

Town of Mashpee

Town Clerk



16 Great Neck Road North
Mashpee MA 02649
Phone # 508-539-1400 ext. 561
Fax # 508-539-2892
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Date: January 11, 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 & Public Hearing 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, January 17, 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 & PUBLIC HEARING ON THE FY19
BUDGET
of January 17, 2018
Quashnet Library/ 6:30 PM
Agenda ****

- I. Call Meeting to Order 6:30pm**
- II. Pledge of Allegiance**
- III. *Public Hearing on the FY19 Budget (p. 1-22)**
- IV. Public Comment**
- V. *Approval of minutes of December 20, 2017 (p. 23-25)**
- VI. Update on school choice (p. 26)**
- VII. Report of the Business Administrator (p. 27-52)**
- VIII. Specifically Assigned/Unfinished Business**
 - 8.1 School start time discussion (p. 53-54)**
- IX. New Business**
- X. Committee Reports**
- XI. Items the Chairman did not reasonably know in advance of meeting (Other)**
- XII. Public Comment**
- XIII. *Adjournment**

**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.*

MASHPEE PUBLIC SCHOOLS
FY19 BUDGET

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		20,841,556.00	20,682,594.03	20,870,383.00	21,739,520.00	869,137.00	
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	-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%

2019 FY SCHOOL BUDGET IN DETAIL

KC COOMBS INSTRUCTIONAL EXPENSESTOTAL KC COOMBS INSTRUCTIONAL EXPENSES

4.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2017	2017	2018	2019	PCT
MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL						
10313 5400 2420	High School Instructional Equipment	15,755.00	12,082.17	8,804.00	12,654.00	43.73%
10313 5400 2710	High School Guidance Contractual	4,179.00	4,040.81	4,779.00	4,805.00	0.54%
10313 5400 2720	High School Testing	4,900.00	11,591.00	4,300.00	4,300.00	0.00%
10313 5500 2415	High School Instructional Materials	27,977.00	40,055.55	37,539.00	34,990.00	-6.79%
10313 5500 2430	High School General Supplies	26,430.00	21,539.51	25,000.00	30,000.00	20.00%
10313 5500 2455	High School Software	13,145.00	21,596.35	11,500.00	13,750.00	19.57%
10313 5500 2710	High School Guidance Supplies	1,900.00	913.30	1,000.00	2,030.00	103.00%
10313 5500 2720	High School Testing Supplies					
10313 5600 2410	High School Texts	32,494.00	32,152.09	30,946.00	33,520.00	8.32%
TOTAL MASHPEE HIGH SCHOOL INSTRUCTIONAL		126,780.00	143,970.78	123,868.00	136,049.00	9.83%
10383 SCHOOL INSTRUCTIONAL						
10383 5400 2210	High School Principal Contractual	3,600.00	3,486.83	3,800.00	3,800.00	0.00%
10383 5400 3520	High School Extra Curricula Contractual	7,000.00	3,830.42	7,000.00	7,000.00	0.00%
10383 5500 2210	High School Principal Supplies	2,000.00	415.00	2,000.00	2,000.00	0.00%
10383 5600 1100	High School Dues/Membership	1,970.00	890.00	1,470.00	1,300.00	-11.56%
10383 5600 2210	High School Principal Other	9,500.00	7,013.89	9,500.00	7,000.00	-26.32%
10383 5600 2357	High Professional Development					
TOTAL HIGH SCHOOL INSTRUCTIONAL		24,070.00	15,636.14	23,770.00	21,100.00	-11.23%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		150,850.00	159,606.92	147,638.00	157,149.00	6.44%

TOWN OF MASHPEE							
2019 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2017		2017	2018	2019	PCT
MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	BUDGET	CHANGE
10414 MIDDLE SCHOOL INSTRUCTIONAL							
10414	5400	2420	Mashpee Middle School Instructional Equip	1,495.00	762.08	3,490.00	-24.36%
10414	5500	2415	Mashpee Middle School Instructional Materials	5,700.00	3,289.90	6,194.00	33.19%
10414	5500	2430	Mashpee Middle School General Supplies	17,805.00	16,456.31	12,000.00	8.33%
10414	5500	2455	Mashpee Middle School Software	5,835.00	3,885.00	5,685.00	-16.45%
10414	5600	2410	Mashpee Middle School Textbooks	1,750.00	1,976.83	9,761.00	-77.26%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL							-16.89%
10484 MIDDLE SCHOOL INSTRUCTIONAL							
10484	5400	2210	Mashpee Middle School Asst. Principal Contractual	1,000.00	0.00	1,000.00	0.00%
10484	5500	2210	Mashpee Middle School Asst. Principal Supplies	1,500.00	1,062.34	1,500.00	-33.33%
10484	5600	2210	Mashpee Middle School Asst. Principal Other	4,500.00	5,276.60	2,500.00	-20.00%
10484	5600	2357	Mashpee Middle School Professional Develop.				
TOTAL MIDDLE SCHOOL INSTRUCTIONAL							-20.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES							-17.26%

6.

TOWN OF MASHPEE								
2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES				2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT 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%

7.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2017	2017	2018	2019	PCT
DISTRICT WIDE PROFESSIONAL DEVELOPMENT		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS						
12381	5600 2210 KC Coombs Professional Development Principal	2,040.00	2,676.95	2,000.00	2,000.00	0.00%
12381	5600 2215 KC Coombs Professional Develop Asst Prin	1,938.00	1,062.21	1,000.00	2,100.00	110.00%
12381	5600 2357 KC Coombs Professional Development					
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 Quashnet Professional Development Principal	2,000.00	1,739.00	2,000.00	2,000.00	0.00%
12382	5600 2215 Quashnet Professional Development Asst Principal	1,900.00	288.00	1,000.00	2,100.00	110.00%
12382	5600 2357 Quashnet Professional Development					
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 High School Professional Development Principal	2,000.00	1,471.15	2,000.00	2,000.00	0.00%
12383	5600 2215 High School Professional Development Asst Principal	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 Middle School Professional Development Asst Principal	1,500.00	1,712.15	1,000.00	2,100.00	110.00%
12384	5600 2357 Middle School Professional Development					
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		1,500.00	1,712.15	1,000.00	2,100.00	110.00%

8.

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	

9.

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		15,928.00	15,910.72	15,928.00	15,928.00	0.00%
13089	5600 5200 S Employee Insurance					
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%

10.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT 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						
13329 -SPECIAL EDUCATION-SYSEMWIDE						
13329	5400 3300 SPED Transportation	820,000.00	836,709.56	810,000.00	855,000.00	5.56%
13329	5600 3300 Transportation Other	640,000.00	526,647.97	570,000.00	585,000.00	2.63%
		6,000.00	3,048.59	6,000.00	5,000.00	-16.67%
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE						
13389	5400 3300 McKinney Vento Transportation	646,000.00	529,696.56	576,000.00	590,000.00	2.43%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE						
13389	5400 3300 McKinney Vento Transportation	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	14.27%
13583	5600 3511	63,400.00	0.00			
13583	5650 3510	19,500.00	12,636.69	24,500.00	22,500.00	-8.16%
13583	5450 3510	6,363.00	8,388.00	6,500.00	12,000.00	84.62%
13583	5481 3510	75,060.00	74,034.22	85,520.00	81,920.00	-4.21%
13583	5500 3510	9,950.00	12,711.77	15,820.00	18,555.00	17.29%
13583	5600 3510	36,667.00	53,776.27	56,800.00	29,220.00	-48.56%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS						
		270,562.00	198,442.55	225,403.00	205,632.00	-8.77%
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	-7.56%
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	0.00%
UTILITIES-SYSTEMWIDE						
		125,000.00	247,883.56	115,000.00	115,000.00	0.00%
TOTAL UTILITIES		125,000.00	247,883.56	115,000.00	115,000.00	0.00%

12.

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

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
15111 510010 2305		KC Coombs Teachers	1,702,146.00	1,734,962.21	1,833,662.00	1,998,310.00
15111 510010 2340		KC Coombs Librarian	70,717.00	71,276.92	75,610.00	80,405.00
15111 510010 2710		KC Coombs Guidance	136,657.00	120,852.28	119,451.00	127,002.00
15111 510016 2315		KC Coombs Chairperson	5,540.00	14,988.00	15,288.00	15,517.00
15111 510018 2325		KC Coombs Substitute Teachers	48,000.00	29,745.57	48,000.00	48,000.00
15111 510020 2710		KC Coombs Guidance Clerk	28,074.00	28,009.46	28,216.00	28,913.00
15111 510300 2330		KC Coombs Paraprofessionals	283,285.00	253,266.63	163,618.00	177,901.00
15111 510308 2330		KC Coombs Sub Paraprofessional	8,150.00	4,845.14	8,000.00	8,000.00
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY			2,353,850.00	2,257,946.21	2,364,227.00	2,542,430.00
						7.54%

14.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET						
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%

15.

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%

16.

TOWN OF MASHPEE						
2019 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET						
			2017 BUDGET	2017 EXPENDED	2018 BUDGET	2019 BUDGET
15182 REGULAR DAY WAGE QUASHNET						
15182	510010	2210	107,575.00	111,774.88	117,363.00	119,678.00
						1.97%
15182	510010	2215	103,417.00	104,221.04	114,212.00	108,485.00
						-5.01%
15182	510010	3200	61,332.00	58,401.56	59,441.00	64,473.00
						8.47%
15182	510016	3520	31,804.00	31,835.00	32,229.00	32,712.00
						1.50%
15182	510020	2210	110,972.00	113,492.07	114,819.00	117,467.00
						2.31%
15182	510020	3200	16,972.00	17,841.01	18,276.00	18,710.00
						2.37%
15182	510308	3200	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	113,625.00	118,125.02	124,031.00	126,512.00
						2.00%
15183	510010	2215	215,589.00	217,283.00	221,599.00	225,964.00
						1.97%
15183	510010	3200	80,245.00	80,880.02	82,498.00	84,354.00
						2.25%
15183	510010	3510	89,319.00	90,014.96	106,459.00	108,484.00
						1.90%
15183	510016	3510	182,810.00	239,547.49	261,068.00	264,984.00
						1.50%
15183	510016	3520	58,505.00	67,173.38	59,846.00	60,744.00
						1.50%
15183	510020	2210	111,771.00	127,831.59	118,204.00	121,588.00
						2.86%
15183	510020	3200	16,972.00	19,686.09	18,276.00	18,710.00
						2.37%
15183	510308	3200	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%

18.

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
						PCT CHANGE
						-3.85%
						-23.08%
						35.90%
						-5.22%
						0.00%
						-57.14%
						-12.80%
						-40.31%
						4.17%
						-33.11%
						-8.80%
						-15.19%

19.

TOWN OF MASHPEE											
2019 FY SCHOOL BUDGET IN DETAIL											
ACCOUNTS FOR:		2017		2017		2018		2019		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%	

26.

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%

26.

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%

22.

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	Copters	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	HRAvertis	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%

**School Committee Meeting
Minutes
December 20, 2017**

Present were: Don Myers, Chris Santos, Geoff Gorman, George Schmidt and Nicole Bartlett. 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 6:30pm.

II. Pledge of Allegiance

III. Public Comment

No public comment.

IV. Report of the Business Administrator

4.1 FY18 budget report

Mr. Funk reviewed the FY18 budget with the Committee.

4.2 Status of grants, revolving accounts

Mr. Funk updated the Committee on the grants and revolving accounts.

4.3 *Budget transfers

Mr. Gorman made a motion, seconded by Mr. Schmidt to approve budget transfer #18-02 as presented.

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

4.4 FY18 school choice expenditures

A list of school choice expenditures is included in the packet.

4.5 Update on FY19 budget

The Committee and Mr. Funk discussed the options for the FY19 budget. The finance working group will meet at the Superintendent's office sometime next week.

4.6 Student activity accounts-practice/protocols

Mr. Funk explained the new practices and protocols regarding the student activity accounts at each school.

V. Specifically Assigned/Unfinished Business

5.1 School Committee goals

The policy sub-committee will meet in the near future to review the policy manual

5.2 Discussion of school start times

The Committee agreed to postpone the discussion of school start times until the January 17, 2018 meeting.

VI. New Business

6.1 School Committee member voting procedures

The Committee agreed to postpone the discussion regarding member voting procedures until the February 7, 2018 meeting.

6.2 School committee professional development

The Committee members will let Gail Hannan know if they are attending the conference in April by January 10, 2018.

6.3 School committee upcoming dates

The upcoming dates are listed in packet.

VII. Committee Reports

No reports.

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

None

IX. Public Comment

None

X. *Executive Session

10.1 To discuss strategy for collective bargaining with Unit A & Unit B

Mr. Gorman recused himself from the meeting at 8:30 pm due to potential conflict of interest regarding Unit A.

Mr. Santos made a motion, seconded by Ms. Bartlett to adjourn the executive session at 9:24pm.

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

XI. *Adjournment

Mr. Schmidt made a motion, seconded by Ms. Bartlett to adjourn the regular meeting at 8:15pm as the agenda states and move into executive session to discuss strategy for collective bargaining with Unit A & Unit B.

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

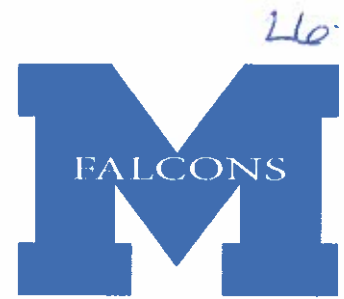
Respectfully submitted by,

Catherine E. Loyko
School Recording Secretary

DRAFT

Mashpee Public Schools

School Choice Data as of January 12, 2018



Non-Resident Students Attending Mashpee Public Schools through the School Choice Program

Grade	Total # of Choice Students	Remaining Choice Seats for FY18
K	2	0
1	5	0
2	4	0
3	5	3
4	12	1
5	6	3
6	6	7
7	10	2
8	11	3
9	8	2
10	9	1
11	9	2
12	8	2
TOTAL	95	26

Mashpee Residents Attending Schools in other Towns through the School Choice Program

Town	# of Mashpee Residents attending through Choice Program
Barnstable	16
Bourne	1
Dennis-Yarmouth	4
Falmouth	44
Monomoy	1
Sandwich	29
TOTAL	95

FY18 BUDGET TO ACTUAL
AS OF 1/9/2018

FY18 School Budget									
	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Summary Salaries									
Line item:									
1	859,768.29	812,854.00	0.00	812,854.00	402,035.33	0.00	410,818.67		
2	2,641,279.99	2,763,511.00	0.00	2,763,511.00	1,093,445.50	0.00	1,670,065.50		
3	3,340,761.43	3,312,488.00	0.00	3,312,488.00	1,285,433.51	0.00	2,027,054.49		
4	1,332,866.45	1,416,350.00	0.00	1,416,350.00	527,089.09	0.00	889,260.91		
5	4,023,951.09	4,197,101.00	0.00	4,197,101.00	1,693,062.87	0.00	2,504,038.13		
6	522,413.39	572,013.00	0.00	572,013.00	291,975.48	0.00	280,037.52		
7	3,493,462.18	3,678,699.00	0.00	3,678,699.00	1,390,223.52	0.00	2,288,475.48		
8	239,547.49	261,068.00	0.00	261,068.00	114,291.30	0.00	146,776.70		
Total Salaries	16,454,050.31	17,014,084.00	0.00	17,014,084.00	6,797,556.60	0.00	10,216,527.40		
Summary Expenses									
Line item:									
9	240,239.57	192,500.00	0.00	192,500.00	70,461.89	65,334.28	56,703.83		
10	69,339.03	96,880.00	0.00	96,880.00	56,513.11	10,217.12	30,149.77		
11	116,653.53	109,120.00	0.00	109,120.00	61,872.55	14,270.66	32,976.79		
12	32,709.06	42,130.00	0.00	42,130.00	15,793.51	4,530.89	21,805.60		
13	159,606.92	147,638.00	0.00	147,638.00	81,574.73	24,951.73	41,111.54		
14	600,404.01	199,300.00	1,275.00	200,575.00	63,831.17	96,427.52	40,316.31		
15	83,756.40	108,002.00	0.00	108,002.00	26,427.17	39,400.58	42,174.25		
16	1,009,692.26	1,172,698.00	0.00	1,172,698.00	335,560.77	756,650.02	80,487.21		
17	1,439,796.60	1,448,000.00	0.00	1,448,000.00	591,294.35	589,956.09	266,749.56		
18	14,507.92	13,700.00	0.00	13,700.00	11,827.37	3,833.86	-1,961.23		
19	198,442.55	195,403.00	0.00	195,403.00	87,604.86	9,492.00	98,306.14		
20	122,257.39	130,928.00	-1,275.00	129,653.00	64,744.78	62,426.57	2,481.65		
Total Expenses	4,087,405.24	3,856,299.00	0.00	3,856,299.00	1,467,506.26	1,677,491.32	711,301.42		
Grand Total: Expenses + Salaries	20,541,455.55	20,870,383.00	0.00	20,870,383.00	8,265,062.86	1,677,491.32	10,927,828.82		

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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	3,165.34	4,434.68	1,853.98	80.39%
10111 5500 2410	KC Coombs Textbooks	14,068.40	38,198.00		38,198.00	16,014.00	132.00	22,052.00	42.27%
10111 5500 2415	KC Coombs Instructional Materials	8,282.61	2,428.00		2,428.00	1,554.24	429.99	443.77	81.72%
10111 5500 2430	KC Coombs General Supplies	28,159.92	33,000.00		33,000.00	30,703.35	4,405.24	-2,108.59	106.39%
10111 5500 2455	KC Coombs Software	1,000.00	5,000.00		5,000.00	3,007.44	0.00	1,992.56	60.15%
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	55,325.11	9,731.91	28,822.98	3.92
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	126.21	0.00	1,373.79	8.41%
10181 5600 2210	KC Coombs Other	2,315.31	1,500.00		1,500.00	1,061.79	485.21	-47.00	103.13%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,810.39	3,000.00	0.00	3,000.00	1,188.00	485.21	1,326.79	55.77%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		69,339.03	96,880.00	0.00	96,880.00	56,513.11	10,217.12	30,149.77	68.88%

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		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		9,905.00	9,128.06	308.90	468.04	95.27%
10212 5500	2415 Quashnet Instructional Materials	41,393.57	37,640.00		37,640.00	26,243.52	3,768.03	7,628.45	79.73%
10212 5500	2430 Quashnet General Supplies	27,830.74	25,100.00		25,100.00	13,133.35	4,089.73	7,876.92	68.62%
10212 5500	2455 Quashnet Software	8,906.47	23,000.00		23,000.00	7,506.24	2,600.00	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	59,643.89	12,016.72	30,334.39	70.26%
10282 5400	2210 Quashnet Principal Contractual				0.00			0.00	
10282 5500	2210 Quashnet Principal Supplies	2,830.66	2,225.00		2,225.00	41.41	851.19	1,332.40	40.12%
10282 5600	2210 Quashnet Principal Other	5,269.34	4,900.00		4,900.00	2,187.25	1,402.75	1,310.00	73.27%
TOTAL QUASHNET INSTRUCTIONAL		8,100.00	7,125.00	0.00	7,125.00	2,228.66	2,253.94	2,642.40	62.91%
		116,653.53	109,120.00	0.00	109,120.00	61,872.55	14,270.66	32,976.79	69.78%

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	High School Instructional Equip.	12,082.17	8,804.00		8,804.00	4,288.06	1,150.00	3,365.94	61.77%
10313 5400 2710	High School Guidance Cont	4,040.81	4,779.00	500.00	5,279.00	3,984.00	879.00	416.00	92.12%
10313 5400 2720	High School Testing	11,591.00	4,300.00		4,300.00		2,800.00	1,500.00	65.12%
10313 5500 2415	High School Instructional Materials	40,055.55	37,539.00		37,539.00	22,284.85	7,751.65	7,502.50	80.01%
10313 5500 2430	High School General Supplies	21,539.51	25,000.00	-500.00	24,500.00	5,146.49	5,323.86	14,029.65	42.74%
10313 5500 2455	High School Software	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	High School Guidance Supplies	913.30	1,000.00		1,000.00	194.09	210.00	595.91	40.41%
10313 5500 2720	High School Testing Supplies				0.00			0.00	0.00%
10313 5600 2410	High School Texts	32,152.09	30,946.00	5,200.00	36,146.00	34,316.29	2,257.22	-427.51	101.18%
TOTAL SCHOOL INSTRUCTIONAL									
		143,970.78	123,868.00	0.00	123,868.00	74,309.77	20,371.73	29,186.50	76.44%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	3,486.83	3,800.00	-800.00	3,000.00			3,000.00	0.00%
10383 5400 3520	High School Extra Curricula	3,830.42	7,000.00		7,000.00	140.00	1,360.00	5,500.00	21.43%
10383 5500 2210	High School Principal Supplies	415.00	2,000.00		2,000.00			2,000.00	0.00%
10383 5600 1100	High School Dues/Membership	890.00	1,470.00		1,470.00	400.00		1,070.00	27.21%
10383 5600 2210	High School Principal Other	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	81,574.73	24,951.73	41,111.54	72.15%

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	711.20	753.89	10,534.91	12.21%
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	15,154.58	3,033.89	18,941.53	48.99%
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	15,793.51	4,530.89	21,805.60	48.24%

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			1,500.00	0.00%
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	16,095.73	3,415.76	5,488.51	78.05%
TOTAL DISTRICT WIDE INSTRUCTIONAL		79,917.51	31,500.00	0.00	31,500.00	17,904.56	3,455.76	10,139.68	67.81%

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	0.00	-71.44	103.57%
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	0.00	928.56	69.05%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,739.00	2,000.00		2,000.00	1,151.84	389.00	459.16	77.04%
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	389.00	454.78	84.84%
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%

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	1,591.01		908.99	63.64%
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		35,000.00	8,000.00	81.40%
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	37,776.91	92,582.76	27,440.33	82.61%
TOTAL PROFESSIONAL DEVELOPMENT		149,241.61	167,800.00	0.00	167,800.00	44,651.61	92,971.76	30,176.63	82.02%
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	

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 13089 5600 5200 S Employee Insurance	15,910.72	15,928.00		15,928.00	7,771.40		0.00 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	1,332.87	340.45	426.68	79.68%	
TOTAL HEALTH SERVICE KC COOMBS	1,430.21	2,100.00	0.00	2,100.00	1,332.87	340.45	426.68	79.68%	
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	5,400.97	493.41	-2,394.38	168.41%	
TOTAL HEALTH SERVICE HIGH SCHOOL	6,534.55	3,500.00	0.00	3,500.00	5,400.97	493.41	-2,394.38	168.41%	
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	11,827.37	3,833.86	-1,961.23	114.32%	

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	381,709.65	378,915.35	49,375.00	93.90%
TOTAL DAILY TRANSPORTATION-REGULAR DAY									
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 3300 SPED Transportation	526,647.97	570,000.00		570,000.00	199,126.02	169,891.99	200,981.99	98.30%
13329	5600 3300 Transportation Other	3,048.59	6,000.00		6,000.00	607.43		5,392.57	10.12%
TOTAL DAILY TRANS.-SPED EDUCATIONAL									
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	73,390.48	62,000.00		62,000.00	9,851.25	41,148.75	11,000.00	82.26%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE									
TOTAL DAILY TRANSPORTATION									
		1,439,796.60	1,448,000.00	0.00	1,448,000.00	591,294.35	589,956.09	266,749.56	81.58%

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	16,652.00		9,611.00	63.40%
13583 5500 3510	Athletic Supplies	12,711.77	15,820.00		15,820.00	11,294.66		4,525.34	71.39%
13583 5481 3510	Athletic Transportation	74,034.22	65,520.00	-2,002.00	63,518.00	5,873.28	5,000.00	52,644.72	17.12%
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	31,473.92	4,492.00	20,834.08	63.32%
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	13,809.00		10,691.00	56.36%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		198,442.55	195,403.00	0.00	195,403.00	87,604.86	9,492.00	98,306.14	49.69%
TOTAL MASHPEE HIGH ATHLETICS		198,442.55	195,403.00	0.00	195,403.00	87,604.86	9,492.00	98,306.14	49.69%
14189 IES-SYSWIDE									
14189 5500 4132	System Telephones	106,346.67	115,000.00	-2,622.00	112,378.00	41,815.15	55,942.57	14,620.28	86.99%
TOTAL UTILITIES SYSTEMWIDE		106,346.67	115,000.00	-2,622.00	112,378.00	41,815.15	55,942.57	14,620.28	86.99%
TOTAL UTILITIES		106,346.67	115,000.00	-2,622.00	112,378.00	41,815.15	55,942.57	14,620.28	86.99%

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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	88,846.08		76,153.92	53.85%
15089	510010 2115 Assistant Superintendent	0.00	107,500.00		107,500.00	33,170.00		74,330.00	30.86%
15089	510010 1410 Business Manager	60,112.50	75,000.00		75,000.00	33,245.27		41,754.73	44.33%
15089	510010 2215 Career Guidance and Testing	109,404.00	111,599.00		111,599.00	59,230.22		52,368.78	53.07%
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	44,396.68		38,804.32	53.36%
15089	510020 1410 Business Clerk	128,422.22	130,756.00		130,756.00	69,518.69		61,237.31	53.17%
15089	510020 1420 Personnel Clerk	122,604.10	128,256.00		128,256.00	68,253.39		60,002.61	53.22%
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	1,460.00		2,744.00	34.73%
TOTAL ADMINISTRATION WAGES		859,768.29	812,854.00	0.00	812,854.00	402,035.33	0.00	410,818.67	49.46%

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 Retirement		72,382.00		72,382.00	33,840.09		38,541.91	46.75%
15111 510010 2305	KC Coombs Teachers	1,734,961.15	1,833,662.00		1,833,662.00	710,534.63		1,123,127.37	38.75%
15111 510010 2340	KC Coombs Librarian	71,276.92	75,610.00		75,610.00	29,080.80		46,529.20	38.46%
15111 510010 2710	KC Coombs Guidance	120,852.28	119,451.00		119,451.00	45,755.04		73,695.96	38.30%
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	7,221.08		40,778.92	15.04%
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	60,291.92		103,326.08	36.85%
15111 510308 2330	KC Coombs Sub Paraprofessional	4,845.14	8,000.00		8,000.00	4,398.39		3,601.61	54.98%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,257,945.15	2,364,227.00	0.00	2,364,227.00	904,579.75	0.00	1,459,647.25	38.26%

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	Retirement		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	895,694.73		1,435,262.27	38.43%
15112 510010 2340	Quashnet Librarian	90,014.96	91,859.00		91,859.00	34,715.00		57,144.00	37.79%
15112 510010 2710	Quashnet Guidance	258,847.14	264,024.00		264,024.00	101,547.70		162,476.30	38.46%
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	22,981.63		38,018.37	37.67%
15112 510300 2330	Quashnet Paraprofessional	39,004.01	52,200.00		52,200.00	19,977.51		32,222.49	38.27%
15112 510308 2330	Quashnet Sub Paraprofessionals	2,015.00	6,100.00		6,100.00	245.00		5,855.00	4.02%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,891,185.15	2,854,370.00	0.00	2,854,370.00	1,078,327.57	0.00	1,776,042.43	37.78%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Retirement	60,000.00	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	1,150,516.59		1,812,981.41	38.82%
15113 510010 2340	High School Librarian	85,051.98	86,753.00		86,753.00	33,366.50		53,386.50	38.46%
15113 510010 2710	High School Guidance	249,087.96	260,528.00		260,528.00	98,606.90		161,921.10	37.85%
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	23,827.15		21,172.85	52.95%
15113 510020 2710	High School Guidance Clerk	53,593.74	55,751.00		55,751.00	30,305.41		25,445.59	54.36%
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	1,377,555.55	0.00	2,086,532.45	39.77%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT 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	469,847.24		780,108.76	37.59%
15114 510010 2710	Middle School Guidance	49,526.08	52,538.00		52,538.00	20,206.90		32,331.10	38.46%
15114 510018 2325	Middle School Substitute Teachers	14,412.46	15,000.00		15,000.00	8,607.50		6,392.50	57.38%
15114 510020 2710	Middle School Guidance Clerk	35,658.93	36,551.00		36,551.00	16,214.45		20,336.55	44.36%
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	514,876.09	0.00	863,648.91	37.35%
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	57,615.31		49,384.69	53.85%
15181 510010 2215	KC Coombs Assistant/Principal	96,373.94	102,000.00		102,000.00	51,876.44		50,123.56	50.86%
15181 510010 3200	KC Coombs Nurse	90,176.06	91,980.00		91,980.00	35,376.90		56,603.10	38.46%
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	38,454.30		31,403.70	55.05%
15181 510020 3200	KC Coombs Health Clerk	13,475.38	14,108.00		14,108.00	2,197.80		11,910.20	15.58%
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	188,865.75	0.00	210,418.25	47.30%

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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	62,333.88		55,029.12	53.11%
15182 510010 2215	Quashnet Assistant/Principal	104,221.04	114,212.00		114,212.00	56,161.00		58,051.00	49.17%
15182 510010 3200	Quashnet Nurse	58,401.56	59,441.00		59,441.00	23,986.09		35,454.91	40.35%
15182 510016 3520	Quashnet Extra Curricula Stipend	31,835.00	32,229.00		32,229.00	4,216.00		28,013.00	13.08%
15182 510020 2210	Quashnet Principal Clerk	113,492.07	114,819.00		114,819.00	52,561.91		62,257.09	45.78%
15182 510020 3200	Quashnet Health Clerk	17,841.01	18,276.00		18,276.00	6,887.06		11,388.94	37.68%
15182 510308 3200	Quashnet Substitute RN	12,010.72	1,778.00		1,778.00	960.00		818.00	53.99%
TOTAL INSTRUCTIONAL WAGES QUASHNET		449,576.28	458,118.00	0.00	458,118.00	207,105.94	0.00	251,012.06	45.21%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	118,125.02	124,031.00		124,031.00	66,785.88		57,245.12	53.85%
15183 510010 2215	High School Assistant/Principal	217,283.00	221,599.00		221,599.00	101,236.69		120,362.31	45.68%
15183 510010 3200	High School Nurse	80,880.02	82,498.00		82,498.00	31,730.00		50,768.00	38.46%
15183 510010 3510	Athletic Director	90,014.96	106,459.00		106,459.00	40,330.40		66,128.60	37.88%
15183 510016 3510	High School Coaching	239,547.49	261,068.00		261,068.00	114,291.30		146,776.70	43.78%
15183 510016 3520	High Extra Curricula Stipend	67,173.38	59,846.00		59,846.00	12,713.00		47,133.00	21.24%
15183 510020 2210	High School Principal Clerk	127,831.59	118,204.00		118,204.00	54,944.28		63,259.72	46.48%
15183 510020 3200	High School Health Clerk	19,686.09	18,276.00		18,276.00	6,887.07		11,388.93	37.68%
15183 510308 3200	High School Substitute RN	2,560.00	2,100.00		2,100.00	880.00		1,220.00	41.90%
TOTAL WAGES MASHPEE HIGH SCHOOL		963,101.55	994,081.00	0.00	994,081.00	429,798.62	0.00	564,282.38	43.24%

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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	12,213.00		15,318.00	44.36%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	33,185.63	37,825.00	0.00	37,825.00	12,213.00	0.00	25,612.00	32.29%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	276,440.05	280,187.00		280,187.00	156,429.42		123,757.58	55.83%
15189 510018 2357 Professional Dev Subs	45,608.60	24,315.00		24,315.00	13,120.53		11,194.47	53.96%
15189 510020 2351 ELL Systemwide Tutors	39,512.98	45,603.00		45,603.00	10,920.00		34,683.00	23.95%
15189 510300 1450 Academic Tutors	23,040.00	10,000.00		10,000.00	12,495.00		-2,495.00	124.95%
15189 510300 2353 ELL Director	56,000.10	106,074.00		106,074.00	42,373.15		63,700.85	39.95%
15189 510300 4400 Network Support	81,811.66	105,834.00		105,834.00	56,637.38		49,196.62	53.52%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	522,413.39	572,013.00	0.00	572,013.00	291,975.48	0.00	280,037.52	51.04%
TOTAL REGULAR DAY WAGES	12,100,819.84	12,522,531.00	0.00	12,522,531.00	5,005,297.75	0.00	7,517,233.25	39.97%

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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	4,040.34	2,706.00	403.66	94.35%
18021 5500 2430	KC Coombs SPED General Sup	3,859.02	3,017.00		3,017.00	741.12	1,750.95	524.93	82.60%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		7,276.29	12,767.00	0.00	12,767.00	5,167.22	4,571.19	3,028.59	76.28%
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	11,277.76	2,079.61	88.12%
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	12,016.20	9,812.05	63.40%
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	3,000.00	3,659.00	52.01%
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	4,749.66	12,312.00	36.13%

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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	186.66	463.34	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	586.29	409.69	94.15%
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	4,404.00	4,554.56	58.83%
TOTAL SPED SYSTEMWIDE		42,854.76	49,150.00	0.00	49,150.00	14,064.86	18,063.53	17,021.61	65.37%
TOTAL SPED EXPENSE SYSTEMWIDE		83,756.40	108,002.00	0.00	108,002.00	26,427.17	39,400.58	42,174.25	60.95%

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	167,183.32		323,606.68	34.06%
18121 510011 2320	KC Coombs Therapeutic	153,566.96	159,464.00		159,464.00	60,534.20		98,929.80	37.96%
18121 510018 2325	KC Coombs SPED Substitutes	4,655.00	9,200.00		9,200.00	9,709.60		-509.60	105.54%
18121 510300 2330	KC Coombs SPED Parapro	144,162.98	155,857.00		155,857.00	67,007.89		88,849.11	42.99%
18121 510308 2330	KC Coombs SPED Sub Parapro	15,391.24	12,000.00		12,000.00	4,036.80		7,963.20	33.64%
TOTAL SPED WAGES KC COOMBS		812,118.29	827,311.00	0.00	827,311.00	308,471.81	0.00	518,839.19	37.29%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	588,254.88	613,400.00		613,400.00	230,717.20		382,682.80	37.61%
18122 510011 2320	Quashnet Therapeutic	178,307.88	182,454.00		182,454.00	68,578.50		113,875.50	37.59%
18122 510018 2325	Quashnet SPED Substitute	5,712.50	11,000.00		11,000.00	1,417.50		9,582.50	12.89%
18122 510300 2330	Quashnet SPED Parapro	230,733.05	226,178.00		226,178.00	82,625.10		143,552.90	36.53%
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	386,160.45	0.00	656,871.55	37.02%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	253,942.56	321,503.00		321,503.00	133,198.00		188,305.00	41.43%
18123 510018 2325	High School SPED Substitute	3,961.25	10,000.00		10,000.00	549.00		9,451.00	5.49%
18123 510300 2330	High School SPED Paras	138,524.49	195,766.00		195,766.00	59,649.93		136,116.07	30.47%
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	195,531.93	0.00	341,737.07	36.39%

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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	166,918.40		272,344.60	38.00%
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	24,319.04		52,136.96	31.81%
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	191,842.44	0.00	333,876.56	36.49%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115	SPED Retirement		14,419.00		14,419.00			14,419.00	
18129 510010 2110	SPED Director	125,867.54	118,000.00		118,000.00	63,538.44		54,461.56	53.85%
18129 510010 2115	SPED Team Chair				0.00			0.00	
18129 510010 2320	THERAPISTS	231,916.93	215,167.00		215,167.00	83,980.40		131,186.60	39.03%
18129 510010 2800	Psychologist	272,288.59	277,660.00		277,660.00	106,792.30		170,867.70	38.46%
18129 510020 2110	SPED Clerk	119,800.76	120,122.00		120,122.00	53,905.75		66,216.25	44.88%
TOTAL WAGE SPED SYSTEMWIDE		749,873.82	745,368.00	0.00	745,368.00	308,216.89	0.00	437,151.11	41.35%
TOTAL SPED WAGES		3,493,462.18	3,678,699.00	0.00	3,678,699.00	1,390,223.52	0.00	2,288,475.48	37.79%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	87,516.34	63,000.00	5,260.00	68,260.00	21,261.44	46,998.48	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	178,753.53	560,443.21	8,428.26	98.87%
19029 5600 9400	MemCollabs	251,330.05	462,233.00	-105,420.00	356,813.00	135,545.80	149,208.33	72,058.87	79.80%
TOTAL TUITIONS SPED-SYSTEMWIDE		1,009,692.26	1,172,698.00	0.00	1,172,698.00	335,560.77	756,650.02	80,487.21	93.14%

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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 5500	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	HRAdvertis	2,691.32	6,000.00		6,000.00	230.40		5,769.60	3.84%
TOTAL ADMINISTRATION EXPENSES		109,933.66	108,500.00	0.00	108,500.00	44,911.01	26,845.98	36,743.01	66.14%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210	Superintendent Contractual	22,287.43	10,000.00		10,000.00	4,580.50	300.00	5,119.50	48.81%
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	3,469.63	614.19	3,416.18	54.45%
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	572.65	3,126.68	71.58%
19989 5600 1410	Business Other	11,034.25	5,000.00		5,000.00	1,004.99	899.46	3,095.55	38.09%
TOTAL ADMINSTRATIVE SYSTEMWIDE		130,305.91	84,000.00	0.00	84,000.00	25,550.88	38,488.30	19,960.82	76.24%
TOTAL ADMINISTRATION		240,239.57	192,500.00	0.00	192,500.00	70,461.89	65,334.28	56,703.83	70.54%
GRAND TOTAL		20,682,992.44	20,870,383.00	0.00	20,870,383.00	8,265,062.86	1,677,491.32	10,927,828.82	47.64%

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FY18 GRANTS

	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1 Title I	305	200718	Fed 8/31	\$199,526	\$81,468	\$75,503
2 Title IIA	140	207718	Fed 8/31	\$42,308	\$23,700	\$28,301
3 Title IV	309		Fed 8/31	\$6,011	\$2,660	\$4,300
3 SPED Federal 94-142 Entitlement Project Adjust	240	201718	Fed 8/31	\$388,733	\$108,525	\$123,158
5 EC SPED Program Improvement	298	204818	Fed 8/31			
Total DESE Federal Grants				\$636,578	\$216,353	\$231,262

13 SPED Early Childhood Special Ed Allocation	262 ECC	204718	Fed 8/31	\$17,965	\$3,593	\$8,651
14 Inclusive Preschool Learning Environments	391 ECC	361718	State 6/30	\$36,212		\$24,885
15 Coordinated Family & Community Engagement Grant	237 ECC	361818	State 6/30	\$33,872		\$10,947
Total				\$88,049	\$3,593	\$44,483
17 Indian Ed	S060A092187	300718	Fed 6/30	\$50,851	\$15,473	\$35,377

Total Grants

\$775,478 \$235,419 \$311,122

Circuit Breaker Reimbursement FY18

\$467,172 \$116,793 \$0

Medicaid Reimbursements Received by Town

FY17 Reimbursement 302,436
FY16 Reimbursement 249,054
FY15 Reimbursement 237,473
FY14 Reimbursements 226,840
FY13 Reimbursements \$236,763
FY 12 Reimbursements \$191,012
FY11 Reimbursements \$196,283
FY 09 Reimbursements \$214,342
FY 08 Reimbursements \$211,950

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REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

Mashpee Public Schools		FY17	FY18		
Revolving Account Balances	Code	12/14/17	01/09/18	Difference (+/-)	
Community School/MHS	500	40,320	40,320	0	No Change
Athletic Gate Receipts/MHS	501	63,832	65,848	2,016	Receipts
Lost Book	502	8,502	8,806	304	Receipts
Pre-School/SPED	506	72,049	73,132	1,083	Receipts Tuitions
Facilty Rentals/Admin	508	9,454	9,179	(275)	Purchase Supplies
School Choice	510	334,491	330,140	(4,351)	See Attached
Non Resident Tuition	511	8,580	8,580	0	No Change
Privately Funded Grants					
Cape Cod Five	564	7,828	7,828	0	No Change
Quashnet	569	10,138	4,752	(5,386)	Purchased Technology
Media Ed. Access	570	622	622	0	No Change
School to Career	573	5,335	5,335	0	Receipts
KCC Donation	574	1,208	1,208	0	No Change
Total		562,359	555,750	-6,609	

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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			
7/7/17	WB Mason			492.62		Camp Falcon
7/21/17	W8 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		Technoloy
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

SCHOOL CHOICE EXPENDITURES FY18

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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	156,760.00	418,696.76	33,975.20	
	BALANCE	330,140.50				
	Encumbrances	8,247.66				
	FY18 Balance	321,892.84				
	Less FY18 Receipts	-156,760.00				
	Balance FY18	165,132.84				



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Office of the Superintendent

MEMO

TO: The Mashpee School Committee

FROM: Patricia DeBoer, Superintendent of Schools 

DATE: December 6, 2017 (January 17, 2018)

RE: Recommendation for Changes to School Start Times

In November of 2015, a Mashpee School Start Time Committee was formed with the charge of reviewing the scientific and medical research regarding adolescent sleep needs and the relation to school start times. This committee met on a regular basis through January, 2017. What was overwhelmingly clear from the committee's study was that our adolescent youth start school much too early for their well-being.

The difficulty with changing times, however, is that adjusting school schedules inevitably impacts all of our students and their families. I propose for your consideration the following changes to be voted on and implemented beginning in the **2019-2020** school year.

School	Grades Served	Recommended School Times	Current School Times	Difference in Start Times
Coombs School	Pre-K to 2	7:30 AM – 2:00 PM	8:20 AM – 2:50 PM	School begins 50 minutes earlier
Quashnet School	3 to 6	7:30 AM – 2:00 PM	8:15 AM – 2:45 PM	School begins 45 minutes earlier
Mashpee Middle-High School	7 to 12	8:30 AM – 3:00 PM	7:30 AM – 2:00 PM	School begins + ends 60 minutes later

Taking approximately 20 months to implement the change in start times allows our athletic department an opportunity to work with league athletic directors to modify schedules and also allows our families and staff ample time to plan for the change. I am convinced this is the right decision for our students and am proud to work in a district that keeps the health and wellness of our students in the forefront of all decision-making.

"A substantial body of research has now demonstrated that delaying school start times is an effective countermeasure to chronic sleep loss and has a wide range of potential benefits to students with regard to physical and mental health, safety, and academic achievement" – The American Academy of Pediatrics

"The AMA calls on school districts across the United States to implement middle and high school start times no earlier than 8:30 a.m." – American Medical Association

"Natural sleep rhythms change as children grow into adolescence, such that adolescents require an increased amount of sleep, have difficulty falling asleep before 11:00 PM, and function optimally if permitted to remain asleep until 8:00 AM or later" – National PTA

Mashpee Public Schools
School Start Time Committee (SSTC)--RECAP
December 6, 2017 (January 17, 2018)

School Start Time Committee Members:

Don Myers, School Committee; **Christopher Santos**, School Committee; **Patricia DeBoer**, Superintendent; **Mark Balestracci**, MMHS Principal; **MaryKate O'Brien**, Quashnet School Principal; **Paul LaBelle**, Coombs School Principal; **Matthew Triveri**, Athletic Director; **Brian Brodie**, Teacher; **Robin Geggatt**, Teacher; **Kristine Jones**, Teacher; **Kristen Boyd**, Parent; **Sarah Provencher**, Parent; **Matthew Auger**, Parent; **Tannah O'Brien**, MMHS Student; **Mary Bradbury**, Director--Mashpee Recreation Department; **Ruth Provost**, Director--Boys & Girls Club of Mashpee; **Dr. Peter Edwards**--Medical Advisor; Open Meetings--other guests were present at various meetings

School Start Time Committee Meeting Dates:

November 20, 2015; January 14, 2016; February 24, 2016; March 30, 2016; April 28, 2016; June 7, 2016; September 7, 2016; November 2, 2016; December 7, 2016; and January 11, 2017

- Parent Survey--(Survey Monkey)--March 21, 2016 with multiple options
- Staff Survey--(Survey Monkey)--March 14, 2016 with multiple options
- September, 2016--Open House Displays (9/14 at Quashnet; 9/22 at MMHS, and 9/29 at Coombs)
- October, 2016--District-wide Parent Meetings (10/4 at Coombs; 10/17 at Quashnet; 10/27 at MMHS)
- November, 2016--Video Presentation and recommendation to School Committee (Discussion)
- December, 21, 2016--School Committee--Public Hearing

Proposal presented on 12/21/16 was as follows (with an implementation date of SY 2017 - 2018):

MMHS Student Day: 8:30 AM - 3:00 PM

Quashnet Student Day: 9:00 AM - 3:30 PM

Coombs Student Day: 9:05 AM - 3:35 PM

- January, 2017--School Committee continued to collect input from parents and members of the community and held discussions on school start times at their meetings
- Parent Survey (Prek - Grade 5) January 12, 2017 (MMHS 8:30 AM start/ Elementary 9:00/9:05 AM start)
- Parent Survey (Grade 6 - 11) January 12, 2017 (MMHS 8:30 AM start/Elementary 9:00/9:05 AM Start)
- February 1, 2017--School Committee voted to table any vote on changing school start times--recommending that the School Start Time Committee continue its study and return with a recommendation