursday before vacation to get a reasonable ticket price. We are asking for some flexibility with departure times so that we can keep the cost to parents under \$2000.

Conclusion:

The goal for our program is to allow our players, sometime during their high school career, the opportunity to experience a trip to Florida to practice and play baseball on well-maintained fields in warm weather. By living and working together for a week, our players will learn to be a part of a team. As mentioned in the comments by both parents and players this is a valuable learning experience that will benefit them both in the present and for years to come.

July 18, 2018
School Committee Meeting
Minutes

Present were Chris Santos, George Schmidt, Don Myers and Nicole Bartlett. Also in attendance was Hope Hanscom, Assistant Superintendent, Patty DeBoer, Superintendent and Paul Funk, Business Manager

I. Call meeting to order

Mr. Santos called the meeting to order at 5:09 pm.

II. Public Comment

None

III. Approval of Minutes of June 20, 2018

Mr. Schmidt made a motion, seconded by Mr. Myers to approve the minutes of June 20, 2018.

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

IV. Report of the Superintendent

1. Approval of updated student handbooks

Mr. Schmidt made a motion seconded by Mr. Myers to approve the updated Middle/High School handbook, as presented.

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

Mr. Schmidt made a motion seconded by Mr. Myers to approve the updated Quashnet School handbook, as presented.

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

Mr. Schmidt made a motion seconded by Ms. Bartlett to approve the updated Kenneth C. Coombs handbook, as presented.

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

2. MASS Executive Institute

Mrs. Deboer presented an update on the successful Mass Executive Institute event held last week at Mashpee High School.

V. Report of the Business Administrator

1. *Adopt new Student Activity Guidelines and Procedures
The student activity guidelines and procedures were put on hold till next meeting
2. *Maintain a maximum balance in student activity accounts
Ms. Bartlett made a motion, seconded by Mr. Schmidt to approve a balance of \$10,000 for HS, \$5,000 for MS, \$5,000 for QS and \$5,000 for KCC..
Roll Call Vote: In favor - Ms. Bartlett, Mr. Schmidt, Mr. Santos; opposed - Mr. Myers; absent - Mr. Gorman.
3. *Approval of revised student lunch prices
Mr. Schmidt made a motion, seconded by Ms. Bartlett to approve the student lunch price increase as presented.
Roll Call Vote: In favor - Ms. Bartlett, Mr. Myers, Mr. Schmidt and Mr. Santos; opposed - none; absent - Mr. Gorman.

VI. Specifically Assigned /Unfinished Business

1. Retreat change date
School Committee retreat is August 6, 2018 @ 5 pm.
2. *Vote to adopt new SC policy manual and rescind any/all previous versions
Ms. Bartlett made a motion, seconded by Mr. Myers to adopt the new SC policy manual and rescind any/all previous versions
Roll Call Vote: In favor - Ms. Bartlett, Mr. Myers, Mr. Schmidt and Mr. Santos; opposed - none; absent - Mr. Gorman.

VII. New Business

1. Attendees for MASC/MASS joint conference
If interested touch base with Gail.
2. *Approval of non-union salary increases
Mr. Myers made a motion, seconded by Mr. Schmidt to approve the increase for the superintendent for FY19 at 2.5%.
Roll Call Vote: In favor - Ms. Bartlett, Mr. Myers, Mr. Schmidt and Mr. Santos; opposed - none; absent Mr. Gorman.
Mr. Myers approved the non-union salary increases as presented with the exception of the Superintendent increase, seconded by Ms. Bartlett
Roll Call Vote: In favor - Ms. Bartlett, Mr. Myers, Mr. Schmidt and Mr. Santos; opposed - none; absent - Mr. Gorman
3. Working groups protocol
The discussion will be postponed until the next meeting when all members are present.
4. Discussion of renaming Columbus Day to Indigenous People's Day
Mr. Schmidt spoke in favor of renaming the school calendar from Columbus Day to Indigenous People's Day
The Committee will bring back at next meeting for a vote.

9.

5. National Night Out - August 7 - 5:30 pm - 7:30 pm

Mrs. DeBoer reminded all about the upcoming National Night Out.

VIII. Committee Reports

No reports.

IX. Items the Chair did not reasonably know in advance

None

X. Public Comment

None

XI. *Adjournment

Mr. Schmid made a motion, seconded by Ms. Bartlett to adjourn the meeting at 7:10 pm.

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

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

School Committee Meeting
August 22, 2018
Minutes

Present were: Chris Santos, Geof Gorman, George Schmidt and Nicole Bartlett. Also present was Superintendent Patty DeBoer, Assistant Superintendent Hope Hanscom and Business Manager Paul Funk.

I. Call Meeting to Order

Mr. Santos called the meeting to order at 5:03 pm.

II. Public Comment

None

III. Mashpee Wampanoag Tribe

Nitana Greendeer-Hicks spoke briefly about the plans for next school year. Nitana will be stepping down as Education Director and Roxanne Brown will be taking her place.

IV. Request to Name Library

Terrie Cook, Nancy Mills and Earl Mills spoke about naming either the QS or MHS Library after Janice Mills, long standing School Committee Member. All members agreed that Ms. Mills deserved the honor.

V. Report of the Superintendent

Quashnet School Renovation Project Update

Mrs. O'Brien gave an update on the window/roof project at Quashnet

Personnel Report

Mrs. DeBoer reviewed the personnel report

New Employee Orientation

The new employee orientation was held today.

*Bullying Prevention and Intervention Plan

Mr. Gorman made a motion, seconded by Mr. Schmidt to approve the Bullying Prevention and Intervention Plan as presented.

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

#We Are Mashpee Outreach Site Update

There were 32 essays submitted. The Administrators are working at narrowing it down to 4 in order to choose the winner of the essay contest.

Camp Falcon Update

Mrs. Loyko presented an update on Camp Falcon.

Convocation

Mrs. DeBoer presented an outline for convocation.

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School Choice Update

Mrs. DeBoer gave an update on School Choice.

VI. Report of the Business Administrator

*Approval of Current Student Activity Accounts

Mr. Schmidt made a motion, seconded by Ms. Bartlett to approve the current student activity accounts.

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

*Approval of Student Activity Account Guidelines and Procedures

Ms. Bartlett made a motion, seconded by Mr. Schmidt to approve the student activity account guidelines and procedures as presented.

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

VII. Specifically Assigned/Unfinished Business

School Committee Working Groups Updates

The Committee discussed their plans for the working groups going forward.

School Custodians

Mrs. DeBoer spoke about having the school custodians fall under the School Department. Principals of each school have more input and oversight of the custodians.

*Indigenous Peoples Day (change to FY18-19 School Calendar)

Mr. Gorman made a motion, seconded by Ms. Bartlett to approve changing the FY18-19 calendar to Indigenous Peoples Day.

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

School Committee Retreat, Self Evaluation and 2018-2019 Goals

Mrs. DeBoer outlined the agenda for the School Committee retreat.

Mashpee Wampanoag Tribe Private School Recognition

A decision on the Private School recognition has not been decided as of yet.

School Committee Meeting Times

Mrs. DeBoer suggested holding the future School Committee meetings at 5:30 pm instead of 6:30 pm. The Committee will bring back at the next meeting.

VIII.. New Business

Ms. Bartlett would like to put together an informational session to let people know the roles of the School Committee.

IX. Committee Reports

Mr. Schmidt spoke about the "Drug Story Theater" which was held in Mashpee.

X. Items the Chair did not reasonably know in advance.

12.

None

XI.. Public Comment

None

XII. *Adjournment

Mr. Schmidt made a motion, seconded by Mr. Gorman to adjourn the meeting at 7:00 pm.

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

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

**FY19 BUDGET TO ACTUAL
AS OF 9/6/2018**

FY19 School Budget to Actual								
	FY2018 YTD EXPEND	FY2019 Original Budget	FY2019 Transfers	FY2019 Revised Budget	FY2019 YTD Expenditures	FY2019 Encumbrances	FY2019 Balance	
Summary Salaries								
Line Item:								
1	786,901.16	895,071.00	0.00	895,071.00	150,809.60	0.00	744,261.40	
2	2,821,267.97	2,835,797.00	0.00	2,835,797.00	139,649.06	0.00	2,696,147.94	
3	3,285,521.00	3,454,732.00	0.00	3,454,732.00	161,291.47	0.00	3,293,440.53	
4	1,397,792.27	1,490,502.00	0.00	1,490,502.00	52,412.13	0.00	1,438,089.87	
5	4,185,723.04	4,227,365.00	0.00	4,227,365.00	280,502.80	0.00	3,946,862.20	
6	582,728.41	655,528.00	0.00	655,528.00	83,334.10	0.00	572,193.90	
7	3,577,895.95	3,753,068.00	0.00	3,753,068.00	143,453.41	0.00	3,609,614.59	
8	239,521.50	278,247.00	0.00	278,247.00	0.00	0.00	278,247.00	
Total Salaries	16,877,351.30	17,590,310.00	0.00	17,590,310.00	1,011,452.57	0.00	16,578,857.43	
	FY2018 YTD EXPEND	FY2019 Original Budget	FY2019 Transfers	FY2019 Revised Budget	FY2019 YTD Expenditures	FY2019 Encumbrances	FY2019 Balance	
Summary Expenses								
Line Item:								
9	208,936.64	195,000.00	0.00	195,000.00	26,396.46	45,695.95	122,907.59	
10	91,450.09	89,236.00	0.00	89,236.00	7,198.30	47,639.57	34,398.13	
11	186,098.29	104,925.00	0.00	104,925.00	8,543.50	44,252.58	52,128.92	
12	27,550.07	34,860.00	0.00	34,860.00	0.00	7,945.00	26,915.00	
13	153,451.50	157,149.00	0.00	157,149.00	3,603.62	101,199.41	52,345.97	
14	264,534.81	195,200.00	0.00	195,200.00	31,955.51	205,760.90	-42,516.41	
15	77,141.99	91,600.00	0.00	91,600.00	156.57	38,653.50	52,789.93	
16	1,115,655.57	1,090,992.00	0.00	1,090,992.00	1,212,600.39	1,212,600.39	-121,608.39	
17	1,385,143.87	1,507,000.00	0.00	1,507,000.00	18,017.47	25,043.73	1,463,938.80	
18	17,224.78	13,700.00	0.00	13,700.00	1,800.00	1,821.33	10,078.67	
19	199,334.83	180,632.00	0.00	180,632.00	12,793.23	1,990.15	140,848.62	
20	219,208.33	130,928.00	0.00	130,928.00	1,041.00	0.00	129,887.00	
Total Expenses	3,945,730.77	3,791,222.00	0.00	3,791,222.00	1,324,106.05	1,732,602.51	1,922,113.83	
Grand Total: Expenses + Salaries	20,823,082.07	21,381,532.00	0.00	21,381,532.00	2,335,558.62	1,732,602.51	18,500,971.26	
Less Choice Funds	20,823,082.07	21,381,532.00	0.00	21,381,532.00	2,335,558.62	1,732,602.51	18,500,971.26	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED	
K.C. COOMBS INSTRUCTIONAL EXPENSES										
KC COOMBS INSTRUCTIONAL EXPENSES										
10111 5400 2420	KC Coombs Instructional Equip	8,809.52	1,600.00		1,600.00			1,600.00		0.00%
10111 5500 2410	KC Coombs Textbooks	27,743.31	43,136.00		43,136.00		23,234.35	19,901.65		53.86%
10111 5500 2415	KC Coombs Instructional Materials	1,986.10	2,025.00		2,025.00		2,282.58	-257.58		112.72%
10111 5500 2430	KC Coombs General Supplies	42,478.14	31,750.00		31,750.00	46.50	18,458.88	13,244.62		58.28%
10111 5500 2455	KC Coombs Software	5,436.24	5,925.00		5,925.00	7,138.50	3,663.76	-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	7,185.00	47,639.57	31,411.43		4.07
KC COOMBS INSTRUCTIONAL EXPENSES										
10181 5500 2210	Principal Office Supplies	1,260.03	1,500.00		1,500.00			1,500.00		0.00%
10181 5600 2210	KC Coombs Other	2,425.01	1,500.00		1,500.00	13.30		1,486.70		0.89%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,685.04	3,000.00	0.00	3,000.00	13.30	0.00	2,986.70		0.44%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		91,450.09	89,236.00	0.00	89,236.00	7,198.30	47,639.57	34,398.13		61.45%

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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		11,043.61	16,756.39	39.73%
10212 5500 2415	Quashnet Instructional Materials	32,379.51	29,325.00		29,325.00		12,699.17	16,625.83	43.30%
10212 5500 2430	Quashnet General Supplies	21,584.54	24,250.00		24,250.00		10,101.04	14,148.96	41.65%
10212 5500 2455	Quashnet Software	10,805.24	13,300.00		13,300.00	8,543.50	10,408.76	-5,652.26	142.50%
10212 5500 2710	Quashnet Guidance Supplies				0.00			0.00	
QUASHNET INSTRUCTIONAL		177,067.86	98,175.00	0.00	98,175.00	8,543.50	44,252.58	45,378.92	53.78%
QUASHNET INSTRUCTIONAL									
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			4,275.00	0.00%
TOTAL QUASHNET INSTRUCTIONAL		9,030.43	6,750.00	0.00	6,750.00	0.00	0.00	6,750.00	0.00%
		186,098.29	104,925.00	0.00	104,925.00	8,543.50	44,252.58	52,128.92	50.32%

16.

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		5,670.68	6,983.32	44.81%
10313 5400 2710	High School Guidance Cont	6,737.25	4,805.00		4,805.00	3,530.00	790.00	485.00	89.91%
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		11,597.91	23,392.09	33.15%
10313 5500 2430	High School General Supplies	22,476.10	30,000.00		30,000.00		28,085.68	1,914.32	93.62%
10313 5500 2455	High School Software	14,212.99	13,750.00		13,750.00	54.00	8,243.12	5,452.88	60.34%
10313 5500 2710	High School Guidance Supplies	676.63	2,030.00		2,030.00		1,185.00	845.00	58.37%
10313 5500 2720	High School Testing Supplies	41,476.35	33,520.00		33,520.00		35,018.00	-1,498.00	0.00%
10313 5600 2410	High School Texts								104.47%
TOTAL SCHOOL INSTRUCTIONAL		137,212.03	136,049.00	0.00	136,049.00	3,584.00	90,590.39	41,874.61	69.22%
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		940.00	1,060.00	47.00%
10383 5600 1100	High School Dues/Membership	400.00	1,300.00		1,300.00			1,300.00	0.00%
10383 5600 2210	High School Principal Other	13,281.48	7,000.00		7,000.00	19.62	9,669.02	-2,688.64	138.41%
TOTAL HIGH SCHOOL INSTRUCTIONAL		16,239.47	21,100.00	0.00	21,100.00	19.62	10,609.02	10,471.36	50.37%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		153,451.50	157,149.00	0.00	157,149.00	3,603.62	101,199.41	52,345.97	66.69%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414	5400 2420 Middle School Instructional Equip	4,076.40	2,640.00		2,640.00			2,640.00	0.00%
10414	5500 2415 Middle School Instructional Materials	5,198.87	8,250.00		8,250.00		1,200.00	7,050.00	14.55%
10414	5500 2430 Middle School General Supplies	5,109.17	13,000.00		13,000.00			13,000.00	0.00%
10414	5500 2455 Middle School Software	4,440.25	4,750.00		4,750.00		6,745.00	-1,995.00	142.00%
10414	5600 2410 Middle School Textbooks	5,801.18	2,220.00		2,220.00			2,220.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		24,625.87	30,860.00	0.00	30,860.00	0.00	7,945.00	22,915.00	25.75%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484	5400 2210 Middle School Principal Cont.	295.00	1,000.00		1,000.00			1,000.00	0.00%
10484	5500 2210 Middle School Principal Supplies		1,000.00		1,000.00			1,000.00	0.00%
10484	5600 2210 Middle School Principal Other	2,629.20	2,000.00		2,000.00			2,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		2,924.20	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		27,550.07	34,860.00	0.00	34,860.00	0.00	7,945.00	26,915.00	22.79%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL									
12019 5400 2310	Outside Tutors		2,000.00		2,000.00			2,000.00	0.00%
12019 5500 2110	Assistant Superintendent Supplies	2,203.81	1,000.00		1,000.00	41.27		958.73	4.13%
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	1,290.53	4,631.41	22,078.06	21.15%
TOTAL DISTRICT WIDE INSTRUCTIONAL		31,324.21	33,500.00	0.00	33,500.00	1,523.60	4,631.41	27,344.99	18.37%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	2,369.00	2,000.00		2,000.00	300.00		1,700.00	15.00%
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	149.00	3,651.00	10.95%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,151.84	2,000.00		2,000.00	300.00		1,700.00	15.00%
12382 5600 2215	Quashnet Pro Dev Asst Principal	1,004.38	2,100.00		2,100.00	300.00		1,800.00	14.29%
12382 5600 2357	Quashnet Pro Dev				0.00				
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,156.22	4,100.00	0.00	4,100.00	600.00	0.00	3,500.00	14.63%
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			2,100.00	0.00%
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	1,781.84	0.00	2,318.16	43.46%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle Sch Pro Dev Asst Principal	130.00	2,100.00		2,100.00			2,100.00	0.00%
12384 5600 2357	Middle School Pro Dev				0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		130.00	2,100.00	0.00	2,100.00	0.00	0.00	2,100.00	0.00%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	7,253.38	10,500.00		10,500.00	5,686.78		4,813.22	54.16%
12389 5400 2357	System Professional Development	89,108.33	95,000.00		95,000.00	926.96		94,073.04	0.98%
12389 5600 1100	School Committee Pro Dev	4,291.50	5,800.00		5,800.00	590.58	3,230.04	1,979.38	65.87%
12389 5600 2110	Curriculum Director Pro Dev	5,441.68	2,500.00		2,500.00		130.00	2,370.00	5.20%
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	147,300.00	0.00	147,300.00	1,517.54	3,360.04	142,422.42	3.31%
TOTAL PROFESSIONAL DEVELOPMENT		150,220.00	161,700.00	0.00	161,700.00	4,199.38	3,509.04	153,991.58	4.77%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	11,370.16			0.00	8,760.00	0.00	-8,760.00	
12489 5400 2453	System Instructional software				0.00			0.00	
12489 5500 2250	System Building Technology	9,170.11			0.00		4,820.96	-4,820.96	
12489 5500 2453	System Instructional Hardware				0.00		104,856.90	-104,856.90	
12489 5500 2451	Instructional Technology	62,450.33			0.00	17,472.53	87,942.59	-105,415.12	
12489 5500 4450	Technology Maintenance				0.00			0.00	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		82,990.60	0.00	0.00	0.00	26,232.53	197,620.45	-223,852.98	

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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	1,041.00		0.00 14,887.00	6.54%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	12,633.20	15,928.00		15,928.00	1,041.00	0.00	14,887.00	6.54%
13281 MEDICAL HEALTH SERVICE-KC COOMBS 13281 5500 3200 KC Coombs Health Supplies	2,603.44	2,100.00		2,100.00	600.00		1,500.00	28.57%
TOTAL HEALTH SERVICE KC COOMBS	2,603.44	2,100.00	0.00	2,100.00	600.00	0.00	1,500.00	28.57%
13282 MEDICAL HEALTH SERVICE-QUASHNET 13282 5500 3200 Quashnet Health Supplies	2,536.46	2,100.00		2,100.00	600.00		1,500.00	28.57%
TOTAL HEALTH SERVICE QUASHNET	2,536.46	2,100.00	0.00	2,100.00	600.00	0.00	1,500.00	28.57%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL 13283 5500 3200 High Health Supplies	5,684.88	3,500.00		3,500.00	600.00	1,821.33	1,078.67	69.18%
TOTAL HEALTH SERVICE HIGH SCHOOL	5,684.88	3,500.00	0.00	3,500.00	600.00	1,821.33	1,078.67	69.18%
13289 SYSTEMWIDE HEALTH/DR. FEES 13289 5400 3200 Systemwide Dr Fee	6,400.00	6,000.00	0.00	6,000.00			0.00	0.00%
TOTAL SYSTEMWIDE DR FEES	6,400.00	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL HEALTH SERVICE	17,224.78	13,700.00	0.00	13,700.00	1,800.00	1,821.33	10,078.67	26.43%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION			2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319	5400	3300 Regular Day Transportation	761,903.52	855,000.00		855,000.00			855,000.00	0.00%
TOTAL DAILY TRANSPORTATION-REGULAR DAY			761,903.52	855,000.00	0.00	855,000.00	0.00	0.00	855,000.00	0.00%
13329 SPECIAL EDUCATION-SYSEMWISE										
13329	5400	3300 SPED Transportation	569,196.13	585,000.00		585,000.00	17,835.13	25,043.73	542,121.14	98.30%
13329	5600	3300 Transportation Other	1,888.61	5,000.00		5,000.00	182.34		4,817.66	3.65%
TOTAL DAILY TRANS.-SPED EDUCATIONAL			571,084.74	590,000.00	0.00	590,000.00	18,017.47	25,043.73	546,938.80	7.30%
13389 DAILY TRANSPORTATION-SYSWIDE										
13389	5600	3300 McKinney Vento Transportation	52,155.61	62,000.00		62,000.00			62,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE			52,155.61	62,000.00	0.00	62,000.00	0.00	0.00	62,000.00	
TOTAL DAILY TRANSPORTATION			1,385,143.87	1,507,000.00	0.00	1,507,000.00	18,017.47	25,043.73	1,463,938.80	2.86%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583 5400 3510 Officials		34,022.27	41,437.00		31,437.00			31,437.00	0.00%
13583 5500 3510 Athletic Supplies		13,373.19	18,555.00		18,555.00		1,990.15	16,564.85	10.73%
13583 5481 3510 Athletic Transportation		53,143.78	81,920.00		66,920.00			66,920.00	0.00%
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			29,220.00	0.00%
13583 5650 3510 Athletic Dues/Conferences		20,752.30	22,500.00		22,500.00			22,500.00	0.00%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		199,334.83	205,632.00	0.00	180,632.00	12,793.23	1,990.15	165,848.62	8.18%
TOTAL MASHPEE HIGH ATHLETICS		199,334.83	-25,000.00 180,632.00	0.00	180,632.00	12,793.23	1,990.15	-25,000.00 140,848.62	8.18%
14189 TIES-SYSWIDE									
14189 5500 4132 System Telephones		111,551.27	115,000.00		115,000.00			115,000.00	0.00%
TOTAL UTILITIES SYSTEMWIDE		111,551.27	115,000.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00%
TOTAL UTILITIES		111,551.27	115,000.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL											
ACCOUNTS FOR: MASHPEE MAINTENANCE				2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
14081	5400	3600	KCC Bldg. Maintenance	1,347.00			0.00			0.00	
14082	5400	3600	Quashnet Bldg. Maintenance	37,006.37			0.00			0.00	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	0.00	0.00	0.00	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES			2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE										
15089	510010	1210 Superintendent	164,999.88	170,376.00		170,376.00	31,319.45		139,056.55	18.38%
15089	510010	2115 Assistant Superintendent	67,945.00	127,728.00		127,728.00	10,165.00		117,563.00	7.96%
15089	510010	1410 Business Manager	90,237.24	75,000.00		75,000.00	23,479.65		51,520.35	31.31%
15089	510010	2215 Career Guidance and Testing	111,598.98	114,185.00		114,185.00	20,756.50		93,428.50	18.18%
15089	510020	1110 SC Clerk	3,200.00	3,200.00		3,200.00	400.00		2,800.00	12.50%
15089	510020	1210 Superintendent Clerk	83,200.98	86,303.00		86,303.00	15,583.86		70,719.14	18.06%
15089	510020	1410 Business Clerk	130,756.14	177,055.00		177,055.00	24,587.61		152,467.39	13.89%
15089	510020	1420 Personnel Clerk	127,056.28	133,024.00		133,024.00	24,177.53		108,846.47	18.18%
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	340.00		3,260.00	9.44%
TOTAL ADMINISTRATION WAGES			786,901.16	895,071.00	0.00	895,071.00	150,809.60	0.00	744,261.40	16.85%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Obligation	66,879.09	10,000.00		10,000.00			10,000.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,958,537.17	1,940,881.00		1,940,881.00	77,136.22		1,863,744.78	3.97%
15111 510010 2340	KC Coombs Librarian	75,610.08	80,405.00		80,405.00	2,977.96		77,427.04	3.70%
15111 510010 2710	KC Coombs Guidance	119,101.19	127,002.00		127,002.00	4,703.78		122,298.22	3.70%
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			48,000.00	0.00%
15111 510020 2710	KC Coombs Guidance Clerk	25,393.50	28,913.00		28,913.00	760.88		28,152.12	2.63%
15111 510300 2330	KC Coombs Paraprofessionals	146,925.04	176,238.00		176,238.00	1,225.14		175,012.86	0.70%
15111 510308 2330	KC Coombs Sub Paraprofessional	5,745.38	8,000.00		8,000.00			8,000.00	0.00%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,433,284.99	2,434,956.00	0.00	2,434,956.00	86,803.98	0.00	2,348,152.02	3.56%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET								
15112 510010 2220 Obligations	0	10,000.00		10,000.00			10,000.00	
15112 510010 2305 Quashnet Teachers	2,354,866.31	2,467,719.00		2,467,719.00	90,143.34		2,377,575.66	3.65%
15112 510010 2340 Quashnet Librarian	91,859.00	94,365.00		94,365.00	3,418.15		90,946.85	3.62%
15112 510010 2710 Quashnet Guidance	264,024.02	269,965.00		269,965.00	9,998.70		259,966.30	3.70%
15112 510016 2315 Quashnet Chairperson	21,811.00	22,565.00		22,565.00	925.95		21,639.05	4.10%
15112 510018 2325 Quashnet Substitute Teachers	44,043.47	61,000.00		61,000.00			61,000.00	0.00%
15112 510300 2330 Quashnet Paraprofessional	49,519.96	52,200.00		52,200.00			52,200.00	0.00%
15112 510308 2330 Quashnet Sub Paraprofessionals	700.00	6,100.00		6,100.00			6,100.00	0.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,826,823.76	2,983,914.00	0.00	2,983,914.00	104,486.14	0.00	2,879,427.86	3.50%
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	135,326.09		2,877,584.91	4.49%
15113 510010 2340 High School Librarian	86,752.90	88,705.00		88,705.00	3,285.37		85,419.63	3.70%
15113 510010 2710 High School Guidance	260,527.94	268,809.00		268,809.00	13,830.42		254,978.58	5.15%
15113 510016 2315 High School Team Leaders	19,682.80			0.00			0.00	#DIV/0!
15113 510018 2325 High School Substitute Teachers	94,967.77	45,000.00		45,000.00			45,000.00	0.00%
15113 510020 2710 High School Guidance Clerk	57,565.94	56,979.00		56,979.00	10,551.65		46,427.35	18.52%
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	162,993.53	0.00	3,326,410.47	4.67%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Retirement	0	50,000.00		50,000.00			50,000.00	
15114 510010 2305	Middle School Teachers	1,234,377.34	1,293,550.00		1,293,550.00	48,615.69		1,244,934.31	3.76%
15114 510010 2710	Middle School Guidance	52,537.94	55,868.00		55,868.00	2,069.19		53,798.81	3.70%
15114 510018 2325	Middle School Substitute Teachers	36,298.15	15,000.00		15,000.00			15,000.00	0.00%
15114 510020 2710	Middle School Guidance Clerk	36,551.21	37,421.00		37,421.00	984.75		36,436.25	2.63%
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	51,669.63	0.00	1,400,169.37	3.56%
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	20,211.10		89,736.90	18.38%
15181 510010 2215	KC Coombs Assistant/Principal	93,688.30	96,425.00		96,425.00	17,856.50		78,568.50	18.52%
15181 510010 3200	KC Coombs Nurse	91,979.94	94,050.00		94,050.00	3,483.33		90,566.67	3.70%
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	11,294.15		60,140.85	15.81%
15181 510020 3200	KC Coombs Health Clerk	10,989.01	14,457.00		14,457.00			14,457.00	0.00%
15181 510308 3200	KC Coombs Substitute RN	4,240.00	1,778.00		1,778.00			1,778.00	0.00%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		387,982.98	400,841.00	0.00	400,841.00	52,845.08	0.00	347,995.92	13.18%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	117,362.92	127,193.00		127,193.00	22,080.70		105,112.30	17.36%
15182 510010 2215	Quashnet Assistant/Principal	106,374.00	108,485.00		108,485.00	19,700.95		88,784.05	18.16%
15182 510010 3200	Quashnet Nurse	61,136.83	64,473.00		64,473.00	2,387.89		62,085.11	3.70%
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	12,143.41		105,323.59	10.34%
15182 510020 3200	Quashnet Health Clerk	18,275.70	18,710.00		18,710.00	492.38		18,217.62	2.63%
15182 510308 3200	Quashnet Substitute RN	2,480.00	1,778.00		1,778.00			1,778.00	0.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET		458,697.24	470,818.00	0.00	470,818.00	56,805.33	0.00	414,012.67	12.07%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	124,030.92	128,697.00		128,697.00	23,657.75		105,039.25	18.38%
15183 510010 2215	High School Assistant/Principal	211,743.45	211,483.00		211,483.00	38,867.25		172,615.75	18.38%
15183 510010 3200	High School Nurse	82,498.00	84,354.00		84,354.00	31,224.22		53,129.78	37.02%
15183 510010 3510	Athletic Director	106,459.04	108,984.00		108,984.00	5,393.44		103,590.56	4.95%
15183 510016 3510	High School Coaching	239,521.50	278,247.00		278,247.00			278,247.00	0.00%
15183 510016 3520	High Extra Curricula Stipend	89,129.00	71,244.00		71,244.00	7,274.00		63,970.00	10.21%
15183 510020 2210	High School Principal Clerk	110,592.04	112,389.00		112,389.00	10,600.23		101,788.77	9.43%
15183 510020 3200	High School Health Clerk	18,115.71	18,710.00		18,710.00	492.38		18,217.62	2.63%
15183 510308 3200	High School Substitute RN	4,160.00	2,100.00		2,100.00			2,100.00	0.00%
TOTAL WAGES MASHPEE HIGH SCHOOL		986,249.66	1,016,208.00	0.00	1,016,208.00	117,509.27	0.00	898,698.73	11.56%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	10,496.63	10,448.00		10,448.00			10,448.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	27,531.00	28,215.00		28,215.00	742.50		27,472.50	2.63%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	38,027.63	38,663.00	0.00	38,663.00	742.50	0.00	37,920.50	1.92%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	285,411.79	289,015.00		289,015.00	52,608.95		236,406.05	18.20%
15189 510018 2357 Professional Dev Subs	25,167.52	24,315.00		24,315.00			24,315.00	0.00%
15189 510020 2351 ELL Systemwide Tutors	108,262.91	46,287.00		46,287.00			46,287.00	0.00%
15189 510300 1450 Academic Tutors	24,877.50	10,000.00		10,000.00	2,865.00		7,135.00	28.65%
15189 510300 2353 ELL Director	31,575.00	142,728.00		142,728.00	2,222.22		140,505.78	1.56%
15189 510300 4400 Network Support	107,433.69	132,683.00		132,683.00	19,951.15		112,731.85	15.04%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	582,728.41	645,028.00	0.00	645,028.00	77,647.32	0.00	567,380.68	12.04%
TOTAL REGULAR DAY WAGES	12,512,554.19	12,931,671.00	0.00	12,931,671.00	711,502.78	0.00	12,220,168.22	5.50%

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		1,929.70	2,170.30	47.07%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		10,501.69	12,100.00	0.00	12,100.00	0.00	3,429.70	8,670.30	28.34%
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		7,126.40	373.60	95.02%
18022 5500 2430	Quashnet SPED General Supplies	2,330.48	5,500.00		5,500.00		2,172.13	3,327.87	39.49%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		16,184.23	16,000.00	0.00	16,000.00	0.00	9,298.53	6,701.47	58.12%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	2,612.63	5,000.00		5,000.00			4,000.00	20.00%
18023 5400 2320	High School Therapeutic	5,148.71	5,100.00		5,100.00		1,000.00	5,100.00	0.00%
18023 5500 2430	High School SPED General Supplies	2,438.17	6,250.00		6,250.00		2,000.00	4,250.00	32.00%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		10,199.51	16,350.00	0.00	16,350.00	0.00	3,000.00	13,350.00	18.35%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE									
18029	5400 1430 SPED LEGAL	5,561.20	8,000.00		8,000.00		6,000.00	2,000.00	75.00%
18029	5400 2110 SPED Director Contractual	2,000.00	2,000.00		2,000.00		2,000.00	0.00	100.00%
18029	5400 2420 SPED Instructional Equipment	746.64	650.00		650.00		650.00	0.00	100.00%
18029	5400 2440 SPED Instructional Services	9,586.45	9,500.00		9,500.00		1,850.00	7,650.00	19.47%
18029	5400 2800 Systemwide-Psychologist	7,168.87	8,000.00		8,000.00		4,505.00	3,495.00	56.31%
18029	5500 2110 SPED Director Supplies	3,887.01	8,000.00		8,000.00	6.57	4,220.27	3,773.16	52.84%
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	150.00	3,700.00	7,150.00	35.00%
TOTAL SPED SYSTEMWIDE		40,256.56	47,150.00	0.00	47,150.00	156.57	22,925.27	24,068.16	48.95%
TOTAL SPED EXPENSE SYSTEMWIDE		77,141.99	91,600.00	0.00	91,600.00	156.57	38,653.50	52,789.93	42.37%

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	21,512.74		469,116.26	4.38%	
18121 510011 2320 KC Coombs Therapeutic	159,463.92	165,944.00		165,944.00	6,166.08		159,777.92	3.72%	
18121 510018 2325 KC Coombs SPED Substitutes	14,040.29	9,200.00		9,200.00			9,200.00	0.00%	
18121 510300 2330 KC Coombs SPED Parapro	228,124.56	159,369.00		159,369.00	2,777.11		156,591.89	1.74%	
18121 510308 2330 KC Coombs SPED Sub Parapro	11,175.70	12,000.00		12,000.00			12,000.00	0.00%	
TOTAL SPED WAGES KC COOMBS	817,055.15	837,142.00	0.00	837,142.00	30,455.93	0.00	806,686.07	3.64%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	607,214.72	535,622.00		535,622.00	19,583.22		516,038.78	3.66%	
18122 510011 2320 Quashnet Therapeutic	182,454.10	186,466.00		186,466.00	6,752.45		179,713.55	3.62%	
18122 510018 2325 Quashnet SPED Substitute	4,190.01	11,000.00		11,000.00			11,000.00	0.00%	
18122 510300 2330 Quashnet SPED Parapro	218,122.58	225,536.00		225,536.00	2,433.78		223,102.22	1.08%	
18122 510308 2330 Quashnet SPED Sub Parapro	5,984.30	10,000.00		10,000.00			10,000.00	0.00%	
TOTAL SPED WAGES QUASHNET	1,017,965.71	968,624.00	0.00	968,624.00	28,769.45	0.00	939,854.55	2.97%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	347,915.84	350,122.00		350,122.00	12,295.63		337,826.37	3.51%	
18123 510018 2325 High School SPED Substitute	4,691.75	10,000.00		10,000.00			10,000.00	0.00%	
18123 510300 2330 High School SPED Paras	151,086.03	153,504.00		153,504.00	1,513.04		151,990.96	0.99%	
18123 510308 2330 High School SPED Sub Parapro	9,172.50	10,000.00		10,000.00			10,000.00	0.00%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	512,866.12	523,626.00	0.00	523,626.00	13,808.67	0.00	509,817.33	2.64%	

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	16,633.25		447,435.75	3.58%	
18124 510018 2325 Middle School SPED Substitutes	1,165.00	5,000.00		5,000.00			5,000.00	0.00%	
18124 510300 2330 Middle School SPED Parapro	55,920.56	57,346.00		57,346.00	633.66		56,712.34	1.10%	
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	17,266.91	0.00	514,148.09	3.25%	
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115 SPED Obligations		61,598.00		61,598.00			61,598.00		
18129 510010 2110 SPED Director	117,999.96	121,548.00		121,548.00	22,343.00		99,205.00	18.38%	
18129 510010 2115 SPED Team Chair				0.00			0.00		
18129 510010 2320 THERAPISTS	217,799.68	302,461.00		302,461.00	8,366.22		294,094.78	2.77%	
18129 510010 2800 Psychologist	277,659.98	283,908.00		283,908.00	10,515.10		273,392.90	3.70%	
18129 510020 2110 SPED Clerk	120,120.95	122,746.00		122,746.00	11,928.13		110,817.87	9.72%	
TOTAL WAGE SPED SYSTEMWIDE	733,580.57	892,261.00	0.00	892,261.00	53,152.45	0.00	839,108.55	5.96%	
TOTAL SPED WAGES	3,577,895.95	3,753,068.00	0.00	3,753,068.00	143,453.41	0.00	3,609,614.59	3.82%	
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	86,188.25	127,734.00		127,734.00		242,768.98	-115,034.98	190.06%	
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		518,773.76	46,639.24	91.75%	
19029 5600 9400 MemCollabs	301,566.07	397,845.00		397,845.00		451,057.65	-53,212.65	113.38%	
TOTAL TUITIONS SPED-SYSTEMWIDE	1,115,655.57	1,090,992.00	0.00	1,090,992.00	0.00	1,212,600.39	-121,608.39	111.15%	
	1,115,655.57	1,090,992.00	0.00	1,090,992.00	0.00	1,212,600.39	-121,608.39		

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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	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	7,786.21	44,995.95	20,017.84	72.50%
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	8,322.21	45,695.95	45,781.84	54.13%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400	1210 Superintendent Contractual	14,262.22	15,200.00		15,200.00	533.88		14,666.12	3.51%
19989 5400	1410 Business & Finance Contractual	5,000.00	5,000.00		5,000.00			5,000.00	0.00%
19989 5400	1430 Legal Services	24,482.43	42,000.00		42,000.00			42,000.00	0.00%
19989 5500	1210 Superintendent Supplies	11,890.53	7,500.00		7,500.00	1,042.27		6,457.73	13.90%
19989 5600	1100 School Committee Other	9,811.05	9,500.00		9,500.00	5,747.10		3,752.90	60.50%
19989 5600	1210 Superintendent other	16,735.49	11,000.00		11,000.00	3,076.00		7,924.00	27.96%
19989 5600	1410 Business Other	11,392.81	5,000.00		5,000.00	7,675.00		-2,675.00	153.50%
TOTAL ADMINSTRATIVE SYSTEMWIDE		93,574.53	95,200.00	0.00	95,200.00	18,074.25	0.00	77,125.75	18.99%
TOTAL ADMINISTRATION		208,936.64	195,000.00	0.00	195,000.00	26,396.46	45,695.95	122,907.59	36.97%
GRAND TOTAL		20,823,082.07	21,371,032.00	0.00	21,371,032.00	1,117,271.45	1,732,602.51	18,496,158.04	13.34%

**MASHPEE PUBLIC SCHOOLS
FY20 BUDGET**

FY20 School Budget		FY2018 Revised Budget	FY2018 Expended	FY2019 Budget	FY2020 Budget	FY2020 Amt of Increase	Percent Increase
Summary Salaries							
Line item:							
1	System Administration Salaries	812,854.00	786,901.16	834,913.00	931,316.00	96,403.00	11.55%
2	KC Coombs Elementary Salaries	2,763,511.00	2,821,267.97	2,942,938.00	2,988,550.00	45,612.00	1.55%
3	Quashnet Elementary Salaries	3,312,488.00	3,285,521.00	3,463,201.00	3,592,930.00	129,729.00	3.75%
4	Middle School Salaries	1,416,350.00	1,397,792.27	1,460,372.00	1,494,898.00	34,526.00	2.36%
5	High School Salaries	4,197,101.00	4,185,723.04	4,301,917.00	4,403,327.00	101,410.00	2.36%
6	Curriculum & Technology Salaries	572,013.00	582,728.41	673,039.00	718,920.00	45,881.00	6.82%
7	Special Education Salaries	3,678,699.00	3,577,895.95	3,678,946.00	3,908,614.00	229,668.00	6.24%
8	Athletic Salaries	261,068.00	239,521.50	264,984.00	306,164.00	41,180.00	15.54%
Total Salaries		17,014,084.00	16,877,351.30	17,620,310.00	18,344,719.00	724,409.00	4.11%
Summary Expenses							
Line item:							
9	System Wide Administration Expenses	192,500.00	208,936.64	195,000.00	202,512.00	7,512.00	3.85%
10	KC Coombs School Expenses	96,880.00	91,450.09	89,236.00	155,074.00	65,838.00	73.78%
11	Quashnet School Expenses	109,120.00	186,098.29	104,925.00	125,200.00	20,275.00	19.32%
12	Middle School Expenses	42,130.00	27,550.07	34,860.00	68,100.00	33,240.00	95.35%
13	High School Expenses	147,638.00	153,451.50	157,149.00	190,117.00	32,968.00	20.98%
14	Curriculum, Instruction, Technology	199,300.00	264,534.81	432,200.00	728,414.00	296,214.00	68.54%
15	Special Education Expenses	108,002.00	77,141.99	91,600.00	87,800.00	-3,800.00	-4.15%
16	Out of District Tuitions	1,172,698.00	1,115,655.57	1,179,403.00	1,344,591.00	165,188.00	14.01%
17	Transportation Expenses	1,448,000.00	1,385,143.87	1,507,000.00	1,594,137.00	87,137.00	5.78%
18	Health Expenses	13,700.00	17,224.78	13,700.00	14,300.00	600.00	4.38%
19	Athletic Expenses	195,403.00	199,334.85	180,632.00	187,341.00	6,709.00	3.71%
20	Other Expenses	130,928.00	219,208.33	130,928.00	149,400.00	18,472.00	14.11%
Total Expenses		3,856,299.00	3,945,730.79	4,116,633.00	4,846,986.00	730,353.00	17.74%
Expenses + Salaries							
Total Budget		20,870,383.00	20,823,082.09	21,736,943.00	23,191,705.00	1,454,762.00	
Less Choice				-355,411.00	-355,500.00		
Budget		20,870,383.00	20,823,082.09	21,381,532.00	22,836,205.00	1,454,762.00	6.80%

36.

TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
K.C. COOMBS INSTRUCTIONAL EXPENSES						
		2018	2018	2019	2020	PCT
		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
KC COOMBS INSTRUCTIONAL EXPENSES						
10111	5400 2420	9,454.00	8,809.52	1,600.00	51,400.00	3112.50%
10111	5500 2410	38,198.00	27,743.31	43,136.00	40,700.00	-5.65%
10111	5500 2415	2,428.00	1,986.10	2,025.00	8,303.00	310.02%
10111	5500 2430	33,000.00	42,478.14	31,750.00	41,100.00	29.45%
10111	5500 2455	5,000.00	5,436.24	5,925.00	9,871.00	66.60%
10111	5500 2720	5,800.00	1,311.74	1,800.00	600.00	-66.67%
10111	5500 2415					
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		93,880.00	87,765.05	86,236.00	151,974.00	76.23%
KC COOMBS INSTRUCTIONAL EXPENSES						
10181	5400 2210					
10181	5500 2210	1,500.00	1,260.03	1,500.00	1,500.00	0.00%
10181	5600 2210	1,500.00	2,425.01	1,500.00	1,600.00	6.67%
10181	5600 2357					
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,000.00	3,685.04	3,000.00	3,100.00	3.33%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		96,880.00	91,450.09	89,236.00	155,074.00	73.78%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES						
		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
10212 QUASHNET INSTRUCTIONAL						
10212	5400 2420	6,350.00	103,170.51	3,500.00	15,000.00	328.57%
10212	5500 2410	9,905.00	9,128.06	27,800.00	28,975.00	4.23%
10212	5500 2415	37,640.00	32,379.51	29,325.00	32,825.00	11.94%
10212	5500 2430	25,100.00	21,584.54	24,250.00	25,950.00	7.01%
10212	5500 2455	23,000.00	10,805.24	13,300.00	14,850.00	11.65%
10212	5500 2710					
Quashnet Instructional Equipment						
Quashnet Texts						
Quashnet Instructional Materials						
Quashnet General Supplies						
Quashnet Software						
Quashnet Guidance Supplies						
QUASHNET INSTRUCTIONAL		101,995.00	177,067.86	98,175.00	117,600.00	19.79%
10282 5400 2210						
Quashnet Principal Contractual						
10282 5500 2210		2,225.00	2,422.95	2,475.00	2,700.00	9.09%
Quashnet Principal Supplies						
10282 5600 2210		4,900.00	6,607.48	4,275.00	4,900.00	14.62%
Quashnet Principal Other						
10282 5600 2357						
Quashnet Professional Development						
TOTAL QUASHNET INSTRUCTIONAL		7,125.00	9,030.43	6,750.00	7,600.00	12.59%
		109,120.00	186,098.29	104,925.00	125,200.00	19.32%

TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2018		2019		PCT
MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL						
10313	5400	2420	High School Instructional Equipment	12,654.00	28,829.00	127.83%
10313	5400	2710	High School Guidance Contractual	4,805.00	5,000.00	4.06%
10313	5400	2720	High School Testing	4,300.00	4,800.00	11.63%
10313	5500	2415	High School Instructional Materials	34,990.00	35,000.00	0.03%
10313	5500	2430	High School General Supplies	30,000.00	37,933.00	26.44%
10313	5500	2455	High School Software	13,750.00	17,050.00	24.00%
10313	5500	2710	High School Guidance Supplies	2,030.00	2,030.00	0.00%
10313	5500	2720	High School Testing Supplies		0.00	
10313	5600	2410	High School Texts	33,520.00	36,175.00	7.92%
TOTAL MASHPEE HIGH SCHOOL INSTRUCTIONAL		123,868.00	137,212.03	136,049.00	166,817.00	22.62%
10383 SCHOOL INSTRUCTIONAL						
10383	5400	2210	High School Principal Contractual	3,800.00	4,000.00	5.26%
10383	5400	3520	High School Extra Curricula Contractual	2,348.56	7,000.00	0.00%
10383	5500	2210	High School Principal Supplies	57.94	2,000.00	0.00%
10383	5600	1100	High School Dues/Membership	400.00	1,300.00	0.00%
10383	5600	2210	High School Principal Other	13,281.48	9,000.00	28.57%
10383	5600	2357	High Professional Development			
TOTAL HIGH SCHOOL INSTRUCTIONAL		23,770.00	16,239.47	21,100.00	23,300.00	10.43%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		147,638.00	153,451.50	157,149.00	190,117.00	20.98%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES						
			2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET
10414 MIDDLE SCHOOL INSTRUCTIONAL						
10414	5400	2420	3,490.00	4,076.40	2,640.00	3,150.00
10414	5500	2415	6,194.00	5,198.87	8,250.00	12,005.00
10414	5500	2430	12,000.00	5,109.17	13,000.00	14,000.00
10414	5500	2455	5,685.00	4,440.25	4,750.00	7,340.00
10414	5600	2410	9,761.00	5,801.18	2,220.00	25,605.00
TOTAL MIDDLE SCHOOL INSTRUCTIONAL			37,130.00	24,625.87	30,860.00	62,100.00
10484 MIDDLE SCHOOL INSTRUCTIONAL						
10484	5400	2210	1,000.00	295.00	1,000.00	1,000.00
10484	5500	2210	1,500.00		1,000.00	2,000.00
10484	5600	2210	2,500.00	2,629.20	2,000.00	3,000.00
10484	5600	2357				
TOTAL MIDDLE SCHOOL INSTRUCTIONAL			5,000.00	2,924.20	4,000.00	6,000.00
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES			42,130.00	27,550.07	34,860.00	68,100.00
						95.35%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
DISTRICT WIDE INSTRUCTIONAL EXPENSES						
		2018	2018	2019	2020	PCT
		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
12019 DISTRICT WIDE INSTRUCTIONAL						
12019	5400 2310	2,000.00	0.00	2,000.00	2,000.00	0.00%
12019	5500 2110	1,500.00	2,203.81	1,000.00	1,050.00	5.00%
12019	5500 2440	1,500.00	1,632.66	1,000.00	1,050.00	5.00%
12019	5600 3520				45,000.00	
12019	5600 2110	1,500.00	3,310.53	1,500.00	1,575.00	5.00%
12019	5600 2440	25,000.00	24,177.21	70,000.00	228,500.00	226.43%
		31,500.00	31,324.21	75,500.00	279,175.00	269.77%
TOTAL DISTRICT WIDE INSTRUCTIONAL						
		31,500.00	31,324.21	75,500.00	279,175.00	269.77%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT						
		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS						
12381	5600 2210 KC Coombs Professional Development Principal	2,000.00	2,369.00	2,000.00	2,000.00	0.00%
12381	5600 2215 KC Coombs Professional Develop Asst Prin	1,000.00		2,100.00	2,100.00	0.00%
12381	5600 2357 KC Coombs Professional Development					
TOTAL PROFESSIONAL DEVELOPMENT KC COOMBS		3,000.00	2,369.00	4,100.00	4,100.00	0.00%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET						
12382	5600 2210 Quashnet Professional Development Principal	2,000.00	1,151.84	2,000.00	2,000.00	0.00%
12382	5600 2215 Quashnet Professional Development Asst Principal	1,000.00	1,004.38	2,100.00	2,100.00	0.00%
12382	5600 2357 Quashnet Professional Development					
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		3,000.00	2,156.22	4,100.00	4,100.00	0.00%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL						
12383	5600 2210 High School Professional Development Principal	2,000.00	3,284.61	2,000.00	2,000.00	0.00%
12383	5600 2215 High School Professional Development Asst Principal	1,000.00	585.00	2,100.00	2,100.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		3,000.00	3,869.61	4,100.00	4,100.00	0.00%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL						
12384	5600 2210 Middle School Professional Development Asst Principal	1,000.00	130.00	2,100.00	2,100.00	0.00%
12384	5600 2357 Middle School Professional Development					
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		1,000.00	130.00	2,100.00	2,100.00	0.00%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE						
12389 5100 2305	Salaries	10,500.00	7,253.38	10,500.00	10,500.00	0.00%
12389 5400 2357	System Professional Development	95,000.00	89,108.33	95,000.00	98,500.00	3.68%
12389 5600 1100	School Committee Professional Development	5,800.00	4,291.50	5,800.00	5,974.00	3.00%
12389 5600 2110	Assistant Superintendent Professional Development	2,500.00	5,441.68	2,500.00	2,575.00	3.00%
12389 5600 2351	System Wide Professional Development	0.00		0.00	0.00	
12389 5600 2357	Tuition Reimbursement	43,000.00	34,999.99	43,000.00	44,290.00	3.00%
12389 5600 2800	SPED Professional Development	1,000.00	600.29	1,000.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		157,800.00	141,695.17	157,800.00	162,839.00	3.19%
TOTAL PROFESSIONAL DEVELOPMENT		167,800.00	150,220.00	167,800.00	177,239.00	5.63%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE						
12489 5400 1450	Administrative Technology	0.00	11,370.16	15,000.00	35,000.00	133.33%
12489 5400 2453	Instructional Hardware--All Other	0.00		10,000.00	15,000.00	50.00%
12489 5500 2250	Administrative Technology and Support - Schools		9,170.11	40,000.00	42,000.00	5.00%
12489 5500 2451	Instructional Hardware Student and Staff Devices		62,450.33	30,000.00	60,000.00	100.00%
12489 5500 2455	Instructional Software and Other Instructional Materials	0.00		15,000.00	20,000.00	33.33%
12489 5500 4450	Technology Infrastructure, Maintenance, & Support	0.00		20,000.00	25,000.00	25.00%
12489 5600 4400	PCG/Renaissance Learning			65,000.00	75,000.00	15.38%
				195,000.00	272,000.00	39.49%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		0.00	82,990.60	195,000.00	272,000.00	

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH						
13089	5600	5200	S Employee Insurance	2018 BUDGET	2018 EXPENDED	2019 BUDGET
				15,928.00	12,633.20	15,928.00
						28,650.00
						79.87%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL				15,928.00	12,633.20	15,928.00
						28,650.00
						79.87%
13281	5500	3200	KC Coombs Health Supplies	2,100.00	2,603.44	2,100.00
						2,300.00
						9.52%
TOTAL HEALTH SERVICE KC COOMBS				2,100.00	2,603.44	2,100.00
						2,300.00
						9.52%
13282	5500	3200	Quashnet Health Supplies	2,100.00	2,536.46	2,100.00
						2,300.00
						9.52%
TOTAL HEALTH SERVICE QUASHNET				2,100.00	2,536.46	2,100.00
						2,300.00
						9.52%
13283	5500	3200	High Health Supplies	3,500.00	5,684.88	3,500.00
						3,700.00
						5.71%
TOTAL HEALTH SERVICE HIGH SCHOOL				3,500.00	5,684.88	3,500.00
						3,700.00
						5.71%
13289	5400	3200	Systemwide Dr Fee	6,000.00	6,400.00	6,000.00
						6,000.00
						0.00%
TOTAL SYSTEMWIDE DR FEES				6,000.00	6,400.00	6,000.00
						6,000.00
						0.00%
TOTAL HEALTH SERVICE				13,700.00	17,224.78	13,700.00
						14,300.00
						4.38%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION						
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE						
13319	5400	3300	Regular Day Transportation	2018 BUDGET	2018 EXPENDED	2019 BUDGET
				810,000.00	761,903.52	855,000.00
						899,887.00
						5.25%
TOTAL DAILY TRANSPORTATION-REGULAR DAY						
13329 -SPECIAL EDUCATION-SYSEMWIDE						
13329	5400	3300	SPED Transportation	570,000.00	569,196.13	585,000.00
13329	5600	3300	Transportation Other	6,000.00	1,888.61	5,000.00
						614,250.00
						5,000.00
						5.00%
						0.00%
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE						
				576,000.00	571,084.74	590,000.00
13389 DAILY TRANSPORTATION-SYSWIDE						
13389	5400	3300	McKinney Vento Transportation	62,000.00	52,155.61	62,000.00
						75,000.00
						20.97%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE						
				62,000.00	52,155.61	62,000.00
						75,000.00
						20.97%
TOTAL DAILY TRANSPORTATION						
				1,448,000.00	1,385,143.87	1,507,000.00
						1,594,137.00
						5.78%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS						
	2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE	
13583 ATHLETICS-MASHPEE HIGH SCHOOL						
13583 5400 3510 Contractual Personnel	36,263.00	34,022.27	41,437.00	39,155.00	-5.51%	
13583 5600 3511 Non Employee High School Coaching						
13583 5650 3510 Athletic Dues/Conferences	24,500.00	20,752.32	22,500.00	27,500.00	22.22%	
13583 5450 3510 Athletic Insurance	6,500.00	8,502.00	12,000.00	11,000.00	-8.33%	
13583 5481 3510 Athletic Transportation	85,520.00	53,143.78	81,920.00	79,000.00	-3.56%	
13583 5500 3510 Athletic Supplies	15,820.00	13,373.19	18,555.00	26,400.00	42.28%	
13583 5600 3510 Athletic Other	56,800.00	69,541.29	29,220.00	24,286.00	-16.89%	
TOTAL MASHPEE HIGH SCHOOL ATHLETICS	225,403.00	199,334.85	205,632.00	207,341.00	0.83%	
LESS RECEIPTS	-30,000.00		-25,000.00	-20,000.00		
TOTAL MASHPEE HIGH ATHLETICS	195,403.00	199,334.85	180,632.00	187,341.00	3.71%	
14189 UTILITIES SYSTEMWIDE						
14081 5400 3600 KCC Bldg Maintenance		1,347.00				
14082 5400 3600 Quashnet Bldg. Maint		37,006.37				
14083 5400 3600 MHS Bldg Maintenance		56,670.49				
14189 5500 4132 System Phones	115,000.00	111,551.27	115,000.00	120,750.00	5.00%	
UTILITIES-SYSTEMWIDE	115,000.00	206,575.13	115,000.00	120,750.00	5.00%	
TOTAL UTILITIES	115,000.00	206,575.13	115,000.00	120,750.00	5.00%	

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
DISTRICT ADMINISTRATION WAGES						
			2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET
15089 ADMIN WAGE-UNDIST-SYSWIDE						
15089	510010	1210	Superintendent	164,999.88	168,300.00	171,666.00
15089	510010	2115	Assistant Superintendent	90,237.24	106,275.00	131,351.00
15089	510010	1410	Business Administrator	67,945.00	75,000.00	75,000.00
15089	510010	2215	Career & Guidance Director	111,598.98	113,685.00	116,313.00
15089	510020	1110	SC Clerk	3,200.00	3,200.00	2,844.00
15089	510020	1210	Superintendent Clerk	83,200.98	87,586.00	92,911.00
15089	510020	1410	Business Clerk	130,756.14	137,671.00	146,151.00
15089	510020	1420	Personnel Clerk	127,056.28	134,996.00	143,424.00
15089	510021	1420	Substitute Caller	4,630.00	4,600.00	4,828.00
15089	510010	1220	Out Reach Coordinator			42,432.00
15089	510300	1210	Mail Courier	3,276.66	3,600.00	4,396.00
TOTAL ADMINISTRATION WAGES			812,854.00	786,901.16	834,913.00	931,316.00
						11.55%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
REGULAR DAY WAGES KC COOMBS						
		2018	2018	2019	2020	PCT
		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
15111 REG DAY WAGES KC COOMBS						
15111 510010 2220	KC Coombs Obligation	72,382.00	66,879.09	58,382.00	48,382.00	-17.13%
15111 510010 2305	KC Coombs Teachers	1,833,662.00	1,958,537.17	1,998,310.00	2,024,040.00	1.29%
15111 510010 2340	KC Coombs Librarian	75,610.00	75,610.08	80,405.00	85,504.00	6.34%
15111 510010 2710	KC Coombs Guidance	119,451.00	119,101.19	127,002.00	135,034.00	6.32%
15111 510016 2315	KC Coombs Chairperson	15,288.00	15,317.00	15,517.00	15,750.00	1.50%
15111 510018 2325	KC Coombs Substitute Teachers	48,000.00	19,776.54	48,000.00	48,000.00	0.00%
15111 510020 2710	KC Coombs Guidance Clerk	28,216.00	25,393.50	28,913.00	30,524.00	5.57%
15111 510300 2330	KC Coombs Paraprofessionals	163,618.00	146,925.04	177,901.00	183,863.00	3.35%
15111 510308 2330	KC Coombs Sub Paraprofessional	8,000.00	5,745.38	8,000.00	8,000.00	0.00%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,364,227.00	2,433,284.99	2,542,430.00	2,579,097.00	1.44%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2018	2018	2019	2020	PCT
REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET						
15112 510010 2220	Quashnet Obligations	25,998.00	0.00	46,008.00	25,998.00	-43.49%
15112 510010 2305	Quashnet Teachers	2,330,957.00	2,354,866.31	2,448,170.00	2,575,420.00	5.20%
15112 510010 2340	Quashnet Librarian	91,859.00	91,859.00	93,890.00	96,442.00	2.72%
15112 510010 2710	Quashnet Guidance	264,024.00	264,024.02	269,965.00	276,039.00	2.25%
15112 510016 2315	Quashnet Chairperson	22,232.00	21,811.00	22,565.00	22,903.00	1.50%
15112 510018 2325	Quashnet Substitute Teachers	61,000.00	44,043.47	61,000.00	61,000.00	0.00%
15112 510300 2330	Quashnet Paraprofessional	52,200.00	49,519.96	52,200.00	52,200.00	0.00%
15112 510308 2330	Quashnet Substitute Paraprofessionals	6,100.00	700.00	6,100.00	6,100.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2,854,370.00	2,826,823.76	2,999,898.00	3,116,102.00	3.87%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL						
15113 510010 2220	High School Obligations	52,558.00	35,725.00	53,500.00	52,558.00	-1.76%
15113 510010 2305	High School Teachers	2,963,498.00	2,883,772.53	3,040,468.00	3,121,148.00	2.65%
15113 510010 2340	High School Librarian	86,753.00	86,752.90	88,705.00	90,701.00	2.25%
15113 510010 2710	High School Guidance	260,528.00	260,527.94	268,809.00	277,437.00	3.21%
15113 510016 2315	High School Team Department Heads	0.00	19,682.80			
15113 510018 2325	High School Substitute Teachers	45,000.00	94,967.77	45,000.00	45,000.00	0.00%
15113 510020 2710	High School Guidance Clerk	55,751.00	57,565.94	56,979.00	58,582.00	2.81%
15113 510300 2330	High School Paraprofessionals					
15113 510308 2330	High School Substitute Paraprofessionals					
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL		3,464,088.00	3,438,994.88	3,553,461.00	3,645,426.00	-2.59%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL						
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
15114 510010 2220	Middle School Obligation	24,480.00	0.00	24,480.00	24,480.00	0.00%
15114 510010 2305	Middle School Teachers	1,249,956.00	1,234,377.34	1,288,940.00	1,317,402.00	2.21%
15114 510010 2710	Middle School Guidance	52,538.00	52,537.94	55,868.00	59,410.00	6.34%
15114 510018 2325	Middle School Sub Teachers	15,000.00	36,298.15	15,000.00	15,000.00	0.00%
15114 510020 2710	Middle School Guidance Clerk	36,551.00	36,551.21	37,421.00	38,361.00	2.51%
TOTAL MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES		1,378,525.00	1,359,764.64	1,421,709.00	1,454,653.00	2.32%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE						
15119 510010 2340	Media Arts	0.00	0.00	55,500.00	66,810.00	20.38%
TOTAL REGULAR DAY INSTRUCTIONAL SYSTEMWIDE WAGES		0.00	0.00	55,500.00	66,810.00	20.38%
15181 REGULAR DAY WAGE-KC COOMBS						
15181 510010 2210	KC Coombs Principal	107,000.00	106,999.87	109,140.00	111,323.00	2.00%
15181 510010 2215	KC Coombs Assistant/Principal	102,000.00	93,688.30	96,900.00	97,871.00	1.00%
15181 510010 3200	KC Coombs Nurse	91,980.00	91,979.94	94,050.00	96,166.00	2.25%
15181 510016 3520	KC Coombs Extra Curricula Stipend	12,560.00	7,109.37	12,748.00	12,939.00	1.50%
15181 510020 2210	KC Coombs Principal Clerk	69,858.00	72,976.49	71,435.00	74,114.00	3.75%
15181 510020 3200	KC Coombs Health Clerk	14,108.00	10,989.01	14,457.00	15,262.00	5.57%
15181 510308 3200	KC Coombs Substitute RN	1,778.00	4,240.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL KC COOMBS		399,284.00	387,982.98	400,508.00	409,453.00	2.23%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
REGULAR DAY WAGES QUASHNET						
		2018	2018	2019	2020	PCT
		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
15182 REGULAR DAY WAGE QUASHNET						
15182 510010 2210	Quashnet Principal	117,363.00	117,362.92	119,678.00	122,515.00	2.37%
15182 510010 2215	Quashnet Assistant/Principal	114,212.00	106,374.00	108,485.00	110,613.00	1.96%
15182 510010 3200	Quashnet Nurse	59,441.00	61,136.83	64,473.00	68,560.00	6.34%
15182 510016 3520	Quashnet Extra Curricula Stipend	32,229.00	38,361.00	32,712.00	33,203.00	1.50%
15182 510020 2210	Quashnet Principal Clerk	114,819.00	114,706.79	117,467.00	120,978.00	2.99%
15182 510020 3200	Quashnet Health Clerk	18,276.00	18,275.70	18,710.00	19,181.00	2.52%
15182 510308 3200	Quashnet Substitute RN	1,778.00	2,480.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY WAGES QUASHNET		458,118.00	458,697.24	463,303.00	476,828.00	2.92%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL						
15183 510010 2210	High School Principal	124,031.00	124,030.92	126,512.00	129,042.00	2.00%
15183 510010 2215	High School Assistant/Principal	221,599.00	211,743.45	225,964.00	229,717.00	1.66%
15183 510010 3200	High School Nurse	82,498.00	82,498.00	84,354.00	86,252.00	2.25%
15183 510010 3510	Athletic Director	106,459.00	106,459.04	108,484.00	111,050.00	2.37%
15183 510016 3510	High School Coaching	261,068.00	239,521.50	264,984.00	306,164.00	15.54%
15183 510016 3520	High Extra Curricula Stipend	59,846.00	89,129.00	60,744.00	61,655.00	1.50%
15183 510020 2210	High School Principal Clerk	118,204.00	110,592.04	121,588.00	118,904.00	-2.21%
15183 510020 3200	High School Health Clerk	18,276.00	18,115.71	18,710.00	19,181.00	2.52%
15183 510308 3200	High School Substitute RN	2,100.00	4,160.00	2,100.00	2,100.00	0.00%
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL		994,081.00	986,249.66	1,013,440.00	1,064,065.00	5.00%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: WAGES		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
15184 MASHPEE MIDDLE SCHOOL WAGES						
15184 510010 2210	Middle School Principal					
15184 510016 3520	Middle School Extra Curricula Stipend	10,294.00	10,496.63	10,448.00	10,605.00	1.50%
15184 510020 2210	Mashpee Middle School Clerk	27,531.00	27,531.00	28,215.00	29,640.00	5.05%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL		37,825.00	38,027.63	38,663.00	40,245.00	4.09%
15189 REGULAR DAY WAGES-SYSTEMWIDE						
15189 510010 4400	Technology Director/Instruction	280,187.00	285,411.79	285,744.00	291,887.00	2.15%
15189 510018 2357	Professional Development Substitutes	24,315.00	25,167.52	24,315.00	24,315.00	0.00%
15189 510300 2353	ELL Director	106,074.00	108,262.91	108,993.00	144,818.00	32.87%
15189 510020 2351	ELL Systemwide Tutors	45,603.00	24,877.50	46,287.00	45,603.00	-1.48%
15189 510020 2352	Systemwide Academic Tutors	10,000.00	31,575.00	10,000.00	10,000.00	0.00%
15189 510300 4400	Network Support	105,834.00	107,433.69	131,700.00	135,487.00	2.88%
TOTAL REGULAR DAY WAGES SYSTEMWIDE		572,013.00	582,728.41	607,039.00	652,110.00	7.42%
TOTAL REGULAR DAY WAGES		12,522,531.00	12,512,554.19	13,095,951.00	13,504,789.00	3.12%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES						
		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
18021 SPED INST EXP-SPEC EDU-KCC						
18021	5400 2310	2,600.00	385.76	2,500.00	2,000.00	-20.00%
18021	5400 2320	7,150.00	7,160.64	5,500.00	3,500.00	-36.36%
18021	5500 2430	3,017.00	2,955.29	4,100.00	3,000.00	-26.83%
TOTALIST EXP-SPEC EDU						
		12,767.00	10,501.69	12,100.00	8,500.00	-29.75%
18022 SPED INST EXP-SPEC EDU-QUASH						
18022	5400 2310	3,000.00		3,000.00	3,000.00	0.00%
18022	5400 2320	17,500.00	13,853.75	7,500.00	5,000.00	-33.33%
18022	5500 2430	6,307.00	2,330.48	5,500.00	5,000.00	-9.09%
TOTALIST EXP-SPEC EDU						
		26,807.00	16,184.23	16,000.00	13,000.00	-18.75%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL						
18023	5400 2310	4,800.00	2,612.63	5,000.00	4,800.00	-4.00%
18023	5400 2320	7,625.00	5,148.71	5,100.00	7,600.00	49.02%
18023	5500 2430	6,853.00	2,438.17	6,250.00	5,500.00	-12.00%
TOTAL SPED INSTRUCTIONAL EXPENSES--MASHPEE HIGH SCHOOL						
		19,278.00	10,199.51	16,350.00	17,900.00	9.48%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES						
		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
18029:P-SPEC EDU-SYSWIDE						
18029	5400 1430	8,000.00	5,561.20	8,000.00	8,400.00	5.00%
18029	5400 2110	2,000.00	2,000.00	2,000.00	3,000.00	50.00%
18029	5400 2420	650.00	746.64	650.00	1,000.00	53.85%
18029	5400 2440	11,000.00	9,586.45	9,500.00	7,000.00	-26.32%
18029	5400 2800	7,000.00	7,168.87	8,000.00	10,000.00	25.00%
18029	5500 2110	9,436.00	3,887.01	8,000.00	8,000.00	0.00%
18029	5500 2800				0.00	
18029	5600 2110	11,064.00	11,306.39	11,000.00	11,000.00	0.00%
TOTAL SPED SYSTEMWIDE		49,150.00	40,256.56	47,150.00	48,400.00	2.65%
TOTAL SPED EXPENSE		108,002.00	77,141.99	91,600.00	87,800.00	-4.15%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
18121 SPED WAGES-KC COOMBS						
18121 510010 2305	KC Coombs SPED Teachers	490,790.00	404,250.68	394,517.00	425,192.00	7.78%
18121 510011 2320	KC Coombs Therapeutic	159,464.00	159,463.92	165,944.00	172,758.00	4.11%
18121 510018 2325	KC Coombs SPED Substitutes	9,200.00	14,040.29	9,200.00	9,200.00	0.00%
18121 510300 2330	KC Coombs SPED Paraprofessionals	155,857.00	228,124.56	159,031.00	246,270.00	54.86%
18121 510308 2330	KC Coombs SPED Sub Paraprofessionals	12,000.00	11,175.70	12,000.00	12,000.00	0.00%
TOTAL SPED WAGES KC COOMBS		827,311.00	817,055.15	740,692.00	865,420.00	16.84%
18122 SPED WAGES QUASHNET						
18122 510010 2305	Quashnet SPED Teachers	613,400.00	607,214.72	625,425.00	649,810.00	3.90%
18122 510011 2320	Quashnet Therapeutic	182,454.00	182,454.10	186,466.00	190,568.00	2.20%
18122 510018 2325	Quashnet SPED Substitute	11,000.00	4,190.01	11,000.00	11,000.00	0.00%
18122 510300 2330	Quashnet SPED Paraprofessional	226,178.00	218,122.58	222,896.00	229,703.00	3.05%
18122 510308 2330	Quashnet SPED Sub Paraprofessionals	10,000.00	5,984.30	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES QUASHNET		1,043,032.00	1,017,965.71	1,055,787.00	1,091,081.00	3.34%
18123 SPED WAGES-SPEC EDU-MHS						
18123 510010 2305	High School SPED Teacher	321,503.00	347,915.84	359,187.00	371,161.00	3.33%
18123 510018 2325	High School SPED Substitute	10,000.00	4,691.75	10,000.00	10,000.00	0.00%
18123 510300 2330	High School SPED Paras	195,766.00	151,086.03	153,504.00	159,638.00	4.00%
18123 510308 2330	High School SPED Substitutes Paras	10,000.00	9,172.50	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		537,269.00	512,866.12	532,691.00	550,799.00	3.40%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
18124 MASHPEE MIDDLE SCHOOL SPED WAGES						
18124 510010 2305	Middle School SPED Teacher	439,263.00	439,262.84	449,028.00	474,392.00	5.65%
18124 510018 2325	Middle School SPED Substitutes	5,000.00	1,165.00	5,000.00	5,000.00	0.00%
18124 510300 2330	Middle School SPED Paraprofessional	76,456.00	55,920.56	57,346.00	58,770.00	2.48%
18124 510308 2330	Middle School SPED Sub Paraprofessional	5,000.00	80.00	5,000.00	5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES		525,719.00	496,428.40	516,374.00	543,162.00	5.19%
18129 SPED WAGES SYSTEMWIDE						
18129 510010 2110	SPED Director	118,000.00	117,999.96	120,360.00	122,767.00	2.00%
18129 510010 2320	SPED Obligations	14,419.00		14,419.00	14,419.00	0.00%
18129 510010 2320	Systemwide Therapist	215,167.00	217,799.68	292,944.00	305,405.00	4.25%
18129 510010 2800	Systemwide Psychologist	277,660.00	277,659.98	283,908.00	290,295.00	2.25%
18129 510020 2110	SPED Clerk	120,122.00	120,120.95	121,771.00	125,266.00	2.87%
TOTAL WAGE SPED SYSTEMWIDE		745,368.00	733,580.57	833,402.00	858,152.00	2.97%
TOTAL WAGES		3,678,699.00	3,577,895.95	3,678,946.00	3,908,614.00	6.24%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE						
19029 5600 9100	MA Pub Sch	63,000.00	86,188.25	127,734.00	261,904.00	105.04%
19029 5600 9200	Out St Sch					
19029 5600 9300	Private Sc	947,465.00	727,901.25	970,824.00	760,621.00	-21.65%
19029 5600 9400	MemCollabs	671,274.00	301,566.07	547,845.00	772,066.00	40.93%
TOTAL TUITION-SPED SYSTEMWIDE		1,681,739.00	1,115,655.57	1,646,403.00	1,794,591.00	
Less Circuit Breaker		-509,041.00		-467,000.00	-450,000.00	
NET TOTAL TUITION-SPED SYSTEMWIDE		1,172,698.00	1,115,655.57	1,179,403.00	1,344,591.00	14.01%

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TOWN OF MASHPEE						
2020 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: ADMINISTRATION EXPENSES		2018 BUDGET	2018 EXPENDED	2019 BUDGET	2020 BUDGET	PCT CHANGE
19900 ADMINISTRATION EXPENSES						
19900 5400 5500	Medicaid	16,000.00	18,290.30	16,000.00	16,600.00	3.75%
19900 5400 7400	Copiers	81,500.00	83,372.26	72,800.00	75,348.00	3.50%
19900 5600 1210	Postage	5,000.00	11,908.65	5,000.00	5,175.00	3.50%
19900 5600 1420	HRAdvertis	6,000.00	1,790.90	6,000.00	6,210.00	3.50%
TOTAL ADMINISTRATION EXPENSES		108,500.00	115,362.11	99,800.00	103,333.00	3.54%
19989 ADMINISTRATION-SYSTEMWIDE						
19989 5400 1210	Superintendent Contractual	10,000.00	14,262.22	15,200.00	15,732.00	3.50%
19989 5400 1410	Business & Finance Contractual	5,500.00	5,000.00	5,000.00	5,000.00	0.00%
19989 5400 1430	Legal Services	42,000.00	24,482.43	42,000.00	42,000.00	0.00%
19989 5500 1210	Superintendent Supplies	7,500.00	11,890.53	7,500.00	8,562.00	14.16%
19989 5600 1100	School Committee Supplies	3,000.00	9,811.05	9,500.00	9,500.00	0.00%
19989 5600 1210	Superintendent Other	11,000.00	16,735.49	11,000.00	11,385.00	3.50%
19989 5600 1410	Business Other	5,000.00	11,392.81	5,000.00	7,000.00	40.00%
TOTAL ADMINSTRATIVE SYSTEMWIDE		84,000.00	93,574.53	95,200.00	99,179.00	4.18%
TOTAL ADMINISTRATION		192,500.00	208,936.64	195,000.00	202,512.00	3.85%
GRAND TOTAL		20,870,383.00	20,823,082.09	21,732,543.00	23,202,205.00	6.76%



Mashpee Public Schools

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

57.
Patricia M. DeBoer
Superintendent

DATE: September 12, 2018
TO: School Committee
FROM: Patricia DeBoer
RE: Update on school choice enrollment for FY19

Below are the FY19 school choice enrollments as of September 6, 2018

Grades	FY19 School Choice Seats	FY19 School Choice Seats Filled	Remaining Seats	Total Choice Students
K	2	2	0	2
1	3	1	2	3
2	2	2	0	7
3	2	2	0	6
4	2	0	2	6
5	2	0	2	13
6	2	1	1	5
7	10	2	8	8
8	2	1	1	13
9	2	2	0	9
10	2	0	2	7
11	5	1	4	9
12	2	2	0	8
TOTAL	38	16	22	96

Mashpee—A Connected Community

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

MASHPEE PUBLIC SCHOOLS: PERSONNEL SUMMARY REPORT

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ADDITIONS

COOMBS SCHOOL

Erin Trainor – Administrative Assistant (FY19)

QUASHNET SCHOOL

Jessica Blackwell: Long Term Substitute Grade 6 (Transfer from Coombs School)

Open Positions

District-Wide: Part-Time Technical Repair Support Personnel

9/6/2018

Mashpee Public Schools

57.

Superintendent Patricia M. DeBoer: FY19 Goals (DRAFT)

Mashpee Public Schools' 2017 - 2020 Blueprint for Progress (3-year Strategic Plan)

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.

INITIATIVE 1.1: Develop and implement an aligned written, taught, and assessed curriculum and assessment system based on Massachusetts Frameworks with emphasis on literacy, numeracy, and writing in every content area to ensure all students are college, career, and civic ready.

INITIATIVE 1.2: Develop and implement a Multi-Tiered System of Supports (MTSS) framework to provide early, effective instruction to support all students, to allocate resources and supports to all schools based upon student achievement and need, and to provide multiple pathways for success

INITIATIVE 1.3: Provide inclusive learning experiences that are active, engaging, and responsive to the academic, behavioral, and social-emotional needs of 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.

INITIATIVE 2.1: Develop and implement a data management platform that will serve as an early warning system for meeting student needs

INITIATIVE 2.2: Build and nurture a system-wide culture in which the tools and protocols of Mashpee's MTSS framework serve as the foundation for problem-solving and decision making in all areas

INITIATIVE 2.3: Interpret data to provide targeted tiered instruction and support to 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.

INITIATIVE 3.1: Develop and implement effective two-way communication for both internal and external stakeholders

INITIATIVE 3.2: Cultivate innovative partnerships with members of our MPS staff to provide a sustainable system of support for all students

INITIATIVE 3.3: Build and nurture a culture of high engagement and customer service to ensure pride in our district, and communicate to all stakeholders "Why it's great to be in Mashpee."

S.M.A.R.T. Goals: **Specific** and **Strategic**; **Measurable**; **Action-Oriented**; **Results-Focused**; **Timed** and **Tracked**

GOAL #1: (Professional Practice/Student Learning/District Improvement)--**DRAFT**

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Throughout the 2018 - 2019 school year, I will support district leaders, school principals, and teachers as they individually and collaboratively engage in the MPS MTSS Framework process and protocols with fidelity, as detailed in the MPS MTSS Handbook in order to improve the social/emotional, behavioral, and academic outcomes of all Mashpee students.

Performance Standard I: Instructional Leadership

Performance Standard II: Management and Operations

MPS Blueprint for Progress: Goals 1 and 2

My Action Steps

- ☐ Provide guidance, training, and support to teachers (and administrators, paraprofessionals) in their application of research-based strategies
- ☐ Provide guidance, training, and support to teachers in their application of the data-based problem-solving model using ICEL by RIOT (ICEL = Instruction, Curriculum, Environment, Learner; RIOT = Review, Interview, Observe, Test)
- ☐ Plan and facilitate our monthly COMPASS (Cohesive Organization of Mashpee Professionals Accelerating Student Success) meetings with a focus on improving instruction, curriculum, and environment to ensure that every student achieves his/her academic and social/emotional growth
- ☐ Partner with the Assistant Superintendent, Elementary Curriculum Leaders, and MMHS Department Heads to ensure that all curriculum is standards-based, rigorous, and aligned PreK - 12, and to develop a cycle for review of curriculum
- ☐ Partner with the Assistant Superintendent, Director of Special Education, building principals, and the Director of Guidance to ensure that we are addressing the social/emotional and behavioral needs of our students
- ☐ Partner with the Assistant Superintendent, the building principals, and the Directors of Instructional Technology to ensure that educators are able to enhance their instructional practices and student learning through the integration of technology (training and resources)
- ☐ Ensure that MTSS is on the agenda for discussion at every administrative team meeting
- ☐ On a frequent and consistent basis, observe instructional practices and student learning in classrooms; provide growth feedback to the educator(informally)
- ☐ Partner with the Business Administrator, Assistant Superintendent, Director of Special Education, and the building principals to strategically allocate and closely monitor district resources: funding sources, time, human capital, facilities, programming, materials/equipment, transportation, and professional development

GOAL #2: (Professional Practice/Student Learning/District Improvement)--DRAFT

Throughout the 2018 - 2019 school year, I will collaborate with district administrators, principals, and teachers to enhance and nurture effective and collaborative relationships/partnerships with all Mashpee stakeholders: our students, our families, our staff--including volunteers, the Mashpee Wampanoag tribe, Town of Mashpee departments, local non-profit organizations and community groups, and businesses located in our Mashpee community. 61.

Performance Standard III: Family and Community Engagement

Performance Standard IV: Professional Culture

MPS Blueprint for Progress: Goal 3

My Action Steps

- ☐ Build upon current family and community partnerships/connections and develop new ones that support our educational mission, enhance learning experiences/opportunities for our students, strengthen civic-minded decision-making, and allow us to be positively connected with our Mashpee community and beyond (Mashpee Wampanoag Tribe, Falcon Friends, Southport Falcons, Stratford Ponds Falcons, local businesses, +)
- ☐ Lead the development of Mashpee's "Portrait of a Graduate"--a collective vision that articulates our community's aspirations for all of our students. This process will involve a broad range of stakeholders and will inform our strategic planning moving forward.
- ☐ Continue to support and build our #WeAreMashpee outreach program.
- ☐ Conduct "Listening Tours" in each school building to connect with staff
- ☐ Communicate "Why it's great to be in Mashpee" as often as possible to all stakeholders--tell our story
- ☐ Participate in Indian Education Parent Committee Meetings
- ☐ Participate as a member of the Kiwanis Club of Mashpee
- ☐ Attend Mashpee community functions/events--represent the schools
- ☐ Gather input from students, staff, parents, the Mashpee Wampanoag Tribe, and other local organizations on how we can grow

2018-2019 SCHOOL COMMITTEE MEETINGS

**All meetings to begin at 5:30pm in the Quashnet Library- unless otherwise noted*

Regular Meetings	Finance Meetings
Wednesday, July 18, 2018 (combined)	<i>*Meeting in MMHS library at 5:00PM</i>
Wednesday, August 22, 2018 (combined)	<i>*Meeting in MMHS library at 5:00PM</i>
Wednesday, September 12, 2018(combined)	Combined meeting on September 12, 2018
Wednesday, October 10, 2018	Wednesday, October 24, 2018
Wednesday, November 14, 2018(combined)	Combined meeting on November 14, 2018
Wednesday, December 12, 2018(combined)	Combined meeting on December 12, 2018
Wednesday, January 2, 2019	Wednesday, January 16, 2019
Wednesday, February 6, 2019 (combined)	Combined meeting on February 6, 2019
Wednesday, March 6, 2019	Wednesday, March 20, 2019
Wednesday, April 3, 2019	Wednesday, April 24, 2019
Wednesday, May 8, 2019	Wednesday, May 22, 2019
Wednesday, June 5, 2019	Wednesday, June 19, 2019

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Mashpee Public Schools

FY 2020 Capital Improvement Requests (8/28/18)

Ordered	Project Description	Cost Estimate		
		Annual	One-Time	Total
	District-Wide School Safety-Security Improvements/Upgrades	\$	\$	\$
MPS	1. Front door visitor ID/badge printing system--all 3 school buildings	--	15,000	15,00
DPW	2. Interior door barricade devices--all three schools	--	15,000	15,00
DPW	3. Additional exterior cameras--all three schools	--	15,000	15,00
DPW	4. Double-locking vestibules at main entrance (Coombs and MMHS)--hardware and electronics	--	10,000	10,00
DPW	5. Install FOB access on all exterior doors (Coombs-6 and MMHS-5)	--	55,000	55,00
	Total School Safety-Security Improvements/Upgrades	--	110,000	110,00
DPW	MMHS: Auditorium technology system upgrade Sound--\$25,000; Lighting--\$100,000	--	125,000	125,00
DPW	MMHS: Cafeteria--add/improve interior lighting	--	20,000	20,00
DPW and MPS	MMHS: Library upgrade DPW: carpeting/floor covering, buffering/insulation for HVAC system MPS: furniture, stationary bikes	--	100,000	100,00
DPW	Quashnet School: Gymnasium upgrade--new floor, curtains, scoreboard, sound system	--	100,000	100,00
DPW and MPS	District-wide: Consultant to conduct a study of town fields (condition and usage) and make recommendations for upgrades (Note: Barnstable used CPA money for this)	--	100,000	100,00
DPW	District-wide: School Kitchens--Equipment replacement/upgrades	--	25,000	25,00
DPW	District-wide: Air Chiller systems for all schools (in lieu of air conditioning) Consultant to provide analysis and options	--	?	
	TOTAL (without last item)	--	\$580,000	\$580,00

Annually, we receive an amount from CIP to support our technology upgrades

	District-Wide: Technology Upgrades	\$	\$	\$
MPS	1. Chromebooks at MMHS	27,000	--	27,00
MPS	2. Interactive Project Systems at MMHS	25,000	--	25,00
MPS	3. Wireless overhaul at Quashnet and Coombs (E-rate)	--	100,000	100,00
MPS	4. Replace all Teacher PCs	--	150,000	150,00
MPS	5. Reduce # of servers from 15 to 5 with HP Simplivity Solution	--	130,000	130,00
	Total District-Wide Technology Upgrades	52,000	380,000	432,00

TOWN OF MASHPEE
FISCAL YEAR 2020
DEPARTMENT HEAD BUDGET CALENDAR

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REFERENCE	DEADLINE
Budget Guidelines distributed to Departments for completion Department Head Meeting	August 1, 2018
Deadline for submission of Budgets in MUNIS	September 28, 2018
Copies of Budget Requests forwarded to BOS and Fin-Com for review	October 12, 2018
School Budget adopted by School Committee due to Town Manager	January 18, 2019
Town Reports due from Departments	February 11, 2019
Deadline for submission of Town Meeting Articles with Explanations	February 11, 2019
Town Manager Budget Recommendations to BOS	February 11, 2019
Town Manager Budget Recommendations to Fin-Com	February 14, 2019
Publish proposed Budget and Message in Enterprise	February 22, 2019
Fin-Com advertises Public Hearing for proposed Budget	March 8, 2019
Fin-Com holds Public Hearing for proposed Budget	March 21, 2019
Deadline for Fin-Com Recommendations for Town Meeting to be included in Town Meeting Warrant	March 29, 2019
Post Warrant with Town Clerk and publish in Enterprise	April 5, 2019
Deadline to deliver Warrant/FinCom Report to voters	April 26, 2019
Annual/Special Town Meeting	May 6, 2019
Annual Town Election	May 21, 2019

School Committee Upcoming Dates

September 17	MPS and MWT Partnership Meeting 4:15 PM QS library
September 18	Finance Working Group at 10:00 AM in Superintendent's Office
September 20	Outreach Working Group at 3:00 PM Superintendent's Office
September 29	Oktoberfest 10:00 AM-4:00 PM Mashpee Commons
September 30	Oktoberfest Rain Date 11:00 AM-4:00 PM Mashpee Commons
October 10	School Committee Business Meeting- time TBD
October 15	Town Meeting 7:00 PM Mashpee High School
October 24	School Committee Business Meeting- time TBD
November 7, 8, 9	MASC/ MASS Joint Conference in Hyannis
November 14	School Committee Business Meeting-time TBD
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- time TBD
February 6	School Committee Business Meeting- time TBD
March 6	School Committee Business Meeting- time TBD
March 20	School Committee Business Meeting- time TBD
April 3	School Committee Business Meeting- time TBD
April 24	School Committee Business Meeting- time TBD
May 6	Town Meeting 7:00 PM Mashpee High School
May 8	School Committee Business Meeting- time TBD
May 22	School Committee Business Meeting- time TBD
June 5	School Committee Business Meeting- time TBD
June 19	School Committee Business Meeting- time TBD

Sun Sep 9 – Sat Sep 15, 2018 (Eastern Time - New

Sat 9/15

KCC-Dot Day

11 pm

Sun Sep 16 – Sat Sep 22, 2018 (Eastern Time - New

Sat 9/22

Rain date - QS/KCC

**MMHS Portrait Day
and Fall Team
Pictures
7:30am - 2pm**

**MMHS Portrait Day
and Fall Team
Pictures
7:30am - 2pm**

**MPS-MWT
Partnership
Meeting @ QS
Library**

KCC PTO Meeting-

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District-Wide Calendar of Events

Sun Sep 30 – Sat Oct 6, 2018 (Eastern Time - New

Sun 9/30	Mon 10/1	Tue 10/2	Wed 10/3	Thu 10/4	Fri 10/5	Sat 10/6
			MMHS PROGRESS REPORTS ISSUED KCC: Carrie Thurston	KCC-Grade 1 and 2 Tony Memmel Assembly KCC - PS & K Tony Mammel Assembly 9:45am - 10:30am	NO SCHOOL - Staff Professional	SAT Testing - various local h
9am						
10am						
11am						
12pm						
1pm						
2pm						
3pm						
4pm						
5pm						
6pm	QS-Botvin LifeSkills for Parent 5:30pm - 7:30pm					
			MMHS MEFA Financial Aid Night 6pm - 7pm			