

## Town of Mashpee

## Town Clerk

---



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

---

Date: September 16, 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, September 21, 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 September 21, 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 August 17, 2016 6:45 (p. 1-3)
- V. Business report 6:50
  - 5.1 FY17 budget monthly report (p. 4-26)
  - 5.2 Status of grants, revolving accounts (p. 27-28)
  - 5.3 \*Budget transfers (p. 29)
- VI. Update on replacement window project for Quashnet School 7:05
- VII. \*Forming a search committee for the permanent Superintendent position 7:15
- VIII. \*Policy Subcommittee 7:25
  - 8.1 Health Advisory Update
  - 8.2 \*IHAMB- Teaching about drugs alcohol and tobacco- 2<sup>nd</sup> read and vote
- IX. \*Adjournment 7:35

*\*Vote required*

*\*\*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  
Minutes  
August 17, 2016**

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

**I. Call Meeting to Order**

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

**II. Pledge of Allegiance**

**III. Public Comment**

No public comment.

**IV. Introduction of New SRO-Brett Calhoun**

Mrs. DeBoer introduced Brett Calhoun, School Resource Officer.

**V. Camp Falcon Presentation**

Several students spoke about their wonderful experience at Camp Falcon and asked the Committee to consider having the Camp next year.

**VI. \*Approval of Minutes**

Mr. McGee made a motion, seconded by Mr. Gorman to approve the minutes of June 1, 2016.

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

Mr. McGee made a motion, seconded by Mr. Gorman to approve the minutes of June 15, 2016.

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

Mr. McGee made a motion, seconded by Mr. Gorman to approve the minutes of July 20, 2016.

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

**VII. \*School Handbook Updates – Principals**

**7.1 Paul LaBelle**

Mr. Schmidt made a motion, seconded by Mr. Santos to approve the KCC school handbook changes as presented.

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

**7.2 MaryKate O'Brien**

Mr. Schmidt made a motion, seconded by Mr. McGee to approve the Quashnet school handbook changes as presented.

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

7.3 **Mark Balestracci**

Mr. Santos made a motion, seconded by Mr. Schmidt to approve the MM/HS handbook changes as presented.

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

**VIII. Report of the Superintendent**

8.1 **Personnel Report**

**Kenneth C. Coombs**

Virginia Milano – School Psychologist

**Quashnet School**

Kelly Sweeney – Grade 6 Teacher

Ana Strojny – Special Education Teacher

Ericka Porter – Grade 3 Teacher

Kari Pons – Librarian

Laurie Aguiar – Recess Monitor

Michael Patz – Recess Monitor

Kimberly Santos – Copy Clerk

**Middle/High School**

Jessica Rebelo – Science Teacher

Mark Doucette – Special Education Teacher

Courtney Briggs – Paraprofessional

**Resignations**

Lorissa Slagle – Coombs Paraprofessional

Kim Clifford – Coombs Paraprofessional

Kathleen Puchol – Quashnet Recess Monitor

Nancy Mills – Middle/High Paraprofessional

Daniel Hayward – Quashnet Special Education Teacher

Gretchen Phillips – Quashnet Teacher

8.2 **School Choice Update**

Mrs. DeBoer presented an update to the Committee on School Choice students.

8.3 **Update – Joint Leadership Meeting**

Mrs. DeBoer gave an update on the joint leadership meeting, very productive.

8.4 **Upcoming Events/Preparation – start of SY16-17**

Mrs. DeBoer went over the upcoming events and the preparations for SY16-17.

**IX. Subcommittee Reports**

Mr. Schmidt gave an update on the Finance Committee meeting which was held on July 21, 2016.

**X. School Committee Retreat – share out**

Mr. Myers gave an update on the School Committee Retreat.

**XI. \*Executive Session**

10.1 Strategy for negotiations with non-union personnel and food service

Mr. Myers made a motion, seconded by Mr. Santos to enter into Executive Session for the purpose of discussing a strategy for negotiations with non-union personnel and food service.

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

**XII. \*Adjournment**

Mr. Myers made a motion, seconded by Mr. Schmidt @7:15pm to adjourn the regular meeting.

**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

FY17 BUDGET TO ACTUAL  
AS OF 9/15/2016

FY17 School Budget										
		FY2016	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017
		YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Summary Salaries										
Line Item:										
1	System Administration Salaries	859,625.20	699,809.00	0.00	699,809.00	140,305.12	0.00	559,503.88		
2	KC Coombs Elementary Salaries	2,534,827.10	2,735,248.00	0.00	2,735,248.00	222,372.25	0.00	2,512,875.75		
3	Quashnet Elementary Salaries	3,315,896.98	3,317,724.00	0.00	3,317,724.00	271,662.62	0.00	3,046,061.38		
4	Middle School Salaries	1,287,973.21	1,382,606.00	0.00	1,382,606.00	97,757.06	0.00	1,284,848.94		
5	High School Salaries	3,962,259.17	4,091,122.00	0.00	4,091,122.00	347,624.98	0.00	3,743,497.02		
6	Curriculum & Technology Salaries	484,323.65	541,832.00	0.00	541,832.00	89,276.10	0.00	452,555.90		
7	Special Education Salaries	3,320,903.11	3,562,045.00	0.00	3,562,045.00	276,267.33	0.00	2,817,320.20		
8	Athletic Salaries	174,583.00	182,810.00	0.00	182,810.00	2,090.90	0.00	180,719.10		
Total Salaries		15,940,391.42	16,513,196.00	0.00	16,513,196.00	1,447,356.36	0.00	14,597,382.17		
Summary Expenses										
Line Item:		FY2016	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017	FY2017
		YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
9	System Wide Administration Expenses	263,870.74	273,450.00	0.00	273,450.00	32,118.12	170,947.56	70,384.32		
10	KC Coombs School Expenses	79,427.78	63,296.00	0.00	63,296.00	30,156.41	16,762.46	16,377.13		
11	Quashnet School Expenses	125,733.67	111,430.00	0.00	111,430.00	944.02	68,197.31	42,288.67		
12	Middle School Expenses	30,198.93	39,585.00	0.00	39,585.00	2,911.34	2,251.25	34,422.41		
13	High School Expenses	134,915.36	150,850.00	0.00	150,850.00	16,328.10	39,577.74	94,944.16		
14	Curriculum, Instruction, Technology	487,024.33	378,141.00	0.00	378,141.00	93,272.20	36,397.21	246,471.59		
15	Special Education Expenses	90,489.61	117,964.00	0.00	117,964.00	8,935.72	43,944.47	65,083.81		
16	Out of District Tuitions	984,663.24	1,264,264.00	0.00	1,264,264.00	243,681.54	1,321,225.70	-300,643.24		
17	Transportation Expenses	1,398,298.36	1,518,000.00	0.00	1,518,000.00	2,159.16	91,797.91	676,523.93		
18	Health Expenses	13,870.34	14,890.00	0.00	14,890.00	1,434.14	8,052.42	5,403.44		
19	Athletic Expenses	238,333.96	255,562.00	0.00	255,562.00	23,899.71	3,615.58	228,046.71		
20	Other Expenses	107,415.76	140,928.00	0.00	140,928.00	22,402.46	65,160.22	53,365.32		
Total Expenses		3,954,242.08	4,328,360.00	0.00	4,328,360.00	478,242.92	1,869,929.83	1,232,668.25		
Grand Total: Expenses + Salaries		19,894,633.50	20,841,556.00	0.00	20,841,556.00	1,925,599.28	1,869,929.83	15,830,050.42		

5.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
K.C. COOMBS INSTRUCTIONAL EXPENSES										
KC COOMBS INSTRUCTIONAL EXPENSES										
			2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED
10111	5400	2420	8,945.32	2,500.00		2,500.00		602.07	1,897.93	24.08%
10111	5500	2410	26,857.42	14,638.00		14,638.00	14,114.28	527.94	-4.22	100.03%
10111	5500	2415	5,679.83	2,478.00		2,478.00	6,267.78	2,960.92	-6,750.70	372.43%
10111	5500	2430	29,673.03	33,000.00		33,000.00	7,872.95	9,156.55	15,970.50	51.60%
10111	5500	2455	1,185.00	1,000.00		1,000.00			1,000.00	0.00%
10111	5500	2720	1,388.11	7,080.00		7,080.00	671.39	3,358.80	3,049.81	56.92%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			73,728.71	60,696.00	0.00	60,696.00	28,926.40	16,606.28	15,163.32	6.05
KC COOMBS INSTRUCTIONAL EXPENSES										
10181	5400	2210							0.00	
10181	5500	2210	854.88	1,500.00		1,500.00	1,230.01	156.18	113.81	92.41%
10181	5600	2210	4,844.19	1,100.00		1,100.00			1,100.00	0.00%
10181	5600	2357							0.00	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			5,699.07	2,600.00	0.00	2,600.00	1,230.01	156.18	1,213.81	53.32%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			79,427.78	63,296.00	0.00	63,296.00	30,156.41	16,762.46	16,377.13	74.13%

6.

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	12,864.37	9,850.00		3,984.93	5,865.07	40.46%	
10212	5500	2410	Quashnet Texts	26,294.02	13,722.00		2,702.51	11,019.49	19.69%	
10212	5500	2415	Quashnet Instructional Materials	44,928.64	40,698.00	671.74	46,421.47	-6,395.21	115.71%	
10212	5500	2430	Quashnet General Supplies	17,326.73	23,150.00		11,580.71	11,569.29	50.02%	
10212	5500	2455	Quashnet Software	18,111.15	19,035.00		1,799.55	17,235.45	9.45%	
10212	5500	2710	Quashnet Guidance Supplies		0.00					
				119,544.91	106,455.00	0.00	66,489.17	39,294.09	63.09%	
QUASHNET INSTRUCTIONAL										
10282	5400	2210	Quashnet Principal Contractual		0.00			0.00		
10282	5500	2210	Quashnet Principal Supplies	3,797.82	1,875.00	272.28	488.96	1,113.76	39.33%	
10282	5600	2210	Quashnet Principal Other	2,390.94	3,100.00		1,219.18	1,880.82		
10282	5600	2357	Quashnet Professional Dev.		0.00			0.00		
				6,188.76	4,975.00	0.00	1,708.14	2,994.58	39.81%	
TOTAL QUASHNET INSTRUCTIONAL										
				125,733.67	111,430.00	0.00	68,197.31	42,288.67	62.05%	



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	1,537.54	2,529.70	11,687.76	25.82%	
10313	5400	2710	High School Guidance Cont	5,911.13	4,179.00		3,372.25	806.75	80.70%	
10313	5400	2720	High School Testing	2,340.00	4,900.00		2,415.00	2,485.00	49.29%	
10313	5500	2415	High School Instructional Materials	16,345.19	27,977.00	8,280.74	19,765.48	-69.22	100.25%	
10313	5500	2430	High School General Supplies	46,975.93	26,430.00	691.72	2,200.00	23,538.28	10.94%	
10313	5500	2455	High School Software	3,122.70	13,145.00	1,500.00	300.00	11,345.00	13.69%	
10313	5500	2710	High School Guidance Supplies	404.97	1,900.00	193.10	579.85	1,127.05	40.68%	
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		185.46	32,308.54	0.57%	
TOTAL SCHOOL INSTRUCTIONAL										
				113,305.28	126,780.00	12,203.10	31,347.74	83,229.16	34.35%	
10383 SCHOOL INSTRUCTIONAL										
10383	5400	2210	High School Principal Contractual	1,207.68	3,600.00			275.00	92.36%	
10383	5400	3520	High School Extra Curricula	6,044.15	7,000.00	3,325.00	1,400.00	5,600.00	20.00%	
10383	5500	2210	High School Principal Supplies	2,053.50	2,000.00			2,000.00	0.00%	
10383	5600	1100	High School Dues/Membership	3,465.00	1,970.00		780.00	1,190.00	39.59%	
10383	5600	2210	High School Principal Other	8,839.75	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	4,125.00	8,230.00	11,715.00	51.33%	
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES										
				134,915.36	150,850.00	16,328.10	39,577.74	94,944.16	37.06%	

8.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET DETAIL										
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES										
			2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL										
10414	5400	2420	3,006.25	1,495.00		1,495.00			1,495.00	0.00%
10414	5500	2415	4,776.00	5,700.00		5,700.00	566.01	1,113.21	4,020.78	29.46%
10414	5500	2430	15,365.08	17,805.00		17,805.00	759.43	704.04	16,341.53	8.22%
10414	5500	2455	3,000.00	5,835.00		5,835.00			5,835.00	0.00%
10414	5600	2410	1,690.62	1,750.00		1,750.00	1,585.90	434.00	-269.90	115.42%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL			27,837.95	32,585.00	0.00	32,585.00	2,911.34	2,251.25	27,422.41	15.84%
10484 MIDDLE SCHOOL INSTRUCTIONAL										
10484	5400	2210	95.20	1,000.00		1,000.00			1,000.00	0.00%
10484	5500	2210	271.00	1,500.00		1,500.00			1,500.00	0.00%
10484	5600	2210	1,994.78	4,500.00		4,500.00			4,500.00	0.00%
10484	5600	2357				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	2,911.34	2,251.25	34,422.41	13.04%

9.

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		3,000.00		3,000.00			3,000.00	0.00%
12019	5500	2110	2,870.00	2,500.00		2,500.00			2,374.90	5.00%
12019	5500	2440	1,548.95	1,500.00		1,500.00	125.10		1,500.00	0.00%
12019	5600	2110	2,500.00	2,500.00		2,500.00			2,500.00	0.00%
12019	5600	2440	74,033.23	12,000.00		12,000.00	25,750.00	28,897.37	-42,647.37	455.39%
TOTAL DISTRICT WIDE INSTRUCTIONAL			80,952.18	21,500.00	0.00	21,500.00	25,875.10	28,897.37	-33,272.47	254.76%

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	
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS										
12381	5600	2210	1,836.75	2,040.00	2,040.00	881.95	534.00	624.05	69.41%	
12381	5600	2215	619.00	1,938.00	1,938.00		534.00	1,404.00	27.55%	
12381	5600	2357			0.00					
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS										
			2,455.75	3,978.00	3,978.00	881.95	1,068.00	2,028.05	49.02%	
12382 PROFESSIONAL DEVELOPMENT-QUASHNET										
12382	5600	2210	1,490.00	2,000.00	2,000.00		239.00	1,761.00	11.95%	
12382	5600	2215	239.00	1,900.00	1,900.00		239.00	1,661.00	12.58%	
12382	5600	2357			0.00					
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT										
			1,729.00	3,900.00	3,900.00	0.00	478.00	3,422.00	12.26%	
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL										
12383	5600	2210	1,942.05	2,000.00	2,000.00	423.95		1,576.05	21.20%	
12383	5600	2215	808.96	1,995.00	1,995.00			1,995.00	0.00%	
12383	5600	2357			0.00					
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL										
			2,751.01	3,995.00	3,995.00	423.95	0.00	3,571.05	10.61%	
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL										
12384	5600	2210	1,632.46	1,500.00	1,500.00			1,500.00	0.00%	
12384	5600	2357			0.00			0.00		
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL										
			1,632.46	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00%	

11,

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE										
12389	5100	2305	System Profess. Devel Salaries	10,178.76	10,500.00	12,834.61		-2,334.61	122.23%	
12389	5400	2357	System Professional Development	79,703.47	107,783.00	6,459.60	555.00	100,768.40	6.51%	
12389	5600	1100	School Committee Pro Dev	7,032.94	5,780.00	1,131.98		4,648.02	19.58%	
12389	5600	2110	Curriculum Director Pro Dev	1,701.09	5,000.00	1,015.00		3,985.00	20.30%	
12389	5600	2351	System Wide Pro Dev	5,176.69	4,500.00	333.96	629.12	3,536.92	21.40%	
12389	5600	2357	Tuition Reimbursement	34,041.92	48,705.00			48,705.00	0.00%	
12389	5600	2800	SPED Professional Development	88.55	1,000.00	200.00		800.00	20.00%	
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE										
				137,923.42	183,268.00	21,975.15	1,184.12	160,108.73	12.64%	
TOTAL PROFESSIONAL DEVELOPMENT										
				146,491.64	196,641.00	23,281.05	2,730.12	170,629.83	13.23%	
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE										
12489	5400	1450	Information Management Contr	112,285.98	50,000.00	34,543.02		15,456.98	69.09%	
12489	5400	2453	System Instructional Hardware		20,000.00		2,498.96	17,501.04		
12489	5500	2250	System Building Technology		20,000.00			20,000.00		
12489	5500	2451	Instructional Technology	147,294.53	60,000.00	9,573.03	4,270.76	46,156.21		
12489	5500	4450	Technology Maintenance		10,000.00			10,000.00	0.00%	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY										
				259,580.51	160,000.00	44,116.05	6,769.72	109,114.23	31.80%	

12.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED		
DISTRICT WIDE INSURANCE/HEALTH										
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE										
13089 5600 5100 MTRS Retirement Contribution	11,792.25	15,928.00		15,928.00	1,041.00		14,887.00	6.54%		
13089 5600 5200 S Employee Insurance										
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	11,792.25	15,928.00		15,928.00	1,041.00	0.00	14,887.00	6.54%		
13281 MEDICAL HEALTH SERVICE-KC COOMBS										
13281 5500 3200 KC Coombs Health Supplies	879.26	2,677.00		2,677.00			2,677.00	0.00%		
TOTAL HEALTH SERVICE KC COOMBS	879.26	2,677.00	0.00	2,677.00	0.00	0.00	2,677.00	0.00%		
13282 MEDICAL HEALTH SERVICE-QUASHNET										
13282 5500 3200 Quashnet Health Supplies	2,939.35	3,000.00		3,000.00		1,390.82	1,609.18	46.36%		
TOTAL HEALTH SERVICE QUASHNET	2,939.35	3,000.00	0.00	3,000.00	0.00	1,390.82	1,609.18	46.36%		
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL										
13283 5500 3200 High Health Supplies	4,051.73	3,213.00		3,213.00	1,434.14	661.60	1,117.26	65.23%		
TOTAL HEALTH SERVICE HIGH SCHOOL	4,051.73	3,213.00	0.00	3,213.00	1,434.14	661.60	1,117.26	65.23%		
13289 SYSTEMWIDE HEALTH/DR. FEES										
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00		6,000.00	0.00	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	1,434.14	8,052.42	5,403.44	63.71%		

13.

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		72,481.00		8.84%		
TOTAL DAILY TRANSPORTATION-REGULAR DAY	787,548.19	820,000.00	0.00	820,000.00	0.00	72,481.00	0.00	8.84%		
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329 5400 3300 SPED Transportation	525,245.45	640,000.00		640,000.00	2,159.16	19,316.91	618,523.93	3.36%		
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	2,159.16	19,316.91	624,523.93	3.32%		
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	2,159.16	91,797.91	676,523.93	6.19%		

14.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS										
		2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
13583 ATHLETICS-MASHPEE HIGH SCHOOL										
13583	5400	35,102.50	59,622.00		59,622.00	1,486.00		58,136.00	2.49%	
13583	5500	22,417.24	9,950.00		9,950.00	2,732.32	3,488.18	3,729.50	62.52%	
13583	5481	64,672.57	60,060.00		60,060.00			60,060.00	0.00%	
13583	5450	6,383.00	6,363.00		6,363.00			6,363.00	0.00%	
13583	5600	49,780.89	36,667.00		36,667.00	10,706.39	127.40	25,833.21	29.55%	
13583	5600	46,830.00	63,400.00		63,400.00			63,400.00	0.00%	
13583	5650	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	0.00	255,562.00	23,899.71	3,615.58	228,046.71	10.77%	
TOTAL MASHPEE HIGH ATHLETICS										
		238,333.96	255,562.00	0.00	255,562.00	23,899.71	3,615.58	228,046.71	10.77%	
14189 IES-SYSWIDE										
14189	5500	95,623.51	125,000.00		125,000.00	21,361.46	65,160.22	38,478.32	69.22%	
TOTAL UTILITIES SYSTEMWIDE										
		95,623.51	125,000.00	0.00	125,000.00	21,361.46	65,160.22	38,478.32	69.22%	
TOTAL UTILITIES										
		95,623.51	125,000.00	0.00	125,000.00	21,361.46	65,160.22	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	50,000.00						0.00	0.00%	
14083	5500	2,356.52						0.00		
14089	5400	17,892.00						0.00		
		70,248.52	0.00	0.00	0.00	0.00	0.00	0.00		



15.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089 510010 1210 Superintendent	322,560.00	157,515.00		157,515.00	17,307.69		140,207.31	10.99%	
15089 510010 2115 Assistant Superintendent	116,526.74	109,475.00		109,475.00	17,307.69		92,167.31		
15089 510010 1410 Business Manager				0.00			0.00		
15089 510010 2215 Career Guidance and Testing	107,497.10	108,557.00		108,557.00	24,455.10		84,101.90	22.53%	
15089 510020 1110 SC Clerk	3,500.00	2,720.00		2,720.00	525.00		2,195.00	19.30%	
15089 510020 1210 Superintendent Clerk	71,182.10	74,012.00		74,012.00	15,471.18		58,540.82	20.90%	
15089 510020 1410 Business Clerk	116,232.17	120,500.00		120,500.00	31,176.36		89,323.64	25.87%	
15089 510020 1420 Personnel Clerk	114,205.09	118,299.00		118,299.00	27,947.10		90,351.90	23.62%	
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	340.00		3,864.00	8.09%	
<b>TOTAL ADMINISTRATION WAGES</b>	<b>859,625.20</b>	<b>699,809.00</b>	<b>0.00</b>	<b>699,809.00</b>	<b>134,530.12</b>	<b>0.00</b>	<b>565,278.88</b>	<b>19.22%</b>	

16.

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	126,128.47		1,576,017.53	7.41%	
15111 510010 2340 KC Coombs Librarian	65,338.00	70,717.00		70,717.00	5,385.92		65,331.08	7.62%	
15111 510010 2710 KC Coombs Guidance	120,050.92	136,657.00		136,657.00	10,408.00		126,249.00	7.62%	
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	262.50		47,737.50	0.55%	
15111 510020 2710 KC Coombs Guidance Clerk	27,067.20	28,074.00		28,074.00	1,989.42		26,084.58	7.09%	
15111 510300 2330 KC Coombs Paraprofessionals	199,920.56	283,285.00		283,285.00	11,114.37		272,170.63	3.92%	
15111 510308 2330 KC Coombs Sub Paraprofessional	6,024.52	8,150.00		8,150.00	48.00		8,102.00	0.59%	
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,155,812.49	2,353,850.00	0.00	2,353,850.00	155,336.68	0.00	2,198,513.32	6.60%	

17.

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	174,649.33		2,212,900.67	7.32%
15112 510010 2340	Quashnet Librarian	80,604.98	81,387.00		81,387.00	6,686.54		74,700.46	8.22%
15112 510010 2710	Quashnet Guidance	254,270.12	256,813.00		256,813.00	19,559.24		237,253.76	7.62%
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	75.00		60,925.00	0.12%
15112 510300 2330	Quashnet Paraprofessional	30,388.03	48,600.00		48,600.00	559.10		48,040.90	1.15%
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	201,649.21	0.00	2,682,224.79	6.99%
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	203,792.43		2,650,432.57	7.14%
15113 510010 2340	High School Librarian	88,450.02	89,319.00		89,319.00	6,426.76		82,892.24	7.20%
15113 510010 2710	High School Guidance	245,258.02	250,576.00		250,576.00	18,817.68		231,758.32	7.51%
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	1,439.04		43,560.96	3.20%
15113 510020 2710	High School Substitute 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	242,406.13	0.00	3,160,589.87	7.12%

18.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
<b>REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL</b>									
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	90,007.28		1,116,214.72	7.46%	
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	75.00		14,925.00	0.50%	
15114 510020 2710 Middle School Guidance Clerk	31,423.86	23,974.00		23,974.00	2,234.16		21,739.84	9.32%	
15114 510308 2330 Middle School Paraprofessional				0.00			0.00		
<b>TOTAL MASHPEE MIDDLE SCHOOL WAGES</b>	<b>1,256,823.92</b>	<b>1,338,728.00</b>	<b>0.00</b>	<b>1,338,728.00</b>	<b>96,058.74</b>	<b>0.00</b>	<b>1,242,669.26</b>	<b>7.18%</b>	
<b>15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE</b>									
15119 510010 2340 Media Arts		69,437.00		69,437.00			69,437.00	0.00%	
<b>TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES</b>	<b>0.00</b>	<b>69,437.00</b>	<b>0.00</b>	<b>69,437.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,437.00</b>	<b>0.00%</b>	
<b>15181 REGULAR DAY WAGE-KC COOMBS</b>									
15181 510010 2210 KC Coombs Principal	102,000.08	103,020.00		103,020.00	24,230.76		78,789.24	23.52%	
15181 510010 2215 KC Coombs Assistant/Principal	100,438.00	101,442.00		101,442.00	22,128.83		79,313.17	21.81%	
15181 510010 3200 KC Coombs Nurse	86,925.02	89,468.00		89,468.00	6,814.00		82,654.00	7.62%	
15181 510016 3520 KC Coombs Extra Cur Stipend	6,201.67	5,346.00		5,346.00	12,896.10		-7,550.10	241.23%	
15181 510020 2210 KC Coombs Principal Clerk	66,137.19	66,710.00		66,710.00	965.88		65,744.12	1.45%	
15181 510020 3200 KC Coombs Health Clerk	12,767.65	13,634.00		13,634.00			13,634.00	0.00%	
15181 510308 3200 KC Coombs Substitute RN	4,545.00	1,778.00		1,778.00			1,778.00	0.00%	
<b>TOTAL INSTRUCTIONAL KC COOMBS WAGES</b>	<b>379,014.61</b>	<b>381,398.00</b>	<b>0.00</b>	<b>381,398.00</b>	<b>67,035.57</b>	<b>0.00</b>	<b>314,362.43</b>	<b>17.58%</b>	

19.

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	
<b>REGULAR DAY WAGES QUASHNET</b>									
15182 510010 2210 Quashnet Principal	106,524.96	107,575.00		107,575.00	25,442.28		82,132.72	23.65%	
15182 510010 2215 Quashnet Assitant/Principal	102,413.00	103,417.00		103,417.00	23,178.00		80,239.00	22.41%	
15182 510010 3200 Quashnet Nurse	58,235.95	61,332.00		61,332.00	5,151.16		56,180.84	8.40%	
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	15,188.30		95,783.70	13.69%	
15182 510020 3200 Quashnet Health Clerk	16,394.59	16,972.00		16,972.00	1,053.67		15,918.33	6.21%	
15182 510308 3200 Quashnet Subitute RN	4,350.01	1,778.00		1,778.00			1,778.00	0.00%	
<b>TOTAL INSTRUCTIONAL WAGES QUASHNET</b>	<b>438,861.08</b>	<b>433,850.00</b>	<b>0.00</b>	<b>433,850.00</b>	<b>70,013.41</b>	<b>0.00</b>	<b>363,836.59</b>	<b>16.14%</b>	
<b>15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL</b>									
15183 510010 2210 High School Principal	122,247.14	113,625.00		113,625.00	27,259.62		86,365.38	23.99%	
15183 510010 2215 High School Assistant/Principal	211,469.20	215,589.00		215,589.00	48,910.20		166,678.80	22.69%	
15183 510010 3200 High School Nurse	79,450.02	80,245.00		80,245.00	6,111.54		74,133.46	7.62%	
15183 510010 3510 Athletic Director	88,450.02	89,319.00		89,319.00	6,686.54		82,632.46	7.49%	
15183 510016 3520 High School Coaching	174,583.00	182,810.00		182,810.00	2,090.90		180,719.10	1.14%	
15183 510016 3520 High Extra Curricula Stipend	58,418.04	58,505.00		58,505.00			58,505.00	0.00%	
15183 510020 2210 High School Principal Clerk	110,673.60	111,771.00		111,771.00	15,197.29		96,573.71	13.60%	
15183 510020 3200 High School Health Clerk	16,757.48	16,972.00		16,972.00	1,053.66		15,918.34	6.21%	
15183 510308 3200 High School Substitute RN	8,766.44	2,100.00		2,100.00			2,100.00	0.00%	
<b>TOTAL WAGES MASHPEE HIGH SCHOOL</b>	<b>870,814.94</b>	<b>870,936.00</b>	<b>0.00</b>	<b>870,936.00</b>	<b>107,309.75</b>	<b>0.00</b>	<b>763,626.25</b>	<b>12.32%</b>	

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	63,268.86		27,058.14	70.04%		
15189 510018 2357 Professional Dev Subs	41,587.50	24,315.00		24,315.00	4,680.00		19,635.00	19.25%		
15189 510020 2351 Systemwide Tutors	109,267.60	45,603.00		45,603.00	6,700.20		38,902.80	14.69%		
15189 510300 1450 IT Co-Curricula		10,000.00		10,000.00			10,000.00	0.00%		
15189 510300 2353 ELL Director		56,560.00		56,560.00			56,560.00	0.00%		
15189 510300 4400 Network Support	244,029.05	245,590.00		245,590.00	14,627.04		230,962.96	5.96%		
TOTAL REGULAR DAY WAGES SYSTEMWIDE	484,323.65	472,395.00	0.00	472,395.00	89,276.10	0.00	383,118.90	18.90%		
TOTAL REGULAR DAY WAGES	11,759,863.11	12,251,342.00	0.00	12,251,342.00	1,030,783.91	0.00	11,220,558.09	8.41%		

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			3,931.00	0.00%		
TOTAL INSTRUCTIONAL EXPENSES SPED KCC	16,843.81	20,581.00	0.00	20,581.00	0.00	5,850.00	14,731.00	28.42%		
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	499.86	10,978.23	13,021.91	46.85%		
18022 5500 2430 Quashnet SPED General Supplies	2,893.74	3,965.00		3,965.00			3,965.00	0.00%		
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET	14,704.19	31,165.00	0.00	31,165.00	499.86	10,978.23	19,686.91	36.83%		
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	198.00	2,023.63	2,910.37	43.29%		
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL	13,392.77	16,087.00	0.00	16,087.00	198.00	4,523.63	11,365.37	29.35%		

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	6,000.00	198.15%
18029	5400	2110	SPED Director Contractual	1,300.20	1,770.00		1,770.00	39.00	1,731.00	100.00%
18029	5400	2420	SPED Instructional Equipment	3,384.66	1,770.00		1,770.00	163.19	1,606.81	100.00%
18029	5400	2440	SPED Instructional Services	8,191.00	7,000.00		7,000.00		6,000.00	85.71%
18029	5400	2800	Systemwide-Psychologist	1,223.00	10,043.00		10,043.00		4,102.00	40.84%
18029	5500	2110	SPED Director Supplies	5,279.88	8,347.00		8,347.00		2,535.00	30.37%
18029	5500	2710	SPED Guidance Supplies	4,295.70			0.00		0.00	
18029	5500	2800	Psychologist Supplies	10,908.76	15,201.00		15,201.00	2,146.71	617.80	18.19%
18029	5600	2110	SPED Director Other							
TOTAL SPED SYSTEMWIDE				45,548.84	50,131.00	0.00	50,131.00	8,237.86	22,592.61	61.50%
TOTAL SPED EXPENSE SYSTEMWIDE				90,489.61	117,964.00	0.00	117,964.00	8,935.72	43,944.47	44.83%



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	
<b>SPECIAL EDUCATION WAGES</b>									
18121 SPED WAGES-KC COOMBS									
18121 510010 2305 KC Coombs SPED Teachers	518,331.23	511,792.00		511,792.00	36,583.39		475,208.61	7.15%	
18121 510011 2320 KC Coombs Therapeutic	145,217.54	152,376.00		152,376.00	11,454.76		140,921.24	7.52%	
18121 510018 2325 KC Coombs SPED Substitutes	3,385.00	9,200.00		9,200.00	1,165.00		8,035.00	12.66%	
18121 510300 2330 KC Coombs SPED Parapro	143,848.90	203,903.00		203,903.00	6,710.05		197,192.95	3.29%	
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	56,284.45	0.00	832,986.55	6.33%	
<b>18122 SPED WAGES QUASHNET</b>									
18122 510010 2305 Quashnet SPED Teachers	534,256.88	547,908.00		547,908.00	47,702.54		500,205.46	8.71%	
18122 510011 2320 Quashnet Therapeutic	175,217.00	176,934.00		176,934.00	13,209.00		163,725.00	7.47%	
18122 510018 2325 Quashnet SPED Substitute	4,022.98	11,300.00		11,300.00	580.00		10,720.00	5.13%	
18122 510300 2330 Quashnet SPED Parapro	208,004.29	275,201.00		275,201.00	11,027.38		264,173.62	4.01%	
18122 510308 2330 Quashnet SPED Sub Parapro	7,975.00	14,000.00		14,000.00	522.50		13,477.50	3.73%	
TOTAL SPED WAGES QUASHNET	929,476.15	1,025,343.00	0.00	1,025,343.00	73,041.42	0.00	952,301.58	7.12%	
<b>18123 SPED WAGES MHS</b>									
18123 510010 2305 High School SPED Teacher	245,966.24	250,815.00		250,815.00	25,457.86		225,357.14	10.15%	
18123 510018 2325 High School SPED Substitute	2,943.00	10,000.00		10,000.00	400.00		9,600.00	4.00%	
18123 510300 2330 High School SPED Paras	150,777.26	161,183.00		161,183.00	10,412.19		150,770.81	6.46%	
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	36,345.05	0.00	395,652.95	8.41%	

24,

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED		
18124 MASHPEE MIDDLE SCHOOL SPED WAGES										
18124 510010 2305 Middle School SPED Teacher	398,091.25	416,639.00		416,639.00	25,792.92			6.19%		
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	3,857.61			5.40%		
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	29,650.53	0.00	0.00	5.95%		
18129 SPED WAGES SYSTEMWIDE										
18129 510010 2115 SPED Retirement		14,419.00		14,419.00			14,419.00	23.31%		
18129 510010 2110 SPED Director	112,699.88	113,322.00		113,322.00	26,410.14		86,911.86			
18129 510010 2115 SPED Team Chair				0.00			0.00			
18129 510010 2320 THERAPISTS	229,940.10	234,440.00		234,440.00	18,121.54		216,318.46	7.73%		
18129 510010 2800 Psychologist	241,488.78	248,293.00		248,293.00	21,244.38		227,048.62	8.56%		
18129 510020 2110 SPED Clerk	110,815.32	106,851.00		106,851.00	15,169.82		91,681.18	14.20%		
TOTAL WAGE SPED SYSTEMWIDE	694,944.08	717,325.00	0.00	717,325.00	80,945.88	0.00	636,379.12	11.28%		
TOTAL SPED WAGES	3,320,903.11	3,562,045.00	0.00	3,562,045.00	276,257.33	0.00	2,817,320.20	7.76%		
19029 OUT DIST TUITION-SPED-SYSTEMWIDE										
19029 5600 9100 MA Pub Sch	65,400.00	68,838.00		68,838.00	18,784.44	111,487.80	-61,434.24	189.24%		
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	151,919.30	813,989.72	-393,396.02	168.71%		
19029 5600 9400 MemCollabs	230,495.46	622,913.00		622,913.00	72,977.80	395,748.18	154,187.02	75.25%		
TOTAL TUITIONS SPED-SYSTEMWIDE	984,663.24	1,264,264.00	0.00	1,264,264.00	243,681.54	1,321,225.70	-300,643.24	123.78%		

25.

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	10,042.18	67,399.09	4,058.73	95.02%	
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	10,331.99	67,399.09	31,518.92	71.15%	
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210 Superintendent Contractual	9,790.60	17,915.00		17,915.00	2,380.92		15,534.08	13.29%	
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	1,235.75	38,624.25	-275.00	100.69%	
19989 5500 1210 Superintendent Supplies	5,971.26	2,500.00		2,500.00	381.58	174.22	1,944.20	22.23%	
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	6,280.88		5,719.12	52.34%	
19989 5600 1410 Business Other	66,710.20	81,000.00		81,000.00	6,300.00		74,700.00	7.78%	
TOTAL ADMINSTRATIVE SYSTEMWIDE	142,663.39	164,200.00	0.00	164,200.00	21,786.13	38,798.47	103,615.40	36.90%	
TOTAL ADMINISTRATION	263,870.74	273,450.00	0.00	273,450.00	32,118.12	106,197.56	135,134.32	50.58%	
GRAND TOTAL	19,964,882.02	20,841,556.00	0.00	20,841,556.00	1,919,824.28	1,805,179.83	15,900,575.42	17.87%	

26.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2017 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: ADMINISTRATION EXPENSES	2016 YTD EXPEND	2017 BUDGET	2017 TRANSFERS	2017 REVISED BUDGET	2017 EXPEND YTD	2017 ECUM	2017 BALANCE	PCT USED	
19900 ADMINISTRATION EXPENSES									
19900 5400 Medicaid Billing	15,205.00	15,750.00		15,750.00			15,750.00	0.00%	
19900 5400 Copiers	88,809.32	81,500.00		81,500.00	10,042.18	67,399.09	4,058.73	95.02%	
19900 5600 Postage	12,195.68	5,000.00		5,000.00	289.81		4,710.19	5.80%	
19900 5600 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	10,331.99	67,399.09	31,518.92	71.15%	
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210 Superintendent Contractual	9,790.60	17,915.00		17,915.00	2,380.92		15,534.08	13.29%	
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	1,235.75	38,624.25	-275.00	100.69%	
19989 5500 1210 Superintendent Supplies	5,971.26	2,500.00		2,500.00	381.58	174.22	1,944.20	22.23%	
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	6,280.88		5,719.12	52.34%	
19989 5600 1410 Business Other	66,710.20	81,000.00		81,000.00	6,300.00		74,700.00	7.78%	
TOTAL ADMINSTRATIVE SYSTEMWIDE	142,663.39	164,200.00	0.00	164,200.00	21,786.13	38,798.47	103,615.40	36.90%	
TOTAL ADMINISTRATION	263,870.74	273,450.00	0.00	273,450.00	32,118.12	106,197.56	135,134.32	50.58%	
GRAND TOTAL	19,964,882.02	20,841,556.00	0.00	20,841,556.00	1,919,824.28	1,805,179.83	15,900,575.42	17.87%	

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

27.

Mashpee Public Schools		FY16	FY17		
Revolving Account Balances	Code	06/09/16	09/15/16	Difference (+/-)	
Community School/MHS	500	36,801	37,201	400	Receipts from Summer
Athletic Gate Receipts/MHS	501	16,098	22,339	6,241	Receipts from sales
Lost Book	502	8,930	10,199	1,269	Receipts Received
Pre-School/SPED	506	60,760	61,980	1,220	Tuition Receipts
Facility Rentals/Admin	508	14,664	6,714	(7,950)	Payment of Repairs
School Choice	510	988,793	774,424	(214,369)	Expenses
Non Resident Tuition	511	4,957	4,957	0	No change
<b>Privately Funded Grants</b>					
Cape Cod Five	564	6,159	6,380	221	No Change
Media Ed. Access	570	3,506	3,506	0	No Change
School to Career	573	6,346	6,096	(250)	Expenses
KCC Donation	574	208	208	0	No Change
<b>Total</b>		<b>1,147,222</b>	<b>934,004</b>	<b>-213,218</b>	

**Mashpee Public Schools**  
**BUDGET TRANSFER REQUEST**  
 for School Comm Approval 6/15/2016

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

**TRANSFER # 17 - 001**

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

**BUDGET DECREASES**

Account #	Description	Amount
10111-5500-2430	KC Coombs General Supplies	\$ 6,755.00
10212-5500-2410	Quashnet Texts	\$ 6,400.00
15119-510010-2340	Media Arts	\$ 60,000.00
12389-5400-2357	System Professional Development	\$ 2,500.00
13583-5650-3510	Non Employee Compensation	\$ 63,400.00
19989-5600-1410	Business Other	\$ 70,000.00

Total Decreases this page:	\$ 209,055.00
----------------------------	---------------

**BUDGET INCREASES**

Account #	Description	Amount
10111-5500-2415	KC Coombs Instructional Materials	\$ 6,755.00
10212-5500-2415	Quashnet Instructional Materials	\$ 6,400.00
12019-5600-2440	Instruction Service Other	\$ 60,000.00
12389-5100-2305	System Professional Development Salaries	\$ 2,500.00
15183-510016-3510	High School Coaching	\$ 63,400.00
15089-510010-1410	Business Manager	\$ 70,000.00

Total Increases this page:	\$ 209,055.00
Net Change to Budget:	0.00

**RATIONALE:**

Transfers to cover accounts in deficit & IRS audit corrections

**Business Office**

\_\_\_\_\_  
 Spending Authority / School or Dept.

\_\_\_\_\_  
 Business Administrator's Authorization

***DRAFT***  
**TEACHING ABOUT DRUGS, ALCOHOL, AND TOBACCO**

In accordance with state and federal law, the District shall provide age-appropriate, developmentally appropriate, evidence-based drug, tobacco and alcohol education and prevention programs in grades K-12.

The drug, alcohol and tobacco education program shall address the legal, social, and health consequences of drug, alcohol, and tobacco use. The program also shall include information about effective techniques and skill development for delaying and abstaining from using, as well as skills for addressing peer pressure to use alcohol, tobacco, or drugs.

The objectives of this program, as stated below, are rooted in the School Committee's belief that prevention requires education, and that the most important aspect of the policies and guidelines of the District should be the education of children and youth on health decision-making.

- To prevent, delay, and/or reduce drug, alcohol and tobacco use among children and youth.
- To increase students' understanding of the legal, social, and health consequences of drugs, alcohol, and tobacco use.
- To teach students self-management skills, social skills, negotiation skills, and refusal skills that will help them to make healthy decisions and avoid drug, alcohol, and tobacco use.

The curriculum, instructional materials, and outcomes used in this program shall be recommended by the Superintendent of Schools or designee. The Committee wishes to be informed of all new courses and substantive revisions in curriculum and will receive reports on changes under consideration. Its acceptance of these reports, including a listing of the high school program of studies, will constitute its adoption of the curriculum for official purposes.

This policy shall be posted on the district's website and notice shall be provided to all students and parents in accordance with state law. Additionally, the district shall file a copy of this policy with DESE in accordance with law in a manner requested by DESE.

LEGAL REFS.: M.G.L. 71:1; 71:96

Revised 8/25/16

First Read: September 7, 2016