

Town of Mashpee

Town Clerk



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Mashpee MA 02649
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Date: October 14, 2016

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, October 19, 2016

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 October 19, 2016
Quashnet School Library/6:30 pm
Agenda *****

- I. Call meeting to order 6:30**
- II. Pledge of Allegiance 6:31**
- III. **Public comment 6:35**
- IV. *Approval of minutes of September 7, 2016 and September 21, 2016 6:45 (p. 1-6)**
- V. Presentation of M.A.S.S. Certificate of Academic Excellence to Joshan Chopra 6:50**
- VI. Update on QS Window Replacement- Rodney Collins, Town Manager 7:00**
- VII. Report of the Business Administrator 7:15**
 - 7.1 FY17 budget monthly report (p. 7-28)
 - 7.2 Status of grants, revolving accounts, lunch report (p. 29)
 - 7.3 *Budget transfers (p. 30)
- VIII. Report of the Superintendent 7:30**
 - 8.1 Administration reports (p. 31-36)
 - 8.2 Personnel Report (p. 37)
 - 8.3 Enrollment(p. 38)
 - 8.4 ALICE/ELERTS update
 - 8.5 RTI Innovations Conference in Milwaukee
 - 8.6 Aphrodite Purdy, the MIAA Wellness Coordinator of the Year Award
 - 8.7 School start time update
 - 8.8 MTSS update
- IX. New Business 8:00**
 - 9.1 Discussion and vote on ballot questions # 2 and #4 (p. 39-41)
 - 9.2 *Gr. 11/12 Field trip to Rhode Island Convention Center (p. 42)
 - 9.3 Joint meeting with the Board of Selectman
- X. Subcommittee reports 8:15**
 - 10.1 Policy Subcommittee (p. 43-47)
 - 10.1.1 First Read-JLCD-Administering Medicines to Students
 - 10.1.2 First Read-BDA-E- School Committee: Norms and Standards
 - 10.1.3 First Read- BEDH- Public participation at school committee meetings
 - 10.1.4 First Read-BEDH-E- Guidelines for public comment
 - 10.1.5 First Read- BEDB-E- Agenda format
 - 10.2 *Superintendent search task force update
- XI. *Ratification of Unit A contract 8:45**
- XII. *Ratification of Unit B contract 8:50**
- XII. Events/Happenings 8:55**
 - 13.1 Calendar (p. 48-49)
 - 13.2 Feedback on In Plain Sight presentation
- XIII. *Adjournment 9:00**
 - *Vote required
 - **Public Forum – A total of 20 minutes will be allowed for this agenda item per School Committee policy BEDG
 - ***The listing of matters are those reasonable anticipated by the Chair which may be discussed at the meeting. Not all items listed may be discussed and other items not listed may also be brought up for discussion.

1.

**School Committee Meeting
September 7, 2016
Minutes**

Present were Committee members: Don Myers, Chris Santos, Geoff Gorman and Scott McGee. Also present was Patty DeBoer, Interim Superintendent and Paul Funk, Business Manager.

I. Call Meeting to Order

Mr. Myers called the meeting to order at 6:35pm.

II. Pledge of Allegiance

III. Public Comment

No public comment

IV. Share Out on School Opening

4.1 Kenneth C. Coombs School

On behalf of Mr. LaBelle, Mrs. DeBoer updated the Committee on the opening at KCC.

4.2 Quashnet School

MaryKate O'Brien updated the Committee on the opening at Quashnet School.

4.3 Mashpee Middle High School

Mark Balestracci updated the Committee on the opening at Middle/High School.

V. Report of the Superintendent

5.1 Personnel Report

Kenneth C. Coombs

Erin Finocchi – Grade 2 Teacher

Hannah Charette – Grade 2 Teacher

Taylor Marshall – Paraprofessional

Karen Assad – Paraprofessional

Ellis Auger – Paraprofessional

Quashnet School

Maura Burchill – Special Education Teacher

Middle/High School

Lynn Weeks – Librarian

Kelli Horan – Paraprofessional

Kirk Souza – Paraprofessional

Shalyn Spencer – Athletic Trainer

Resignations

Naomi Aldrich – Paraprofessional

Rebecca Mauro – Paraprofessional

Manuela Cliff – Recess Monitor

Retirement

Cynthia Herlihy - Paraprofessional

5.2 *Leave of Absence for a Unit A Staff Member

Mr. McGee made a motion, seconded by Mr. Santos to approve the leave of absence for a Unit A staff member.

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

VI. Subcommittee Reports

6.1 Policy Subcommittee

6.1.1 First Read - IHAMB-Teaching about drugs, alcohol and tobacco

Mr. McGee made a motion, seconded by Mr. Gorman to approve the First Read of Policy # IHAMB.

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

6.1.2 First Read – BDA-E-School Committee: Norms and Standards

The Committee will table until October meeting.

6.1.3 First Read – BEDH-Public participation at school committee meetings

The Committee will table until October meeting.

6.1.4 First Read – BEDH-E-Guidelines for public comment

The Committee will table until October meeting.

6.1.5 First Read – BEDB-E-Agenda format

The Committee will table until October meeting.

6.2 School Start Time Committee – update

Mrs. DeBoer presented an update on the School Start Time Committee meeting.

VII. Events/Happenings

7.1 Calendar

Mrs. DeBoer reviewed the calendar.

VIII. *Executive Session

8.1 Strategy with respect to negotiations with Unit A

8.2 Strategy with respect to negotiations with Unit B

8.3 Strategy with respect to negotiations with Unit C

8.4 Strategy with respect to negotiations with non-union personnel

8.5 Strategy with respect to litigation

Mr. McGee made a motion, seconded by Mr. Santos to move into the Executive Session at 7:30pm and return to regular session after the Executive session.

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

Return to regular session

Mr. Santos made a motion, seconded by Mr. McGee to move from Executive Session to public session at 9:51pm.

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

IX. *Ratification of Unit C contract

Mr. Myers made a motion, seconded by Mr. McGee to approve new contract and salary schedule for FY17-19 for Unit C.

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

X. *Approval of Unit A cost of living increase

Mr. Myers made a motion, seconded by Mr. McGee to approve Unit A COLA of 1.8%.

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

XI. *Approval of Unit B cost of living increase

Mr. Myers made a motion, seconded by Mr. McGee to approve Unit B COLA of 1.8%.

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

XII. *Approval of non-union salary increases

Mr. Myers made a motion, seconded by Mr. McGee to approve the contract for Paul Funk.

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

Mr. Myers made a motion, seconded by Mr. Gorman to approve a 1.8% COLA for non-union Central Office staff.

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

Mr. Myers made a motion, seconded by Mr. McGee to approve a 1.8% COLA for Technology Assistant.

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

Mr. Myers made a motion, seconded by Mr. Gorman to approve a 2% increase for the Food Service Director.

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

XIII. *Adjournment

Mr. McGee made a motion, seconded by Mr. Myers to adjourn the regular meeting at 10:07pm.

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

Respectfully submitted by,

Catherine E. Loyko
School Recording Secretary

DRAFT

5.

**School Committee Meeting
September 21, 2016
Minutes**

Present were Don Myers, George Schmidt, Chris Santos, Geoff Gorman and Scott McGee. Also present was Patty DeBoer, Interim Superintendent and Paul Funk, Business Administrator

I. Call Meeting to Order

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

II. Pledge of Allegiance

III. Public comment

No public comment

IV. *Approval of Minutes of August 17, 2016

Mr. Schmidt made a motion, seconded by Mr. Gorman to approve the minutes of August 17, 2016.

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

V. Business Report

5.1 FY17 budget monthly report

Mr. Funk reviewed the FY17 budget report

5.2 Status of grants, revolving accounts

Mr. Funk updated the Committee on status of grants and revolving accounts

5.3 *Budget transfers

Mr. McGee made a motion, seconded by Mr. Schmidt to approve budget transfer #17-001 as presented.

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

VI. Update on replacement window project for Quashnet School

Mr. Schmidt gave an update on the timeline for the window project at Quashnet School.

VII. *Forming a search committee for the permanent Superintendent position

Mr. McGee made a motion, seconded by Mr. Santos to form a sub-committee consisting of 2 school committee members to formulate a plan for moving forward with the permanent Superintendent search.

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

Mr. Santos and Mr. Schmidt volunteered to serve on the sub-committee.

VIII. *Policy Subcommittee

8.1 Health Advisory Update

Mr. Schmidt gave an update on the Health Advisory Committee

8.2 *IHAMB-Teaching about drugs, alcohol and tobacco-2nd read and vote

Mr. McGee made a motion, seconded by Mr. Santos to approve the 2nd read of Policy #IHAMP with the changes noted.

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

IX. Adjournment

Mr. Schmidt made a motion, seconded by Mr. McGee to adjourn the meeting @7:30pm.

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

Respectfully submitted by,

Catherine E. Loyko

School Committee Recording Secretary

7.

**FY17 BUDGET TO ACTUAL
AS OF 10/13/2016**

FY17 School Budget									
	FY2016		FY2017		FY2017		FY2017		FY2017
Summary Salaries	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
1	859,625.20	699,809.00	70,000.00	769,809.00	166,621.08	0.00	603,187.92		
2	2,534,827.10	2,735,248.00	0.00	2,735,248.00	322,180.95	0.00	2,413,067.05		
3	3,315,896.98	3,317,724.00	0.00	3,317,724.00	408,469.25	0.00	2,909,254.75		
4	1,287,973.21	1,382,606.00	0.00	1,382,606.00	147,473.33	0.00	1,235,132.67		
5	3,962,259.17	4,091,122.00	0.00	4,091,122.00	505,894.21	0.00	3,585,227.79		
6	484,323.65	541,832.00	-60,000.00	481,832.00	108,390.10	0.00	373,441.90		
7	3,320,903.11	3,562,045.00	0.00	3,562,045.00	418,798.07	0.00	2,691,069.46		
8	174,583.00	182,810.00	63,400.00	246,210.00	33,253.35	0.00	212,956.65		
Total Salaries	15,940,391.42	16,513,196.00	73,400.00	16,586,596.00	2,111,080.34	0.00	14,023,338.19		
	FY2016		FY2017		FY2017		FY2017		FY2017
Summary Expenses	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
9	263,870.74	273,450.00	-70,000.00	203,450.00	42,339.60	103,846.35	57,264.05		
10	79,427.78	63,296.00	0.00	63,296.00	42,475.86	10,318.10	10,502.04		
11	125,733.67	111,430.00	0.00	111,430.00	53,090.97	17,756.36	40,582.67		
12	30,198.93	39,585.00	0.00	39,585.00	4,285.11	6,267.52	29,032.37		
13	134,915.36	150,850.00	0.00	150,850.00	23,045.84	44,163.31	83,640.85		
14	487,024.33	378,141.00	60,000.00	438,141.00	111,694.34	76,379.45	250,067.21		
15	90,489.61	117,964.00	0.00	117,964.00	15,123.80	37,454.43	65,385.77		
16	984,663.24	1,264,264.00	0.00	1,264,264.00	52,150.92	1,143,665.66	68,447.42		
17	1,398,298.36	1,518,000.00	0.00	1,518,000.00	9,916.12	769,269.95	738,813.93		
18	13,870.34	14,890.00	0.00	14,890.00	3,462.12	7,754.00	3,673.88		
19	238,333.96	255,562.00	-63,400.00	192,162.00	31,754.33	8,324.28	152,083.39		
20	107,415.76	140,928.00	0.00	140,928.00	31,374.09	57,501.06	52,052.85		
Total Expenses	3,954,242.08	4,328,360.00	-73,400.00	4,254,960.00	420,713.10	2,282,700.47	1,551,546.43		
Grand Total: Expenses + Salaries	19,894,633.50	20,841,556.00	0.00	20,841,556.00	2,531,793.44	2,282,700.47	15,574,884.62		

8.

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		1,897.93	24.08%
10111	5500 2410	KC Coombs Textbooks	26,857.42	14,638.00		14,638.00	89.95	-25.22	100.17%
10111	5500 2415	KC Coombs Instructional Materials	5,679.83	2,478.00	6,755.00	7,873.75	1,580.08	-220.83	102.39%
10111	5500 2430	KC Coombs General Supplies	29,673.03	33,000.00	-6,755.00	14,613.85	7,821.15	3,810.00	85.48%
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		3,542.39	683.69	2,853.92	59.69%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		73,728.71	60,696.00	0.00	60,696.00	41,205.33	10,174.87	9,315.80	3.72
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	1,270.53	143.23	86.24	94.25%
10181	5600 2210	KC Coombs Other	4,844.19	1,100.00	1,100.00			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	1,270.53	143.23	1,186.24	54.38%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		79,427.78	63,296.00	0.00	63,296.00	42,475.86	10,318.10	10,502.04	83.41%

9.

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	12,884.37	9,850.00		9,850.00	689.13	6,485.78	2,675.09	72.84%
10212	5500 2410	26,294.02	13,722.00	-6,400.00	7,322.00	8,025.07	3,394.69	-4,097.76	155.97%
10212	5500 2415	44,928.64	40,698.00	6,400.00	47,098.00	34,387.01	1,424.33	11,286.66	76.04%
10212	5500 2430	17,326.73	23,150.00		23,150.00	5,488.95	6,175.06	11,485.99	50.38%
10212	5500 2455	18,111.15	19,035.00		19,035.00	1,799.55	0.00	17,235.45	9.45%
10212	5500 2710				0.00				
QUASHNET INSTRUCTIONAL		119,544.91	106,455.00	0.00	106,455.00	50,389.71	17,479.86	38,565.43	63.75%
10282 5400 2210 Quashnet Principal Contractual					0.00			0.00	
10282	5500 2210	3,797.82	1,875.00		1,875.00	761.74	99.50	1,013.76	45.93%
10282	5600 2210	2,390.94	3,100.00		3,100.00	1,939.52	177.00	983.48	68.27%
10282	5600 2357				0.00			0.00	
TOTAL QUASHNET INSTRUCTIONAL		6,188.76	4,975.00	0.00	4,975.00	2,701.26	276.50	1,997.24	59.85%
		125,733.67	111,430.00	0.00	111,430.00	53,090.97	17,756.36	40,582.67	63.58%

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	2,991.59	3,440.65	9,322.76	40.83%
10313 5400 2710	High School Guidance Cont	5,911.13	4,179.00		4,179.00	129.00	3,243.25	806.75	80.70%
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	11,888.87	15,722.71	365.42	98.69%
10313 5500 2430	High School General Supplies	46,975.93	26,430.00		26,430.00	2,082.57	3,521.01	20,826.42	21.20%
10313 5500 2455	High School Software	3,122.70	13,145.00		13,145.00	1,500.00	3,551.40	8,093.60	38.43%
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		3,638.86	28,855.14	11.20%
TOTAL SCHOOL INSTRUCTIONAL		113,305.28	126,780.00	0.00	126,780.00	18,920.84	35,933.31	71,925.85	43.27%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	1,207.68	3,600.00		3,600.00	3,325.00	1,400.00	275.00	92.36%
10383 5400 3520	High School Extra Curricula	6,044.15	7,000.00		7,000.00			5,600.00	20.00%
10383 5500 2210	High School Principal Supplies	2,053.50	2,000.00		2,000.00			2,000.00	0.00%
10383 5600 1100	High School Dues/Membership	3,465.00	1,970.00		1,970.00		780.00	1,190.00	39.59%
10383 5600 2210	High School Principal Other	8,839.75	9,500.00		9,500.00	800.00	6,050.00	2,650.00	72.11%
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	4,125.00	8,230.00	11,715.00	51.33%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		134,915.36	150,850.00	0.00	150,850.00	23,045.84	44,163.31	83,640.85	44.55%

11.

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	1,548.85	1,610.50	2,540.65	55.43%
10414 5500 2430	Middle School General Supplies	15,365.08	17,805.00		17,805.00	759.43	772.02	16,273.55	8.60%
10414 5500 2455	Middle School Software	3,000.00	5,835.00		5,835.00		3,885.00	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	4,285.11	6,267.52	22,032.37	32.38%
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			1,500.00	0.00%
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	0.00	0.00	7,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		30,198.93	39,585.00	0.00	39,585.00	4,285.11	6,267.52	29,032.37	26.66%

12.

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			1,500.00	0.00%
12019 5600 2110	Assistant Superintendent Other	2,500.00	2,500.00		2,500.00			2,500.00	0.00%
12019 5600 2440	Instruction Service Other	74,033.23	12,000.00	60,000.00	72,000.00	31,050.00	30,009.37	10,940.63	84.80%
TOTAL DISTRICT WIDE INSTRUCTIONAL		80,952.18	21,500.00	60,000.00	81,500.00	31,175.10	30,009.37	20,315.53	75.07%

13.

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	881.95	534.00	624.05	69.41%
12381 5600 2215	KC Coombs Pro Dev Asst Prin	619.00	1,938.00		1,938.00		534.00	1,404.00	27.55%
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	881.95	1,068.00	2,028.05	49.02%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,490.00	2,000.00		2,000.00	239.00	239.00	1,522.00	23.90%
12382 5600 2215	Quashnet Pro Dev Asst Principal	239.00	1,900.00		1,900.00	239.00	239.00	1,422.00	25.16%
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	478.00	2,944.00	24.51%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	1,942.05	2,000.00		2,000.00	423.95		1,576.05	21.20%
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	423.95	0.00	3,571.05	10.61%
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%

14.

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	2,500.00	13,000.00	14,654.76		-1,654.76	112.73%
12389 5400 2357	System Professional Development	79,703.47	107,783.00	-2,500.00	105,283.00	6,557.33	955.00	97,770.67	7.14%
12389 5600 1100	School Committee Pro Dev	7,032.94	5,780.00		5,780.00	3,536.98		2,243.02	61.19%
12389 5600 2110	Curriculum Director Pro Dev	1,701.09	5,000.00		5,000.00	1,015.00		3,985.00	20.30%
12389 5600 2351	System Wide Pro Dev	5,176.69	4,500.00		4,500.00	810.39	4,194.12	-504.51	111.21%
12389 5600 2357	Tuition Reimbursement	34,041.92	48,705.00		48,705.00			48,705.00	0.00%
12389 5600 2800	SPED Professional Development	88.55	1,000.00		1,000.00	200.00	520.00	280.00	72.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		137,923.42	183,268.00	0.00	183,268.00	26,774.46	5,669.12	150,824.42	17.70%
TOTAL PROFESSIONAL DEVELOPMENT		146,491.64	196,641.00	0.00	196,641.00	28,558.36	7,215.12	160,867.52	18.19%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	112,285.98	50,000.00		50,000.00	34,543.02	2,211.80	13,245.18	73.51%
12489 5400 2453	System Instructional Hardware		20,000.00		20,000.00		2,498.96	17,501.04	
12489 5500 2250	System Building Technology		20,000.00		20,000.00		4,165.00	15,835.00	
12489 5500 2451	Instructional Technology	147,294.53	60,000.00		60,000.00	15,625.86	30,279.20	14,094.94	
12489 5500 4450	Technology Maintenance		10,000.00		10,000.00	1,792.00		8,208.00	17.92%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		259,580.51	160,000.00	0.00	160,000.00	51,960.88	39,154.96	68,884.16	56.95%

15.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE									
13089 5600 5100 MTRS Retirement Contribution		11,792.25	15,928.00		15,928.00	2,353.47		0.00	14.78%
13089 5600 5200 S Employee Insurance								13,574.53	
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL		11,792.25	15,928.00		15,928.00	2,353.47	0.00	13,574.53	14.78%
13281 MEDICAL HEALTH SERVICE-KC COOMBS									
13281 5500 3200 KC Coombs Health Supplies		879.26	2,677.00		2,677.00	66.66	350.00	2,260.34	15.56%
TOTAL HEALTH SERVICE KC COOMBS		879.26	2,677.00	0.00	2,677.00	66.66	350.00	2,260.34	15.56%
13282 MEDICAL HEALTH SERVICE-QUASHNET									
13282 5500 3200 Quashnet Health Supplies		2,939.35	3,000.00		3,000.00	1,220.46	904.00	875.54	70.82%
TOTAL HEALTH SERVICE QUASHNET		2,939.35	3,000.00	0.00	3,000.00	1,220.46	904.00	875.54	70.82%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL									
13283 5500 3200 High Health Supplies		4,051.73	3,213.00		3,213.00	2,175.00	500.00	538.00	83.26%
TOTAL HEALTH SERVICE HIGH SCHOOL		4,051.73	3,213.00	0.00	3,213.00	2,175.00	500.00	538.00	83.26%
13289 SYSTEMWIDE HEALTH/DR. FEES									
13289 5400 3200 Systemwide Dr Fee		6,000.00	6,000.00	0.00	6,000.00	1,200.00	4,800.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES		6,000.00	6,000.00	0.00	6,000.00		6,000.00	0.00	100.00%
TOTAL HEALTH SERVICE		13,870.34	14,890.00	0.00	14,890.00	3,462.12	7,754.00	3,673.88	75.33%

16.

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		724,810.00	95,190.00	88.39%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		787,548.19	820,000.00	0.00	820,000.00	0.00	724,810.00	95,190.00	88.39%
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 3300 SPED Transportation	525,245.45	640,000.00		640,000.00	9,916.12	44,459.95	585,623.93	8.50%
13329	5600 3300 Transportation Other	4,982.79	6,000.00		6,000.00			6,000.00	0.00%
TOTAL DAILY TRANS.-SPED EDUCATIONAL		530,228.24	646,000.00	0.00	646,000.00	9,916.12	44,459.95	591,623.93	8.42%
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	80,521.93	52,000.00		52,000.00			52,000.00	0.00%
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	9,916.12	769,269.95	738,813.93	51.33%

17.

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	4,745.00		54,877.00	7.96%
13583	5500 3510 Athletic Supplies	22,417.24	9,950.00		9,950.00	4,507.46	4,620.66	821.88	91.74%
13583	5481 3510 Athletic Transportation	64,672.57	60,060.00		60,060.00	2,772.00	1,000.00	56,288.00	6.28%
13583	5450 3510 Athletic Insurance	6,383.00	6,363.00		6,363.00			6,363.00	0.00%
13583	5600 3510 Athletic Other	49,780.89	36,667.00		36,667.00	10,754.87	2,703.62	23,208.51	36.70%
13583	5600 3511 Non Employee Compensation	46,830.00	63,400.00	-63,400.00	0.00			0.00	#DIV/0!
13583	5650 3510 Athletic Dues/Conferences	13,147.76	19,500.00		19,500.00	8,975.00		10,525.00	46.03%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		238,333.96	255,562.00	-63,400.00	192,162.00	31,754.33	8,324.28	152,083.39	20.86%
TOTAL MASHPEE HIGH ATHLETICS		238,333.96	255,562.00	-63,400.00	192,162.00	31,754.33	8,324.28	152,083.39	20.86%
14189 IES-SYSWIDE									
14189	5500 4132 System Telephones	95,623.51	125,000.00		125,000.00	29,020.62	57,501.06	38,478.32	69.22%
TOTAL UTILITIES SYSTEMWIDE		95,623.51	125,000.00	0.00	125,000.00	29,020.62	57,501.06	38,478.32	69.22%
TOTAL UTILITIES		95,623.51	125,000.00	0.00	125,000.00	29,020.62	57,501.06	38,478.32	69.22%

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
14082	5500 4000 Quashnet Bldg. Maintenance	50,000.00						0.00	0.00%
14083	5500 4000 High School Bldg. Maintenance	2,356.52						0.00	
14089	5400 4230 Equipment Maintenance	17,892.00						0.00	
		70,248.52	0.00	0.00	0.00	0.00	0.00	0.00	

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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	23,076.92		134,438.08	14.65%
15089 510010 2115	Assistant Superintendent	116,526.74	109,475.00		109,475.00	8,925.00		100,550.00	
15089 510010 1410	Business Manager			70,000.00	70,000.00	17,307.69		52,692.31	
15089 510010 2215	Career Guidance and Testing	107,497.10	108,557.00		108,557.00	29,044.39		79,512.61	26.75%
15089 510020 1110	SC Clerk	3,500.00	2,720.00		2,720.00	700.00		2,020.00	25.74%
15089 510020 1210	Superintendent Clerk	71,182.10	74,012.00		74,012.00	18,501.19		55,510.81	25.00%
15089 510020 1410	Business Clerk	116,232.17	120,500.00		120,500.00	35,920.94		84,579.06	29.81%
15089 510020 1420	Personnel Clerk	114,205.09	118,299.00		118,299.00	32,604.95		85,694.05	27.56%
15089 510021 1420	Substitute Caller	4,482.00	4,527.00		4,527.00			4,527.00	0.00%
15089 510300 1210	Mail Courier	3,440.00	4,204.00		4,204.00	540.00		3,664.00	12.84%
TOTAL ADMINISTRATION WAGES		859,625.20	699,809.00	70,000.00	769,809.00	166,621.08	0.00	603,187.92	21.64%

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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	190,479.37		1,511,666.63	11.19%
15111 510010 2340	KC Coombs Librarian	65,338.00	70,717.00		70,717.00	8,224.26		62,492.74	11.63%
15111 510010 2710	KC Coombs Guidance	120,050.92	136,657.00		136,657.00	15,586.69		121,070.31	11.41%
15111 510016 2315	KC Coombs Chairperson	6,180.00	5,540.00		5,540.00			5,540.00	0.00%
15111 510018 2325	KC Coombs Substitute Teachers	22,784.52	48,000.00		48,000.00	525.53		47,474.47	1.09%
15111 510020 2710	KC Coombs Guidance Clerk	27,067.20	28,074.00		28,074.00	3,518.15		24,555.85	12.53%
15111 510300 2330	KC Coombs Paraprofessionals	199,920.56	283,285.00		283,285.00	20,587.19		262,697.81	7.27%
15111 510308 2330	KC Coombs Sub Paraprofessional	6,024.52	8,150.00		8,150.00	149.78		8,000.22	1.84%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,155,812.49	2,353,850.00	0.00	2,353,850.00	239,070.97	0.00	2,114,779.03	10.16%

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	278,121.79		2,109,428.21	11.65%	
15112 510010 2340 Quashnet Librarian	80,604.98	81,387.00		81,387.00	10,210.38		71,176.62	12.55%	
15112 510010 2710 Quashnet Guidance	254,270.12	256,813.00		256,813.00	29,866.96		226,946.04	11.63%	
15112 510016 2315 Quashnet Chairperson	1,950.00	11,426.00		11,426.00			11,426.00	0.00%	
15112 510018 2325 Quashnet Substitute Teachers	78,337.99	61,000.00		61,000.00	418.89		60,581.11	0.69%	
15112 510300 2330 Quashnet Paraprofessional	30,388.03	48,600.00		48,600.00	2,388.09		46,211.91	4.91%	
15112 510308 2330 Quashnet Sub Paraprofessionals	3,143.34	6,100.00		6,100.00	120.00		5,980.00	1.97%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,877,035.90	2,883,874.00	0.00	2,883,874.00	321,126.11	0.00	2,562,747.89	11.14%	
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	314,551.37		2,539,673.63	11.02%	
15113 510010 2340 High School Librarian	88,450.02	89,319.00		89,319.00	9,813.69		79,505.31	10.99%	
15113 510010 2710 High School Guidance	245,258.02	250,576.00		250,576.00	28,734.55		221,841.45	11.47%	
15113 510016 2315 High School Team Leaders	22,200.00	32,769.00		32,769.00			32,769.00	0.00%	
15113 510018 2325 High School Substitute Teachers	48,873.80	45,000.00		45,000.00	1,739.04		43,260.96	3.86%	
15113 510020 2710 High School Guidance Clerk	52,447.66	53,076.00		53,076.00	11,930.22		41,145.78	22.48%	
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	366,768.87	0.00	3,036,227.13	10.78%	

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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	137,262.95		1,068,959.05	11.38%
15114 510010 2710	Middle School Guidance	47,659.26	54,052.00		54,052.00	3,742.30		50,309.70	6.92%
15114 510018 2325	Middle School Substitute Teachers	10,319.62	15,000.00		15,000.00	545.00		14,455.00	3.63%
15114 510020 2710	Middle School Guidance Clerk	31,423.86	23,974.00		23,974.00	4,224.76		19,749.24	17.62%
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	145,775.01	0.00	1,192,952.99	10.89%
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	28,269.22		74,750.78	27.44%
15181 510010 2215	KC Coombs Assistant/Principal	100,438.00	101,442.00		101,442.00	25,946.83		75,495.17	25.58%
15181 510010 3200	KC Coombs Nurse	86,925.02	89,468.00		89,468.00	10,404.93		79,063.07	11.63%
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	16,510.28		50,199.72	24.75%
15181 510020 3200	KC Coombs Health Clerk	12,767.65	13,634.00		13,634.00	1,753.72		11,880.28	12.86%
15181 510308 3200	KC Coombs Substitute RN	4,545.00	1,778.00		1,778.00	225.00		1,553.00	12.65%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		379,014.61	381,398.00	0.00	381,398.00	83,109.98	0.00	298,288.02	21.79%

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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	29,682.66		77,892.34	27.59%
15182 510010 2215	Quashnet Assitant/Principal	102,413.00	103,417.00		103,417.00	27,527.78		75,889.22	26.62%
15182 510010 3200	Quashnet Nurse	58,235.95	61,332.00		61,332.00	7,612.86		53,719.14	12.41%
15182 510016 3520	Quashnet Extra Curricula Stipend	40,735.50	31,804.00		31,804.00			31,804.00	0.00%
15182 510020 2210	Quashnet Principal Clerk	110,207.07	110,972.00		110,972.00	20,660.61		90,311.39	18.62%
15182 510020 3200	Quashnet Health Clerk	16,394.59	16,972.00		16,972.00	1,859.23		15,112.77	10.95%
15182 510308 3200	Quashnet Substitute RN	4,350.01	1,778.00		1,778.00			1,778.00	0.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET		438,861.08	433,850.00	0.00	433,850.00	87,343.14	0.00	346,506.86	20.13%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	122,247.14	113,625.00		113,625.00	31,802.89		81,822.11	27.99%
15183 510010 2215	High School Assistant/Principal	211,469.20	215,589.00		215,589.00	58,086.78		157,502.22	26.94%
15183 510010 3200	High School Nurse	79,450.02	80,245.00		80,245.00	9,332.31		70,912.69	11.63%
15183 510010 3510	Athletic Director	88,450.02	89,319.00		89,319.00	10,210.38		79,108.62	11.43%
15183 510016 3510	High School Coaching	174,583.00	182,810.00	63,400.00	246,210.00	33,253.35		212,956.65	13.51%
15183 510016 3520	High Extra Curricula Stipend	58,418.04	58,505.00		58,505.00	1,872.00		56,633.00	3.20%
15183 510020 2210	High School Principal Clerk	110,673.60	111,771.00		111,771.00	25,811.76		85,959.24	23.09%
15183 510020 3200	High School Health Clerk	16,757.48	16,972.00		16,972.00	1,859.22		15,112.78	10.95%
15183 510308 3200	High School Substitute RN	8,766.44	2,100.00		2,100.00	150.00		1,950.00	7.14%
TOTAL WAGES MASHPEE HIGH SCHOOL		870,814.94	870,936.00	63,400.00	934,336.00	172,378.69	0.00	761,957.31	18.45%

23.

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	1,698.32		30,031.68	5.35%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	31,149.29	43,878.00	0.00	43,878.00	1,698.32	0.00	42,179.68	3.87%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	89,439.50	90,327.00		90,327.00	73,813.67		16,513.33	81.72%
15189 510018 2357 Professional Dev Subs	41,587.50	24,315.00		24,315.00	6,242.50		18,072.50	25.67%
15189 510020 2351 Systemwide Tutors	109,267.60	45,603.00		45,603.00	7,945.20		37,657.80	17.42%
15189 510300 1450 IT Co-Curricula		10,000.00		10,000.00	1,170.00		8,830.00	11.70%
15189 510300 2353 ELL Director		56,560.00		56,560.00	2,153.85		54,406.15	3.81%
15189 510300 4400 Network Support	244,029.05	245,590.00		245,590.00	17,064.88		228,525.12	6.95%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	484,323.65	472,395.00	0.00	472,395.00	108,390.10	0.00	364,004.90	22.94%
TOTAL REGULAR DAY WAGES	11,759,863.11	12,251,342.00	3,400.00	12,254,742.00	1,525,661.19	0.00	10,729,080.81	12.45%

24.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021 5400 2310	KC Coombs SPED Tutor	3,451.60	6,000.00		6,000.00			6,000.00	0.00%
18021 5400 2320	KC Coombs Therapeutic	9,870.00	10,650.00		10,650.00		5,850.00	4,800.00	54.93%
18021 5500 2430	KC Coombs SPED General Sup	3,522.21	3,931.00		3,931.00		159.98	3,771.02	4.07%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		16,843.81	20,581.00	0.00	20,581.00	0.00	6,009.98	14,571.02	29.20%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor	2,651.87	2,700.00		2,700.00			2,700.00	0.00%
18022 5400 2320	Quashnet Therapeutic	9,158.58	24,500.00		24,500.00	1,078.09	10,400.00	13,021.91	46.85%
18022 5500 2430	Quashnet SPED General Supplies	2,893.74	3,965.00		3,965.00		800.50	3,164.50	20.19%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		14,704.19	31,165.00	0.00	31,165.00	1,078.09	11,200.50	18,886.41	39.40%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	4,295.30	4,800.00		4,800.00			4,800.00	0.00%
18023 5400 2320	High School Therapeutic	5,025.11	6,155.00		6,155.00		2,500.00	3,655.00	40.62%
18023 5500 2430	High School SPED General Supplies	4,072.36	5,132.00		5,132.00	205.12	2,490.09	2,436.79	52.52%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		13,392.77	16,087.00	0.00	16,087.00	205.12	4,990.09	10,891.79	32.29%

25.

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	5,888.96	2,111.04	-2,000.00	133.33%
18029	5400 2110 SPED Director Contractual	1,300.20	1,770.00		1,770.00	39.00	1,731.00	0.00	100.00%
18029	5400 2420 SPED Instructional Equipment	3,384.66	1,770.00		1,770.00	173.18	1,596.82	0.00	100.00%
18029	5400 2440 SPED Instructional Services	8,191.00	7,000.00		7,000.00		6,980.00	20.00	99.71%
18029	5400 2800 Systemwide-Psychologist	1,223.00	10,043.00		10,043.00	4,805.92		5,237.08	47.85%
18029	5500 2110 SPED Director Supplies	5,279.88	8,347.00		8,347.00	469.02	2,535.00	5,342.98	35.99%
18029	5500 2710 SPED Guidance Supplies	4,295.70			0.00			0.00	
18029	5500 2800 Psychologist Supplies				0.00			0.00	
18029	5600 2110 SPED Director Other	10,908.76	15,201.00		15,201.00	2,464.51	300.00	12,436.49	18.19%
TOTAL SPED SYSTEMWIDE		45,548.84	50,131.00	0.00	50,131.00	13,840.59	15,253.86	21,036.55	58.04%
TOTAL SPED EXPENSE SYSTEMWIDE		90,489.61	117,964.00	0.00	117,964.00	15,123.80	37,454.43	65,385.77	44.57%

26.

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	56,713.77		455,078.23	11.08%
18121 510011 2320	KC Coombs Therapeutic	145,217.54	152,376.00		152,376.00	17,491.38		134,884.62	11.48%
18121 510018 2325	KC Coombs SPED Substitutes	3,385.00	9,200.00		9,200.00	1,202.50		7,997.50	13.07%
18121 510300 2330	KC Coombs SPED Parapro	143,848.90	203,903.00		203,903.00	12,516.58		191,386.42	6.14%
18121 510308 2330	KC Coombs SPED Sub Parapro	14,375.90	12,000.00		12,000.00	371.25		11,628.75	3.09%
TOTAL SPED WAGES KC COOMBS		825,158.57	889,271.00	0.00	889,271.00	88,295.48	0.00	800,975.52	9.93%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	534,256.88	547,908.00		547,908.00	70,790.69		477,117.31	12.92%
18122 510011 2320	Quashnet Therapeutic	175,217.00	176,934.00		176,934.00	20,170.14		156,763.86	11.40%
18122 510018 2325	Quashnet SPED Substitute	4,022.98	11,300.00		11,300.00	805.00		10,495.00	7.12%
18122 510300 2330	Quashnet SPED Parapro	208,004.29	275,201.00		275,201.00	22,723.45		252,477.55	8.26%
18122 510308 2330	Quashnet SPED Sub Parapro	7,975.00	14,000.00		14,000.00	1,197.50		12,802.50	8.55%
TOTAL SPED WAGES QUASHNET		929,476.15	1,025,343.00	0.00	1,025,343.00	115,686.78	0.00	909,656.22	11.28%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	245,966.24	250,815.00		250,815.00	38,684.43		212,130.57	15.42%
18123 510018 2325	High School SPED Substitute	2,943.00	10,000.00		10,000.00	555.00		9,445.00	5.55%
18123 510300 2330	High School SPED Paras	150,777.26	161,183.00		161,183.00	17,902.87		143,280.13	11.11%
18123 510308 2330	High School SPED Sub Parapro	2,360.00	10,000.00		10,000.00	75.00		9,925.00	0.75%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		402,046.50	431,998.00	0.00	431,998.00	57,217.30	0.00	374,780.70	13.24%

27.

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	38,385.72			9.21%
18124 510018 2325	Middle School SPED Substitutes	942.25	5,000.00		5,000.00				0.00%
18124 510300 2330	Middle School SPED Parapro	70,219.31	71,469.00		71,469.00	7,544.81			10.56%
18124 510308 2330	Middle School SPED Sub Parapro	25.00	5,000.00		5,000.00				0.00%
TOTAL MIDDLE SCHOOL WAGES		469,277.81	498,108.00	0.00	498,108.00	45,930.53	0.00	0.00	9.22%
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	30,811.83		82,510.17	27.19%
18129 510010 2115	SPED Team Chair				0.00			0.00	
18129 510010 2320	THERAPISTS	229,940.10	234,440.00		234,440.00	27,587.15		206,852.85	11.77%
18129 510010 2800	Psychologist	241,488.78	248,293.00		248,293.00	32,084.31		216,208.69	12.92%
18129 510020 2110	SPED Clerk	110,815.32	106,851.00		106,851.00	21,184.69		85,666.31	19.83%
TOTAL WAGE SPED SYSTEMWIDE		694,944.08	717,325.00	0.00	717,325.00	111,667.98	0.00	605,657.02	15.57%
TOTAL SPED WAGES		3,320,903.11	3,562,045.00	0.00	3,562,045.00	418,798.07	0.00	2,691,069.46	11.76%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	65,400.00	68,838.00		68,838.00	4,200.00		-50,185.37	172.90%
19029 5600 9200	Out St Sch				0.00			0.00	0.00%
19029 5600 9300	Private Sc	688,767.78	572,513.00		572,513.00	47,950.92		-222,100.59	138.79%
19029 5600 9400	MemCollabs	230,495.46	622,913.00		622,913.00	0.00		340,733.38	45.30%
TOTAL TUITIONS SPED-SYSTEMWIDE		984,663.24	1,264,264.00	0.00	1,264,264.00	52,150.92		68,447.42	94.59%

28.

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	12,691.25	66,206.10	2,602.65	96.81%
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			7,000.00	0.00%
TOTAL ADMINISTRATION EXPENSES	121,207.35	109,250.00	0.00	109,250.00	12,981.06	66,206.10	30,062.84	72.48%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 1210 Superintendent Contractual	9,790.60	17,915.00		17,915.00	6,380.06		11,534.94	35.61%
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	3,715.25	35,869.75	0.00	100.00%
19989 5500 1210 Superintendent Supplies	5,971.26	2,500.00		2,500.00	1,247.87	470.50	781.63	68.73%
19989 5600 1100 School Committee Other	1,670.37	6,100.00		6,100.00	5,207.00		893.00	85.36%
19989 5600 1210 Superintendent other	8,170.26	12,000.00		12,000.00	6,508.36	1,300.00	4,191.64	65.07%
19989 5600 1410 Business Other	66,710.20	81,000.00	-70,000.00	11,000.00	6,300.00		4,700.00	57.27%
TOTAL ADMINSTRATIVE SYSTEMWIDE	142,663.39	164,200.00	-70,000.00	94,200.00	29,358.54	37,640.25	27,201.21	71.12%
TOTAL ADMINISTRATION	263,870.74	273,450.00	-70,000.00	203,450.00	42,339.60	103,846.35	57,264.05	71.85%
GRAND TOTAL	19,964,882.02	20,841,556.00	0.00	20,841,556.00	2,531,793.44	2,282,700.47	15,574,884.62	23.10%

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

29.

Mashpee Public Schools		FY17	FY17		
	Code	09/15/16	10/13/16	Difference (+/-)	
Revolving Account Balances					
Community School/MHS	500	37,201	38,451	1,250	Receipts from Summer
Athletic Gate Receipts/MHS	501	22,339	24,064	1,725	Receipts from sales
Lost Book	502	10,199	10,234	35	Receipts Received
Pre-School/SPED	506	61,980	60,251	(1,729)	Purchased Supplies
Facility Rentals/Admin	508	6,714	7,450	736	Payment of Repairs
School Choice	510	774,424	706,800	(67,624)	Expenses
Non Resident Tuition	511	4,957	4,957	0	No change
Privately Funded Grants					
Cape Cod Five	564	6,380	6,380	0	No Change
Media Ed. Access	570	3,506	3,506	0	No Change
School to Career	573	6,096	6,096	12	Expenses
KCC Donation	574	208	208	0	No Change
Total		934,004	868,397	-65,595	

30.

TRANSFER # 17 - 02

BUDGET DECREASES

BUDGET INCREASES

RATIONALE:

Business Office

Business Administrator's Authorization

KENNETH C. COOMBS SCHOOL
PRINCIPAL REPORT- Paul LaBelle
SEPTEMBER 2016

31.

Grade	Total	Class #1	Class #2	Class #3	Class #4	Class #5	Class #6	Class #7	Multi-Age
PS	92	16	16	10	17	18	12		3
K	105	18	18	17	19	17	16		
1	124	18	15	18	18	17	18	19	
2	103	20	21	20	21	20			1
Total	424								4

Enrollment as of October 3, 2016

424

	Enrollment	Withdrawal
PS		
K		
1		
2		

Attendance for the month: 97%

Acknowledgements: Welcome to new staff members: Ginnie Milano, Psychologist replacing Kelly Mooney, Hannah Charette and Erin Finocchi, grade two teachers replacing Amy Cullum (on leave) and Kathy Penney who moved to Music Teacher. Welcome to new paraprofessionals Karen Assad, Eilis Auger and Taylor Marshall replacing Naomi Aldrich, Kailee Blackwell and Kim Clifford. Gratitude to the all staff; teachers, paraprofessional, custodians, maintenance, food service employees and recess monitors for a very smooth opening. Huge shout out to the PTO for an outstanding family BBQ. Many thanks to Brett Calhoun, School Resource Officer who visits our school and students daily. The KCC School Council had its first meeting this month. Members are: Paul LaBelle, Principal, Patricia Bernard, Special Education, Michelle Richmond, Preschool Teacher, Megan Smith, Librarian, Amy Williams, Preschool Teacher, Gail Chalifoux, Community Member, Matt Auger, Wendy Lajoie, Cathy Lewis, Parents.

Major Events	Upcoming Events
9/6 - First Day for Gr 1 & 2 Students	10/3 - Early Release/Staff PD
9/6 - Preschool and Kindergarten Orientation	10/3 - Principal's Advisory Meeting
9/7 - First Day for Preschool and Kindergarten Students	10/3 - School Start Time Meeting
9/15 - Early Release/Staff Professional Development	10/5-7 - Conference
9/16 - Staff Professional Development Day	10/11 - School Council Meeting
9/19 - DIBELS and Star Assessments	10/12 - PTO Meeting
9/22 - Principal's Advisory Meeting	10/14 - PTO Fundraiser Ends
9/22 - PTO Meeting	10/14 - Crewmates and Classmates Assembly
9/23 - Back to School BBQ	10/15 - CFCE Presents "BATS" at Mashpee Public Library
9/23 - PTO Fundraiser Begins	10/24 - Community Preschool Screening

Quashnet School Principal's Report

September 2016 - MaryKate O'Brien

32

Enrollment

Grade	IN	OUT	TOTAL	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
3			130	3AR—20	3BR—19	3FL—18	3KE—19	3PO—19	3SC—19	3ST—16
4			141	4FO—21	4GO—20	4KE—21	4LO—19	4MA—20	4MC—20	4ST—20
5			106	5BE—18	5BL—18	5DU—18	5MA—17	5PI—18	5WE—17	
6			141	6BA—21	6BB—17	6GE—20	6GR—20	6JO—21	6MC—22	6SW—20
Total			518							

Enrollment as of 10/11/06 is 518 students—27 Homerooms—Attendance Rate is 97%

Acknowledgements:

Congratulations to both Andrea Fullam and Marilyn Murray for being awarded their DonorsChoose.org request for alternative seating in the classroom to include specialized desks, lower table seating, and stools.

Thank you to Mrs. Emery for building community connections with the following businesses who are supporting Quashnet School initiatives. Thank you to all the businesses for their generous donations.

- Dino Mltrokostas, Finally Dino's - Gift Certificates
- Mark Lawrence, Polar Cave Ice Cream Parlor - Gift Certificates
- Elise Perry, The Lanes Bowl and Bistro - Gift Certificates
- Kim Bohnenberger, 99 Restaurant, Gift Certificates
- Gallo Ice Arena, Skating Gift Certificates
- Donated Items to support the Falcon Family Fund:
Mr. John Livingston, General Manager - Sea Mist - Donation of Two Night Stay
- Bryan Morry - 2 Patriots Tickets - Patriot Basket Raffle
- Mr. Peter Briggs, Owner, Briggs Landscape Construction, Inc, Donating is staffs time to groom the labyrinth back to it's original state for the start of school year.

Thank you the QS and KCC PTOs for organizing a fabulous back to school barbeque in September. Approximately 800 people attend this wonderful community event.

Deb Flaherty volunteered many hours over the summer to clean, organize, and prepare a fabulous Makerspace Lab for our teachers and students to use. This space is used regularly by teachers in planning engaging hands-on activities for students.

Events - September, 2016

8/31 & 9/01: Teacher Professional Days
 09/01: Sneak a Peek
 09/06: First Day of School
 09/08: State Primary Elections at QS
 09/14: Open House 6PM
 09/15: Early Release Day for Students – Teacher PD
 09/16: No School – Teacher Professional Day
 09/21: New Student/Family Breakfast 7:30 AM
 09/23: PTO Back to School Family BBQ 5:30 PM
 09/26: Student Picture Day
 09/27: Polished Dental
 09/28: PTO Meeting 6PM
 09/29: Gr. 5 Field Trip to Green Briar Nature Center (Bedard, Weston)
 09/30: Gr. 5 Field Trip to Green Briar Nature Center (Mayen, Blount)

Events—October, 2016

10/04: Grade 5 Field Trip to Green Briar Nature Center (Dunnigan & Pimental)
 10/04: First Day of WIN (instructional) Blocks
 10/05: Grade 6 Field Trip to Salt Marsh (Baccaro & Johnson)
 10/06: Grade 6 Field Trip to Salt Marsh (Babbich & Sweeney)
 10/07: Grade 6 Field Trip to Salt Marsh (McBrien, Greggerson, Geggatt)
 10/10: No School – Columbus Day
 10/11: QS PTO Fundraiser begins – Calendar of Prizes
 10/12: Mock Presidential Election
 10/13: Grade 4 Field Trip to the Forest (Forsberg & A. Keohane)
 10/14: Grade 4 Field Trip to the Forest (Loyko & McKay)
 10/17: Grade 4 Field Trip to the Forest (Gorman & Stroshine)
 10/17: School Start Time Meeting 5:30 PM
 10/17: TOWN MEETING
 10/18: Internet Safety Parent Meeting 6:30 PM QS Library
 10/19: Progress Reports on PowerSchool
 10/20: Grade 3 Professional Development Training on Foundations
 10/20: School Council Meeting 3:30 PM
 10/21: PTO Black Light Family Dance
 10/24: Light the Way Assembly
 10/26: Student/Staff Survey
 10/26: PTO Meeting 6 PM QS Library
 10/28 – 11/04: Book Fair Begins

**Mashpee Middle High School
September 2016
Principal's Report**

Enrollment:

Grade	Total	New Enrollments	Withdrawals	Withdrawal Out:
7	129			moved
8	151			moved
9	124			moved
10	112			
11	98			
12	110			
Total	724			

High School Average class size: English 21, Math 17, Science 14 and Social Studies 16.

Middle School Average class size: English 22, Math 19, Science 22 and Social Studies 23.

MHS Attendance for the month is 98.7% MMS Attendance for the month is 98.3%.

Suspensions:

Grade	Out-of-school suspension/reason
7	
8	
9	
10	
11	
12	2 Skipped Office Detention, 1 Rude Disruption of Class

Acknowledgments:

The first two weeks of school have been outstanding. Our students are working hard and are fully engaged in each and every classroom. Our fall sports teams are off and running with our fields buzzing every day. I encourage you to attend our games in support of our student athletes. Schedules can be found in our school website under the Athletics tab. Please note that there is still time to join one or more of the many co-curricular clubs offered at MMHS. Please refer to the comprehensive list sent out on September 9th.

It is with great Falcon Pride that I announce our very own Mrs. Celeste Reynolds has been named an American Geographical Society Teaching Fellow. She is one of only 50 teachers nationwide to be selected for this outstanding educational learning opportunity. Mrs. Reynolds has truly earned this recognition through her efforts to create and implement the A.P. Human Geography program at MMHS. Please join us in congratulating her on this prestigious recognition. **GO FALCONS!**

Thank you to all for your attendance at Open House that took place on September 22nd! It was great to see so many families participate in the event.

Major Events:

September 1 Teacher Professional Day
 September 8 All Sports Night (6-8pm) MMHS Auditorium
 September 6 First Day of School
 September 7 Parents Unable to attend Jump Start Chromebooks pick-up
 September 10 ACT Testing (Various Local High Schools)
 September 13 School Council Meeting (4-5pm) Main Office Conf. Rm
 September 15 Early Release
 September 16 No School- Professional Day
 September 21 Portrait Day O'Connor Studio/Fall Sports Pictures
 September 22 MHS Open House 6pm to 8pm
 September 27 Late Busses begin at MMHS (2:45p and 3:45p (Tues/Wed/Thurs))

Upcoming Events:

October 1 SAT & Subject Test (Various Local High Schools)
 October 1 Homecoming Dance (MMHS)
 October 3 Early Release Day
 October 5 MEFA College Financing Night (MMHS)
 October 5-7 RTI Conference Milwaukee
 October 7 Term 1 Progress Reports Issued
 October 10 No School - Columbus Day
 October 11 School Council Meeting (4-5pm) Main Office
 October 11-14 Hidden In Plain Sight Exhibit (Mashpee Public Library 6pm to 8pm)
 October 12 Mock Election (Deb V. advisor)
 October 13 Construction Career Day
 October 15 Coast Sweep-Beach Clean Up
 October 19 All Cape College Fair (BHS)
 October 19 PSAT Administration Gr 10 & 11
 October 21 School to Career- Mock Interviews
 October 22 ACT Testing (Various Local High Schools)
 October 27 Fall Coffeehouse (MMHS)

MASHPEE PUBLIC SCHOOLS

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

Month/Date: September 2016

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 Psychologist/Team Chair Monthly Meetings.
- Met with town and special education attorneys, September 28.
- Completed the 262 and 274 grants.

Special Education Enrollment: September 2016

School	Active IEP's
Home Schooled	0
Home-Tutored	1
Private School(services only)	0
KCC PreK	28
KCC	44
Quashnet	89
MMS/MHS	126
Out of District	23*
Total Special Ed. Students	311

*includes 2 students with free tuition and 2 students who also attend Mashpee High School post grad program

Teaching and Learning:

- Daily Activities: Team meetings (in-district and out-of-district), teacher observations, administrative meetings, responding to parent calls and meetings.
- Conducted IEP Training for Middle/High School Paras, September 15.
- Attended DESE training on Parent Engagement, Marlboro, September 26.
- Conducted CPI Training at KCC, September 28 & 30.
- Attended MTSS Training, October 6 & 7.
- Attended Compass/Leadership Meeting, Quashnet Library, September 28 & October 26.
- Attended Mashpee Web Site Training, Quashnet, October 12.
- Attended MCAS Admin. Workshop, Taunton, October 13.

Community Connections:

- Attended OOD Team Meeting, Cardinal Cushing Centers, Hanover, September 29.
- Attended Kiwanis Meeting September 29.
- Attended OOD Team Meeting, Cape Cod Collaborative on October 3.
- Attended OOD Team Meeting, Evergreen Center, Milford, October 4.
- Attended Cape Cod Collaborative Advisory Meeting, Osterville, October 14.
- Attended OOD Team Meeting at Athena Day School, Plymouth, October 17.

To: Patricia DeBoer , Mashpee, Superintendent of Schools

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

RE: September 2016 Department Report

Varsity Team Records

Field Hockey: 7-2

Girls Soccer: 3-8

Football: 5-0

Boys Soccer: 7-2-2 (has matched as many wins as all of last year and one win away from qualifying for the MIAA Division IV Tournament)

Cross Country: Girls 2-3, Boys 1-4

Golf: 12-0 (Best start in school history)

Sub-Varsity Team Records

Sub-Varsity Football- 3-1

JV Field Hockey- 2-3-1

JV Boys Soccer- 3-6

JV Girls Soccer- 6-4

Middle School Team Records

Football 2-2

Girls Soccer- 4-1-1

Boys Soccer- 2-4

Cross Country- Girls 1-2 Boys 0-3

Field Hockey- 0-4

Athletic Department Notes

- * Golf is off to a 12-0 start defeating Norwell 145-144 for its first win over the perennial power Clippers in eight years
- * Girls cross country has its highest turnout in the past six years with eight girls participating thus far
- * Freshman Tess Hachey finished second and 8th grader Gabe Palhais finished fourth in their first cross country meet in Abington
- * Varsity football is ranked second in Division IV in Eastern Massachusetts
- * Football is sixth in the state in scoring averaging 40.6 points per game
- * Homecoming football was September 30th against Cohasset High School
- * Thanks to the Mashpee Police Department for playing against girls soccer and then providing the team with new athletic backpacks

New Coaches:

Middle School Boys Soccer- Joe Lombardi- Joe is a former Mashpee High School soccer standout and has coached at the youth level the past two years.

Middle School Girls Soccer- Jessica Rebelo- Jessica played high school soccer at Nauset Regional High School and is a first year eighth and ninth grade science teacher at Mashpee Middle/High School.

Middle School Field Hockey- Sarah Alves- Sarah played field hockey at Sandwich High School and St. Michaels University where she named Northeast-10 All-Conference and was a Division II 2nd Team All-American.

**MASHPEE PUBLIC SCHOOLS
PERSONNEL SUMMARY REPORT**

37.

October 2016

Quashnet School

Kate Milde – Recess Monitor

COOMBS SCHOOL										QUASHNET SCHOOL										MIDDLE					HIGH SCHOOL					SPEC. ED.			
Month	PS	K	1	2	Tot.	3	4	5	6	Tot.	Tot. Elem	7	8	Tot.	9	10	11	12	Tot.	TOTAL DISTRICT	KCC	QS	MMS/ MHS	Tot. Sped									
Sept	92	105	124	103	424	130	141	106	141	518	942	129	151	280	124	112	98	110	444	1666	72	89	126	287									
Oct					0					0	0			0					0	0				0									
Nov					0					0	0			0					0	0				0									
Dec					0					0	0			0					0	0				0									
Jan					0					0	0			0					0	0				0									
Feb					0					0	0			0					0	0				0									
Mar					0					0	0			0					0	0				0									
Apr					0					0	0			0					0	0				0									
May					0					0	0			0					0	0				0									
					0					0	0			0					0	0				0									

CAPE COD TECH							OUT-OF-DISTRICT
Month	Gr 9	Gr 10	Gr 11	Gr 12	Total		
Sept	14	19	13	11	57	Sept	23
Oct					0	Oct	
Nov					0	Nov	
Dec					0	Dec	
Jan					0	Jan	
Feb					0	Feb	
Mar					0	Mar	
Apr					0	Apr	
May					0	May	
					0		

[illegible]

Ballot Question 2:**The Question**

The Massachusetts Authorization of Additional Charter Schools and Charter School Expansion Initiative, also known as Question 2, is on the Nov. 8, 2016, ballot in Massachusetts as an indirect initiated state statute.

A "yes" vote supports this proposal to authorize up to 12 new charter schools or enrollment expansions in existing charter schools by the state Board of Elementary and Secondary Education per year.

A "no" vote opposes this proposal to authorize up to 12 new charter schools or enrollment expansions in existing charter schools.

Ballot Question 4**The Question**

The Massachusetts Marijuana Legalization Initiative.

A "yes" vote supports this proposal to allow the use, cultivation, possession and distribution of recreational marijuana for individuals at least 21 years old.

A "no" vote opposes this proposal to allow the use, cultivation, possession and distribution of recreational marijuana for individuals at least 21 years old.

October 19, 2016

**Massachusetts Ballot Question #2
November 8, 2016 Ballot**

Resolution Against Lifting the Cap on Commonwealth Charter Schools

The Mashpee School Committee strongly opposes a lifting of the charter school cap and enrollment expansions in existing charter schools and supports advocacy efforts and legislation to reform charter schools to be equitable for all students and public school districts in Massachusetts.

Don Myers, Chairman—Mashpee School Committee

Date

Patricia DeBoer, Interim Superintendent—Mashpee Public Schools

Date

October 4, 2016

SPECIAL GUEST COLUMN

Supporting NAMI Mass' Position Opposing Recreational Marijuana, Question 4 on Ballot

CONTRIBUTED BY

Dost Ongur, M.D., Chief, Psychotic Disorders Division at McLean Hospital and Associate Professor of Psychiatry at Harvard Medical School

There is ongoing public debate about legalization of marijuana – first for medicinal and more recently for recreational uses. Societal attitudes towards this issue have changed dramatically in a relatively short period of time. One issue that is not sufficiently addressed in this debate is the relationship between marijuana use and psychotic disorders such as schizophrenia, schizoaffective disorder, and some forms of bipolar disorder. These are common and severe conditions that affect many lives and families in Massachusetts.

There has long been evidence that marijuana use is associated with relapse and worsening of symptoms for individuals with psychotic disorders. More recent and disturbing evidence indicates that marijuana use in teenage years is associated with subsequent emergence of psychotic disorders¹. In fact, teenagers who use marijuana daily are at higher risk of later being diagnosed with a psychotic disorder than those who use weekly. Those who do not use are at lowest risk. In addition, this vulnerability appears to be specific to adolescence and early adulthood; individuals who use marijuana in their late 20s and 30s are not at higher risk of later being diagnosed with a psychotic disorder. This evidence indicates that marijuana use during brain development (at least from birth until age 21 but likely into one's mid-20s) increases risk for major psychiatric conditions. Although legal recreational marijuana use is not intended for teenagers, this population is at high risk for problem marijuana use. Expanding access to recreational marijuana can be reasonably expected to lead to increased access to marijuana by teenagers.

There is debate among psychiatrists and neurologists about whether marijuana use can be said to directly "cause" psychotic disorders or is part of larger complex disease mechanisms. But the research is quite clear about one thing: people who avoid using marijuana are at lower risk for these conditions. Therefore, reduction of teenager and young adult marijuana use is a compelling public health intervention. It is possible that one of the chemicals within marijuana is specifically to blame. But until we know more about this issue and understand its implications, I remain concerned about the adverse outcomes from the increased availability of recreational marijuana for many young people and their families.

¹ Murray RM, Di Forti M. Cannabis and Psychosis: What Degree of Proof Do We Require? *Biol Psychiatry*. 2016 Apr 1;79(7):514-5.

Mashpee Public Schools

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Field Trip Request Form

Date of Application 9/27/2016

Teacher(s) Hosbach Grade(s) 11-12

Date of Trip 11/18/2016 Substitute Needed X
Yes No

Destination Body Worlds, Rhode Island Convention Center

Time of Departure 8:00 Am (Approx) Plan to Return 2:00 Pm

Number of Students 30 Number of Teachers 1-2 Number of Chaperones 1-2

Approximate Mileage 120 Admission price 17.50
(Round trip) Ticket + Headphone

Vehicles to be used for transportation School Bus

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

Biology LS 1-2, 1-3
Body Worlds is an exhibit of Preserved Human Bodies which have
been dissected to show Various Tissues and organs... The Bodies are
in Various Poses depicting everyday life.

Signed Mark Hosbach
(Teacher)

Approved [Signature]
(Assistant Principal)

Approved [Signature]
(Principal)

Approved Patty DeBorja
(Superintendent) 9/28/16

After Approval:

Copy to Teacher-Assistant Principal- Principal

03/26/12

V drive (under forms): field trip permission form- all schools

ADMINISTERING MEDICINES TO STUDENTS

Medication may not be administered to students while at school unless such medicine is given to them by the school nurse acting under specific written request of the parent or guardian and under the written directive of the student's personal physician or school physician. ~~When the school nurse is not present, a student who needs medication during the school day may be called to the office at the scheduled hour and reminded by the secretary to take the medicine. This provision only applies when the correct dosage of the medication has been placed in an individual container clearly marked with the student's name, the dosage to be administered, and the time and/or conditions under which the medicine is to be taken. In addition, the student must be able to recognize the medicine that he/she or she is taking.~~ No one but the school nurse, and those others listed in the medical administration plan acting within the above restriction, may give any medication to any student unless related to the current MA Department of Public Health Certificate of Field Trip and/or Epinephrine Registration.

The school district shall, through the ~~Nurse Leader~~ school nurse designated by the district, register with the Dept. of Public Health and train personnel in the use of Epi-pens and field trip administration every two years.

Following consultation with the school nurse, students who fall into the following exceptions may self-administer medications in accordance with Mashpee Public Schools District Medication Administration Protocol:

1. Students with asthma or other respiratory diseases may possess and administer prescription inhalers.
2. Students with cystic fibrosis may possess and administer prescription enzyme supplements.
3. Students with diabetes may possess and administer glucose monitoring tests and insulin delivery systems.

LEGAL REF.:

M.G.L. 71:54B Dept. of Public Health Regulations: 105 CMR 210.00

First Revision 9.21.16- Health Advisory Council Meeting

DRAFT**School Committee: Norms and Standards**

We, the Mashpee School Committee, acknowledge that a School Committee meeting is a meeting of the School Committee members that is held in public and not a public meeting and that we will make every effort to ensure that meetings are effective and efficient. To that end, we acknowledge the importance of subcommittees and we and the superintendent agree to utilize them to focus on specific topics in-depth and to prepare for presentation, deliberation, and possible action by the School Committee.

We, the Mashpee School Committee, set forth these Standards and Norms that we will all commit to abide by as individuals and as a committee:

1. Represent the needs and interest of **all** students in the district.
2. Exercise leadership in vision, planning, policy making, evaluation, and advocacy on behalf of the students and district, **not** in managing the day-to-day operations of the district.
3. Conduct our business through a set agenda. Emerging items will be addressed in subsequent meetings through agenda items.
4. Provide full disclosure. Each member will provide input, encouragement, express concerns and positions rather than withhold information from other members. When a committee member feels there has not been full disclosure, an objective process for revisiting the issue will be used.
5. Maintain an open environment where each member is empowered to freely express opinions, concerns, and ideas. Committee members will work together to clarify and restate discussions in order to strive for full understanding.
6. Keep an open mind and accept that they can change their opinions by recognizing that they are not locked into their initial stated positions.
7. Make decisions on information and not on personalities. Committee members will act with the best information available at the time considering data, the superintendent's recommendations, proposals, and suggestions. Committee members will strive to make the best decision at the time.
8. Debate the issues, not one another. The committee will engage in critical thinking, expecting all committee members to freely offer differing points of view as part of the discussion, prior to making a board decision.
9. Not take unilateral action. A committee member's authority is derived only through a majority decision of the committee acting as a whole during an open, public meeting.
10. Attend meetings well prepared to discuss issues on the agenda and will be prepared to make decisions, striving for efficient decision making.
11. Strive to have no surprises for the committee or superintendent. All members will receive the same information on all topics in a timely manner.
12. Strive to reach decisions by consensus. Discuss with respect, disagree without acrimony. When consensus is not possible, all members will publicly abide by the majority decision.
13. Understand and respect the chain of command as it concerns roles and responsibilities and direct others to do the same.
14. Review and revise our standards and norms, as needed, as part of the committee's self-evaluation.
15. Understand and comply with applicable Massachusetts General Laws

DRAFT
PUBLIC PARTICIPATION AT SCHOOL COMMITTEE MEETINGS

All regular and special meetings of the School Committee shall be open to the public. Executive sessions will be held only as prescribed by the Statutes of the Commonwealth of Massachusetts.

The School Committee desires citizens of the District to attend its meetings so that they may become better acquainted with the operations and the programs of our local public schools. In addition, the Committee would like the opportunity to hear the wishes and ideas of the public.

In order that all citizens who wish to be heard before the Committee have a chance and to ensure the ability of the Committee to conduct the District's business in an orderly manner, the following rules and procedures are adopted:

8. During each scheduled School Committee business meeting individuals or group representatives will be invited to address the Committee. The Chairperson shall determine the length of the public participation segment.
9. Speakers will be allowed three (3) minutes to present their material. The presiding Chairperson may permit extension of this time limit.
10. Topics for discussion must be limited to those items listed on the School Committee meeting agenda for that evening.
11. Improper conduct and remarks will not be allowed. Defamatory or abusive remarks are always out of order. If a speaker persists in improper conduct or remarks, the Chairperson may terminate that individual's privilege of address.
12. All remarks will be addressed through the Chairperson of the meeting.
13. Speakers may offer such objective criticisms of the school operations and programs as concern them, but in public session the Committee will not hear personal complaints of school personnel nor against any member of the school community. Under most circumstances, administrative channels are the proper means for disposition of legitimate complaints involving staff members.
14. Written comments longer than three (3) minutes may be presented to the Committee before or after the meeting for the Committee members' review and consideration at an appropriate time.

DRAFT
GUIDELINES FOR PUBLIC COMMENT

A School Committee Meeting is a meeting of a government body at which members of the body deliberate over public business. We welcome the attendance of members of the school district community to view your School Committee as it conducts its regular business meeting.

Massachusetts General Laws Chapter 30A Section 20(f) governs public participation at open meetings covering all public bodies.

Chapter 30A:20 [Notice, Remote Participation, Public Participation, Certification]

(f) No person shall address a meeting of a public body without permission of the chair, and all persons shall, at the request of the chair, be silent. No person shall disrupt the proceedings of a meeting of a public body. If, after clear warning from the chair, a person continues to disrupt the proceedings, the chair may order the person to withdraw from the meeting and if the person does not withdraw, the chair may authorize a constable or other officer to remove the person from the meeting.

The School Committee believes that the school district community should have an opportunity to comment to the Committee on issues that affect the school district and are within the scope of the Committee's responsibilities. Therefore the Committee has set aside a period of time at each School Committee business meeting to hear from the public. In addition, if the Committee believes that an issue requires a dialogue with the school district community, the Committee may schedule a separate public hearing on that issue.

Any citizen who wishes to make a presentation to the School Committee on an item which is of interest to him/her and within the scope of the Committee's responsibilities may request to be placed on the agenda for a particular meeting. Such request should be in writing and should be received by the Superintendent of Schools at least one week prior to the date of the meeting. Such request should contain background statements which would explain the scope and intent of the agenda item. The Chair of the Committee works with the Superintendent to formulate the meeting agendas. Together they will determine whether or not to place an item on the agenda and if the item is to be taken up they will also determine when to place an item on the agenda and all parameters to be required of the presenter.

Here are the general rules for the Committee's public comment period:

1. Public Comment shall be for a period of 10 minutes and shall generally follow the opening of the meeting. The Committee reserves the right to rearrange its agenda to accommodate scheduled presenters.
2. Any citizen wishing to speak before the Committee shall identify themselves by name and address and shall speak for no longer than 3 minutes. No citizen may speak more than once without permission of the Chair. All citizens shall speak to the full Committee through the Chair and shall not address individual members or administrators.
3. Individuals may address topics on the agenda, items specified for public comment, or items within the scope of responsibility of the School Committee. The Chair shall rule out of order any individual who fails to honor the guidelines or who addresses a matter inappropriate for public comment. : BEDH-E
4. Any Committee member may direct questions to the speaker through the Chair in order to clarify comments of the speaker.

DRAFT
AGENDA FORMAT

At regular meetings, the following is the recommended order of business:

- I. Call Meeting to Order
- II. Pledge of Allegiance
- III. Public Comment
- IV. Executive Session
- V. Special Topics- District/School Presentations
- VI. Student Advisory Council
- VII. Approval of Minutes
- VI. Acknowledgments
- VII. Communications
- VII. Report of the Business Manager
- IX. Report of the Superintendent
- X. Specifically Assigned/Unfinished Business
- XI. New Business
- XII. Committee Reports
- XIII. Items the Chairman did not reasonably know in advance of the meeting(Other)
- XIV. Public Comment
- XV. Executive Session
- XVI. Adjournment

Revised 8/25/16

48.

FY17 District-Wide Calendar

Sun Oct 16 – Sat Oct 22, 2016 (Eastern Time)

	Sun 10/16	Mon 10/17	Tue 10/18	Wed 10/19	Thu 10/20	Fri 10/21	Sat 10/22
	QS- PTO Falcon Ticket Fundraiser						
			QS- Parent Tech Safety Night 6:30	MMHS PSAT for Grade 10 and 11 All Cape College Fair @ Barnstable		MMHS-School to Career Mock	ACT Test Date
9am		QS - Field Trip Grade 4 Gorman & Stroshin e, Mashpee River / Woodla	QS - Field Trip Grade 4 Manning - Mashpee River / Woodlands @ Mashpee River Woodlands, Mashpee, MA 02649, USA 8:30am - 11am	QS - Field Trip Grade 4 - Mashpee River/Woodlands - Rain Date @ Mashpee River Woodlands, Mashpee, MA 02649, USA 8:30am - 11am		MHS Tech 2 KCC Tech (Palmer) 8:30am - 10am	
10am							
11am							
12pm		KCC Grade 2 Marathon Monday					
1pm							
3pm							
4pm					QS - School Council		
5pm							
6pm		SSTC share out @ QS					QS PTO Black Light Dance 6pm - 8pm
7pm		Town Meeting @ MMHS Auditorium 7pm - 8pm		School Committee- Regular and Finance Meeting 6:30pm - 7:30pm			

49.

FY17 District-Wide Calendar

Sun Oct 23 – Sat Oct 29, 2016 (Eastern Time)

Sun 10/23	Mon 10/24	Tue 10/25	Wed 10/26	Thu 10/27	Fri 10/28	Sat 10/29
QS- PTO Falcon Ticket Fundraiser						
MMHS/QS/KCC Staff and Student Suveys						
KCC-Community Preschool						
QS - PTO Book Fair						
10am						
11am						
12pm	KCC Gr2 Marathon Monday MMS- Light the Way Assembly for					
1pm						
2pm	QS--Light The Way Assembly - Grades QS--Light The Way Assembly - Grades					
3pm					Principal's Advisory Council 3pm - 4pm	
4pm			COMPASS 3:30pm - 4:30pm			
5pm						
6pm			QS PTO Meeting 6pm - 7pm	SSTC share out @ MMHS		
7pm						
8pm						