

Town of Mashpee

Town Clerk



16 Great Neck Road North
Mashpee MA 02649
Phone # 508-539-1400 ext. 561
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Date: January 30, 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, February 1, 2017

Time of Meeting: 6:30 pm.

Place: Quashnet School Library

Chairman: Don Myers/gkh

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

Initials

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

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

**MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE BUSINESS MEETING
of February 1, 2017
Quashnet School Library/6:30 pm
Agenda *****

- I. Call Meeting to Order 6:30**
- II. Pledge of Allegiance 6:35**
- III. Public Comment 6:40**
- IV. Special Topics-District/School Presentations 6:50**
 - 4.1 Christopher Avis- Town's 10-year financial plan and FY18 Budget
 - 4.2 Mark Balestracci- update on MMHS
- V. Student Advisory Council -Frederick Hanna III 7:10**
- VI. *Approval of Minutes of January 18, 2017 7:20 (p. 1-2)**
- VII. Report of the Business Manager 7:25**
 - 7.1 Status of FY17 budget report (p. 3-24)
 - 7.2 Status of grants, revolving accounts (p. 25-26)
 - 7.3 *Budget transfers (p. 27)
 - 7.4 School choice expenditures (p. 28-29)
- VIII. Review and vote of revised FY18 budget 7:45 (p. 30-51)**
- IX. Report of the Superintendent 8:00**
 - 9.1 Administration Reports (p. 52-56)
 - 9.2 Enrollments (p. 57)
 - 9.3 Calendar (p. 58-62)
 - 9.4 Preschool task force (p. 63)
- X. Specifically Assigned/Unfinished Business 8:15**
 - 10.1 *Update and vote on school start times (p. 64-71)
- XI. New Business 8:25**
 - 11.1 *Single signer on warrants (p. 72-74)
 - 11.2 FY18 school year calendar options (p. 75-76)
 - 11.3 *Tuition waiver for J.T. gr. 9
 - 11.4 *School choice for FY18 (p. 77-78)
 - 11.5 Discussion on cancelling the February 15, 2017 Business Meeting
- XII. Committee Reports 8:55**
- XIII. Items the Chairman did not reasonably know in advance of meeting (Other) 9:05**
- XIV. Public Comment 9:10**
- XV. *Executive Session 9:15**
 - 15.1 Strategy for negotiation with non-union employee (Superintendent)

****Reconvene to open session****
- XVI. *Superintendent's contract**
- XVII. *Adjournment**

Date: February 1, 2017



IN THE MATTER OF: Strategy with respect to strategy for negotiations with non-union personnel (Superintendent)

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 (X)
 - b. Will not reconvene ()
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 ()
 3. Strategy with respect to litigation ()
 4. The purchase, exchange, lease or value of real property ()
 5. Strategy with respect to negotiations with non-union personnel (X)
 - 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.

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

Present were Don Myers, Chris Santos and Geoff Gorman. Also present was Patty DeBoer, Superintendent and Paul Funk, Business Manager.

I. Call Meeting to Order

Mr. Myers called the meeting to order @6:33pm.

II. Pledge of Allegiance

III. Public Comment

No public comment

IV. *Approval of Minutes of January 4, 2017

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

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

V. Finance Committee Chairman

5.1 Views on the Town's 10-year financial plan and FY18 Budget

No report given.

VI. Report of the Business Manager Specifically Assigned/Unfinished Business

6.1 Status of FY17 Budget Report

Mr. Funk reviewed the FY17 budget report with the Committee

6.2 Status of grants, revolving accounts

Mr. Funk gave an overview on grants and revolving accounts.

6.3 *Budget Transfers

No budget transfers until next month.

6.4 FY17 School Choice Expenditures

Included in the packet is a list of the school choice expenditures.

VII. Specifically Assigned/Unfinished Business

- Mr. Myers asked Mrs. DeBoer to give an update on the School Start Time.
- Mr. Funk will provide Mr. Myers the cost per student at the next meeting.
- Finance meeting tomorrow at 6pm if Committee members wish to attend.
- At the next Committee meeting Mr. Myers will bring up allowing only one signature on the warrants.

VIII. New Business

No new business.

IX. Committee Reports

No Committee reports.

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

None

XI. Public Comment

None

XII. *Executive Session

12.1 Negotiation strategy regarding Unit A and B Contracts

12.2 Negotiation strategy regarding Superintendent Contract

XIII. *Adjournment

Mr. Myers made a motion, seconded by Mr. Santos to move into the Executive Session at 7:06pm and not return to the regular meeting.

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

Respectfully submitted by,

Catherine E. Loyko

School Committee Recording Secretary

3.

FY17 BUDGET TO ACTUAL
AS OF 1/26/2017

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	859,625.20	699,809.00	70,000.00	769,809.00	573,004.30	0.00	196,804.70		
2	2,534,827.10	2,735,248.00	0.00	2,735,248.00	1,105,268.75	0.00	1,629,979.25		
3	3,315,896.98	3,317,724.00	0.00	3,317,724.00	1,415,382.61	0.00	1,902,341.39		
4	1,287,973.21	1,382,606.00	0.00	1,382,606.00	557,624.33	0.00	824,981.67		
5	3,962,259.17	4,091,122.00	0.00	4,091,122.00	1,727,890.89	0.00	2,363,231.11		
6	484,323.65	541,832.00	-60,000.00	481,832.00	262,721.74	0.00	219,110.26		
7	3,320,903.11	3,562,045.00	0.00	3,562,045.00	1,502,477.31	0.00	2,059,567.69		
8	174,583.00	182,810.00	63,400.00	246,210.00	140,442.47	0.00	105,767.53		
Total Salaries	15,940,391.42	16,513,196.00	73,400.00	16,586,596.00	7,284,812.40	0.00	9,301,783.60		
	FY2016	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Summary Expenses									
Line Item:									
9	263,870.74	273,450.00	-70,000.00	203,450.00	95,461.99	57,245.52	50,742.49		
10	79,427.78	63,296.00	0.00	63,296.00	52,008.23	4,208.43	7,079.34		
11	125,733.67	111,430.00	0.00	111,430.00	80,060.68	12,346.94	19,022.38		
12	30,198.93	39,585.00	0.00	39,585.00	10,942.62	1,493.88	27,148.50		
13	134,915.36	150,850.00	0.00	150,850.00	58,252.72	22,333.35	70,263.93		
14	487,024.33	378,141.00	60,000.00	438,141.00	207,027.84	83,695.16	147,418.00		
15	90,489.61	117,964.00	0.00	117,964.00	31,109.77	33,066.09	53,788.14		
16	984,663.24	1,264,264.00	0.00	1,264,264.00	395,505.72	541,179.02	327,579.26		
17	1,398,298.36	1,518,000.00	0.00	1,518,000.00	491,720.57	996,576.37	29,703.06		
18	13,870.34	14,890.00	0.00	14,890.00	7,227.17	5,117.20	2,545.63		
19	238,333.96	255,562.00	-63,400.00	192,162.00	108,352.83	6,172.52	77,636.65		
20	107,415.76	140,928.00	0.00	140,928.00	66,690.57	43,456.32	30,781.11		
Total Expenses	3,954,242.08	4,328,360.00	-73,400.00	4,254,960.00	1,604,360.71	1,806,890.80	843,708.49		
Grand Total: Expenses + Salaries	19,894,633.50	20,841,556.00	0.00	20,841,556.00	8,889,173.11	1,806,890.80	10,145,492.09		

4.

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
K.C. COOMBS INSTRUCTIONAL EXPENSES									
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	8,945.32	2,500.00		2,500.00	931.39	2,398.90	-830.29	133.21%
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	7,113.40	314.76	1,804.84	80.45%
10111 5500 2430	KC Coombs General Supplies	29,673.03	33,000.00	-6,755.00	26,245.00	24,835.75	935.57	473.68	98.20%
10111 5500 2455	KC Coombs Software	1,185.00	1,000.00		1,000.00			1,000.00	0.00%
10111 5500 2720	Testing & Assessment	1,388.11	7,080.00		7,080.00	3,983.28	487.80	2,608.92	63.15%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		73,728.71	60,696.00	0.00	60,696.00	50,677.84	4,137.03	5,881.13	4.69
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	1,330.39	71.40	98.21	93.45%
10181 5600 2210	KC Coombs Other	4,844.19	1,100.00		1,100.00		0.00	1,100.00	0.00%
10181 5600 2357	KC Coombs Professional Dev.				0.00			0.00	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		5,699.07	2,600.00	0.00	2,600.00	1,330.39	71.40	1,198.21	53.92%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		79,427.78	63,296.00	0.00	63,296.00	52,008.23	4,208.43	7,079.34	88.82%

5.

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		9,850.00	6,904.45	2,498.04	447.51	95.46%
10212 5500 2410	Quashnet Texts	26,294.02	13,722.00		13,722.00	10,795.03	1,179.20	1,747.77	87.26%
10212 5500 2415	Quashnet Instructional Materials	44,928.64	40,698.00		40,698.00	38,084.47	2,791.46	-177.93	100.44%
10212 5500 2430	Quashnet General Supplies	17,326.73	23,150.00		23,150.00	12,126.96	5,878.24	5,144.80	77.78%
10212 5500 2455	Quashnet Software	18,111.15	19,035.00		19,035.00	8,407.47	0.00	10,627.53	44.17%
10212 5500 2710	Quashnet Guidance Supplies				0.00				
QUASHNET INSTRUCTIONAL		119,544.91	106,455.00	0.00	106,455.00	76,318.38	12,346.94	17,789.68	83.29%
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	1,392.28	0.00	482.72	74.25%
10282 5600 2210	Quashnet Principal Other	2,390.94	3,100.00		3,100.00	2,350.02	0.00	749.98	75.81%
10282 5600 2357	Quashnet Professional Dev.				0.00			0.00	
TOTAL QUASHNET INSTRUCTIONAL		6,188.76	4,975.00	0.00	4,975.00	3,742.30	0.00	1,232.70	75.22%
		125,733.67	111,430.00	0.00	111,430.00	80,060.68	12,346.94	19,022.38	82.93%

6.

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		15,755.00	5,745.38	2,679.70	7,329.92	53.48%
10313 5400 2710	High School Guidance Cont	5,911.13	4,179.00		4,179.00	3,870.82	172.99	135.19	96.77%
10313 5400 2720	High School Testing	2,340.00	4,900.00		4,900.00		2,415.00	2,485.00	49.29%
10313 5500 2415	High School Instructional Materials	16,345.19	27,977.00		27,977.00	22,720.42	5,666.44	-409.86	101.46%
10313 5500 2430	High School General Supplies	46,975.93	26,430.00		26,430.00	8,254.79	3,798.57	14,376.64	45.60%
10313 5500 2455	High School Software	3,122.70	13,145.00		13,145.00	5,289.85	100.00	7,755.15	41.00%
10313 5500 2710	High School Guidance Supplies	404.97	1,900.00		1,900.00	328.81	400.43	1,170.76	38.38%
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	5,427.41	185.46	26,881.13	17.27%
TOTAL SCHOOL INSTRUCTIONAL		113,305.28	126,780.00	0.00	126,780.00	51,637.48	15,418.59	59,723.93	52.89%
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	795.24	864.76	5,340.00	23.71%
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		9,500.00	1,300.00	6,050.00	2,150.00	77.37%
10383 5600 2357	High Professional Development				0.00			0.00	
TOTAL HIGH SCHOOL INSTRUCTIONAL		21,610.08	24,070.00	0.00	24,070.00	6,615.24	6,914.76	10,540.00	56.21%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		134,915.36	150,850.00	0.00	150,850.00	58,252.72	22,333.35	70,263.93	53.42%

7.

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	Middle School Instructional Equip	3,006.25	1,495.00		1,495.00			1,495.00	0.00%
10414 5500 2415	Middle School Other Expense	4,776.00	5,700.00		5,700.00	3,220.00	0.00	2,480.00	56.49%
10414 5500 2430	Middle School General Supplies	15,365.08	17,805.00		17,805.00	798.65	1,493.88	15,512.47	12.88%
10414 5500 2455	Middle School Software	3,000.00	5,835.00		5,835.00	3,885.00	0.00	1,950.00	66.58%
10414 5600 2410	Middle School Textbooks	1,690.62	1,750.00		1,750.00	1,976.83	0.00	-226.83	112.96%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		27,837.95	32,585.00	0.00	32,585.00	9,880.48	1,493.88	21,210.64	34.91%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.	95.20	1,000.00		1,000.00			1,000.00	0.00%
10484 5500 2210	Middle School Principal Supplies	271.00	1,500.00		1,500.00	1,062.14		437.86	70.81%
10484 5600 2210	Middle School Principal Other	1,994.78	4,500.00		4,500.00			4,500.00	0.00%
10484 5600 2357	Middle School Profess. Develop.				0.00			0.00	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		2,360.98	7,000.00	0.00	7,000.00	1,062.14	0.00	5,937.86	15.17%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		30,198.93	39,585.00	0.00	39,585.00	10,942.62	1,493.88	27,148.50	31.42%

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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		3,000.00			3,000.00	0.00%
12019 5500 2110	Assistant Superintendent Supplies	2,870.00	2,500.00		2,500.00	125.10		2,374.90	5.00%
12019 5500 2440	Volunteer Office Supplies	1,548.95	1,500.00		1,500.00	139.00		1,361.00	9.27%
12019 5600 2110	Assistant Superintendent Other	2,500.00	2,500.00		2,500.00		2,156.00	344.00	86.24%
12019 5600 2440	Instructional Service Other	74,033.23	12,000.00	60,000.00	72,000.00	39,551.17	29,360.00	3,088.83	95.71%
TOTAL DISTRICT WIDE INSTRUCTIONAL		80,952.18	21,500.00	60,000.00	81,500.00	39,815.27	31,516.00	10,168.73	87.52%

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		2,040.00	1,176.95	0.00	863.05	57.69%
12381 5600 2215	KC Coombs Pro Dev Asst Prin	619.00	1,938.00		1,938.00	1,062.21	0.00	875.79	54.81%
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	2,239.16	0.00	1,738.84	56.29%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,490.00	2,000.00		2,000.00	239.00	0.00	1,761.00	11.95%
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	478.00	0.00	3,422.00	12.26%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	1,942.05	2,000.00		2,000.00	0.00		2,000.00	0.00%
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	0.00	0.00	3,995.00	0.00%
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%

10.

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		0.24	100.00%
12389 5400 2357	System Professional Development	79,703.47	107,783.00	-4,155.00	103,628.00	23,352.66	4,525.00	75,750.34	26.90%
12389 5600 1100	School Committee Pro Dev	7,032.94	5,780.00		5,780.00	3,569.06	11,600.00	-9,389.06	262.44%
12389 5600 2110	Curriculum Director Pro Dev	1,701.09	5,000.00	-1,225.00	3,775.00	2,523.18		1,251.82	66.84%
12389 5600 2351	System Wide Pro Dev	5,176.69	4,500.00	1,225.00	5,725.00	5,083.08	165.00	476.92	91.67%
12389 5600 2357	Tuition Reimbursement	34,041.92	48,705.00		48,705.00		32,151.00	16,554.00	66.01%
12389 5600 2800	SPED Professional Development	88.55	1,000.00		1,000.00	590.00	130.00	280.00	72.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		137,923.42	183,268.00	0.00	183,268.00	49,772.74	48,571.00	84,924.26	53.66%
TOTAL PROFESSIONAL DEVELOPMENT		146,491.64	196,641.00	0.00	196,641.00	52,489.90	48,571.00	95,580.10	51.39%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	112,285.98	50,000.00		50,000.00	43,565.47	520.00	5,914.53	88.17%
12489 5400 2453	System Instructional Hardware		20,000.00		20,000.00	6,566.00	2,498.96	10,935.04	
12489 5500 2250	System Building Technology		20,000.00		20,000.00	10,729.77	0.00	9,270.23	
12489 5500 2451	Instructional Technology	147,294.53	60,000.00		60,000.00	49,187.47	231.20	10,581.33	
12489 5500 4450	Technology Maintenance		10,000.00		10,000.00	4,673.96	358.00	4,968.04	50.32%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		259,580.51	160,000.00	0.00	160,000.00	114,722.67	3,608.16	41,669.17	73.96%

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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 13089 5600 5200 S Employee Insurance	11,792.25	15,928.00		15,928.00	8,188.47		7,739.53	51.41%	
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	11,792.25	15,928.00		15,928.00	8,188.47	0.00	7,739.53	51.41%	
13281 MEDICAL HEALTH SERVICE-KC COOMBS 13281 5500 3200 KC Coombs Health Supplies	879.26	2,677.00		2,677.00	577.49	90.93	2,008.58	24.97%	
TOTAL HEALTH SERVICE KC COOMBS	879.26	2,677.00	0.00	2,677.00	577.49	90.93	2,008.58	24.97%	
13282 MEDICAL HEALTH SERVICE-QUASHNET 13282 5500 3200 Quashnet Health Supplies	2,939.35	3,000.00		3,000.00	1,263.76	56.70	1,679.54	44.02%	
TOTAL HEALTH SERVICE QUASHNET	2,939.35	3,000.00	0.00	3,000.00	1,263.76	56.70	1,679.54	44.02%	
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL 13283 5500 3200 High Health Supplies	4,051.73	3,213.00		3,213.00	2,385.92	1,969.57	-1,142.49	135.56%	
TOTAL HEALTH SERVICE HIGH SCHOOL	4,051.73	3,213.00	0.00	3,213.00	2,385.92	1,969.57	-1,142.49	135.56%	
13289 SYSTEMWIDE HEALTH/DR. FEES 13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%	
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%	
TOTAL HEALTH SERVICE	13,870.34	14,890.00	0.00	14,890.00	7,227.17	5,117.20	2,545.63	82.90%	

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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	319,520.44	494,828.02	5,651.54	99.31%	
TOTAL DAILY TRANSPORTATION-REGULAR DAY										
13329	SPECIAL EDUCATION-SYSEM WIDE									
13329	5400 3300 SPED Transportation	525,245.45	640,000.00		640,000.00	152,435.68	468,577.87	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	153,370.61	468,577.87	24,051.52	96.28%	
13389 DAILY TRANSPORTATION-SYSWIDE										
13389	5600 3300 McKinney Vento Transportation	80,521.93	52,000.00		52,000.00	18,829.52	33,170.48	0.00	100.00%	
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	491,720.57	996,576.37	29,703.06	98.04%	

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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 3510 Officials		35,102.50	59,622.00		59,622.00	17,516.00		42,106.00	29.38%
13583 5500 3510 Athletic Supplies		22,417.24	9,950.00		9,950.00	6,474.23	4,041.50	-565.73	105.69%
13583 5481 3510 Athletic Transportation		64,672.57	60,060.00		60,060.00	33,613.91	930.00	25,516.09	57.52%
13583 5450 3510 Athletic Insurance		6,383.00	6,363.00		6,363.00	8,388.00		-2,025.00	131.82%
13583 5600 3510 Athletic Other		49,780.89	36,667.00		36,667.00	33,185.69	1,201.02	2,280.29	93.78%
13583 5600 3511 Non Employee Compensation		46,830.00	63,400.00	-63,400.00	0.00			0.00	
13583 5650 3510 Athletic Dues/Conferences		13,147.76	19,500.00		19,500.00	9,175.00		10,325.00	47.05%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		238,333.96	255,562.00	-63,400.00	192,162.00	108,352.83	6,172.52	77,636.65	59.60%
TOTAL MASHPEE HIGH ATHLETICS		238,333.96	255,562.00	-63,400.00	192,162.00	108,352.83	6,172.52	77,636.65	59.60%
14189 IES-SYSWIDE									
14189 5500 4132 System Telephones		95,623.51	125,000.00		125,000.00	58,502.10	43,456.32	23,041.58	81.57%
TOTAL UTILITIES SYSTEMWIDE		95,623.51	125,000.00	0.00	125,000.00	58,502.10	43,456.32	23,041.58	81.57%
TOTAL UTILITIES		95,623.51	125,000.00	0.00	125,000.00	58,502.10	43,456.32	23,041.58	81.57%

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	0.00%
14083 5500 4000 High School Bldg. Maintenance		2,356.52						0.00	
14089 5400 4230 Equipment Maintenance		17,892.00							
		70,248.52	0.00	0.00	0.00	0.00	81,000.00	-81,000.00	

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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	290,000.01		-132,485.01	184.11%
15089 510010 2115	Assistant Superintendent	116,526.74	109,475.00		109,475.00			109,475.00	
15089 510010 1410	Business Manager			70,000.00	70,000.00	29,400.00		40,600.00	
15089 510010 2215	Career Guidance and Testing	107,497.10	108,557.00		108,557.00	62,237.91		46,319.09	57.33%
15089 510020 1110	SC Clerk	3,500.00	2,720.00		2,720.00	1,425.00		1,295.00	52.39%
15089 510020 1210	Superintendent Clerk	71,182.10	74,012.00		74,012.00	42,741.26		31,270.74	57.75%
15089 510020 1410	Business Clerk	116,232.17	120,500.00		120,500.00	74,631.88		45,868.12	61.94%
15089 510020 1420	Personnel Clerk	114,205.09	118,299.00		118,299.00	69,867.74		48,431.26	59.06%
15089 510021 1420	Substitute Caller	4,482.00	4,527.00		4,527.00	1,140.50		3,386.50	25.19%
15089 510300 1210	Mail Courier	3,440.00	4,204.00		4,204.00	1,560.00		2,644.00	37.11%
TOTAL ADMINISTRATION WAGES		859,625.20	699,809.00	70,000.00	769,809.00	573,004.30	0.00	196,804.70	74.43%

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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	683,309.88		1,018,836.12	40.14%
15111 510010 2340	KC Coombs Librarian	65,338.00	70,717.00		70,717.00	30,155.62		40,561.38	42.64%
15111 510010 2710	KC Coombs Guidance	120,050.92	136,657.00		136,657.00	49,771.36		86,885.64	36.42%
15111 510016 2315	KC Coombs Chairperson	6,180.00	5,540.00		5,540.00	3,747.00		1,793.00	67.64%
15111 510018 2325	KC Coombs Substitute Teachers	22,784.52	48,000.00		48,000.00	11,744.06		36,255.94	24.47%
15111 510020 2710	KC Coombs Guidance Clerk	27,067.20	28,074.00		28,074.00	12,657.26		15,416.74	45.09%
15111 510300 2330	KC Coombs Paraprofessionals	199,920.56	283,285.00		283,285.00	110,959.78		172,325.22	39.17%
15111 510308 2330	KC Coombs Sub Paraprofessional	6,024.52	8,150.00		8,150.00	1,725.85		6,424.15	21.18%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,155,812.49	2,353,850.00	0.00	2,353,850.00	904,070.81	0.00	1,449,779.19	38.41%

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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		30,998.00		30,998.00			30,998.00	
15112 510010 2305	Quashnet Teachers	2,428,341.44	2,387,550.00		2,387,550.00	1,023,589.39		1,363,960.61	42.87%
15112 510010 2340	Quashnet Librarian	80,604.98	81,387.00		81,387.00	37,438.06		43,948.94	46.00%
15112 510010 2710	Quashnet Guidance	254,270.12	256,813.00		256,813.00	109,512.24		147,300.76	42.64%
15112 510016 2315	Quashnet Chairperson	1,950.00	11,426.00		11,426.00	3,747.00		7,679.00	32.79%
15112 510018 2325	Quashnet Substitute Teachers	78,337.99	61,000.00		61,000.00	9,105.32		51,894.68	14.93%
15112 510300 2330	Quashnet Paraprofessional	30,388.03	48,600.00		48,600.00	17,473.42		31,126.58	35.95%
15112 510308 2330	Quashnet Sub Paraprofessionals	3,143.34	6,100.00		6,100.00	325.00		5,775.00	5.33%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,877,035.90	2,883,874.00	0.00	2,883,874.00	1,201,190.43	0.00	1,682,683.57	41.65%
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	1,147,168.26		1,707,056.74	40.19%
15113 510010 2340	High School Librarian	88,450.02	89,319.00		89,319.00	35,983.53		53,335.47	40.29%
15113 510010 2710	High School Guidance	245,258.02	250,576.00		250,576.00	105,360.07		145,215.93	42.05%
15113 510016 2315	High School Team Leaders	22,200.00	32,769.00		32,769.00	3,765.00		29,004.00	11.49%
15113 510018 2325	High School Substitute Teachers	48,873.80	45,000.00		45,000.00	44,686.19		313.81	99.30%
15113 510020 2710	High School Guidance Clerk	52,447.66	53,076.00		53,076.00	28,974.86		24,101.14	54.59%
15113 510300 2330	High School Paraprofessionals	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	1,365,937.91	0.00	2,037,058.09	40.14%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED
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	500,623.92		705,598.08	41.50%
15114 510010 2710	Middle School Guidance	47,659.26	54,052.00		54,052.00	20,953.33		33,098.67	38.77%
15114 510018 2325	Middle School Substitute Teachers	10,319.62	15,000.00		15,000.00	6,924.96		8,075.04	46.17%
15114 510020 2710	Middle School Guidance Clerk	31,423.86	23,974.00		23,974.00	17,460.20		6,513.80	72.83%
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	545,962.41	0.00	792,765.59	40.78%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE									
15119 510010 2340	Media Arts		69,437.00	-60,000.00	9,437.00			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	60,576.86		42,443.14	58.80%
15181 510010 2215	KC Coombs Assistant/Principal	100,438.00	101,442.00		101,442.00	55,600.35		45,841.65	54.81%
15181 510010 3200	KC Coombs Nurse	86,925.02	89,468.00		89,468.00	38,151.41		51,316.59	42.64%
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	38,607.72		28,102.28	57.87%
15181 510020 3200	KC Coombs Health Clerk	12,767.65	13,634.00		13,634.00	6,986.60		6,647.40	51.24%
15181 510308 3200	KC Coombs Substitute RN	4,545.00	1,778.00		1,778.00	1,275.00		503.00	71.71%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		379,014.61	381,398.00	0.00	381,398.00	201,197.94	0.00	180,200.06	52.75%

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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	63,605.70		43,969.30	59.13%
15182 510010 2215	Quashnet Assitant/Principal	102,413.00	103,417.00		103,417.00	58,988.10		44,428.90	57.04%
15182 510010 3200	Quashnet Nurse	58,235.95	61,332.00		61,332.00	21,792.58		39,539.42	35.53%
15182 510016 3520	Quashnet Extra Curricula Stipend	40,735.50	31,804.00		31,804.00	1,040.00		30,764.00	3.27%
15182 510020 2210	Quashnet Principal Clerk	110,207.07	110,972.00		110,972.00	55,942.69		55,029.31	50.41%
15182 510020 3200	Quashnet Health Clerk	16,394.59	16,972.00		16,972.00	7,418.11		9,553.89	43.71%
15182 510308 3200	Quashnet Substitute RN	4,350.01	1,778.00		1,778.00	5,405.00		-3,627.00	303.99%
TOTAL INSTRUCTIONAL WAGES QUASHNET		438,861.08	433,850.00	0.00	433,850.00	214,192.18	0.00	219,657.82	49.37%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	122,247.14	113,625.00		113,625.00	68,149.05		45,475.95	59.98%
15183 510010 2215	High School Assistant/Principal	211,469.20	215,589.00		215,589.00	124,475.82		91,113.18	57.74%
15183 510010 3200	High School Nurse	79,450.02	80,245.00		80,245.00	34,218.47		46,026.53	42.64%
15183 510010 3510	Athletic Director	88,450.02	89,319.00		89,319.00	37,438.06		51,880.94	41.92%
15183 510016 3510	High School Coaching	174,583.00	182,810.00	63,400.00	246,210.00	140,442.47		105,767.53	57.04%
15183 510016 3520	High Extra Curricula Stipend	58,418.04	58,505.00		58,505.00	15,233.00		43,272.00	26.04%
15183 510020 2210	High School Principal Clerk	110,673.60	111,771.00		111,771.00	73,370.48		38,400.52	65.64%
15183 510020 3200	High School Health Clerk	16,757.48	16,972.00		16,972.00	7,418.10		9,553.90	43.71%
15183 510308 3200	High School Substitute RN	8,766.44	2,100.00		2,100.00	1,650.00		450.00	78.57%
TOTAL WAGES MASHPEE HIGH SCHOOL		870,814.94	870,936.00	63,400.00	934,336.00	502,395.45	0.00	431,940.55	53.77%

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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	11,661.92		20,068.08	36.75%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	31,149.29	43,878.00	0.00	43,878.00	11,661.92	0.00	32,216.08	26.58%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	89,439.50	90,327.00		90,327.00	158,172.14		-67,845.14	175.11%
15189 510018 2357 Professional Dev Subs	41,587.50	24,315.00		24,315.00	22,397.16		1,917.84	92.11%
15189 510020 2351 ELL Systemwide Tutors	109,267.60	45,603.00		45,603.00	13,357.50		32,245.50	29.29%
15189 510300 1450 Academic Tutors		10,000.00		10,000.00	7,485.00		2,515.00	74.85%
15189 510300 2353 ELL Director		56,560.00		56,560.00	23,692.35		32,867.65	41.89%
15189 510300 4400 Network Support	244,029.05	245,590.00		245,590.00	37,617.59		207,972.41	15.32%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	484,323.65	472,395.00	0.00	472,395.00	262,721.74	0.00	209,673.26	55.61%
TOTAL REGULAR DAY WAGES	11,759,863.11	12,251,342.00	3,400.00	12,254,742.00	5,209,330.79	0.00	7,045,411.21	42.51%

20.

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	6,000.00		6,000.00			6,000.00	0.00%
18021	5400	2320	KC Coombs Therapeutic	10,650.00		10,650.00	422.50	7,488.38	2,739.12	74.28%
18021	5500	2430	KC Coombs SPED General Sup	3,931.00		3,931.00	753.29	993.13	2,184.58	44.43%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC			16,843.81	20,581.00	0.00	20,581.00	1,175.79	8,481.51	10,923.70	46.92%
18022 SPED INST EXP-SPEC EDU-QUASH										
18022	5400	2310	Quashnet SPED Tutor	2,700.00		2,700.00			2,700.00	0.00%
18022	5400	2320	Quashnet Therapeutic	24,500.00		24,500.00	6,353.33	6,497.76	11,648.91	52.45%
18022	5500	2430	Quashnet SPED General Supplies	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	8,660.53	6,497.76	16,006.71	48.64%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL										
18023	5400	2310	High School SPED Tutor	4,800.00		4,800.00	420.00		4,380.00	8.75%
18023	5400	2320	High School Therapeutic	6,155.00		6,155.00	1,284.00	2,376.00	2,495.00	59.46%
18023	5500	2430	High School SPED General Supplies	5,132.00		5,132.00	1,146.23	1,581.51	2,404.26	53.15%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL			13,392.77	16,087.00	0.00	16,087.00	2,850.23	3,957.51	9,279.26	42.32%

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	10,965.64	6,000.00		6,000.00	7,241.96	758.04	-2,000.00	133.33%
18029	5400 2110 SPED Director Contractual	1,300.20	1,770.00		1,770.00	1,289.81	480.19	0.00	100.00%
18029	5400 2420 SPED Instructional Equipment	3,384.66	1,770.00		1,770.00	306.38	1,463.62	0.00	100.00%
18029	5400 2440 SPED Instructional Services	8,191.00	7,000.00		7,000.00	378.22	6,601.78	20.00	99.71%
18029	5400 2800 Systemwide-Psychologist	1,223.00	10,043.00		10,043.00	5,034.74	2,131.18	2,877.08	71.35%
18029	5500 2110 SPED Director Supplies	5,279.88	8,347.00		8,347.00	486.02	1,994.50	5,866.48	29.72%
18029	5500 2710 SPED Guidance Supplies	4,295.70			0.00		0.00	0.00	
18029	5500 2800 Psychologist Supplies	10,908.76	15,201.00		15,201.00	3,686.09	700.00	10,814.91	28.85%
TOTAL SPED SYSTEMWIDE		45,548.84	50,131.00	0.00	50,131.00	18,423.22	14,129.31	17,578.47	64.93%
TOTAL SPED EXPENSE SYSTEMWIDE		90,489.61	117,964.00	0.00	117,964.00	31,109.77	33,066.09	53,788.14	54.40%

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	209,288.05		302,503.95	40.89%
18121 510011 2320	KC Coombs Therapeutic	145,217.54	152,376.00		152,376.00	64,135.06		88,240.94	42.09%
18121 510018 2325	KC Coombs SPED Substitutes	3,385.00	9,200.00		9,200.00	3,070.00		6,130.00	33.37%
18121 510300 2330	KC Coombs SPED Parapro	143,848.90	203,903.00		203,903.00	61,938.22		141,964.78	30.38%
18121 510308 2330	KC Coombs SPED Sub Parapro	14,375.90	12,000.00		12,000.00	4,508.18		7,491.82	37.57%
TOTAL SPED WAGES KC COOMBS		825,158.57	889,271.00	0.00	889,271.00	342,939.51	0.00	546,331.49	38.56%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	534,256.88	547,908.00		547,908.00	249,186.93		298,721.07	45.48%
18122 510011 2320	Quashnet Therapeutic	175,217.00	176,934.00		176,934.00	73,957.18		102,976.82	41.80%
18122 510018 2325	Quashnet SPED Substitute	4,022.98	11,300.00		11,300.00	3,862.50		7,437.50	34.18%
18122 510300 2330	Quashnet SPED Parapro	208,004.29	275,201.00		275,201.00	96,545.57		178,655.43	35.08%
18122 510308 2330	Quashnet SPED Sub Parapro	7,975.00	14,000.00		14,000.00	8,172.50		5,827.50	58.38%
TOTAL SPED WAGES QUASHNET		929,476.15	1,025,343.00	0.00	1,025,343.00	431,724.68	0.00	593,618.32	42.11%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	245,966.24	250,815.00		250,815.00	106,664.44		144,150.56	42.53%
18123 510018 2325	High School SPED Substitute	2,943.00	10,000.00		10,000.00	1,852.75		8,147.25	18.53%
18123 510300 2330	High School SPED Paras	150,777.26	161,183.00		161,183.00	62,746.34		98,436.66	38.93%
18123 510308 2330	High School SPED Sub Parapro	2,360.00	10,000.00		10,000.00	3,050.00		6,950.00	30.50%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		402,046.50	431,998.00	0.00	431,998.00	174,313.53	0.00	257,684.47	40.35%

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	178,632.83		238,006.17	42.87%	
18124 510018 2325 Middle School SPED Substitutes	942.25	5,000.00		5,000.00	935.00		4,065.00	18.70%	
18124 510300 2330 Middle School SPED Parapro	70,219.31	71,469.00		71,469.00	34,428.57		37,040.43	48.17%	
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	214,071.40	0.00	284,036.60	42.98%	
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	66,025.35		47,296.65	58.26%	
18129 510010 2115 SPED Team Chair				0.00			0.00		
18129 510010 2320 THERAPISTS	229,940.10	234,440.00		234,440.00	100,726.27		133,713.73	42.96%	
18129 510010 2800 Psychologist	241,488.78	248,293.00		248,293.00	115,242.04		133,050.96	46.41%	
18129 510020 2110 SPED Clerk	110,815.32	106,851.00		106,851.00	57,434.53		49,416.47	53.75%	
TOTAL WAGE SPED SYSTEMWIDE	694,944.08	717,325.00	0.00	717,325.00	339,428.19	0.00	377,896.81	47.32%	
TOTAL SPED WAGES	3,320,903.11	3,562,045.00	0.00	3,562,045.00	1,502,477.31	0.00	2,059,567.69	42.18%	
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	65,400.00	68,838.00	20,380.00	89,218.00	29,431.74	5,978.60	53,807.66	39.69%	
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	249,351.87	423,824.78	53,791.35	92.60%	
19029 5600 9400 MemCollabs	230,495.46	622,913.00	-174,835.00	448,078.00	116,722.11	111,375.64	219,980.25	50.91%	
TOTAL TUITIONS SPED-SYSTEMWIDE	984,663.24	1,264,264.00	0.00	1,264,264.00	395,505.72	541,179.02	327,579.26	74.09%	

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			15,750.00	0.00%
19900 5400 7400 Copiers	88,809.32	81,500.00		81,500.00	38,655.25	40,582.05	2,262.70	97.22%
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	598.00		6,402.00	8.54%
TOTAL ADMINISTRATION EXPENSES	121,207.35	109,250.00	0.00	109,250.00	39,543.06	40,582.05	29,124.89	73.34%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 1210 Superintendent Contractual	9,790.60	17,915.00		17,915.00	6,885.18	50.00	10,979.82	38.71%
19989 5400 1410 Business & Finance Contractual	5,450.00	5,100.00		5,100.00			5,100.00	0.00%
19989 5400 1430 Legal Services	44,900.70	39,585.00		39,585.00	24,536.11	15,048.89	0.00	100.00%
19989 5500 1210 Superintendent Supplies	5,971.26	2,500.00		2,500.00	2,850.95	264.58	-615.53	124.62%
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	6,869.59	1,300.00	3,830.41	68.08%
19989 5600 1410 Business Other	66,710.20	81,000.00	-70,000.00	11,000.00	9,159.31	0.00	1,840.69	83.27%
TOTAL ADMINSTRATIVE SYSTEMWIDE	142,663.39	164,200.00	-70,000.00	94,200.00	55,918.93	16,663.47	21,617.60	77.05%
TOTAL ADMINISTRATION	263,870.74	273,450.00	-70,000.00	203,450.00	95,461.99	57,245.52	50,742.49	75.06%
GRAND TOTAL	19,964,882.02	20,841,556.00	0.00	20,841,556.00	8,889,173.11	1,887,890.80	10,064,492.09	51.71%

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FY17 GRANTS						Total Expenditures
	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	
1 Title I	305	200717	Fed 8/31	\$231,512	\$84,720	\$62,400
2 Title IIA	140	207717	Fed 8/31	\$56,436	\$45,781	\$38,151
3 SPED Federal 94-142 Entitlement Project Adjust	240	201717	Fed 8/31	\$408,844	\$150,585	\$134,771
4 SPED Program Improvement	274	208117	Fed 8/31	\$13,582	\$10,602	\$10,602
5 Perkins Secondary Allocation	400	208617	Fed 8/31	\$17,314	\$17,097	\$16,779
Total DESE Federal Grants				\$727,688	\$308,785	\$262,703
6 Anti-Addiction Program	174		State 6/30			
Total DESE State Grants				\$0	\$0	\$0
Total DESE Grants				\$727,688	\$308,785	\$262,703
7 SPED Early Childhood Special Ed Allocation	262 ECC	204717	Fed 8/31	\$18,712	\$11,226	\$9,517
8 Inclusive Preschool Learning Environments	391 ECC	361717	State 6/30	\$49,585	\$22,635	\$29,376
9 Coordinated Family & Community Engagement Grant	237 ECC	361817	State 6/30	\$37,500	\$15,000	\$7,873
Total				\$105,797	\$48,861	\$46,766
10 Indian Ed	S060A092187	300717	Fed 6/30	\$53,117	\$13,180	\$13,180
Total Grants				\$886,602	\$370,826	\$322,649
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

26.

Mashpee Public Schools		FY17	FY17		
Revolving Account Balances	Code	01/12/17	02/01/17	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	61,841	61,856	15	Receipts from Tuitions
Facilty Rentals/Admin	508	8,910	9,675	765	Rental Receipts
School Choice	510	613,241	632,447	19,206	Receipts from Choice
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		789,044	809,030	19,986	

**Mashpee Public Schools
FY'17 BUDGET TRANSFER REQUEST
for School Comm Approval 2/1/2017**

Batch #	
Date Posted:	
Copy to Acctg:	

TRANSFER # 17 - 05

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

BUDGET DECREASES

Account #	Description	Amount
10181-5600-2210	KCC Principal Office	\$ 831.00
10282-5600-2210	Quashnet Principal Office	\$ 178.00
10383-5500-1210	MHS Principal Office	\$ 410.00
10484-5400-2210	MMS Principal Office Contractual	\$ 227.00
13583-5650-3510	Athletic Dues and Conferences	\$ 2,025.00
19029-5600-9400	Tuition Member Collaborative	\$ 81,000.00
19989-5400-1210	Superintendent Contractual	\$ 616.00
18021-5400-2310	KCC SPED Tutors	\$ 3,000.00
12389-5400-2357	Systemwide Professional Development	\$ 9,390.00
Total Decreases this page:		\$ 97,677.00

BUDGET INCREASES

Account #	Description	Amount
10111-5400-2420	KCC Instructional Equipment	\$ 831.00
10212-5500-2415	Quashnet Instructional Materials	\$ 178.00
10313-5500-2415	MHS Instructional Materials	\$ 410.00
10414-5600-2410	MMS Textbooks	\$ 227.00
13583-5450-3510	Athletic Insurance	\$ 2,025.00
14082-5400-3600	Quashnet Bldg Maintenance	\$ 81,000.00
19989-5500-1210	Superintendent Supplies	\$ 616.00
18029-5400-1430	SPED Legal Services	\$ 3,000.00
12389-5600-1100	Professional Development School Committee	\$ 9,390.00
Total Increases this page:		\$ 97,677.00
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

28'

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
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		Sensory Room Coombs
12/16/16	B & H Foto & El			6,868.67		Audio Visual Equipment
12/23/16	B & H Foto & El			27.81		Audio Visual Equipment
12/23/16	B & H Foto & El			167.81		Audio Visual Equipment
12/23/16	Integrity Laser			4,300.00		High School Engineering
12/23/16	Fun & Function			199.96		Sensory Room Coombs
1/20/17	Johnson Electric			661.22		Electric for Networking infrastructure
1/20/17	Johnson Electric			68.04		Electric for Networking infrastructure

SCHOOL CHOICE EXPENDITURES FY17

29.

1/20/17	Johnson Electric			771.84		Electric for Networking infrastructure
1/20/17	Ronco Communications			11,240.00		Network Infrastructure (switches)
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	192,372.00	359,384.66	33,685.00	
	BALANCE	632,447.15				

**MASHPEE PUBLIC SCHOOLS
FY18 BUDGET**

30.

FY18 School Budget		FY2016 Revised Budget	FY2016 Expended	FY2017 Budget	FY2018 Budget	FY2018 Amt of Increase	Percent Increase
Summary Salaries							
Line item:							
1	System Administration Salaries	701,788.00	859,625.00	699,809.00	783,392.00	83,583.00	11.94%
2	KC Coombs Elementary Salaries	2,595,795.00	2,534,829.00	2,735,248.00	2,821,487.00	86,239.00	3.15%
3	Quashnet Elementary Salaries	3,268,383.00	3,315,897.00	3,317,724.00	3,436,614.00	118,890.00	3.58%
4	Middle School Salaries	1,364,742.00	1,287,973.00	1,382,606.00	1,417,458.00	34,852.00	2.52%
5	High School Salaries	4,024,450.00	3,962,259.00	4,091,122.00	4,103,445.00	12,323.00	0.30%
6	Curriculum & Technology Salaries	457,851.00	484,325.00	541,832.00	490,648.00	-51,184.00	-9.45%
7	Special Education Salaries	3,582,031.00	3,320,902.00	3,562,045.00	3,635,472.00	73,427.00	2.06%
8	Athletic Salaries	181,000.00	174,583.00	182,810.00	261,068.00	78,258.00	42.81%
Total Salaries		16,176,040.00	15,940,393.00	16,513,196.00	16,949,584.00	436,388.00	2.64%
Summary Expenses							
Line item:							
9	System Wide Administration Expenses	261,985.00	263,870.00	273,450.00	192,500.00	-80,950.00	-29.60%
10	KC Coombs School Expenses	82,000.00	79,427.00	63,296.00	102,880.00	39,584.00	62.54%
11	Quashnet School Expenses	127,535.00	125,734.00	111,430.00	109,120.00	-2,310.00	-2.07%
12	Middle School Expenses	45,850.00	30,199.00	39,585.00	43,130.00	3,545.00	8.96%
13	High School Expenses	140,226.00	134,917.00	150,850.00	153,638.00	2,788.00	1.85%
14	Curriculum, Instruction, Technology	660,334.00	487,035.00	378,141.00	241,300.00	-136,841.00	-36.19%
15	Special Education Expenses	89,161.00	90,491.00	117,964.00	122,502.00	4,538.00	3.85%
16	Out of District Tuitions	1,024,602.00	984,663.00	1,264,264.00	1,172,698.00	-91,566.00	-7.24%
17	Transportation Expenses	1,470,000.00	1,398,298.00	1,518,000.00	1,593,000.00	75,000.00	4.94%
18	Health Expenses	14,890.00	13,870.00	14,890.00	13,700.00	-1,190.00	-7.99%
19	Athletic Expenses	215,485.00	238,333.00	255,562.00	205,403.00	-50,159.00	-19.63%
20	Other Expenses	126,928.00	177,654.00	140,928.00	150,928.00	10,000.00	7.10%
Total Expenses		4,258,996.00	4,024,491.00	4,328,360.00	4,100,799.00	-227,561.00	-5.26%
Expenses + Salaries		20,435,036.00	19,964,884.00	20,841,556.00	21,050,383.00	208,827.00	1.00%
School Committee Voted Budget		20,435,036.00	19,964,884.00	20,841,556.00	21,050,383.00	208,827.00	1.00%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2016 REVISED BUDGET		2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
QUASHNET INSTRUCTIONAL EXPENSES							
10212 QUASHNET INSTRUCTIONAL							
10212	5400	2420	Quashnet Instructional Equipment	8,672.00	9,850.00	6,350.00	-35.53%
10212	5500	2410	Quashnet Texts	27,100.00	13,722.00	9,905.00	-27.82%
10212	5500	2415	Quashnet Instructional Materials	47,788.00	40,698.00	37,640.00	-7.51%
10212	5500	2430	Quashnet General Supplies	18,800.00	23,150.00	25,100.00	8.42%
10212	5500	2455	Quashnet Software	18,700.00	19,035.00	23,000.00	20.83%
10212	5500	2710	Quashnet Guidance Supplies	0.00			
QUASHNET INSTRUCTIONAL				121,060.00	106,455.00	101,995.00	-4.19%
10282 5400 2210				0.00			
Quashnet Principal Contractual							
10282	5500	2210	Quashnet Principal Supplies	4,175.00	1,875.00	2,225.00	18.67%
10282	5600	2210	Quashnet Principal Other	2,300.00	3,100.00	4,900.00	58.06%
10282	5600	2357	Quashnet Professional Development	0.00			
TOTAL QUASHNET INSTRUCTIONAL				6,475.00	4,975.00	7,125.00	43.22%
				127,535.00	111,430.00	109,120.00	-2.07%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2016		2017		2018	
MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		REVISED BUDGET		EXPENDED		BUDGET	

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2016 REVISED BUDGET		2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES							
10414 MIDDLE SCHOOL INSTRUCTIONAL							
10414	5400 2420	Mashpee Middle School Instructional Equip		4,200.00	1,495.00	3,490.00	133.44%
10414	5500 2415	Mashpee Middle School Instructional Materials		6,600.00	5,700.00	7,194.00	26.21%
10414	5500 2430	Mashpee Middle School General Supplies		17,800.00	17,805.00	12,000.00	-32.60%
10414	5500 2455	Mashpee Middle School Software		3,000.00	5,835.00	5,685.00	-2.57%
10414	5600 2410	Mashpee Middle School Textbooks		7,109.00	1,750.00	9,761.00	457.77%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		38,709.00		27,838.00	32,585.00	38,130.00	17.02%
10484 MIDDLE SCHOOL INSTRUCTIONAL							
10484	5400 2210	Mashpee Middle School Asst. Principal Contractual		2,341.00	1,000.00	1,000.00	0.00%
10484	5500 2210	Mashpee Middle School Asst. Principal Supplies		1,700.00	1,500.00	1,500.00	0.00%
10484	5600 2210	Mashpee Middle School Asst. Principal Other		3,100.00	4,500.00	2,500.00	-44.44%
10484	5600 2357	Mashpee Middle School Professional Develop.					
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		7,141.00		2,361.00	7,000.00	5,000.00	-28.57%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		45,850.00		30,199.00	39,585.00	43,130.00	8.96%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:			2016	2016	2017	2018	PCT
DISTRICT WIDE INSTRUCTIONAL EXPENSES			REVISED	EXPENDED	BUDGET	BUDGET	CHANGE
			BUDGET				
12019 DISTRICT WIDE INSTRUCTIONAL							
12019	5400	2310	Academic Tutors		3,000.00	3,000.00	0.00%
12019	5500	2110	Assistant Superintendent Supplies	2,932.00	2,870.00	2,500.00	-20.00%
12019	5500	2440	Volunteer Office Supplies	1,700.00	1,549.00	1,500.00	0.00%
12019	5600	2110	Assistant Superintendent Other	2,500.00	2,500.00	2,500.00	0.00%
12019	5600	2440	Districtwide Initiatives	74,000.00	74,033.00	12,000.00	525.00%
TOTAL DISTRICT WIDE INSTRUCTIONAL			81,132.00	80,952.00	21,500.00	84,000.00	290.70%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT							
		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE	
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS							
12381	5600 2210						
12381	5600 2215	2,040.00	1,837.00	2,040.00	2,000.00	-1.96%	
12381	5600 2357	1,938.00	619.00	1,938.00	1,000.00	-48.40%	
TOTAL PROFESSIONAL DEVELOPMENT KC COOMBS		3,978.00	2,456.00	3,978.00	3,000.00	-24.59%	
12382 PROFESSIONAL DEVELOPMENT-QUASHNET							
12382	5600 2210						
12382	5600 2215	2,040.00	1,490.00	2,000.00	2,000.00	0.00%	
12382	5600 2357	1,938.00	239.00	1,900.00	1,000.00	-47.37%	
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		3,978.00	1,729.00	3,900.00	3,000.00	-23.08%	
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL							
12383	5600 2210						
12383	5600 2215	2,040.00	1,942.00	2,000.00	2,000.00	0.00%	
12383	5600 2357	1,938.00	809.00	1,995.00	1,000.00	-49.87%	
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		3,978.00	2,751.00	3,995.00	3,000.00	-24.91%	
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL							
12384	5600 2210						
12384	5600 2357	1,938.00	1,632.00	1,500.00	1,000.00	-33.33%	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		1,938.00	1,632.00	1,500.00	1,000.00	-33.33%	

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TOWN OF MASHPEE						
2018 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE						
12389 5100 2305	Salaries	10,179.00	10,179.00	10,500.00	10,500.00	0.00%
12389 5400 2357	System Professional Development	77,273.00	79,703.00	107,783.00	95,000.00	-11.86%
12389 5600 1100	School Committee Professional Development	7,231.00	7,033.00	5,780.00	5,800.00	0.35%
12389 5600 2110	Assistant Superintendent Professional Development	1,767.00	1,711.00	5,000.00	2,500.00	-50.00%
12389 5600 2351	System Wide Professional Development	4,500.00	5,177.00	4,500.00	0.00	-100.00%
12389 5600 2357	Tuition Reimbursement	44,305.00	34,042.00	48,705.00	43,000.00	-11.71%
12389 5600 2800	SPED Professional Development	1,200.00	89.00	1,000.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		146,455.00	137,934.00	183,268.00	147,300.00	-19.63%
TOTAL PROFESSIONAL DEVELOPMENT		160,327.00	146,502.00	196,641.00	157,300.00	-20.01%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE						
12489 5400 1450	Information Management Contractual	200,330.00	112,286.00	50,000.00	0.00	-100.00%
12489 5400 2250	Building Technology Contractual			20,000.00	0.00	-100.00%
12489 5400 2453	Hardware Contractual			20,000.00	0.00	-100.00%
12489 5400 4400	Networking Contractual					
12489 5500 2250	Building Technology Supplies					
12489 5500 2451	Instructional Technology	218,545.00	147,295.00	60,000.00	0.00	-100.00%
12489 5500 4450	Technology Supplies			10,000.00	0.00	-100.00%
12489 5600 4400	Networking Other	0.00			0.00	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		418,875.00	259,581.00	160,000.00	0.00	-100.00%

TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE	
13089	SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE 13089 5600 5200 S Employee Insurance	16,928.00	11,792.00	15,928.00	15,928.00	0.00%	
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL		16,928.00	11,792.00	15,928.00	15,928.00	0.00%	
13281	MEDICAL HEALTH SERVICE-KC COOMBS 13281 5500 3200 KC Coombs Health Supplies	2,677.00	879.00	2,677.00	2,100.00	-21.55%	
TOTAL HEALTH SERVICE KC COOMBS		2,677.00	879.00	2,677.00	2,100.00	-21.55%	
13282	MEDICAL HEALTH SERVICE-QUASHNET 13282 5500 3200 Quashnet Health Supplies	3,000.00	2,939.00	3,000.00	2,100.00	-30.00%	
TOTAL HEALTH SERVICE QUASHNET		3,000.00	2,939.00	3,000.00	2,100.00	-30.00%	
13283	MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL 13283 5500 3200 High Health Supplies	3,213.00	4,052.00	3,213.00	3,500.00	8.93%	
TOTAL HEALTH SERVICE HIGH SCHOOL		3,213.00	4,052.00	3,213.00	3,500.00	8.93%	
13289	SYSTEMWIDE HEALTH/DR. FEES 13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	
TOTAL SYSTEMWIDE DR FEES		6,000.00	6,000.00	6,000.00	6,000.00	0.00%	
TOTAL HEALTH SERVICE		14,890.00	13,870.00	14,890.00	13,700.00	-7.99%	

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2016		2016	2017	2018	PCT
DISTRICT WIDE TRANSPORTATION		REVISED		EXPENDED	BUDGET	BUDGET	CHANGE
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE							
13319	5400 3300 Regular Day Transportation	776,000.00		787,548.00	820,000.00	890,000.00	8.54%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		776,000.00		787,548.00	820,000.00	890,000.00	8.54%
13329-SPECIAL EDUCATION-SYSEMWISE							
13329	5400 3300 SPED Transportation	609,000.00		525,245.00	640,000.00	635,000.00	-0.78%
13329	5600 3300 Transportation Other	9,000.00		4,983.00	6,000.00	6,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE		618,000.00		530,228.00	646,000.00	641,000.00	-0.77%
13389 DAILY TRANSPORTATION-SYSWIDE							
13389	5400 3300 McKinney Vento Transportation	76,000.00		80,522.00	52,000.00	62,000.00	19.23%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		76,000.00		80,522.00	52,000.00	62,000.00	19.23%
TOTAL DAILY TRANSPORTATION		1,470,000.00		1,398,298.00	1,518,000.00	1,593,000.00	4.94%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS							
			2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
13583 ATHLETICS-MASHPEE HIGH SCHOOL							
13583	5400	3510	29,780.00	35,103.00	59,622.00	36,263.00	-39.18%
13583	5600	3511	50,514.00	46,830.00	63,400.00		
13583	5650	3510	13,148.00	13,146.00	19,500.00	24,500.00	25.64%
13583	5450	3510	6,383.00	6,383.00	6,363.00	6,500.00	2.15%
13583	5481	3510	58,500.00	64,673.00	75,060.00	85,520.00	13.94%
13583	5500	3510	22,123.00	22,417.00	9,950.00	15,820.00	58.99%
13583	5600	3510	35,037.00	49,781.00	36,667.00	56,800.00	54.91%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS							
LESS RECEIPTS			215,485.00	238,333.00	270,562.00	225,403.00	-16.69%
TOTAL MASHPEE HIGH ATHLETICS			215,485.00	238,333.00	255,562.00	205,403.00	-19.63%
14189 UTILITIES SYSTEMWIDE							
14083	5500	4000		2,346.00			
14089	5400	4230		17,892.00		20,000.00	
14082	5500	4000		50,000.00			
14189	5500	4132	110,000.00	95,624.00	125,000.00	115,000.00	-8.00%
UTILITIES-SYSTEMWIDE							
			110,000.00	165,862.00	125,000.00	135,000.00	8.00%
TOTAL UTILITIES			110,000.00	165,862.00	125,000.00	135,000.00	8.00%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES							
			2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
15089 ADMIN WAGE-UNDIST-SYSWIDE							
15089	510010	1210	Superintendent	155,975.00	157,515.00	151,975.00	-3.52%
15089	510010	2115	Assistant Superintendent	126,975.00	109,475.00	107,500.00	-1.80%
15089	510010	1410	Business Administrator		0.00	75,000.00	
15089	510010	2215	Career & Guidance Director	107,497.00	108,557.00	111,562.00	2.77%
15089	510020	1110	SC Clerk	2,693.00	2,720.00	2,720.00	0.00%
15089	510020	1210	Superintendent Clerk	71,344.00	74,012.00	79,228.00	7.05%
15089	510020	1410	Business Clerk	116,232.00	120,500.00	124,536.00	3.35%
15089	510020	1420	Personnel Clerk	112,428.00	118,299.00	122,140.00	3.25%
15089	510021	1420	Substitute Caller	4,482.00	4,527.00	4,527.00	0.00%
15089	510300	1210	Mail Courier	4,162.00	4,204.00	4,204.00	0.00%
TOTAL ADMINISTRATION WAGES			701,788.00	859,625.00	699,809.00	783,392.00	11.94%

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TOWN OF MASHPEE						
2018 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS						
		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
15111 REG DAY WAGES KC COOMBS						
15111 510010 2220	KC Coombs Obligation	84,709.00		71,281.00	51,281.00	-28.06%
15111 510010 2305	KC Coombs Teachers	1,666,782.00	1,708,447.00	1,702,146.00	1,808,329.00	6.24%
15111 510010 2340	KC Coombs Librarian	65,338.00	65,338.00	70,717.00	75,610.00	6.92%
15111 510010 2710	KC Coombs Guidance	122,610.00	120,051.00	136,657.00	146,114.00	6.92%
15111 510016 2315	KC Coombs Chairperson	5,485.00	6,180.00	5,540.00	15,288.00	175.96%
15111 510018 2325	KC Coombs Substitute Teachers	48,000.00	22,785.00	48,000.00	48,000.00	0.00%
15111 510020 2710	KC Coombs Guidance Clerk	26,999.00	27,067.00	28,074.00	29,783.00	6.09%
15111 510300 2330	KC Coombs Paraprofessionals	191,643.00	199,921.00	283,285.00	244,798.00	-13.59%
15111 510308 2330	KC Coombs Sub Paraprofessional	8,150.00	6,025.00	8,150.00	8,000.00	-1.84%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,219,716.00	2,155,814.00	2,353,850.00	2,427,203.00	3.12%

TOWN OF MASHPEE						
2018 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET						
15112 510010 2220	Quashnet Obligations	33,331.00		30,998.00	25,998.00	-16.13%
15112 510010 2305	Quashnet Teachers	2,345,782.00	2,428,341.00	2,387,550.00	2,475,001.00	3.66%
15112 510010 2340	Quashnet Librarian	80,605.00	80,605.00	81,387.00	91,784.00	12.77%
15112 510010 2710	Quashnet Guidance	254,270.00	254,270.00	256,813.00	255,181.00	-0.64%
15112 510016 2315	Quashnet Chairperson	11,313.00	1,950.00	11,426.00	22,232.00	94.57%
15112 510018 2325	Quashnet Substitute Teachers	61,000.00	78,338.00	61,000.00	61,000.00	0.00%
15112 510300 2330	Quashnet Paraprofessional	48,600.00	30,388.00	48,600.00	48,600.00	0.00%
15112 510308 2330	Quashnet Substitute Paraprofessionals	6,100.00	3,143.00	6,100.00	6,100.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2,841,001.00	2,877,035.00	2,883,874.00	2,985,896.00	3.54%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL						
15113 510010 2220	High School Obligations	47,610.00		52,558.00	52,558.00	0.00%
15113 510010 2305	High School Teachers	2,808,100.00	2,806,302.00	2,854,225.00	2,883,854.00	1.04%
15113 510010 2340	High School Librarian	88,450.00	88,450.00	89,319.00	86,753.00	-2.87%
15113 510010 2710	High School Guidance	244,857.00	245,258.00	250,576.00	260,328.00	3.89%
15113 510016 2315	High School Team Department Heads	32,445.00	22,200.00	32,769.00	0.00	-100.00%
15113 510018 2325	High School Substitute Teachers	45,000.00	48,874.00	45,000.00	45,000.00	0.00%
15113 510020 2710	High School Guidance Clerk	52,646.00	52,448.00	53,076.00	55,751.00	5.04%
15113 510300 2330	High School Paraprofessionals	25,232.00	2,496.00	25,473.00		-100.00%
15113 510308 2330	High School Substitute Paraprofessionals					
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL		3,344,340.00	3,266,028.00	3,402,996.00	3,384,244.00	0.55%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2016		2016		PCT	
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		REVISED BUDGET		EXPENDED		CHANGE	

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET			2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
15182 REGULAR DAY WAGE QUASHNET							
15182 510010	2210	Quashnet Principal	106,525.00	106,525.00	107,575.00	111,775.00	3.90%
15182 510010	2215	Quashnet Assistant/Principal	102,413.00	102,413.00	103,417.00	106,265.00	2.75%
15182 510010	3200	Quashnet Nurse	58,390.00	58,236.00	61,332.00	65,576.00	6.92%
15182 510016	3520	Quashnet Extra Curricula Stipend	31,489.00	40,736.00	31,804.00	32,229.00	1.34%
15182 510020	2210	Quashnet Principal Clerk	109,980.00	110,207.00	110,972.00	114,819.00	3.47%
15182 510020	3200	Quashnet Health Clerk	16,807.00	16,395.00	16,972.00	18,276.00	7.68%
15182 510308	3200	Quashnet Substitute RN	1,778.00	4,350.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY WAGES QUASHNET			427,382.00	438,862.00	433,850.00	450,718.00	3.89%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL							
15183 510010	2210	High School Principal	112,500.00	122,247.00	113,625.00	118,125.00	3.96%
15183 510010	2215	High School Assistant/Principal	213,469.00	211,469.00	215,589.00	221,599.00	2.79%
15183 510010	3200	High School Nurse	79,450.00	79,450.00	80,245.00	82,498.00	2.81%
15183 510010	3510	Athletic Director	88,450.00	88,450.00	89,319.00	91,784.00	2.76%
15183 510016	3510	High School Coaching	181,000.00	174,583.00	182,810.00	261,068.00	42.81%
15183 510016	3520	High Extra Curricula Stipend	57,926.00	58,418.00	58,505.00	59,846.00	2.29%
15183 510020	2210	High School Principal Clerk	109,458.00	110,674.00	111,771.00	124,973.00	11.81%
15183 510020	3200	High School Health Clerk	16,757.00	16,757.00	16,972.00	18,276.00	7.68%
15183 510308	3200	High School Substitute RN	2,100.00	8,766.00	2,100.00	2,100.00	0.00%
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL			861,110.00	870,814.00	870,936.00	980,269.00	12.55%

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TOWN OF MASHPEE						
2018 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: WAGES		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
15184 MASHPEE MIDDLE SCHOOL WAGES						
15184 510010	2210 Middle School Principal					
15184 510016	3520 Middle School Extra Curricula Stipend	12,028.00	8,109.00	12,148.00	10,294.00	-15.26%
15184 510020	2210 Mashpee Middle School Clerk	31,424.00	23,040.00	31,730.00	27,531.00	-13.23%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL		43,452.00	31,149.00	43,878.00	37,825.00	-13.80%
15189 REGULAR DAY WAGES-SYSTEMWIDE						
15189 510010	4400 Technology Director/Instruction	89,439.00	89,440.00	90,327.00	276,440.00	206.04%
15189 510018	2357 Professional Development Substitutes	24,315.00	41,588.00	24,315.00	24,314.00	0.00%
15189 510300	2353 ELL Director			56,560.00	60,000.00	
15189 510020	2351 ELL Systemwide Tutors	91,250.00	109,268.00	45,603.00	45,603.00	0.00%
15189 510020	2352 Systemwide Academic Tutors			10,000.00	10,000.00	
15189 510300	1450 IT Co-Curricula					
15189 510300	4400 Network Support	243,410.00	244,029.00	245,590.00	63,791.00	-74.03%
TOTAL REGULAR DAY WAGES SYSTEMWIDE		448,414.00	484,325.00	472,395.00	480,148.00	1.64%
TOTAL REGULAR DAY WAGES		11,892,221.00	11,759,866.00	12,251,342.00	12,520,220.00	2.19%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES							
			2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
18021 SPED INST EXP-SPEC EDU-KCC							
18021	5400	2310	KC Coombs SPED Tutor	3,452.00	6,000.00	3,600.00	-40.00%
18021	5400	2320	KC Coombs Therapeutic/Consultants	9,870.00	10,650.00	8,650.00	-18.78%
18021	5500	2430	KC Coombs SPED General Supplies	3,086.00	3,931.00	4,017.00	2.19%
TOTAL EXP-SPEC EDU			19,336.00	16,844.00	20,581.00	16,267.00	-20.96%
18022 SPED INST EXP-SPEC EDU-QUASH							
18022	5400	2310	Quashnet SPED Tutor	2,000.00	2,700.00	6,000.00	122.22%
18022	5400	2320	Quashnet Therapeutic/Consultants	9,200.00	24,500.00	19,500.00	-20.41%
18022	5500	2430	Quashnet SPED General Supplies	2,905.00	3,965.00	6,307.00	59.07%
TOTAL EXP-SPEC EDU			14,105.00	14,705.00	31,165.00	31,807.00	2.06%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL							
18023	5400	2310	High School SPED Tutor	3,390.00	4,800.00	4,800.00	0.00%
18023	5400	2320	High School Therapeutic	5,190.00	6,155.00	7,625.00	23.88%
18023	5500	2430	High School SPED General Supplies	4,100.00	5,132.00	6,853.00	33.53%
TOTAL SPED INSTRUCTIONAL EXPENSES--MASHPEE HIGH SCHOOL			12,680.00	13,392.00	16,087.00	19,278.00	19.84%

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE	
18029;P-SPEC EDU-SYSWIDE							
18029	5400 1430	SPED LEGAL	7,455.00	6,000.00	8,000.00	33.33%	
18029	5400 2110	SPED Director Contractual	2,084.00	1,770.00	2,000.00	12.99%	
18029	5400 2420	SPED Instructional Equipment	3,541.00	1,770.00	650.00	-63.28%	
18029	5400 2440	SPED Instructional Services	8,191.00	7,000.00	12,000.00	71.43%	
18029	5400 2800	Systemwide-Psychologist	1,223.00	10,043.00	7,000.00	-30.30%	
18029	5500 2110	SPED Director Supplies	5,372.00	8,347.00	14,436.00	72.95%	
18029	5500 2800	Psychologist Supplies	4,324.00	0.00			
18029	5600 2110	SPED Director Other	10,850.00	15,201.00	11,064.00	-27.22%	
TOTAL SPED SYSTEMWIDE		43,040.00	45,550.00	50,131.00	55,150.00	10.01%	
TOTAL SPED EXPENSE		89,161.00	90,491.00	117,964.00	122,502.00	3.85%	

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TOWN OF MASHPEE							
2018 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: SPECIAL EDUCATION WAGES			2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
18121 SPED WAGES-KC COOMBS							
18121	510010 2305	KC Coombs SPED Teachers	499,154.00	518,331.00	511,792.00	493,015.00	-3.67%
18121	510011 2320	KC Coombs Therapeutic	133,957.00	145,218.00	152,376.00	159,364.00	4.59%
18121	510018 2325	KC Coombs SPED Substitutes	9,200.00	3,385.00	9,200.00	9,200.00	0.00%
18121	510300 2330	KC Coombs SPED Paraprofessionals	373,651.00	143,849.00	203,903.00	183,181.00	-10.16%
18121	510308 2330	KC Coombs SPED Sub Paraprofessionals	12,000.00	14,376.00	12,000.00	12,000.00	0.00%
TOTAL SPED WAGES KC COOMBS			1,027,962.00	825,159.00	889,271.00	856,760.00	-3.66%
18122 SPED WAGES QUASHNET							
18122	510010 2305	Quashnet SPED Teachers	534,257.00	534,257.00	547,908.00	602,509.00	9.97%
18122	510011 2320	Quashnet Therapeutic	175,237.00	175,217.00	176,934.00	182,254.00	3.01%
18122	510018 2325	Quashnet SPED Substitute	11,300.00	4,023.00	11,300.00	11,000.00	-2.65%
18122	510300 2330	Quashnet SPED Paraprofessional	270,458.00	208,004.00	275,201.00	228,747.00	-16.88%
18122	510308 2330	Quashnet SPED Sub Paraprofessionals	14,000.00	7,975.00	14,000.00	10,000.00	-28.57%
TOTAL SPED WAGES QUASHNET			1,005,252.00	929,476.00	1,025,343.00	1,034,510.00	0.89%
18123 SPED WAGES-SPEC EDU-MHS							
18123	510010 2305	High School SPED Teacher	238,570.00	245,966.00	250,815.00	261,088.00	4.10%
18123	510018 2325	High School SPED Substitute	10,000.00	2,943.00	10,000.00	10,000.00	0.00%
18123	510300 2330	High School SPED Paras	97,038.00	150,777.00	161,183.00	166,601.00	3.36%
18123	510308 2330	High School SPED Substitutes Paras	10,000.00	2,360.00	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL			355,608.00	402,046.00	431,998.00	447,689.00	3.63%

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TOWN OF MASHPEE						
2018 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
18124 MASHPEE MIDDLE SCHOOL SPED WAGES						
18124 510010 2305	Middle School SPED Teacher	399,888.00	398,091.00	416,639.00	440,749.00	5.79%
18124 510018 2325	Middle School SPED Substitutes	5,000.00	942.00	5,000.00	5,000.00	0.00%
18124 510300 2330	Middle School SPED Paraprofessional	70,278.00	70,219.00	71,469.00	76,456.00	6.98%
18124 510308 2330	Middle School SPED Sub Paraprofessional	5,000.00	25.00	5,000.00	5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES		480,166.00	469,277.00	498,108.00	527,205.00	5.84%
18129 SPED WAGES SYSTEMWIDE						
18129 510010 2110	SPED Director	112,200.00	112,700.00	113,322.00	114,444.00	0.99%
18129 510010 2115	SPED Team Chair					
18129 510010 2320	SPED Obligations	17,077.00		14,419.00	14,419.00	0.00%
18129 510010 2320	Systemwide Therapist	229,496.00	229,940.00	234,440.00	242,438.00	3.41%
18129 510010 2800	Systemwide Pyschologist	249,885.00	241,489.00	248,293.00	277,660.00	11.83%
18129 510020 2110	SPED Clerk	104,385.00	110,815.00	106,851.00	120,347.00	12.63%
TOTAL WAGE SPED SYSTEMWIDE		713,043.00	694,944.00	717,325.00	769,308.00	7.25%
TOTAL WAGES		3,582,031.00	3,320,902.00	3,562,045.00	3,635,472.00	2.06%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE						
19029 5600 9100	MA Pub Sch	67,385.00	65,400.00	68,838.00	63,000.00	-8.48%
19029 5600 9200	Out St Sch					
19029 5600 9300	Private Sc	714,483.00	688,768.00	1,039,000.00	947,465.00	-8.81%
19029 5600 9400	MemCollabs	242,734.00	230,495.00	622,913.00	671,274.00	7.76%
TOTAL TUITION-SPED SYSTEMWIDE		1,024,602.00	984,663.00	1,730,751.00	1,681,739.00	
Less Circuit Breaker				-466,487.00	-509,041.00	
NET TOTAL TUITION-SPED SYSTEMWIDE		1,024,602.00	984,663.00	1,264,264.00	1,172,698.00	-7.24%

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TOWN OF MASHPEE						
2018 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: ADMINISTRATION EXPENSES		2016 REVISED BUDGET	2016 EXPENDED	2017 BUDGET	2018 BUDGET	PCT CHANGE
19900 ADMINISTRATION EXPENSES						
19900 5400 5500	Medicaid	15,205.00	15,205.00	15,750.00	16,000.00	1.59%
19900 5400 7400	Copiers	81,390.00	88,809.00	81,500.00	81,500.00	0.00%
19900 5600 1210	Postage	7,000.00	12,196.00	5,000.00	5,000.00	0.00%
19900 5600 1420	HRAAdvertis	4,590.00	4,997.00	7,000.00	6,000.00	-14.29%
TOTAL ADMINISTRATION EXPENSES		108,185.00	121,207.00	109,250.00	108,500.00	-0.69%
19989 ADMINISTRATION-SYSTEMWIDE						
19989 5400 1210	Superintendent Contractual	11,833.00	9,791.00	17,915.00	10,000.00	-44.18%
19989 5400 1410	Business & Finance Contractual	5,100.00	5,450.00	5,100.00	5,500.00	7.84%
19989 5400 1430	Legal Services	46,745.00	44,901.00	39,585.00	42,000.00	6.10%
19989 5500 1210	Superintendent Supplies	6,182.00	5,971.00	2,500.00	7,500.00	200.00%
19989 5600 1100	School Committee Supplies	6,100.00	1,670.00	6,100.00	3,000.00	-50.82%
19989 5600 1210	Superintendent Other	10,500.00	8,170.00	12,000.00	11,000.00	-8.33%
19989 5600 1410	Business Other	67,340.00	66,710.00	81,000.00	5,000.00	-93.83%
TOTAL ADMINSTRATIVE SYSTEMWIDE		153,800.00	142,663.00	164,200.00	84,000.00	-48.84%
TOTAL ADMINISTRATION		261,985.00	263,870.00	273,450.00	192,500.00	-29.60%
GRAND TOTAL		20,435,036.00	19,964,884.00	20,841,556.00	21,050,383.00	1.00%

52.

KENNETH C. COOMBS SCHOOL
PRINCIPAL REPORT - Paul LaBelle
JANUARY 2017

Grade	Total	Class #1	Class #2	Class #3	Class #4	Class #5	Class #6	Class #7	Multi-Age
PS	96	14	16	11	17	18	17		3
K	103	17	19	16	18	16	17		
1	125	18	17	18	18	17	17	19	
2	106	21	21	21	21	21			1
Total	430								4

Enrollment as of January 23, 2017

	Enrollment	Withdrawal
PS	1	1
K		3
1		1
2		1

Attendance for the month: 92%

Acknowledgements: Thank you to Kim Palmer, Art/Technology Teacher for organizing the Grade One Cotuit Center for the Arts field trip and for receiving a \$200 Big Yellow Bus grant which provides transportation for these trips. We also want to acknowledge her for being chosen as a presenter at the spring MASCD/MassCUE Technology Leadership Conference. Students earned their first whole-school PBI reward by filling the falcon nest in just over two weeks, recognizing over 2500 acts of positive behaviors. Media Specialist, Mrs Smith hosted her annual kindergarten PJ night. Students engaged in some winter storytelling and in a related craft, making cereal birdfeeders. PK-2 participated in our Winter benchmarking period leading teachers into grade level data meetings to plan for instructional groupings. Teachers staff attended a Calmer Choice staff meeting presentation by Fiona Jensen. Grade two will participate in this mindful education curricular a first exposure to KCC. We are excited to follow in the footsteps of Quashnet success with this program. The KCC School Council has taken on the task of building a structured volunteer program that is geared to the specific needs of each grade level and content area. By the reading this report, we are hoping that KCC emerges as the victor of the KCC vs Quashnet basketball game on January 27th. Go Falcons!!

Major Events

Upcoming Events

January 2 - KCC Marathon Monday	February 1 - Read to Me Volunteers visit Preschool
January 4 - Read to Me Volunteers visit Preschool	February 6 - Early Release Day - Professional Development
January 5 - MHS Tech 2 KCC Tech visit	February 8 - School Council Meeting
January 6 - Meeting with Lynn Waterman, Senior Center Director	February 8 - PTO Meeting
January 9-13 - STAR and DIBELS Winter Benchmark Assessment Administered	February 13 - Preschool Screening (Public)
January 10 - Preschool PELI Benchmark Assessment Administered	February 27 - KCC Marathon Monday
January 10 - KCC Walkthrough	
January 10 - KCC School Council Meeting	
January 16 - KCC Grade 2 Marathon Monday	
January 23 - KCC Grade 2 Marathon Monday	
January 27 - Tessicini/Jones to Cotuit Center for the Arts with Palmer	
January 30 - Post/Russell to Cotuit Center for the Arts with Palmer	
January 31 - S. Souza/MacNally/Daly to Cotuit Center for the Arts with Palmer	

Quashnet School Principal's Report January 2017 - MaryKate O'Brien

53.

Enrollment

Grade	IN	OUT	TOTAL	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
3			133	3AR—20	3BR—19	3FL - 18	3KE - 20	3PO - 19	3SC - 20	3ST - 17
4		1	139	4FO—21	4GO— 19	4KE—21	4LO—19	4MA—19	4MC - 20	4ST - 20
5	1	1	106	5BE - 18	5BL—17	5DU - 18	5MA—17	5PI—19	5WE—17	
6	1		142	6BA—20	6BB—19	6GE—20	6GR - 20	6JO—21	6MC—22	6SW—20
Total			520							

Enrollment as of 12/23/16

520 students—27 Homerooms—Attendance Rate is 93.9%

Acknowledgements:

Thank you to the Quashnet School PTO for three great events this month. All third grade families were invited to a movie night. DJ Ooch. visited Quashnet School sharing his anti-bullying message and encouraging students to find their own "superpower" that makes them special.

Special Education teacher, Marilyn Murray, goes above and beyond organizing and planning events for her Unified Basketball Team. Special Olympians and peers have enjoyed two competitive games vs. Barnstable this month. Thank you Ms. Murray for all of your efforts.

Mrs. Amanda Hough, teacher from MMHS, along with volunteers from Cape Light Compact sponsored an Energy Carnival for all Quashnet students. Students visited 24 learning stations in the gym mostly taught by Ms. Hough's MMHS students who were all very well prepared, engaging, and knowledgeable. Thank you for a great interactive learning day MMHS students and Mrs. Hough!

Family Paint Night is always a family favorite. Mrs. Richards and her team of staff volunteers lead a fabulous evening for families on January 20th. Thank you Mrs. Richards, looking forward to the spring paint night!

Events— January 2017	Events – February
1/03 –School Resumes 1/04 - School Committee Meeting 1/05 – Polished Dental Visits Quashnet 1/06 – PTO Sponsored Grade 3 Movie Night (6:00 PM - 8:00 PM) 1/10 – Choral Concert (6:30PM – 8:00PM) 1/12 – Basketball Game – Unified Team (4:15 PM – 5:30PM) 1/16 – No School Martin Luther King Day 1/18 – School Committee Meeting 1/19 – Instrumental Concert (6:30PM – 8:00PM) 1/19 – School Council Meeting 1/20 – Energy Carnival 1/20 – Family Paint Night (6:00PM) 1/24 – DJ Ooch – Kindness Week 1/25 – PTO Meeting (6:00PM – 7:00PM)) 1/26 – Basketball Game – Unified Team (4:15 PM – 5:30PM) 1/27 – Cotuit Arts Center Field Trip – Grade 4 KE & FO (12:30 PM – 2:30PM) 1/27 – KCC/QS Basketball Game – Quashnet Gym (6-8 PM) 1/27 – Progress Reports 1/31 – Cotuit Arts Center Field Trip – Grade 4 MC & MN (12:30PM – 2:30PM) 1/31 – Session 2 After School Clubs Begin	2/01 – Cotuit Arts Center Field Trip, Gr. 4 LO & ST 12:30 – 2:30 PM 2/06 – Early Release Day 2/07 – Chinese Exchange Student Arrive 20/9 – STEM Night 6:00PM – 7:30PM 2/10 – Cotuit Arts Center Field Trip, Gr. 4 GO 12:30 – 2:30PM 2/13 – Water Festival, Gr. 5 – 9:00AM – 2:30PM 2/14 – Chinese Students Depart 2/15 – School Committee Finance Meeting 6:30PM 2/17 – Native American Drummers & Dancer Presentation, Gr. 5 (8:30-10:00 AM) 2/20 – 2/24 – February Vacation 2/27 – School Resumes

54.

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

Grade	Total	HS ELA Average Class Size	HS Math Average Class Size	HS Science Average Class Size	HS Social Studies Average Class Size
7	126	21	17	14	16
8	151	MS ELA Average Class Size	MS Math Average Class Size	MS Science Average Class Size	MS Social Studies Average Class Size
9	125	22	19	22	23
10	113	MHS Attendance for month: 97.6%		MMHS Attendance for the Month: 97.8%	
11	99				
12	109				
Total	725				

Suspensions:

Grade	Out-of-school suspension/reason
7	None
8	None
9	3 Skipped Saturday School:
10	None
11	1 Skipped Saturday school:
12	2 Fighting:

Acknowledgments:

Congratulations to our MMHS High Five Award Winners for Term One!

Grade 7:

Alexa Garcia, ELA
Hifsa Mustafa, Math
Tehva Baumflek, Science
Callia Eaton, History
Olivia Oliveira, CTE
Erich Menke, World Lang.

Grade 8:

Sean Smith, ELA
Anna Chapman, Math
Riley Duarte, Science
Abigail Jones, History
Erica Austin, CTE
Abigail Jones, World Lang.

Grade 9:

Kathleen Clark, ELA
Cole Lorig, Math
Emily Kelleher, Science
Madison Chisolm, History
Kaylee McCarthy, CTE
Dasia Peters, World Lang.

Grade 10:

Alexis Wenzel, ELA
Leticia Medeiros, Math
Nicholas Storey, Science
Jessica Dillis, History
Worthington Dennis, CTE
Tianna Peters-Williams, World Lang.

Grade 11:

Jack Baker, ELA
Celia Krefter, Math
Meghan Howard, Science
Joshua Vinitsky, History
Robert Nasuti, CTE
RaiJean McFarlane, World Lang.

Grade 12:

Kaylee Bergstrom, ELA
Jashan Chopra, Math
Jashan Chopra, Science
Dorann Lopilato-Allan, History
Brynne Santos, CTE
Dorann Lopilato-Allan, World Lang.

Congratulations to 8th Grader Connor Baron being selected to represent MMHS at the Project 351 Day of Service.
Thank you to Deans Kevin Turner and Rewa Melby for organizing and hosting the Renaissance Breakfast and Ice Cream Social for our Term One Honor Roll students.
Thank You to our Department Chairs for creating a highly effective and student-focused midterm schedule.

Events- January 2017

1/2/2017-No School – Vacation
1/6-1/7/2017-Sr. District Festival
1/10/2017-School Council Meeting
(4-5pm) Main Office Conf. Rm
1/10/2017-MMHS All Instrumental Night
(Auditorium)
1/16/2017-No School – Martin L. King, Jr. Day
1/17/2017-MMHS All Choral Night (Auditorium)
1/21/2017-All-State Auditions
1/21/2017-AP English Mock Exam
1/21/2017-SAT & Subject Tests
(Various Local High Schools)
1/27/2017-Term 2 Ends
1/30/2017-Term 3 Begins at MMHS

Events- February 2017

2/2/2017-MM/HS Program Studies Night
2/2/2017-MMHS Career Exploration Field Trip to
Pine Hills
2/2/2017-MMHS Env. Science Field Trip to Joint
Base Cape Cod
2/2-2/4/2017-All Cape Music Festival
2/2/2017-MMHS Washington D.C. Trip Meeting
2:10pm in the MMHS Auditorium
2/3/2017-Term 2 Report Cards Issued
2/4/2017-MMHS Dance for a Cure Marathon
2/6-2/10/2017-National School Counseling Week
2/6/2017-Early Release Day For All Students
2/11/2017-ACT Testing (locations vary)
2/14/2017-School Council Meeting (4-5pm)
2/20-2/24/2017-No School – Vacation

SS.

MASHPEE PUBLIC SCHOOLS

Administrator's Report: Michele Brady, MSW, LICSW, Administrator for Special Education

Month/Date: January 2017

School/Assignment: Special Education Department

Special Education Accountability:

- Prepared out of district monitoring plans and budget.
- Consulted tutors for special education students unable to attend school.
- Facilitated Behavior Work Group Meetings, January 3 & 10.
- Conducted Special Education Staff Meeting, MMS/MHS, January 9.
- Conducted Psychologist Staff Meeting, January 17.

Special Education Enrollment: January 2017

School	Active IEP's
Home Schooled	0
Home-Tutored	1
Private School(services only)	0
KCC PreK	26
KCC	41
Quashnet	86
MMS/MHS	117
Other	1
Out of District	20*
Total Special Ed. Students	292

*includes 2 students with free tuition and 2 students who also attend Mashpee High School post grad program
The number of Out of District students will be 19 as of 1/28/17.

Teaching and Learning:

- Daily Activities: Team meetings (in-district and out-of-district), teacher observations, administrative meetings, responding to parent calls and meetings.
- Attended SBLT Meeting, MHS, January 19.
- Facilitated PCG 504 Training, Quashnet, January 24.
- Attended Compass Meeting, Quashnet, January 25.

Community Connections:

- Attended Kiwanis Club of Mashpee meetings, January 5, 12 & 26.
- Conducted student observation at school and group home at Evergreen Ctr., Milford, MA. Jan. 6.
- Attended Cape Cod Collaborative Advisory Meeting, Osterville, January 13.
- Attended OOD Meeting at The Evergreen Center, Milford, Ma., January 17.
- Attended ADA Meeting, Mashpee Town Hall, January 18.
- Facilitated Special Education Parent Advisory Meeting (SEPAC), and Parents' Basic Rights Workshop, MHS, January 25.

To: Patricia DeBoer, Mashpee Superintendent of Schools

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

RE: January 2017 Department Report

Current Varsity Team Records

Boys Basketball: 9-1

JV Boys Basketball 4-4

Freshmen Boys Basketball 6-3

Girls Basketball: 3-6

Gymnastics: 6-1

Boys Hockey: 1-5-2

Girls Hockey (BMW combined team): 3-4-1

Girls Track: 1-5

Boys Track: 0-5

Middle School Girls Basketball "A/B" Team: 1-4

Middle School Boys Basketball "A" Team: 5-1

Middle School Boys Basketball "B" Team: 3-1

Athletic Department Notes

- * Falmouth/Mashpee gymnastics scored a 144.9, that is the 2nd highest score in the state this year and the highest score in program history
- * The Mashpee Athletic Department hosted the Stripes Tournament and helped to raise \$900 for the IAABO Board 52 Scholarship Fund
- * Sophomore Cam Kergo has the best high jump number in the SSL Indoor Season at 6'2
- * Boys Basketball is ranked 3rd in Division III South
- * Junior Katie Wellington was a double winner in three meets this winter track season
- * Sophomore Xavier Gonsalves was named a USA Today Football 2nd Team All-Massachusetts
- * Senior Nick Carpenter was named a Boston Globe All-Scholastic in football

5.

Enrollments as of January 2017

[illegible]

FY17 District-Wide Calendar

58'
Wed Feb 1 – Thu Feb 2, 2017 (Eastern Time)

	Wed 2/1	Thu 2/2
9am	MMHS CCCC Admissions Director visits Guidance @ MMHS Guidance Office 8:30am - 9:30am	MMHS AP Environmental/A P Chemistry field trip-Joint Base Cape Cod w/Mr. Hoppensteadt & Mr. Crook @ Joint Base Cape Cod, Connerly Ave, Buzzards Bay, MA 02542, USA 8:30am - 1pm
10am	KCC Read to Me Volunteers visit PK 9am - 11:30am	MMHS Career Exploration (Construction) field trip w/Mr. Blute @ Toll Brothers at The Pinehills, 24 Skipping Stone, Plymouth, MA 02360, USA 9am - 3:30pm
11am		
12pm		
1pm	QS - Cotuit Arts Center - Grade 4, LO & ST @ Cotuit Center For the Arts, 4404 Falmouth Rd, Cotuit, MA 02635, USA 12:30pm - 2:30pm	
2pm		
3pm		MMHS DC Travelers 2017 Meeting @ MMHS Auditorium 2:10pm - 3:40pm
4pm		MMHS All Cape Music Festival @ Sandwich High School 3pm - 7:30pm
5pm		
6pm		
7pm	School Committee- Regular Meeting 6:30pm - 7:30pm	MMHS Program of Studies Night @ MMHS Auditorium 6pm - 8pm
8pm		

FY17 District-Wide Calendar

59.
Fri Feb 3 – Sat Feb 4, 2017 (Eastern Time)

Fri 2/3

Sat 2/4

MMHS- Term 2 Report Cards Issued @ Mashpee High School, 500 Old Barnstable Rd, Mashpee, MA 02649, USA

MMHS All Cape Music Festival @ Sandwich High School
7:30am - 3:30pm

MMHS All Cape Music Festival @ Sandwich High School
7:30am - 3:30pm

8am

9am

10am

1pm

2pm

3pm

4pm

5pm

6pm

7pm

8pm

MMHS 5Kk Dance Marathon - Dancing for a Cure Cape Cod @ Mashpee Middle High School Cafe/Gym

5pm - 9pm

20.

	Sun 2/5	Mon 2/6	Tue 2/7	Wed 2/8	Thu 2/9	Fri 2/10	Sat 2/11
8am		Early Release- No school		MMHS field trip w/Ms. Deschamps- GSA Leadership Summit @ Southeastern Vocational Technical School 7:45am - 2:15pm	MMHS United Stated Air Force Representative visits Guidance @	KCC - Barnstable PS Visit 9am - 11am	
9am							
10am							
11am							
12pm		KCC Gr2 Marathon Monday					
1pm						QS - Cotuit Arts Center - Grade 4, GO @ Cotuit Center For the Arts, 4404 Falmouth Rd, Cotuit, MA 02635, USA 12:30pm - 2:30pm	
2pm							
3pm			KCC School Council Meeting 3pm - 4pm				
4pm							
6pm				KCC PTO Meeting 6pm - 7pm	QS- STEAM NIGHT 6pm - 7:30pm		
7pm							

FY17 District-Wide Calendar

Sun Feb 12 – Sat Feb 18, 2017 (Eastern Time)

61.

Sun 2/12	Mon 2/13	Tue 2/14	Wed 2/15	Thu 2/16	Fri 2/17	Sat 2/18
	KCC-Community Preschool				QS-Native American	
8am						
9am	QS - Wet Fest- Grade 5 9:00AM - 2:30 PM 9am - 2:30pm		MMHS United States Army	MMHS Chamber Speaker Series (Rockland Trust) 8am - 12pm		
10am			KCC Read to Me Volunteers visit PK 9am - 11:30am			
11am						
12pm	KCC Gr2 Maratho					
1pm						
2pm						
3pm						
4pm		MMHS School Council Meeting @ MMHS Main Conference Room				
5pm			COMPASS 4:30pm - 5:30pm			
6pm		Indian Education Parent Committee Meeting 5:30pm - 6:30pm	QS PTO Meeting - Cafe 6pm -			
7pm			School Committee Finance			

FY17 District-Wide Calendar

62.

Sun Feb 26 – Sat Mar 4, 2017 (Eastern Time)

Sun 2/26	Mon 2/27	Tue 2/28	Wed 3/1	Thu 3/2	Fri 3/3	Sat 3/4
			MMHS ELA MCAS Retest Nominations Rising Stars (Cape Cod)	MMHS ELA MCAS Retest	MMHS ELA MCAS Retest Room 137 - Reserved All Day	
9am			KCC Read to Me Volunteers visit PK 9am - 11:30am			
10am						
11am						
12pm	KCC Gr2 Marathon Monday					
1pm						
2pm						
3pm				MMHS DC Travelers 2017 Meeting 2:10pm - 3:40pm		
4pm						
5pm						
6pm						
7pm			School Committee Regular Meeting 6:30pm - 7:30pm			



Mashpee Public Schools

Office of the Superintendent
150A Old Barnstable Road
Mashpee, MA 02649
508-539-1500
Fax 508-477-5805

63.
Patricia M. DeBoer
Superintendent

DATE: January 30, 2017
TO: School Committee
FROM: Patricia DeBoer 
RE: MMHS Pre-School Task Force

We have formed a task force to gather information as we explore expanding the early childhood career pathway at Mashpee Middle-High School. We are exploring the possibility of moving one of the current pre-school programs from the Coombs School to the Mashpee Middle-High School to allow high school students to apply their knowledge and skills while supervised in a pre-school setting.

Task Force Members:

Patricia DeBoer, Superintendent
Paul Funk, Business Manager
Mark Balestracci, MMHS Principal
Paul LaBelle, Coombs Principal
Lindsay Kett, Director of Guidance and College & Career Readiness
Michelle Richmond, Coombs Pre-K Teacher

Action Steps:

- Gather information by visiting local high schools that house a pre-school.
(Falmouth, Barnstable, Upper Cape Tech, and possibly others)
We visited Falmouth High School's pre-school program last Thursday.
- Determine expenses related to establishing a pre-school program at MMHS (Note: Personnel and room furniture for the MMHS pre-school program would be transferred from the Coombs School)
- Expand the MMHS early childhood career pathway:
 - Year 1—Year-long Early Childhood Development Course (Sophomore Year)
Students must earn a B or better to be selected as an aide in the pre-school program for Year 2 of the pathway.
 - Year 2—Students apply their knowledge and skills in a learning block as aides in the pre-school program at MMHS (Junior Year)—close supervision
 - Year 3—Students apply their knowledge and skills in a learning block as interns in the pre-school program at the Coombs School (Senior Year)—more independence

We will provide the Committee with regular updates as we move forward with our exploration.

Mashpee—A Connected Community

All students, regardless of race, color, sex, gender identity, religion, national origin, sexual orientation, disability, or homelessness, have equal access to the general education program and to the full range of co-curricular/enrichment/sports programs offered by the Mashpee Public Schools.



Mashpee Public Schools

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150A Old Barnstable Road
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508-539-1500
Fax 508-477-5805

64
Patricia M. DeBoer
Superintendent

DATE: January 30, 2017
TO: School Committee
FROM: Patricia DeBoer
RE: School Start Time Survey Results

At the January 4, 2017 School Committee meeting, a request was made to gather additional information related to the proposal to change the Mashpee school day start and end times beginning in SY 2017 - 2018. The current proposal is as follows:

Mashpee Middle-High School:	8:25 AM – 2:55 PM
Quashnet School:	9:05 AM – 3:35 PM
Coombs School:	9:10 AM – 3:40 PM

The primary goal of a brief online survey of PreK – Grade 5 parents was to determine the number of elementary students who would need before-school supervision if the Quashnet School start time was moved to 9:05 AM and the Coombs School start time was changed to 9:10 AM. (Survey results are attached)

- 293 responses to the survey were received.
- Based on the answers to Question #5—214 students would require before-school care

We also surveyed parents of current 6th – 11th graders. The primary goal of this survey was to determine the number of MMHS students who supervise a younger sibling after school.

- 262 responses were received
- 60 (22.9%) indicated that an older sibling supervises a younger sibling after school

Based on survey results, the cost of providing a before-school supervised program for students in grades K – 6 would have a significant impact on the school's budget.

The following is my recommendation:

Effective for SY 2018 – 2019, the school day start and end times for each school will be:

Mashpee Middle-High School:	8:30 AM – 3:00 PM
Quashnet School:	7:30 AM – 2:00 PM
Coombs Schools:	7:35 AM – 2:05 PM

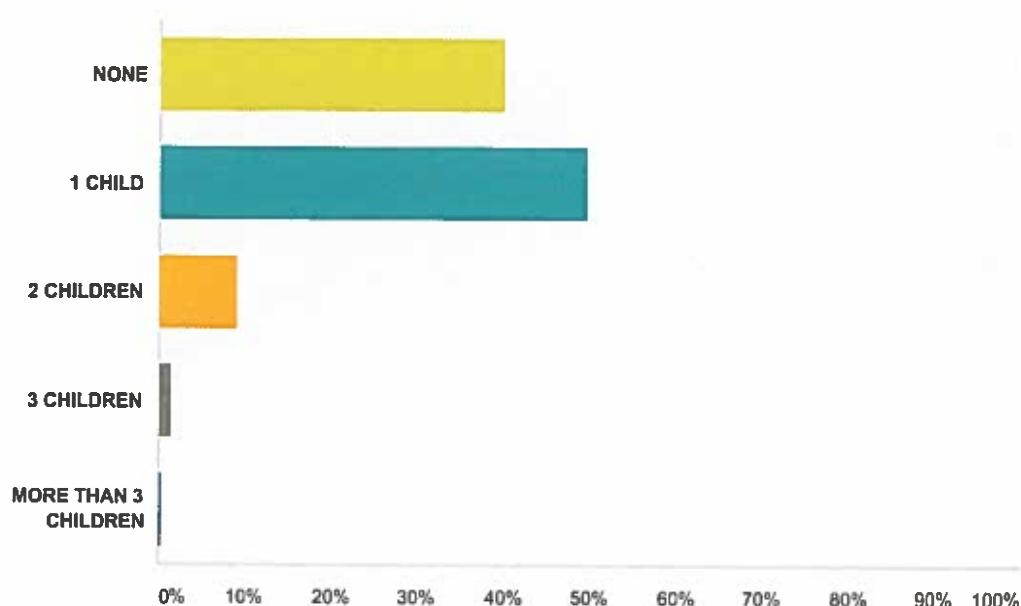
Mashpee—A Connected Community

All students, regardless of race, color, sex, gender identity, religion, national origin, sexual orientation, disability, or homelessness, have equal access to the general education program and to the full range of co-curricular/enrichment/sports programs offered by the Mashpee Public Schools.

65

Q1 For school year 2017-2018, I will have _____ children enrolled at the Coombs School in grades K, 1, or 2.

Answered: 293 Skipped: 0

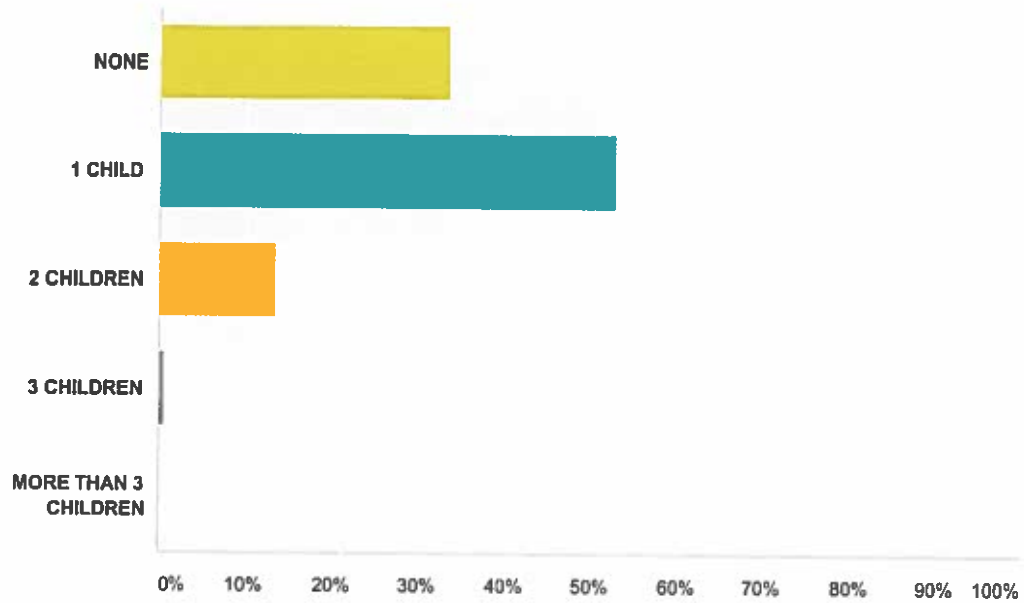


Answer Choices	Responses	
NONE	39.93%	117
1 CHILD	49.49%	145
2 CHILDREN	8.87%	26
3 CHILDREN	1.37%	4
MORE THAN 3 CHILDREN	0.34%	1
Total		293

Q2 For school year 2017-2018, I will have _____ children enrolled at the Quashnet School in grades 3, 4, 5, or 6.

66

Answered: 291 Skipped: 2

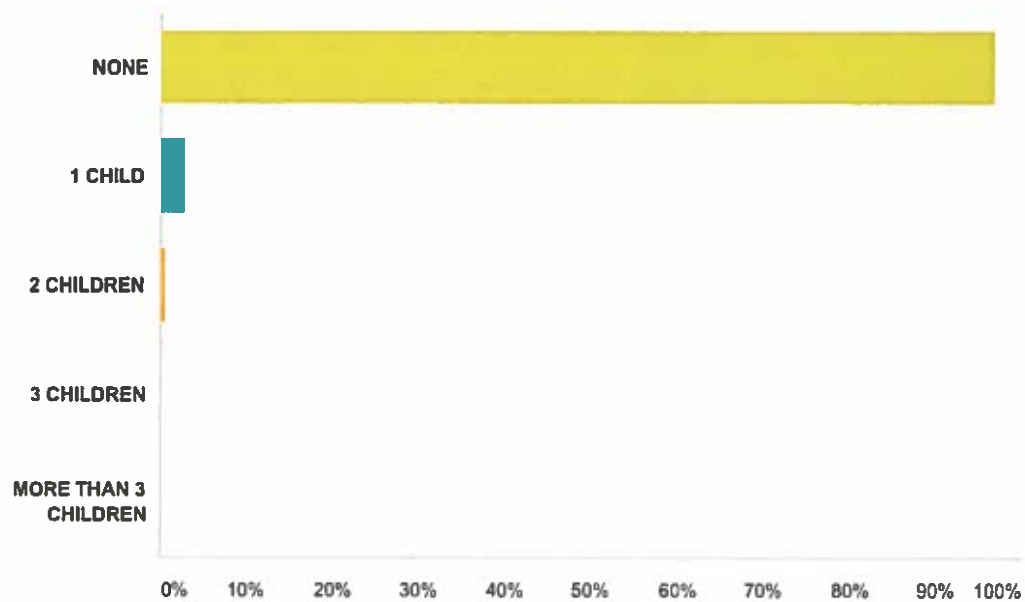


Answer Choices	Responses	
NONE	33.33%	97
1 CHILD	52.58%	153
2 CHILDREN	13.40%	39
3 CHILDREN	0.69%	2
MORE THAN 3 CHILDREN	0.00%	0
Total		291

**Q3 I currently have _____ child(ren)
enrolled in the before-school childcare
program provided by the Mashpee
Recreation Department (located at the
Coombs School)**

67

Answered: 293 Skipped: 0

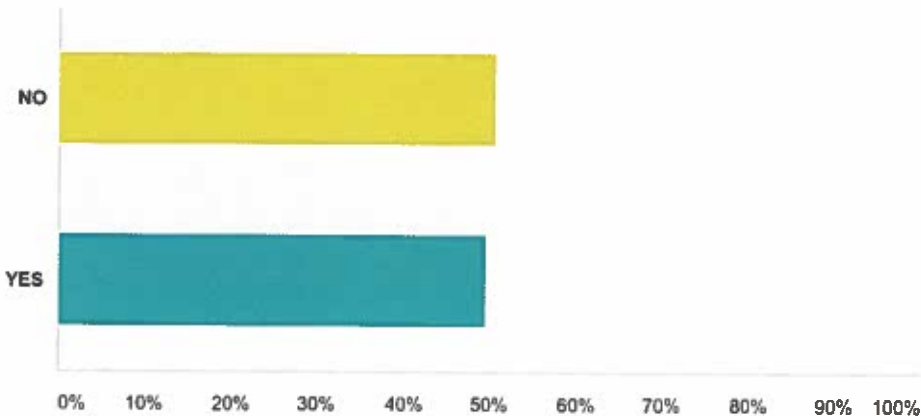


Answer Choices	Responses	
NONE	96.59%	283
1 CHILD	2.73%	8
2 CHILDREN	0.68%	2
3 CHILDREN	0.00%	0
MORE THAN 3 CHILDREN	0.00%	0
Total		293

Q4 If the Quashnet School day begins at 9:05 AM and the Coombs School day begins at 9:10 AM next year, I would need to enroll my child(ren) in a before-school childcare program. (Note: The School Department is planning to partner with the Mashpee Recreation Department to provide a childcare program from 7:00 AM until the start of the school day--Monday through Friday--at no cost to our families.)

68

Answered: 293 Skipped: 0

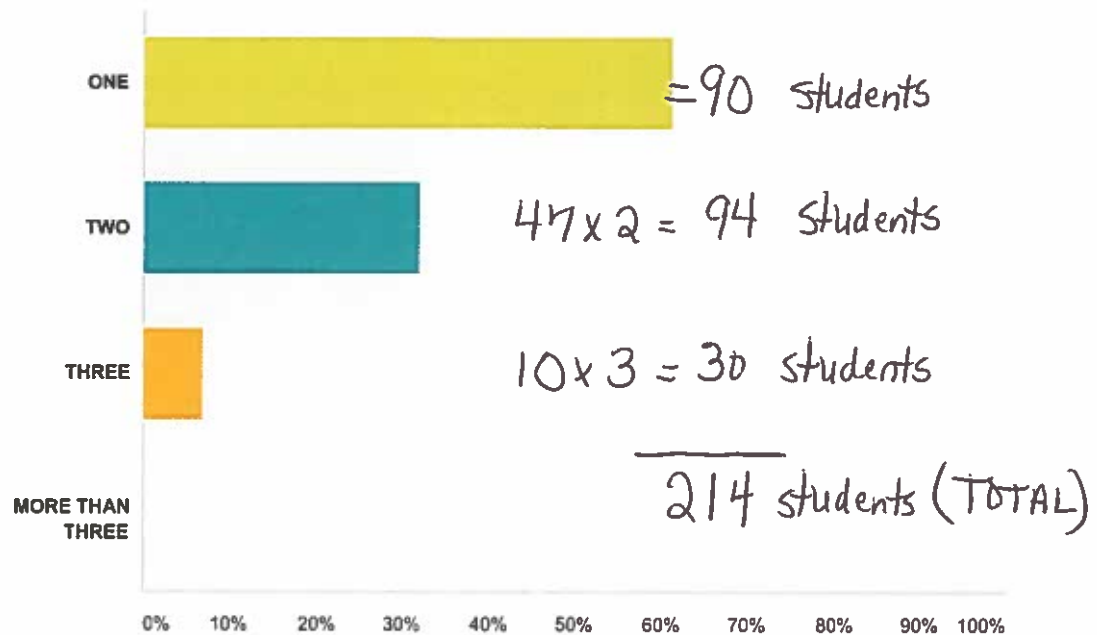


Answer Choices	Responses	
NO	50.51%	148
YES	49.49%	145
Total		293

**Q5 If you answered "YES" to Question 4,
how many children will you enroll in the
before-school childcare program provided
by the Mashpee Recreation Department in
partnership with the Mashpee Public
Schools?**

69

Answered: 147 Skipped: 146

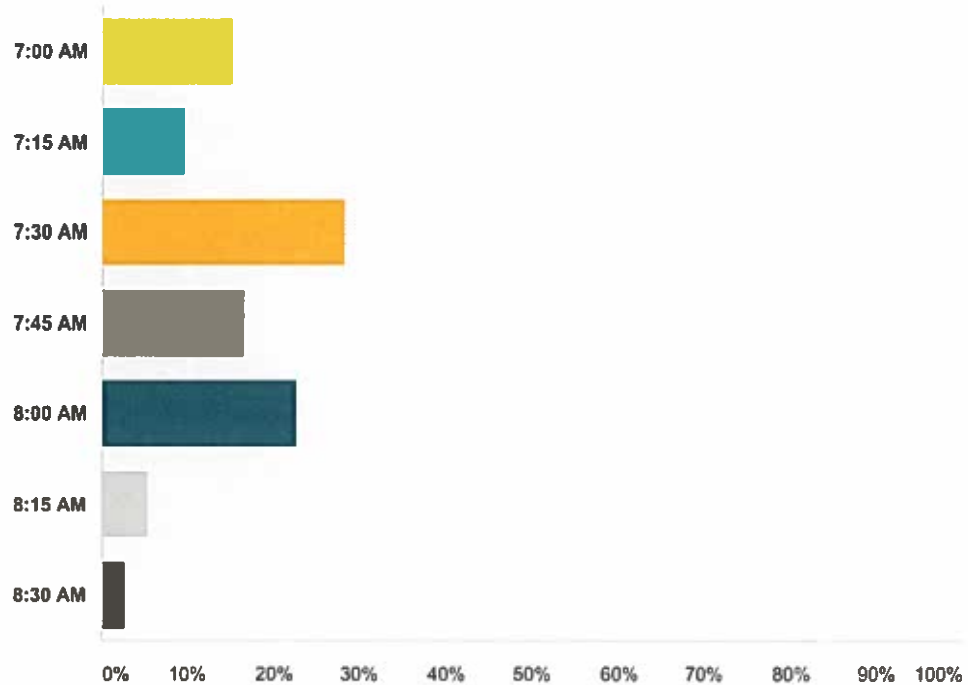


Answer Choices	Responses	
ONE	61.22%	90
TWO	31.97%	47
THREE	6.80%	10
MORE THAN THREE	0.00%	0
Total		147

**Q6 If you answered "yes" to Question 4,
what time would you be dropping your
child(ren) off for before-school childcare?**

20

Answered: 146 Skipped: 147



Answer Choices	Responses	
7:00 AM	15.07%	22
7:15 AM	9.59%	14
7:30 AM	28.08%	41
7:45 AM	16.44%	24
8:00 AM	22.60%	33
8:15 AM	5.48%	8
8:30 AM	2.74%	4
Total		146

Q7 Parent/Guardian's Name:

71.

Answered: 284 Skipped: 9

Answer Choices	Responses	
First Name	100.00%	284
Last Name	99.30%	282

Part I ADMINISTRATION OF THE
GOVERNMENT

Title CITIES, TOWNS AND DISTRICTS
VII

Chapter OFFICERS AND EMPLOYEES OF
41 CITIES, TOWNS AND DISTRICTS

Section WARRANTS FOR PAYMENT OF
56 BILLS

[Text of section effective until November 7, 2016. For text effective November 7, 2016, see below.]

Section 56. The selectmen and all boards, committees, heads of departments and officers authorized to expend money shall approve and transmit to the town accountant as often as once each month all bills, drafts, orders and pay rolls chargeable to the respective appropriations of which they have the expenditure. Such approval shall be given only after an examination to determine that the charges are correct and that the goods, materials or services charged for were ordered and that such goods and materials were delivered and that the services were actually rendered to or for the town as the case may be; provided, however, that such approval may be given to any bill received from a state agency for the town's share of the costs of a federal urban planning assistance program, established under the provisions of section 701 of Public Law 83-560, as amended, before any goods, materials or services ordered or to be ordered under such a program have been delivered or actually rendered, as the case may be. The town accountant shall examine all such bills, drafts, orders and pay rolls, and, if found correct and approved as herein provided, shall draw a warrant upon the treasury for the payment of the same, and the treasurer shall pay no money from the treasury except upon such warrant approved by the selectmen. If there is a failure to elect or a vacancy occurs in the office of selectman, the remaining selectman or selectmen, together with the town clerk, may approve such warrant. The town accountant may

73.

disallow and refuse to approve for payment, in whole or in part, any claim as fraudulent, unlawful or excessive, and in such case he shall file with the town treasurer a written statement of the reasons for such refusal. The treasurer shall not pay any claim or bill so disallowed by the town accountant. So far as apt this section shall apply to cities.

Chapter 41: Section 56. Warrants for payment of bills

[Text of section as amended by 2016, 218, Sec. 58 effective November 7, 2016. For text effective until November 7, 2016, see above.]

Section 56. The selectmen and all boards, committees, heads of departments and officers authorized to expend money shall approve and transmit to the town accountant as often as once each month all bills, drafts, orders and pay rolls chargeable to the respective appropriations of which they have the expenditure. For purposes of this section, the board of selectmen and any other board, committee or head of department consisting of more than 1 member authorized to expend money, may designate any 1 of its members to approve all bills, drafts, orders and payrolls; provided, however, that the member shall make available to the board, committee or other department head, at the first meeting following such action, a record of such actions. This provision shall not limit the responsibility of each member of the board in the event of a noncompliance with this section. Such approval shall be given only after an examination to determine that the charges are correct and that the goods, materials or services charged for were ordered and that such goods and materials were delivered and that the services were actually rendered to or for the town as the case may be; provided, however, that such approval may be given to any bill received from a state agency for the town's share of the costs of a federal urban planning assistance program, established under the provisions of section 701 of Public Law 83-560, as amended, before any goods, materials or services ordered or to be ordered under such a program have been delivered or actually rendered, as the case may be. The town accountant shall examine all such bills, drafts, orders and pay rolls, and, if found correct and approved as herein provided, shall draw a warrant upon the treasury for the payment of the same, and the treasurer shall pay no money from the treasury except upon such warrant approved by the selectmen. If there is a failure to elect or a vacancy occurs in the office of selectman, the remaining selectman or selectmen, together with the town clerk, may approve such warrant. The town accountant may

74.

disallow and refuse to approve for payment, in whole or in part, any claim as fraudulent, unlawful or excessive, and in such case he shall file with the town treasurer a written statement of the reasons for such refusal. The treasurer shall not pay any claim or bill so disallowed by the town accountant. So far as apt this section shall apply to cities.

Daily Schedules
 Middle/High 7:30-2:00 (1/2 day 10:50 dismissal)
 Quashnet 8:15-2:45 (1/2 day 11:30 dismissal)
 Coombs 8:20-2:50 (1/2 day 11:35 dismissal)

DRAFT 2017-2018 MASHPEE PUBLIC SCHOOLS CALENDAR 1/18/17 **OPTION 1**

77.

Grades Pre-K through Grade 6
Progress Reports Issued (Gr. 3-6 only)
 Term 1 / Term 2 / Term 3
Term Ends
 Term 1:
 Term 2:
 Term 3:
Report Cards Issued:
 Term 1:
 Term 2:
 Term 3:

28, 29, 30-Teacher prof. days
 31-School begins Grades 1-12

2-Early release- all schools
 6-Professional day- no school
 9-Columbus Day- no school

4-Early release-all schools
 (elementary conferences)
 25-29-Vacation-no school

5-Early release- all schools
 19-23 Vacation- no school

2-Early release-all schools
 16-20 Vacation- no school

19-Early release/tentative last
 day of school for students(with
 no snow days)
 26-Tentative last day with 5
 snow days
 7/4- 4th of July- offices closed

AUGUST '17						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

SEPTEMBER '17						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

4-Labor Day-no school
 5- First day for Pre-K & K

OCTOBER '17						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

NOVEMBER '17						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

9- Early release- all schools
 10-Veterans Day Observance -
 no school
 Nov 20-24- Vacation-No school
 30-Early release Coombs &
 Quashnet only (conferences)

DECEMBER '17						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JANUARY '18						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

1 -Vacation- no school
 15-M.L. King, Jr. Day- no school

FEBRUARY '18						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

MARCH '18						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

5-Early release-all schools
 16-No School – professional day

APRIL '18						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

MAY '18						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

7-Early release-all schools
 28-Memorial Day- no school

JUNE '18						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

JULY '18						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Grades 7-12
Progress Reports issued Gr 7-12
 1st term / 2nd term
 3rd term / 4th term
Term Ends
 1st term / 2nd term
 3rd term / 4th term
Report Cards
 1st term / 2nd term
 3rd term / 4th term mailed home

Daily Schedules

Middle/High 7:30-2:00 (1/2 day 10:50 dismissal)
 Quashnet 8:15-2:45 (1/2 day 11:30 dismissal)
 Coombs 8:20-2:50 (1/2 day 11:35 dismissal)

DRAFT 2017-2018 MASHPEE PUBLIC SCHOOLS CALENDAR 1/26/17 **OPTION 2**

Grades Pre-K through Grade 6

Progress Reports Issued (Gr. 3-6 only)

Term 1 / Term 2 / Term 3

Term Ends

Term 1

Term 2

Term 3

Report Cards Issued:

Term 1

Term 2

Term 3

28, 29, 30-Teacher prof. days

31-School begins Grades 1-12

2-Early release- all schools
 6-Professional day- no school
 9-Columbus Day- no school

4-Early release-all schools
 (elementary conferences)
 25-29-Vacation-no school

5-Early release- all schools
 19-23 Vacation- no school

2-Early release-all schools
 16-20 Vacation- no school

15-Early release/tentative last
 day of school for students(with
 no snow days)
 22-Tentative last day with 5
 snow days
 7/4- 4th of July- offices closed

AUGUST '17

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

SEPTEMBER '17

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

OCTOBER '17

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

NOVEMBER '17

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

DECEMBER '17

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JANUARY '18

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

FEBRUARY '18

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

MARCH '18

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

APRIL '18

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

MAY '18

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

JUNE '18

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

JULY '18

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

4-Labor Day-no school
 5- First day for Pre-K & K

9- Early release- all schools
 10-Veterans Day Observance -
 no school
 Nov 22-24- Vacation-No school
 30-Early release Coombs &
 Quashnet only (conferences)

1 -Vacation- no school
 15-M.L. King, Jr. Day- no school

5-Early release-all schools
 16-No School – professional day

7-Early release-all schools
 28-Memorial Day- no school

Grades 7-12
 Progress Reports issued Gr 7-12
 1st term / 2nd term
 3rd term / 4th term
 Term Ends
 1st term / 2nd term
 3rd term / 4th term
 Report Cards
 1st term / 2nd term
 3rd term / 4th term mailed home



Mashpee Public Schools

Office of the Superintendent
150A Old Barnstable Road
Mashpee, MA 02649
508-539-1500
Fax 508-477-5805

77.
Patricia M. DeBoer
Superintendent

DATE: January 30, 2017
TO: School Committee
FROM: Patricia DeBoer 
RE: School Choice Seats for FY18

MMHS Principal Mark Balestracci, Quashnet School Principal MaryKate O'Brien, Coombs School Principal Paul LaBelle, and I met to review projected enrollments for school year 2017-2018. We are proposing the following school choice seats be open for the next school year. The enrollment period will open on June 1, 2017, and will close for the first collection on June 30, 2017. The second enrollment period will open on July 3, 2017, and close on July 31, 2017. School choice will be closed permanently for the remainder of the year on August 1, 2017.

GRADE	SY 17-18 Proposed CHOICE SEATS	Current School Choice Enrollment (SY 16-17)	Current School Choice Students come from:
K	2	0	22—Barnstable 5—Bourne 24—Falmouth 2—Plymouth 12—Sandwich 5—Wareham 70
1	2	1	
2	0	4	
KCC	4	5	
3	5	10	
4	5	5	
5	5	4	
6	5	8	
Quashnet	20	27	
7	0	9	
8	5	6	
9	0	6	
10	5	7	
11	5	7	
12	0	3	
MMHS	15	38	
Total	39	70	

Mashpee—A Connected Community

All students, regardless of race, color, sex, gender identity, religion, national origin, sexual orientation, disability, or homelessness, have equal access to the general education program and to the full range of co-curricular/enrichment/sports programs offered by the Mashpee Public Schools.

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

School Choice Trends in Enrollment and Tuition

172 MASHPEE

172 MASHPEE

FY	---Receiving---		---Sending---		number of full-time equivalent pupils
	FTE Pupils	Tuition	FTE Pupils	Tuition	
2007	0.00	0	17.38	108,842	
2008	0.00	0	26.59	171,758	
2009	0.00	0	33.93	194,545	
2010	0.00	0	33.22	183,163	
2011	3.00	15,000	43.77	244,119	
2012	28.15	157,707	52.10	296,301	
2013	48.58	287,912	74.82	455,013	
2014	37.50	238,414	66.12	372,206	
2015	72.42	442,050	65.20	385,037	
2016	64.75	385,020	81.10	443,786	

