

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: December 18, 2017

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

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

School Committee-Business Meeting

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

Day and Date of Meeting: Wednesday, December 20, 2017

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.

Date: December 20, 2017



IN THE MATTER OF: Strategy for collective bargaining with Unit A & B.
It is MOVED by **School Committee** that this governmental body hold an executive session.

A Roll was called (see attached roll call)
The Clerk of this executive session is designated as Chris Santos

A Quorum being present and a Majority having voted to go into executive session, the chair states that:

1. This meeting convened in open session and
 - a. Notice and posting of the meeting was given (X)
 - b. the meeting is an emergency meeting. ()

2. After the executive session the meeting
 - a. Will reconvene ()
 - b. Will not reconvene (X)

3. The purpose or purposes of this executive session are:
 - A. To deliberate upon matters involving individuals where the individuals involved have been notified in writing of the meeting and have not requested an open meeting and regarding:
 1. The reputation and character of the individual ()
 2. The physical condition and mental health of the individual ()
 3. The discipline or dismissal of a public officer, employee, staff member or individual. ()
 4. A Complaint or charge brought against an individual ()

 - B. To deliberate upon matters which, if done in open meeting could detrimentally affect the position of the City, regarding:
 1. Bargaining ()
 2. Strategy with respect to Collective Bargaining (X)
 3. Strategy with respect to litigation ()
 4. The purchase, exchange, lease or value of real property ()
 5. Strategy with respect to negotiations with non-union personnel ()

 - C. To deliberate matters regarding:
 1. The deployment of security personnel devices ()
 2. Allegations of criminal misconduct ()
 3. To discuss strategies for security ()

 - D. To comply with the provisions of General Law or special law or Federal Grant in Aid requirement, the specific law being

4. All of the foregoing is hereby made part of the official minutes of this body.

**MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING
of December 20, 2017
Quashnet Library/ 6:30 PM
Agenda *****

- I. Call meeting to Order 6:30PM**
- II. Pledge of Allegiance 6:35**
- III. Public Comment 6:40**
- IV. Report of the Business Administrator 6:50**
 - 4.1 FY18 budget report (p. 1-22)
 - 4.2 Status of grants, revolving accounts (p. 23-24)
 - 4.3 *Budget transfers (p. 25)
 - 4.4 FY18 school choice expenditures (p. 26)
 - 4.5 Update on FY 19 Budget
 - 4.6 Student activity accounts- practices/protocols (p. 27)
- V. Specifically Assigned/Unfinished Business 7:15**
 - 5.1 School Committee Goals
 - 5.2 Discussion of school start times
- VI. New Business 7:35**
 - 6.1 School committee member voting procedures
 - 6.2 School committee professional development (p. 27-36)
 - 6.3 School committee upcoming dates (p. 37)
- VII. Committee Reports 7:55**
- VIII. Items the Chairman did not reasonably know in advance of meeting (Other) 8:00**
- IX. Public Comment 8:05**
- X. *Executive Session 8:15**
 - 10.1 To discuss strategy for collective bargaining with Unit A & Unit B
- XI. *Adjournment**

**FY18 BUDGET TO ACTUAL
AS OF 12/14/2017**

FY18 School Budget									
	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
Summary Salaries	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
1 System Administration Salaries	859,768.29	812,854.00	0.00	812,854.00	339,348.80	0.00	473,505.20		
2 KC Coombs Elementary Salaries	2,641,279.99	2,763,511.00	0.00	2,763,511.00	887,390.44	0.00	1,876,120.56		
3 Quashnet Elementary Salaries	3,340,761.43	3,312,488.00	0.00	3,312,488.00	1,036,005.50	0.00	2,276,482.50		
4 Middle School Salaries	1,332,866.45	1,416,350.00	0.00	1,416,350.00	419,866.33	0.00	996,483.67		
5 High School Salaries	4,023,951.09	4,197,101.00	0.00	4,197,101.00	1,378,437.42	0.00	2,818,663.58		
6 Curriculum & Technology Salaries	522,413.39	572,013.00	0.00	572,013.00	250,368.64	0.00	321,644.36		
7 Special Education Salaries	3,493,462.18	3,678,699.00	0.00	3,678,699.00	1,118,588.16	0.00	2,560,110.84		
8 Athletic Salaries	239,547.49	261,068.00	0.00	261,068.00	93,278.60	0.00	167,789.40		
Total Salaries	16,454,050.31	17,014,084.00	0.00	17,014,084.00	5,523,283.89	0.00	11,490,800.11		
Summary Expenses									
	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
9 System Wide Administration Expenses	240,239.57	192,500.00	0.00	192,500.00	60,835.78	73,825.59	57,838.63		
10 KC Coombs School Expenses	69,339.03	96,880.00	0.00	96,880.00	54,210.14	9,088.58	33,581.28		
11 Quashnet School Expenses	116,653.53	109,120.00	0.00	109,120.00	55,697.61	19,642.93	33,779.46		
12 Middle School Expenses	32,709.06	42,130.00	0.00	42,130.00	15,057.66	5,230.88	21,841.46		
13 High School Expenses	159,606.92	147,638.00	0.00	147,638.00	72,167.92	27,784.26	47,685.82		
14 Curriculum, Instruction, Technology	600,404.01	199,300.00	0.00	199,300.00	64,123.93	99,182.52	35,993.55		
15 Special Education Expenses	83,756.40	108,002.00	0.00	108,002.00	16,038.73	48,222.30	43,740.97		
16 Out of District Tuitions	1,009,692.26	1,172,698.00	0.00	1,172,698.00	117,335.59	970,272.37	85,090.04		
17 Transportation Expenses	1,439,796.60	1,448,000.00	0.00	1,448,000.00	480,422.20	690,612.44	276,965.36		
18 Health Expenses	14,507.92	13,700.00	0.00	13,700.00	9,986.04	5,335.06	-1,621.10		
19 Athletic Expenses	198,442.55	195,403.00	0.00	195,403.00	64,446.16	23,159.73	107,797.11		
20 Other Expenses	122,257.39	130,928.00	0.00	130,928.00	59,253.78	62,426.57	9,247.65		
Total Expenses	4,087,405.24	3,856,299.00	0.00	3,856,299.00	1,069,575.54	2,034,783.23	751,940.23		
Grand Total: Expenses + Salaries	20,541,455.55	20,870,383.00	0.00	20,870,383.00	6,592,859.43	2,034,783.23	12,242,740.34		

TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2018 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR:		2017	2018	2018	2018	2018	2018	2018	2018	PCT
K.C. COOMBS INSTRUCTIONAL EXPENSES		YTD EXPEND	BUDGET	TRANSFERS	REVISED BUDGET	EXPEND YTD	ECUM	BALANCE	USED	
KC COOMBS INSTRUCTIONAL EXPENSES										
10111	5400 2420	KC Coombs Instructional Equip	9,304.85	9,454.00		3,165.34	3,212.26	3,076.40	67.46%	
10111	5500 2410	KC Coombs Textbooks	14,068.40	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		1,554.24	429.99	443.77	81.72%	
10111	5500 2430	KC Coombs General Supplies	28,159.92	33,000.00		28,514.41	4,483.58	2.01	99.99%	
10111	5500 2455	KC Coombs Software	1,000.00	5,000.00		3,007.44	0.00	1,992.56	60.15%	
10111	5500 2720	Testing & Assessment	4,712.86	5,800.00		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	53,136.17	8,587.83	32,156.00	3.72	
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		126.21	0.00	1,373.79	8.41%	
10181	5600 2210	KC Coombs Other	2,315.31	1,500.00		947.76	500.75	51.49	96.57%	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,810.39	3,000.00	0.00	3,000.00	1,073.97	500.75	1,425.28	52.49%	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		69,339.03	96,880.00	0.00	96,880.00	54,210.14	9,088.58	33,581.28	65.34%	

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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	19,905.75	6,350.00		6,350.00	3,406.18	1,463.91	1,479.91	76.69%
10212	5500 2410	10,517.00	9,905.00		9,905.00	9,128.06	308.90	468.04	95.27%
10212	5500 2415	41,393.57	37,640.00		37,640.00	25,321.55	4,517.42	7,801.03	79.27%
10212	5500 2430	27,830.74	25,100.00		25,100.00	8,148.33	8,749.95	8,201.72	67.32%
10212	5500 2455	8,906.47	23,000.00		23,000.00	7,506.24	2,600.00	12,893.76	43.94%
10212	5500 2710				0.00				
	Quashnet Instructional Equipment								
	Quashnet Texts								
	Quashnet Instructional Materials								
	Quashnet General Supplies								
	Quashnet Software								
	Quashnet Guidance Supplies								
QUASHNET INSTRUCTIONAL		108,553.53	101,995.00	0.00	101,995.00	53,510.36	17,640.18	30,844.46	69.76%
10282 5400 2210 Quashnet Principal Contractual									
10282 5500 2210 Quashnet Principal Supplies									
10282 5600 2210 Quashnet Principal Other									
		2,830.66	2,225.00		2,225.00		600.00	1,625.00	26.97%
		5,269.34	4,900.00		4,900.00	2,187.25	1,402.75	1,310.00	73.27%
					0.00			0.00	
TOTAL QUASHNET INSTRUCTIONAL		8,100.00	7,125.00	0.00	7,125.00	2,187.25	2,002.75	2,935.00	58.81%
		116,653.53	109,120.00	0.00	109,120.00	55,697.61	19,642.93	33,779.46	69.04%

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**TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2018 FY SCHOOL BUDGET IN DETAIL**

ACCOUNTS FOR:		2017	2018	2018	2018	2018	2018	2018	2018	PCT
MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		YTD EXPEND	BUDGET	TRANSFERS	REVISED BUDGET	EXPEND YTD	ECUM	BALANCE	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	0.00	4,515.94	48.71%	
10313	5400 2710 High School Guidance Cont	4,040.81	4,779.00		4,779.00	129.00	5,079.00	-429.00	108.98%	
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	18,189.30	10,970.87	8,378.83	77.68%	
10313	5500 2430 High School General Supplies	21,539.51	25,000.00		25,000.00	4,842.23	1,854.19	18,303.58	26.79%	
10313	5500 2455 High School Software	21,596.35	11,500.00	-5,200.00	6,300.00	3,841.99	254.00	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	1,788.20	41.51	99.89%	
TOTAL SCHOOL INSTRUCTIONAL		143,970.78	123,868.00	0.00	123,868.00	65,800.96	22,956.26	35,110.78	71.65%	
10383 SCHOOL INSTRUCTIONAL										
10383	5400 2210 High School Principal Contractual	3,486.83	3,800.00		3,800.00			3,800.00	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			1,470.00	0.00%	
10383	5600 2210 High School Principal Other	7,013.89	9,500.00		9,500.00	6,226.96	3,468.00	-194.96	102.05%	
TOTAL HIGH SCHOOL INSTRUCTIONAL		15,636.14	23,770.00	0.00	23,770.00	6,366.96	4,828.00	12,575.04	47.10%	
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		159,606.92	147,638.00	0.00	147,638.00	72,167.92	27,784.26	47,685.82	67.70%	

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**TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2018 FY SCHOOL BUDGET DETAIL**

ACCOUNTS FOR:		2017	2018	2018	2018	2018	2018	2018	2018	PCT
MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		YTD EXPEND	BUDGET	TRANSFERS	REVISED BUDGET	EXPEND YTD	ECUM	BALANCE	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	3,426.40		1,067.61	82.76%	
10414	5500 2430 Middle School General Supplies	16,456.31	12,000.00		12,000.00	711.20		10,534.91	12.21%	
10414	5500 2455 Middle School Software	3,885.00	5,685.00		5,685.00	4,440.25		1,244.75	78.10%	
10414	5600 2410 Middle School Textbooks	1,976.83	9,761.00		9,761.00	5,673.34		2,807.66	71.24%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		26,370.12	37,130.00	0.00	37,130.00	14,418.73		18,977.39	48.89%	
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		659.07	73.64%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		6,338.94	5,000.00	0.00	5,000.00	638.93		2,864.07	42.72%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		32,709.06	42,130.00	0.00	42,130.00	15,057.66		21,841.46	48.16%	

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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		2,000.00		2,000.00			2,000.00	0.00%
	Outside Tutors								
12019	5500 2110	1,893.80	1,500.00		1,500.00	1,473.38	40.00	-13.38	100.89%
	Assistant Superintendent Supplies								
12019	5500 2440	2,691.78	1,500.00		1,500.00			1,500.00	0.00%
	Volunteer Office Supplies								
12019	5600 2110	2,156.00	1,500.00		1,500.00			1,500.00	0.00%
	Assistant Superintendent Other								
12019	5600 2440	73,175.93	25,000.00		25,000.00	18,964.43	3,415.76	2,619.81	89.52%
	Instructional Service Other								
TOTAL DISTRICT WIDE INSTRUCTIONAL		79,917.51	31,500.00	0.00	31,500.00	20,437.81	3,455.76	7,606.43	75.85%

**TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2018 FY SCHOOL BUDGET IN DETAIL**

ACCOUNTS FOR:		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
DISTRICT WIDE PROFESSIONAL DEVELOPMENT									
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	762.84	389.00	848.16	57.59%
12382	5600 2215 Quashnet Pro Dev Asst Principal	288.00	1,000.00		1,000.00	854.38	150.00	-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	1,617.22	539.00	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%

**TOWN OF MASHPEE
CURRENT YEAR BUDGET ANALYSIS
2018 FY SCHOOL BUDGET IN DETAIL**

ACCOUNTS FOR:		2017	2018	2018	2018	2018	2018	2018	2018	PCT
DISTRICT WIDE PROFESSIONAL DEVELOPMENT		YTD EXPEND	BUDGET	TRANSFERS	REVISED BUDGET	EXPEND YTD	ECUM	BALANCE	USED	
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE										
12389	5100 2305	System Profess. Devel Salaries	14,654.76	10,500.00		7,253.38				69.08%
12389	5400 2357	System Professional Development	78,933.17	85,000.00		24,489.53	55,662.76	3,246.62	69.08%	
12389	5600 1100	School Committee Pro Dev	4,069.06	15,800.00		4,016.50	3,250.00	4,847.71	94.30%	
12389	5600 2110	Curriculum Director Pro Dev	3,624.30	2,500.00		1,591.01		8,533.50	45.99%	
12389	5600 2351	System Wide Pro Dev	5,522.81	0.00				908.99	63.64%	
12389	5600 2357	Tuition Reimbursement	32,669.61	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	0.00%	
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE			140,292.15	157,800.00	0.00	37,350.42	93,912.76	26,536.82	83.18%	
TOTAL PROFESSIONAL DEVELOPMENT			149,241.61	167,800.00	0.00	43,686.12	94,451.76	29,662.12	82.32%	
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE										
12489	5400 1450	Information Management Contr	78,416.37		0.00		1,275.00	-1,275.00		
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	0.00	0.00	1,275.00	-1,275.00		

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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	2,280.40		13,647.60	14.32%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	15,910.72	15,928.00		15,928.00	2,280.40	0.00	13,647.60	14.32%
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	315.00	452.13	78.47%
TOTAL HEALTH SERVICE KC COOMBS	1,430.21	2,100.00	0.00	2,100.00	1,332.87	315.00	452.13	78.47%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	543.16	2,100.00		2,100.00	1,341.04	799.93	-40.97	101.95%
TOTAL HEALTH SERVICE QUASHNET	543.16	2,100.00	0.00	2,100.00	1,341.04	799.93	-40.97	101.95%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	6,534.55	3,500.00		3,500.00	4,912.13	620.13	-2,032.26	158.06%
TOTAL HEALTH SERVICE HIGH SCHOOL	6,534.55	3,500.00	0.00	3,500.00	4,912.13	620.13	-2,032.26	158.06%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	2,400.00	3,600.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	2,400.00	3,600.00	0.00	100.00%
TOTAL HEALTH SERVICE	14,507.92	13,700.00	0.00	13,700.00	9,986.04	5,335.06	-1,621.10	111.83%

**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 Regular Day Transportation	836,709.56	810,000.00		810,000.00	305,926.58	454,698.42	49,375.00	93.90%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		836,709.56	810,000.00	0.00	810,000.00	305,926.58	454,698.42	49,375.00	93.90%
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 SPED Transportation	526,647.97	570,000.00		570,000.00	166,502.74	202,515.27	200,981.99	98.30%
13329	5600 Transportation Other	3,048.59	6,000.00		6,000.00	391.63		5,608.37	6.53%
TOTAL DAILY TRANS.-SPED EDUCATIONAL		529,696.56	576,000.00	0.00	576,000.00	166,894.37	202,515.27	206,590.36	64.13%
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 McKinney Vento Transportation	73,390.48	62,000.00		62,000.00	7,601.25	33,398.75	21,000.00	66.13%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		73,390.48	62,000.00	0.00	62,000.00	7,601.25	33,398.75	21,000.00	
TOTAL DAILY TRANSPORTATION		1,439,796.60	1,448,000.00	0.00	1,448,000.00	480,422.20	690,612.44	276,965.36	80.87%

**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	15,238.00		11,025.00	58.02%
13583 5500 3510 Athletic Supplies	12,711.77	15,820.00		15,820.00	1,674.92	9,537.73	4,607.35	70.88%
13583 5481 3510 Athletic Transportation	74,034.22	65,520.00	-2,002.00	63,518.00	4,623.28	6,250.00	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	21,628.96	7,372.00	27,799.04	51.06%
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	12,779.00		11,721.00	52.16%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS	198,442.55	195,403.00	0.00	195,403.00	64,446.16	23,159.73	107,797.11	44.83%
TOTAL MASHPEE HIGH ATHLETICS	198,442.55	195,403.00	0.00	195,403.00	64,446.16	23,159.73	107,797.11	44.83%
14189 IES-SYSWIDE								
14189 5500 4132 System Telephones	106,346.67	115,000.00		115,000.00	41,815.15	55,942.57	17,242.28	85.01%
TOTAL UTILITIES SYSTEMWIDE	106,346.67	115,000.00	0.00	115,000.00	41,815.15	55,942.57	17,242.28	85.01%
TOTAL UTILITIES	106,346.67	115,000.00	0.00	115,000.00	41,815.15	55,942.57	17,242.28	85.01%

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TOWN OF MASHPEE												
CURRENT YEAR BUDGET ANALYSIS												
2018 FY SCHOOL BUDGET IN DETAIL												
ACCOUNTS FOR:												
MASHPEE MAINTENANCE												
		2017	2018	2018	2018	2018	2018	2018	PCT			
		YTD EXPEND	BUDGET	TRANSFERS	REVISED BUDGET	EXPEND YTD	ECUM	BALANCE	USED			
14081	5400	3600	KCC Bldg, Maintenance	8,579.79				1,347.00		-1,347.00		
14082	5400	3600	Quashnet Bldg, Maintenance	79,939.00				12,421.37		-12,421.37	0.00%	
14083	5500	3600	High School Bldg, Maintenance	53,018.10				1,389.86		-7,873.86		
				141,536.89	0.00	0.00	0.00	15,158.23		6,484.00	-21,642.23	

TOWN OF MASHPEE											
CURRENT YEAR BUDGET ANALYSIS											
2018 FY SCHOOL BUDGET IN DETAIL											
ACCOUNTS FOR:											
DISTRICT ADMINISTRATION WAGES											
15089 ADMIN WAGE-UNIDIST-SYSWIDE											
		2017	2018	2018	2018	2018	2018	2018	PCT		
		YTD EXPEND	BUDGET	TRANSFERS	REVISED BUDGET	EXPEND YTD	ECUM	BALANCE	USED		
15089	510010	1210	Superintendent	350,577.12	165,000.00			76,153.78		88,846.22	46.15%
15089	510010	2115	Assistant Superintendent	0.00	107,500.00			23,746.61		83,753.39	22.09%
15089	510010	1410	Business Manager	60,112.50	75,000.00			27,820.00		47,180.00	37.09%
15089	510010	2215	Career Guidance and Testing	109,404.00	111,599.00			50,768.76		60,830.24	45.49%
15089	510020	1110	SC Clerk	3,625.00	2,720.00			1,200.00		1,520.00	44.12%
15089	510020	1210	Superintendent Clerk	76,821.35	83,201.00			38,054.30		45,146.70	45.74%
15089	510020	1410	Business Clerk	128,422.22	130,756.00			59,587.45		71,168.55	45.57%
15089	510020	1420	Personnel Clerk	122,604.10	128,256.00			58,502.90		69,753.10	45.61%
15089	510021	1420	Substitute Caller	4,562.00	4,618.00			2,315.00		2,303.00	50.13%
15089	510300	1210	Mail Courier	3,640.00	4,204.00			1,200.00		3,004.00	28.54%
TOTAL ADMINISTRATION WAGES				859,768.29	812,854.00	0.00	812,854.00	339,348.80	0.00	473,505.20	41.75%

**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	566,386.37		1,267,275.63	30.89%
15111 510010 2340 KC Coombs Librarian	71,276.92	75,610.00		75,610.00	23,264.64		52,345.36	30.77%
15111 510010 2710 KC Coombs Guidance	120,852.28	119,451.00		119,451.00	36,566.50		82,884.50	30.61%
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	4,938.58		43,061.42	10.29%
15111 510020 2710 KC Coombs Guidance Clerk	28,009.46	28,216.00		28,216.00	8,434.80		19,781.20	29.89%
15111 510300 2330 KC Coombs Paraprofessionals	253,266.63	163,618.00		163,618.00	48,425.62		115,192.38	29.60%
15111 510308 2330 KC Coombs Sub Paraprofessional	4,845.14	8,000.00		8,000.00	3,118.23		4,881.77	38.98%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,257,945.15	2,364,227.00	0.00	2,364,227.00	728,809.83	0.00	1,635,417.17	30.83%

**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	2,457,987.80	25,998.00		25,998.00	715,901.53		25,998.00	30.71%
15112 510010 2305 Quashnet Teachers	90,014.96	91,859.00		91,859.00	27,772.00		1,615,055.47	30.23%
15112 510010 2340 Quashnet Librarian	258,847.14	264,024.00		264,024.00	81,238.16		64,087.00	30.77%
15112 510016 2315 Quashnet Chairperson	18,255.00	22,232.00		22,232.00	3,166.00		182,785.84	14.24%
15112 510018 2325 Quashnet Substitute Teachers	25,061.24	61,000.00		61,000.00	17,728.13		19,066.00	29.06%
15112 510300 2330 Quashnet Paraprofessional	39,004.01	52,200.00		52,200.00	15,905.50		43,271.87	30.47%
15112 510308 2330 Quashnet Sub Paraprofessionals	2,015.00	6,100.00		6,100.00	210.00		36,294.50	3.44%
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,891,185.15	2,854,370.00	0.00	2,854,370.00	861,921.32	0.00	1,992,448.68	30.20%
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	929,425.57		2,034,072.43	31.36%
15113 510010 2340 High School Librarian	85,051.98	86,753.00		86,753.00	26,693.20		60,059.80	30.77%
15113 510010 2710 High School Guidance	249,087.96	260,528.00		260,528.00	78,885.52		181,642.48	30.28%
15113 510016 2315 High School Team Leaders	22,602.00	0.00		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	14,596.50		30,403.50	32.44%
15113 510020 2710 High School Guidance Clerk	53,593.74	55,751.00		55,751.00	25,802.48		29,948.52	46.28%
15113 510300 2330 High School Paraprofessionals	0.00	0.00		0.00			0.00	
15113 510308 2330 High School Sub Parapro	0.00	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	1,116,336.27	0.00	2,347,751.73	32.23%

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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	376,013.32		873,942.68	30.08%
15114 510010 2710 Middle School Guidance	49,526.08	52,538.00		52,538.00	16,165.52		36,372.48	30.77%
15114 510018 2325 Middle School Substitute Teachers	14,412.46	15,000.00		15,000.00	5,202.50		9,797.50	34.68%
15114 510020 2710 Middle School Guidance Clerk	35,658.93	36,551.00		36,551.00	12,824.99		23,726.01	35.09%
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	410,206.33	0.00	968,318.67	29.76%
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	0.00
15181 REGULAR DAY WAGE-KC COOMBS								
15181 510010 2210 KC Coombs Principal	104,999.90	107,000.00		107,000.00	49,384.55		57,615.45	46.15%
15181 510010 2215 KC Coombs Assistant/Principal	96,373.94	102,000.00		102,000.00	44,568.74		57,431.26	43.69%
15181 510010 3200 KC Coombs Nurse	90,176.06	91,980.00		91,980.00	28,301.52		63,678.48	30.77%
15181 510016 3520 KC Coombs Extra Cur Stipend	5,312.00	12,560.00		12,560.00			12,560.00	0.00%
15181 510020 2210 KC Coombs Principal Clerk	68,362.56	69,858.00		69,858.00	33,066.90		36,791.10	47.33%
15181 510020 3200 KC Coombs Health Clerk	13,475.38	14,108.00		14,108.00	1,098.90		13,009.10	7.79%
15181 510308 3200 KC Coombs Substitute RN	4,635.00	1,778.00		1,778.00	2,160.00		-382.00	121.48%
TOTAL INSTRUCTIONAL KC COOMBS WAGES	383,334.84	399,284.00	0.00	399,284.00	158,580.61	0.00	240,703.39	39.72%

**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	53,429.04		63,933.96	45.52%
15182 510010 2215 Quashnet Assistant/Principal	104,221.04	114,212.00		114,212.00	48,138.00		66,074.00	42.15%
15182 510010 3200 Quashnet Nurse	58,401.56	59,441.00		59,441.00	19,322.25		40,118.75	32.51%
15182 510016 3520 Quashnet Extra Curricula Stipend	31,835.00	32,229.00		32,229.00	3,162.00		29,067.00	9.81%
15182 510020 2210 Quashnet Principal Clerk	113,492.07	114,819.00		114,819.00	43,609.41		71,209.59	37.98%
15182 510020 3200 Quashnet Health Clerk	17,841.01	18,276.00		18,276.00	5,463.48		12,812.52	29.89%
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	174,084.18	0.00	284,033.82	38.00%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL								
15183 510010 2210 High School Principal	118,125.02	124,031.00		124,031.00	57,245.04		66,785.96	46.15%
15183 510010 2215 High School Assistant/Principal	217,283.00	221,599.00		221,599.00	83,654.74		137,944.26	37.75%
15183 510010 3200 High School Nurse	80,880.02	82,498.00		82,498.00	25,384.00		57,114.00	30.77%
15183 510010 3510 Athletic Director	90,014.96	106,459.00		106,459.00	32,264.32		74,194.68	30.31%
15183 510016 3510 High School Coaching	239,547.49	261,068.00		261,068.00	93,278.60		167,789.40	35.73%
15183 510016 3520 High Extra Curricula Stipend	67,173.38	59,846.00		59,846.00	11,516.00		48,330.00	19.24%
15183 510020 2210 High School Principal Clerk	127,831.59	118,204.00		118,204.00	45,693.57		72,510.43	38.66%
15183 510020 3200 High School Health Clerk	19,686.09	18,276.00		18,276.00	5,463.48		12,812.52	29.89%
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	355,379.75	0.00	638,701.25	35.75%

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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	9,660.00		10,294.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	25,361.87	27,531.00		27,531.00			17,871.00	35.09%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	33,185.63	37,825.00	0.00	37,825.00	9,660.00	0.00	28,165.00	25.54%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	276,440.05	280,187.00		280,187.00	135,057.36		145,129.64	48.20%
15189 510018 2357 Professional Dev Subs	45,608.60	24,315.00		24,315.00	12,430.53		11,884.47	51.12%
15189 510020 2351 ELL Systemwide Tutors	39,512.98	45,603.00		45,603.00	9,457.50		36,145.50	20.74%
15189 510300 1450 Academic Tutors	23,040.00	10,000.00		10,000.00	10,740.00		-740.00	107.40%
15189 510300 2353 ELL Director	56,000.10	106,074.00		106,074.00	34,136.93		71,937.07	32.18%
15189 510300 4400 Network Support	81,811.66	105,834.00		105,834.00	48,546.32		57,287.68	45.87%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	522,413.39	572,013.00	0.00	572,013.00	250,368.64	0.00	321,644.36	43.77%
TOTAL REGULAR DAY WAGES	12,100,819.84	12,522,531.00	0.00	12,522,531.00	4,065,346.93	0.00	8,457,184.07	32.46%

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**TOWN OF MASHPEE
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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	3,053.52	3,692.82	403.66	94.35%
18021 5500 2430 KC Coombs SPED General Sup	3,859.02	3,017.00		3,017.00	461.20	2,030.87	524.93	82.60%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC	7,276.29	12,767.00	0.00	12,767.00	3,900.48	5,837.93	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	1,398.64	13,627.76	2,473.60	85.87%
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	2,234.76	14,366.20	10,206.04	61.93%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL								
18023 5400 2310 High School SPED Tutor	3,252.77	4,800.00		4,800.00		500.00	4,300.00	10.42%
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	1,484.84	4,981.16	12,812.00	33.54%

19.

**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	191.50	5,808.50	2,000.00	75.00%
18029 5400 2110 SPED Director Contractual	2,047.66	2,000.00		2,000.00	784.64	1,015.36	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	374.64	6,714.63	3,910.73	64.45%
18029 5400 2800 Systemwide-Psychologist	7,690.62	7,000.00		7,000.00	3,299.02	2,716.29	984.69	85.93%
18029 5500 2110 SPED Director Supplies	7,581.33	9,436.00		9,436.00	1,574.49	1,914.89	5,946.62	36.98%
18029 5500 2710 SPED Guidance Supplies		0.00		0.00			0.00	
18029 5500 2800 Psychologist Supplies		0.00		0.00			0.00	
18029 5600 2110 SPED Director Other	10,195.64	11,064.00		11,064.00	2,007.70	4,404.00	4,652.30	57.95%
TOTAL SPED SYSTEMWIDE	42,854.76	49,150.00	0.00	49,150.00	8,418.65	23,037.01	17,694.34	64.00%
TOTAL SPED EXPENSE SYSTEMWIDE	83,756.40	108,002.00	0.00	108,002.00	16,038.73	48,222.30	43,740.97	59.50%

**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	137,749.90		353,040.10	28.07%
18121 510011 2320 KC Coombs Therapeutic	153,566.96	159,464.00		159,464.00	48,427.36		111,036.64	30.37%
18121 510018 2325 KC Coombs SPED Substitutes	4,655.00	9,200.00		9,200.00	7,533.60		1,666.40	81.89%
18121 510300 2330 KC Coombs SPED Parapro	144,162.98	155,857.00		155,857.00	52,381.93		103,475.07	33.61%
18121 510308 2330 KC Coombs SPED Sub Parapro	15,391.24	12,000.00		12,000.00	2,871.80		9,128.20	23.93%
TOTAL SPED WAGES KC COOMBS	812,118.29	827,311.00	0.00	827,311.00	248,964.59	0.00	578,346.41	30.09%
18122 SPED WAGES QUASHNET								
18122 510010 2305 Quashnet SPED Teachers	588,254.88	613,400.00		613,400.00	184,573.76		428,826.24	30.09%
18122 510011 2320 Quashnet Therapeutic	178,307.88	182,454.00		182,454.00	54,862.80		127,591.20	30.07%
18122 510018 2325 Quashnet SPED Substitute	5,712.50	11,000.00		11,000.00	1,223.75		9,776.25	11.13%
18122 510300 2330 Quashnet SPED Parapro	230,733.05	226,178.00		226,178.00	65,870.17		160,307.83	29.12%
18122 510308 2330 Quashnet SPED Sub Parapro	17,958.20	10,000.00		10,000.00	2,422.15		7,577.85	24.22%
TOTAL SPED WAGES QUASHNET	1,020,966.51	1,043,032.00	0.00	1,043,032.00	308,952.63	0.00	734,079.37	29.62%
18123 SPED WAGES MHS								
18123 510010 2305 High School SPED Teacher	253,942.56	321,503.00		321,503.00	106,558.72		214,944.28	33.14%
18123 510018 2325 High School SPED Substitute	3,961.25	10,000.00		10,000.00	254.00		9,746.00	2.54%
18123 510300 2330 High School SPED Paras	138,524.49	195,766.00		195,766.00	47,565.34		148,200.66	24.30%
18123 510308 2330 High School SPED Sub Parapro	11,335.00	10,000.00		10,000.00	1,600.00		8,400.00	16.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	407,763.30	537,269.00	0.00	537,269.00	155,978.06	0.00	381,290.94	29.03%

**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	133,534.72		305,728.28	30.40%
18124 510018 2325 Middle School SPED Substitutes	1,482.25	5,000.00		5,000.00	425.00		4,575.00	8.50%
18124 510300 2330 Middle School SPED Parapro	74,742.12	76,456.00		76,456.00	19,052.12		57,403.88	24.92%
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	153,011.84	0.00	372,707.16	29.11%
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	54,461.52		63,538.48	46.15%
18129 510010 2115 SPED Team Chair		0.00		0.00			0.00	
18129 510010 2320 THERAPISTS	231,916.93	215,167.00		215,167.00	67,184.32		147,982.68	31.22%
18129 510010 2800 Psychologist	272,288.59	277,660.00		277,660.00	85,433.84		192,226.16	30.77%
18129 510020 2110 SPED Clerk	119,800.76	120,122.00		120,122.00	44,601.36		75,520.64	37.13%
TOTAL WAGE SPED SYSTEMWIDE	749,873.82	745,368.00	0.00	745,368.00	251,681.04	0.00	493,686.96	33.77%
TOTAL SPED WAGES	3,493,462.18	3,678,699.00	0.00	3,678,699.00	1,118,588.16	0.00	2,560,110.84	30.41%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE								
19029 5600 9100 MA Pub Sch	87,516.34	63,000.00		63,000.00	10,527.92		-5,259.92	108.35%
19029 5600 9200 Out St Sch		0.00		0.00			0.00	0.00%
19029 5600 9300 Private Sc	670,845.87	647,465.00		647,465.00	106,807.67		-100,158.18	115.47%
19029 5600 9400 MemCollabs	251,330.05	462,233.00		462,233.00			190,508.14	58.79%
TOTAL TUITIONS SPED-SYSTEMWIDE	1,009,692.26	1,172,698.00	0.00	1,172,698.00	117,335.59	970,272.37	85,090.04	92.74%

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	37,711.83	33,223.00	16,000.00	0.00%
19900 5400 7400 Copiers	81,083.05	81,500.00		81,500.00	315.76		10,565.17	87.04%
19900 5600 1210 Postage	10,409.29	5,000.00		5,000.00	230.40		4,684.24	6.32%
19900 5600 1420 HRAdvertis	2,691.32	6,000.00		6,000.00			5,769.60	3.84%
TOTAL ADMINISTRATION EXPENSES	109,933.66	108,500.00	0.00	108,500.00	38,257.99	33,223.00	37,019.01	65.88%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 1210 Superintendent Contractual	22,287.43	10,000.00		10,000.00	4,220.50	300.00	5,479.50	45.21%
19989 5400 1410 Business & Finance Contractual	5,950.00	5,500.00		5,500.00	1,332.00		5,500.00	0.00%
19989 5400 1430 Legal Services	59,629.11	42,000.00		42,000.00	3,297.63	34,668.00	6,000.00	85.71%
19989 5500 1210 Superintendent Supplies	14,624.49	7,500.00		7,500.00	5,422.00	737.48	3,464.89	53.80%
19989 5600 1100 School Committee Other	6,289.14	3,000.00		3,000.00	7,300.67		-5,922.00	297.40%
19989 5600 1210 Superintendent other	10,491.49	11,000.00		11,000.00	1,004.99		3,201.68	70.89%
19989 5600 1410 Business Other	11,034.25	5,000.00		5,000.00		899.46	3,095.55	38.09%
TOTAL ADMINISTRATIVE SYSTEMWIDE	130,305.91	84,000.00	0.00	84,000.00	22,577.79	40,602.59	20,819.62	75.21%
TOTAL ADMINISTRATION	240,239.57	192,500.00	0.00	192,500.00	60,835.78	73,825.59	57,838.63	69.95%
GRAND TOTAL	20,682,992.44	20,870,383.00	0.00	20,870,383.00	6,592,859.43	2,034,783.23	12,242,740.34	41.34%

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REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

Mashpee Public Schools		FY18	FY18		
Revolving Account Balances	Code	11/08/17	12/14/17	Difference (+/-)	
Community School/MHS	500	40,320	40,320	0	No Change
Athletic Gate Receipts/MHS	501	54,875	63,832	8,957	Receipts
Lost Book	502	12,141	8,502	(3,639)	Bought Books
Pre-School/SPED	506	71,969	72,049	80	Receipts Tuitions
Facilty Rentals/Admin	508	6,822	9,454	2,632	Receipts
School Choice	510	446,629	334,491	(112,138)	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	10,079	10,138	59	No Change
Media Ed. Access	570	622	622	0	No Change
School to Career	573	3,470	5,335	1,865	Receipts
KCC Donation	574	1,208	1,208	0	No Change
Total		664,543	562,359	-102,184	

FY18 GRANTS

	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures	
1	Title I	305	200718	Fed 8/31	\$199,526	\$80,991	\$61,242
2	Title IIA	140	207718	Fed 8/31	\$42,308	\$23,692	\$21,226
3	Title IV	309		Fed 8/31	\$6,011	\$1,980	\$1,300
3	SPED Federal 94-142 Entitlement Project Adjust	240	201718	Fed 8/31	\$388,733	\$104,948	\$97,650
5	EC SPED Program Improvement	298	204818	Fed 8/31			
Total DESE Federal Grants					\$636,578	\$211,611	\$181,418

13	SPED Early Childhood Special Ed Allocation	262 ECC	204718	Fed 8/31				
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					\$70,084	\$0	\$35,832	
17	Indian Ed		S060A092187	300718	Fed 6/30	\$50,851	\$11,896	\$11,896
Total Grants					\$757,513	\$223,507	\$229,146	

Circuit Breaker Reimbursement FY18					\$467,172	\$116,793	\$0
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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							

25.

**Mashpee Public Schools
FY'18 BUDGET TRANSFER REQUEST
for School Comm Approval 10/18/17**

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

TRANSFER # 18 - 02

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

BUDGET DECREASES

Account #	Description	Amount
10313-5500-2430	MHS General Supplies	\$ 500.00
10383-5400-2210	MHS Principal Office Contractual	\$ 800.00
14189-5500-4132	MHS System Wide Telephone	\$ 2,622.00
19029-5600-9400	Tuition Member Collaborative	\$ 105,420.00
Total Decreases this page:		\$ 109,342.00

BUDGET INCREASES

Account #	Description	Amount
10313-5400-2710	MHS Guidance Contractual	\$ 500.00
10383-5600-2210	MHS Principal Office Other	\$ 800.00
12489-5400-1450	Systemwide Information Technology	\$ 1,275.00
14081-5400-3600	KCC Bldg Maint	\$ 1,347.00
19029-5600-9100	Tuition Mass Public School	\$ 5,260.00
19029-5600-9300	Tuition Private School	\$ 100,160.00
Total Increases this page:		\$ 109,342.00
Net Change to Budget:		0.00

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

SCHOOL CHOICE EXPENDITURES FY18

26.

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			
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
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
11/10/17	Crockett			4,300.10		Supplies
11/10/17	Carousel Industries			27,481.80		Software District Wide
12/8/17	Crockett			1,995.27		Moving of SPED Offices
12/8/17	PCG			56,000.00		Software platform
12/15/17	Moroney Sean			60.76		Reimbursement
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	125,428.00	325,355.94	33,975.20	
	BALANCE	392,149.32				
	Encumbrances	57,718.79				
	FY18 Balance	334,430.53				
	Less FY18 Receipts	-125,428.00				
	Balance FY18	209,002.53				

Student Activity Funds

The following are Recommendations from the Town Treasurer and agreed upon with the School Business Administrator.

Deposits

1. Student Activity Fund Deposit Forms need to be in triplicate copies. These need to have cash and checks separated on the forms and the faculty advisor needs to sign on the form. The student advisor signature is needed if feasible.

When the Student Activity Fund Deposit Form is given to the Principals Secretary the cash needs to be counted immediately and the Principal Secretary is to sign the form. One copy goes to the Faculty Advisor, one copy to the Secretary, and one copy will be turnover to the Treasurer.

2. A monthly printout of each student activity account from Quickbooks needs to be sent to the Faculty Advisor and the Faculty Advisor needs to sign off on the amount and return it to the Secretary. If there are discrepancies, the faculty advisor, Secretary and Principal will need to figure out the differences.
3. The School Committee needs to adopt the Student Activity Manual as presented as policy.
4. The School needs to have a building meeting with all the Staff to explain the proper procedure for Student Activity. Attendance needs to be required by the Superintendent. This needs to be a yearly meeting a per the Student Activity Manual
5. If there are cash events, ie dances, fairs etc. where significant entry fees will be in cash, there needs to be ticket system (much like the football games) that makes the cash accountable to the tickets.
6. Bank Reconciliation from the Quickbooks need to be done on a monthly basis and copies need to be sent to the principal and school business office.
7. Bank Reconciliation from the Town Treasurer Office need to be sent to the Secretary monthly.
8. Receipt Book which will have three copies, one copy to club advisor, one copy with the deposit, and one copy that stays in the receipt book.

Withdrawals

1. Student Activity Fund Withdrawal Forms need to be completed by the Faculty Advisor and the process of the Student Activity Manual needs to be followed
2. Any checks that are not approved by the School Business Office or the Town Accountant needs to be relayed to the Secretary as the check will not be funded in the Student Activity Checking Account.
3. All vendors that are paid for services or product is excess of IRS law for 1099 issuance need to have a W-9 from the vendor.
4. Checks will not be released until approved by the Town Accountants Office.

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REGISTER NOW

Early Registration Deadline: January 10, 2018

The NSBA Annual Conference & Exposition is the one national event that brings together education leaders at a time when domestic policies and global trends are combining to shape the future of the students. Join us in San Antonio for a robust offering of over 250 educational programs, including three inspirational general sessions that will give you new ideas and tools to help drive your district forward.

BE EXTRAORDINARY

This year's conference theme highlights inspirational individuals from all walks of life, pioneers in their respective fields, who made extraordinary contributions to society. Their courage and commitment to excellence helped shape their communities and our nation. A nation where an educator can become an astronaut, a man who spends his life fighting for what is good and just can reach the Supreme Court, and a farmer's son can rise above hardships and poverty to become the first and foremost education reformer.

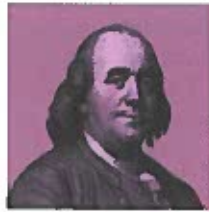
As a school board member YOU make an extraordinary contribution to our country by helping shape the leaders of tomorrow. Your decisions play a critical role in the lives of children and the future of our communities. To be an extraordinary school board member requires a commitment to student



achievement and ensuring every student receives a high-quality education. It is essential to stay informed of the latest issues, trends, and best practices in public education, and the NSBA Annual Conference and Exposition is the only national event that offers education leaders these resources and access to the experts.

29.

Click on the images below and find inspiration in the stories of remarkable leaders. Then make the commitment, with colleagues from across the country, to **Be Extraordinary** for America's public schools at the 2018 NSBA Annual Conference.



2017 Annual Conference Videos



Thomas J. Gentzel, NSBA Executive Director & CEO



Past President Miranda A. Beard



President Kevin E. Ciak

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Schedule At-A-Glance

As of August 21, 2017

Friday, April 6

8:00 AM	6:00 PM	Attendee Registration (Exhibitor 8:00 AM – 5:00 PM)
9:00 AM	12:00 PM	Pre-Conference Half-day workshops
9:00 AM	4:30 PM	Pre-Conference Full-day workshops
1:30 PM	4:30 PM	Pre-Conference Half-day workshops

Saturday, April 7

7:00 AM	5:00 PM	Attendee Registration (Exhibitor 7:00 AM – 3:00 PM)
8:30 AM	10:00 AM	General Session
10:30 AM	11:45 AM	Sessions
10:30 AM	4:30 PM	Exhibit Hall (11:45 – 1:30 & 2:45 – 3:45 exclusive hours)
12:00 PM	12:30 PM	Study Hall Sessions

12:45 PM	1:15 PM	Study Hall Sessions
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31.

12:00 PM	2:00 PM	Luncheons
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1:30 PM	2:45 PM	Sessions
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3:00 PM	- 3:30 PM	Study Hall Sessions
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3:45 PM	5:00 PM	Sessions
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Sunday, April 8

7:00 AM	4:30 PM	Attendee Registration (Exhibitor 9:00AM – 3:00 PM)
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8:30 AM	9:45 AM	Sessions
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10:00 AM	11:30 AM	General Session
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11:30 AM	4:00 PM	Exhibit Hall (11:30 - 1:3 & 2:45 - 3:45 exclusive hours)
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12:00 PM	12:30 PM	Study Hall Sessions
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12:45 PM	1:15 PM	Study Hall Sessions
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12:00 PM	2:00 PM	Luncheons
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1:30 PM	2:45 PM	Sessions
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3:00 PM	3:30 PM	Study Hall Sessions
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3:45 PM	5:00 PM	Sessions
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5:15 PM	5:45 PM	Drum Circle
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Monday, April 9

7:30 AM	12:00 PM	Attendee Registration
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8:30 AM	9:45 AM	Sessions
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10:00 AM	11:15 AM	Sessions
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11:30 AM	1:00 PM	Closing General Session
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List of Hotels

You must be registered for the conference and receive a confirmation I.D. number before you can reserve your housing.

[Click here](#) for Important Housing Information for NSBA Council of School Attorneys Law Seminar Attendees.



No.	Hotel	Single	Double	Extra Person	Distance to Convention Center
1	Crockett Hotel 320 Bonham 78205	\$160	\$160	\$10	3 Blocks
	SOLD OUT				
2	Drury Inn & Suites Riverwalk 201 North St. Mary's Street 78205	\$184	\$184	\$10	5 Blocks
	SOLD OUT				

3	Drury Plaza Riverwalk 105 South St. Mary's Street 78205	\$184	\$184	\$10	4 Blocks 34.
	SOLD OUT				
4	Embassy Suite San Antonio Riverwalk Downtown 125 East Houston Street 78205	\$210	\$210	\$20	7 Blocks
	SOLD OUT				
5	The Emily Morgan Hotel 705 East Houston Street 78205	\$195	\$195	\$10	3 Blocks
	SOLD OUT				
6	Fairfield Inn & Suites San Antonio Downtown/Alamo Plaza 422 Bonham 78205	\$129	\$129		4 Blocks
	SOLD OUT				
7	Grand Hyatt San Antonio* 600 East Market Street 78205	\$230	\$230	\$25	Adjacent
	SOLD OUT				
8	Hampton Inn San Antonio Downtown Riverwalk 414 Bowie Street 78205	\$129	\$129	\$10	3 Blocks
	SOLD OUT				
9	Hilton Palacio del Rio 200 South Alamo Street 78205	\$225	\$225	\$20	1 Block
	SOLD OUT				
10	Holiday Inn Riverwalk 217 North St. Mary' Street 78205	\$179	\$179		6 Blocks
	SOLD OUT				
11	Homewood Suites San Antonio Riverwalk 432 West Market Street 78205	\$199	\$199	\$10	3 Blocks
	SOLD OUT				

12	Hotel Contessa 306 West Market Street 78205	\$205	\$205	\$25	3 Blocks 35
	SOLD OUT				
13	Hotel Gibbs Downtown San Antonio Riverwalk 105 North Alamo 78205	\$159	\$159		3 Blocks
	SOLD OUT				
14	Hyatt Regency San Antonio \$25 123 Losoya Street 78205	\$225	\$225		4 Blocks
	SOLD OUT				
15	La Quinta Inn & Suites San Antonio Riverwalk 303 Blum 78205	\$195	\$195	\$10	1 Blocks
	SOLD OUT				
16	Marriott Rivercenter** 101 East Bowie Street 78205	\$230	\$230	\$20	1 Block
	SOLD OUT				
17	Marriott Riverwalk Hotel 889 East Market Street 78205	\$230	\$230	\$20	Across Street
	SOLD OUT				
18	The Menger Hotel 204 Alamo Plaza 78205	\$159	\$159		3 Blocks
19	Omni La Mansion del Rio 112 College Street 78205	\$220	\$220	\$20	5 Blocks
	SOLD OUT				
20	Sheraton Gunter 205 East Houston Street 78205	\$155	\$155		3 Blocks
	SOLD OUT				

21	Springhill Suites San Antonio Downtown/Alamo Plaza 411 Bowie Street 78205	\$139	\$139		4 Blocks 36.
SOLD OUT					
22	The St. Anthony Hotel 300 East Travis 78205	\$219	\$219		5 Blocks
23	Westin Riverwalk 420 West Market Street 78205	\$225	\$225	\$20	3 Blocks
SOLD OUT					
24	Wyndham San Antonio Riverwalk 111 East Pecan Street 78205	\$169	\$169	\$20	9 Blocks

* Headquarters Hotel—limited general housing available

** COSA Hotel

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School Committee Upcoming Dates

1/17/18	Public Hearing on FY19 Budget
2/7/18	Vote on FY19 Budget
4/7-4/9/18	NSBA conference in San Antonio
5/7/18	Town Meeting 7PM
5/16/18	Town Elections