

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: June 19, 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, June 21, 2017

Time of Meeting: 6:30pm

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 June 21, 2017
Quashnet School Library/6:30 pm
Agenda *****

- I. Call Meeting to Order 6:30**
- II. Pledge of Allegiance 6:31**
- III. Public Comment 6:35**
- IV. Recognition of June 30th Retirees – Dorothy Harper, Ann Giuggio 6:45**
- V. “State of the Network” Presentation- Sean Moroney, Colleen Terrill, Suzy Brooks 6:55 (p. 1-5)**
- VI. Acknowledgements 7:10 (p. 6-8)**
- VII. Report of the Business Manager 7:15**
 - 7.1 Status of FY17 budget report (p. 9-30)
 - 7.2 Status of grants, revolving accounts (p. 31-32)
 - 7.3 *Budget transfers (p. 33)
 - 7.4 FY17 school choice expenditures (p. 34-35)
 - 7.5 Other
- VIII. Specifically Assigned/Unfinished Business 7:30**
 - 8.1 Update on QS facilities project
- IX. New Business 7:40**
 - 9.0 *School choice and tuition waivers
 - 9.1 *Wellness Policy revision (p. 36-43)
- X. Committee Reports 7:50**
- XI. Items the Chairman did not reasonably know in advance of meeting (Other) 7:55**
- XII. Public Comment 8:00**
- XIII. *Adjournment 8:10**

Information Technology End of Year Report

Leveraging information technology to create a well-integrated learning environment for Mashpee Public Schools



2016-2017 Review:

Infrastructure: This is the hardware and software resources of the entire school and town network that enable internet and building connectivity, voice communication and operations and management of the district network.

Activities:

- The seven aging core networking switches were replaced with current faster networking switches.
- The operation of the network changed to reduce network congestion through the use of virtualized networking (VLANs).
- The electrical circuits in all networking closets were connected to generator power.
- New uninterruptible power supply equipment was installed for protection of the new equipment.
- New wireless access points were added to increase coverage.
- A server assessment is underway to formulate a pathway to better redundancy and more efficient use of new technologies.
- Our local MS Exchange email has been migrated to Google cloud services.
- Online student registration and demographic updates as well as online student assessments are beginning to streamline data distribution to multiple school systems.

Chromebooks: Our primary tool for student and teacher engagement, learning, assessment and communication.

Activities:

- We have increased the grade three through six 2:1 device program to a 1:1 program.
- We have created a 2:1 opportunity for grades one and two

iPads: A creative multimedia tool for student adaptive learning, projects and communication.

Activities:

- With Apple's revamping of their management suite for education, we have been able to manage and distribute applications in a timely and more efficient way.
- We have replaced iPads at the kindergarten level to support their assessments and to provide other learning opportunities.

Computers: Our primary tool for teachers and staff.

Activities:

- Replaced, repaired and upgraded as needed.

Projection Systems: Our visual and interactive systems used for learning and engagement.

Activities:

- We are moving away from the traditional projector – interactive board – laptop/computer setup and have chosen to move towards an interactive panel which combines the three components of the traditional system.
 - Replaced projection classroom systems and installed mobile and fixed interactive panels.
 - Installed new cafeteria projection system at K C Coombs School.
 - Upgrading cafeteria projection system in Quashnet School.
 - Replaced projector and screen in MMHS Auditorium.
-

2017-2018 Direction:

Infrastructure: This is the hardware and software resources of the entire school and town network that enable internet and building connectivity, voice communication and operations and management of the district network.

Fluid Undertakings:

- Find solution for 50MB data Wide Area Network (WAN) utilizing in place town fiber, to replace the current shared 3MB voice and data WAN.
- Finalize antivirus replacement.
- Migrate network security appliances to cloud services where feasible.
- Increase wireless access point coverage.
- Retire MS Exchange Server.
- Install cooling systems in networking closets with CIP funding.
- Expand data distribution to multiple school systems.

Chromebooks: Our primary tool for student and teacher engagement, learning, assessment and communication.

Fluid Undertakings:

- Fine-tune Chrome Administrative settings to better serve staff and students
- Research and implement a more extensive Gmail retention application/process.
- Assess refresh policy

iPads: A creative multimedia tool for student adaptive learning, projects and communication.

Fluid Undertakings:

- Assess current inventory for usability and iOS versions
- Assess refresh policy

Computers: Our primary tool for teachers and staff.

Activities:

- Research and Create sustainable refresh policy

Projection Systems: Our visual and interactive systems used for learning and engagement.

Fluid Undertakings:

- Continue with upgrades of classroom projection systems
-

79 A River Rd
Mashpee, MA
Phone: 508-477-1544

June 19, 2017

Dear Mr. LaBelle,

2017 was the third year I was graciously invited to be a parent volunteer in a classroom in the KC Coombs School. Throughout my time as a volunteer I have strived to see myself as a volunteer first, a parent second and a former educator last. In other words, though I certainly wanted to volunteer in my child's classroom (as opposed to any other classroom), my goal in volunteering was more to support the classroom I was in than to either "keep an eye" on the teacher or to watch my child.

However, having spent the year volunteering in Evelyn O'Keefe's kindergarten classroom I felt compelled to write to you through the lens of first, a former educator, secondly, a parent, and lastly, a volunteer. The compelling reasons to write this letter: the amazing and wonderful teacher, Mrs. O'Keefe.

Mrs. O'Keefe is so fundamentally effective as an educator, this letter almost didn't get written. When you spend your time as a volunteer, not looking critically at the what and the how of a classroom it's easy to take for granted an effective, efficient and well-maintained classroom. When I volunteered in Mrs. O'Keefe's classroom, I knew what was needed of me, just as the students know what is needed/expected of them. Her organization was such that my arrival and integration in the classroom was seamless. When working with the students in Win Centers, I knew what I was doing and how to do it before the students came to me. In essence, I did not have to think about what was going on because I knew my role, the students knew my role and my goal was to simply do the job asked of me.

For a while, I cruised through my volunteer experience on cruise control. Until the day the educator in me woke back up when I realized just how well a couple of the students were doing. The next thing I knew I noticed how well not just *some* of the students were doing, but all of the students. Then I noticed how respectful the students were, how hard they worked and most importantly the growth so many of the students exhibited.

To be clear, I "get" that there is a lot of growth in kindergarten students. It's a time in a child's life when many things click and it's not unusual to see growth. But it's also a time when that growth can be slow when individual behaviors and struggles can exert pressures that hamper growth. Those challenges can be countered by an effective educator in subtle ways that can often go unnoticed. I do not want the efforts and talents of Mrs. O'Keefe to go unnoticed. Here are just a few of the reasons I believe she is an amazing educator (in no particular order):

-Not only does she view all adults in her classroom as teachers (and as a result, all the students do as well,) she empowers those adults to be an important part of the education of her students. While this is less important for volunteers, it is hugely important for the effectiveness of her para-professional, Mrs. McMorrow. Because of this approach, Mrs. McMorrow is as valuable as having another classroom teacher in the room.

-Mrs. O'Keefe is not only cool, calm and collected, she knows how to host an awesome dance party! Kindergarten students need to move and the knowledge of when and how to give them the opportunity to move is vital. Whenever I saw her provide a "dance" break, the experience was enjoyed immensely by all the students, finished in an amount of time that never seemed like it was excessive, and never resulted in a loss of control for and of the students.

-Mrs. O'Keefe's class could have been extremely difficult given the individual challenges that many of the students had (including but not limited to the student who asked me to please write a letter to their dad who was in jail, the student whose solution to not getting what they wanted was to flop on the ground and not move, to the ESL student who pretty much refused to read aloud, speak and even smile at the beginning of the year). Several of the students had the potential to drastically affect the overall temperament of the class yet they never were able to because of the tone established by Mrs. O'Keefe. If you've had the opportunity to see this class and how sweet and respectful it is, it is a direct result of the environment created by a top-notch educator.

-While I certainly don't want to comment on Mrs. O'Keefe's personal life it must be noted that she has faced a series of personal challenges over the past months that could have easily manifested into increased absences and/or a drop in her attentiveness and composure in the classroom. Needless to say, despite whatever Mrs. O'Keefe has had to deal with in her personal life, it's clear nothing has changed her effectiveness as an educator.

-When I think of a teacher, Mrs. O'Keefe's friendly, calm and genuine presence is what I think of. To be fair, I did not spend a tremendous amount of time in her classroom, but in the time I did I never once saw her get upset, show frustration and certainly never show anger. Simply put I was humbled by her presence as an educator.

If possible, and with her permission, I would ask that this letter be entered into Mrs. O'Keefe's professional record. I want my experience as a volunteer and parent in her classroom to be shared with current and future administrators, as well as to be a reminder to her of how amazing of a teacher she is.

Respectfully,



Matthew Auger

cc: Superintendent of Mashpee Public Schools, Patty DeBoer

8.

Hello all,

As you will discover through the [DA's Schools of TechXcellence](#) link below, the Mashpee Middle/ High School Makerspace has been recognized as a TechXcellence honoree for innovation in robotics through the National District Administration sponsored by Intel and HP. Mashpee was one of two schools recognized in Massachusetts for this national award.

Thank you Amanda Hough for initiating this submission.

Mike

----- Forwarded message -----

From: District Administration <enewsletter@educatorsportal.com>

Date: Tue, Jun 13, 2017 at 8:31 AM

Subject: Trending in EdTech: 3D Printing

To: MLOONEY@mashpee.k12.ma.us



Good Morning,

It's time to start the week with another trending topic in K12 education.

In the first round of [DA's Schools of TechXcellence](#) national recognition program, honorees in the Makerspaces category demonstrated many innovative uses for 3D printing technology to boost learning and foster creativity in K12.

One such program, at Bishop McLaughlin Catholic High School in Spring Hill, Florida, goes beyond assisting students with their learning to serve the surrounding community. [Read the article to see how.](#)

Stay tuned for more trending topics from DA, and have a great week!

Daniel E. Kinnaman
Publisher
District Administration

9.

FY17 BUDGET TO ACTUAL
AS OF 6/15/2017

FY17 School Budget										
	FY2016	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017
Summary Salaries	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance			
Line item:										
1	859,625.20	699,809.00	70,000.00	769,809.00	813,850.02	0.00	-44,041.02			
2	2,534,827.10	2,735,248.00	0.00	2,735,248.00	2,153,320.77	0.00	581,927.23			
3	3,315,896.98	3,317,724.00	0.00	3,317,724.00	2,690,496.12	0.00	627,227.88			
4	1,287,973.21	1,382,606.00	0.00	1,382,606.00	1,068,632.41	0.00	313,973.59			
5	3,962,259.17	4,091,122.00	0.00	4,091,122.00	3,236,008.60	0.00	855,113.40			
6	484,323.65	541,832.00	-60,000.00	481,832.00	483,427.54	0.00	-1,595.54			
7	3,320,903.11	3,562,045.00	0.00	3,562,045.00	2,854,167.49	0.00	707,877.51			
8	174,583.00	182,810.00	63,400.00	246,210.00	238,190.67	0.00	8,019.33			
Total Salaries	15,940,391.42	16,513,196.00	73,400.00	16,586,596.00	13,538,093.62	0.00	3,048,502.38			
Summary Expenses										
Line item:	FY2016	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017
YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance				
9	263,870.74	273,450.00	-33,000.00	240,450.00	199,744.72	43,226.51	-2,521.23			
10	79,427.78	63,296.00	4,554.00	67,850.00	64,871.09	4,261.02	-1,282.11			
11	125,733.67	111,430.00	0.00	111,430.00	108,397.13	1,572.14	1,460.73			
12	30,198.93	39,585.00	-2,110.00	37,475.00	31,760.56	817.02	4,897.42			
13	134,915.36	150,850.00	-4,000.00	146,850.00	120,443.87	27,700.74	-1,294.61			
14	487,024.33	378,141.00	178,446.00	556,587.00	456,134.96	88,061.63	12,390.41			
15	90,489.61	117,964.00	0.00	117,964.00	72,712.48	17,931.47	27,320.05			
16	984,663.24	1,264,264.00	-241,000.00	1,023,264.00	942,939.56	78,006.47	2,317.97			
17	1,398,298.36	1,518,000.00	0.00	1,518,000.00	1,387,410.70	55,326.73	75,262.57			
18	13,870.34	14,890.00	0.00	14,890.00	14,659.39	8.00	222.61			
19	238,333.96	255,562.00	-63,400.00	192,162.00	182,108.80	1,878.97	8,174.23			
20	107,415.76	140,928.00	87,110.00	228,038.00	188,964.87	71,078.85	-35,905.72			
Total Expenses	3,954,242.08	4,328,360.00	-73,400.00	4,254,960.00	3,770,148.13	389,869.55	91,042.32			
Grand Total: Expenses + Salaries	19,894,633.50	20,841,556.00	0.00	20,841,556.00	17,308,241.75	389,869.55	3,143,444.70			

10.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
K.C. COOMBS INSTRUCTIONAL EXPENSES										
KC COOMBS INSTRUCTIONAL EXPENSES										
			2016	2017	2017	2017	2017	2017	2017	PCT
			YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	BALANCE	USED
						BUDGET	YTD			
10111	5400	2420	8,945.32	2,500.00	6,526.00	9,026.00	6,206.85	2,976.00	-156.85	101.74%
			26,857.42	14,638.00	-560.00	14,078.00	14,068.40	0.00	9.60	99.93%
10111	5500	2410	5,679.83	2,478.00	5,815.00	8,293.00	7,766.59	519.60	6.81	99.92%
			29,673.03	33,000.00	-4,255.00	28,745.00	28,101.39	264.06	379.55	98.68%
10111	5500	2430	1,185.00	1,000.00		1,000.00	1,000.00		0.00	100.00%
			1,388.11	7,080.00	-2,141.00	4,939.00	4,712.86	0.00	226.14	95.42%
						0.00				
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			73,728.71	60,696.00	5,385.00	66,081.00	61,856.09	3,759.66	465.25	5.96
KC COOMBS INSTRUCTIONAL EXPENSES										
10181	5400	2210	854.88	1,500.00		0.00	1,474.36	6.65	0.00	98.73%
			4,844.19	1,100.00	-831.00	1,500.00	1,540.64	494.71	18.99	756.64%
10181	5600	2210				269.00			-1,766.35	
						0.00			0.00	
10181	5600	2357	5,699.07	2,600.00	-831.00	1,769.00	3,015.00	501.36	-1,747.36	198.78%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			79,427.78	63,296.00	4,554.00	67,850.00	64,871.09	4,261.02	-1,282.11	101.89%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES										

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL											
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES											
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED		
10212 QUASHNET INSTRUCTIONAL											
10212	5400	2420	Quashnet Instructional Equipment	12,884.37	9,850.00	3,202.00	13,052.00	13,339.92	653.92	-941.84	107.22%
10212	5500	2410	Quashnet Texts	26,294.02	13,722.00	-1,400.00	12,322.00	10,923.55	0.00	1,398.45	88.65%
10212	5500	2415	Quashnet Instructional Materials	44,928.64	40,698.00	1,578.00	42,276.00	41,139.83	126.93	1,009.24	97.61%
10212	5500	2430	Quashnet General Supplies	17,326.73	23,150.00	4,415.00	27,565.00	27,809.16	57.49	-301.65	101.09%
10212	5500	2455	Quashnet Software	18,111.15	19,035.00	-8,202.00	10,833.00	8,407.47	0.00	2,425.53	77.61%
10212	5500	2710	Quashnet Guidance Supplies				0.00				
				119,544.91	106,455.00	-407.00	106,048.00	101,619.93	838.34	3,589.73	96.61%
QUASHNET INSTRUCTIONAL											
10282	5400	2210	Quashnet Principal Contractual				0.00			0.00	
10282	5500	2210	Quashnet Principal Supplies	3,797.82	1,875.00	407.00	1,875.00	2,630.86	649.80	-1,405.66	174.97%
10282	5600	2210	Quashnet Principal Other	2,390.94	3,100.00		3,507.00	4,146.34	84.00	-723.34	120.63%
10282	5600	2357	Quashnet Professional Dev.				0.00			0.00	
TOTAL QUASHNET INSTRUCTIONAL				6,188.76	4,975.00	407.00	5,382.00	6,777.20	733.80	-2,129.00	139.56%
				125,733.67	111,430.00	0.00	111,430.00	108,397.13	1,572.14	1,460.73	98.69%

12.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL										
10313	5400	2420	High School Instructional Equip.	9,659.70	15,755.00	12,082.17	418.97	3,253.86	79.35%	
10313	5400	2710	High School Guidance Cont	5,911.13	4,179.00	3,970.81	70.00	138.19	96.69%	
10313	5400	2720	High School Testing	2,340.00	4,900.00	2,850.00	2,415.00	-365.00	107.45%	
10313	5500	2415	High School Instructional Materials	16,345.19	27,977.00	35,388.60	2,834.34	-945.94	102.54%	
10313	5500	2430	High School General Supplies	46,975.93	26,430.00	17,473.29	478.14	718.57	96.15%	
10313	5500	2455	High School Software	3,122.70	13,145.00	13,497.35	8,099.00	-13,581.35	269.45%	
10313	5500	2710	High School Guidance Supplies	404.97	1,900.00	772.87	200.43	928.70	51.23%	
10313	5500	2720	High School Testing Supplies		0.00			0.00	0.00%	
10313	5600	2410	High School Texts	28,545.66	32,494.00	24,318.36	7,497.71	677.93	97.91%	
TOTAL SCHOOL INSTRUCTIONAL										
10383 SCHOOL INSTRUCTIONAL										
10383	5400	2210	High School Principal Contractual	1,207.68	3,600.00	3,325.00		275.00	92.36%	
10383	5400	3520	High School Extra Curricula	6,044.15	7,000.00	3,755.42	137.15	3,107.43	55.61%	
10383	5500	2210	High School Principal Supplies	2,053.50	2,000.00	415.00	0.00	1,585.00	20.75%	
10383	5600	1100	High School Dues/Membership	3,465.00	1,970.00	780.00	0.00	1,190.00	39.59%	
10383	5600	2210	High School Principal Other	8,839.75	9,500.00	1,815.00	5,550.00	1,725.00	81.02%	
10383	5600	2357	High Professional Development		0.00			0.00		
TOTAL HIGH SCHOOL INSTRUCTIONAL										
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES										
134,915.36										
150,850.00										
-4,000.00										
120,443.87										
27,700.74										
7,882.43										
66.68%										
-1,294.61										
100.88%										

13.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET DETAIL										
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
10414	MIDDLE SCHOOL INSTRUCTIONAL									
10414	5400	3,006.25	1,495.00		1,495.00	762.08		732.92	50.98%	
10414	5500	4,776.00	5,700.00		3,590.00	3,283.96	5.94	300.10	91.64%	
10414	5500	15,365.08	17,805.00	-2,110.00	17,805.00	16,447.71	811.08	546.21	96.93%	
10414	5500	3,000.00	5,835.00		5,835.00	3,885.00	0.00	1,950.00	66.58%	
10414	5600	1,690.62	1,750.00	227.00	1,977.00	1,976.83	0.00	0.17	99.99%	
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL	27,837.95	32,585.00	-1,883.00	30,702.00	26,355.58	817.02	3,529.40	88.50%	
10484	MIDDLE SCHOOL INSTRUCTIONAL									
10484	5400	95.20	1,000.00		773.00			773.00	0.00%	
10484	5500	271.00	1,500.00	-227.00	1,500.00	1,062.14		437.86	70.81%	
10484	5600	1,994.78	4,500.00		4,500.00	4,342.84	0.00	157.16	96.51%	
10484	5600				0.00			0.00		
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL	2,360.98	7,000.00	-227.00	6,773.00	5,404.98	0.00	1,368.02	79.80%	
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL EXPENSES	30,198.93	39,585.00	-2,110.00	37,475.00	31,760.56	817.02	4,897.42	86.93%	

14.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
12019 DISTRICT WIDE INSTRUCTIONAL										
12019	5400	2310	Outside Tutors							
12019	5500	2110	Assistant Superintendent Supplies							
12019	5500	2440	Volunteer Office Supplies							
12019	5600	2110	Assistant Superintendent Other							
12019	5600	2440	Instructional Service Other							
TOTAL DISTRICT WIDE INSTRUCTIONAL										
		80,952.18	21,500.00	60,000.00	81,500.00	79,279.79	631.25	1,588.96	98.05%	
			3,000.00	-3,000.00	0.00			0.00	0.00%	
			2,500.00		2,500.00	1,893.80	0.00	606.20	75.75%	
			1,500.00		1,500.00	2,054.06	171.25	-725.31	148.35%	
			2,500.00		2,500.00	2,156.00	0.00	344.00	86.24%	
			12,000.00	63,000.00	75,000.00	73,175.93	460.00	1,364.07	98.18%	

15.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED		
DISTRICT WIDE PROFESSIONAL DEVELOPMENT										
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS										
12381 5600 2210 KC Coombs Pro Dev Principal	1,836.75	2,040.00	640.00	2,680.00	2,676.95	0.00	3.05	99.89%		
12381 5600 2215 KC Coombs Pro Dev Asst Prin	619.00	1,938.00	-640.00	1,298.00	1,062.21	0.00	235.79	81.83%		
12381 5600 2357 KC Coombs Pro Dev				0.00						
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS	2,455.75	3,978.00	0.00	3,978.00	3,739.16	0.00	238.84	94.00%		
12382 PROFESSIONAL DEVELOPMENT-QUASHNET										
12382 5600 2210 Quashnet Pro Dev Prin	1,490.00	2,000.00		2,000.00	1,739.00	0.00	261.00	86.95%		
12382 5600 2215 Quashnet Pro Dev Asst Principal	239.00	1,900.00		1,900.00	288.00		1,612.00	15.16%		
12382 5600 2357 Quashnet Pro Dev				0.00						
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT	1,729.00	3,900.00	0.00	3,900.00	2,027.00	0.00	1,873.00	51.97%		
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL										
12383 5600 2210 High School Pro Dev Principal	1,942.05	2,000.00		2,000.00	1,471.15		528.85	73.56%		
12383 5600 2215 High School Pro Dev Asst Prin	808.96	1,995.00		1,995.00			1,995.00	0.00%		
12383 5600 2357 High School Pro Dev				0.00						
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL	2,751.01	3,995.00	0.00	3,995.00	1,471.15	0.00	2,523.85	36.82%		
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL										
12384 5600 2210 Middle Sch Pro Dev Asst Principal	1,632.46	1,500.00		1,500.00		2,500.00	-1,000.00	166.67%		
12384 5600 2357 Middle School Pro Dev				0.00			0.00			
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL	1,632.46	1,500.00	0.00	1,500.00	0.00	2,500.00	-1,000.00	166.67%		

16.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
DISTRICT WIDE PROFESSIONAL DEVELOPMENT										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE										
12389	5100	2305	10,178.76	4,155.00	14,655.00	14,654.76		0.24	100.00%	
12389	5400	2357	79,703.47	-28,545.00	79,238.00	62,527.15	13,230.00	3,480.85	95.61%	
12389	5600	1100	7,032.94	-610.00	5,170.00	4,069.06		1,100.94	78.71%	
12389	5600	2110	1,701.09	-1,225.00	3,775.00	3,624.30	165.00	150.70	96.01%	
12389	5600	2351	5,176.69	1,225.00	5,725.00	5,522.81	32,151.00	37.19	99.35%	
12389	5600	2357	34,041.92	-16,554.00	32,151.00	696.57	130.00	0.00	100.00%	
12389	5600	2800	88.55		1,000.00			173.43	82.66%	
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE										
			137,923.42	-41,554.00	141,714.00	91,094.65	45,676.00	4,943.35	96.51%	
TOTAL PROFESSIONAL DEVELOPMENT										
			146,491.64	-41,554.00	155,087.00	98,331.96	48,176.00	8,579.04	94.47%	
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE										
12489	5400	1450	112,285.98	19,000.00	69,000.00	62,572.97	8,655.00	-2,227.97	103.23%	
12489	5400	2453	20,000.00		20,000.00	17,362.96	0.00	2,637.04	86.81%	
12489	5500	2250	20,000.00	4,000.00	24,000.00	15,821.43	2,125.00	6,053.57	74.78%	
12489	5500	2453	130,000.00	130,000.00	130,000.00	85,930.55	28,249.03	15,820.42	132.62%	
12489	5500	2451	147,294.53	7,000.00	67,000.00	88,855.69	0.00	-21,855.69	82.05%	
12489	5500	4450	10,000.00		10,000.00	7,979.61	225.35	1,795.04		
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY										
			259,580.51	160,000.00	320,000.00	278,523.21	39,254.38	2,222.41	99.31%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED		
DISTRICT WIDE INSURANCE/HEALTH										
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE										
13089 5600 5100 MTRS Retirement Contribution	11,792.25	15,928.00		15,928.00	15,910.72		0.00	99.89%		
13089 5600 5200 S Employee Insurance							17.28			
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	11,792.25	15,928.00		15,928.00	15,910.72	0.00	17.28	99.89%		
13281 MEDICAL HEALTH SERVICE-KC COOMBS										
13281 5500 3200 KC Coombs Health Supplies	879.26	2,677.00		2,677.00	1,210.57		1,466.43	45.22%		
TOTAL HEALTH SERVICE KC COOMBS	879.26	2,677.00	0.00	2,677.00	1,210.57	0.00	1,466.43	45.22%		
13282 MEDICAL HEALTH SERVICE-QUASHNET										
13282 5500 3200 Quashnet Health Supplies	2,939.35	3,000.00		3,000.00	543.16		2,448.84	18.37%		
TOTAL HEALTH SERVICE QUASHNET	2,939.35	3,000.00	0.00	3,000.00	543.16	8.00	2,448.84	18.37%		
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL										
13283 5500 3200 High Health Supplies	4,051.73	3,213.00		3,213.00	6,905.66		-3,692.66	214.93%		
TOTAL HEALTH SERVICE HIGH SCHOOL	4,051.73	3,213.00	0.00	3,213.00	6,905.66	0.00	-3,692.66	214.93%		
13289 SYSTEMWIDE HEALTH/DR. FEES										
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	100.00%		
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	100.00%		
TOTAL HEALTH SERVICE	13,870.34	14,890.00	0.00	14,890.00	14,659.39	8.00	222.61	98.50%		

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED		
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319 5400 3300 Regular Day Transportation	787,548.19	820,000.00		820,000.00	836,709.56	0.00	-16,709.56	102.04%		
TOTAL DAILY TRANSPORTATION-REGULAR DAY										
13329 SPECIAL EDUCATION-SYSEMWIDE	787,548.19	820,000.00	0.00	820,000.00	836,709.56	0.00	-16,709.56	102.04%		
13329 5400 3300 SPED Transportation	525,245.45	640,000.00	-10,500.00	629,500.00	483,198.30	32,075.88	114,225.82	98.30%		
13329 5600 3300 Transportation Other	4,982.79	6,000.00	-2,000.00	4,000.00	2,857.86		1,142.14	71.45%		
TOTAL DAILY TRANS.-SPED EDUCATIONAL										
13389 DAILY TRANSPORTATION-SYSWIDE	530,228.24	646,000.00	-12,500.00	633,500.00	486,056.16	32,075.88	115,367.96	81.79%		
13389 5600 3300 McKinney Vento Transportation	80,521.93	52,000.00	12,500.00	64,500.00	64,644.98	23,250.85	-23,395.83	136.27%		
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE										
TOTAL DAILY TRANSPORTATION	1,398,298.36	1,518,000.00	0.00	1,518,000.00	1,387,410.70	55,326.73	75,262.57	95.04%		

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
13583 ATHLETICS-MASHPEE HIGH SCHOOL										
13583	5400	35,102.50	59,622.00	-8,000.00	51,622.00	36,072.50		15,549.50	69.88%	
13583	5500	22,417.24	9,950.00	3,700.00	13,650.00	11,769.60	1,878.97	1.43	99.99%	
13583	5481	64,672.57	60,060.00	-5,500.00	54,560.00	61,533.36		-6,973.36	112.78%	
13583	5450	6,383.00	6,363.00	2,025.00	8,388.00	8,388.00	0.00	0.00	100.00%	
13583	5600	49,780.89	36,667.00	15,800.00	52,467.00	53,180.52	0.00	-713.52	101.36%	
13583	5600	46,830.00	63,400.00	-63,400.00	0.00			0.00		
13583	5650	13,147.76	19,500.00	-8,025.00	11,475.00	11,164.82		310.18	97.30%	
TOTAL MASHPEE HIGH SCHOOL ATHLETICS										
		238,333.96	255,562.00	-63,400.00	192,162.00	182,108.80	1,878.97	8,174.23	95.75%	
TOTAL MASHPEE HIGH ATHLETICS										
		238,333.96	255,562.00	-63,400.00	192,162.00	182,108.80	1,878.97	8,174.23	95.75%	
14189 YES-SYSWIDE										
14189	5500	95,623.51	125,000.00		125,000.00	91,108.83	15,217.85	18,673.32	85.06%	
TOTAL UTILITIES SYSTEMWIDE										
		95,623.51	125,000.00	0.00	125,000.00	91,108.83	15,217.85	18,673.32	85.06%	
TOTAL UTILITIES										
		95,623.51	125,000.00	0.00	125,000.00	91,108.83	15,217.85	18,673.32	85.06%	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE MAINTENANCE										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
14082 5400 3600 Quashnet Bldg. Maintenance										
14082	5400	50,000.00		81,000.00	81,000.00	75,839.00	9,061.00	-3,900.00	0.00%	
14083 5500 3600 High School Bldg. Maintenance										
14083	5500	2,356.52		6,110.00	6,110.00	6,106.32	46,800.00	-46,796.32		
14089 5400 4230 Equipment Maintenance										
14089	5400	17,892.00						0.00		
		70,248.52	0.00	87,110.00	87,110.00	81,945.32	55,861.00	-50,696.32		

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
DISTRICT ADMINISTRATION WAGES									
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089 510010 1210 Superintendent	322,560.00	157,515.00		157,515.00	334,230.97		-176,715.97	212.19%	
15089 510010 2115 Assistant Superintendent	116,526.74	109,475.00		109,475.00	0.00		109,475.00	0.00%	
15089 510010 1410 Business Manager			70,000.00	70,000.00	54,337.50		15,662.50	77.63%	
15089 510010 2215 Career Guidance and Testing	107,497.10	108,557.00		108,557.00	103,729.81		4,827.19	95.55%	
15089 510020 1110 SC Clerk	3,500.00	2,720.00		2,720.00	3,225.00		-505.00	118.57%	
15089 510020 1210 Superintendent Clerk	71,182.10	74,012.00		74,012.00	73,041.34		970.66	98.69%	
15089 510020 1410 Business Clerk	116,232.17	120,500.00		120,500.00	122,077.65		-1,577.65	101.31%	
15089 510020 1420 Personnel Clerk	114,205.09	118,299.00		118,299.00	116,446.25		1,852.75	98.43%	
15089 510021 1420 Substitute Caller	4,482.00	4,527.00		4,527.00	3,421.50		1,105.50	75.58%	
15089 510300 1210 Mail Courier	3,440.00	4,204.00		4,204.00	3,340.00		864.00	79.45%	
TOTAL ADMINISTRATION WAGES	859,625.20	699,809.00	70,000.00	769,809.00	813,850.02	0.00	-44,041.02	105.72%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220 KC Coombs Retirement		71,281.00		71,281.00			71,281.00	0.00%	
15111 510010 2305 KC Coombs Teachers	1,708,446.77	1,702,146.00		1,702,146.00	1,364,211.64		337,934.36	80.15%	
15111 510010 2340 KC Coombs Librarian	65,338.00	70,717.00		70,717.00	57,569.82		13,147.18	81.41%	
15111 510010 2710 KC Coombs Guidance	120,050.92	136,657.00		136,657.00	97,314.98		39,342.02	71.21%	
15111 510016 2315 KC Coombs Chairperson	6,180.00	5,540.00		5,540.00	11,241.00		-5,701.00	202.91%	
15111 510018 2325 KC Coombs Substitute Teachers	22,784.52	48,000.00		48,000.00	25,273.39		22,726.61	52.65%	
15111 510020 2710 KC Coombs Guidance Clerk	27,067.20	28,074.00		28,074.00	22,892.06		5,181.94	81.54%	
15111 510300 2330 KC Coombs Paraprofessionals	199,920.56	283,285.00		283,285.00	220,480.73		62,804.27	77.83%	
15111 510308 2330 KC Coombs Sub Paraprofessional	6,024.52	8,150.00		8,150.00	4,805.14		3,344.86	58.96%	
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,155,812.49	2,353,850.00	0.00	2,353,850.00	1,803,788.76	0.00	550,061.24	76.63%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220 Retirement	2,428,341.44	30,998.00		30,998.00	1,955,473.89		30,998.00	81.90%	
15112 510010 2305 Quashnet Teachers	80,604.98	2,387,550.00		2,387,550.00	71,472.66		432,076.11	87.82%	
15112 510010 2340 Quashnet Librarian	254,270.12	81,387.00		81,387.00	209,068.84		9,914.34	81.41%	
15112 510010 2710 Quashnet Guidance	1,950.00	256,813.00		256,813.00	11,241.00		47,744.16	98.38%	
15112 510016 2315 Quashnet Chairperson	78,337.99	11,426.00		11,426.00	22,134.27		185.00	36.29%	
15112 510018 2325 Quashnet Substitute Teachers	30,388.03	61,000.00		61,000.00	35,977.81		38,865.73	74.03%	
15112 510300 2330 Quashnet Paraprofessional	3,143.34	48,600.00		48,600.00	1,980.00		12,622.19	32.46%	
15112 510308 2330 Quashnet Sub Paraprofessionals		6,100.00		6,100.00			4,120.00		
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,877,035.90	2,883,874.00	0.00	2,883,874.00	2,307,348.47	0.00	576,525.53	80.01%	
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220 Retirement	2,806,301.73	52,558.00		52,558.00	2,178,067.87		52,558.00	0.00%	
15113 510010 2305 High School Teachers	88,450.02	2,854,225.00		2,854,225.00	68,695.83		676,157.13	76.31%	
15113 510010 2340 High School Librarian	245,258.02	89,319.00		89,319.00	197,697.01		20,623.17	76.91%	
15113 510010 2710 High School Guidance	22,200.00	250,576.00		250,576.00	11,301.00		52,878.99	78.90%	
15113 510016 2315 High School Team Leaders	48,873.80	32,769.00		32,769.00	105,014.81		21,468.00	34.49%	
15113 510018 2325 High School Substitute Teachers	52,447.66	45,000.00		45,000.00	51,275.66		-60,014.81	233.37%	
15113 510020 2710 High School Guidance Clerk	2,496.00	53,076.00		53,076.00	0.00		1,800.34	96.61%	
15113 510300 2330 High School Paraprofessionals		25,473.00		25,473.00			25,473.00	0.00%	
15113 510308 2330 High School Sub Parapro		0.00		0.00			0.00		
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL	3,266,027.23	3,402,996.00	0.00	3,402,996.00	2,612,052.18	0.00	790,943.82	76.76%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL									
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220 Middle School Retirement	1,167,421.18	39,480.00		39,480.00			39,480.00	79.33%	
15114 510010 2305 Middle School Teachers	47,659.26	1,206,222.00		1,206,222.00	956,897.20		249,324.80	74.01%	
15114 510010 2710 Middle School Guidance	10,319.62	54,052.00		54,052.00	40,001.83		14,050.17	90.75%	
15114 510018 2325 Middle School Substitute Teachers	31,423.86	15,000.00		15,000.00	13,612.46		1,387.54	141.84%	
15114 510020 2710 Middle School Guidance Clerk		23,974.00		23,974.00	34,004.50		-10,030.50		
15114 510308 2330 Middle School Paraprofessional				0.00			0.00		
TOTAL MASHPEE MIDDLE SCHOOL WAGES	1,256,823.92	1,338,728.00	0.00	1,338,728.00	1,044,515.99	0.00	294,212.01	78.02%	
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE									
15119 510010 2340 Media Arts		69,437.00	-60,000.00	9,437.00	0.00		9,437.00	0.00%	
TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES	0.00	69,437.00	-60,000.00	9,437.00	0.00	0.00	9,437.00	0.00%	
15181 REGULAR DAY WAGE-KC COOMBS									
15181 510010 2210 KC Coombs Principal	102,000.08	103,020.00		103,020.00	100,961.44		2,058.56	98.00%	
15181 510010 2215 KC Coombs Assistant/Principal	100,438.00	101,442.00		101,442.00	92,667.25		8,774.75	91.35%	
15181 510010 3200 KC Coombs Nurse	86,925.02	89,468.00		89,468.00	72,834.51		16,633.49	81.41%	
15181 510016 3520 KC Coombs Extra Cur Stipend	6,201.67	5,346.00		5,346.00	0.00		5,346.00	0.00%	
15181 510020 2210 KC Coombs Principal Clerk	66,137.19	66,710.00		66,710.00	65,606.46		1,103.54	98.35%	
15181 510020 3200 KC Coombs Health Clerk	12,767.65	13,634.00		13,634.00	12,827.35		806.65	94.08%	
15181 510308 3200 KC Coombs Substitute RN	4,545.00	1,778.00		1,778.00	4,635.00		-2,857.00	260.69%	
TOTAL INSTRUCTIONAL KC COOMBS WAGES	379,014.61	381,398.00	0.00	381,398.00	349,532.01	0.00	31,865.99	91.64%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET									
	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
15182 510010 2210	106,524.96	107,575.00		107,575.00	106,009.50		1,565.50	98.54%	
15182 510010 2215	102,413.00	103,417.00		103,417.00	98,313.50		5,103.50	95.07%	
15182 510010 3200	58,235.95	61,332.00		61,332.00	47,010.73		14,321.27	76.65%	
15182 510016 3520	40,735.50	31,804.00		31,804.00	7,335.00		24,469.00	23.06%	
15182 510020 2210	110,207.07	110,972.00		110,972.00	99,781.49		11,190.51	89.92%	
15182 510020 3200	16,394.59	16,972.00		16,972.00	14,366.71		2,605.29	84.65%	
15182 510308 3200	4,350.01	1,778.00		1,778.00	10,330.72		-8,552.72	581.03%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	438,861.08	433,850.00	0.00	433,850.00	383,147.65	0.00	50,702.35	88.31%	
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	122,247.14	113,625.00		113,625.00	113,581.75		43.25	99.96%	
15183 510010 2215	211,469.20	215,589.00		215,589.00	207,459.62		8,129.38	96.23%	
15183 510010 3200	79,450.02	80,245.00		80,245.00	65,326.17		14,918.83	81.41%	
15183 510010 3510	88,450.02	89,319.00		89,319.00	71,472.66		17,846.34	80.02%	
15183 510016 3510	174,583.00	182,810.00	63,400.00	246,210.00	238,190.67		8,019.33	96.74%	
15183 510016 3520	58,418.04	58,505.00		58,505.00	34,906.00		23,599.00	59.66%	
15183 510020 2210	110,673.60	111,771.00		111,771.00	112,880.58		-1,109.58	100.99%	
15183 510020 3200	16,757.48	16,972.00		16,972.00	15,929.64		1,042.36	93.86%	
15183 510308 3200	8,766.44	2,100.00		2,100.00	2,400.00		-300.00	114.29%	
TOTAL WAGES MASHPEE HIGH SCHOOL	870,814.94	870,936.00	63,400.00	934,336.00	862,147.09	0.00	72,188.91	92.27%	

25.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: WAGES	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
15184 MASHPEE MIDDLE SCHOOL WAGES									
15184 510016 3520 Middle School Extra Curr Stipend	8,109.00	12,148.00		12,148.00			12,148.00	0.00%	
15184 510020 2210 Mashpee Middle School Clerk	23,040.29	31,730.00		31,730.00	24,116.42		7,613.58	76.01%	
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	31,149.29	43,878.00	0.00	43,878.00	24,116.42	0.00	19,761.58	54.96%	
15189 REGULAR DAY WAGES-SYSTEMWIDE									
15189 510010 4400 Network Administrator	89,439.50	90,327.00		90,327.00	263,620.24		-173,293.24	291.85%	
15189 510018 2357 Professional Dev Subs	41,587.50	24,315.00		24,315.00	42,421.10		-18,106.10	174.46%	
15189 510020 2351 ELL Systemwide Tutors	109,267.60	45,603.00		45,603.00	33,354.78		12,248.22	73.14%	
15189 510300 1450 Academic Tutors		10,000.00		10,000.00	21,645.00		-11,645.00	216.45%	
15189 510300 2353 ELL Director		56,560.00		56,560.00	45,230.85		11,329.15	79.97%	
15189 510300 4400 Network Support	244,029.05	245,590.00		245,590.00	77,155.57		168,434.43	31.42%	
TOTAL REGULAR DAY WAGES SYSTEMWIDE	484,323.65	472,395.00	0.00	472,395.00	483,427.54	0.00	-11,032.54	102.34%	
TOTAL REGULAR DAY WAGES	11,759,863.11	12,251,342.00	3,400.00	12,254,742.00	9,870,076.11	0.00	2,384,665.89	80.54%	

24.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
18021	SPED INST EXP-SPEC EDU-KCC									
18021	5400 2310 KC Coombs SPED Tutor	3,451.60	6,000.00	-3,000.00	3,000.00	0.00		3,000.00	0.00%	
18021	5400 2320 KC Coombs Therapeutic	9,870.00	10,650.00		10,650.00	3,124.77	2,330.00	5,195.23	51.22%	
18021	5500 2430 KC Coombs SPED General Sup	3,522.21	3,931.00		3,931.00	3,859.02	0.00	71.98	98.17%	
	TOTAL INSTRUCTIONAL EXPENSES SPED KCC	16,843.81	20,581.00	-3,000.00	17,581.00	6,983.79	2,330.00	8,267.21	52.98%	
18022	SPED INST EXP-SPEC EDU-QUASH									
18022	5400 2310 Quashnet SPED Tutor	2,651.87	2,700.00		2,700.00			2,700.00	0.00%	
18022	5400 2320 Quashnet Therapeutic	9,158.58	24,500.00		24,500.00	13,502.11	5,948.39	5,049.50	79.39%	
18022	5500 2430 Quashnet SPED General Supplies	2,893.74	3,965.00		3,965.00	4,382.19	0.00	-417.19	110.52%	
	TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET	14,704.19	31,165.00	0.00	31,165.00	17,884.30	5,948.39	7,332.31	76.47%	
18023	SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023	5400 2310 High School SPED Tutor	4,295.30	4,800.00		4,800.00	2,863.89		1,936.11	59.66%	
18023	5400 2320 High School Therapeutic	5,025.11	6,155.00		6,155.00	3,293.46	497.17	2,364.37	61.59%	
18023	5500 2430 High School SPED General Supplies	4,072.36	5,132.00		5,132.00	4,025.00	1,466.32	-359.32	107.00%	
	TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL	13,392.77	16,087.00	0.00	16,087.00	10,182.35	1,963.49	3,941.16	75.50%	

27.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
18029 P-SPEC EDU-SYSWIDE										
18029	5400	1430	SPED LEGAL							
18029	5400	2110	SPED Director Contractual							
18029	5400	2420	SPED Instructional Equipment							
18029	5400	2440	SPED Instructional Services							
18029	5400	2800	Systemwide-Psychologist							
18029	5500	2110	SPED Director Supplies							
18029	5500	2710	SPED Guidance Supplies							
18029	5500	2800	Psychologist Supplies							
18029	5600	2110	SPED Director Other							
TOTAL SPED SYSTEMWIDE										
		90,489.61	117,964.00	0.00	117,964.00	72,712.48	17,931.47	27,320.05	76.84%	
TOTAL SPED EXPENSE SYSTEMWIDE										
		45,548.84	50,131.00	3,000.00	53,131.00	37,662.04	7,689.59	7,779.37	85.36%	
TOTAL SPED EXPENSE SYSTEMWIDE										
		10,965.64	6,000.00	3,000.00	9,000.00	7,358.96	641.04	1,000.00	88.89%	
		1,300.20	1,770.00		1,770.00	2,047.66	0.00	-277.66	115.69%	
		3,384.66	1,770.00		1,770.00	626.24	1,143.76	0.00	100.00%	
		8,191.00	7,000.00		7,000.00	6,854.31	164.70	-19.01	100.27%	
		1,223.00	10,043.00		10,043.00	7,690.62	1,486.61	865.77	91.38%	
		5,279.88	8,347.00		8,347.00	7,581.33	0.00	765.67	90.83%	
		4,295.70			0.00			0.00		
		10,908.76	15,201.00		15,201.00	5,502.92	4,253.48	5,444.60	64.18%	
TOTAL SPED SYSTEMWIDE										
		45,548.84	50,131.00	3,000.00	53,131.00	37,662.04	7,689.59	7,779.37	85.36%	
TOTAL SPED EXPENSE SYSTEMWIDE										
		90,489.61	117,964.00	0.00	117,964.00	72,712.48	17,931.47	27,320.05	76.84%	

28.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
SPECIAL EDUCATION WAGES									
18121 SPED WAGES-KC COOMBS									
18121 510010 2305 KC Coombs SPED Teachers	518,331.23	511,792.00		511,792.00	397,885.56		113,906.44	77.74%	
18121 510011 2320 KC Coombs Therapeutic	145,217.54	152,376.00		152,376.00	122,439.66		29,936.34	80.35%	
18121 510018 2325 KC Coombs SPED Substitutes	3,385.00	9,200.00		9,200.00	4,440.00		4,760.00	48.26%	
18121 510300 2330 KC Coombs SPED Parapro	143,848.90	203,903.00		203,903.00	120,483.62		83,419.38	59.09%	
18121 510308 2330 KC Coombs SPED Sub Parapro	14,375.90	12,000.00		12,000.00	12,705.45		-705.45	105.88%	
TOTAL SPED WAGES KC COOMBS	825,158.57	889,271.00	0.00	889,271.00	657,954.29	0.00	231,316.71	73.99%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	534,256.88	547,908.00		547,908.00	472,182.23		75,725.77	86.18%	
18122 510011 2320 Quashnet Therapeutic	175,217.00	176,934.00		176,934.00	141,190.98		35,743.02	79.80%	
18122 510018 2325 Quashnet SPED Substitute	4,022.98	11,300.00		11,300.00	5,512.50		5,787.50	48.78%	
18122 510300 2330 Quashnet SPED Parapro	208,004.29	275,201.00		275,201.00	185,797.29		89,403.71	67.51%	
18122 510308 2330 Quashnet SPED Sub Parapro	7,975.00	14,000.00		14,000.00	16,775.70		-2,775.70	119.83%	
TOTAL SPED WAGES QUASHNET	929,476.15	1,025,343.00	0.00	1,025,343.00	821,458.70	0.00	203,884.30	80.12%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	245,966.24	250,815.00		250,815.00	203,304.84		47,510.16	81.06%	
18123 510018 2325 High School SPED Substitute	2,943.00	10,000.00		10,000.00	3,640.00		6,360.00	36.40%	
18123 510300 2330 High School SPED Paras	150,777.26	161,183.00		161,183.00	121,523.64		39,659.36	75.39%	
18123 510308 2330 High School SPED Sub Parapro	2,360.00	10,000.00		10,000.00	10,215.00		-215.00	102.15%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	402,046.50	431,998.00	0.00	431,998.00	338,683.48	0.00	93,314.52	78.40%	

29.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED		
18124 MASHPEE MIDDLE SCHOOL SPED WAGES										
18124 510010 2305 Middle School SPED Teacher	398,091.25	416,639.00		416,639.00	340,589.14		76,049.86	81.75%		
18124 510018 2325 Middle School SPED Substitutes	942.25	5,000.00		5,000.00	1,432.25		3,567.75	28.65%		
18124 510300 2330 Middle School SPED Parapro	70,219.31	71,469.00		71,469.00	68,214.41		3,254.59	95.45%		
18124 510308 2330 Middle School SPED Sub Parapro	25.00	5,000.00		5,000.00	155.00		4,845.00	3.10%		
TOTAL MIDDLE SCHOOL WAGES	469,277.81	498,108.00	0.00	498,108.00	410,390.80		87,717.20	82.39%		
18129 SPED WAGES SYSTEMWIDE										
18129 510010 2115 SPED Retirement		14,419.00		14,419.00			14,419.00	97.11%		
18129 510010 2110 SPED Director	112,699.88	113,322.00		113,322.00	110,042.26		3,279.74			
18129 510010 2115 SPED Team Chair				0.00			0.00			
18129 510010 2320 THERAPISTS	229,940.10	234,440.00		234,440.00	191,388.48		43,051.52	81.64%		
18129 510010 2800 Psychologist	241,488.78	248,293.00		248,293.00	219,939.74		28,353.26	88.58%		
18129 510020 2110 SPED Clerk	110,815.32	106,851.00		106,851.00	104,309.74		2,541.26	97.62%		
TOTAL WAGE SPED SYSTEMWIDE	694,944.08	717,325.00	0.00	717,325.00	625,680.22		91,644.78	87.22%		
TOTAL SPED WAGES	3,320,903.11	3,562,045.00	0.00	3,562,045.00	2,854,167.49		707,877.51	80.13%		
19029 OUT DIST TUITION-SPED-SYSTEMWIDE										
19029 5600 9100 MA Pub Sch	65,400.00	68,838.00	20,380.00	89,218.00	73,856.14	15,610.20	-248.34	100.28%		
19029 5600 9200 Out St Sch				0.00			0.00	0.00%		
19029 5600 9300 Private Sc	688,767.78	572,513.00	109,455.00	681,968.00	617,753.37	62,091.68	2,122.95	99.69%		
19029 5600 9400 MemCollabs	230,495.46	622,913.00	-370,835.00	252,078.00	251,330.05	304.59	443.36	99.82%		
TOTAL TUITIONS SPED-SYSTEMWIDE	984,663.24	1,264,264.00	-241,000.00	1,023,264.00	942,939.56	78,006.47	2,317.97	99.77%		

30.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: ADMINISTRATION EXPENSES	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
19900 ADMINISTRATION EXPENSES									
19900 5400 Medicaid Billing	15,205.00	15,750.00		15,750.00	3,836.82	13,426.77	-1,513.59	109.61%	
19900 5400 Copiers	88,809.32	81,500.00		81,500.00	71,721.81	15,650.59	-5,872.40	107.21%	
19900 5600 Postage	12,195.68	5,000.00	12,000.00	17,000.00	10,389.81		6,610.19	61.12%	
19900 5600 HRAdverts	4,997.35	7,000.00		7,000.00	2,203.92		4,796.08	31.48%	
TOTAL ADMINISTRATION EXPENSES	121,207.35	109,250.00	12,000.00	121,250.00	88,152.36	29,077.36	4,020.28	96.68%	
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210 Superintendent Contractual	9,790.60	17,915.00	-3,506.00	14,409.00	9,438.85	6,870.18	-1,900.03	113.19%	
19989 5400 1410 Business & Finance Contractual	5,450.00	5,100.00	850.00	5,950.00	5,950.00	0.00	0.00	100.00%	
19989 5400 1430 Legal Services	44,900.70	39,585.00	25,000.00	64,585.00	56,311.11	7,143.89	1,130.00	98.25%	
19989 5500 1210 Superintendent Supplies	5,971.26	2,500.00	3,506.00	6,006.00	14,545.56	135.08	-8,674.64	244.43%	
19989 5600 1100 School Committee Other	1,670.37	6,100.00		6,100.00	5,617.79		482.21	92.09%	
19989 5600 1210 Superintendent other	8,170.26	12,000.00		12,000.00	10,441.49	0.00	1,558.51	87.01%	
19989 5600 1410 Business Other	66,710.20	81,000.00	-70,850.00	10,150.00	9,287.56	0.00	862.44	91.50%	
TOTAL ADMINSTRATIVE SYSTEMWIDE	142,663.39	164,200.00	-45,000.00	119,200.00	111,592.36	14,149.15	-6,541.51	105.49%	
TOTAL ADMINISTRATION	263,870.74	273,450.00	-33,000.00	240,450.00	199,744.72	43,226.51	-2,521.23	101.05%	
GRAND TOTAL	19,964,882.02	20,841,556.00	0.00	20,754,446.00	17,308,241.75	389,869.55	3,143,444.70	85.27%	

31.

FY17 GRANTS		DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1	Title I	305	200717	Fed 8/31	\$233,908	\$164,681	\$166,839
2	Title IIA	140	207717	Fed 8/31	\$56,803	\$56,803	\$55,842
3	SPED Federal 94-142 Entitlement Project Adjust	240	201717	Fed 8/31	\$408,844	\$280,987	\$293,410
4	SPED Program Improvement	274	208117	Fed 8/31	\$23,582	\$23,582	\$21,562
5	Perkins Secondary Allocation	400	208617	Fed 8/31	\$17,314	\$17,314	\$17,314
Total DESE Federal Grants					\$740,451	\$543,367	\$554,967
6	Anti-Addiction Program	174		State 6/30			
Total DESE State Grants					\$0	\$0	\$0
Total DESE Grants					\$740,451	\$543,367	\$554,967
7	SPED Early Childhood Special Ed Allocation	262 ECC	204717	Fed 8/31	\$18,712	\$18,712	\$17,538
8	Inclusive Preschool Learning Environments	391 ECC	361717	State 6/30	\$49,565	\$49,565	\$49,565
9	Coordinated Family & Community Engagement Grant	237 ECC	361817	State 6/30	\$37,500	\$37,500	\$35,796
Total					\$105,777	\$105,777	\$102,899
10	Indian Ed	S060A092187	300717	Fed 6/30	\$53,117	\$45,460	\$45,460
Total Grants					\$899,345	\$694,604	\$703,326
Circuit Breaker Reimbursement FY17		381,780					
Medicaid Reimbursements Received by Town							
FY17 Reimbursement 275,516							
FY16 Reimbursements \$249,064							
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							

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

32.

Mashpee Public Schools		FY17	FY17		
Revolving Account Balances	Code	05/18/17	06/21/17	Difference (+/-)	
Community School/MHS	500	38,451	38,451	0	No change
Athletic Gate Receipts/MHS	501	49,208	50,305	1,097	Receipts Tourment
Lost Book	502	11,204	11,249	45	Receipts
Pre-School/SPED	506	67,265	69,279	2,014	Receipts Tuitions
Facilty Rentals/Admin	508	11,273	16,141	4,868	Receipts Rentals
School Choice	510	554,325	586,273	31,948	See Attachment
Non Resident Tuition	511	4,811	8,580	3,769	Foreign Students
Privately Funded Grants					
Cape Cod Five	564	5,622	8,983	3,361	Recipts for Grants
Media Ed. Access	570	622	622	0	No Change
School to Career	573	2,674	1,629	(1,045)	Purchase of Materials
KCC Donation	574	208	208	0	No Change
Total		745,663	791,720	46,057	

Mashpee Public Schools FY'17 BUDGET TRANSFER REQUEST for School Comm Approval 6/21/2017

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

TRANSFER # 17 - 09

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

BUDGET DECREASES

Account #	Description	Amount
10212-5500-2410	Quashnet Text Books	\$ 945.00
10212-5500-2455	Quashnet Instructional Technology	\$ 2,130.00
12489-5400-2453	Systemwide Instructional Hardware	\$ 2,228.00
12489-5500-2250	Systemwide Building Technolgy	\$ 6,000.00
12489-5500-2453	Systemwide Instrutional Hardware	\$ 15,900.00
13329-5400-3300	SPED Transportations	\$ 93,110.00
14189-5500-4132	Systemwide Telephone	\$ 2,000.00
10313-5400-2420	MHS Instructional Equipment	\$ 3,250.00
10383-5600-2210	MHS Principal Office Other	\$ 1,700.00
10383-5500-2210	MHS Principal Office Supplies	\$ 1,580.00
10383-5600-1100	MHS Principal Dues	\$ 1,190.00
10414-5500-2455	MMS Instructional Software	\$ 1,950.00
12019-5600-2440	Systemwide Other Instructional Services	\$ 750.00
13583-5400-3410	Athletic Officials	\$ 7,000.00
Total Decreases this page:		\$ 139,733.00

BUDGET INCREASES

Account #	Description	Amount
10212-5400-2420	Quashnet Instructional Equipment	\$ 945.00
10282-5400-2210	Quashnet Principal Office Contractual	\$ 505.00
10282-5500-2210	Quashnet Principal Office Supplies	\$ 901.00
10282-5600-2210	Quashnet Principal Office Other	\$ 724.00
12489-5400-1450	Systemwide Information Management Technology	\$ 2,228.00
12489-5500-2451	Systemwide Classroom Instructional Technology	\$ 21,900.00
13319-5400-3300	Regular Transportation	\$ 16,700.00
13329-5400-3300	Sped Transportation	\$ 23,400.00
10313-5500-2455	MHS Instructional Software	\$ 13,680.00
12019-5500-2440	Volunteer Office-Supplies	\$ 750.00
14082-5400-3600	Quashnet Bldg Maintenance	\$ 3,900.00
14083-5400-3600	MHS Bldg Maintenance	\$ 47,100.00
13583-5481-3510	Athletic Transportation	\$ 7,000.00
Total Increases this page:		\$ 139,733.00
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 FY17

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DATE	REFERENCE	BEG. BAL	RECEIPTS	EXPENSES	PAYROLLS	DESCRIPTION
7/1/16	Balance Forward	833,144.81				Balance
7/31/16	Payment		32,085.00			Revenue
8/31/16	Payment		32,085.00			Revenue
9/30/16	Payment		32,085.00			Revenue
10/31/16	Payment		32,085.00			Revenue
11/30/16	Payment		32,085.00			Revenue
12/31/16	Payment		31,947.00			Revenue
1/31/17	Payment		31,947.00			Revenue
2/28/17	Payment		31,947.00			Revenue
3/31/17	Payment		31,947.00			Revenue
4/30/17	Payment		31,948.00			Revenue
8/5/16	Stop & Shop			3.88		Camp Falcon
8/5/16	Hub Technical			9,667.75		Chrome Books
8/5/16	Porter Ericka			13.19		Camp Falcon
8/12/16	WB Mason			72.60		Camp Falcon
8/12/16	WB Mason			49.21		Camp Falcon
8/12/16	WB Mason Credit			-49.21		Camp Falcon
8/12/16	Botello Lumber			23.88		Falcon Café
8/12/16	Hub Technical			1,000.00		Install, Configuration, Intergration
8/12/16	Renaissance Learning			5,097.78		Mashpee High School
8/12/16	Renaissance Learning			5,085.08		Mashpee Middle School
8/12/16	Renaissance Learning			6,228.70		Coombs School
8/12/16	Renaissance Learning			8,134.76		Quashnet School
8/12/16	Renaissance Learning			2,900.00		DW Data Integration
8/12/16	Trotec Laser			23,900.00		Trotec Speedy Laser
8/12/16	WB Mason			40.36		Camp Falcon
9/2/16	WB Mason			12.94		Camp Falcon
9/2/16	Stop & Shop			12.77		Camp Falcon
9/2/16	Troyanos Debra			50.55		Camp Falcon
9/2/16	Ronco Communications			126,670.57		Network Infrastructure (switches)
10/7/16	CDW Government			955.06		Headphones
10/7/16	CDW Government			1,279.42		Headphones
10/7/16	WB Mason			16.15		Camp Falcon
10/7/16	WB Mason			30.12		Camp Falcon
10/7/16	IPEVO			4,657.50		Document Cameras
10/14/16	Mashpee Food Service			378.48		Camp Falcon
10/21/16	CDW Government			2,630.92		Ross Headphones
10/21/16	John J. Maurer			3,270.00		Falcon Café
10/21/16	Hub Technical			17,678.45		Chrome Books
10/21/16	Quatum Learning			14,900.00		Symphony Math
10/21/16	Ockers			52,531.00		Touch Screen
10/21/16	Concord Electric			234.54		Falcon Café
10/21/16	Concord Electric			-170.84		Falcon Café
10/21/16	Concord Electric			165.28		Falcon Café
10/21/16	Concord Electric			294.68		Falcon Café
10/21/16	Concord Electric			91.37		Falcon Café
10/21/16	Concord Electric			24.06		Falcon Café
10/21/16	Concord Electric			22.60		Falcon Café
10/21/16	Concord Electric			100.00		Falcon Café
10/21/16	Concord Electric			149.15		Falcon Café
10/28/16	CDW Government			8,236.08		Monitoring Software/Chromebooks
10/28/16	Concord Electric			233.18		Falcon Café
11/11/16	CDW Government			710.00		Rack Shelf
11/11/16	CDW Government			19,200.00		Tower Supplies
11/11/16	Ockers			1,880.00		Touch Screen
11/11/16	Ockers			5,250.00		Touch Screen
11/25/16	B & H Foto & El			6,786.00		Robotics
11/25/16	Wayfair			1,057.86		Sensory Room Coombs
12/8/16	Fun & Function			3,422.74		Sensory Room Coombs
12/16/16	School Specialty			602.80		Sensory Room Coombs
12/16/16	School Specialty			-452.10		Credit
12/16/16	B & H Foto & El			6,868.67		Robotics
12/23/16	B & H Foto & El			27.81		Robotics
12/23/16	B & H Foto & El			167.81		Robotics

SCHOOL CHOICE EXPENDITURES FY17

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12/23/16	Integrity Laser			4,300.00		High School Laser
12/23/16	Fun & Function			199.96		Sensory Room Coombs
1/20/17	Johnson Electric			661.22		Cables
1/20/17	Johnson Electric			68.04		Cables
1/20/17	Johnson Electric			771.84		Cables
1/20/17	Ronco Communications			11,240.00		IT Equipment
2/3/17	Hub Technical			63,252.14		Infrastructure Engineering
2/3/17	Hub Technical			8,724.18		Projector
2/3/17	Hub Technical			-989.00		Credit
2/10/17	Concord Electric			43.94		Falcon Café
2/24/17	Ockers			3,384.00		Touch Screen
3/17/17	Ockers			9,450.00		Touch Screen
3/17/17	Ockers			522.00		Touch Screen
4/14/17	Ockers			89,575.40		Touch Screen
7/22/16					5,895.00	Camp Falcon
8/5/16					11,390.00	Camp Falcon
8/19/16					11,352.50	Camp Falcon
9/2/16					5,047.50	Camp Falcon
	TOTAL	833,144.81	320,161.00	533,347.32	33,685.00	
	BALANCE	586,273.49				

MASHPEE PUBLIC SCHOOLS



WELLNESS POLICY

Submitted by:

Members of
The Health Advisory Council

On June 30, 2004, President Bush signed Public Law 108-265, the Child Nutrition and WIC Reauthorization Act of 2004. Each local educational agency participating in a program authorized by the Richard B. Russell National School Lunch Act (42 U.S.C. 1751 et seq) or the Child Nutrition Act of 1966 (42 U.S.C. 1771 et seq) shall have established a local school wellness policy by the beginning of the 2006-2007 school year.

The Child Nutrition and WIC Reauthorization Act requires that local wellness policies be designed and implemented at the local level. The development of local wellness policies must include local parents, teachers, administrators, school food service, school boards, and the public. The Child Nutrition and WIC Reauthorization Act states that wellness policies must include goals for nutrition education, physical activity, and other school based activities that are designed to promote student wellness.

Policies will be reviewed for compliance to the federal law.

Wellness Policy Rationale

- Approximately 13% of school-age children are obese, and 15% are overweight. (2001 Surgeon General's Report).
- Between 56-85% of school age children consume soda everyday. (J Am Diet Assoc.2003)
- 51% of school-age children consume less than one serving of fruits and vegetables a day. (J Am Diet Assoc. 2003)
- 84% of school-age children consume too much fat. (J Am Diet Assoc. 2003)
- Among children of varying ages, 8 to 45% (depending on geographic region) of newly diagnosed cases of childhood diabetes are Type 2, non insulin dependent associated with obesity. (American Academy of Pediatrics, 2000)
- Most high school students take only one year of physical education between grades 9 and 12 and less than a third of high school students attend physical education classes daily (NASPE 2001). One out of four children do not attend any school education classes (CDC 1999-2000)

The research listed above presents an alarming reality for today's schools, communities, and families. The Mashpee School district acknowledges the vital need to provide a school environment that models health promotion and takes action to combat these rising health risks in children.

Mission Statement

The Mashpee Public School District is committed to providing school environments that promote and protect children's health, well-being, and ability to learn by supporting healthy eating and physical activity. Demonstrating commitment to the full development of our students and staff, the Mashpee School District endorses the following Wellness Policy developed by its Health Advisory Committee. This policy shall define the goals and means to further our students' understanding of the important role that good nutritional choices and physical activity will have on their lives. Central to this policy statement is the belief that success will be achieved from the combined efforts and encouragement of school staff and parents. We recognize wellness as a critical component to insure a student's academic performance.

- The school district will engage students, parents, teachers, food service professionals, health professionals, and other interested community members in developing, implementing, monitoring and reviewing district-wide nutrition and physical activity policies.

- All students in grades K-12 will have opportunities, support, and encouragement to be physically active on a regular basis.
- Schools will provide nutrition education and physical education to foster lifelong habits of healthy eating and physical activity, and will establish linkages between health education and school meal programs, and with related community services.

Nutrition Education Goals

The primary goal of nutrition education is to facilitate the voluntary adoption of eating and other nutrition-related behaviors conducive to health and well-being.

- Nutrition education will be encouraged to be integrated across core content and specialized areas as appropriate.
- Professional development activities for nutrition education will be made available to staff.
- The school cafeteria serves as a learning opportunity to allow students to apply critical thinking skills taught in the classroom; for example providing choices.
- Nutrition education will include instruction related to awareness of media literacy as it relates to food advertising and its effects on health.
- Nutrition education will involve sharing information with families and the broader community, PTO, and School Councils to positively impact students and the health of the community.
- School district will provide information to families that encourage them to teach their children about health and nutrition and to provide nutritious meals for their families.
- Students will be encouraged to start each day with a healthy breakfast
- Parents will provide healthy snacks for their children. Baked goods such as cakes, cookies, brownies and cupcakes are not considered healthy choices for celebrations in the classroom. Some of the suggestions of healthy snacks could be: fruit cups, vegetables and dip, 100% fruit popsicles, yogurt and pretzels.
- Foods will not be used as a reward or punishment. Silent lunch is prohibited.

- Staff who is responsible for nutrition education shall be adequately prepared and will regularly participate in professional development activities to effectively deliver the nutrition education program as planned. Preparation and professional development activities shall provide basic knowledge of nutrition, combined with skill practice in program-specific activities and instructional techniques and strategies designed to promote healthy eating habits.
- School staff are encouraged to model healthy eating habits whenever in the presence of students

Physical Activity Goals

The primary goal of physical activity is to provide opportunities for every student to develop the knowledge and skills for specific physical activities, regularly participate in physical activity, and understand the short and long-term benefits of a physically active and healthy lifestyle.

- Physical activity should be integrated across curricula.
- A daily recess period will be provided for grades K-6, **which cannot be withheld as a consequence of behavior**. When scheduling permits, recess will be held before lunch since research indicates that physical activity prior to lunch can increase the nutrient intake and reduce food waste.
- Each school will provide a physical and social environment that encourages safe and enjoyable activities for all students, not limited by athletic ability.
- Information will be provided to families to help them incorporate physical activity into their children's lives.

Nutrition Guidelines

It is the policy of the Mashpee Public Schools that meals offered under the National School Lunch and School Breakfast Programs are consistent with the Healthy, Hunger-free Kids Act of 2010. Guidelines for reimbursable meals will not be less restrictive than regulations and guidance issued by the Secretary of Agriculture pursuant to the law.

In addition to the School Breakfast programs, competitive foods and beverages sold or provided to students 30 minutes before the beginning of the school day until 30 minutes after the school day ends must comply with the Massachusetts School Nutrition Standards for Competitive Foods and Beverages Act (52:125) signed into law in Massachusetts on July 30, 2010. Foods and beverages offered to students in vending machines must comply with the standards at all times.

A student's lifelong eating habits are greatly influenced by the types of foods and beverages available to them. Schools must establish standards to address all foods and beverages sold or served to students, including those available outside of school meal programs. Schools must ensure that reimbursable school meals meet the program requirements and nutrition standards set forth under the 7 CFR Part 210 and Part 220. All foods made available on school property will comply with the current USDA Dietary Guidelines for Americans where applicable.

- Food providers will offer a wide variety of age-appropriate healthy food and beverage selections. Every effort will be made to offer a minimal amount of processed foods. Fresh products will be encouraged to be used as much as possible.
- The consumption of unflavored bottled water by students throughout the school/classroom will be permitted during the school day, except where water could be deemed a hazard to equipment or an activity.
- Promotional activities in schools are encouraged to be connected to activities that promote physical activity, academic achievement or positive youth development and are in compliance with Mashpee Public Schools policy.
- In the interest of wellness for all students and staff food available at parties, celebrations, or meetings will be healthy choices. Baked goods such as cakes, cookies, brownies and cupcakes will not be considered healthy choices.
- Soda, sugary drinks and unhealthy snacks will not be offered for sale to students in any school building whether for themselves or any other person.
- Nutrition education is incorporated during classroom snack times, not just during meals. Foods and beverages sold at fundraisers should include healthy choices and provide age-appropriate selections for all schools.
- Advertising messages are consistent with and reinforce the objectives of the education and nutrition environment goals of the school.
- Advertising of foods or beverages in the areas accessible to students during meal times must be consistent with established nutrition environment standards.

Eating Environment

- The National Association of State Boards of Education recommends that students should be provided adequate time to eat lunch, at least 10 minutes for breakfast and 20 minutes for lunch, from the time the student is seated.
- Lunch periods are scheduled as near the middle of the school day as possible.

- Cafeterias include enough serving areas so that students do not have to spend too much time waiting in line.
- Dining areas are attractive and have enough space for seating all students.
- Bottled water will be available for students at meals for an additional cost.
- Children should be encouraged to clean hands prior to consuming food.

Child Nutrition Operations

- The child nutrition program will aim to be financially self-supporting. However, the program is an essential educational support activity. Budget neutrality or profit generations will not take precedence over the nutritional needs of the students.
- The child nutrition program will ensure that all students have affordable access to the varied and nutritious foods they need to stay healthy and learn well.
- The school will strive to increase participation in the available federal child nutrition programs (e.g. school lunch, school breakfast, after school snack and foodservice programs).
- Employ a food service director, who is properly qualified, certified and /or credentialed according to current professional standards, to administer the school food service program and satisfy reporting requirements.
- All food service personnel shall have adequate pre-service training in food service operations.

Other School-Based Activities

Policies established under this category create a school environment that provides consistent wellness messages and is conducive to healthy eating and being physically active.

- After school wellness oriented programs will encourage physical activity and healthy habit formation.
- Local wellness policy goals will be considered in planning school-based activities (such as school events, field trips, dances, assemblies).

- Support for the health of all students is demonstrated by hosting health screenings, helping to enroll eligible children in Medicaid, and other state children's health insurance programs.
- The Mashpee School District's wellness committee will be comprised of families, teachers, administrators, and students to plan, implement and improve nutrition and physical activities in the school environment.
- The opportunity for fitness activities and nutritional education workshops will be offered to the staff.

Monitoring and Evaluation

- School Committee will ensure compliance with the Mashpee Public Schools' Wellness Policy. In each school, the Principal or designee will ensure compliance with the Mashpee Public Schools' Wellness Policy and will report on the school's compliance to the Superintendent or designee.
- School food service staff at the school or district level, will ensure compliance with nutrition policies within school food service areas and will report on this matter to the Food Director. In addition, the school district will report on the most recent USDA School Meals Initiative (SMI) review findings and any resulting changes.
- Wellness Committee will review the policy annually, and present any modifications to the School Committee for approval.