

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: February 1, 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 & Vote on the FY19 Budget
give you notice that it will meet for the purpose of acting upon such business as may come before it.

Day and Date of Meeting: Wednesday, February 7, 2018

Time of Meeting: 6:30 PM

Place: Quashnet School Library

Chairman: Don Myers/*gkh*

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

Initials

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

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

MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING & VOTE ON THE FY19 BUDGET
of February 7, 2018
Quashnet Library/ 6:30 PM
Agenda **

- I. Call Meeting to Order 6:30pm**
- II. Pledge of Allegiance 6:31**
- III. Public Comment 6:32**
- IV. Student Advisory Council – Frederick Hanna III 6:40**
- V. Representative from Mashpee Wampanoag Tribe 6:45**
- VI. Report of the Superintendent 6:55 (p. 1-12)**
- VII. *Vote on the FY19 Budget 7:00 (p. 13-34)**
- VIII. *Approval of minutes of January 3, 2018 & January 17, 2018 7:10 (p. 35-38)**
- IX. Report of the Business Administrator 7:15 (p. 39-64)**
- X. Specifically Assigned/Unfinished Business 7:30**
 - 10.1 School start time
 - 10.2 Update on Quashnet window/roof/door project
 - 10.3 5 year trend for private, technical, charter and school choice students (p. 65)
 - 10.4 FY16 & FY17 tuition waivers (p. 66)
 - 10.5 School committee upcoming dates (p. 67)
 - 10.6 Update on school committee working groups (Goals):
 - 1A Develop a strategic financial roadmap for fiscal planning (Schmidt, Gorman)
 - 1B Establish protocols to improve efficiency/effectiveness of school comm. (Myers, Santos)
 - IC Adopt policy guidance oversight from MASC (Santos, Bartlett)
 - 2A Develop data-driven stakeholder plan that enhances collaboration (Bartlett, Gorman)
 - 10.61. Family opinion survey discussion
- XI. New Business 8:00**
 - 11.1 Discussion of custodial positions moving under the school department
 - 11.2 School day tour
- XII. Committee Reports 8:20**
- XIII. Items the Chairman did not reasonably know in advance of meeting (Other)**
- XIV. Public Comment 8:30**
- XV. *Adjournment 8:35**

**Vote required*

***The listing of matters are those reasonable 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.*

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**MASHPEE PUBLIC SCHOOLS
PERSONNEL SUMMARY REPORT
as of January 31, 2018**

District Wide Additions

Kenneth C. Coombs School Additions

Quashnet School Additions

Middle/High School Additions

Patricia McGrory - Administrative Assistant
Sheri Vinitsky – Executive Administrative Assistant

Departures - Retirements

Departures - Non-Retirements

KENNETH C. COOMBS SCHOOL PRINCIPAL REPORT

JANUARY 2018

PAUL LABELLE

2.

Grade	Total	Class #1	Class #2	Class #3	Class #4	Class #5	Class #6	Class #7
PS	32	32						
PK	49	15	18	16				
K	122	16	18	17	19	17	18	17
1	101	16	17	17	18	16	17	
2	119	19	19	20	19	19	23	
Total	423							

Enrollment as of January 22, 2017

	Enrollment	Withdrawal
PS	2	
K	1	2
1	1	1
2	2	2

Attendance for the month: 88%

Acknowledgements: Many thanks are extended to Asst. Superintendent Hope Hanscom and literacy consultant, Carrie Thurston for their efforts in establishing new systems for our WIN (What I Need) intervention blocks. We have learned so much and are so excited to share with our students. Thank you to MHS teacher, Mrs. Hough, and Kim Palmer, KCC Art teacher for organizing the Passing the Torch in Tech Class. Thank you to the Joe Rohrer and his Coast Guard colleagues for continuing their Crewmates and Classmate Program. This month students were learning about the dynamics of flight. Our appreciation is extended to our two Directors of Technology Suzy Brooks and Colleen Terrill for the assistance they give our staff at their hosted Tech Tuesday meetings. Thank you to the community members the attended this month's Falcon Friends meeting, hosted at KCC. We are grateful to the partnership with our CFCE coordinator Rosemary Modic and her committee to the work they do for our youngest learners in the community. The quarterly meeting is held at KCC. Our unending thanks goes out to our PTO supporting so many of our programs. This month they have committed to financially supporting our Calmer Choice program that will be offered for the first time to our grade one students. Many thanks to MMHS's Fran Laporte that provided Crisis Prevention and Intervention training to some of our staff members this month. He is leader and champion of kids. Miss Martin's efforts deserve mention in this month's report with the Recycling Project she has begun at all lunch shifts. Students are learning about recycling in her STEM class and practicing throughout their day. The support of DPW's Catherine Laurent and MPS Gus Stickley are important partners in this recycling venture.

Major Events

January 2 - MHS Passing the Torch Tech /Jones
 January 4 - MHS Passing the Torch Tech/Penney
 January 5 - Crewmates and Classmates/Alberico
 January 5 - Crewmates and Classmates/Charette/Cogswell
 January 5 - MMHS STEM students visit KCC
 January 8 - DIBELS Benchmark Testing Begins
 January 8 - CFCE Meeting
 January 9 - Mid-Year STAR Benchmark Testing Begins
 January 9 - School Council Meeting
 January 10 - MHS Passing the Torch in Tech/Souza
 January 10 - PTO Meeting
 January 11 - Principal's Advisory Meeting
 January 18 - Two MHS Students Job Shadowing at KCC
 January 19 - Carrie Thurston WIN Modeling
 January 19 - Crewmates and Classmates/Goulart/Cullum/Penney
 January 23 - Superintendent Listening Tour
 January 23 - Calmer Choice Class Visits, Jones/Russ/Tess
 January 23-School Council Meeting
 January 23-Mentor Meeting (Daly)

January 23/24 - Preschool PELI Assessments

January 25 - MHS students begins Classroom Observations

January 25-ELA Committee Meeting

January 25-Math Committee Meeting

January 26-KCC Falcon Friends Tour and Meeting

January 29-Tessicini/Crimmins to Cotuit Center for the Arts

January 30-MacNally/Souza to Cotuit Center for the Arts

January 31-U of Arkansas Student Classroom Observations with Daly

Upcoming Events

February 1-Jones/Russell to Cotuit Center for the Arts

February 7-LEXIA Coaching Day

February 9-PTO Basketball Game at QS

February 12-Preschool Screening Meeting

February 12-Paraprofessional Meeting

February 13-School Council Meeting

February 13-Math Night

February 14- U of Arkansas Student Classroom Observations with Daly

February 15-ELA Committee Meeting

February 15-Math Committee Meeting

February 27/28-Fundations Coaching Visits

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Quashnet School Principal's Report
January 2018 - MaryKate O'Brien

Quashnet Elementary School Principals Report / January 2018/ MaryKate O'Brien

Enrollments:

Grade	IN	OUT	Total	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
3			115	3AR-19	3BR - 18	3FL-19	3PO-21	3SC-20	3ST-18	
4		1	131	4FO-18	4GO-19	4KE-19	4LO-19	4MA-18	4MC-18	4ST-20
5		1	137	5BA-20	5-BE-18	5BL-20	5DU-21	5GR-19	5MA-19	5PI-20
6	2		104	6BA-17	6GE-17	6JO-17	6MA-17	6MC-18	6SW-18	
Total	2	2	487							

Enrollment as of 1/30/18 Is 487 Students - 26 Homerooms - Attendance Rate Is 93.95%

Acknowledgements:

Thank you to Mrs. Babich, National Elementary Honor Society advisor and Grade 5 teacher, for her outstanding work in planning and facilitating the 2017-18 Induction Ceremony.

Congratulations to the following students on becoming members of the Quashnet School National Elementary Honor Society: Isabella Andrini, Luke Klopfer, Logan Wills, Carson Atteberry, Wyatt Seely, Hans Jacobson, Samara Andalib, Savanna Hartman, Benjamin Josselyn, Lindsey Lu, Madison Mauro, Hannah Rogers, Bridget Raymond, Cooper Rozum, Abigail Stone, Loc Phu, Mackenzie Willey, Michelle Espinoza-Bruch, Brooklyn Gonsalves, Lucas Dehelean, Kylie Farhadi, Andrew Kelley, Alexander Murray, and Hayley Wenzel.

Thank you to music teachers, Mrs. Hill and Mrs. Boyd, and to all Quashnet School band, strings, and chorus students for two amazing winter concerts in January.

On January 25th, all Quashnet students participated in the Energy Carnival. Under the leadership of Mrs. Amanda Hough, outstanding MMHS teacher, and Cape Light Compact, students engaged in an array of energy related activities. We appreciate the partnership with MMHS and welcoming "student teachers" back to Quashnet School. Thank you Mrs. Hough.

Events - January, 2018	Events - February 2018
1/03, 1/04, 1/05 - Great Program, Gr. 6 1/03 - School Committee Mtg. QS Library, 6:30PM 1/04 - QS NEHS Induction, 5:00 - 7:00PM 1/07- QS PTO Basketball Practice, 11:00AM - 12:00PM 1/09 - Indian Ed. Parent Meeting, 5:30PM, MMHS, RM E101 1/09 - QS - Winter Chorus Concert, 6:30 - 7:30PM 1/10, 1/11, 1/12 - Great Program, Gr. 6 1/14- QS PTO Basketball Practice, 11:00AM - 12:00PM 1/15 - M.L. King Jr. Day, No School 1/17 - Gr. 3 Whaling Museum Field Trip, BR, SC, ST 1/17, 1/18, 1/19 - Great Program, Gr. 6 1/17 - School Committee Mtg. QS Library, 6:30PM 1/18 - Gr. 3 Whaling Museum Field Trip, AR, FL, PO 1/18- Winter Instrumental Concert, 6:30 - 7:30PM 1/21- QS PTO Basketball Practice, 11:00AM - 12:00PM 1/22 - 1/26- Kindness Week 1/24 - QS PTO Mtg. QS Library, 6:00PM 1/25 - MMHS Students Energy Carnival at Quashnet, All Grades, All Day 1/28 - QS PTO Basketball Practice, 11:00AM - 12:00PM 1/30- Gr. 4 Cotuit Art Center Field Trip, 12:15 - 2:30 PM, GO & ST	2/01 - Gr. 4 Cotuit Art Center Field Trip, 12:15 - 2:30PM, Ma & MC 2/02 - NE Patriots Day at Quashnet School 2/04 - QS PTO Basketball Practice, 11:00AM - 12:00PM 2/05 - Early Release Day 2/06 - Gr. 4 Cotuit Art Center Field Trip, 12:15 - 2:30 PM, FO & KE 2/07 - QS School Council Meeting, 3:30 PM, QS Main Office 2/08 - Gr. 4 Cotuit Art Center Field Trip, 12:15-2:30 PM, LO 2/08, 2/09 - Gr. 5, Great Program 2/08 - Unified Sports Special Olympics Team, Basketball Game, 3:30 - 5:30 PM, QS Gym 2/08 - QS Recital Night, 5:30 - 6:30PM, QS Cafe 2/09 - Water Festival Grade 5 - QS Gym 2/12 & 2/13 - Professional Development for Teachers with Dr. Nancy Boyles 2/14, 2/15, 2/16 - Gr. 5, Great Program 2/15 - Gr. 4, Falcon Olympics, 5:30 - 6:30PM, QS Gym 2/19 - 2/23 - School Vacation Week 2/28, 3/1, 3/2 - Gr. 5, Great Program 2/28 - QS PTO Meeting, 6:00 - 7:00 PM, QS Library 3/01 - QS STEAM Night, 6:00 - 7:30 PM

Mashpee Middle High School Principal's Report – January 2018-Mark Balestracci

4.

Enrollment Summary

Grade	Withdrawals	Enrollments	Total
7			141
8		3	135
9		1	130
10	1		111
11		1	118
12	1		105
Total			740

Average Attendance for month of January 2018

HS Average Attendance	MS Average Attendance
95%	96%

Suspensions for month of January 2018

Grade	Out of School Suspensions
7	0
8	5
9	0
10	1
11	7
12	1

Events

January 2018	February 2018
Jan 5-MMHS Students attend Southeast Music Festival	Feb 1-Term 2 Report Cards Issued;MMHS Music Student to All Cape Festival
Jan 6-MMHS Robotics Students compete in Regional Competition; MMHS Students attend Southeast Music Festival	Feb2-MMHS Music Students to All Cape Festival; soft opening Falcon Cafe
Jan 7-SBIRT Screening for grade 7	Feb 3-MMHS Music Students to All Cape Festival
Jan 9-ProStart hosts Mashpee Women's Club Luncheon; DC Traveler Student Meeting	Feb 5 - Early Release Day for Students/Professional Development for Staff
Jan 11-MMHS Art Students visit Miller White Gallery	Feb 6 - MMHS DC Traveler Student Meeting
Jan 16-MMHS Students attend New Seabury Women's Club Meeting;	Feb 15 - MMHS Students to GSA Leadership Summit
Jan 18-Jan23 MID YEAR EXAMS	Feb 14 - MMHS Falcon Career Fair
Jan 19-Girl Scouts work with Chef Stoloski in Culinary	Feb 18 - Feb 23 SCHOOL VACATION
Jan 20 - AP Literature Mock Exam	
Jan 22-Supt DeBoer's Listening Tour	
Jan 24-MVP Peer Leaders Training;Class of 2019 meeting;winter team sports pictures	
Jan25-MIAA Leadership Training	
Jan 26-Biology field trip to Museum of Science; Banner Night for Golf & Football	

Acknowledgements:

Congratulations to our Band and Chorus Students on two wonderful performances at the Winter Concerts! Thank You to Mr. Troyanos and Ms. Keller for an outstanding evening.

Congratulations to Mr. Michael Looney as he was this months featured educator by MASSCUE.

A job well done by our MMHS students as they completed midterm exams.

Thank You to the Mashpee Women's CLub for their generous donation of \$12,000 to our CTE Program

Thank You to Ms. Deb Vaughn for proving the AP Language and Composition Mock Exam for our students

Congratulations to our Boys Basketball Team as they qualified for the MIAA Division IV State Tournament with a win over Cohasset.

Congratulations to Ms. Danielle Burton, Mrs. Kristen Deschamps, Mrs. Stephanie Soares and Ms. Brianna Drake on becoming Level 1 Google Certified Educators.

Thank You to Colleen Terrill for training our MMHS Google Team!

MASHPEE PUBLIC SCHOOLS

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

Special Education Highlights- January 2018

Primary Disability	Percent of Students
Autism	14
Communication	19
Developmental Delay	8
Emotional	10
Health	16
Multiple Disabilities; Neurological; Physical; Sensory: Hearing; Intellectual	14
Specific Learning	19

Special Education Enrollment:

School	ACTIVE IEPS JANUARY 2018	ACTIVE IEPS DECEMBER 2017	ACTIVE IEPS- JANUARY 2017
Transportation Only	1	1	1
Home-Tutored	2	2	1
Private School (services only)	0	0	0
KCC PreK	26	24	26
KCC	47	47	41
Quashnet	82	83	86
MMS/MHS	112	109	117
Other	2	2	1
Out of District	20	19	20
Cost Share	1	1	1
Total Special Ed. Students	293	288	294

To: Patricia DeBoer, Mashpee Superintendent of Schools

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

RE: January 2018 Department Report

Current Varsity Team Records

Boys Basketball: 10-3 (qualified for the MIAA Tournament)

JV Boys Basketball 6-7

Freshmen Boys Basketball 10-1

Girls Basketball: 5-9

Gymnastics: 4-2

Boys Hockey: 3-8

Girls Hockey (BMW combined team): 8-4-1

Girls Track: 0-5

Boys Track: 0-5

Middle School Girls Basketball "A" Team: 3-3

Middle School Girls Basketball "B" Team: 2-3

Middle School Boys Basketball "A" Team: 1-5

Middle School Boys Basketball "B" Team: 3-1

Athletic Department Notes

New Coaches:

Varsity Hockey- Chris Petersen- Chris was an assistant hockey coach last season for Mashpee/Monomoy. He has a lot of experience teaching and coaching kids in his job as the Camp and Activities Director at Cape Cod Sea Camps.

Middle School Boys Basketball- Michael Worrick- Mike was an outstanding basketball player who played both at the high school and collegiate level. Mike works as a Mashpee Police Officer.

Middle School Girls Basketball- Julianne McCuish- Julianne was a terrific soccer and basketball player at Mashpee High School who went on to play college soccer at UMass-Boston.

JV Girls Basketball- Mary Keleher- Mary was a standout as a high school basketball player and has helped coach at the youth levels and coached at summer camps. Mary works for the Town of Mashpee .

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MASHPEE PUBLIC SCHOOLS
SYSTEM-WIDE ENROLLMENTS
Enrollment as of February 1, 2018

COOMBS SCHOOL										QUASHNET SCHOOL						MIDDLE						HIGH SCHOOL						SPEC. ED.			
Month	PS	Pre-K	K	1	2	Tot.	3	4	5	6	Tot.	Tot. Elem		7	8	Tot.	9	10	11	12	Tot.	TOTAL DISTRICT	KCC	QS	MMS/ MHS	Tot. Sped					
Sept	30	47	122	101	120	420	116	132	137	102	487	907		143	133	276	131	113	115	107	466	1649	62	80	109	251					
Oct	31	47	122	101	119	420	116	131	136	102	485	905		141	133	274	129	114	117	101	461	1640	59	78	104	241					
Nov	32	47	122	101	119	421	116	132	136	102	486	907		141	132	273	129	113	117	104	463	1643	67	83	109	259					
Dec	32	47	123	101	119	422	115	132	138	102	487	909		141	132	273	129	112	117	106	464	1646	71	83	109	263					
Jan	32	49	122	101	119	423	115	131	137	104	487	910		141	135	276	130	111	118	105	464	1650	73	82	112	267					
Feb						0					0	0				0					0	0				0					
Mar						0					0	0				0					0	0				0					
Apr						0					0	0				0					0	0				0					
May						0					0	0				0					0	0				0					
						0					0	0				0					0	0				0					
						0																									

CAPE COD TECH							OUT-OF-DISTRICT						
Month	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total		Sept	Oct	Nov	Dec	Jan	Feb	Mar
Sept	13	14	13	11	51		19	20	18	19	20		
Oct	13	14	13	11	51								
Nov	13	14	13	11	51								
Dec	13	14	13	11	51								
Jan	12	14	12	11	49								
Feb					0								
Mar					0								
Apr					0								
May					0								

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

District-Wide Calendar of Events

Sun Feb 4 – Wed Feb 7, 2018 (Eastern Time)

Sun 2/4

Mon 2/5

Tue 2/6

Wed 2/7

NATIONAL SCHOOL COUNSELING WEEK

MMHS RETEST Bio/Science @ Mashpee Middle High School

Early Release- All Schools

8am

9am

11am

12pm

1pm

2pm

3pm

4pm

5pm

6pm

7pm

KCC-Lexia Data Coaching
8am - 3pm

Cofuit Art Center - Grade 4 Field Trip, Forsberg & Keohane 12:15pm - 2:30pm

KCC-Calmer Choice-Jones

KCC Calmer Choice-Tessicini

MMHS DC Traveler (DC2K18) Student Meeting @ Mashpee Middle 2pm - 3pm

KCC Calmer

School Committee Meeting @ QS Library
6:30pm - 7:30pm

District-Wide Calendar of Events

7.
Thu Feb 8 – Sat Feb 10, 2018 (Eastern Time)

	Thu 2/8	Fri 2/9	Sat 2/10
	NATIONAL SCHOOL COUNSELING WEEK		
	WET Fest grade 5		
11am			
12pm			
1pm	Cotuit Art Center - Grade 4 Field Trip, Loyko 12:15pm - 2:30pm		
2pm	KCC-Calmer Choice-Jones 1pm - 1:30pm KCC Calmer Choice-Tessicini 1:30pm - 2pm KCC Calmer Choice-Russell		
3pm			
4pm	Basketball Game - Unified Sports Special Olympics Team @ Quashnet School Gymnasium 4pm - 5pm	MMHS All Cape Jazz Auditions (Keller/A. Troyanos) @ Dennis Yarmouth High School 2:15pm - 6pm	
5pm			
6pm	QS Recital Night 5:30pm - 6:30pm	QS/KCC PTO Basketball Game at QS 6-8 PM @ QS 6pm - 8pm	MMHS Dancing for a Cure 5pm - 9pm MMHS Boys Hockey Senior Night @ Hyannis Youth & Community Center,
7pm			
8pm			
9pm			

District-Wide Calendar of Events

Sun Feb 11 – Wed Feb 14, 2018 (Eastern Time)

10.

Sun 2/11	Mon 2/12	Tue 2/13	Wed 2/14
11am			
12pm			
1pm		KCC-Calmer Choice-Jones 1pm - 1:30pm	
2pm		KCC Calmer Choice-Tessicini 1:30pm - 2pm	
		KCC Calmer Choice-Russell 2pm - 2:30pm	
3pm		KCC-School Council Meeting 3pm - 4pm	
4pm		MMHS School Council @ MOCR 4pm - 5pm	
5pm		KCC MATH NIGHT 5pm - 7pm	
6pm		Indian Education Parent Meeting @ E 101 5:30pm - 6:30pm	
7pm	MMHS Math Honor Society Induction Ceremony @ MMHS Auditorium 6:30pm - 8:30pm	MMHS Boosters Club Meeting @ MMHS Cafeteria 7pm - 8pm	KCC PTO Meeting 6:30pm - 7:30pm
8pm			
9pm			
10pm			

District-Wide Calendar of Events

17.
Thu Feb 15 – Sat Feb 17, 2018 (Eastern Time)

	Thu 2/15	Fri 2/16	Sat 2/17
7am			
8am	MMHS Students to GSA Leadership Conference @ Oliver Ames High School, 100 Lothrop St, North Easton, MA 02356, USA 7:30am - 2:30pm	KCC-USCG Visits Goulart's Class 8:30am - 9:30am	
9am		KCC-USCG Visits Penney's Class 9:30am - 10:30am	
10am		KCC-USCG Visits Charette's Class 10:30am - 11:30am	
11am			
12pm	MMHS Cap and Gown fittings during high school lunches	MMHS Cap and Gown fittings during high school lunches 11:49am - 1:02pm	
1pm	KCC-Calmer Choice-Jones		
2pm	KCC Calmer Choice-Tessicini 1:30pm - 2pm KCC Calmer Choice-Russell 2pm - 2:30pm		
3pm	KCC-ELA Meeting, Room 230 3pm - 4pm		
4pm			
5pm			
6pm	QS - Fourth Grade Falcon Olympics 5:30pm - 6:30pm		

District-Wide Calendar of Events

Sun Feb 25 – Sat Mar 3, 2018 (Eastern Time)

Sun 2/25	Mon 2/26	Tue 2/27	Wed 2/28	Thu 3/1	Fri 3/2	Sat 3/3
		KCC-Fundations Coaching Visit #4 and #5		QS - Read Across America Grade 6 to	7 am - MMHS Robotics	
		MMHS RETEST ELA/Math @ Mashpee Middle High School				
					Grade 5 - Wampanoag Day	
9am						
10am						
1pm		KCC-Calmer Choice-Jones		KCC-Calmer Choice-Jones		MMHS Band Department Mattress Fundraiser @ Mashpee Middle High School
2pm	KCC Calmer Choice-Tessicini	KCC Calmer Choice-Russell		KCC Calmer Choice-Tessicini		9am - 6pm
3pm						
4pm			Presentation with Atty Joyce (COMPASS canceled) @ QS			
5pm						
6pm	MMHS Dining for a Cause (Blue Falcon Theater Company) @ 99 Restaurants, & Ryan's Way, Mashpee, MA 02649, USA 6pm - 8pm		QS PTO Meeting - Library 6pm - 7pm	QS - STEAM Night 6pm - 7:30pm		
7pm						MMHS Grade 7 & 8 Dance 7pm - 9pm
8pm						

**MASHPEE PUBLIC SCHOOLS
FY19 BUDGET**

13-

FY19 School Budget		FY2017 Revised Budget	FY2017 Expended	FY2018 Budget	FY2019 Budget	FY2019 Amt of Increase	Percent Increase
Summary Salaries							
Line item:							
1	System Administration Salaries	699,809.00	859,768.29	812,854.00	834,913.00	22,059.00	2.71%
2	KC Coombs Elementary Salaries	2,735,248.00	2,641,281.05	2,763,511.00	2,942,938.00	179,427.00	6.49%
3	Quashnet Elementary Salaries	3,317,724.00	3,340,761.43	3,312,488.00	3,463,201.00	150,713.00	4.55%
4	Middle School Salaries	1,382,606.00	1,332,865.99	1,416,350.00	1,460,372.00	44,022.00	3.11%
5	High School Salaries	4,091,122.00	4,023,951.09	4,197,101.00	4,301,917.00	104,816.00	2.50%
6	Curriculum & Technology Salaries	541,832.00	522,412.79	572,013.00	673,039.00	101,026.00	17.66%
7	Special Education Salaries	3,562,045.00	3,493,462.18	3,678,699.00	3,678,946.00	247.00	0.01%
8	Athletic Salaries	182,810.00	239,547.49	261,068.00	264,984.00	3,916.00	1.50%
Total Salaries		16,513,196.00	16,454,050.31	17,014,084.00	17,620,310.00	606,226.00	3.56%
Summary Expenses							
Line item:							
9	System Wide Administration Expenses	273,450.00	240,239.60	192,500.00	195,000.00	2,500.00	1.30%
10	KC Coombs School Expenses	63,296.00	69,339.03	96,880.00	89,236.00	-7,644.00	-7.89%
11	Quashnet School Expenses	111,430.00	116,653.53	109,120.00	104,925.00	-4,195.00	-3.84%
12	Middle School Expenses	39,585.00	32,709.06	42,130.00	34,860.00	-7,270.00	-17.26%
13	High School Expenses	150,850.00	159,606.92	147,638.00	157,149.00	9,511.00	6.44%
14	Curriculum, Instruction, Technology	378,141.00	600,404.01	199,300.00	432,200.00	232,900.00	116.86%
15	Special Education Expenses	117,964.00	83,357.96	108,002.00	91,600.00	-16,402.00	-15.19%
16	Out of District Tuitions	1,264,264.00	1,009,692.26	1,172,698.00	1,181,980.00	9,282.00	0.79%
17	Transportation Expenses	1,518,000.00	1,439,796.60	1,448,000.00	1,507,000.00	59,000.00	4.07%
18	Health Expenses	14,890.00	14,507.92	13,700.00	13,700.00	0.00	0.00%
19	Athletic Expenses	255,562.00	198,442.55	195,403.00	180,632.00	-14,771.00	-7.56%
20	Other Expenses	140,928.00	263,794.28	130,928.00	130,928.00	0.00	0.00%
Total Expenses		4,328,360.00	4,228,543.72	3,856,299.00	4,119,210.00	262,911.00	6.82%
Expenses + Salaries							
Budget		20,841,556.00	20,682,594.03	20,870,383.00	21,739,520.00	869,137.00	
Less Choice					-450,000.00		
Net Budget		20,841,556.00	20,682,594.03	20,870,383.00	21,289,520.00	419,137.00	2.01%

17.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2017		2017	2018	PCT
MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
10414 MIDDLE SCHOOL INSTRUCTIONAL						
10414	5400	2420	Mashpee Middle School Instructional Equip	1,495.00	762.08	-24.36%
10414	5500	2415	Mashpee Middle School Instructional Materials	5,700.00	3,289.90	33.19%
10414	5500	2430	Mashpee Middle School General Supplies	17,805.00	16,456.31	8.33%
10414	5500	2455	Mashpee Middle School Software	5,835.00	3,885.00	-16.45%
10414	5600	2410	Mashpee Middle School Textbooks	1,750.00	1,976.83	-77.26%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL						
		32,585.00	26,370.12	37,130.00	30,860.00	-16.89%
10484 MIDDLE SCHOOL INSTRUCTIONAL						
10484	5400	2210	Mashpee Middle School Asst. Principal Contractual	1,000.00	0.00	0.00%
10484	5500	2210	Mashpee Middle School Asst. Principal Supplies	1,500.00	1,062.34	-33.33%
10484	5600	2210	Mashpee Middle School Asst. Principal Other	4,500.00	5,276.60	-20.00%
10484	5600	2357	Mashpee Middle School Professional Develop.		2,500.00	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL						
		7,000.00	6,338.94	5,000.00	4,000.00	-20.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES						
		39,585.00	32,709.06	42,130.00	34,860.00	-17.26%

18.

TOWN OF MASHPEE								
2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR:			2017		2017	2018	2019	PCT
DISTRICT WIDE INSTRUCTIONAL EXPENSES			BUDGET		EXPENDED	BUDGET	BUDGET	CHANGE
12019 DISTRICT WIDE INSTRUCTIONAL								
12019	5400	2310	Academic Tutors	3,000.00	0.00	2,000.00	2,000.00	0.00%
12019	5500	2110	Assistant Superintendent Supplies	2,500.00	1,893.80	1,500.00	1,000.00	-33.33%
12019	5500	2440	Volunteer Office Supplies	1,500.00	2,691.78	1,500.00	1,000.00	-33.33%
12019	5600	2110	Assistant Superintendent Other	2,500.00	2,156.00	1,500.00	1,500.00	0.00%
12019	5600	2440	Districtwide Initiatives/Camp Falcon	12,000.00	73,175.93	25,000.00	70,000.00	180.00%
				21,500.00	79,917.51	31,500.00	75,500.00	1.13
TOTAL DISTRICT WIDE INSTRUCTIONAL				21,500.00	79,917.51	31,500.00	75,500.00	139.68%

19.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT						
		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS						
12381	5600 2210	2,040.00	2,676.95	2,000.00	2,000.00	0.00%
12381	5600 2215	1,938.00	1,062.21	1,000.00	2,100.00	110.00%
12381	5600 2357					
TOTAL PROFESSIONAL DEVELOPMENT KC COOMBS		3,978.00	3,739.16	3,000.00	4,100.00	36.67%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET						
12382	5600 2210	2,000.00	1,739.00	2,000.00	2,000.00	0.00%
12382	5600 2215	1,900.00	288.00	1,000.00	2,100.00	110.00%
12382	5600 2357					
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		3,900.00	2,027.00	3,000.00	4,100.00	36.67%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL						
12383	5600 2210	2,000.00	1,471.15	2,000.00	2,000.00	0.00%
12383	5600 2215	1,995.00		1,000.00	2,100.00	110.00%
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		3,995.00	1,471.15	3,000.00	4,100.00	36.67%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL						
12384	5600 2210	1,500.00	1,712.15	1,000.00	2,100.00	110.00%
12384	5600 2357					
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		1,500.00	1,712.15	1,000.00	2,100.00	110.00%

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
DISTRICT WIDE PROFESSIONAL DEVELOPMENT						
		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE						
12389 5100 2305	Salaries	10,500.00	14,654.76	10,500.00	10,500.00	0.00%
12389 5400 2357	System Professional Development	107,783.00	78,933.17	95,000.00	95,000.00	0.00%
12389 5600 1100	School Committee Professional Development	5,780.00	4,069.06	5,800.00	5,800.00	0.00%
12389 5600 2110	Assistant Superintendent Professional Development	5,000.00	3,624.30	2,500.00	2,500.00	0.00%
12389 5600 2351	System Wide Professional Development	4,500.00	5,522.81	0.00	0.00	0.00%
12389 5600 2357	Tuition Reimbursement	48,705.00	32,669.61	43,000.00	43,000.00	0.00%
12389 5600 2800	SPED Professional Development	1,000.00	818.44	1,000.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		183,268.00	140,292.15	157,800.00	147,300.00	-6.65%
TOTAL PROFESSIONAL DEVELOPMENT		196,641.00	149,241.61	167,800.00	161,700.00	-3.64%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE						
12489 5400 1450	Information Management Contractual	50,000.00	78,416.37	0.00	15,000.00	
12489 5400 2453	Hardware Contractual	20,000.00	17,632.00	0.00	10,000.00	
12489 5500 2250	Systemwide Building Technology	20,000.00	25,645.47		40,000.00	
12489 5500 2451	Systemwide Instructional Technology	60,000.00	88,855.69		30,000.00	
12489 5500 2453	Systemwide Instructional Hardware	0.00	152,715.75	0.00	15,000.00	
12489 5500 4450	Technology Maintenance	10,000.00	7,979.61	0.00	20,000.00	
12489 5600 4400	PCG/Renaissance Learning				65,000.00	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		160,000.00	371,244.89	0.00	195,000.00	

21.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
13089	SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE					
13089	5600 S Employee Insurance	15,928.00	15,910.72	15,928.00	15,928.00	0.00%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL		15,928.00	15,910.72	15,928.00	15,928.00	0.00%
13281	MEDICAL HEALTH SERVICE-KC COOMBS					
13281	5500 3200 KC Coombs Health Supplies	2,677.00	1,430.21	2,100.00	2,100.00	0.00%
TOTAL HEALTH SERVICE KC COOMBS		2,677.00	1,430.21	2,100.00	2,100.00	0.00%
13282	MEDICAL HEALTH SERVICE-QUASHNET					
13282	5500 3200 Quashnet Health Supplies	3,000.00	543.16	2,100.00	2,100.00	0.00%
TOTAL HEALTH SERVICE QUASHNET		3,000.00	543.16	2,100.00	2,100.00	0.00%
13283	MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL					
13283	5500 3200 High Health Supplies	3,213.00	6,534.55	3,500.00	3,500.00	0.00%
TOTAL HEALTH SERVICE HIGH SCHOOL		3,213.00	6,534.55	3,500.00	3,500.00	0.00%
13289	SYSTEMWIDE HEALTH/DR. FEES					
13289	5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
TOTAL SYSTEMWIDE DR FEES		6,000.00	6,000.00	6,000.00	6,000.00	0.00%
TOTAL HEALTH SERVICE		14,890.00	14,507.92	13,700.00	13,700.00	0.00%

22.

TOWN OF MASHPEE							
2019 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2017		2017		PCT	
DISTRICT WIDE TRANSPORTATION		BUDGET		EXPENDED		CHANGE	
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE							
13319	5400 3300	Regular Day Transportation	820,000.00	836,709.56	810,000.00	855,000.00	5.56%
TOTAL DAILY TRANSPORTATION-REGULAR DAY			820,000.00	836,709.56	810,000.00	855,000.00	5.56%
13329 -SPECIAL EDUCATION-SYSEMWMIDE							
13329	5400 3300	SPED Transportation	640,000.00	526,647.97	570,000.00	585,000.00	2.63%
13329	5600 3300	Transportation Other	6,000.00	3,048.59	6,000.00	5,000.00	-16.67%
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE			646,000.00	529,696.56	576,000.00	590,000.00	2.43%
13389 DAILY TRANSPORTATION-SYSWIDE							
13389	5400 3300	McKinney Vento Transportation	52,000.00	73,390.48	62,000.00	62,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE			52,000.00	73,390.48	62,000.00	62,000.00	0.00%
TOTAL DAILY TRANSPORTATION			1,518,000.00	1,439,796.60	1,448,000.00	1,507,000.00	4.07%

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS						
			2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET
						PCT CHANGE
13583 ATHLETICS-MASHPEE HIGH SCHOOL						
13583	5400	3510	59,622.00	36,895.60	36,263.00	41,437.00
13583	5600	3511	63,400.00	0.00		14.27%
13583	5650	3510	19,500.00	12,636.69	24,500.00	22,500.00
13583	5450	3510	6,363.00	8,388.00	6,500.00	12,000.00
13583	5481	3510	75,060.00	74,034.22	85,520.00	81,920.00
13583	5500	3510	9,950.00	12,711.77	15,820.00	18,555.00
13583	5600	3510	36,667.00	53,776.27	56,800.00	29,220.00
TOTAL MASHPEE HIGH SCHOOL ATHLETICS						
			270,562.00	198,442.55	225,403.00	205,632.00
LESS RECEIPTS			-15,000.00		-30,000.00	-25,000.00
TOTAL MASHPEE HIGH ATHLETICS			255,562.00	198,442.55	195,403.00	180,632.00
14189 UTILITIES SYSTEMWIDE						
14081	5400	3600		8,579.79		
14082	5400	3600		79,939.00		
14083	5400	3600		53,018.10		
14189	5500	4132	125,000.00	106,346.67	115,000.00	115,000.00
UTILITIES-SYSTEMWIDE						
			125,000.00	247,883.56	115,000.00	115,000.00
TOTAL UTILITIES			125,000.00	247,883.56	115,000.00	115,000.00
						0.00%
						0.00%
						0.00%

24.

TOWN OF MASHPEE							
2019 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:							
DISTRICT ADMINISTRATION WAGES							
15089 ADMIN WAGE-UNDIST-SYSWIDE							
			2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15089	510010	1210	157,515.00	350,577.12	165,000.00	168,300.00	2.00%
15089	510010	2115	109,475.00	0.00	107,500.00	106,275.00	-1.14%
15089	510010	1410	0.00	60,112.50	75,000.00	75,000.00	0.00%
15089	510010	2215	108,557.00	109,404.00	111,599.00	113,685.00	1.87%
15089	510020	1110	2,720.00	3,625.00	2,720.00	3,200.00	17.65%
15089	510020	1210	74,012.00	76,821.35	83,201.00	87,586.00	5.27%
15089	510020	1410	120,500.00	128,422.22	130,756.00	137,671.00	5.29%
15089	510020	1420	118,299.00	122,604.10	128,256.00	134,996.00	5.26%
15089	510021	1420	4,527.00	4,562.00	4,618.00	4,600.00	-0.39%
15089	510300	1210	4,204.00	3,640.00	4,204.00	3,600.00	-14.37%
TOTAL ADMINISTRATION WAGES			699,809.00	859,768.29	812,854.00	834,913.00	2.71%

25.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
REGULAR DAY WAGES KC COOMBS						
		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15111 REG DAY WAGES KC COOMBS						
15111 510010 2220	KC Coombs Obligation	71,281.00		72,382.00	58,382.00	-19.34%
15111 510010 2305	KC Coombs Teachers	1,702,146.00	1,734,962.21	1,833,662.00	1,998,310.00	8.98%
15111 510010 2340	KC Coombs Librarian	70,717.00	71,276.92	75,610.00	80,405.00	6.34%
15111 510010 2710	KC Coombs Guidance	136,657.00	120,852.28	119,451.00	127,002.00	6.32%
15111 510016 2315	KC Coombs Chairperson	5,540.00	14,988.00	15,288.00	15,517.00	1.50%
15111 510018 2325	KC Coombs Substitute Teachers	48,000.00	29,745.57	48,000.00	48,000.00	0.00%
15111 510020 2710	KC Coombs Guidance Clerk	28,074.00	28,009.46	28,216.00	28,913.00	2.47%
15111 510300 2330	KC Coombs Paraprofessionals	283,285.00	253,266.63	163,618.00	177,901.00	8.73%
15111 510308 2330	KC Coombs Sub Paraprofessional	8,150.00	4,845.14	8,000.00	8,000.00	0.00%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,353,850.00	2,257,946.21	2,364,227.00	2,542,430.00	7.54%

26.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
REGULAR DAY INSTRUCTIONAL WAGES QUASHNET						
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15112 510010 2220	Quashnet Obligations	30,998.00		25,998.00	46,008.00	76.97%
15112 510010 2305	Quashnet Teachers	2,387,550.00	2,457,987.80	2,330,957.00	2,448,170.00	5.03%
15112 510010 2340	Quashnet Librarian	81,387.00	90,014.96	91,859.00	93,890.00	2.21%
15112 510010 2710	Quashnet Guidance	256,813.00	258,847.14	264,024.00	269,965.00	2.25%
15112 510016 2315	Quashnet Chairperson	11,426.00	18,255.00	22,232.00	22,565.00	1.50%
15112 510018 2325	Quashnet Substitute Teachers	61,000.00	25,061.24	61,000.00	61,000.00	0.00%
15112 510300 2330	Quashnet Paraprofessional	48,600.00	39,004.01	52,200.00	52,200.00	0.00%
15112 510308 2330	Quashnet Substitute Paraprofessionals	6,100.00	2,015.00	6,100.00	6,100.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2,883,874.00	2,891,185.15	2,854,370.00	2,999,898.00	5.10%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL						
15113 510010 2220	High School Obligations	52,558.00	60,000.00	52,558.00	53,500.00	1.79%
15113 510010 2305	High School Teachers	2,854,225.00	2,717,907.54	2,963,498.00	3,040,468.00	2.60%
15113 510010 2340	High School Librarian	89,319.00	85,051.98	86,753.00	88,705.00	2.25%
15113 510010 2710	High School Guidance	250,576.00	249,087.96	260,528.00	268,809.00	3.18%
15113 510016 2315	High School Team Department Heads	32,769.00	22,602.00	0.00		
15113 510018 2325	High School Substitute Teachers	45,000.00	112,153.81	45,000.00	45,000.00	0.00%
15113 510020 2710	High School Guidance Clerk	53,076.00	53,593.74	55,751.00	56,979.00	2.20%
15113 510300 2330	High School Paraprofessionals	25,473.00				
15113 510308 2330	High School Substitute Paraprofessionals					
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL		3,402,996.00	3,300,397.03	3,464,088.00	3,553,461.00	-2.58%

27.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES						
15114 510010 2220	Middle School Obligation	39,480.00		24,480.00	24,480.00	0.00%
15114 510010 2305	Middle School Teachers	1,206,222.00	1,200,083.35	1,249,956.00	1,288,940.00	3.12%
15114 510010 2710	Middle School Guidance	54,052.00	49,526.08	52,538.00	55,868.00	6.34%
15114 510018 2325	Middle School Sub Teachers	15,000.00	14,412.00	15,000.00	15,000.00	0.00%
15114 510020 2710	Middle School Guidance Clerk	23,974.00	35,658.93	36,551.00	37,421.00	2.38%
TOTAL MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES		1,338,728.00	1,299,680.36	1,378,525.00	1,421,709.00	3.13%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE						
15119 510010 2340	Media Arts	69,437.00	0.00	0.00	55,500.00	
TOTAL REGULAR DAY INSTRUCTIONAL SYSTEMWIDE WAGES		69,437.00	0.00	0.00	55,500.00	
15181 REGULAR DAY WAGE-KC COOMBS						
15181 510010 2210	KC Coombs Principal	103,020.00	104,999.90	107,000.00	109,140.00	2.00%
15181 510010 2215	KC Coombs Assistant/Principal	101,442.00	96,373.94	102,000.00	96,900.00	-5.00%
15181 510010 3200	KC Coombs Nurse	89,468.00	90,176.06	91,980.00	94,050.00	2.25%
15181 510016 3520	KC Coombs Extra Curricula Stipend	5,346.00	5,312.00	12,560.00	12,748.00	1.50%
15181 510020 2210	KC Coombs Principal Clerk	66,710.00	68,362.56	69,858.00	71,435.00	2.26%
15181 510020 3200	KC Coombs Health Clerk	13,634.00	13,475.38	14,108.00	14,457.00	2.47%
15181 510308 3200	KC Coombs Substitute RN	1,778.00	4,635.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL KC COOMBS		381,398.00	383,334.84	399,284.00	400,508.00	0.31%

28.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET						
		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15182 REGULAR DAY WAGE QUASHNET						
15182 510010 2210	Quashnet Principal	107,575.00	111,774.88	117,363.00	119,678.00	1.97%
15182 510010 2215	Quashnet Assistant/Principal	103,417.00	104,221.04	114,212.00	108,485.00	-5.01%
15182 510010 3200	Quashnet Nurse	61,332.00	58,401.56	59,441.00	64,473.00	8.47%
15182 510016 3520	Quashnet Extra Curricula Stipend	31,804.00	31,835.00	32,229.00	32,712.00	1.50%
15182 510020 2210	Quashnet Principal Clerk	110,972.00	113,492.07	114,819.00	117,467.00	2.31%
15182 510020 3200	Quashnet Health Clerk	16,972.00	17,841.01	18,276.00	18,710.00	2.37%
15182 510308 3200	Quashnet Substitute RN	1,778.00	12,010.72	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY WAGES QUASHNET		433,850.00	449,576.28	458,118.00	463,303.00	1.13%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL						
15183 510010 2210	High School Principal	113,625.00	118,125.02	124,031.00	126,512.00	2.00%
15183 510010 2215	High School Assistant/Principal	215,589.00	217,283.00	221,599.00	225,964.00	1.97%
15183 510010 3200	High School Nurse	80,245.00	80,880.02	82,498.00	84,354.00	2.25%
15183 510010 3510	Athletic Director	89,319.00	90,014.96	106,459.00	108,484.00	1.90%
15183 510016 3510	High School Coaching	182,810.00	239,547.49	261,068.00	264,984.00	1.50%
15183 510016 3520	High Extra Curricula Stipend	58,505.00	67,173.38	59,846.00	60,744.00	1.50%
15183 510020 2210	High School Principal Clerk	111,771.00	127,831.59	118,204.00	121,588.00	2.86%
15183 510020 3200	High School Health Clerk	16,972.00	19,686.09	18,276.00	18,710.00	2.37%
15183 510308 3200	High School Substitute RN	2,100.00	2,560.00	2,100.00	2,100.00	0.00%
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL		870,936.00	963,101.55	994,081.00	1,013,440.00	1.95%

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: WAGES		2017 REVISED BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15184 MASHPEE MIDDLE SCHOOL WAGES						
15184 510010 2210	Middle School Principal					
15184 510016 3520	Middle School Extra Curricula Stipend	12,148.00	7,823.76	10,294.00	10,448.00	1.50%
15184 510020 2210	Mashpee Middle School Clerk	31,730.00	25,361.87	27,531.00	28,215.00	2.48%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL						
		43,878.00	33,185.63	37,825.00	38,663.00	2.22%
15189 REGULAR DAY WAGES-SYSTEMWIDE						
15189 510010 4400	Technology Director/Instruction	90,327.00	276,440.05	280,187.00	285,744.00	1.98%
15189 510018 2357	Professional Development Substitutes	24,315.00	45,608.00	24,315.00	24,315.00	0.00%
15189 510300 2353	ELL Director	56,560.00	56,000.10	106,074.00	108,993.00	2.75%
15189 510020 2351	ELL Systemwide Tutors	45,603.00	39,512.98	45,603.00	46,287.00	1.50%
15189 510020 2352	Systemwide Academic Tutors	10,000.00	23,040.00	10,000.00	10,000.00	0.00%
15189 510300 1450	Technology Repair				23,500.00	
15189 510300 4400	Network Support	245,590.00	81,811.66	105,834.00	108,200.00	2.24%
TOTAL REGULAR DAY WAGES SYSTEMWIDE						
		472,395.00	522,412.79	572,013.00	607,039.00	6.12%
TOTAL REGULAR DAY WAGES						
		12,251,342.00	12,100,819.84	12,522,531.00	13,095,951.00	4.58%

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES						
			2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET
18021 SPED INST EXP-SPEC EDU-KCC						
18021	5400	2310	6,000.00	0.00	2,600.00	2,500.00
18021	5400	2320	10,650.00	3,417.27	7,150.00	5,500.00
18021	5500	2430	3,931.00	3,859.02	3,017.00	4,100.00
TOTAL EXP-SPEC EDU			20,581.00	7,276.29	12,767.00	12,100.00
18022 SPED INST EXP-SPEC EDU-QUASH						
18022	5400	2310	2,700.00	0.00	3,000.00	3,000.00
18022	5400	2320	24,500.00	16,700.50	17,500.00	7,500.00
18022	5500	2430	3,965.00	4,735.16	6,307.00	5,500.00
TOTAL EXP-SPEC EDU			31,165.00	21,435.66	26,807.00	16,000.00
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL						
18023	5400	2310	4,800.00	3,252.77	4,800.00	5,000.00
18023	5400	2320	6,155.00	3,804.92	7,625.00	5,100.00
18023	5500	2430	5,132.00	4,733.56	6,853.00	6,250.00
TOTAL SPED INSTRUCTIONAL EXPENSES--MASHPEE HIGH SCHOOL			16,087.00	11,791.25	19,278.00	16,350.00
						-15.19%

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TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2017		2017	2018	PCT
SPECIAL EDUCATION EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
18029:P-SPEC EDU-SYSWIDE						
18029	5400 1430	6,000.00	7,358.96	8,000.00	8,000.00	0.00%
18029	5400 2110	1,770.00	2,047.66	2,000.00	2,000.00	0.00%
18029	5400 2420	1,770.00	1,126.24	650.00	650.00	0.00%
18029	5400 2440	7,000.00	6,854.31	11,000.00	9,500.00	-13.64%
18029	5400 2800	10,043.00	7,690.62	7,000.00	8,000.00	14.29%
18029	5500 2110	8,347.00	7,581.33	9,436.00	8,000.00	-15.22%
18029	5500 2800	0.00				
18029	5600 2110	15,201.00	10,195.64	11,064.00	11,000.00	-0.58%
TOTAL SPED SYSTEMWIDE		50,131.00	42,854.76	49,150.00	47,150.00	-4.07%
TOTAL SPED EXPENSE		117,964.00	83,357.96	108,002.00	91,600.00	-15.19%

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
18121 SPED WAGES-KC COOMBS						
18121 510010 2305	KC Coombs SPED Teachers	511,792.00	494,342.11	490,790.00	394,517.00	-19.62%
18121 510011 2320	KC Coombs Therapeutic	152,376.00	153,566.96	159,464.00	165,944.00	4.06%
18121 510018 2325	KC Coombs SPED Substitutes	9,200.00	4,655.00	9,200.00	9,200.00	0.00%
18121 510300 2330	KC Coombs SPED Paraprofessionals	203,903.00	144,162.98	155,857.00	159,031.00	2.04%
18121 510308 2330	KC Coombs SPED Sub Paraprofessionals	12,000.00	15,391.24	12,000.00	12,000.00	0.00%
TOTAL SPED WAGES KC COOMBS		889,271.00	812,118.29	827,311.00	740,692.00	-10.47%
18122 SPED WAGES QUASHNET						
18122 510010 2305	Quashnet SPED Teachers	547,908.00	588,254.88	613,400.00	625,425.00	1.96%
18122 510011 2320	Quashnet Therapeutic	176,934.00	178,307.88	182,454.00	186,466.00	2.20%
18122 510018 2325	Quashnet SPED Substitute	11,300.00	5,712.50	11,000.00	11,000.00	0.00%
18122 510300 2330	Quashnet SPED Paraprofessional	275,201.00	230,733.05	226,178.00	222,896.00	-1.45%
18122 510308 2330	Quashnet SPED Sub Paraprofessionals	14,000.00	17,958.20	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES QUASHNET		1,025,343.00	1,020,966.51	1,043,032.00	1,055,787.00	1.22%
18123 SPED WAGES-SPEC EDU-MHS						
18123 510010 2305	High School SPED Teacher	250,815.00	253,942.56	321,503.00	359,187.00	11.72%
18123 510018 2325	High School SPED Substitute	10,000.00	3,961.25	10,000.00	10,000.00	0.00%
18123 510300 2330	High School SPED Paras	161,183.00	138,524.49	195,766.00	153,504.00	-21.59%
18123 510308 2330	High School SPED Substitutes Paras	10,000.00	11,335.00	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		431,998.00	407,763.30	537,269.00	532,691.00	-0.85%

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TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES						
		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
18124 MASHPEE MIDDLE SCHOOL SPED WAGES						
18124 510010 2305	Middle School SPED Teacher	416,639.00	426,360.89	439,263.00	449,028.00	2.22%
18124 510018 2325	Middle School SPED Substitutes	5,000.00	1,482.25	5,000.00	5,000.00	0.00%
18124 510300 2330	Middle School SPED Paraprofessional	71,469.00	74,742.12	76,456.00	57,346.00	-24.99%
18124 510308 2330	Middle School SPED Sub Paraprofessional	5,000.00	155.00	5,000.00	5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES						
		498,108.00	502,740.26	525,719.00	516,374.00	-1.78%
18129 SPED WAGES SYSTEMWIDE						
18129 510010 2110	SPED Director	113,322.00	125,867.54	118,000.00	120,360.00	2.00%
18129 510010 2115	District Wide BCBA				70,000.00	
18129 510010 2320	SPED Obligations	14,419.00	0.00	14,419.00	14,419.00	0.00%
18129 510010 2320	Systemwide Therapist	234,440.00	231,916.93	215,167.00	222,944.00	3.61%
18129 510010 2800	Systemwide Pyschologist	248,293.00	272,288.59	277,660.00	283,908.00	2.25%
18129 510020 2110	SPED Clerk	106,851.00	119,800.76	120,122.00	121,771.00	1.37%
TOTAL WAGE SPED SYSTEMWIDE						
		717,325.00	749,873.82	745,368.00	833,402.00	11.81%
TOTAL WAGES						
		3,562,045.00	3,493,462.18	3,678,699.00	3,678,946.00	0.01%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE						
19029 5600 9100	MA Pub Sch	68,838.00	87,516.34	63,000.00	127,734.00	102.75%
19029 5600 9200	Out St Sch					
19029 5600 9300	Private Sc	1,039,000.00	670,845.87	947,465.00	973,401.00	2.74%
19029 5600 9400	MemCollabs	622,913.00	251,330.05	671,274.00	547,845.00	-18.39%
TOTAL TUITION-SPED SYSTEMWIDE						
		1,730,751.00	1,009,692.26	1,681,739.00	1,648,980.00	
Less Circuit Breaker						
		-466,487.00		-509,041.00	-467,000.00	
NET TOTAL TUITION-SPED SYSTEMWIDE						
		1,264,264.00	1,009,692.26	1,172,698.00	1,181,980.00	0.79%

34.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: ADMINISTRATION EXPENSES		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
19900 ADMINISTRATION EXPENSES						
19900 5400 5500	Medicaid	15,750.00	15,750.00	16,000.00	16,000.00	0.00%
19900 5400 7400	Copiers	81,500.00	81,083.08	81,500.00	72,800.00	-10.67%
19900 5600 1210	Postage	5,000.00	10,409.29	5,000.00	5,000.00	0.00%
19900 5600 1420	HRAdvertis	7,000.00	2,691.32	6,000.00	6,000.00	0.00%
TOTAL ADMINISTRATION EXPENSES		109,250.00	109,933.69	108,500.00	99,800.00	-8.02%
19989 ADMINISTRATION-SYSTEMWIDE						
19989 5400 1210	Superintendent Contractual	17,915.00	22,287.43	10,000.00	15,200.00	52.00%
19989 5400 1410	Business & Finance Contractual	5,100.00	5,950.00	5,500.00	5,000.00	-9.09%
19989 5400 1430	Legal Services	39,585.00	59,629.11	42,000.00	42,000.00	0.00%
19989 5500 1210	Superintendent Supplies	2,500.00	14,624.49	7,500.00	7,500.00	0.00%
19989 5600 1100	School Committee Supplies	6,100.00	6,289.14	3,000.00	9,500.00	216.67%
19989 5600 1210	Superintendent Other	12,000.00	10,491.49	11,000.00	11,000.00	0.00%
19989 5600 1410	Business Other	81,000.00	11,034.25	5,000.00	5,000.00	0.00%
TOTAL ADMINSTRATIVE SYSTEMWIDE		164,200.00	130,305.91	84,000.00	95,200.00	13.33%
TOTAL ADMINISTRATION		273,450.00	240,239.60	192,500.00	195,000.00	1.30%
GRAND TOTAL		20,841,556.00	20,682,594.03	20,870,383.00	21,739,520.00	4.16%

35.

**School Committee Meeting
Minutes
January 3, 2018**

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

I. Call Meeting to Order

Mr. Myers called the meeting to order @6:30pm.

II. Pledge of Allegiance

III. Public Comment

Jennifer Weston, Director, Mashpee Wampanoag Language Department updated the Committee on the Language Program at MMHS.

IV. Student Advisory Council – Frederick Hanna III

Not present.

V. Presentation of Certificate of Academic Excellence to Brianna Cheatham

Mrs. DeBoer presented Brianna Cheatham, Gr. 12 with the Academic Excellence Award.

VI. Update on Special Education – Jaime Curley

Ms. Curley, Special Education Director presented an update for the Committee on the Special Education Program.

VII. *Approval of Minutes of December 6, 2017

Mr. Schmidt made a motion, seconded by Mr. Gorman to approve the minutes of December 6, 2017, as written.

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

VIII. Report of the Superintendent

8.1 Administrative Reports

Mrs. DeBoer reviewed the Administrative reports with the Committee.

8.2 Personnel Report

MM/HS

Timothy Rumberger, Interim Dean of Students (Grades 10, 11, 12)

Sheri Vinitzky, Executive Administrative Assistant

Departures

Pat Dillion, Dean of Students (Grades 10, 11, 12) – Military Leave of Absence

8.3 Enrollments

KCC – 422; QS – 487; MS – 273; HS – 464 – total enrollment – 1646

8.4 Upcoming Events

A list of upcoming events is in the packet.

8.5 Acknowledgements

None

8.6 Update on School Committee Working Groups (Goals):

- 1A Develop a strategic financial roadmap for fiscal planning
(G. Schmidt, G. Gorman)
The working group is developing a strategy for fiscal planning.
- 1B Establish protocols to improve the efficiency and effectiveness of the school
Committee (D. Myers, C. Santos)
The working group is establishing protocols to improve the efficiency and effectiveness of the school committee.
- 1C Adopt policy guidance oversight from MASC
(C. Santos, N. Bartlett)
The members will work with MASC to review policies.
- 2A Develop a data-driven inclusive stakeholder public relations plan that enhances
Collaboration (N. Bartlett, G. Gorman)
The members will develop a plan that enhances collaboration.

IX. Specifically Assigned/Unfinished Business

- 10.1 Update on Quashnet window/roof/project.
Mrs. DeBoer presented an update for the Committee.
- 10.2 Finance Working Group – FY19 Budget Recommendation.
Finance working group gave an update on the FY19 budget recommendations.

X. New Business

None

XI. Committee Reports

None

XII. Items the Chairman did not reasonably know in advance of meeting (other)

None

XIII. Public Comment

None

XIV. *Adjournment

Mr. Schmidt made a motion, seconded by Mr. Santos to adjourn the meeting at 8:40pm.

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

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

**School Committee Meeting
Minutes
January 17, 2018**

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

I. Call Meeting to Order

Mr. Myers called the meeting to order at 6:30 pm.

II. Pledge of Allegiance

Mr. Myers asked for a motion to add an additional item to the agenda.

Ms. Bartlett made a motion, seconded by Mr. Santos to add an Executive Session at end of regular meeting to discuss a strategy for collective bargaining with Unit A & B with respect to litigation and not return to regular meeting.

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

III. *Public Hearing on the FY19 Budget

Mr. Gorman made a motion, seconded by Mr. Santos to open the public hearing for the FY19 budget.

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

Mr. Gorman made a motion, seconded by Ms. Bartlett to close the public hearing at 7:15pm.

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

IV. Public Comment

None

V. *Approval of Minutes of December 20, 2017

Mr. Gorman made a motion, seconded by Mr. Santos to accept the minutes of December 20, 2017 as written.

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

VI. Update on School Choice

A list of school choice students is in the packet.

VII. Report of the Business Administrator

Mr. Funk presented a brief update on the FY18 budget.

VIII. Specifically Assigned/Unfinished Business**8.1 School Start Time Discussion**

The Committee recommended getting more information in regards to changing the school start time.

The Committee will hold a public hearing on school start time at the April 4, 2018 meeting @6:30pm and a formal vote at the April 25, regular meeting.

IX. New Business

None

X. Committee Reports

The policy sub-committee will give an update at the February 7th meeting.

Ms. Bartlett updated the members on her meeting at Cape Cod Collaborative.

XI. Items the Chairman did not Reasonably Know in Advance of Meeting (Other)

Mr. Gorman read the Robert Rules of order in regards to setting the time of adjournment for a School Committee meeting.

XII. Public Comment

None

XIII. *Adjournment

Ms. Bartlett made a motion, seconded by Mr. Santos to adjourn the regular meeting at 8:00 pm and enter into Executive Session for the purpose of discussing a strategy for collective bargaining with Unit A & B with respect to litigation and not return to regular meeting.

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

Respectfully submitted by,

Catherine E. Loyko

School Committee Recording Secretary

39.

**FY18 BUDGET TO ACTUAL
AS OF 1/30/2018**

FY18 School Budget										
	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance			
Summary Salaries										
Line item:										
1 System Administration Salaries	859,768.29	812,854.00	0.00	812,854.00	433,188.59	0.00	379,665.41			
2 KC Coombs Elementary Salaries	2,641,279.99	2,763,511.00	0.00	2,763,511.00	1,222,393.49	0.00	1,541,117.51			
3 Quashnet Elementary Salaries	3,340,761.43	3,312,488.00	0.00	3,312,488.00	1,410,740.13	0.00	1,901,747.87			
4 Middle School Salaries	1,332,866.45	1,416,350.00	0.00	1,416,350.00	581,018.97	0.00	835,331.03			
5 High School Salaries	4,023,951.09	4,197,101.00	0.00	4,197,101.00	1,847,015.86	0.00	2,350,085.14			
6 Curriculum & Technology Salaries	522,413.39	572,013.00	0.00	572,013.00	313,635.14	0.00	258,377.86			
7 Special Education Salaries	3,493,462.18	3,678,699.00	0.00	3,678,699.00	1,525,737.98	0.00	2,152,961.02			
8 Athletic Salaries	239,547.49	261,068.00	0.00	261,068.00	134,297.40	0.00	126,770.60			
Total Salaries	16,454,050.31	17,014,084.00	0.00	17,014,084.00	7,468,027.56	0.00	9,546,056.44			
Summary Expenses										
Line item:										
9 System Wide Administration Expenses	240,239.57	192,500.00	0.00	192,500.00	70,490.90	70,104.86	51,904.24			
10 KC Coombs School Expenses	69,339.03	96,880.00	0.00	96,880.00	59,504.99	13,523.91	23,851.10			
11 Quashnet School Expenses	116,653.53	109,120.00	0.00	109,120.00	68,698.38	8,904.22	31,517.40			
12 Middle School Expenses	32,709.06	42,130.00	0.00	42,130.00	16,531.45	3,777.00	21,821.55			
13 High School Expenses	159,606.92	147,638.00	0.00	147,638.00	86,568.28	21,638.03	39,431.69			
14 Curriculum, Instruction, Technology	600,404.01	199,300.00	1,275.00	200,575.00	67,296.17	97,184.72	36,094.11			
15 Special Education Expenses	83,756.40	108,002.00	0.00	108,002.00	27,925.31	36,249.68	43,827.01			
16 Out of District Tuitions	1,009,692.26	1,172,698.00	0.00	1,172,698.00	414,699.22	677,255.17	80,743.61			
17 Transportation Expenses	1,439,796.60	1,448,000.00	0.00	1,448,000.00	703,091.70	689,299.74	55,608.56			
18 Health Expenses	14,507.92	13,700.00	0.00	13,700.00	12,349.12	4,125.10	-2,774.22			
19 Athletic Expenses	198,442.55	195,403.00	0.00	195,403.00	114,424.88	11,028.96	69,949.16			
20 Other Expenses	122,257.39	130,928.00	-1,275.00	129,653.00	82,765.02	47,147.22	-259.24			
Total Expenses	4,087,405.24	3,856,299.00	0.00	3,856,299.00	1,724,345.42	1,680,238.61	451,714.97			
Grand Total: Expenses + Salaries	20,541,455.55	20,870,383.00	0.00	20,870,383.00	9,192,372.98	1,680,238.61	9,997,771.41			

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	9,304.85	9,454.00		9,454.00	4,660.45	3,498.45	1,295.10	86.30%
10111 5500 2410	KC Coombs Textbooks	14,068.40	38,198.00		38,198.00	16,156.56	706.36	21,335.08	44.15%
10111 5500 2415	KC Coombs Instructional Materials	8,282.61	2,428.00		2,428.00	1,554.24	649.93	223.83	90.78%
10111 5500 2430	KC Coombs General Supplies	28,159.92	33,000.00		33,000.00	32,007.28	6,622.85	-5,630.13	117.06%
10111 5500 2455	KC Coombs Software	1,000.00	5,000.00		5,000.00	3,007.44	1,254.32	738.24	85.24%
10111 5500 2720	Testing & Assessment	4,712.86	5,800.00		5,800.00	880.74	330.00	4,589.26	20.87%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		65,528.64	93,880.00	0.00	93,880.00	58,266.71	13,061.91	22,551.38	4.44
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5400 2210	Contractual Services				0.00			0.00	
10181 5500 2210	Principal Office Supplies	1,495.08	1,500.00		1,500.00	153.18	0.00	1,346.82	10.21%
10181 5600 2210	KC Coombs Other	2,315.31	1,500.00		1,500.00	1,085.10	462.00	-47.10	103.14%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,810.39	3,000.00	0.00	3,000.00	1,238.28	462.00	1,299.72	56.68%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		69,339.03	96,880.00	0.00	96,880.00	59,504.99	13,523.91	23,851.10	75.38%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212	5400 2420	Quashnet Instructional Equipment	19,905.75		6,350.00	3,632.72	1,250.06	1,467.22	76.89%
10212	5500 2410	Quashnet Texts	10,517.00		9,905.00	9,128.06	308.90	468.04	95.27%
10212	5500 2415	Quashnet Instructional Materials	41,393.57		37,640.00	28,094.00	2,826.64	6,719.36	82.15%
10212	5500 2430	Quashnet General Supplies	27,830.74		25,100.00	14,225.59	3,247.43	7,626.98	69.61%
10212	5500 2455	Quashnet Software	8,906.47		23,000.00	10,106.24	0.00	12,893.76	43.94%
10212	5500 2710	Quashnet Guidance Supplies			0.00				
QUASHNET INSTRUCTIONAL		108,553.53	101,995.00	0.00	101,995.00	65,186.61	7,633.03	29,175.36	71.40%
QUASHNET INSTRUCTIONAL									
10282	5400 2210	Quashnet Principal Contractual			0.00			0.00	
10282	5500 2210	Quashnet Principal Supplies	2,830.66		2,225.00	41.41	851.19	1,332.40	40.12%
10282	5600 2210	Quashnet Principal Other	5,269.34		4,900.00	3,470.36	420.00	1,009.64	79.40%
TOTAL QUASHNET INSTRUCTIONAL		8,100.00	7,125.00	0.00	7,125.00	3,511.77	1,271.19	2,342.04	67.13%
		116,653.53	109,120.00	0.00	109,120.00	68,698.38	8,904.22	31,517.40	71.12%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES			2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL										
10313	5400	2420	12,082.17	8,804.00		8,804.00	4,228.06	1,150.00	3,425.94	61.09%
10313	5400	2710	4,040.81	4,779.00	500.00	5,279.00	3,984.00	879.00	416.00	92.12%
10313	5400	2720	11,591.00	4,300.00		4,300.00		2,800.00	1,500.00	65.12%
10313	5500	2415	40,055.55	37,539.00		37,539.00	23,860.46	7,211.68	6,466.86	82.77%
10313	5500	2430	21,539.51	25,000.00	-500.00	24,500.00	8,163.13	2,550.13	13,786.74	43.73%
10313	5500	2455	21,596.35	11,500.00	-5,200.00	6,300.00	4,095.99	0.00	2,204.01	65.02%
10313	5500	2710	913.30	1,000.00		1,000.00	194.09	210.00	595.91	40.41%
10313	5500	2720				0.00			0.00	0.00%
10313	5600	2410	32,152.09	30,946.00	5,200.00	36,146.00	34,777.59	2,257.22	-888.81	102.46%
TOTAL SCHOOL INSTRUCTIONAL			143,970.78	123,868.00	0.00	123,868.00	79,303.32	17,058.03	27,506.65	77.79%
10383 SCHOOL INSTRUCTIONAL										
10383	5400	2210	3,486.83	3,800.00	-800.00	3,000.00			3,000.00	0.00%
10383	5400	3520	3,830.42	7,000.00		7,000.00	140.00	1,360.00	5,500.00	21.43%
10383	5500	2210	415.00	2,000.00		2,000.00			2,000.00	0.00%
10383	5600	1100	890.00	1,470.00		1,470.00	400.00		1,070.00	27.21%
10383	5600	2210	7,013.89	9,500.00	800.00	10,300.00	6,724.96	3,220.00	355.04	96.55%
TOTAL HIGH SCHOOL INSTRUCTIONAL			15,636.14	23,770.00	0.00	23,770.00	7,264.96	4,580.00	11,925.04	49.83%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES			159,606.92	147,638.00	0.00	147,638.00	86,568.28	21,638.03	39,431.69	73.29%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414 5400 2420	Middle School Instructional Equip	762.08	3,490.00		3,490.00	167.54		3,322.46	4.80%
10414 5500 2415	Middle School Instructional Materials	3,289.90	6,194.00		6,194.00	4,162.25	1,000.00	1,031.75	83.34%
10414 5500 2430	Middle School General Supplies	16,456.31	12,000.00		12,000.00	1,449.14		10,550.86	12.08%
10414 5500 2455	Middle School Software	3,885.00	5,685.00		5,685.00	4,440.25	0.00	1,244.75	78.10%
10414 5600 2410	Middle School Textbooks	1,976.83	9,761.00		9,761.00	5,673.34	1,280.00	2,807.66	71.24%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		26,370.12	37,130.00	0.00	37,130.00	15,892.52	2,280.00	18,957.48	48.94%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.		1,000.00		1,000.00	295.00		705.00	29.50%
10484 5500 2210	Middle School Principal Supplies	1,062.34	1,500.00		1,500.00			1,500.00	0.00%
10484 5600 2210	Middle School Principal Other	5,276.60	2,500.00		2,500.00	343.93	1,497.00	659.07	73.64%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		6,338.94	5,000.00	0.00	5,000.00	638.93	1,497.00	2,864.07	42.72%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		32,709.06	42,130.00	0.00	42,130.00	16,531.45	3,777.00	21,821.55	48.20%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 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	1,893.80	1,500.00		1,500.00	1,473.38	40.00	-13.38	100.89%	
12019 5500 2440	Volunteer Office Supplies	2,691.78	1,500.00		1,500.00		972.50	527.50	64.83%	
12019 5600 2110	Assistant Superintendent Other	2,156.00	1,500.00		1,500.00	335.45		1,164.55	22.36%	
12019 5600 2440	Instructional Service Other	73,175.93	25,000.00		25,000.00	18,760.73	3,284.46	2,954.81	88.18%	
TOTAL DISTRICT WIDE INSTRUCTIONAL		79,917.51	31,500.00	0.00	31,500.00	20,569.56	4,296.96	6,633.48	78.94%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	2,676.95	2,000.00		2,000.00	2,071.44	125.00	-196.44	109.82%
12381 5600 2215	KC Coombs Pro Dev Asst Prin	1,062.21	1,000.00		1,000.00		0.00	1,000.00	0.00%
12381 5600 2357	KC Coombs Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		3,739.16	3,000.00	0.00	3,000.00	2,071.44	125.00	803.56	73.21%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,739.00	2,000.00		2,000.00	1,151.84		848.16	57.59%
12382 5600 2215	Quashnet Pro Dev Asst Principal	288.00	1,000.00		1,000.00	1,004.38		-4.38	100.44%
12382 5600 2357	Quashnet Pro Dev				0.00				
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,027.00	3,000.00	0.00	3,000.00	2,156.22	0.00	843.78	71.87%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	1,471.15	2,000.00		2,000.00	1,932.04		67.96	96.60%
12383 5600 2215	High School Pro Dev Asst Prin	0.00	1,000.00		1,000.00	585.00		415.00	58.50%
12383 5600 2357	High School Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		1,471.15	3,000.00	0.00	3,000.00	2,517.04	0.00	482.96	83.90%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle Sch Pro Dev Asst Principal	1,712.15	1,000.00		1,000.00	130.00		870.00	13.00%
12384 5600 2357	Middle School Pro Dev				0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		1,712.15	1,000.00	0.00	1,000.00	130.00	0.00	870.00	13.00%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	14,654.76	10,500.00		10,500.00	7,253.38		3,246.62	69.08%
12389 5400 2357	System Professional Development	78,933.17	85,000.00		85,000.00	24,640.73	55,662.76	4,696.51	94.47%
12389 5600 1100	School Committee Pro Dev	4,069.06	15,800.00		15,800.00	4,016.50	1,920.00	9,863.50	37.57%
12389 5600 2110	Curriculum Director Pro Dev	3,624.30	2,500.00		2,500.00	2,391.01		108.99	95.64%
12389 5600 2351	System Wide Pro Dev	5,522.81			0.00			0.00	
12389 5600 2357	Tuition Reimbursement	32,669.61	43,000.00		43,000.00		35,180.00	7,820.00	81.81%
12389 5600 2800	SPED Professional Development	818.44	1,000.00		1,000.00	275.29		724.71	27.53%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		140,292.15	157,800.00	0.00	157,800.00	38,576.91	92,762.76	26,460.33	83.23%
TOTAL PROFESSIONAL DEVELOPMENT		149,241.61	167,800.00	0.00	167,800.00	45,451.61	92,887.76	29,460.63	82.44%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	78,416.37		1,275.00	1,275.00	1,275.00	0.00	0.00	
12489 5400 2453	System Instructional Hardware	17,632.00			0.00			0.00	
12489 5500 2250	System Building Technology	25,645.47			0.00			0.00	
12489 5500 2453	System Instructional Hardware	152,715.75			0.00			0.00	
12489 5500 2451	Instructional Technology	88,855.69			0.00			0.00	
12489 5500 4450	Technology Maintenance	7,979.61			0.00			0.00	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		371,244.89	0.00	1,275.00	1,275.00	1,275.00	0.00	0.00	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE								
13089 5600 5100 MTRS Retirement Contribution							0.00	
13089 5600 5200 S Employee Insurance	15,910.72	15,928.00		15,928.00	7,771.40		8,156.60	48.79%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	15,910.72	15,928.00		15,928.00	7,771.40	0.00	8,156.60	48.79%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	1,430.21	2,100.00		2,100.00	1,514.56	337.00	248.44	88.17%
TOTAL HEALTH SERVICE KC COOMBS	1,430.21	2,100.00	0.00	2,100.00	1,514.56	337.00	248.44	88.17%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	543.16	2,100.00		2,100.00	2,093.53	0.00	6.47	99.69%
TOTAL HEALTH SERVICE QUASHNET	543.16	2,100.00	0.00	2,100.00	2,093.53	0.00	6.47	99.69%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	6,534.55	3,500.00		3,500.00	5,741.03	788.10	-3,029.13	186.55%
TOTAL HEALTH SERVICE HIGH SCHOOL	6,534.55	3,500.00	0.00	3,500.00	5,741.03	788.10	-3,029.13	186.55%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL HEALTH SERVICE	14,507.92	13,700.00	0.00	13,700.00	12,349.12	4,125.10	-2,774.22	120.25%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION			2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319	5400	3300 Regular Day Transportation	836,709.56	810,000.00		810,000.00	457,492.72	303,132.28	49,375.00	93.90%
TOTAL DAILY TRANSPORTATION-REGULAR DAY			836,709.56	810,000.00	0.00	810,000.00	457,492.72	303,132.28	49,375.00	93.90%
13329 SPECIAL EDUCATION-SYSEMWMIDE										
13329	5400	3300 SPED Transportation	526,647.97	570,000.00		570,000.00	231,749.30	337,268.71	981.99	98.30%
13329	5600	3300 Transportation Other	3,048.59	6,000.00		6,000.00	658.43		5,341.57	10.97%
TOTAL DAILY TRANS.-SPED EDUCATIONAL			529,696.56	576,000.00	0.00	576,000.00	232,407.73	337,268.71	6,323.56	98.90%
13389 DAILY TRANSPORTATION-SYSWIDE										
13389	5600	3300 McKinney Vento Transportation	73,390.48	62,000.00		62,000.00	13,191.25	48,898.75	-90.00	100.15%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE			73,390.48	62,000.00	0.00	62,000.00	13,191.25	48,898.75	-90.00	
TOTAL DAILY TRANSPORTATION			1,439,796.60	1,448,000.00	0.00	1,448,000.00	703,091.70	689,299.74	55,608.56	96.16%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583	5400 3510 Officials	36,895.60	26,263.00		26,263.00	17,840.00		8,423.00	67.93%
13583	5500 3510 Athletic Supplies	12,711.77	15,820.00		15,820.00	11,352.16		4,467.84	71.76%
13583	5481 3510 Athletic Transportation	74,034.22	65,520.00	-2,002.00	63,518.00	24,909.72	5,000.00	33,608.28	47.09%
13583	5450 3510 Athletic Insurance	8,388.00	6,500.00	2,002.00	8,502.00	8,502.00		0.00	100.00%
13583	5600 3510 Athletic Other	53,776.27	56,800.00		56,800.00	37,622.00	6,028.96	13,149.04	76.85%
13583	5600 3511 Non Employee Compensation				0.00			0.00	
13583	5650 3510 Athletic Dues/Conferences	12,636.69	24,500.00		24,500.00	14,199.00		10,301.00	57.96%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		198,442.55	195,403.00	0.00	195,403.00	114,424.88	11,028.96	69,949.16	64.20%
TOTAL MASHPEE HIGH ATHLETICS		198,442.55	195,403.00	0.00	195,403.00	114,424.88	11,028.96	69,949.16	64.20%
14189 IES-SYSWIDE									
14189	5500 4132 System Telephones	106,346.67	115,000.00	-2,622.00	112,378.00	59,835.39	40,663.22	11,879.39	89.43%
TOTAL UTILITIES SYSTEMWIDE		106,346.67	115,000.00	-2,622.00	112,378.00	59,835.39	40,663.22	11,879.39	89.43%
TOTAL UTILITIES		106,346.67	115,000.00	-2,622.00	112,378.00	59,835.39	40,663.22	11,879.39	89.43%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE MAINTENANCE		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
14081	5400 3600 KCC Bldg. Maintenance	8,579.79		1,347.00	1,347.00	1,347.00		0.00	
14082	5400 3600 Quashnet Bldg. Maintenance	79,939.00			0.00	12,421.37		-12,421.37	0.00%
14083	5500 3600 High School Bldg. Maintenance	53,018.10			0.00	1,389.86	6,484.00	-7,873.86	
		141,536.89	0.00	1,347.00	1,347.00	15,158.23	6,484.00	-20,295.23	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089	510010 1210 Superintendent	350,577.12	165,000.00		165,000.00	95,192.23		69,807.77	57.69%
15089	510010 2115 Assistant Superintendent	0.00	107,500.00		107,500.00	37,994.60		69,505.40	35.34%
15089	510010 1410 Business Manager	60,112.50	75,000.00		75,000.00	35,845.00		39,155.00	47.79%
15089	510010 2215 Career Guidance and Testing	109,404.00	111,599.00		111,599.00	63,460.95		48,138.05	56.87%
15089	510020 1110 SC Clerk	3,625.00	2,720.00		2,720.00	1,600.00		1,120.00	58.82%
15089	510020 1210 Superintendent Clerk	76,821.35	83,201.00		83,201.00	47,567.87		35,633.13	57.17%
15089	510020 1410 Business Clerk	128,422.22	130,756.00		130,756.00	74,484.31		56,271.69	56.96%
15089	510020 1420 Personnel Clerk	122,604.10	128,256.00		128,256.00	73,128.63		55,127.37	57.02%
15089	510021 1420 Substitute Caller	4,562.00	4,618.00		4,618.00	2,315.00		2,303.00	50.13%
15089	510300 1210 Mail Courier	3,640.00	4,204.00		4,204.00	1,600.00		2,604.00	38.06%
TOTAL ADMINISTRATION WAGES		859,768.29	812,854.00	0.00	812,854.00	433,188.59	0.00	379,665.41	53.29%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Obligation		72,382.00		72,382.00	66,879.09		5,502.91	92.40%
15111 510010 2305	KC Coombs Teachers	1,734,961.15	1,833,662.00		1,833,662.00	776,902.34		1,056,759.66	42.37%
15111 510010 2340	KC Coombs Librarian	71,276.92	75,610.00		75,610.00	31,988.88		43,621.12	42.31%
15111 510010 2710	KC Coombs Guidance	120,852.28	119,451.00		119,451.00	50,349.31		69,101.69	42.15%
15111 510016 2315	KC Coombs Chairperson	14,988.00	15,288.00		15,288.00	3,835.00		11,453.00	25.09%
15111 510018 2325	KC Coombs Substitute Teachers	29,745.57	48,000.00		48,000.00	8,008.23		39,991.77	16.68%
15111 510020 2710	KC Coombs Guidance Clerk	28,009.46	28,216.00		28,216.00	9,622.80		18,593.20	34.10%
15111 510300 2330	KC Coombs Paraprofessionals	253,266.63	163,618.00		163,618.00	66,479.28		97,138.72	40.63%
15111 510308 2330	KC Coombs Sub Paraprofessional	4,845.14	8,000.00		8,000.00	4,912.74		3,087.26	61.41%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,257,945.15	2,364,227.00	0.00	2,364,227.00	1,018,977.67	0.00	1,345,249.33	43.10%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220	Obligations		25,998.00		25,998.00			25,998.00	
15112 510010 2305	Quashnet Teachers	2,457,987.80	2,330,957.00		2,330,957.00	985,591.33		1,345,365.67	42.28%
15112 510010 2340	Quashnet Librarian	90,014.96	91,859.00		91,859.00	38,186.50		53,672.50	41.57%
15112 510010 2710	Quashnet Guidance	258,847.14	264,024.00		264,024.00	111,702.47		152,321.53	42.31%
15112 510016 2315	Quashnet Chairperson	18,255.00	22,232.00		22,232.00	3,166.00		19,066.00	14.24%
15112 510018 2325	Quashnet Substitute Teachers	25,061.24	61,000.00		61,000.00	25,347.07		35,652.93	41.55%
15112 510300 2330	Quashnet Paraprofessional	39,004.01	52,200.00		52,200.00	22,208.63		29,991.37	42.55%
15112 510308 2330	Quashnet Sub Paraprofessionals	2,015.00	6,100.00		6,100.00	315.00		5,785.00	5.16%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,891,185.15	2,854,370.00	0.00	2,854,370.00	1,186,517.00	0.00	1,667,853.00	41.57%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Obligations		52,558.00		52,558.00	35,725.00		16,833.00	67.97%
15113 510010 2305	High School Teachers	2,717,907.54	2,963,498.00		2,963,498.00	1,259,634.72		1,703,863.28	42.50%
15113 510010 2340	High School Librarian	85,051.98	86,753.00		86,753.00	36,703.15		50,049.85	42.31%
15113 510010 2710	High School Guidance	249,087.96	260,528.00		260,528.00	108,467.59		152,060.41	41.63%
15113 510016 2315	High School Team Leaders	22,602.00			0.00	5,208.00		-5,208.00	#DIV/0!
15113 510018 2325	High School Substitute Teachers	112,153.81	45,000.00		45,000.00	27,396.65		17,603.35	60.88%
15113 510020 2710	High School Guidance Clerk	53,593.74	55,751.00		55,751.00	32,664.09		23,086.91	58.59%
15113 510300 2330	High School Paraprofessionals	0.00			0.00			0.00	
15113 510308 2330	High School Sub Parapro	0.00			0.00			0.00	
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL		3,300,397.03	3,464,088.00	0.00	3,464,088.00	1,505,799.20	0.00	1,958,288.80	43.47%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:		2017	2018	2018	2018	2018	2018	2018	PCT
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		YTD EXPEND	BUDGET	TRANSFERS	REVISED BUDGET	EXPEND YTD	ECUM	BALANCE	USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Retirement		24,480.00		24,480.00			24,480.00	
15114 510010 2305	Middle School Teachers	1,200,083.35	1,249,956.00		1,249,956.00	516,764.20		733,191.80	41.34%
15114 510010 2710	Middle School Guidance	49,526.08	52,538.00		52,538.00	22,227.59		30,310.41	42.31%
15114 510018 2325	Middle School Substitute Teachers	14,412.46	15,000.00		15,000.00	10,628.50		4,371.50	70.86%
15114 510020 2710	Middle School Guidance Clerk	35,658.93	36,551.00		36,551.00	17,909.18		18,641.82	49.00%
15114 510308 2330	Middle School Paraprofessional				0.00			0.00	
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,299,680.82	1,378,525.00	0.00	1,378,525.00	567,529.47	0.00	810,995.53	41.17%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE									
15119 510010 2340	Media Arts	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	104,999.90	107,000.00		107,000.00	61,730.69		45,269.31	57.69%
15181 510010 2215	KC Coombs Assistant/Principal	96,373.94	102,000.00		102,000.00	55,530.29		46,469.71	54.44%
15181 510010 3200	KC Coombs Nurse	90,176.06	91,980.00		91,980.00	38,914.59		53,065.41	42.31%
15181 510016 3520	KC Coombs Extra Cur Stipend	5,312.00	12,560.00		12,560.00	625.00		11,935.00	4.98%
15181 510020 2210	KC Coombs Principal Clerk	68,362.56	69,858.00		69,858.00	41,148.00		28,710.00	58.90%
15181 510020 3200	KC Coombs Health Clerk	13,475.38	14,108.00		14,108.00	2,747.25		11,360.75	19.47%
15181 510308 3200	KC Coombs Substitute RN	4,635.00	1,778.00		1,778.00	2,720.00		-942.00	152.98%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		383,334.84	399,284.00	0.00	399,284.00	203,415.82	0.00	195,868.18	50.95%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET									
		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	111,774.88	117,363.00		117,363.00	66,786.30		50,576.70	56.91%
15182 510010 2215	Quashnet Assistant/Principal	104,221.04	114,212.00		114,212.00	60,172.50		54,039.50	52.68%
15182 510010 3200	Quashnet Nurse	58,401.56	59,441.00		59,441.00	26,318.01		33,122.99	44.28%
15182 510016 3520	Quashnet Extra Curricula Stipend	31,835.00	32,229.00		32,229.00	5,270.00		26,959.00	16.35%
15182 510020 2210	Quashnet Principal Clerk	113,492.07	114,819.00		114,819.00	57,038.16		57,780.84	49.68%
15182 510020 3200	Quashnet Health Clerk	17,841.01	18,276.00		18,276.00	7,598.16		10,677.84	41.57%
15182 510308 3200	Quashnet Substitute RN	12,010.72	1,778.00		1,778.00	1,040.00		738.00	58.49%
TOTAL INSTRUCTIONAL WAGES QUASHNET									
		449,576.28	458,118.00	0.00	458,118.00	224,223.13	0.00	233,894.87	48.94%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	118,125.02	124,031.00		124,031.00	71,556.30		52,474.70	57.69%
15183 510010 2215	High School Assistant/Principal	217,283.00	221,599.00		221,599.00	109,478.92		112,120.08	49.40%
15183 510010 3200	High School Nurse	80,880.02	82,498.00		82,498.00	34,903.00		47,595.00	42.31%
15183 510010 3510	Athletic Director	90,014.96	106,459.00		106,459.00	44,363.44		62,095.56	41.67%
15183 510016 3510	High School Coaching	239,547.49	261,068.00		261,068.00	134,297.40		126,770.60	51.44%
15183 510016 3520	High Extra Curricula Stipend	67,173.38	59,846.00		59,846.00	13,676.00		46,170.00	22.85%
15183 510020 2210	High School Principal Clerk	127,831.59	118,204.00		118,204.00	58,441.00		59,763.00	49.44%
15183 510020 3200	High School Health Clerk	19,686.09	18,276.00		18,276.00	7,598.00		10,678.00	41.57%
15183 510308 3200	High School Substitute RN	2,560.00	2,100.00		2,100.00	1,200.00		900.00	57.14%
TOTAL WAGES MASHPEE HIGH SCHOOL									
		963,101.55	994,081.00	0.00	994,081.00	475,514.06	0.00	518,566.94	47.83%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	7,823.76	10,294.00		10,294.00			10,294.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	25,361.87	27,531.00		27,531.00	13,489.50		14,041.50	49.00%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	33,185.63	37,825.00	0.00	37,825.00	13,489.50	0.00	24,335.50	35.66%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	276,440.05	280,187.00		280,187.00	167,115.45		113,071.55	59.64%
15189 510018 2357 Professional Dev Subs	45,608.60	24,315.00		24,315.00	14,453.03		9,861.97	59.44%
15189 510020 2351 ELL Systemwide Tutors	39,512.98	45,603.00		45,603.00	12,097.50		33,505.50	26.53%
15189 510300 1450 Academic Tutors	23,040.00	10,000.00		10,000.00	12,795.00		-2,795.00	127.95%
15189 510300 2353 ELL Director	56,000.10	106,074.00		106,074.00	46,491.26		59,582.74	43.83%
15189 510300 4400 Network Support	81,811.66	105,834.00		105,834.00	60,682.90		45,151.10	57.34%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	522,413.39	572,013.00	0.00	572,013.00	313,635.14	0.00	258,377.86	54.83%
TOTAL REGULAR DAY WAGES	12,100,819.84	12,522,531.00	0.00	12,522,531.00	5,509,100.99	0.00	7,013,430.01	43.99%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021 5400 2310	KC Coombs SPED Tutor		2,600.00		2,600.00	385.76	114.24	2,100.00	19.23%
18021 5400 2320	KC Coombs Therapeutic	3,417.27	7,150.00		7,150.00	4,320.34	2,426.00	403.66	94.35%
18021 5500 2430	KC Coombs SPED General Sup	3,859.02	3,017.00		3,017.00	1,772.60	566.43	677.97	77.53%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		7,276.29	12,767.00	0.00	12,767.00	6,478.70	3,106.67	3,181.63	75.08%
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	16,700.50	17,500.00		17,500.00	4,142.63	11,876.40	1,480.97	91.54%
18022 5500 2430	Quashnet SPED General Supplies	4,735.16	6,307.00		6,307.00	836.12	738.44	4,732.44	24.97%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		21,435.66	26,807.00	0.00	26,807.00	4,978.75	12,614.84	9,213.41	65.63%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	3,252.77	4,800.00		4,800.00	731.50	268.50	3,800.00	20.83%
18023 5400 2320	High School Therapeutic	3,804.92	7,625.00		7,625.00	966.00	4,377.00	2,282.00	70.07%
18023 5500 2430	High School SPED General Supplies	5,132.00	6,853.00		6,853.00	518.84	1,481.16	4,853.00	29.18%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		12,189.69	19,278.00	0.00	19,278.00	2,216.34	6,126.66	10,935.00	43.28%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE									
18029	5400 1430 SPED LEGAL	7,358.96	8,000.00		8,000.00	2,069.50	3,930.50	2,000.00	75.00%
18029	5400 2110 SPED Director Contractual	2,047.66	2,000.00		2,000.00	1,459.52	340.48	200.00	90.00%
18029	5400 2420 SPED Instructional Equipment	1,126.24	650.00		650.00	373.32	276.68	0.00	100.00%
18029	5400 2440 SPED Instructional Services	6,854.31	11,000.00		11,000.00	405.86	6,683.40	3,910.74	64.45%
18029	5400 2800 Systemwide-Psychologist	7,690.62	7,000.00		7,000.00	6,004.02	110.93	885.05	87.36%
18029	5500 2110 SPED Director Supplies	7,581.33	9,436.00		9,436.00	1,833.86	1,655.52	5,946.62	36.98%
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	10,195.64	11,064.00		11,064.00	2,105.44	1,404.00	7,554.56	31.72%
TOTAL SPED SYSTEMWIDE		42,854.76	49,150.00	0.00	49,150.00	14,251.52	14,401.51	20,496.97	58.30%
TOTAL SPED EXPENSE SYSTEMWIDE		83,756.40	108,002.00	0.00	108,002.00	27,925.31	36,249.68	43,827.01	59.42%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
18121 SPED WAGES-KC COOMBS									
18121 510010 2305 KC Coombs SPED Teachers	494,342.11	490,790.00		490,790.00	181,900.03		308,889.97	37.06%	
18121 510011 2320 KC Coombs Therapeutic	153,566.96	159,464.00		159,464.00	66,587.62		92,876.38	41.76%	
18121 510018 2325 KC Coombs SPED Substitutes	4,655.00	9,200.00		9,200.00	10,157.60		-957.60	110.41%	
18121 510300 2330 KC Coombs SPED Parapro	144,162.98	155,857.00		155,857.00	74,378.77		81,478.23	47.72%	
18121 510308 2330 KC Coombs SPED Sub Parapro	15,391.24	12,000.00		12,000.00	4,836.80		7,163.20	40.31%	
TOTAL SPED WAGES KC COOMBS	812,118.29	827,311.00	0.00	827,311.00	337,860.82	0.00	489,450.18	40.84%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	588,254.88	613,400.00		613,400.00	253,788.92		359,611.08	41.37%	
18122 510011 2320 Quashnet Therapeutic	178,307.88	182,454.00		182,454.00	75,436.35		107,017.65	41.35%	
18122 510018 2325 Quashnet SPED Substitute	5,712.50	11,000.00		11,000.00	1,577.50		9,422.50	14.34%	
18122 510300 2330 Quashnet SPED Parapro	230,733.05	226,178.00		226,178.00	91,491.01		134,686.99	40.45%	
18122 510308 2330 Quashnet SPED Sub Parapro	17,958.20	10,000.00		10,000.00	2,822.15		7,177.85	28.22%	
TOTAL SPED WAGES QUASHNET	1,020,966.51	1,043,032.00	0.00	1,043,032.00	425,115.93	0.00	617,916.07	40.76%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	253,942.56	321,503.00		321,503.00	146,518.24		174,984.76	45.57%	
18123 510018 2325 High School SPED Substitute	3,961.25	10,000.00		10,000.00	709.00		9,291.00	7.09%	
18123 510300 2330 High School SPED Paras	138,524.49	195,766.00		195,766.00	66,296.69		129,469.31	33.87%	
18123 510308 2330 High School SPED Sub Parapro	11,335.00	10,000.00		10,000.00	2,135.00		7,865.00	21.35%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	407,763.30	537,269.00	0.00	537,269.00	215,658.93	0.00	321,610.07	40.14%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305	Middle School SPED Teacher	426,360.89	439,263.00		439,263.00	183,610.24		255,652.76	41.80%
18124 510018 2325	Middle School SPED Substitutes	1,482.25	5,000.00		5,000.00	605.00		4,395.00	12.10%
18124 510300 2330	Middle School SPED Parapro	74,742.12	76,456.00		76,456.00	26,952.50		49,503.50	35.25%
18124 510308 2330	Middle School SPED Sub Parapro	155.00	5,000.00		5,000.00			5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES		502,740.26	525,719.00	0.00	525,719.00	211,167.74	0.00	314,551.26	40.17%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115	SPED Obligations		14,419.00		14,419.00			14,419.00	
18129 510010 2110	SPED Director	125,867.54	118,000.00		118,000.00	68,076.00		49,924.00	57.69%
18129 510010 2115	SPED Team Chair				0.00			0.00	
18129 510010 2320	THERAPISTS	231,916.93	215,167.00		215,167.00	91,829.08		123,337.92	42.68%
18129 510010 2800	Psychologist	272,288.59	277,660.00		277,660.00	117,471.53		160,188.47	42.31%
18129 510020 2110	SPED Clerk	119,800.76	120,122.00		120,122.00	58,557.95		61,564.05	48.75%
TOTAL WAGE SPED SYSTEMWIDE		749,873.82	745,368.00	0.00	745,368.00	335,934.56	0.00	409,433.44	45.07%
TOTAL SPED WAGES		3,493,462.18	3,678,699.00	0.00	3,678,699.00	1,525,737.98	0.00	2,152,961.02	41.47%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	87,516.34	63,000.00	5,260.00	68,260.00	28,928.24	39,331.68	0.08	100.00%
19029 5600 9200	Out St Sch				0.00			0.00	0.00%
19029 5600 9300	Private Sc	670,845.87	647,465.00	100,160.00	747,625.00	237,896.92	501,299.82	8,428.26	98.87%
19029 5600 9400	MemCollabs	251,330.05	462,233.00	-105,420.00	356,813.00	147,874.06	136,623.67	72,315.27	79.73%
TOTAL TUITONS SPED-SYSTEMWIDE		1,009,692.26	1,172,698.00	0.00	1,172,698.00	414,699.22	677,255.17	80,743.61	93.11%

60.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: ADMINISTRATION EXPENSES	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES								
19900 5400 Medicaid Billing	15,750.00	16,000.00		16,000.00			16,000.00	0.00%
19900 5400 7400 Copiers	81,083.05	81,500.00		81,500.00	44,321.80	26,845.98	10,332.22	87.32%
19900 5600 1210 Postage	10,409.29	5,000.00		5,000.00	358.81		4,641.19	7.18%
19900 5600 1420 HRAdverts	2,691.32	6,000.00		6,000.00	230.40	4,653.75	1,115.85	81.40%
TOTAL ADMINISTRATION EXPENSES	109,933.66	108,500.00	0.00	108,500.00	44,911.01	31,499.73	32,089.26	70.42%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 1210 Superintendent Contractual	22,287.43	10,000.00		10,000.00	4,601.74	300.00	5,098.26	49.02%
19989 5400 1410 Business & Finance Contractual	5,950.00	5,500.00		5,500.00			5,500.00	0.00%
19989 5400 1430 Legal Services	59,629.11	42,000.00		42,000.00	3,398.00	32,602.00	6,000.00	85.71%
19989 5500 1210 Superintendent Supplies	14,624.49	7,500.00		7,500.00	3,477.40	329.93	3,692.67	50.76%
19989 5600 1100 School Committee Other	6,289.14	3,000.00		3,000.00	5,797.09	3,500.00	-6,297.09	309.90%
19989 5600 1210 Superintendent other	10,491.49	11,000.00		11,000.00	7,300.67	1,025.00	2,674.33	75.69%
19989 5600 1410 Business Other	11,034.25	5,000.00		5,000.00	1,004.99	848.20	3,146.81	37.06%
TOTAL ADMINSTRATIVE SYSTEMWIDE	130,305.91	84,000.00	0.00	84,000.00	25,579.89	38,605.13	19,814.98	76.41%
TOTAL ADMINISTRATION	240,239.57	192,500.00	0.00	192,500.00	70,490.90	70,104.86	51,904.24	73.04%
GRAND TOTAL	20,682,992.44	20,870,383.00	0.00	20,870,383.00	9,192,372.98	1,680,238.61	9,997,771.41	52.10%

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

61.

Mashpee Public Schools		FY18		FY18	
Revolving Account Balances	Code		01/09/18	01/31/18	Difference (+/-)
Community School/MHS	500		40,320	40,420	100
Athletic Gate Receipts/MHS	501		65,848	68,106	2,258
Lost Book	502		8,806	8,597	(209)
Pre-School/SPED	506		73,132	72,833	(299)
Facilty Rentals/Admin	508		9,179	9,774	595
School Choice	510		330,140	368,412	38,272
Non Resident Tuition	511		8,580	8,580	0
Privately Funded Grants					
Cape Cod Five	564		7,828	7,828	0
Quashnet	569		4,752	4,752	0
Media Ed. Access	570		622	622	0
School to Career	573		5,335	5,335	0
KCC Donation	574		1,208	1,208	0
Total			555,750	596,467	40,717

SCHOOL CHOICE EXPENDITURES FY18

62.

DATE	REFERENCE	BEG. BAL	RECEIPTS	EXPENSES	PAYROLLS	DESCRIPTION
7/1/17	Balance Forward	626,052.46				Balance FY18
7/31/17	Payment		31,332.00			
8/31/17	Payment		31,332.00			
9/15/17	Void		100.00			
9/30/17	Payment		31,332.00			
10/31/17	Payment		31,332.00			
11/30/17	Payment		31,332.00			
12/31/17	Payment		57,504.00			
7/7/17	WB Mason			492.62		Camp Falcon
7/21/17	WB Mason			17.84		Camp Falcon
7/21/17	Carousel Industries			3,436.44		Software District Wide
8/11/17	WB Mason			71.36		Camp Falcon
8/11/17	Penney, Kathleen			75.40		Camp Falcon
8/11/17	Clear Pond Tech			4,263.00		Technology
8/11/17	Smith, Megan			25.97		Camp Falcon
8/11/17	Milano Virginia			62.78		Camp Falcon
8/11/17	CDW Government			6,206.50		Technology
8/11/17	WB Mason			23.81		Camp Falcon
8/11/17	Woods, Jessica			96.31		Camp Falcon
8/11/17	Grover, Julia			265.35		Camp Falcon
8/11/17	Amazon			110.29		Camp Falcon
8/11/17	Lexia Learning			36,420.00		Software District Wide
8/11/17	Penney, Kathleen			21.68		Camp Falcon
8/11/17	Neverware			590.00		Software District Wide
8/18/17	Brown, Christine			214.09		Camp Falcon
8/18/17	Milano Virginia			221.63		Camp Falcon
8/18/17	Woods, Jessica			59.06		Camp Falcon
8/18/17	Grover, Julia			99.31		Camp Falcon
8/18/17	CDW Government			1,373.35		Technology
8/18/17	HUB Technical			16,906.06		Technology
9/15/17	Mashpee Food Service			398.25		Camp Falcon
9/15/17	HP Inc			12,355.00		Computers Upgrades High School
9/15/17	HP Inc			19,947.20		Computers Upgrades High School
9/15/17	Grover, Julia			64.69		Camp Falcon
9/22/17	Mass.			270.00		Technology
9/22/17	Ronco Communication			3,646.45		Technology
10/13/17	CDW Government			1,660.68		Technology
10/13/17	HUB Technical			20,688.13		Technology
10/13/17	Ockers Company			88,779.25		Technology/Clear Touch
10/13/17	Conacchioli Ro			4,000.00		Technology
10/13/17	PCM Sales			3,371.96		Technology
10/20/17	Newsela			13,200.00		Software District Wide
10/27/17	MyService Solution			4,026.00		Tech Supplies
11/10/17	Crockett			4,300.10		Supplies
11/10/17	Carousel Industries			27,481.80		Software District Wide
12/8/17	CDW Government			8,084.00		Technology
12/8/17	Trebron Company			4,800.00		Technology
12/8/17	HUB Technical			18,704.85		Technology
12/8/17	HUB Technical			22,164.50		Technology
12/22/17	HUB Technical			21,058.75		Technology
12/29/17	HUB Technical			4,527.52		Technology
12/8/17	Crockett			1,995.27		Moving of SPED Offices
12/8/17	PCG			56,000.00		Software platform
12/15/17	Moroney			60.76		Reimbursement
12/29/17	Ockers Company			9,975.00		Technology
1/26/18	Crockett			210.00		Technology
1/26/18	Crockett			105.00		Technology
1/26/18	Crockett			183.75		Technology
1/26/18	Crockett			4,737.15		Technology
1/26/18	Netchemia			1,653.75		Technology

SCHOOL CHOICE EXPENDITURES FY18

63

1/26/18	Eschool Solution			3,000.00	
7/7/17	Warrant 1803s			6,705.00	Camp Falcon
8/4/17	Warrant 1805s			14,713.20	Camp Falcon
8/18/17	Warrant 1807s			12,142.60	Camp Falcon
9/1/17	Warrant 1809s			207.20	Camp Falcon
9/29/17	Warrant 1813s			207.20	Camp Falcon
	TOTAL	626,052.46	214,264.00	428,586.41	33,975.20
	BALANCE	377,754.85			
	Encumbrances	9,342.54			
	FY18 Balance	368,412.31			
	Less FY18 Receipts	-214,264.00			
	Balance FY18	154,148.31			

MASHPEE PUBLIC SCHOOLS LUNCH PROGRAM

MASHPEE SCHOOLS
December 2017 FY18 16 Days

MASHPEE SCHOOL LUNCH
December 2016 FY17 17 Days

FINANCIALS:

Revolving Beginning Balance	\$ 16,481.60	\$ 51,484.69
SALES	31,562.91	17,942.52
US/MA REIMBURSEMENT- Nov	0.00	32,397.55
CHECK REIMBURSEMENT	48,044.51	0.00
TOTAL SALES		50,340.07
FOOD & SUPPLIES	19,255.89	22,066.90
OTHER (1)	634.75	260.16
EQUIPMENT & R/M (2)	0.00	556.68
UNIFORMS	547.74	0.00
HEALTH BENEFITS - 3 EMPLOYEES	7,725.04	3,486.76
GROUP LIFE INSURANCE	28.80	17.28
MEDICARE- quarterly	0.00	0.00
LABOR COST - 2 PAY PERIODS	20,261.98	19,521.04
COMMODITIES-	875.33	736.91
BANK-CHECK RETURN	0.00	0.00
UNEMPLOYMENT	0.00	0.00
TOTAL EXPENSES	49,329.53	46,845.73
PROFIT BEFORE INV. CHG.	\$ (1,285.02)	\$ (1,285.02)
INVENTORY:		
START OF PERIOD	\$17,656.32	
END OF PERIOD	\$17,952.25	
CHANGE	295.93	
PROFIT INCLUDING INV.	\$ (989.09)	
Revolving Account Ending Balance	\$ 50,199.67	Revolving Balance \$20,529.82

NOTES

[1] Student acct refund, office supplies, sales tax, phone, misc small wares

[2]

[3]

[4]

PERFORMANCE

Enrollment 2017-18	KCC	391
	QS	486
	MMS/MHS	737
TOTAL		1,614

Enrollment 2016-17	KCC	441
	QES	524
	MMS/MHS	732
TOTAL		1,697

Total Meals Served		
Site	Breakfast	Lunch
KCC	791	2811
QS	1007	3634
MMS/MHS	863	4078
TOTAL	2,661	10,523

% of Participation-Lunch		
		Breakfast
	44.93%	13.49%
	46.73%	13.81%
	36.89%	7.81%
	43.47%	10.99%

COMPARISON
DIFF %

-1,460.92	-8.1%
-834.64	-2.6%
-2,295.56	-4.6%
-2,811.01	-12.7%
374.59	144.0%
-556.68	-100.0%
547.74	#DIV/0!
4,238.28	121.6%
11.52	66.7%
0.00	#DIV/0!
740.94	3.8%
138.42	
0.00	
0.00	
2,683.80	5.8%
0.00	

School Lunch Debt	
as of 1/22/18	
KCC	\$1,310.74
QS	\$1,194.45
MHS	\$367.06
Total	\$2,872.25

Free and Reduced Students			
Current Month		Last Year, Same Month	
Free	Reduced	Free	Reduced
KCC 159	24	180	11
QS 174	37	196	13
MHS 232	43	232	24
Sub 565	104	608	48
TOTAL F & R	669	666	
% of Enrollment	41.45%	38.66%	

For Computation
Purposes Only

16
15
ELEM
MHS

Mashpee Public Schools Enrollment as of October 1, 2017

65.

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolled	1935	1858	1837	1795	1739	1717	1698	1698	1660	1677	1640

Included Above- non-resident students attending MPS (choice-in)

0 0 0 3 36 57 53 74 66 72 95

Mashpee residents who do not attend MPS

Choice Out	22	28	36	48	41	61	61	83	95	98	95
Private Schools	86	81	91	89	94	102	112	98	84	88	102
Charter Schools	14	13	16	22	36	45	50	40	45	47	54
Upper Cape Tech	44	61	64	65	62	56	57	62	59	57	51
Home Schooled	13	11	16	18	14	13	12	15	20	19	8
Virtual School	0	0	0	0	0	3	1	2	2	0	1

Total Out

179 194 223 242 247 280 293 300 305 309 311

661

Tuition waivers for FY16 & FY17

Grade	Tuition Waivers for FY17	Tuition Waiver for FY16
K	1	1
1	3	0
2	0	2
3	2	2
4	0	1
5	2	1
6	1	2
7	0	1
8	3	0
9	2	0
10	2	0
11	1	2
12	0	0
Total	17	12

School Committee Upcoming Dates

2/8/18	Policy Subcommittee meeting 3:00PM
2/9/18	Legislative Breakfast at CC Collaborative 9:30 AM
3/8/18	Policy Subcommittee meeting 3:00PM
4/4/18	Superintendent completes self assessment
4/7-4/9/18	NSBA conference in San Antonio
4/25/18	Members complete individual evaluation of superintendent
5/7/18	Town Meeting 7:00 PM
5/9/18	Committee evaluates superintendent
5/15/18	Town Elections