

Town of Mashpee

Town Clerk



16 Great Neck Road North
Mashpee MA 02649
Phone # 508-539-1400 ext. 561
Fax # 508-539-2892
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Date: April 7, 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, April 26, 2017

Time of Meeting: 6:30pm

Place: Quashnet Library

Chairman: Don Myers/*gkh*

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

Initials

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

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

Date: April 26, 2017



IN THE MATTER OF: Strategy with respect for collective bargaining with Unit A, strategy with respect to litigation.

It is **MOVED** by **School Committee** that this governmental body hold an executive session.

A Roll was called (see attached roll call)

The Clerk of this executive session is designated as Chris Santos

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

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

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

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

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

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

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

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

**MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING
of April 26, 2017
Quashnet School Library/6:30 pm
Agenda *****

- I. Call Meeting to Order 6:30pm**
- II. Pledge of Allegiance 6:35**
- III. Public Comment 6:40**
- IV. Acknowledgements 6:50 (p. 1)**
- V. *Approval of Minutes of April 5, 2017 7:00 (p. 2-4)**
- VI. Report of the Business Manager 7:10 (p. 4-33)**
 - 6.1 Status of FY17 budget report
 - 6.2 Status of grants, revolving accounts
 - 6.3 *Budget transfers
 - 6.4 FY17 school choice expenditures
 - 6.5 Other
- VII. Specifically Assigned/Unfinished Business 7:30**
 - 7.1 *Nurse job description- second read (p. 34-36)
- VIII. New Business 7:40**
 - 8.1 *Tuition Waiver (A.G. gr. 1)
 - 8.2 * Field trips (senior week) May 2017 (p. 37-38)
 - *8.2.1 May 30 to Canobie Lake Park in NH
 - *8.2.2 May 31 to Roger Williams Zoo, Skyzone and Fire and Ice in RI
 - 8.3 Superintendent Evaluation - Self Assessment
- IX. Committee Reports 8:15**
 - 9.1 Update on Quashnet Window/Roof project budget
- X. Items the Chairman did not reasonably know in advance of the meeting 8:25**
- XI. Public Comment 8:30**
- XII. *Executive Session 8:35**
 - 12.1 *Strategy for collective bargaining with Unit A
 - 12.2 *Strategy with respect to litigation
- XIII. **Adjournment**

Patricia DeBoer, Superintendent
Paul LaBelle, Principal, K.C. Coombs School
Don Myers, Mashpee School Committee Chairman

April 6, 2017

Dear Ms. DeBoer, Mr. LaBelle and Mr. Myers,

As the school year is nearing an end, I felt compelled to write this letter strongly commending the Mashpee Public Schools' Preschool program and its staff.

We feel extremely fortunate that our son [redacted] has had the opportunity this year to be enrolled in the Preschool program at K.C. Coombs School. We feel equally fortunate to have had Michelle Richmond as his very first teacher. I can honestly say that she has instilled what will hopefully be a lifelong love of learning in [redacted]. He is excited each day to go to school, and has even broken down in tears on the two school days he was out sick, because he didn't want to miss a thing.

Ms. Richmond and her teaching assistant Ms. Gonsalves are engaged, creative and enthusiastic, and they think outside the box with the interactive lessons they create for their students. I'm in awe of the schoolwork that is sent home each day – these children are learning so much, and having such a fun time doing it! We also appreciate being able to get a glimpse into their daily activities on the private Twitter page Ms. Richmond created just for parents. I've found that looking at these photos with [redacted] is a great way to start dialogue with him about his day and what he is learning (it can be hard to get this out of them!) The other parents in the class have shared with me that they feel the same.

With our son being an August baby, we were on the fence on whether he would be kindergarten ready this coming September, but we have 100% confidence in this fact now. This is entirely thanks to Ms. Richmond, Ms. Gonsalves and the Mashpee Preschool program. Over the last seven months, our son has learned how to count to 100, and how to write his name and every letter of the alphabet. He has worked hard on strengthening his fine motor skills, and has made great strides with sharing and communication. He takes enormous pride in the artwork they do in class, and painting has become his favorite pastime at home. [redacted] and his classmates have become part of an amazing school community that truly is connected, with top-notch staff at every level.

My husband and I decided to make our home in Mashpee in part due to the availability of this program, which demonstrated to us how committed the Mashpee school district is to its students. The Mashpee Preschool program is so vital in setting our children up for success, not just when they enter kindergarten, but for the rest of their school career.

We truly appreciate this program, and are so grateful that it has enriched our son's life.

Sincerely,

**School Committee Meeting
Minutes
April 5, 2017**

Present were: Don Myers, George Schmidt, Chris Santos, Geoff Gorman and Scott McGee. Also present was Patricia DeBoer, Superintendent

I. Call Meeting to Order

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

II. Pledge of Allegiance

III. Public Comment

No public comment

IV. ProStart Invitational State Championship – Lisa Holmes

4.1 *Approval of Pro-Start Field Trip to South Carolina

Mr. McGee made a motion, seconded by Mr. Santos to approve the pro-start field trip to South Carolina as presented.

Roll Call Vote: In favor – Mr. McGee, Mr. Gorman, Mr. Santos, Mr. Schmidt and Mr. Myers

V. Special Topics-District/School Presentations

5.1 Quashnet School Presentations

- Students playing the ukulele
- STEM Teacher, Mrs. Giuggio, demonstrated the robots the students program.
- Mrs. O'Brien and Mrs. Avtges presented the art work from Mrs. Richard's art classes.

VI. Student Advisory Council-Frederick Hanna III

Fred Hanna gave an update on the many events at MMHS.

VII. *Approval of Minutes

7.1 Regular minutes of 3/15/2017

Mr. Schmidt made a motion, seconded by Mr. Gorman to approve the minutes of 3/15/2017 with the correction to item #7.1.

Roll Call Vote: In favor – Mr. Gorman, Mr. Schmidt and Mr. Myers; abstained – Mr. McGee and Mr. Santos. Vote passes.

7.2 Executive minutes of 8/17/16, 12/21/16, 2/1/17

Mr. McGee made a motion, seconded by Mr. Gorman to approve and release the executive minutes of 8/17/16, 12/21/16, and 2/1/17.

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

VIII. Report of the Superintendent**8.1 Administration Reports**

Mrs. DeBoer reviewed the administration reports with the Committee.

8.2 Enrollments

KCC-435; QS-519; MMHS-443 – Total 1674

8.3 Calendar of Events

A list of upcoming events is in the packet.

8.4 MTSS Handbook

Mrs. DeBoer presented the MTSS handbook to the Committee.

8.5 Wopanaak Pasuq (1) course at MMHS

The High School will be offering, as a pilot course, the Wopanaak Pasuq(1) language next school year.

8.6 Job Description-School Nurse

Mr. McGee made a motion, seconded by Mr. Santos to approve as a first read the Nurse job description.

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

IX. Specifically Assigned/Unfinished Business

Selectman John Cotton spoke about the solar panel proposal on the school buildings.

X. New Business**10.1 *Tuition Waiver(s) for G.T. (gr. 3), D.B. (gr. 8), E.S. (gr. 8), R.T. (gr. 5), B.S. (gr. 1)**

Mr. McGee made a motion, seconded by Mr. Gorman to approve the tuition waivers for E.S. (gr. 8), R.T. (gr. 5) and B.S. (gr. 1) for the remainder of the school year.

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

Mr. McGee made a motion, seconded by Mr. Santos to approve the tuition waiver for G.T. (gr. 3) for the remainder of the school year.

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

Mr. McGee made a motion, seconded by Mr. Schmidt to approve the tuition waiver for D.B. (gr. 8) for the remainder of the school year.

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

XI. Committee Reports

None

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

None

XIII. Public Comment
None

XIV. *Adjournment
Mr. Schmidt made a motion, seconded by Mr. Santos to adjourn the meeting at 8:05 pm.
Roll Call Vote: In favor – Mr. McGee, Mr. Gorman, Mr. Santos, Mr. Schmidt and Mr. Myers;
opposed – none.

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

5.
 FY17 BUDGET TO ACTUAL
 AS OF 4/10/2017

FY17 School Budget										
		FY2016	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017
		YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Summary Salaries										
Line item:										
1	System Administration Salaries	859,625.20	699,809.00	70,000.00	769,809.00	693,608.14	0.00	76,200.86		
2	KC Coombs Elementary Salaries	2,534,827.10	2,735,248.00	0.00	2,735,248.00	3,126,918.31	0.00	-391,670.31		
3	Quashnet Elementary Salaries	3,315,896.98	3,317,724.00	0.00	3,317,724.00	2,051,779.75	0.00	1,265,944.25		
4	Middle School Salaries	1,287,973.21	1,382,606.00	0.00	1,382,606.00	812,980.11	0.00	569,625.89		
5	High School Salaries	3,962,259.17	4,091,122.00	0.00	4,091,122.00	2,497,876.50	0.00	1,593,245.50		
6	Curriculum & Technology Salaries	484,323.65	541,832.00	-60,000.00	481,832.00	375,157.70	0.00	106,674.30		
7	Special Education Salaries	3,320,903.11	3,562,045.00	0.00	3,562,045.00	2,177,038.73	0.00	1,385,006.27		
8	Athletic Salaries	174,583.00	182,810.00	63,400.00	246,210.00	190,104.57	0.00	56,105.43		
Total Salaries		15,940,391.42	16,513,196.00	73,400.00	16,586,596.00	11,925,463.81	0.00	4,661,132.19		
Summary Expenses										
Line item:		FY2016	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017
		YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
9	System Wide Administration Expenses	263,870.74	273,450.00	-70,000.00	203,450.00	152,011.80	53,067.60	-1,629.40		
10	KC Coombs School Expenses	79,427.78	63,296.00	0.00	63,296.00	60,350.10	5,377.49	-2,431.59		
11	Quashnet School Expenses	125,733.67	111,430.00	0.00	111,430.00	96,403.21	6,970.06	8,056.73		
12	Middle School Expenses	30,198.93	39,585.00	0.00	39,585.00	16,049.48	10,002.17	13,533.35		
13	High School Expenses	134,915.36	150,850.00	0.00	150,850.00	75,205.19	25,161.57	50,483.24		
14	Curriculum, Instruction, Technology	487,024.33	378,141.00	60,000.00	438,141.00	288,444.03	117,971.58	31,725.39		
15	Special Education Expenses	90,489.61	117,964.00	0.00	117,964.00	51,044.22	27,249.53	39,670.25		
16	Out of District Tuitions	984,663.24	1,264,264.00	-81,000.00	1,183,264.00	724,840.01	354,735.96	103,688.03		
17	Transportation Expenses	1,398,298.36	1,518,000.00	0.00	1,518,000.00	961,130.45	526,675.25	30,194.30		
18	Health Expenses	13,870.34	14,890.00	0.00	14,890.00	12,103.04	1,545.19	1,241.77		
19	Athletic Expenses	238,333.96	255,562.00	-63,400.00	192,162.00	153,765.11	2,290.15	36,106.74		
20	Other Expenses	107,415.76	140,928.00	81,000.00	140,928.00	87,389.30	27,795.65	25,743.05		
Total Expenses		3,954,242.08	4,328,360.00	-73,400.00	4,173,960.00	2,678,735.94	1,158,842.20	336,381.86		
Grand Total: Expenses + Salaries		19,894,633.50	20,841,556.00	0.00	20,760,556.00	14,604,199.75	1,158,842.20	4,997,514.05		

6.

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 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED
10111	5400	2420	KC Coombs Instructional Equip	8,945.32	2,500.00	2,972.00	5,472.00	5,471.34	3,564.00	-3,563.34	165.12%
10111	5500	2410	KC Coombs Textbooks	26,857.42	14,638.00		14,638.00	13,814.02	0.00	823.98	94.37%
10111	5500	2415	KC Coombs Instructional Materials	5,679.83	2,478.00	6,755.00	9,233.00	7,766.59	254.38	1,212.03	86.87%
10111	5500	2430	KC Coombs General Supplies	29,673.03	33,000.00	-6,755.00	26,245.00	26,333.55	1,039.82	-1,128.37	104.30%
10111	5500	2455	KC Coombs Software	1,185.00	1,000.00		1,000.00	1,000.00		0.00	100.00%
10111	5500	2720	Testing & Assessment	1,388.11	7,080.00	-2,141.00	4,939.00	4,536.86	175.00	227.14	95.40%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				73,728.71	60,696.00	831.00	61,527.00	58,922.36	5,033.20	-2,428.56	6.46
KC COOMBS INSTRUCTIONAL EXPENSES											
10181	5400	2210	Contractual Services				0.00			0.00	
10181	5500	2210	Principal Office Supplies	854.88	1,500.00		1,500.00	1,427.74	53.27	18.99	98.73%
10181	5600	2210	KC Coombs Other	4,844.19	1,100.00	-831.00	269.00		291.02	-22.02	108.19%
10181	5600	2357	KC Coombs Professional Dev.				0.00			0.00	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				5,699.07	2,600.00	-831.00	1,769.00	1,427.74	344.29	-3.03	100.17%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				79,427.78	63,296.00	0.00	63,296.00	60,350.10	5,377.49	-2,431.59	103.84%

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	12,401.97	1,291.90	-641.87	104.92%
10212	5500	2410	Quashnet Texts	26,294.02	13,722.00		13,722.00	10,923.55	958.40	1,840.05	86.59%
10212	5500	2415	Quashnet Instructional Materials	44,928.64	40,698.00	178.00	40,876.00	39,406.74	2,161.27	-692.01	101.69%
10212	5500	2430	Quashnet General Supplies	17,326.73	23,150.00	-585.00	22,565.00	20,351.00	1,252.64	961.36	95.74%
10212	5500	2455	Quashnet Software	18,111.15	19,035.00	-3,202.00	15,833.00	8,407.47	0.00	7,425.53	53.10%
10212	5500	2710	Quashnet Guidance Supplies				0.00				
QUASHNET INSTRUCTIONAL				119,544.91	106,455.00	-407.00	106,048.00	91,490.73	5,664.21	8,893.06	91.61%
QUASHNET INSTRUCTIONAL											
10282	5400	2210	Quashnet Principal Contractual				0.00			0.00	
10282	5500	2210	Quashnet Principal Supplies	3,797.82	1,875.00		1,875.00	1,684.88	932.90	-742.78	139.61%
10282	5600	2210	Quashnet Principal Other	2,390.94	3,100.00	407.00	3,507.00	3,227.60	372.95	-93.55	102.67%
10282	5600	2357	Quashnet Professional Dev.				0.00			0.00	
TOTAL QUASHNET INSTRUCTIONAL				6,188.76	4,975.00	407.00	5,382.00	4,912.48	1,305.85	-836.33	115.54%
				125,733.67	111,430.00	0.00	111,430.00	96,403.21	6,970.06	8,056.73	92.77%

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		
MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES										
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL										
10313 5400 2420 High School Instructional Equip.	9,659.70	15,755.00		15,755.00	8,113.20	1,397.58	6,244.22	60.37%		
10313 5400 2710 High School Guidance Cont	5,911.13	4,179.00		4,179.00	3,970.81	70.00	138.19	96.69%		
10313 5400 2720 High School Testing	2,340.00	4,900.00		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	4,170.00	32,147.00	27,702.93	8,071.95	-3,627.88	111.29%		
10313 5500 2430 High School General Supplies	46,975.93	26,430.00	-3,760.00	22,670.00	12,053.65	3,421.69	7,194.66	68.26%		
10313 5500 2455 High School Software	3,122.70	13,145.00		13,145.00	5,497.35	99.00	7,548.65	42.57%		
10313 5500 2710 High School Guidance Supplies	404.97	1,900.00		1,900.00	370.09	400.43	1,129.48	40.55%		
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		32,494.00	5,871.74	3,098.77	23,523.49	27.61%		
TOTAL SCHOOL INSTRUCTIONAL	113,305.28	126,780.00	410.00	127,190.00	66,429.77	18,974.42	41,785.81	67.15%		
10383 SCHOOL INSTRUCTIONAL										
10383 5400 2210 High School Principal Contractual	1,207.68	3,600.00		3,600.00	3,325.00		275.00	92.36%		
10383 5400 3520 High School Extra Curricula	6,044.15	7,000.00		7,000.00	2,955.42	137.15	3,907.43	44.18%		
10383 5500 2210 High School Principal Supplies	2,053.50	2,000.00		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		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	-410.00	9,090.00	1,300.00	6,050.00	1,740.00	80.86%		
10383 5600 2357 High Professional Development				0.00			0.00			
TOTAL HIGH SCHOOL INSTRUCTIONAL	21,610.08	24,070.00	-410.00	23,660.00	8,775.42	6,187.15	8,697.43	63.24%		
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES	134,915.36	150,850.00	0.00	150,850.00	75,205.19	25,161.57	50,483.24	66.53%		

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	2420	3,006.25	1,495.00		1,495.00			1,495.00	0.00%
10414	5500	2415	4,776.00	5,700.00		5,700.00	3,220.00	63.96	2,416.04	57.61%
10414	5500	2430	15,365.08	17,805.00		17,805.00	5,905.51	7,267.17	4,632.32	73.98%
10414	5500	2455	3,000.00	5,835.00		5,835.00	3,885.00	0.00	1,950.00	66.58%
10414	5600	2410	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	227.00	32,812.00	14,987.34	7,331.13	10,493.53	68.02%
10484 MIDDLE SCHOOL INSTRUCTIONAL										
10484	5400	2210	95.20	1,000.00	-227.00	773.00			773.00	0.00%
10484	5500	2210	271.00	1,500.00		1,500.00	1,062.14		437.86	70.81%
10484	5600	2210	1,994.78	4,500.00		4,500.00		2,671.04	1,828.96	59.36%
10484	5600	2357				0.00			0.00	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL			2,360.98	7,000.00	-227.00	6,773.00	1,062.14	2,671.04	3,039.82	55.12%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES			30,198.93	39,585.00	0.00	39,585.00	16,049.48	10,002.17	13,533.35	65.81%

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					3,000.00	0.00%	
12019	5500	2110	Assistant Superintendent Supplies		3,000.00	1,243.80	650.00	606.20	75.75%	
12019	5500	2440	Volunteer Office Supplies		2,500.00	139.00	259.95	1,101.05	26.60%	
12019	5600	2110	Assistant Superintendent Other		1,500.00	2,156.00	0.00	344.00	86.24%	
12019	5600	2440	Instructional Service Other	60,000.00	2,500.00	69,507.81	4,128.12	-1,635.93	102.27%	
			TOTAL DISTRICT WIDE INSTRUCTIONAL	60,000.00	81,500.00	73,046.61	5,038.07	3,415.32	95.81%	

11.

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		
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	239.00	0.00	1,661.00	12.58%		
12382 5600 2357 Quashnet Pro Dev				0.00						
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT	1,729.00	3,900.00	0.00	3,900.00	1,978.00	0.00	1,922.00	50.72%		
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			1,500.00	0.00%		
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	0.00	1,500.00	0.00%		

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	System Profess. Devel Salaries	10,178.76	10,500.00	4,155.00	14,655.00	14,654.76	100.00%		
12389	5400	2357	System Professional Development	79,703.47	107,783.00	-13,545.00	94,238.00	38,319.57	41,804.43		
12389	5600	1100	School Committee Pro Dev	7,032.94	5,780.00	9,390.00	15,170.00	3,569.06	7,940.94		
12389	5600	2110	Curriculum Director Pro Dev	1,701.09	5,000.00	-1,225.00	3,775.00	3,273.18	501.82		
12389	5600	2351	System Wide Pro Dev	5,176.69	4,500.00	1,225.00	5,725.00	5,388.11	61.89		
12389	5600	2357	Tuition Reimbursement	34,041.92	48,705.00		48,705.00	32,151.00	16,554.00		
12389	5600	2800	SPED Professional Development	88.55	1,000.00		1,000.00	130.00	173.43		
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE				137,923.42	183,268.00	0.00	183,268.00	65,901.25	50,330.00	67,036.75	63.42%
TOTAL PROFESSIONAL DEVELOPMENT				146,491.64	196,641.00	0.00	196,641.00	73,089.56	50,330.00	73,221.44	62.76%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE											
12489	5400	1450	Information Management Contr	112,285.98	50,000.00		50,000.00	44,672.97	23,345.00	-18,017.97	136.04%
12489	5400	2453	System Instructional Hardware		20,000.00		20,000.00	14,964.00	2,498.96	2,537.04	87.31%
12489	5500	2250	System Building Technology		20,000.00		20,000.00	15,821.43	0.00	4,178.57	79.11%
12489	5500	2453	System Instructional Hardware		60,000.00		60,000.00	58,869.85	31,303.00	-31,303.00	106.84%
12489	5500	2451	Instructional Technology	147,294.53	10,000.00		10,000.00	7,979.61	5,231.20	-4,101.05	82.05%
12489	5500	4450	Technology Maintenance		10,000.00		10,000.00	225.35	225.35	1,795.04	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY				259,580.51	160,000.00	0.00	160,000.00	142,307.86	62,603.51	-44,911.37	128.07%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED		
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE										
13089 5600 5100 MTRS Retirement Contribution	11,792.25	15,928.00		15,928.00	11,556.47		0.00	72.55%		
13089 5600 5200 S Employee Insurance							4,371.53			
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	11,792.25	15,928.00		15,928.00	11,556.47	0.00	4,371.53	72.55%		
13281 MEDICAL HEALTH SERVICE-KC COOMBS										
13281 5500 3200 KC Coombs Health Supplies	879.26	2,677.00		2,677.00	1,126.58	69.95	1,480.47	44.70%		
TOTAL HEALTH SERVICE KC COOMBS	879.26	2,677.00	0.00	2,677.00	1,126.58	69.95	1,480.47	44.70%		
13282 MEDICAL HEALTH SERVICE-QUASHNET										
13282 5500 3200 Quashnet Health Supplies	2,939.35	3,000.00		3,000.00	1,882.46	39.14	1,078.40	64.05%		
TOTAL HEALTH SERVICE QUASHNET	2,939.35	3,000.00	0.00	3,000.00	1,882.46	39.14	1,078.40	64.05%		
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL										
13283 5500 3200 High Health Supplies	4,051.73	3,213.00		3,213.00	4,294.00	236.10	-1,317.10	140.99%		
TOTAL HEALTH SERVICE HIGH SCHOOL	4,051.73	3,213.00	0.00	3,213.00	4,294.00	236.10	-1,317.10	140.99%		
13289 SYSTEMWIDE HEALTH/DR. FEES										
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	4,800.00	1,200.00	0.00	100.00%		
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	4,800.00	1,200.00	0.00	100.00%		
TOTAL HEALTH SERVICE	13,870.34	14,890.00	0.00	14,890.00	12,103.04	1,545.19	1,241.77	91.66%		

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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	582,317.11	229,877.61	7,805.28	99.05%		
TOTAL DAILY TRANSPORTATION-REGULAR DAY	787,548.19	820,000.00	0.00	820,000.00	582,317.11	229,877.61	7,805.28	99.05%		
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329 5400 3300 SPED Transportation	525,245.45	640,000.00		640,000.00	333,527.61	287,485.94	18,986.45	97.03%		
13329 5600 3300 Transportation Other	4,982.79	6,000.00		6,000.00	934.93		5,065.07	15.58%		
TOTAL DAILY TRANS.-SPED EDUCATIONAL	530,228.24	646,000.00	0.00	646,000.00	334,462.54	287,485.94	24,051.52	96.28%		
13389 DAILY TRANSPORTATION-SYSWIDE										
13389 5600 3300 McKinney Vento Transportation	80,521.93	52,000.00		52,000.00	44,350.80	9,311.70	-1,662.50	103.20%		
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE	80,521.93	0.00	0.00	0.00	0.00	0.00	0.00			
TOTAL DAILY TRANSPORTATION	1,398,298.36	1,518,000.00	0.00	1,518,000.00	961,130.45	526,675.25	30,194.30	98.01%		

15.

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		59,622.00	24,469.00		35,153.00	41.04%	
13583	5500	22,417.24	9,950.00		9,950.00	10,345.68	1,690.15	-2,085.83	120.96%	
13583	5481	64,672.57	60,060.00		60,060.00	51,598.52		8,461.48	85.91%	
13583	5450	6,383.00	6,363.00	2,025.00	8,388.00	8,388.00		0.00	100.00%	
13583	5600	49,780.89	36,667.00	6,000.00	42,667.00	47,799.09	600.00	-5,732.09	113.43%	
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	153,765.11	2,290.15	36,106.74	81.21%	
TOTAL MASHPEE HIGH ATHLETICS										
		238,333.96	255,562.00	-63,400.00	192,162.00	153,765.11	2,290.15	36,106.74	81.21%	
14189 TIES-SYSWIDE										
14189	5500	95,623.51	125,000.00		125,000.00	75,832.83	27,795.65	21,371.52	82.90%	
TOTAL UTILITIES SYSTEMWIDE										
		95,623.51	125,000.00	0.00	125,000.00	75,832.83	27,795.65	21,371.52	82.90%	
TOTAL UTILITIES										
		95,623.51	125,000.00	0.00	125,000.00	75,832.83	27,795.65	21,371.52	82.90%	

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										
		50,000.00		81,000.00	81,000.00	68,974.00	12,026.00	0.00	0.00%	
14083 5500 4000 High School Bldg. Maintenance										
		2,356.52						0.00		
14089 5400 4230 Equipment Maintenance										
		17,892.00	0.00	81,000.00	81,000.00	68,974.00	12,026.00	0.00		
		70,248.52	0.00	81,000.00	81,000.00	68,974.00	12,026.00	0.00		

16.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES									
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089 510010 1210	Superintendent	322,560.00	157,515.00		157,515.00	312,500.22		-154,985.22	198.39%
15089 510010 2115	Assistant Superintendent	116,526.74	109,475.00		109,475.00	0.00		109,475.00	
15089 510010 1410	Business Manager			70,000.00	70,000.00	41,475.00		28,525.00	
15089 510010 2215	Career Guidance and Testing	107,497.10	108,557.00		108,557.00	82,983.86		25,573.14	76.44%
15089 510020 1110	SC Clerk	3,500.00	2,720.00		2,720.00	2,425.00		295.00	89.15%
15089 510020 1210	Superintendent Clerk	71,182.10	74,012.00		74,012.00	57,891.29		16,120.71	78.22%
15089 510020 1410	Business Clerk	116,232.17	120,500.00		120,500.00	98,354.76		22,145.24	81.62%
15089 510020 1420	Personnel Clerk	114,205.09	118,299.00		118,299.00	93,157.01		25,141.99	78.75%
15089 510021 1420	Substitute Caller	4,482.00	4,527.00		4,527.00	2,281.00		2,246.00	50.39%
15089 510300 1210	Mail Courier	3,440.00	4,204.00		4,204.00	2,540.00		1,664.00	60.42%
TOTAL ADMINISTRATION WAGES		859,625.20	699,809.00	70,000.00	769,809.00	693,608.14	0.00	76,200.86	90.10%

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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 KC COOMBS									
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	1,019,298.19		682,847.81	59.88%	
15111 510010 2340 KC Coombs Librarian	65,338.00	70,717.00		70,717.00	43,862.72		26,854.28	62.03%	
15111 510010 2710 KC Coombs Guidance	120,050.92	136,657.00		136,657.00	74,443.82		62,213.18	54.47%	
15111 510016 2315 KC Coombs Chairperson	6,180.00	5,540.00		5,540.00	7,494.00		-1,954.00	135.27%	
15111 510018 2325 KC Coombs Substitute Teachers	22,784.52	48,000.00		48,000.00	21,176.75		26,823.25	44.12%	
15111 510020 2710 KC Coombs Guidance Clerk	27,067.20	28,074.00		28,074.00	17,774.66		10,299.34	63.31%	
15111 510300 2330 KC Coombs Paraprofessionals	199,920.56	283,285.00		283,285.00	1,666,053.26		-1,382,768.26	588.12%	
15111 510308 2330 KC Coombs Sub Paraprofessional	6,024.52	8,150.00		8,150.00	2,530.85		5,619.15	31.05%	
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,155,812.49	2,353,850.00	0.00	2,353,850.00	2,852,634.25	0.00	-498,784.25	121.19%	

18.

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 INSTRUCTIONAL WAGES QUASHNET										
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET										
15112 510010 2220 Retirement		30,998.00		30,998.00			30,998.00	62.39%		
15112 510010 2305 Quashnet Teachers	2,428,341.44	2,387,550.00		2,387,550.00	1,489,531.64		898,018.36	66.91%		
15112 510010 2340 Quashnet Librarian	80,604.98	81,387.00		81,387.00	54,455.36		26,931.64	62.03%		
15112 510010 2710 Quashnet Guidance	254,270.12	256,813.00		256,813.00	159,290.54		97,522.46	65.59%		
15112 510016 2315 Quashnet Chairperson	1,950.00	11,426.00		11,426.00	7,494.00		3,932.00	25.01%		
15112 510018 2325 Quashnet Substitute Teachers	78,337.99	61,000.00		61,000.00	15,257.82		45,742.18	53.94%		
15112 510300 2330 Quashnet Paraprofessional	30,388.03	48,600.00		48,600.00	26,216.32		22,383.68	19.84%		
15112 510308 2330 Quashnet Sub Paraprofessionals	3,143.34	6,100.00		6,100.00	1,210.00		4,890.00			
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,877,035.90	2,883,874.00	0.00	2,883,874.00	1,753,455.68	0.00	1,130,418.32	60.80%		
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL										
15113 510010 2220 Retirement		52,558.00		52,558.00			52,558.00	0.00%		
15113 510010 2305 High School Teachers	2,806,301.73	2,854,225.00		2,854,225.00	1,672,253.46		1,181,971.54	58.59%		
15113 510010 2340 High School Librarian	88,450.02	89,319.00		89,319.00	53,339.68		35,979.32	59.72%		
15113 510010 2710 High School Guidance	245,258.02	250,576.00		250,576.00	149,769.93		100,806.07	59.77%		
15113 510016 2315 High School Team Leaders	22,200.00	32,769.00		32,769.00	7,533.00		25,236.00	22.99%		
15113 510018 2325 High School Substitute Teachers	48,873.80	45,000.00		45,000.00	78,458.07		-33,458.07	174.35%		
15113 510020 2710 High School Guidance Clerk	52,447.66	53,076.00		53,076.00	40,035.26		13,040.74	75.43%		
15113 510300 2330 High School Parasessionals	2,496.00	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	2,001,389.40	0.00	1,401,606.60	58.81%		

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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		39,480.00		39,480.00			39,480.00		
15114 510010 2305 Middle School Teachers	1,167,421.18	1,206,222.00		1,206,222.00	728,786.05		477,435.95	60.42%	
15114 510010 2710 Middle School Guidance	47,659.26	54,052.00		54,052.00	30,477.58		23,574.42	56.39%	
15114 510018 2325 Middle School Substitute Teachers	10,319.62	15,000.00		15,000.00	10,094.96		4,905.04	67.30%	
15114 510020 2710 Middle School Guidance Clerk	31,423.86	23,974.00		23,974.00	25,732.35		-1,758.35	107.33%	
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	795,090.94	0.00	543,637.06	59.39%	
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 INSTRUC 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	80,769.14		22,250.86	78.40%	
15181 510010 2215 KC Coombs Assistant/Principal	100,438.00	101,442.00		101,442.00	74,133.80		27,308.20	73.08%	
15181 510010 3200 KC Coombs Nurse	86,925.02	89,468.00		89,468.00	55,492.96		33,975.04	62.03%	
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	51,825.96		14,884.04	77.69%	
15181 510020 3200 KC Coombs Health Clerk	12,767.65	13,634.00		13,634.00	9,587.20		4,046.80	70.32%	
15181 510308 3200 KC Coombs Substitute RN	4,545.00	1,778.00		1,778.00	2,475.00		-697.00	139.20%	
TOTAL INSTRUCTIONAL KC COOMBS WAGES	379,014.61	381,398.00	0.00	381,398.00	274,284.06	0.00	107,113.94	71.92%	

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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 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	106,524.96	107,575.00		107,575.00	84,807.60		22,767.40	78.84%
15182 510010 2215	Quashnet Assitant/Principal	102,413.00	103,417.00		103,417.00	78,650.80		24,766.20	76.05%
15182 510010 3200	Quashnet Nurse	58,235.95	61,332.00		61,332.00	33,346.55		27,985.45	54.37%
15182 510016 3520	Quashnet Extra Curricula Stipend	40,735.50	31,804.00		31,804.00	5,257.00		26,547.00	16.53%
15182 510020 2210	Quashnet Principal Clerk	110,207.07	110,972.00		110,972.00	77,838.99		33,133.01	70.14%
15182 510020 3200	Quashnet Health Clerk	16,394.59	16,972.00		16,972.00	10,892.41		6,079.59	64.18%
15182 510308 3200	Quashnet Substitute RN	4,350.01	1,778.00		1,778.00	7,530.72		-5,752.72	423.55%
TOTAL INSTRUCTIONAL WAGES QUASHNET		438,861.08	433,850.00	0.00	433,850.00	298,324.07	0.00	135,525.93	68.76%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	122,247.14	113,625.00		113,625.00	90,865.40		22,759.60	79.97%
15183 510010 2215	High School Assistant/Principal	211,469.20	215,589.00		215,589.00	165,967.72		49,621.28	76.98%
15183 510010 3200	High School Nurse	79,450.02	80,245.00		80,245.00	49,772.32		30,472.68	62.03%
15183 510010 3510	Athletic Director	88,450.02	89,319.00		89,319.00	54,455.36		34,863.64	60.97%
15183 510016 3510	High School Coaching	174,583.00	182,810.00	63,400.00	246,210.00	190,104.57		56,105.43	77.21%
15183 510016 3520	High Extra Curricula Stipend	58,418.04	58,505.00		58,505.00	24,318.00		34,187.00	41.57%
15183 510020 2210	High School Principal Clerk	110,673.60	111,771.00		111,771.00	97,677.37		14,093.63	87.39%
15183 510020 3200	High School Health Clerk	16,757.48	16,972.00		16,972.00	11,380.93		5,591.07	67.06%
15183 510308 3200	High School Substitute RN	8,766.44	2,100.00		2,100.00	2,050.00		50.00	97.62%
TOTAL WAGES MASHPEE HIGH SCHOOL		870,814.94	870,936.00	63,400.00	934,336.00	686,591.67	0.00	247,744.33	73.48%

21.

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	17,889.17		13,840.83	56.38%	
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	31,149.29	43,878.00	0.00	43,878.00	17,889.17	0.00	25,988.83	40.77%	
15189 REGULAR DAY WAGES-SYSTEMWIDE									
15189 510010 4400 Network Administrator	89,439.50	90,327.00		90,327.00	210,896.19		-120,569.19	233.48%	
15189 510018 2357 Professional Dev Subs	41,587.50	24,315.00		24,315.00	33,950.69		-9,635.69	139.63%	
15189 510020 2351 ELL Systemwide Tutors	109,267.60	45,603.00		45,603.00	23,289.08		22,313.92	51.07%	
15189 510300 1450 Academic Tutors		10,000.00		10,000.00	15,435.00		-5,435.00	154.35%	
15189 510300 2353 ELL Director		56,560.00		56,560.00	34,461.60		22,098.40	60.93%	
15189 510300 4400 Network Support	244,029.05	245,590.00		245,590.00	57,125.14		188,464.86	23.26%	
TOTAL REGULAR DAY WAGES SYSTEMWIDE	484,323.65	472,395.00	0.00	472,395.00	375,157.70	0.00	97,237.30	79.42%	
TOTAL REGULAR DAY WAGES	11,759,863.11	12,251,342.00	3,400.00	12,254,742.00	9,054,816.94	0.00	3,199,925.06	73.89%	

22.

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			3,000.00	0.00%	
18021	5400 2320 KC Coombs Therapeutic	9,870.00	10,650.00		10,650.00	1,141.00	6,889.28	2,619.72	75.40%	
18021	5500 2430 KC Coombs SPED General Sup	3,522.21	3,931.00		3,931.00	2,791.60	626.23	513.17	86.95%	
	TOTAL INSTRUCTIONAL EXPENSES SPED KCC	16,843.81	20,581.00	-3,000.00	17,581.00	3,932.60	7,515.51	6,132.89	65.12%	
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	12,792.06	4,450.00	7,257.94	70.38%	
18022	5500 2430 Quashnet SPED General Supplies	2,893.74	3,965.00		3,965.00	2,307.20	0.00	1,657.80	58.19%	
	TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET	14,704.19	31,165.00	0.00	31,165.00	15,099.26	4,450.00	11,615.74	62.73%	
18023	SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023	5400 2310 High School SPED Tutor	4,295.30	4,800.00		4,800.00	719.26		4,080.74	14.98%	
18023	5400 2320 High School Therapeutic	5,025.11	6,155.00		6,155.00	1,779.00	2,081.00	2,295.00	62.71%	
18023	5500 2430 High School SPED General Supplies	4,072.36	5,132.00		5,132.00	2,528.13	1,587.72	1,016.15	80.20%	
	TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL	13,392.77	16,087.00	0.00	16,087.00	5,026.39	3,668.72	7,391.89	54.05%	

23.

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	3,000.00	9,000.00	7,241.96	758.04	1,000.00	88.89%	
18029	5400	2420	SPED Instructional Equipment		1,770.00	1,876.84	23.16	-130.00	107.34%	
18029	5400	2440	SPED Instructional Services		1,770.00	439.58	1,330.42	0.00	100.00%	
18029	5400	2800	Systemwide-Psychologist		7,000.00	643.59	6,336.41	20.00	99.71%	
18029	5500	2110	SPED Director Supplies		10,043.00	5,762.55	2,203.13	2,077.32	79.32%	
18029	5500	2710	SPED Guidance Supplies		8,347.00	7,185.36	414.14	747.50	91.04%	
18029	5500	2800	Psychologist Supplies		0.00	0.00	0.00	0.00		
18029	5600	2110	SPED Director Other		15,201.00	3,836.09	550.00	10,814.91	28.85%	
TOTAL SPED SYSTEMWIDE					50,131.00	26,985.97	11,615.30	14,529.73	72.65%	
TOTAL SPED EXPENSE SYSTEMWIDE					117,964.00	51,044.22	27,249.53	39,670.25	66.37%	

24.

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	
18121 SPED WAGES-KC COOMBS									
18121 510010 2305 KC Coombs SPED Teachers	518,331.23	511,792.00		511,792.00	304,204.88		207,587.12	59.44%	
18121 510011 2320 KC Coombs Therapeutic	145,217.54	152,376.00		152,376.00	93,287.36		59,088.64	61.22%	
18121 510018 2325 KC Coombs SPED Substitutes	3,385.00	9,200.00		9,200.00	3,515.00		5,685.00	38.21%	
18121 510300 2330 KC Coombs SPED Parapro	143,848.90	203,903.00		203,903.00	91,210.92		112,692.08	44.73%	
18121 510308 2330 KC Coombs SPED Sub Parapro	14,375.90	12,000.00		12,000.00	8,061.76		3,938.24	67.18%	
TOTAL SPED WAGES KC COOMBS	825,158.57	889,271.00	0.00	889,271.00	500,279.92	0.00	388,991.08	56.26%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	534,256.88	547,908.00		547,908.00	360,684.58		187,223.42	65.83%	
18122 510011 2320 Quashnet Therapeutic	175,217.00	176,934.00		176,934.00	107,574.08		69,359.92	60.80%	
18122 510018 2325 Quashnet SPED Substitute	4,022.98	11,300.00		11,300.00	4,833.75		6,466.25	42.78%	
18122 510300 2330 Quashnet SPED Parapro	208,004.29	275,201.00		275,201.00	140,950.72		134,250.28	51.22%	
18122 510308 2330 Quashnet SPED Sub Parapro	7,975.00	14,000.00		14,000.00	12,453.20		1,546.80	88.95%	
TOTAL SPED WAGES QUASHNET	929,476.15	1,025,343.00	0.00	1,025,343.00	626,496.33	0.00	398,846.67	61.10%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	245,966.24	250,815.00		250,815.00	154,984.64		95,830.36	61.79%	
18123 510018 2325 High School SPED Substitute	2,943.00	10,000.00		10,000.00	2,662.75		7,337.25	26.63%	
18123 510300 2330 High School SPED Paras	150,777.26	161,183.00		161,183.00	91,804.69		69,378.31	56.96%	
18123 510308 2330 High School SPED Sub Parapro	2,360.00	10,000.00		10,000.00	6,495.00		3,505.00	64.95%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	402,046.50	431,998.00	0.00	431,998.00	255,947.08	0.00	176,050.92	59.25%	

25.

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	259,392.39		157,246.61	62.26%	
18124 510018 2325 Middle School SPED Substitutes	942.25	5,000.00		5,000.00	975.00		4,025.00	19.50%	
18124 510300 2330 Middle School SPED Parapro	70,219.31	71,469.00		71,469.00	51,230.92		20,238.08	71.68%	
18124 510308 2330 Middle School SPED Sub Parapro	25.00	5,000.00		5,000.00	75.00		4,925.00	1.50%	
TOTAL MIDDLE SCHOOL WAGES	469,277.81	498,108.00	0.00	498,108.00	311,673.31	0.00	186,434.69	62.57%	
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115 SPED Retirement		14,419.00		14,419.00			14,419.00		
18129 510010 2110 SPED Director	112,699.88	113,322.00		113,322.00	88,033.80		25,288.20	77.68%	
18129 510010 2115 SPED Team Chair				0.00			0.00		
18129 510010 2320 THERAPISTS	229,940.10	234,440.00		234,440.00	146,438.22		88,001.78	62.46%	
18129 510010 2800 Psychologist	241,488.78	248,293.00		248,293.00	167,590.89		80,702.11	67.50%	
18129 510020 2110 SPED Clerk	110,815.32	106,851.00		106,851.00	80,579.18		26,271.82	75.41%	
TOTAL WAGE SPED SYSTEMWIDE	694,944.08	717,325.00	0.00	717,325.00	482,642.09	0.00	234,682.91	67.28%	
TOTAL SPED WAGES	3,320,903.11	3,562,045.00	0.00	3,562,045.00	2,177,038.73	0.00	1,385,006.27	61.12%	
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	65,400.00	68,838.00	20,380.00	89,218.00	41,381.50	48,084.84	-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	154,455.00	726,968.00	432,128.46	306,346.53	-11,506.99	101.58%	
19029 5600 9400 MemCollabs	230,495.46	622,913.00	-255,835.00	367,078.00	251,330.05	304.59	115,443.36	68.55%	
TOTAL TUITIONS SPED-SYSTEMWIDE	984,663.24	1,264,264.00	-81,000.00	1,183,264.00	724,840.01	354,735.96	103,688.03	91.24%	

26

**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	5500 Medicaid Billing	15,205.00	15,750.00		15,750.00	2,323.23	13,426.77	0.00	100.00%
19900 5400	7400 Copiers	88,809.32	81,500.00		81,500.00	55,413.64	24,932.50	1,153.86	98.58%
19900 5600	1210 Postage	12,195.68	5,000.00		5,000.00	289.81		4,710.19	5.80%
19900 5600	1420 HRAdvertis	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	0.00	109,250.00	60,230.60	38,359.27	10,660.13	90.24%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400	1210 Superintendent Contractual	9,790.60	17,915.00	-616.00	17,299.00	7,385.91	1,782.00	8,131.09	53.00%
19989 5400	1410 Business & Finance Contractual	5,450.00	5,100.00		5,100.00	3,000.00	2,950.00	-850.00	116.67%
19989 5400	1430 Legal Services	44,900.70	39,585.00		39,585.00	54,466.11	8,988.89	-23,870.00	160.30%
19989 5500	1210 Superintendent Supplies	5,971.26	2,500.00	616.00	3,116.00	4,400.08	353.94	-1,638.02	152.57%
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	7,623.75	633.50	3,742.75	68.81%
19989 5600	1410 Business Other	66,710.20	81,000.00	-70,000.00	11,000.00	9,287.56	0.00	1,712.44	84.43%
TOTAL ADMINSTRATIVE SYSTEMWIDE		142,663.39	164,200.00	-70,000.00	94,200.00	91,781.20	14,708.33	-12,289.53	113.05%
TOTAL ADMINISTRATION		263,870.74	273,450.00	-70,000.00	203,450.00	152,011.80	53,067.60	-1,629.40	100.80%
GRAND TOTAL		19,964,882.02	20,841,556.00	0.00	20,760,556.00	14,673,173.75	1,170,868.20	4,997,514.05	76.32%

27.

FY17 GRANTS		DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1	Title I	305	200717	Fed 8/31	\$231,512	\$122,977	\$115,695
2	Title IIA	140	207717	Fed 8/31	\$56,436	\$55,471	\$51,745
3	SPED Federal 94-142 Entitlement Project Adjust	240	201717	Fed 8/31	\$408,844	\$222,480	\$208,936
4	SPED Program Improvement	274	208117	Fed 8/31	\$13,582	\$11,960	\$11,642
5	Perkins Secondary Allocation	400	208617	Fed 8/31	\$17,314	\$17,314	\$17,084
Total DESE Federal Grants					\$727,688	\$430,202	\$405,102
6	Anti-Addiction Program	174		State 6/30			
Total DESE State Grants					\$0	\$0	\$0
Total DESE Grants					\$727,688	\$430,202	\$405,102
7	SPED Early Childhood Special Ed Allocation	262 ECC	204717	Fed 8/31	\$18,712	\$11,226	\$13,908
8	Inclusive Preschool Learning Environments	391 ECC	361717	State 6/30	\$49,585	\$22,635	\$44,037
9	Coordinated Family & Community Engagement Grant	237 ECC	361817	State 6/30	\$37,500	\$15,000	\$10,956
Total					\$105,797	\$48,861	\$68,901
10	Indian Ed	S060A092187	300717	Fed 6/30	\$53,117	\$26,841	\$26,841
Total Grants					\$886,602	\$505,904	\$500,844
Circuit Breaker Reimbursement FY17		127,260					
Medicaid Reimbursements Received by Town							
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

28.

Mashpee Public Schools		FY17	FY17		
Revolving Account Balances	Code	03/07/17	04/24/17	Difference (+/-)	
Community School/MHS	500	38,451	38,451	0	No change
Athletic Gate Receipts/MHS	501	41,541	41,541	0	No change
Lost Book	502	11,123	11,123	0	No change
Pre-School/SPED	506	61,856	61,856	0	No change
Facility Rentals/Admin	508	9,675	9,675	0	No change
School Choice	510	645,188	645,188	0	No change
Non Resident Tuition	511	4,811	4,811	0	No change
Privately Funded Grants					
Cape Cod Five	564	5,622	5,622	0	No Change
Media Ed. Access	570	622	622	0	No Change
School to Career	573	2,674	2,674	0	No Change
KCC Donation	574	208	208	0	No Change
				0	
Total		821,771	821,771	0	

**Mashpee Public Schools
FY'17 BUDGET TRANSFER REQUEST
for School Comm Approval 4/26/2017**

Batch #	
Date Posted:	
Copy to Acctg:	

TRANSFER # 17 - 07

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

BUDGET DECREASES

Account #	Description		Amount
19029-5600-9400	Tuition Membership Collaborative	\$	80,000.00
10313-5500-2455	MHS Instructional Software	\$	3,630.00
13583-5400-3510	Athletic Officials	\$	3,000.00
13583-5481-3510	Athletic Transportation	\$	5,500.00
12019-5400-2310	Outside Tutors	\$	3,000.00
12389-5400-2357	Systemwide Professional Development	\$	25,000.00
12389-5600-2357	Tuition Reimbursements	\$	4,554.00
Total Decreases this page:			\$ 124,684.00

BUDGET INCREASES

Account #	Description		Amount
10111-5400-2420	KCC Instructional Equipment	\$	3,554.00
10111-5500-2430	General Supplies	\$	1,000.00
10313-5500-2415	MHS Instructional Materials	\$	3,630.00
12489-5500-2451	Systemwide Classroom Instructional Materials	\$	5,000.00
12489-5500-2453	Systemwide Instructional Hardware	\$	56,000.00
12489-5400-1450	Information Management/Technology	\$	19,000.00
13583-5500-3510	Athletic Supplies	\$	3,000.00
13583-5600-3510	Athletic Other	\$	5,500.00
12019-5600-2440	System Other Instructional	\$	3,000.00
19989-5400-1430	Legal Services	\$	25,000.00
Total Increases this page:			\$ 124,684.00
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

30'

DATE	REFERENCE	BEG. BAL	RECEIPTS	EXPENSES	PAYROLLS	DESCRIPTION
7/1/16	Balance Forward	836,567.55				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
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
12/23/16	Integrity Laser			4,300.00		High School Laser
12/23/16	Fun & Function			199.96		Sensory Room Coombs

SCHOOL CHOICE EXPENDITURES FY17

31.

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
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	836,567.55	256,266.00	443,771.92	33,685.00	
	BALANCE	615,376.63				

Accounting Firms to Audit the End of Year Report

Quote

Clifton Larson Allen	5,000
Lynch, Malloy, Marini	5,950
Powers & Sullivan	5,500
Melanson & Heath	7,500

e

FY17 PROJECTED SUBSTITUTES FROM MARCH 31 TO JUNE 30

33.

Explanation	FY16 Budget For Substitutes	FY16 Expenditures Substitutes 3/31/2016	FY16 Balance Substitutes 3/31/2016	FY17 Budget For Substitutes	FY17 Expenditures Substitutes 3/31/2017	FY17 Balance Substitutes 3/31/2017
Balance at EOY			124,154			75,913
Amount Used from 3/31	289,721	165,567	24,598	289,721	213,808	0
Current Long Term			99,556			75,913
Day to Day Substitutes			30,657			28,219
Balance at EOY			68,899			77,800
			0			-30,106

**MASHPEE PUBLIC SCHOOLS
SCHOOL HEALTH SERVICES**

JOB DESCRIPTION: SCHOOL NURSE

I. SCOPE OF RESPONSIBILITIES

Guided by the Massachusetts Department of Public Health School Health Regulations, the school nurse functions as part of the student’s health team addressing health issues in order to promote optimal learning in a safe environment. The school health program emphasizes health promotion and health education and is an important component of the health care delivery system serving children in the community. The school nurse works in collaboration with the members of the educational team and the school physician to develop and implement the health program for the population as defined by the school district. Responsibilities include program management, compliance with regulations, nursing services, collaboration and health education.

II. QUALIFICATIONS

The school nurse must have a valid nursing license to practice as a Registered Nurse in the Commonwealth of Massachusetts. (M.G.L. c 71, s. 53) The school nurse must;

- A. Hold a minimum of a Baccalaureate Degree in Nursing
- B. Work toward (and subsequently maintain) national certification in school nursing and/or hold a Master Degree in Nursing
- C. Meet the licensure requirements as defined by the Massachusetts Department of Elementary and Secondary Education
- D. Maintain current certification in Cardio-Pulmonary Resuscitation and First Aid from American Heart Association or American Red Cross.
- E. Maintain CEU’S as set forth by the Massachusetts Board of Registration in Nursing to meet state licensure requirements and maintain PDP’S to meet Massachusetts Department of Elementary and Secondary Education licensure requirements

III. ACTIVITIES/RESPONSIBILITIES

Program management

Establishes and manages a comprehensive school health program consistent with the Massachusetts Department of Health School Health Program Guidelines, Massachusetts Board of Registration in Nursing Regulations and local school district policy.

- A. Maintains comprehensive and accurate school health records
- B. Organizes and implements state-mandated programs such as immunization surveillance and vision and hearing screening programs (105 CMR 200.00-220.00)

- C. Works with members of the Mashpee community, the Mashpee Board of Health, school staff, families, students, and other professionals on data collection and/or health related needs assessments to enhance the comprehensive school health program, as appropriate.
- D. Consults with the school physician, district nurse coordinator/chairperson, school administrators and other professionals to establish, review and revise policies, procedures and specific programs for a comprehensive school health program.
- E. Completes required orientation, training, supervision and evaluation of school staff to comply with the statutes related to delegation to non-licensed personnel.
- F. Prepares regular written reports for school officials, the MDPH and other authorized agencies describing the services provided by the program, numbers of students served etc.

Direct Nursing Services

Using the nursing process, the nurse collaborates with the parent/guardian and student as well as the teacher, school counselors and physician, to develop and implement an individualized health care plan for the student, as appropriate.

- A. Collects and assesses information about the health and development status of students, on an ongoing basis including but not limited to; health and social histories, screening results, physician assessments, emotional status, performance levels and health goals
- B. Provides injury assessment and first aid to students and staff, provides assessment and care of acute and chronically ill students and staff, and manages children with communicable disease
- C. Collects health information, assesses and provides appropriate nursing care to students and staff experiencing acute and chronic health problems, including referral to appropriate health care providers.
- D. Plans for and provides medically prescribed interventions, including medication administration consistent with Massachusetts Regulations: (105 CMR 200.000-210.100)
- E. Responds to frequently encountered social/emotional health issues, providing appropriate counseling, crisis intervention and referral
- F. Responds to suspected child abuse or neglect issues consistent with the Massachusetts requirements of a mandated reporter
- G. Evaluates outcomes of nursing intervention, and initiates change when appropriate.

Health Education

- A. May present classroom lectures or participate in group discussions on relevant topics, as requested
- B. Identifies need for health education and teaches the basic principles of health promotion and disease prevention to students and staff on an ongoing basis
- C. Provides and coordinates programs to assist students, families and staff to achieve optimal levels of wellness through health education and health promotion
- D. Provides in-service programs for school personnel for emergency care procedures and current health issues.

Public Relations

- A. Participates with other members of the community to assess, plan, implement and evaluate school health services and community services which include the broad continuum of primary secondary and tertiary prevention

Advocacy

- A. Advocates for the health and well being of students within the limits of the law.

Updated March 13, 2017

Mashpee Public Schools Field Trip Request Form

Date of Application: 03/13/2017

Teacher(s) Pat Riley and Kelly Fena

Grade(s) 12th

Date of Trip: May 30th, 2017

Substitute Needed YES

Destination_ Canobie Lake Amusement Park and Faneuil Hall

Time of Departure: 10:15am

Plan to Return: 9:00pm

Number of Students: 50-70 Number of Teachers: 4 Number of Chaperones _____

Approximate Mileage: Salem, NH and Boston, MA Admission price _____
(Round trip)

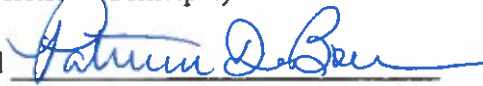
Vehicles to be used for transportation: Pina Bus Line

Please list connection(s) to state or local curriculum standards:

Signed _____
(Teacher)

Approved _____
(Assistant Principal)

Approved  _____
(Principal)

Approved  _____
(Superintendent)

School Nurse Notified _____
(School Nurse)

After Approval: Copy to: Teacher-Assistant Principal- Principal-Health Office
Event entered on District Calendar/Website: _____ by _____
(date entered) (initials)



Mashpee Public Schools Field Trip Request Form

Date of Application 3/13/17

Teacher(s) Pat Riley Kelly Fern Grade(s) 12

Date of Trip 5/3/17 Substitute Needed
Yes No

Destination Sky Zone Providence.

Time of Departure 10:15 Plan to Return 8:00PM

Number of Students 50-70 Number of Teachers 4 Number of Chaperones

Approximate Mileage School Buses Admission price rented \$20.00 pp.
(Round trip)

Vehicles to be used for transportation School Buses.

Please list connection(s) to state or local curriculum standards:

Signed [Signature]
(Teacher)

Approved _____
(Assistant Principal)

Approved [Signature]
(Superintendent)

Approved [Signature]
(Principal)

School Nurse Notified _____
(School Nurse)

MASHPEE PUBLIC SCHOOLS
'17 MAR 14 8:38AM

After Approval: Copy to Teacher-Assistant Principal- Principal-Health Office
Event entered on District Calendar/Website: 13/13 by [Signature]
(date entered) (initials)