

Town of Mashpee

Town Clerk



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

Date: November 2, 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, November 8, 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.

**MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING
of November 8, 2017
Quashnet School Library**

- I. Call Meeting to Order 6:30pm**
- II. Pledge of Allegiance 6:31pm**
- III. Public Comment 6:32pm**
- IV. Student Advisory Council –Frederick Hanna III 6:42pm**
- V. Representative from the Mashpee Wampanoag Tribe 6:52pm**
- VI. *Approval of minutes of October 18, 2017 7:02pm (p. 1-2)**
- VII. Principal MaryKate O’Brien and Principal Mark Balestracci share-out on MCAS results 7:05**
- VIII. Report of the Superintendent 7:25**
 - 8.1 Administration reports (p. 3-7)
 - 8.2 Personnel report (p. 8)
 - 8.3 Enrollments (p. 9)
 - 8.4 Calendar of events (p. 10-14)
 - 8.5 Update on our “Connected Community”
 - Partnership with Mashpee Wampanoag Tribe
 - Southport Falcons
 - Falcon Friends
- IX. Report of the Business Manager 7:35**
 - 9.1 Status of FY18 budget report (p. 15-36)
 - 9.2 Status of grants, revolving accounts (p. 37-39)
 - 9.3 *Budget transfers
 - 9.4 FY17 school choice expenditures (p. 40)
 - 9.5 Update on FY19 Budget
- X. Specifically Assigned/Unfinished Business 8:00**
 - 10.1 Update on Quashnet window/roof/door project (p. 41)
 - 10.2 Update on School Committee Goals (p. 42)
 - 10.3 *Finance Task Force
 - 10.3.1 Establish a finance task force
 - 10.3.2. Appoint two school committee members to task force
- XI. New Business 8:20**
- XII. Committee Reports 8:30**
- XIII. Items the Chairman did not reasonably know in advance of meeting (Other) 8:40**
- XIV. Public Comment 8:45**
- XV. *Adjournment 8:50**

1.

**School Committee Meeting
Minutes
October 18, 2017**

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

I. Call Meeting to Order

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

II. Pledge of Allegiance

III. Public Comment

IV. *Approval of Minutes of October 4, 2017

Mr. Schmidt made a motion, seconded by Mr. Gorman to approve the minutes of October 4, 2017.

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

V. Report of the Business Administrator

5.1 Status of FY18 budget report

Mr. Funk presented the FY18 budget to the Committee.

5.2 Status grants, revolving accounts

Mr. Funk reviewed the grants and revolving accounts.

5.3 *Budget transfers

Mr. Schmidt made a motion, seconded by Mr. Santos to approve budget transfer #18-01 as presented.

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

5.4 FY18 school choice expenditures

Mr. Funk reviewed the school choice expenditures with the Committee.

5.5 Update on FY19 budget

Mr. Funk and the Committee discussed the FY19 budget options.

VI. RTI Innovations Conference – Patricia DeBoer

Mrs. DeBoer gave a report on the RTI Innovations Conference the Administrators attended.

VII. Specifically Assigned/Unfinished Business

7.1 School Committee goals

The Committee agreed to set up a task force and have two committee members work on each goal and action step.

VIII. New Business

At the December 1st meeting the Committee will report out on their goals.

- 8.1 Discussion on supporting the funding request for the new Upper Cape Tech building
Mr. Myers reminded everyone about the election taking place on Tuesday, October 24, 2017 regarding funding for the new Upper Cape Tech building.
- 8.2 MASC annual meeting voting delegates.
Mr. Schmidt made a motion, seconded by Mr. Myers to appoint Chris Santos as the voting delegate to MASC and Mr. Gorman as the alternate.
Roll Call Vote: In favor – Ms. Bartlett, Mr. Schmidt, Mr. Gorman, Mr. Santos and Mr. Myers; opposed – none.

IX. Committee Reports

Mr. Schmidt presented an update on the Finance Sub-Committee and the Substance Abuse Task Force. Ms. Bartlett presented an update on the Indian Education Committee meeting and the upcoming meeting on October 30, 2017.

X. Items the Chairman did not reasonably know in advance of the meeting

XI. Public Comment

XII. *Adjournment

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

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 Committee Recording Secretary

KENNETH C. COOMBS SCHOOL PRINCIPAL REPORT

OCTOBER 2017

PAUL LABELLE

3.

Grade	Total	Class #1 4 yr olds	Class #2 4 yr olds	Class #3 4 yr olds	Class #4 3 yr olds	Class #5	Class #6	Class #7
PS	78	15	17	15	31			
K	122	14	18	18	19	17	18	18
1	101	16	16	17	18	17	17	
2	119	20	19	21	19	18	22	
Total	420							

Enrollment as of October 26, 2017

	Enrollment	Withdrawal
PS	1	
K		
1		
2		1

Attendance for the month: 96%

Acknowledgements: October is Fire Prevention month and we are grateful to Fire Inspector Mike Evalul from, Mashpee Fire Department for teaching fire safety to all of our grade 1 classrooms. Firefighter Mike and his colleagues also facilitated walking field trips to the fire station. We also thank Chief Rullo for his involvement in fostering a strong connection between his department and KCC. We were thrilled to host a tour of KCC with Southport. We are thankful that they took the time to come visit us and learn a little about our school. Thank you to Cathy Shrocko, our Wilson Reading facilitator for her ongoing work providing professional development with our K-2 teachers and the Foundations program. We also extend a heartfelt thank you to Judi Maynard for the guidance she has given to the leadership team at KCC and the District. She has made a remarkable difference in what we do to lead our schools. Thank you to Ms. Martin and our US Coast Guard partners for kicking off our third year of the USCG Classmates and Crewmates Program, helping our grade 2 students explore STEM concepts through hands-on experiences.

A special thanks to the Mashpee Wampanoag Tribe for hosting October's School Committee meeting, at the Tribal Government Headquarters. It was an honor and pleasure to visit and tour the facility.

Major Events

October 2 - Staff Meeting
 October 5 - STEM Meeting
 October 6 - Staff Professional Development Day
 October 11-13 - Fire Prevention Grade One Visits
 October 11 - PTO Meeting
 October 16 - Finocchi and Robbins (K) Field To MFD
 October 17 - O'Keefe and Richmond (K) Field Trip to MFD
 October 18 - Tessicini (Gr. 1) Field Trip to MFD
 October 19 - Jones' (Gr. 1) Field Trip to MFD
 October 20 - Southport Visitors
 October 20 - Russell/Tessicini (Gr. 1) Field Trip to MPL
 October 23 - Souza/Swift (K) Field Trip to MPL
 October 23 - MacNally/Souza, S. Trip to Pumpkin Patch
 October 24 - K, 1, 2 Teachers Foundations Workshop
 October 25 - Judi Maynard Visits
 October 26 - Crimmins (Gr. 1) Field Trip to Pumpkin Patch
 October 26 - ELA Curriculum Meeting
 October 30 - USCG Kickoff Assembly in Gym

Upcoming Events

November 1 - Crimmins/Tessicini Walking Trip to MPL
 November 2 - Russell's Walking Field Trip to MPL
 November 2 - Title One Night at MPL
 November 6 - Mrs. Souza's Walking Trip to MPL
 November 7 - Picture Retake Day
 November 8 - PTO Meeting
 November 9 - PTO Scholastic Book Fair Begins
 November 9-16 - Fill-the-Van Food Fundraiser
 November 9 - Early Release Day
 November 9 - PTO Storybook Dance
 November 10 - NO SCHOOL - VETERANS DAY
 November 13 - MacNally's Walking Trip to MPL
 November 14 - Gr. 2 Book Fair Breakfast
 November 15 - Gr. 1 Book Fair Breakfast
 November 16 - Kindergarten Book Fair Breakfast
 November 20 Turkey Trot
 November 22-24 - NO SCHOOL

Quashnet School Principal's Report
October, 2017 - MaryKate O'Brien

4.

Enrollments:

Grade	IN	OUT	Total	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
3			116	3AR-20	3BR - 18	3FL-19	3PO-21	3SC-20	3ST-18	
4		1	131	4FO-18	4GO-19	4KE-19	4LO-19	4MA-18	4MC-18	4ST-20
5		1	136	5BA-20	5BE-19	5BL-20	5DU-19	5GR-19	5MA-19	5PI-20
6			102	6BA-16	6GE-17	6JO-16	6MA-17	6MC-18	6SW-18	
Total			485							

Enrollment as of 10/24/17 Is 485 Students - 26 Homerooms - Attendance Rate Is 97.03% as of 10/30/17

Acknowledgements:

Professional development is critical in being able to stay current with best practices. I am grateful for the opportunity to attend the RTI Innovations Conference. Being able to have four staff members participate in MassCue was another commitment to professional growth which will have a positive impact on student outcomes.

Events - October 2017	Events - November, 2017
10/02: Green Briar Field Trip, 5GR,8:30-11:30AM 10/02: Green Briar Field Trip, 5MA,11:30-2:30PM 10/03: Green Briar Field Trip, 5BB,8:30-11:30AM 10/03: Green Briar Field Trip, 5BE,11:30-2:30PM 10/03,10/04 & 10/05 - GREAT Program, Gr. 6 10/04: Green Briar Field Trip, 5BL, 8:30-11:30AM 10/04: Green Briar Field Trip, 5PI,11:30-2:30PM 10/04: School Committee Meeting at Wampanoag Tribal Headquarters 10/05: Green Briar, Field Trip, 5DU, 8:30-11:30AM 10/06: No School, Teacher Professional Development Day 10/10: Salt Marsh Field Trip, 6JO/6MA, 8:30-11:30AM 10/11: Salt Marsh Field Trip, 6BA/6SW, 8:30AM - 11:30AM 10/11, 10/12 & 10/13 - GREAT Program, Gr. 6 10/12: Salt Marsh Field Trip, 6GE/6MC, 8:30AM -11:30AM 10/16: Mashpee Woodlands Field Trip, 4LO,8:30-11:30AM 10/17: Mashpee Woodlands Field Trip, 4GO/4ST, 8:30AM 10/18, 10/19, 10/20: GREAT Program, Gr. 6 10/18: Mashpee Woodlands Field Trip, 4MA/4MC, 8:30AM 10/25, 10/26 & 10/27: GREAT Program, Gr. 6 10/27: Family Book Fair Night, 5:00PM - 6:00PM 10/27: PTO Crazy Hat Bingo, 6:00PM - 8:00PM 10/30: Gr. 5&6 Cyber Bullying Awareness Assembly	11/01&11/02: Book Fair Breakfast for families 7:30AM 11/01,11/2, 11/3: GREAT Program, Gr. 6 11/01-11/3: Scholastic Book Fair 11/02: Falmouth Elks - Dictionaries for Gr. 3 11/06: MMHS Students work with QS STEM 11/06 & 11/07: Professional Development for teachers with Dr. Nancy Boyles 11/08: Veterans Day Assembly, 9:00AM - 12:00PM 11/08: School Committee Meeting, QS Library 11/09: Early Release Day, 11:30AM Dismissal 11/09: Presentation to staff: Jessie little doe Baird 11/10: Veterans Day Observance, No School 11/15: Picture Retake Day 11/15, 11/16, 11/17: GREAT Program, Gr. 6 11/22 - 11/24: Thanksgiving Break 11/29: Grade 4, Young People's Concert, 9:00 - 11:30AM, Barnstable High School 11/30: Early Release Day, 11:30AM Dismissal Parent/Teacher Conferences 11/30: PTO Meeting 6:00 PM Cafeteria

Mashpee Middle High School Principal's Report
Mark Balestracci October 2017

5.

Grade	Withdrawal	Enrollment	Total
7			141
8			133
9			129
10			114
11			117
12			101
Total			735

HS ELA Average Class Size	HS Math Average Class Size	HS Science Average Class Size	HS Social Studies Average Class Size
21	15	18	21
MS ELA Average Class Size	MS Math Average Class Size	MS Science Average Class Size	MS Social Studies Average Class Size
20	20	22	21
MHS Attendance for month: 95%		MMS Attendance for the Month: 97%	

Suspensions:

Grade	Out-of-school suspension
7	0
8	1
9	0
10	0
11	0
12	0

Acknowledgements:

Congratulations and Thank You to Mr. Kevin Blute, who officially retired on October 31st. He has been a invaluable member of our team for the last 17 years and we will surely miss him.

Congratulations to Mrs. Celeste Reynolds on being named a American Geographical Society Teaching Fellow for the second consecutive year!

Congratulations to our Tri-M and Key Club Members for raising over \$500 dollars for hurricane relief efforts in Puerto Rico.

Thank You to Mr. Michael Looney, Mrs. Lindsay Kett and Ms. Linda Catalina for securing Mashpee Middle./High School's spot with the Advocates for Community College Education. This partnership will result in up to \$3,000 in scholarships for qualifying Mashpee graduates.

TY to our CTE Department including Amanda Hough and Anthony Chuippi for participating in the Global Maker Day! It was great to have our students sharing their work with their peers around the world!

TY to Amanda Hough for bringing out MMHS students to the Quashnet School to teach our younger students about robotics.

Congratulations to our Fall Sports Teams of a successful season. This fall we have several of our teams that have qualified for postseason play: Field Hockey, Boys Soccer, Golf and football all made the MIAA State Tournament.

Events-Oct 2017	Events-Nov 2017
10/4/2017-MEFA College Financing Night	11/2/2017-Picture Retake-Along with Cap&Gown
10/4/2017-Term 1 Progress Reports Issued	11/3-11/4/2017- Craft Fair MMHS Cafeteria
10/5/2017-Fall Team Sports Picture O'Connor	11/4/2017-SAT & Subject Tests
10/6/2017-No School-Professional Day	11/8/2017-Term 1 Ends
10/9/2017-No School – Columbus Day	11/9/2017-Early Release Day
10/10/2017-MMHS School Council Meeting	11/10/2017-No School – Veterans Day
10/11/2017-PSAT Test Admin. for Gr 10 & 11	11/14/2017-MMHS School Council Meeting 4pm-5pm
10/28/2017-ACT Testing	11/16/2017-Term 1 Report Cards Issued
	11/22-11/24/2017-No School – Vacation

MASHPEE PUBLIC SCHOOLS

Jaime L. Curley, Ed.D.
Administrator of Special Education

Special Education Highlights- October 2017

The next Special Education Parent Advisory Council (SEPAC) meeting will be Basic Rights workshop on 11/20 at 6 pm in the MMHS Library. Christine Riley and Tina Qvarnstorm will present this material and provide parents and/or guardians with a basic understanding of the complex special education laws and procedures. This workshop is free and everyone is welcome.

The SEPAC is looking for officers (President, Vice-President, Treasurer and Secretary). SEPAC is a volunteer organization that works to support parents and guardians of children with disabilities. It is open to any parent/guardian of a child with special needs, as well as any members of the community with an interest in special education. SEPAC Officers meet regularly with the district Special Education Administration to discuss the needs of students and to develop an understanding of goals and approaches of special education services in the Mashpee School District. In partnership with the District Administration, SEPAC members examine special education issues to improve the educational opportunities available to our children.

The district will be conducting child find and will be placing a notice in the newspaper as well and sending out letters to various community partnerships to fulfill its obligation. Child find is a legal requirement for schools to find children who have disabilities (birth to 21) and need services. Child Find is part of a federal law called the Individuals with Disabilities Education Act (IDEA).

Special Education Enrollment:

School	ACTIVE IEP'S-OCTOBER 2017	ACTIVE IEP'S-OCTOBER 2016
Transportation Only	1	1
Home-Tutored	2	1
Private School (services only)	0	0
KCC PreK	18	28
KCC	41	44
Quashnet	78	89
MMS/MHS	104	126
Other	2	1
Out of District	20	23
Total Special Ed. Students	267	313

To: Patricia DeBoer, Mashpee Superintendent of Schools

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

RE: October 2017 Department Report

Varsity Team Records

Field Hockey: 10-4-2 (Qualified for MIAA Tournament in Division II for the fourth year in a row, earned a bye and will play at Falmouth High School)

Girls Soccer: 8-10-2

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

Boys Soccer: 11-2-2 (Qualified for the MIAA Division IV Tournament for the)

Golf: 19-1 (Tied for the South League Tobin championship qualified for the 19th consecutive year)

Sub-Varsity Team Records

Sub-Varsity Football- 4-2

JV Field Hockey- 1-11-4

JV Boys Soccer- 8-4-3

JV Girls Soccer- 4-7-3

Middle School Team Records

Football 1-4

Girls Soccer- 6-6-1

Boys Soccer- 4-9

Cross Country- Girls 3-3 Boys DNP

Field Hockey- 0-11-1

Athletic Department Notes

* Boys golf finished second at the South Shore League Tobin Division, Division III South/Cape Cod, and qualified for the Division III State Championships in Great Barrington. They have qualified now for two years in a row.

* Varsity football is ranked first in Division VI football, 13th in Eastern Massachusetts, and 18th in the state

* Chyla Hendricks set the career record for goals for the varsity field hockey program.

**MASHPEE PUBLIC SCHOOLS
PERSONNEL SUMMARY REPORT
OCTOBER 2017**

Kenneth C. Coombs School

Patricia Carlson- Special Education Teacher

Resignations

Monica Shea- Special Education Teacher

9.

MASHPEE PUBLIC SCHOOLS
SYSTEM-WIDE ENROLLMENTS
Enrollment as of October 2017

COOMBS SCHOOL										QUASHNET SCHOOL					MIDDLE					HIGH SCHOOL					SPEC ED		
Month	PS	Pre-K	K	1	2	Tot.	3	4	5	6	Tot. Elem.				7	8	Tot.	9	10	11	12	Tot.	TOTAL DISTRICT	KCC	QS	MMS/ MHS	Tot. Sped
Sept	30	47	122	101	120	420	116	132	137	102	487				143	133	276	131	113	115	107	466	1649	62	80	109	251
Oct	31	47	122	101	119	420	116	131	136	102	485				141	133	274	129	114	117	101	461	1640	59	78	104	241
Nov						0					0						0					0	0				0
Dec						0					0						0					0	0				0
Jan						0					0						0					0	0				0
Feb						0					0						0					0	0				0
Mar						0					0						0					0	0				0
Apr						0					0						0					0	0				0
May						0					0						0					0	0				0
						0					0						0					0	0				0

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

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

Sun Nov 5 – Sat Nov 11, 2017 (Eastern Time)

Sat 11/11

No School

7 pm

KCC PTO Meeting
6:30pm -

District-Wide Calendar of Events

Sun Nov 12 – Wed Nov 15, 2017 (Eastern Time)

Sun 11/12				Mon 11/13				Tue 11/14				Wed 11/15			
MMHS RETEST ELA/Math @ Mashpee Middle High School															
KCC Scholastic Book Fair															
KCC Fill the Van fundraiser												QS- Picture Retake Day			
7am															
8am															
1pm															
2pm															
3pm															
4pm															
5pm															
6pm															
7pm															
8pm															

MMHS RETEST ELA/Math @ Mashpee Middle High School

KCC Scholastic Book Fair

KCC Fill the Van fundraiser

QS- Picture Retake Day

7am

8am

1pm

2pm

3pm

4pm

5pm

6pm

7pm

8pm

MMHS
2017
Mass
STEM
Summit
field trip
(Looney/N
@...)

George Batsche
in Mashpee
8am - 3pm

KCC- MacNally's
Walking Field
Trip to MPL
1pm - 2pm

KCC Gr. 2
Book Fair
Breakfast
7:30am - 8:

George
Batsche in
M-shpee
8am

KCC Grade 1 Book Fair Breakfast
7:30am - 8:30am

UCU
Center, 50
Foster St,
Worcester
, MA
01608,
USA
7am - 6pm

MMHS HOSA field trip to Falmouth
Hospital @ Falmouth Hospital, 100
Ter Heun Dr, Falmouth, MA 02540,
USA
2pm - 5pm

MMHS School Council
@ MOCR
4pm - 5pm

MMHS Boosters Club Meeting @
MMHS Cafeteria
8pm - 9pm

District-Wide Calendar of Events

Thu 11/16

MMHS RETEST ELA/Math @ Mashpee Middle High School

KCC Scholastic Book Fair

KCC Fill the Van fundraiser

Fri 11/17

Sat 11/18

12.
Thu Nov 16 – Sat Nov 18, 2017 (Eastern Time)

3am

4am

5am

6am

7am

8am

9am

10am

11am

12pm

1pm

KCC K and PK Book Fair Breakfast

7:30am - 8:30am

Sun Nov 26 – Sat Dec 2, 2017 (Eastern Time)

Sun 11/26

Mon 11/27

Tue 11/28

Wed 11/29

Thu 11/30

Fri 12/11

Sat 12/2

SAT Reading & Math (and Subject

Early Release QS & KCC (conferences)

8am

Sam

10am

11am

12 pm

1 p

2 dm

3 p.m.

4 dm

50 m

6 D m

7 pm

QS - Grade 4 Field Trip, Young People's Concert
9am - 11:30am

**MMHS
Students
to KC
STEM
classes**

**KCC-
MHS
Passing**

**MMHS Students
visit QS STEM
Classes @
Quashnet**

**MMHS Students
visit QS STEM
Classes @
Quashnet**

**KCC-ELA Meeting,
Room 230
3pm - 4pm**

COMPASS @ QS
Library
3:30pm - 4:30pm

**BFTC Fall
Performance @
MMHS
5pm - 10pm**

**DC Travelers
(DC2K18)
Student/Parent
meeting @**

MMHS RETC Fall
7pm - 10pm MMHS
RETC Fall

FY18 BUDGET TO ACTUAL
AS OF 11/2/2017

FY18 School Budget

		FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
		YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance			
Summary Salaries											
Line item:											
1	System Administration Salaries	859,768.29	812,854.00	0.00	812,854.00	248,973.34	0.00	563,880.66			
2	KC Coombs Elementary Salaries	2,641,279.99	2,763,511.00	0.00	2,763,511.00	549,684.20	0.00	2,213,826.80			
3	Quashnet Elementary Salaries	3,340,761.43	3,312,488.00	0.00	3,312,488.00	658,955.92	0.00	2,653,532.08			
4	Middle School Salaries	1,332,866.45	1,416,350.00	0.00	1,416,350.00	261,389.69	0.00	1,154,960.31			
5	High School Salaries	4,023,951.09	4,197,101.00	0.00	4,197,101.00	861,597.24	0.00	3,335,503.76			
6	Curriculum & Technology Salaries	522,413.39	572,013.00	0.00	572,013.00	180,371.60	0.00	391,641.40			
7	Special Education Salaries	3,493,462.18	3,678,699.00	0.00	3,678,699.00	704,120.17	0.00	2,974,578.83			
8	Athletic Salaries	239,547.49	261,068.00	0.00	261,068.00	60,343.30	0.00	200,724.70			
Total Salaries		16,454,050.31	17,014,084.00	0.00	17,014,084.00	3,525,435.46	0.00	13,488,648.54			

		FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
		YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance			
Summary Expenses											
Line item:											
9	System Wide Administration Expenses	240,239.57	192,500.00	0.00	192,500.00	44,592.19	94,742.92	53,164.89			
10	KC Coombs School Expenses	69,339.03	96,880.00	0.00	96,880.00	41,780.02	12,322.06	42,777.92			
11	Quashnet School Expenses	116,653.53	109,120.00	0.00	109,120.00	40,424.78	23,291.07	45,404.15			
12	Middle School Expenses	32,709.06	42,130.00	0.00	42,130.00	11,289.29	5,087.84	25,752.87			
13	High School Expenses	159,606.92	147,638.00	0.00	147,638.00	56,155.55	38,357.56	53,124.89			
14	Curriculum, Instruction, Technology	600,404.01	199,300.00	0.00	199,300.00	52,772.14	84,609.20	61,918.66			
15	Special Education Expenses	83,756.40	108,002.00	0.00	108,002.00	9,858.11	47,721.73	50,422.16			
16	Out of District Tuitions	1,009,692.26	1,172,698.00	0.00	1,172,698.00	192,291.18	1,104,115.49	-123,708.67			
17	Transportation Expenses	1,439,796.60	1,448,000.00	0.00	1,448,000.00	363,717.06	776,415.56	307,867.38			
18	Health Expenses	14,507.92	13,700.00	0.00	13,700.00	5,931.75	4,883.09	5,110.09			
19	Athletic Expenses	198,442.55	195,403.00	0.00	195,403.00	53,810.17	21,909.73	119,683.10			
20	Other Expenses	122,257.39	130,928.00	0.00	130,928.00	46,747.34	73,346.11	-1,462.82			
Total Expenses		4,087,405.24	3,856,299.00	0.00	3,856,299.00	919,369.58	2,286,802.36	640,054.62			
Grand Total: Expenses + Salaries		20,541,455.55	20,870,383.00	0.00	20,870,383.00	4,444,805.04	2,286,802.36	14,128,703.16			

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	9,304.85	9,454.00		9,454.00	434.00	2,851.04	6,168.96	34.75%
10111	5500 2410	14,068.40	38,198.00		38,198.00	15,821.76	0.00	22,376.24	41.42%
10111	5500 2415	8,282.61	2,428.00		2,428.00	890.54	910.93	626.53	74.20%
10111	5500 2430	28,159.92	33,000.00		33,000.00	19,768.82	6,394.50	6,836.68	79.28%
10111	5500 2455	1,000.00	5,000.00		5,000.00	3,007.44	0.00	1,992.56	60.15%
10111	5500 2720	4,712.86	5,800.00		5,800.00	880.74	1,580.00	3,339.26	42.43%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		65,528.64	93,880.00	0.00	93,880.00	40,803.30	11,736.47	41,340.23	3.32
KC COOMBS INSTRUCTIONAL EXPENSES									
10181	5400 2210				0.00			0.00	
10181	5500 2210	1,495.08	1,500.00		1,500.00	126.21	0.00	1,373.79	8.41%
10181	5600 2210	2,315.31	1,500.00		1,500.00	850.51	585.59	63.90	95.74%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,810.39	3,000.00	0.00	3,000.00	976.72	585.59	1,437.69	52.08%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		69,339.03	96,880.00	0.00	96,880.00	41,780.02	12,322.06	42,777.92	55.84%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUTIONAL EXPENSES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
10212 QUASHNET INSTRUTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	19,905.75	6,350.00		6,350.00	906.24	2,893.76	2,550.00	59.84%
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	19,009.87	8,785.18	9,844.95	73.84%
10212 5500 2430	Quashnet General Supplies	27,830.74	25,100.00		25,100.00	3,926.47	9,063.88	12,109.65	51.75%
10212 5500 2455	Quashnet Software	8,906.47	23,000.00		23,000.00	5,266.89	2,239.35	15,493.76	32.64%
10212 5500 2710	Quashnet Guidance Supplies				0.00				
QUASHNET INSTRUTIONAL		108,553.53	101,995.00	0.00	101,995.00	38,237.53	23,291.07	40,466.40	60.33%
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			2,225.00	0.00%
10282 5600 2210	Quashnet Principal Other	5,269.34	4,900.00		4,900.00	2,187.25	0.00	2,712.75	44.64%
TOTAL QUASHNET INSTRUTIONAL		8,100.00	7,125.00	0.00	7,125.00	2,187.25	0.00	4,937.75	30.70%
		116,653.53	109,120.00	0.00	109,120.00	40,424.78	23,291.07	45,404.15	58.39%

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	3,546.26	256.25	5,001.49	43.19%
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	15,373.27	10,325.42	11,840.31	68.46%
10313 5500 2430	High School General Supplies	21,539.51	25,000.00		25,000.00	4,120.39	1,920.29	18,959.32	24.16%
10313 5500 2455	High School Software	21,596.35	11,500.00	-5,200.00	6,300.00	2,343.49	1,498.50	2,458.01	60.98%
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	24,165.29	11,938.10	42.61	99.88%
TOTAL SCHOOL INSTRUCTIONAL		143,970.78	123,868.00	0.00	123,868.00	49,871.79	34,027.56	39,968.65	67.73%
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	6,143.76	2,970.00	386.24	95.93%
TOTAL HIGH SCHOOL INSTRUCTIONAL		15,636.14	23,770.00	0.00	23,770.00	6,283.76	4,330.00	13,156.24	44.65%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		159,606.92	147,638.00	0.00	147,638.00	56,155.55	38,357.56	53,124.89	64.02%

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 Other Expense	3,289.90	6,194.00		6,194.00	2,372.63	1,018.14	2,803.23	54.74%
10414 5500 2430	Middle School General Supplies	16,456.31	12,000.00		12,000.00	711.20		11,288.80	5.93%
10414 5500 2455	Middle School Software	3,885.00	5,685.00		5,685.00	2,658.25	1,650.00	1,376.75	75.78%
10414 5600 2410	Middle School Textbooks	1,976.83	9,761.00		9,761.00	5,084.67	1,819.70	2,856.63	70.73%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		26,370.12	37,130.00	0.00	37,130.00	10,994.29	4,487.84	21,647.87	41.70%
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		600.00	1,900.00	24.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		6,338.94	5,000.00	0.00	5,000.00	295.00	600.00	4,105.00	17.90%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		32,709.06	42,130.00	0.00	42,130.00	11,289.29	5,087.84	25,752.87	38.87%

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	873.38	640.00	-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			1,500.00	0.00%
12019	5600 2440 Instructional Service Other	73,175.93	25,000.00		25,000.00	18,964.43	3,284.46	2,751.11	89.00%
TOTAL DISTRICT WIDE INSTRUCTIONAL		79,917.51	31,500.00	0.00	31,500.00	19,837.81	3,924.46	7,737.73	75.44%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	2,676.95	2,000.00		2,000.00	219.00	730.00	1,051.00	47.45%
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	219.00	730.00	2,051.00	31.63%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,739.00	2,000.00		2,000.00		300.00	1,700.00	15.00%
12382 5600 2215	Quashnet Pro Dev Asst Principal	288.00	1,000.00		1,000.00	444.38	495.00	60.62	93.94%
12382 5600 2357	Quashnet Pro Dev				0.00				
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,027.00	3,000.00	0.00	3,000.00	444.38	795.00	1,760.62	41.31%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	1,471.15	2,000.00		2,000.00	1,044.22		955.78	52.21%
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	1,629.22	0.00	1,370.78	54.31%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle Sch Pro Dev Asst Principal	1,712.15	1,000.00		1,000.00			1,000.00	0.00%
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	0.00	0.00	1,000.00	0.00%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT			2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE										
12389	5100	2305	System Profess. Devel Salaries	14,654.76	10,500.00	10,500.00	7,253.38		3,246.62	69.08%
12389	5400	2357	System Professional Development	78,933.17	85,000.00	85,000.00	17,780.84	74,634.74	-7,415.58	108.72%
12389	5600	1100	School Committee Pro Dev	4,069.06	15,800.00	15,800.00	4,016.50	3,250.00	8,533.50	45.99%
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			43,000.00	0.00%
12389	5600	2800	SPED Professional Development	818.44	1,000.00	1,000.00			1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE			140,292.15	157,800.00	0.00	157,800.00	30,641.73	77,884.74	49,273.53	68.77%
TOTAL PROFESSIONAL DEVELOPMENT			149,241.61	167,800.00	0.00	167,800.00	32,934.33	79,409.74	55,455.93	66.95%
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	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		15,910.72	15,928.00		15,928.00	1,842.00		0.00	11.56%
13089 5600 5200 S Employee Insurance								14,086.00	
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL		15,910.72	15,928.00		15,928.00	1,842.00	0.00	14,086.00	11.56%
13281 MEDICAL HEALTH SERVICE-KC COOMBS									
13281 5500 3200 KC Coombs Health Supplies		1,430.21	2,100.00		2,100.00	1,248.88	0.00	851.12	59.47%
TOTAL HEALTH SERVICE KC COOMBS		1,430.21	2,100.00	0.00	2,100.00	1,248.88	0.00	851.12	59.47%
13282 MEDICAL HEALTH SERVICE-QUASHNET									
13282 5500 3200 Quashnet Health Supplies		543.16	2,100.00		2,100.00	1,306.34	34.69	758.97	63.86%
TOTAL HEALTH SERVICE QUASHNET		543.16	2,100.00	0.00	2,100.00	1,306.34	34.69	758.97	63.86%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL									
13283 5500 3200 High Health Supplies		6,534.55	3,500.00		3,500.00	1,576.53	648.40	3,500.00	63.57%
TOTAL HEALTH SERVICE HIGH SCHOOL		6,534.55	3,500.00	0.00	3,500.00	1,576.53	648.40	3,500.00	63.57%
13289 SYSTEMWIDE HEALTH/DR. FEES									
13289 5400 3200 Systemwide Dr Fee		6,000.00	6,000.00	0.00	6,000.00	1,800.00	4,200.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES		6,000.00	6,000.00	0.00	6,000.00	1,800.00	4,200.00	0.00	100.00%
TOTAL HEALTH SERVICE		14,507.92	13,700.00	0.00	13,700.00	5,931.75	4,883.09	5,110.09	78.94%

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	229,496.87	530,481.49	50,021.64	93.82%
TOTAL DAILY TRANSPORTATION-REGULAR DAY									
13329 SPECIAL EDUCATION-SYSTEMWIDE									
13329 5400 3300 SPED Transportation		526,647.97	570,000.00		570,000.00	131,833.94	237,184.07	200,981.99	98.30%
13329 5600 3300 Transportation Other		3,048.59	6,000.00		6,000.00	136.25		5,863.75	2.27%
TOTAL DAILY TRANS.-SPED EDUCATIONAL									
13389 DAILY TRANSPORTATION-SYSWIDE									
13389 5600 3300 McKinney Vento Transportation		73,390.48	62,000.00		62,000.00	2,250.00	8,750.00	51,000.00	17.74%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE									
TOTAL DAILY TRANSPORTATION		1,439,796.60	1,448,000.00	0.00	1,448,000.00	363,717.06	776,415.56	307,867.38	78.74%

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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	10,948.00		15,315.00	41.69%
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	3,811.28	5,000.00	54,706.72	13.87%
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	17,994.97	7,372.00	31,433.03	44.66%
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	10,879.00		13,621.00	44.40%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		198,442.55	195,403.00	0.00	195,403.00	53,810.17	21,909.73	119,683.10	38.75%
TOTAL MASHPEE HIGH ATHLETICS		198,442.55	195,403.00	0.00	195,403.00	53,810.17	21,909.73	119,683.10	38.75%
14189 TIES-SYSWIDE									
14189 5500 4132 System Telephones		106,346.67	115,000.00		115,000.00	31,732.11	66,025.11	17,242.78	85.01%
TOTAL UTILITIES SYSTEMWIDE		106,346.67	115,000.00	0.00	115,000.00	31,732.11	66,025.11	17,242.78	85.01%
TOTAL UTILITIES		106,346.67	115,000.00	0.00	115,000.00	31,732.11	66,025.11	17,242.78	85.01%

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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			0.00	124.00		-12,421.37	0.00%
14082	5400 3600 Quashnet Bldg. Maintenance	79,939.00			0.00	12,421.37		-7,948.86	
14083	5500 3600 High School Bldg. Maintenance	53,018.10			0.00	627.86	7,321.00		
		141,536.89	0.00	0.00	0.00	13,173.23	7,321.00	-20,370.23	

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	57,115.34		107,884.66	34.62%
15089	510010 2115 Assistant Superintendent	0.00	107,500.00		107,500.00	14,247.95		93,252.05	13.25%
15089	510010 1410 Business Manager	60,112.50	75,000.00		75,000.00	20,865.00		54,135.00	27.82%
15089	510010 2215 Career Guidance and Testing	109,404.00	111,599.00		111,599.00	38,076.57		73,522.43	34.12%
15089	510020 1110 SC Clerk	3,625.00	2,720.00		2,720.00	800.00		1,920.00	29.41%
15089	510020 1210 Superintendent Clerk	76,821.35	83,201.00		83,201.00	28,540.72		54,660.28	34.30%
15089	510020 1410 Business Clerk	128,422.22	130,756.00		130,756.00	44,690.59		86,065.41	34.18%
15089	510020 1420 Personnel Clerk	122,604.10	128,256.00		128,256.00	43,877.17		84,378.83	34.21%
15089	510021 1420 Substitute Caller	4,562.00	4,618.00		4,618.00			4,618.00	0.00%
15089	510300 1210 Mail Courier	3,640.00	4,204.00		4,204.00	760.00		3,444.00	18.08%
TOTAL ADMINISTRATION WAGES		859,768.29	812,854.00	0.00	812,854.00	248,973.34	0.00	563,880.66	30.63%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Retirement		72,382.00		72,382.00	4,567.09		67,814.91	6.31%
15111 510010 2305	KC Coombs Teachers	1,734,961.15	1,833,662.00		1,833,662.00	355,798.40		1,477,863.60	19.40%
15111 510010 2340	KC Coombs Librarian	71,276.92	75,610.00		75,610.00	14,540.40		61,069.60	19.23%
15111 510010 2710	KC Coombs Guidance	120,852.28	119,451.00		119,451.00	22,783.69		96,667.31	19.07%
15111 510016 2315	KC Coombs Chairperson	14,988.00	15,288.00		15,288.00			15,288.00	0.00%
15111 510018 2325	KC Coombs Substitute Teachers	29,745.57	48,000.00		48,000.00	2,573.58		45,426.42	5.36%
15111 510020 2710	KC Coombs Guidance Clerk	28,009.46	28,216.00		28,216.00	5,138.10		23,077.90	18.21%
15111 510300 2330	KC Coombs Paraprofessionals	253,266.63	163,618.00		163,618.00	29,777.45		133,840.55	18.20%
15111 510308 2330	KC Coombs Sub Paraprofessional	4,845.14	8,000.00		8,000.00	1,015.09		6,984.91	12.69%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,257,945.15	2,364,227.00	0.00	2,364,227.00	436,193.80	0.00	1,928,033.20	18.45%

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	446,211.73		1,884,745.27	19.14%
15112 510010 2340	Quashnet Librarian	90,014.96	91,859.00		91,859.00	17,357.50		74,501.50	18.90%
15112 510010 2710	Quashnet Guidance	258,847.14	264,024.00		264,024.00	50,773.85		213,250.15	19.23%
15112 510016 2315	Quashnet Chairperson	18,255.00	22,232.00		22,232.00			22,232.00	0.00%
15112 510018 2325	Quashnet Substitute Teachers	25,061.24	61,000.00		61,000.00	11,031.49		49,968.51	18.08%
15112 510300 2330	Quashnet Paraprofessional	39,004.01	52,200.00		52,200.00	8,807.81		43,392.19	16.87%
15112 510308 2330	Quashnet Sub Paraprofessionals	2,015.00	6,100.00		6,100.00	175.00		5,925.00	2.87%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,891,185.15	2,854,370.00	0.00	2,854,370.00	534,357.38	0.00	2,320,012.62	18.72%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Retirement	60,000.00	52,558.00		52,558.00			52,558.00	0.00%
15113 510010 2305	High School Teachers	2,717,907.54	2,963,498.00		2,963,498.00	593,651.73		2,369,846.27	20.03%
15113 510010 2340	High School Librarian	85,051.98	86,753.00		86,753.00	16,683.25		70,069.75	19.23%
15113 510010 2710	High School Guidance	249,087.96	260,528.00		260,528.00	49,303.45		211,224.55	18.92%
15113 510016 2315	High School Team Leaders	22,602.00			0.00			0.00	
15113 510018 2325	High School Substitute Teachers	112,153.81	45,000.00		45,000.00	5,275.00		39,725.00	11.72%
15113 510020 2710	High School Guidance Clerk	53,593.74	55,751.00		55,751.00	19,298.25		36,452.75	34.62%
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	684,211.68	0.00	2,779,876.32	19.75%

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	235,262.44		1,014,693.56	18.82%
15114 510010 2710	Middle School Guidance	49,526.08	52,538.00		52,538.00	10,103.45		42,434.55	19.23%
15114 510018 2325	Middle School Substitute Teachers	14,412.46	15,000.00		15,000.00	2,452.50		12,547.50	16.35%
15114 510020 2710	Middle School Guidance Clerk	35,658.93	36,551.00		36,551.00	7,740.80		28,810.20	21.18%
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	255,559.19	0.00	1,122,965.81	18.54%
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	37,038.41		69,961.59	34.62%
15181 510010 2215	KC Coombs Assistant/Principal	96,373.94	102,000.00		102,000.00	33,607.19		68,392.81	32.95%
15181 510010 3200	KC Coombs Nurse	90,176.06	91,980.00		91,980.00	17,688.45		74,291.55	19.23%
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	24,436.35		45,421.65	34.98%
15181 510020 3200	KC Coombs Health Clerk	13,475.38	14,108.00		14,108.00	0.00		14,108.00	0.00%
15181 510308 3200	KC Coombs Substitute RN	4,635.00	1,778.00		1,778.00	720.00		1,058.00	40.49%
TOTAL INSTRUCTIONAL KC COOMBS WAGES									
		383,334.84	399,284.00	0.00	399,284.00	113,490.40	0.00	285,793.60	28.42%

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	40,071.78		77,291.22	34.14%
15182 510010 2215	Quashnet Assistant/Principal	104,221.04	114,212.00		114,212.00	36,103.50		78,108.50	31.61%
15182 510010 3200	Quashnet Nurse	58,401.56	59,441.00		59,441.00	12,326.49		47,114.51	20.74%
15182 510016 3520	Quashnet Extra Curricula Stipend	31,835.00	32,229.00		32,229.00	2,108.00		30,121.00	6.54%
15182 510020 2210	Quashnet Principal Clerk	113,492.07	114,819.00		114,819.00	30,180.67		84,638.33	26.29%
15182 510020 3200	Quashnet Health Clerk	17,841.01	18,276.00		18,276.00	3,328.10		14,947.90	18.21%
15182 510308 3200	Quashnet Substitute RN	12,010.72	1,778.00		1,778.00	480.00		1,298.00	27.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET		449,576.28	458,118.00	0.00	458,118.00	124,598.54	0.00	333,519.46	27.20%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	118,125.02	124,031.00		124,031.00	42,933.78		81,097.22	34.62%
15183 510010 2215	High School Assistant/Principal	217,283.00	221,599.00		221,599.00	58,261.36		163,337.64	26.29%
15183 510010 3200	High School Nurse	80,880.02	82,498.00		82,498.00	15,865.00		66,633.00	19.23%
15183 510010 3510	Athletic Director	90,014.96	106,459.00		106,459.00	20,165.20		86,293.80	18.94%
15183 510016 3510	High School Coaching	239,547.49	261,068.00		261,068.00	60,343.30		200,724.70	23.11%
15183 510016 3520	High Extra Curricula Stipend	67,173.38	59,846.00		59,846.00	4,349.00		55,497.00	7.27%
15183 510020 2210	High School Principal Clerk	127,831.59	118,204.00		118,204.00	32,003.11		86,200.89	27.07%
15183 510020 3200	High School Health Clerk	19,686.09	18,276.00		18,276.00	3,328.11		14,947.89	18.21%
15183 510308 3200	High School Substitute RN	2,560.00	2,100.00		2,100.00	480.00		1,620.00	22.86%
TOTAL WAGES MASHPEE HIGH SCHOOL		963,101.55	994,081.00	0.00	994,081.00	237,728.86	0.00	756,352.14	23.91%

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	5,830.50		21,700.50	21.18%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	33,185.63	37,825.00	0.00	37,825.00	5,830.50	0.00	31,994.50	15.41%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	276,440.05	280,187.00		280,187.00	102,999.27		177,187.73	36.76%
15189 510018 2357 Professional Dev Subs	45,608.60	24,315.00		24,315.00	7,105.00		17,210.00	29.22%
15189 510020 2351 ELL Systemwide Tutors	39,512.98	45,603.00		45,603.00	5,655.00		39,948.00	12.40%
15189 510300 1450 Academic Tutors	23,040.00	10,000.00		10,000.00	6,420.00		3,580.00	64.20%
15189 510300 2353 ELL Director	56,000.10	106,074.00		106,074.00	21,782.60		84,291.40	20.54%
15189 510300 4400 Network Support	81,811.66	105,834.00		105,834.00	36,409.73		69,424.27	34.40%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	522,413.39	572,013.00	0.00	572,013.00	180,371.60	0.00	391,641.40	31.53%
TOTAL REGULAR DAY WAGES	12,100,819.84	12,522,531.00	0.00	12,522,531.00	2,572,341.95	0.00	9,950,189.05	20.54%

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		500.00	2,100.00	19.23%
18021 5400 2320	KC Coombs Therapeutic	3,417.27	7,150.00		7,150.00	1,855.14	4,891.20	403.66	94.35%
18021 5500 2430	KC Coombs SPED General Sup	3,859.02	3,017.00		3,017.00	178.75	1,129.00	1,709.25	43.35%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		7,276.29	12,767.00	0.00	12,767.00	2,033.89	6,520.20	4,212.91	67.00%
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	798.64	11,701.36	5,000.00	71.43%
18022 5500 2430	Quashnet SPED General Supplies	4,735.16	6,307.00		6,307.00	209.19	1,365.37	4,732.44	24.97%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		21,435.66	26,807.00	0.00	26,807.00	1,007.83	13,066.73	12,732.44	52.50%
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	199.90	1,800.10	4,853.00	29.18%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		12,189.69	19,278.00	0.00	19,278.00	1,165.90	5,300.10	12,812.00	33.54%

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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	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	243.57	1,556.43	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	124.88	6,855.12	4,020.00	63.45%
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	1,324.98	1,935.02	6,176.00	34.55%
18029	5500 2800 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	279.88	3,500.00	7,284.12	34.16%
TOTAL SPED SYSTEMWIDE		42,854.76	49,150.00	0.00	49,150.00	5,650.49	22,834.70	20,664.81	57.96%
TOTAL SPED EXPENSE SYSTEMWIDE		83,756.40	108,002.00	0.00	108,002.00	9,858.11	47,721.73	50,422.16	53.31%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
18121 SPED WAGES-KC COOMBS									
18121 510010 2305	KC Coombs SPED Teachers	494,342.11	490,790.00		490,790.00	88,358.95		402,431.05	18.00%
18121 510011 2320	KC Coombs Therapeutic	153,566.96	159,464.00		159,464.00	30,267.10		129,196.90	18.98%
18121 510018 2325	KC Coombs SPED Substitutes	4,655.00	9,200.00		9,200.00	4,700.60		4,499.40	51.09%
18121 510300 2330	KC Coombs SPED Parapro	144,162.98	155,857.00		155,857.00	30,887.40		124,969.60	19.82%
18121 510308 2330	KC Coombs SPED Sub Parapro	15,391.24	12,000.00		12,000.00	1,629.30		10,370.70	13.58%
TOTAL SPED WAGES KC COOMBS		812,118.29	827,311.00	0.00	827,311.00	155,843.35	0.00	671,467.65	18.84%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	588,254.88	613,400.00		613,400.00	115,358.60		498,041.40	18.81%
18122 510011 2320	Quashnet Therapeutic	178,307.88	182,454.00		182,454.00	34,289.25		148,164.75	18.79%
18122 510018 2325	Quashnet SPED Substitute	5,712.50	11,000.00		11,000.00	708.75		10,291.25	6.44%
18122 510300 2330	Quashnet SPED Parapro	230,733.05	226,178.00		226,178.00	39,285.18		186,892.82	17.37%
18122 510308 2330	Quashnet SPED Sub Parapro	17,958.20	10,000.00		10,000.00	1,782.15		8,217.85	17.82%
TOTAL SPED WAGES QUASHNET		1,020,966.51	1,043,032.00	0.00	1,043,032.00	191,423.93	0.00	851,608.07	18.35%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	253,942.56	321,503.00		321,503.00	66,599.20		254,903.80	20.71%
18123 510018 2325	High School SPED Substitute	3,961.25	10,000.00		10,000.00	30.00		9,970.00	0.30%
18123 510300 2330	High School SPED Paras	138,524.49	195,766.00		195,766.00	27,770.50		167,995.50	14.19%
18123 510308 2330	High School SPED Sub Parapro	11,335.00	10,000.00		10,000.00	800.00		9,200.00	8.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		407,763.30	537,269.00	0.00	537,269.00	95,199.70	0.00	442,069.30	17.72%

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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	83,459.20		355,803.80	19.00%
18124 510018 2325	Middle School SPED Substitutes	1,482.25	5,000.00		5,000.00	165.00		4,835.00	3.30%
18124 510300 2330	Middle School SPED Parapro	74,742.12	76,456.00		76,456.00	11,151.74		65,304.26	14.59%
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	94,775.94	0.00	430,943.06	18.03%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115	SPED Retirement								
18129 510010 2110	SPED Director	125,867.54	14,419.00		14,419.00			14,419.00	
18129 510010 2115	SPED Team Chair		118,000.00		118,000.00	40,846.14		77,153.86	34.62%
18129 510010 2320	THERAPISTS	231,916.93	215,167.00		215,167.00	41,990.20		0.00	
18129 510010 2800	Psychologist	272,288.59	277,660.00		277,660.00	53,396.15		173,176.80	19.52%
18129 510020 2110	SPED Clerk	119,800.76	120,122.00		120,122.00	30,644.76		224,263.85	19.23%
TOTAL WAGE SPED SYSTEMWIDE		749,873.82	745,368.00	0.00	745,368.00	166,877.25	0.00	578,490.75	22.39%
TOTAL SPED WAGES		3,493,462.18	3,678,699.00	0.00	3,678,699.00	704,120.17	0.00	2,974,578.83	19.14%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	87,516.34	63,000.00		63,000.00	9,711.28		-14,971.20	123.76%
19029 5600 9200	Out St Sch				0.00			0.00	0.00%
19029 5600 9300	Private Sc	670,845.87	647,465.00		647,465.00	47,034.10		-163,699.81	125.28%
19029 5600 9400	MemCollabs	251,330.05	462,233.00		462,233.00	135,545.80		54,962.34	88.11%
TOTAL TUITIONS SPED-SYSTEMWIDE		1,009,692.26	1,172,698.00	0.00	1,172,698.00	192,291.18	1,104,115.49	-123,708.67	110.55%

36.

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	23,599.55		2,842.58	96.51%	
19900 5600 1210 Postage	10,409.29	5,000.00		5,000.00	315.76		4,684.24	6.32%	
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	24,145.71		29,296.42	73.00%	
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210 Superintendent Contractual	22,287.43	10,000.00		10,000.00	4,179.18		5,820.82	41.79%	
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	1,332.00		6,000.00	85.71%	
19989 5500 1210 Superintendent Supplies	14,624.49	7,500.00		7,500.00	1,624.72		5,704.40	23.94%	
19989 5600 1100 School Committee Other	6,289.14	3,000.00		3,000.00	5,422.00		-5,922.00	297.40%	
19989 5600 1210 Superintendent other	10,491.49	11,000.00		11,000.00	7,197.79		3,304.56	69.96%	
19989 5600 1410 Business Other	11,034.25	5,000.00		5,000.00	690.79		3,460.69	30.79%	
TOTAL ADMINSTRATIVE SYSTEMWIDE	130,305.91	84,000.00	0.00	84,000.00	20,446.48		23,868.47	71.59%	
TOTAL ADMINISTRATION	240,239.57	192,500.00	0.00	192,500.00	44,592.19		53,164.89	72.38%	
GRAND TOTAL	20,682,992.44	20,870,383.00	0.00	20,870,383.00	4,444,805.04	2,286,802.36	14,141,124.53	32.25%	

FY18 GRANTS

	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1 Title I	305	200718	Fed 8/31	\$199,526	\$19,952	\$24,985
2 Title IIA	140	207718	Fed 8/31	\$42,308	\$14,858	\$10,613
3 Title IV	309		Fed 8/31	\$6,011	\$0	\$0
3 SPED Federal 94-142 Entitlement Project Adjust	240	201718	Fed 8/31	\$388,733	\$0	\$58,820
4 SPED Program Improvement	274	208118	Fed 8/31			
5 EC SPED Program Improvement	298	204818	Fed 8/31			
Total DESE Federal Grants				\$636,578	\$34,810	\$94,418

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		\$9,332
15 Coordinated Family & Community Engagement Grant	237 ECC	361818	State 6/30	\$33,872		\$5,720
Total				\$70,084	\$0	\$15,052
17 Indian Ed	S060A092187	300718	Fed 6/30	\$50,851	\$1,272	\$1,272

Total Grants

\$757,513 \$36,082 \$110,742

Circuit Breaker Reimbursement FY18

\$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

38.

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

Mashpee Public Schools		FY18		FY18	
	Code		10/18/17	11/08/17	Difference (+/-)
Revolving Account Balances					
Community School/MHS	500		40,417	40,417	0 No Change
Athletic Gate Receipts/MHS	501		56,068	54,875	(1,193) Payment
Lost Book	502		11,840	12,141	301 Receipts
Pre-School/SPED	506		70,391	71,969	1,578 Receipts Tuitions
Facilty Rentals/Admin	508		18,933	6,822	Payments
School Choice	510		432,523	446,629	14,106 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		4,799	10,079	5,280 No Change
Media Ed. Access	570		622	622	0 No Change
School to Career	573		3,810	3,470	(340) Receipts
KCC Donation	574		1,208	1,208	0 No Change
Total			657,019	664,640	19,732

39.

MASHPEE PUBLIC SCHOOLS LUNCH PROGRAM

MASHPEE SCHOOLS
September 2017 FY18 19 Days

MASHPEE SCHOOL LUNCH
September 2016 FY17 18 Days

FINANCIALS:

Revolving Beginning Balance	\$	44,267.26
SALES	63,550.31	
US/MA REIMBURSEMENT-	0.00	
CHECK REIMBURSEMENT	0.00	
TOTAL SALES	63,550.31	

FOOD & SUPPLIES	18,135.99	
OTHER (1)	4,275.14	
EQUIPMENT & R/M (2)	3,760.54	
UNIFORMS	0.00	
HEALTH BENEFITS - 3 EMPLOYEES	0.00	
GROUP LIFE INSURANCE	0.00	
MEDICARE- quarterly	0.00	
LABOR COST - 3 PAY PERIODS	25,517.62	
COMMODITIES-	0.00	
BANK-CHECK RETURN	0.00	
UNEMPLOYMENT	0.00	
TOTAL EXPENSES	51,689.29	

PROFIT BEFORE INV. CHG.	\$	11,861.02
INVENTORY:		
START OF PERIOD	\$17,124.54	
END OF PERIOD	\$19,856.32	
CHANGE	\$	2,731.78
PROFIT INCLUDING INV.	\$	14,592.80

Revolving Account Ending Balance	\$	56,128.28
Revolving Balance		\$37,857.86

NOTES

- [1] Phone, SNA, Heartland
- [2] Steamers and refrigeration
- [3]
- [4]

PERFORMANCE

Enrollment 2016-17	
KCC	424
QS	493
MMS/MHS	748
TOTAL	1,665

Enrollment 2015-16	
KCC	432
QES	523
MMS/MHS	726
TOTAL	1,681

Total Meals Served		
Site	Breakfast	Lunch
KCC	731	3024
QS	736	4254
MMS/MHS	758	5086
TOTAL	2,225	12,364

% of Participation-Lunch		
	% of Participation-Lunch	Breakfast
KCC	37.54%	9.07%
QS	45.41%	7.86%
MMS/MHS	35.79%	5.33%
TOTAL	39.08%	7.03%

Revolving Beginning Balance	\$77,047.96
SALES	20,845.22
FED/STATE REIMBURSEMENT	1,186.44
CHECK REIMBURSEMENT	0.00
TOTAL SALES	22,031.66
FOOD & SUPPLIES	21,406.47
OTHER	4,238.76
EQUIPMENT & R/M	5,081.23
UNIFORMS	0.00
HEALTH BENEFITS - 3 EMPLOYEES	6,973.52
GROUP LIFE INSURANCE	37.44
MEDICARE- quarterly	0.00
LABOR COST - 3 PAY PERIODS	23,484.34
COMMODITIES	0.00
BANK CHARGES	0.00
UNEMPLOYMENT	0.00
TOTAL EXPENSES	61,221.76

Revolving Account Ending Balance	\$	56,128.28
Revolving Balance		\$37,857.86

COMPARISON DIFF %

42,705.09	204.9%
-1,186.44	-100.0%
41,518.65	188.4%
-3,270.48	-15.3%
36.38	0.9%
-1,320.69	-26.0%
0.00	#DIV/0!
-6,973.52	-100.0%
-37.44	-100.0%
0.00	#DIV/0!
2,033.28	8.7%
0.00	
0.00	
0.00	
0.00	
-9,532.47	-15.6%
0.00	

School Lunch Debt as of 10/30/17	
KCC	\$499.95
QS	\$544.69
MHS	\$431.77
Total	\$1,476.41

Free and Reduced Students			
Current Month		Last Year, Same Month	
Free	Reduced	Free	Reduced
KCC	183	185	10
QS	186	218	15
MHS	233	245	23
Sub	602	648	48
TOTAL F & R	737	696	
% of Enrollment	44.26%	41.40%	

For Comparison Purposes Only	19	19
ELEM		MHS

Prepared by Gus Stickley, Director of Food Services

40.

[illegible]

Quashnet School - Timeline Project

41.

- Oct 19, 2017, Thursday, Contract Docs to BidDocs online
- Oct 25, Wednesday, Central Register Advertisement
- Oct 25, Wednesday, Contract Docs available from BidDocs at 2:00 PM
- Oct 30, Monday, Site Visit at 3:30 PM
- Nov 14, Tuesday, Filed Sub Bids Due at 2:00 PM
- Nov 28 Tuesday, GC Bids Due at 2:00 PM
- Dec 1, Friday, Notice to proceed – Initiate Window Shop Drawings
- Dec 4, Monday, Contract awarded
- Dec 18-22, Window Shop Drawings due third week in December
- Jan 1-2, 2018, Window Shop Drawings Returned by RDA
- April 9, GC can start work at School
- April 23, 2018, Windows on Site (16 Weeks)
- Target Substantial Completion December 28, 2018 (to be finalized)

MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE GOALS and ACTION STEPS
School Year 2017-2018
(10/18/17)

GOAL ONE

Throughout the 2017 - 2018 school year, the Mashpee School Committee will ensure, through budget and policy, that every student has access to instruction, curriculum, and an environment that ensures achievement of his/her academic and social/emotional projected growth. (MPS Blueprint for Progress Goals 1 and 2)

School Committee Action Steps:

- 1A. Develop a strategic financial roadmap for fiscal planning (Geoff & George)**
- 1B. Establish protocols to improve the efficiency and effectiveness of the school committee (Chris & Don)**
- 1C. Adopt policy guidance oversight from MASC (Chris & Nicole)**

GOAL TWO

Throughout the 2017 - 2018 school year, the Mashpee School Committee will enhance and nurture effective and collaborative relationships/partnerships with all Mashpee stakeholders. (MPS Blueprint for Progress Goal 3)

School Committee Action Step:

- 2A. Develop a data-driven inclusive stakeholder public relations plan that enhances Collaboration (Nicole & Geoff)**

Note: The School Committee members will work with the Superintendent, Assistant Superintendent, and Business Administrator to further define the components of each action step listed above. Two members of the School Committee have been designated as leaders for each action step.

“Update on Goal Progress” has been added to our monthly School Committee Agenda.