

Town of Mashpee

Town Clerk



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

Date: May 20, 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-Finance 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, May 25, 2016

Time of Meeting: 6:30 pm.

Place: Quashnet Library

Chairman: Don Myers/*gkh*

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

Initials

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

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

Date: May 25, 2016



IN THE MATTER OF: Strategy with respect to negotiation with non-union personnel, strategy in regards to collective bargaining with Unit A

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

A Roll was called (see attached roll call)

The Clerk of this executive session is designated as Chris Santos

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

1. This meeting convened in open session and
 - a. Notice and posting of the meeting was given (X)
 - b. the meeting is an emergency meeting. ()
2. After the executive session the meeting
 - a. Will reconvene ()
 - b. Will not reconvene (X)
3. The purpose or purposes of this executive session are:
 - A. To deliberate upon matters involving individuals where the individuals involved have been notified in writing of the meeting and have not requested an open meeting and regarding:
 1. The reputation and character of the individual ()
 2. The physical condition and mental health of the individual ()
 3. The discipline or dismissal of a public officer, employee, staff member or individual. ()
 4. A Complaint or charge brought against an individual ()
 - B. To deliberate upon matters which, if done in open meeting could detrimentally affect the position of the City, regarding:
 1. Bargaining ()
 2. Strategy with respect to Collective Bargaining (X)
 3. Strategy with respect to litigation ()
 4. The purchase, exchange, lease or value of real property ()
 5. Strategy with respect to negotiations with non-union personnel (X)
 - C. To deliberate matters regarding:
 1. The deployment of security personnel devices ()
 2. Allegations of criminal misconduct ()
 3. To discuss strategies for security ()
 - D. To comply with the provisions of General Law or special law or Federal Grant in Aid requirement, the specific law being

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

MASHPEE SCHOOL COMMITTEE- FINANCE MEETING
May 25, 2016/ Quashnet Library
6:30 p.m.
AGENDA**

- I. Call Meeting to Order 6:30
- II. Pledge of Allegiance 6:31
- III. Public comment 6:35
- IV. *Reorganization 6:45
- V. *Approval of Minutes of May 4, 2016 7:00 (p. 1-3)
- VI. Food Service Start –Up Grant- Gustav Stickley 7:05 (p. 4)
- VII. Business report 7:15
 - 7.1 FY16 budget monthly report (p. 5-47)
 - 7.2 Status of grants, revolving accounts, lunch report(p. 48-50)
 - 7.3 *Budget transfers (p. 51)
 - 7.4 Camp Falcon funding
- VIII. Cyber Seniors 7:30
- IX. ProStart at Trevi 7:35
- X. DESE visit to Quashnet School 7:40
- XI. Mashpee Public Schools Logo 7:45 (p. 52)
- XII. Graduation June 4, 2016 7:50
 - 12.1 Graduation book labels (p. 53)
 - 12.2 Schedule for graduation morning
- XIII. School Choice ad 8:00 (p. 54)
- XIV. *Tuition Waivers- K.S. (pre-K), A.D. (pre-K), L.W.(gr.1), A.S (gr.1), E.M (gr. 3), T.D(gr. 3) 8:10
*Tuition Waivers for town staff member children to attend in FY 17- S.C. (gr. K), H.S. (gr. K))
- XV. Acting/Interim Superintendent's Evaluation 8:20
 - 16.1 Self-evaluation (p. 55-75)
 - 16.2 Summative evaluation (to be completed by members by 6/3) (p.76-81)
- XVI. Policies 8:35 (p. 82-84)
 - 11.1 *First Aid policy EBB-second read and vote
 - 11.2 *Concussion policy JJIF-R-second read and vote
- XVII. *Executive Session 8:45
 - 12.1 *Negotiation with non-union personnel (Superintendent)
 - 12.2 *Strategy for negotiation with Unit A
- XVIII. *Adjournment

**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.*

**School Committee Meeting
Minutes
May 4, 2016**

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

- I. Call Meeting to Order**
Mr. Myers called the meeting to order at 6:00pm
- II. Executive Session**
Mr. Myers made a motion, seconded by Mr. Schmidt to move into Executive Session for the purpose of negotiation with non-union personnel and to discuss strategy in regards to litigation.
 - 2.1 *Negotiation with non-union personnel (Interim Superintendent)
 - 2.2 *To discuss strategy in regards to litigation
- III. Return to Public Session**
The Committee returned to public session at 7:00pm.
- IV. Pledge of Allegiance**
- V. Update from Student Liaison – Frederick Hanna III**
Fred Hanna updated the Committee on the events at MM/HS.
- VI. Update on the K.C. Coombs School – Wendy Lithwin**
Wendy Lithwin, Principal presented a report on the events at K.C. Coombs.
- VII. *Technology Plan – Sean Moroney, Colleen Terrill, Suzy Brooks**
Sean Moroney, Colleen Terrill and Suzy Brooks presented the District Technology Plan to the Committee.
- VIII. **Public Comment**
No public comment
- IX. *Approval of Meeting Minutes**
 - 9.1 Regular Minutes of 4/6/2016
Mr. McGee made a motion, seconded by Mr. Santos to approve the minutes of 4/6/16 as presented.
Roll Call Vote: In favor – Mr. McGee, Mr. Gorman, Mr. Santos, Mr. Schmidt and Mr. Myers; opposed – none.

9.2 **Executive Minutes:**

- Approved 12/2/15, not released 7/23/14, 9/17/2014, 4/1/15, 11/5/15, 11/18/15
- Executive Minutes – 12/2/15, 12/10/15, 1/20/16, 1/28/16, 2/25/16, 3/2/16
Mr. McGee made a motion, seconded by Mr. Santos to approve and release the 11/5/2015, 11/18/2015, 12/2/15, 12/10/15, 1/20/16, 1/28/16, 2/25/16 and 3/2/16 as presented.

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

X. **Report of the Superintendent**

10.1 **Administration Reports**

Mr. DeBoer reviewed the administration reports with the Community.

10.2 **Enrollments**

KCC-446; QS-511; MM-275; HS-433 – Total enrollment - 1665

10.3 **Camp Falcon Update**

Mrs. DeBoer updated the Committee on Camp Falcon. At the next meeting the funding source for Camp Falcon will be discussed.

10.4 **Graduation Books-providing bookmarks instead of labels**

The Committee agreed to provide labels for the graduation books.

10.5 **MTSS Update**

Mrs. DeBoer updated the Committee on MTSS.

XI. **New Business**

11.1 ***Tuition waiver for N.R. (gr.2), M.E. (gr.3)**

Mr. McGee made a motion, seconded by Mr. Schmidt to approve the tuition waiver for N.R. (gr. 3) & M.E. (gr. 3)

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

11.2 ***Tuition waiver for H.H.**

Mr. McGee made a motion, seconded by Mr. Schmidt to approve the tuition waiver for H.H.

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

11.3 ***Baseball trip to FLA**

Mr. McGee made a motion, seconded by Mr. Gorman to approve the Florida trip for the High School baseball team leaving no sooner than April 13 2017 and returning no later than April 23 2017.

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

XII. Specifically Unassigned/Unfinished Business

12.1 *Interim Superintendent

Mr. Myers made a motion, seconded by Mr. Schmidt to approve the addendum to Mrs. DeBoer's contract and appoint Mrs. DeBoer as Interim Superintendent.

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

XIII. Sub-Committee Reports

13.1 School Start Time Subcommittee – update

Mrs. DeBoer updated the Committee on the progress of the school start time sub-committee. The next meeting is scheduled for June 7th @3:30pm in the QS Library.

13.2 Health Advisory – update

13.1.1 First Read – Concussion Policy

Mr. McGee made a motion, seconded by Mr. Schmidt to accept as 1st read the concussion policy with the edits discussed.

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

13.1.2 First Read – First Aid Policy

Mr. McGee made a motion, seconded by Mr. Santos to accept as 1st read the First Aid Policy.

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

Mr. Schmidt reported on the MASC opioid presentation.

XIV. Events/Happenings

14.1 Calendars/Menus

Calendars and menus are included in packet.

XV. *Adjournment

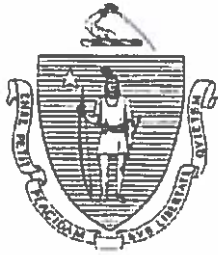
Mr. Schmidt made a motion, seconded by Mr. Santos to adjourn the meeting at 9:35pm.

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



4.
OFFICE OF THE GOVERNOR
COMMONWEALTH OF MASSACHUSETTS
STATE HOUSE • BOSTON, MA 02133
(617) 725-4000

CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

May 2, 2016

Dear Superintendent/Chief Executive Officer,

Congratulations! I am pleased to notify you that Mashpee Public Schools has been awarded a Summer Food Service Program Start-Up Grant for Existing Sponsors or New Sponsors for \$1988.

Thank you for your commitment to sponsor new feeding sites under the Mashpee Public Schools Summer Food Service Program's sponsorship. Through this funding and your continued support, we hope to increase the number of free nutritious meals served to children in needy areas during the summer vacation.

You will be receiving further instructions from the Office for Food and Nutrition Programs (FNP) for next steps. Please feel free to contact Jane Stoleroff, Program Coordinator at jstoleroff@doe.mass.edu if you have any questions.

Sincerely,

A handwritten signature in blue ink that reads "Charles Baker".

Governor Charles D. Baker

A handwritten signature in blue ink that reads "Karyn E. Polito".

Lt. Governor Karyn E. Polito

18 MAY 4 3:45PM

MASHPEE PUBLIC SCHOOLS

5.

FY16 BUDGET TO ACTUAL
AS OF 5/19/2016

FY16 School Budget									
	FY2015	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016
Summary Salaries	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
1 System Administration Salaries	554,199.00	701,788.00	0.00	701,788.00	786,373.95	0.00	-84,585.95		
2 KC Coombs Elementary Salaries	2,533,068.00	2,595,795.00	0.00	2,595,795.00	1,869,081.45	0.00	726,713.55		
3 Quashnet Elementary Salaries	3,135,282.00	3,268,383.00	0.00	3,268,383.00	2,383,646.16	0.00	884,736.84		
4 Middle School Salaries	1,317,500.00	1,364,742.00	0.00	1,364,742.00	929,994.83	0.00	434,747.17		
5 High School Salaries	3,790,332.00	4,024,450.00	0.00	4,024,450.00	2,895,566.60	0.00	1,128,883.40		
6 Curriculum & Technology Salaries	365,517.00	517,851.00	-60,000.00	457,851.00	413,170.52	0.00	44,680.48		
7 Special Education Salaries	3,350,271.00	3,582,011.00	0.00	3,582,011.00	2,433,688.61	0.00	1,148,322.39		
8 Athletic Salaries	164,163.00	181,000.00	0.00	181,000.00	152,514.00	0.00	28,486.00		
Total Salaries	15,210,332.00	16,236,020.00	-60,000.00	16,176,020.00	11,864,036.12	0.00	4,311,983.88		
	FY2015	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016
Summary Expenses	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Line item:									
9 System Wide Administration Expenses	238,215.00	273,885.00	0.00	273,885.00	203,235.07	49,539.00	21,110.93		
10 KC Coombs School Expenses	61,645.00	82,000.00	0.00	82,000.00	69,466.95	1,236.70	11,296.35		
11 Quashnet School Expenses	167,516.00	127,535.00	0.00	127,535.00	72,453.21	48,048.45	7,033.34		
12 Middle School Expenses	85,351.00	45,850.00	0.00	45,850.00	20,319.89	9,879.77	15,650.34		
13 High School Expenses	134,028.00	140,086.00	0.00	140,086.00	83,527.01	36,687.61	19,871.38		
14 Curriculum, Instruction, Technology	901,081.00	320,634.00	110,000.00	430,634.00	442,714.47	169,644.10	-181,724.57		
15 Special Education Expenses	76,603.00	89,161.00	0.00	89,161.00	64,095.03	21,326.37	3,739.60		
16 Out of District Tuitions	1,048,043.00	1,175,602.00	0.00	1,175,602.00	883,903.48	127,735.02	163,963.50		
17 Transportation Expenses	1,433,552.00	1,619,000.00	-50,000.00	1,569,000.00	1,131,409.26	302,827.01	134,763.73		
18 Health Expenses	13,524.00	14,890.00	0.00	14,890.00	13,021.63	925.42	942.95		
19 Athletic Expenses	221,958.00	215,485.00	0.00	215,485.00	194,390.53	2,801.85	18,292.62		
20 Other Expenses	152,847.00	126,928.00	0.00	126,928.00	70,880.08	50,864.29	5,183.63		
Total Expenses	4,534,363.00	4,231,056.00	60,000.00	4,291,056.00	3,249,416.61	821,515.59	220,123.80		
Grand Total: Expenses + Salaries	19,744,695.00	20,467,076.00	0.00	20,467,076.00	15,113,452.73	821,515.59	4,532,107.68		

6.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	3,223.00	12,000.00		12,000.00	8,652.97	99.00	3,248.03	72.93%
10111 5500 2410	KC Coombs Textbooks	25,089.00	26,900.00	59.00	26,959.00	26,955.66		3.34	99.99%
10111 5500 2415	KC Coombs Instructional Materials	5,786.00	3,300.00	-59.00	3,241.00	2,362.83	114.00	764.17	76.42%
10111 5500 2430	KC Coombs General Supplies	23,962.00	29,800.00		29,800.00	27,936.28	476.28	1,387.44	95.34%
10111 5500 2455	KC Coombs Software		3,200.00		3,200.00	1,185.00	0.00	2,015.00	37.03%
10111 5500 2720	Testing & Assessment	1,345.00	3,200.00		3,200.00	1,388.11	0.00	1,811.89	43.38%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		59,405.00	78,400.00	0.00	78,400.00	68,480.85	689.28	9,229.87	4.25
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5400 2210	Contractual Services				0.00			0.00	
10181 5500 2210	Principal Office Supplies	1,205.00	2,000.00		2,000.00	814.42	57.42	1,128.16	43.59%
10181 5600 2210	KC Coombs Other	1,035.00	1,600.00		1,600.00	171.68	490.00	938.32	41.36%
10181 5600 2357	KC Coombs Professional Dev.				0.00			0.00	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		2,240.00	3,600.00	0.00	3,600.00	986.10	547.42	2,066.48	42.60%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		61,645.00	82,000.00	0.00	82,000.00	69,466.95	1,236.70	11,296.35	86.22%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	37,768.00	7,360.00	1,312.00	8,672.00	8,611.64	60.00	0.36	100.00%
10212 5500 2410	Quashnet Texts	39,294.00	27,100.00		27,100.00	4,296.49	22,018.83	784.68	97.10%
10212 5500 2415	Quashnet Instructional Materials	46,151.00	49,100.00	-1,312.00	47,788.00	26,563.86	18,837.11	2,387.03	95.00%
10212 5500 2430	Quashnet General Supplies	36,345.00	18,800.00		18,800.00	17,498.04	138.09	1,163.87	93.81%
10212 5500 2455	Quashnet Software	2,389.00	18,700.00		18,700.00	12,126.15	5,985.00	588.85	96.85%
10212 5500 2710	Quashnet Guidance Supplies								
QUASHNET INSTRUCTIONAL		161,947.00	121,060.00	0.00	121,060.00	69,096.18	47,039.03	4,924.79	95.93%
10282 5400 2210	Quashnet Principal Contractual	3,343.00	4,175.00		4,175.00	1,456.40	926.75	1,791.85	57.08%
10282 5500 2210	Quashnet Principal Supplies				0.00			0.00	
10282 5600 2210	Quashnet Principal Other	2,226.00	2,300.00		2,300.00	1,900.63	82.67	316.70	86.23%
10282 5600 2357	Quashnet Professional Dev.				0.00			0.00	
TOTAL QUASHNET INSTRUCTIONAL		5,569.00	6,475.00	0.00	6,475.00	3,357.03	1,009.42	2,108.55	67.44%
		167,516.00	127,535.00	0.00	127,535.00	72,453.21	48,048.45	7,033.34	94.49%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL									
10313 5400 2420	High School Instructional Equip.	25,756.00	7,500.00		7,500.00	5,773.70	1,500.00	226.30	96.98%
10313 5400 2710	High School Guidance Cont	4,706.00	4,875.00		4,875.00	4,900.33	2,995.00	-3,020.33	161.96%
10313 5400 2720	High School Testing	3,768.00	5,000.00		5,000.00	2,340.00		2,660.00	46.80%
10313 5500 2415	High School Instructional Materials	6,988.00	7,775.00	1,319.00	9,094.00	5,922.52	3,338.79	-167.31	101.84%
10313 5500 2430	High School General Supplies	46,883.00	47,430.00		47,430.00	35,289.17	12,140.83	0.00	100.00%
10313 5500 2455	High School Software	2,036.00	3,146.00		3,146.00	53.70	3,069.00	23.30	99.26%
10313 5500 2710	High School Guidance Supplies	837.00	4,250.00		4,250.00	322.27		3,927.73	7.58%
10313 5500 2720	High School Testing Supplies							0.00	0.00%
10313 5600 2410	High School Texts	18,089.00	35,000.00	-1,319.00	33,681.00	19,885.83	1,906.74	11,888.43	64.70%
TOTAL SCHOOL INSTRUCTIONAL		109,063.00	114,976.00	0.00	114,976.00	74,487.52	24,950.36	15,538.12	86.49%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	3,132.00	3,000.00		3,000.00	704.28		2,295.72	23.48%
10383 5400 3520	High School Extra Curricula	6,130.00	7,800.00		7,800.00	2,166.96	4,696.00	937.04	87.99%
10383 5500 1100	NEASC Evaluation	200.00			0.00			0.00	
10383 5500 2210	High School Principal Supplies	2,150.00	1,800.00		1,800.00	754.50		1,045.50	41.92%
10383 5600 1100	High School Dues/Membership	3,245.00	3,260.00	205.00	3,465.00	3,465.00		0.00	100.00%
10383 5600 2210	High School Principal Other	9,989.00	9,250.00	-205.00	9,045.00	1,948.75	7,041.25	55.00	99.39%
10383 5600 2357	High Professional Development	119.00			0.00			0.00	
TOTAL HIGH SCHOOL INSTRUCTIONAL		24,965.00	25,110.00	0.00	25,110.00	9,039.49	11,737.25	4,333.26	82.74%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		134,028.00	140,086.00	0.00	140,086.00	83,527.01	36,687.61	19,871.38	85.81%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414 5400 2420	Middle School Instructional Equip	4,101.00	4,200.00		4,200.00	3,006.25		1,193.75	71.58%
10414 5500 2415	Middle School Other Expense	9,312.00	6,600.00		6,600.00	4,406.00	385.00	1,809.00	72.59%
10414 5500 2430	Middle School General Supplies	17,341.00	17,800.00		17,800.00	11,032.46	5,890.77	876.77	95.07%
10414 5500 2455	Middle School Software	1,860.00	3,000.00		3,000.00	84.00	2,916.00	0.00	100.00%
10414 5600 2410	Middle School Textbooks	48,686.00	7,109.00		7,109.00	913.99	688.00	5,507.01	22.53%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		81,300.00	38,709.00	0.00	38,709.00	19,442.70	9,879.77	9,386.53	75.75%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.	669.00	2,341.00		2,341.00			2,341.00	0.00%
10484 5500 2210	Middle School Principal Supplies		1,700.00		1,700.00			1,700.00	0.00%
10484 5600 2210	Middle School Principal Other	3,382.00	3,100.00		3,100.00	877.19		2,222.81	28.30%
10484 5600 2357	Middle School Profess. Develop.				0.00			0.00	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		4,051.00	7,141.00	0.00	7,141.00	877.19	0.00	6,263.81	12.28%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		85,351.00	45,850.00	0.00	45,850.00	20,319.89	9,879.77	15,650.34	65.87%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL									
12019 5500 2110	Assistant Superintendent Supplies	2,132.00	2,932.00		2,932.00	812.66	2,000.00	119.34	95.93%
12019 5500 2415	Library Supplies	1,399.00	1,000.00		1,000.00			1,000.00	0.00%
12019 5500 2440	Volunteer Office Supplies	495.00	700.00		700.00	677.83	45.87	-23.70	103.39%
12019 5600 2110	Curriculum Director Other	2,699.00	2,500.00		2,500.00	2,500.00		0.00	100.00%
12019 5600 2440	Instruction Service Other	54,439.00	14,000.00	60,000.00	74,000.00	73,063.68	0.00	936.32	98.73%
TOTAL DISTRICT WIDE INSTRUCTIONAL		61,164.00	21,132.00	60,000.00	81,132.00	77,054.17	2,045.87	2,031.96	97.50%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED	
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS										
12381 5600 2210	KC Coombs Pro Dev Principal	962.00	2,040.00			1,836.75		203.25	90.04%	
12381 5600 2215	KC Coombs Pro Dev Asst Prin	1,795.00	1,938.00			619.00		1,319.00	31.94%	
12381 5600 2357	KC Coombs Pro Dev									
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		2,757.00	3,978.00	0.00	3,978.00	2,455.75	0.00	1,522.25	61.73%	
12382 PROFESSIONAL DEVELOPMENT-QUASHNET										
12382 5600 2210	Quashnet Pro Dev Prin	752.00	2,040.00			1,490.00		0.00	100.00%	
12382 5600 2215	Quashnet Pro Dev Asst Principal	3,035.00	1,938.00			239.00		1,699.00	12.33%	
12382 5600 2357	Quashnet Pro Dev									
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		3,787.00	3,978.00	0.00	3,978.00	1,729.00	550.00	1,699.00	57.29%	
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL										
12383 5600 2210	High School Pro Dev Principal	1,515.00	2,040.00			1,133.09		906.91	55.54%	
12383 5600 2215	High School Pro Dev Asst Prin	1,765.00	1,938.00					1,938.00	0.00%	
12383 5600 2357	High School Pro Dev									
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		3,280.00	3,978.00	0.00	3,978.00	1,133.09	0.00	2,844.91	28.48%	
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL										
12384 5600 2210	Middle School Pro Dev Principal	1,955.00	1,938.00			1,632.46		305.54	84.23%	
12384 5600 2357	Middle School Pro Dev							0.00		
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		1,955.00	1,938.00	0.00	1,938.00	1,632.46	0.00	305.54	84.23%	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	10,419.00	7,000.00	3,179.00	10,179.00	10,178.76		0.24	100.00%
12389 5400 2357	System Professional Development	106,870.00	99,803.00	-4,630.00	95,173.00	51,163.66	11,535.60	32,473.74	65.88%
12389 5600 1100	School Committee Pro Dev	4,482.00	5,780.00	1,451.00	7,231.00	7,822.94		-591.94	108.19%
12389 5600 2110	Curriculum Director Pro Dev	1,382.00	1,767.00		1,767.00	1,711.09		55.91	96.84%
12389 5600 2351	System Wide Pro Dev	4,561.00	4,500.00		4,500.00	3,568.92	850.00	81.08	98.20%
12389 5600 2357	Tuition Reimbursement	38,154.00	46,705.00		46,705.00	1,890.00	32,151.00	12,664.00	72.89%
12389 5600 2800	SPED Professional Development	521.00	1,200.00		1,200.00	88.55		1,111.45	7.38%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		166,389.00	166,755.00	0.00	166,755.00	76,423.92	44,536.60	45,794.48	72.54%
TOTAL PROFESSIONAL DEVELOPMENT		178,168.00	180,627.00	0.00	180,627.00	83,374.22	45,086.60	52,166.18	71.12%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	349,861.00	50,330.00		100,330.00	97,866.08	99,000.00	-96,536.08	196.22%
12489 5500 2451	Instructional Technology	311,888.00	68,545.00	50,000.00	68,545.00	184,420.00	23,511.63	-139,386.63	303.35%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		661,749.00	118,875.00	50,000.00	168,875.00	282,286.08	122,511.63	-235,922.71	239.70%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE									
13089 5600 5100 MTRS Retirement Contribution								0.00	
13089 5600 5200 S Employee Insurance		13,530.00	16,928.00		16,928.00	11,792.25		5,135.75	69.66%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL									
13281 MEDICAL HEALTH SERVICE-KC COOMBS		13,530.00	16,928.00		16,928.00	11,792.25	0.00	5,135.75	69.66%
13281 5500 3200 KC Coombs Health Supplies		1,856.00	2,677.00		2,677.00	829.53	0.00	1,847.47	30.99%
TOTAL HEALTH SERVICE KC COOMBS									
13282 MEDICAL HEALTH SERVICE-QUASHNET		1,856.00	2,677.00	0.00	2,677.00	829.53	0.00	1,847.47	30.99%
13282 5500 3200 Quashnet Health Supplies		1,704.00	3,000.00		3,000.00	2,898.42	58.71	42.87	98.57%
TOTAL HEALTH SERVICE QUASHNET									
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL		1,704.00	3,000.00	0.00	3,000.00	2,898.42	58.71	42.87	98.57%
13283 5500 3200 High Health Supplies		3,964.00	3,213.00		3,213.00	3,893.68	266.71	-947.39	129.49%
TOTAL HEALTH SERVICE HIGH SCHOOL									
13289 SYSTEMWIDE HEALTH/DR. FEES		3,964.00	3,213.00	0.00	3,213.00	3,893.68	266.71	-947.39	129.49%
13289 5400 3200 Systemwide Dr Fee		6,000.00	6,000.00		6,000.00	2,400.00	3,600.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES									
		6,000.00	6,000.00	0.00	6,000.00	5,400.00	600.00	0.00	100.00%
TOTAL HEALTH SERVICE									
		13,524.00	14,890.00	0.00	14,890.00	13,021.63	925.42	942.95	93.67%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED	
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319	5400 3300 Regular Day Transportation	795,772.00	925,000.00	-50,000.00	875,000.00	698,164.01	77,964.92	98,871.07	88.70%	
TOTAL DAILY TRANSPORTATION-REGULAR DAY										
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329	5400 3300 SPED Transportation	585,269.00	640,000.00		640,000.00	369,439.99	214,076.14	56,483.87	91.17%	
13329	5600 3300 Transportation Other	441.00	9,000.00		9,000.00	4,591.21		4,408.79	51.01%	
TOTAL DAILY TRANS.-SPED EDUCATIONAL										
13389 DAILY TRANSPORTATION-SYSWIDE										
13389	5600 3300 McKinney Vento Transportation	52,070.00	45,000.00		45,000.00	59,214.05	10,785.95	-25,000.00	155.56%	
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE										
TOTAL DAILY TRANSPORTATION		1,433,552.00	1,619,000.00	-50,000.00	1,569,000.00	1,131,409.26	302,827.01	134,763.73	91.41%	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583	5400 3510 Officials	26,715.00	29,780.00		29,780.00	30,939.50		-1,159.50	103.89%
13583	5500 3510 Athletic Supplies	4,847.00	28,215.00	-6,092.00	22,123.00	6,383.00	0.00	15,740.00	28.85%
13583	5481 3510 Athletic Transportation	56,837.00	58,500.00		58,500.00	58,500.00	0.00	0.00	100.00%
13583	5450 3510 Athletic Insurance	19,133.00	6,000.00	383.00	6,383.00	6,383.00		0.00	100.00%
13583	5600 3510 Athletic Other	47,157.00	30,702.00	4,335.00	35,037.00	34,934.27	74.85	27.88	99.92%
13583	5600 3511 Non Employee Compensation	62,157.00	53,328.00	-2,814.00	50,514.00	44,103.00	2,727.00	3,684.00	92.71%
13583	5650 3510 Athletic Dues/Conferences	5,112.00	8,960.00	4,188.00	13,148.00	13,147.76	0.00	0.24	100.00%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		221,958.00	215,485.00	0.00	215,485.00	194,390.53	2,801.85	18,292.62	91.51%
TOTAL MASHPEE HIGH ATHLETICS		221,958.00	215,485.00	0.00	215,485.00	194,390.53	2,801.85	18,292.62	91.51%
14189 IES-SYSWIDE									
14189	5500 4132 System Telephones	139,317.00	110,000.00		110,000.00	59,087.83	50,864.29	47.88	99.96%
TOTAL UTILITIES SYSTEMWIDE		139,317.00	110,000.00	0.00	110,000.00	59,087.83	50,864.29	47.88	99.96%
TOTAL UTILITIES		139,317.00	110,000.00	0.00	110,000.00	59,087.83	50,864.29	47.88	99.96%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
14083	5500 4000 Bldg. Maintenance Supplies					2,346.52		-2,346.52	0.00%
14089	5400 4230 Equipment Maintenance					17,892.00		-17,892.00	
						20,238.52	0.00	-20,238.52	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089 510010 1210	Superintendent	149,975.00	155,975.00		155,975.00	322,560.00		-166,585.00	206.80%
15089 510010 2115	Assistant Superintendent		126,975.00		126,975.00	97,244.05		29,730.95	
15089 510010 1410	Business Manager				0.00			0.00	
15089 510010 2215	Career Guidance and Testing	106,970.00	107,497.00		107,497.00	93,744.55		13,752.45	87.21%
15089 510020 1110	SC Clerk	3,325.00	2,693.00		2,693.00	2,975.00		-282.00	110.47%
15089 510020 1210	Superintendent Clerk	68,012.00	71,344.00		71,344.00	62,375.00		8,969.00	87.43%
15089 510020 1410	Business Clerk	110,826.00	116,232.00		116,232.00	101,493.85		14,738.15	87.32%
15089 510020 1420	Personnel Clerk	107,122.00	112,428.00		112,428.00	99,700.00		12,728.00	88.68%
15089 510021 1420	Substitute Caller	4,394.00	4,482.00		4,482.00	3,361.50		1,120.50	75.00%
15089 510300 1210	Mail Courier	3,575.00	4,162.00		4,162.00	2,920.00		1,242.00	70.16%
TOTAL ADMINISTRATION WAGES		554,199.00	701,788.00	0.00	701,788.00	786,373.95	0.00	-84,585.95	112.05%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Retirement		84,709.00		84,709.00			84,709.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,792,432.00	1,666,782.00		1,666,782.00	1,221,551.25		445,230.75	73.29%
15111 510010 2340	KC Coombs Librarian	61,594.00	65,338.00		65,338.00	47,747.00		17,591.00	73.08%
15111 510010 2710	KC Coombs Guidance	115,584.00	122,610.00		122,610.00	85,024.25		37,585.75	69.35%
15111 510016 2315	KC Coombs Chairperson	2,784.00	5,485.00		5,485.00	960.00		4,525.00	17.50%
15111 510018 2325	KC Coombs Substitute Teachers	25,450.00	48,000.00		48,000.00	21,650.77		26,349.23	45.11%
15111 510020 2710	KC Coombs Guidance Clerk	25,935.00	26,999.00		26,999.00	23,239.22		3,759.78	86.07%
15111 510300 2330	KC Coombs Paraprofessionals	163,487.00	191,643.00		191,643.00	148,221.79		43,421.21	77.34%
15111 510308 2330	KC Coombs Sub Paraprofessional	4,067.00	8,150.00		8,150.00	5,612.02		2,537.98	68.86%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,191,333.00	2,219,716.00	0.00	2,219,716.00	1,554,006.30	0.00	665,709.70	70.01%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED	
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220 Retirement		33,331.00		33,331.00			33,331.00		
15112 510010 2305 Quashnet Teachers	2,297,679.00	2,345,782.00		2,345,782.00	1,722,150.84		623,631.16	73.41%	
15112 510010 2340 Quashnet Librarian	79,071.00	80,605.00		80,605.00	57,460.37		23,144.63	71.29%	
15112 510010 2710 Quashnet Guidance	249,284.00	254,270.00		254,270.00	185,812.78		68,457.22	73.08%	
15112 510016 2315 Quashnet Chairperson	3,132.00	11,313.00		11,313.00	1,770.00		9,543.00	15.65%	
15112 510018 2325 Quashnet Substitute Teachers	58,899.00	61,000.00		61,000.00	58,659.16		2,340.84	96.16%	
15112 510300 2330 Quashnet Paraprofessional	29,967.00	48,600.00		48,600.00	26,081.63		22,518.37	53.67%	
15112 510308 2330 Quashnet Sub Paraprofessionals	2,579.00	6,100.00		6,100.00	1,840.68		4,259.32	30.18%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,720,611.00	2,841,001.00	0.00	2,841,001.00	2,053,775.46	0.00	787,225.54	72.29%	
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220 Retirement		47,610.00		47,610.00			47,610.00	0.00%	
15113 510010 2305 High School Teachers	2,643,903.00	2,808,100.00		2,808,100.00	2,005,523.85		802,576.15	71.42%	
15113 510010 2340 High School Librarian	86,745.00	88,450.00		88,450.00	63,522.13		24,927.87	71.82%	
15113 510010 2710 High School Guidance	236,954.00	244,857.00		244,857.00	177,106.13		67,750.87	72.33%	
15113 510016 2315 High School Team Leaders		32,445.00		32,445.00	18,500.00		13,945.00	57.02%	
15113 510018 2325 High School Substitute Teachers	67,812.00	45,000.00		45,000.00	27,352.75		17,647.25	60.78%	
15113 510020 2710 High School Guidance Clerk	51,684.00	52,646.00		52,646.00	45,907.77		6,738.23	87.20%	
15113 510300 2330 High School Paraprofessionals	24,712.00	25,232.00		25,232.00	2,496.00		22,736.00	9.89%	
15113 510308 2330 High School Sub Parapro	550.00			0.00			0.00		
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL	3,112,360.00	3,344,340.00	0.00	3,344,340.00	2,340,408.63	0.00	1,003,931.37	69.98%	

TOWN OF MASHPEE

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CURRENT YEAR BUDGET ANALYSIS
2016 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR:		2015	2016	2016	2016	2016	2016	2016	2016	PCT
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		YTD EXPEND	BUDGET	TRANSFERS	REVISED BUDGET	EXPEND YTD	ECUM	BALANCE	USED	
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES										
15114 510010 2220	Middle School Retirement		21,647.00		21,647.00			21,647.00		
15114 510010 2305	Middle School Teachers	1,154,519.00	1,171,496.00		1,171,496.00	841,333.87		330,162.13	71.82%	
15114 510010 2710	Middle School Guidance	88,370.00	90,107.00		90,107.00	34,101.59		56,005.41	37.85%	
15114 510018 2325	Middle School Substitute Teachers	11,590.00	15,000.00		15,000.00	8,325.87		6,674.13	55.51%	
15114 510020 2710	Middle School Guidance Clerk	22,037.00	23,040.00		23,040.00	26,401.98		-3,361.98	114.59%	
15114 510308 2330	Middle School Paraprofessional				0.00			0.00		
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,276,516.00	1,321,290.00	0.00	1,321,290.00	910,163.31	0.00	411,126.69	68.88%	
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE										
15119 510010 2340	Media Arts	2,387.00	69,437.00	-60,000.00	9,437.00	0.00		9,437.00	0.00%	
TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES		2,387.00	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	96,562.00	102,000.00		102,000.00	90,230.84		11,769.16	88.46%	
15181 510010 2215	KC Coombs Assistant/Principal	69,497.00	100,438.00		100,438.00	88,849.00		11,589.00	88.46%	
15181 510010 3200	KC Coombs Nurse	85,220.00	86,925.00		86,925.00	63,522.13		23,402.87	73.08%	
15181 510016 3520	KC Coombs Extra Cur Stipend	12,231.00	5,293.00		5,293.00			5,293.00	0.00%	
15181 510020 2210	KC Coombs Principal Clerk	74,778.00	66,548.00		66,548.00	57,509.49		9,038.51	86.42%	
15181 510020 3200	KC Coombs Health Clerk	1,289.00	13,097.00		13,097.00	10,943.69		2,153.31	83.56%	
15181 510308 3200	KC Coombs Substitute RN	2,158.00	1,778.00		1,778.00	4,020.00		-2,242.00	226.10%	
TOTAL INSTRUCTIONAL KC COOMBS WAGES		341,735.00	376,079.00	0.00	376,079.00	315,075.15	0.00	61,003.85	83.78%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	112,829.00	106,525.00		106,525.00	92,884.58		13,640.42	87.20%
15182 510010 2215	Quashnet Assitant/Principal	99,938.00	102,413.00		102,413.00	88,849.00		13,564.00	86.76%
15182 510010 3200	Quashnet Nurse	40,338.00	58,390.00		58,390.00	42,515.56		15,874.44	72.81%
15182 510016 3520	Quashnet Extra Curricula Stipend	27,884.00	31,489.00		31,489.00	1,530.00		29,959.00	4.86%
15182 510020 2210	Quashnet Principal Clerk	106,622.00	109,980.00		109,980.00	88,657.45		21,322.55	80.61%
15182 510020 3200	Quashnet Health Clerk	16,560.00	16,807.00		16,807.00	11,534.10		5,272.90	68.63%
15182 510308 3200	Quashnet Substitute RN	10,500.00	1,778.00		1,778.00	3,900.01		-2,122.01	219.35%
TOTAL INSTRUCTIONAL WAGES QUASHNET		414,671.00	427,382.00	0.00	427,382.00	329,870.70	0.00	97,511.30	77.18%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	116,378.00	112,500.00		112,500.00	109,266.38		3,233.62	97.13%
15183 510010 2215	High School Assistant/Principal	201,582.00	213,469.00		213,469.00	185,024.65		28,444.35	86.68%
15183 510010 3200	High School Nurse	77,892.00	79,450.00		79,450.00	58,059.63		21,390.37	73.08%
15183 510010 3510	Athletic Director	86,745.00	88,450.00		88,450.00	63,522.13		24,927.87	71.82%
15183 510016 3510	High School Coaching	164,163.00	181,000.00		181,000.00	152,514.00		28,486.00	84.26%
15183 510016 3520	High Extra Curricula Stipend	63,632.00	57,926.00		57,926.00	28,219.04		29,706.96	48.72%
15183 510020 2210	High School Principal Clerk	113,413.00	109,458.00		109,458.00	90,952.69		18,505.31	83.09%
15183 510020 3200	High School Health Clerk	16,511.00	16,757.00		16,757.00	11,947.01		4,809.99	71.30%
15183 510308 3200	High School Substitute RN	1,819.00	2,100.00		2,100.00	8,166.44		-6,066.44	388.88%
TOTAL WAGES MASHPEE HIGH SCHOOL		842,135.00	861,110.00	0.00	861,110.00	707,671.97	0.00	153,438.03	82.18%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	9,716.00	12,028.00		12,028.00			12,028.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	31,268.00	31,424.00		31,424.00	19,831.52		11,592.48	63.11%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	40,984.00	43,452.00	0.00	43,452.00	19,831.52	0.00	23,620.48	45.64%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	85,666.00	89,439.00		89,439.00	78,544.56		10,894.44	87.82%
15189 510018 2357 Professional Dev Subs	33,113.00	24,315.00		24,315.00	38,967.50		-14,652.50	160.26%
15189 510020 2351 Systemwide Tutors	90,655.00	91,250.00		91,250.00	81,135.65		10,114.35	88.92%
15189 510300 1450 IT Co-Curricula				0.00			0.00	
15189 510300 4400 Network Support	153,696.00	243,410.00		243,410.00	214,522.81		28,887.19	88.13%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	363,130.00	448,414.00	0.00	448,414.00	413,170.52	0.00	35,243.48	92.14%
TOTAL REGULAR DAY WAGES	11,305,862.00	11,952,221.00	-60,000.00	11,892,221.00	8,643,973.56	0.00	3,248,247.44	72.69%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021 5400 2310	KC Coombs SPED Tutor	1,872.00	2,000.00		3,100.00	1,711.60	1,840.00	-451.60	114.57%
18021 5400 2320	KC Coombs Therapeutic	18,810.00	13,250.00		13,250.00	9,360.00	2,800.00	1,090.00	91.77%
18021 5500 2430	KC Coombs SPED General Sup	2,048.00	3,236.00	1,100.00	3,236.00	1,742.88	1,779.33	-286.21	108.84%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		22,730.00	18,486.00	1,100.00	19,586.00	12,814.48	6,419.33	352.19	98.20%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor	1,501.00	3,000.00		1,900.00		1,985.62	-85.62	104.51%
18022 5400 2320	Quashnet Therapeutic	13,660.00	9,200.00	-1,100.00	9,200.00	9,158.58	0.00	41.42	99.55%
18022 5500 2430	Quashnet SPED General Supplies	529.00	2,755.00		2,755.00	2,893.74	0.00	-138.74	105.04%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		15,690.00	14,955.00	-1,100.00	13,855.00	12,052.32	1,985.62	-182.94	101.32%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	3,541.00	4,000.00		4,000.00	2,324.00	1,640.00	36.00	99.10%
18023 5400 2320	High School Therapeutic	3,272.00	4,580.00		4,580.00	4,618.21	570.00	-608.21	113.28%
18023 5500 2430	High School SPED General Supplies	2,928.00	4,100.00		4,100.00	3,884.96		215.04	94.76%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		9,741.00	12,680.00	0.00	12,680.00	10,827.17	2,210.00	-357.17	102.82%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE									
18029	5400 1430 SPED LEGAL	7,844.00	8,506.00	-1,051.00	7,455.00	3,184.36	2,815.64	1,455.00	80.48%
18029	5400 2110 SPED Director Contractual	2,103.00	2,084.00		2,084.00	1,085.92	914.08	84.00	95.97%
18029	5400 2420 SPED Instructional Equipment	2,713.00	3,541.00		3,541.00	2,450.58	1,141.40	-50.98	101.44%
18029	5400 2440 SPED Instructional Services	6,101.00	7,140.00	1,051.00	8,191.00	5,766.40	2,962.89	-538.29	106.57%
18029	5400 2800 Systemwide-Psychologist	636.00	1,223.00		1,223.00	233.57	989.43	0.00	100.00%
18029	5500 2110 SPED Director Supplies	3,369.00	5,372.00		5,372.00	3,217.57	1,536.55	617.88	88.50%
18029	5500 2710 SPED Guidance Supplies	1,930.00	4,324.00		4,324.00	4,295.70		28.30	99.35%
18029	5500 2800 Psychologist Supplies				0.00			0.00	
18029	5600 2110 SPED Director Other	3,746.00	10,850.00		10,850.00	8,166.96	351.43	2,331.61	78.51%
TOTAL SPED SYSTEMWIDE		28,442.00	43,040.00	0.00	43,040.00	28,401.06	10,711.42	3,927.52	90.87%
TOTAL SPED EXPENSE SYSTEMWIDE		76,603.00	89,161.00	0.00	89,161.00	64,095.03	21,326.37	3,739.60	95.81%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
18121 SPED WAGES-KC COOMBS								
18121 510010 2305 KC Coombs SPED Teachers	496,984.00	499,154.00		499,154.00	348,250.41		150,903.59	69.77%
18121 510011 2320 KC Coombs Therapeutic	127,415.00	133,957.00		133,957.00	103,840.87		30,116.13	77.52%
18121 510018 2325 KC Coombs SPED Substitutes	3,793.00	9,200.00		9,200.00	2,705.00		6,495.00	29.40%
18121 510300 2330 KC Coombs SPED Parapro	269,934.00	373,651.00		373,651.00	108,956.80		264,694.20	29.16%
18121 510308 2330 KC Coombs SPED Sub Parapro	41,375.00	12,000.00		12,000.00	9,758.20		2,241.80	81.32%
TOTAL SPED WAGES KC COOMBS	939,501.00	1,027,962.00	0.00	1,027,962.00	573,511.28	0.00	454,450.72	55.79%
18122 SPED WAGES QUASHNET								
18122 510010 2305 Quashnet SPED Teachers	516,661.00	534,257.00		534,257.00	387,075.22		147,181.78	72.45%
18122 510011 2320 Quashnet Therapeutic	171,399.00	175,217.00		175,217.00	125,485.50		49,731.50	71.62%
18122 510018 2325 Quashnet SPED Substitute	6,420.00	11,300.00		11,300.00	3,707.98		7,592.02	32.81%
18122 510300 2330 Quashnet SPED Parapro	251,172.00	270,458.00		270,458.00	153,939.02		116,518.98	56.92%
18122 510308 2330 Quashnet SPED Sub Parapro	7,625.00	14,000.00		14,000.00	5,517.50		8,482.50	39.41%
TOTAL SPED WAGES QUASHNET	953,277.00	1,005,232.00	0.00	1,005,232.00	675,725.22	0.00	329,506.78	67.22%
18123 SPED WAGES MHS								
18123 510010 2305 High School SPED Teacher	236,959.00	238,570.00		238,570.00	178,685.46		59,884.54	74.90%
18123 510018 2325 High School SPED Substitute	13,263.00	10,000.00		10,000.00	2,362.75		7,637.25	23.63%
18123 510300 2330 High School SPED Paras	100,890.00	97,038.00		97,038.00	123,742.08		-26,704.08	127.52%
18123 510308 2330 High School SPED Sub Parapro	27,925.00	10,000.00		10,000.00	2,320.00		7,680.00	23.20%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	379,037.00	355,608.00	0.00	355,608.00	307,110.29	0.00	48,497.71	86.36%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305	Middle School SPED Teacher	362,323.00	399,888.00		399,888.00	288,656.09		111,231.91	72.18%
18124 510018 2325	Middle School SPED Substitutes	4,540.00	5,000.00		5,000.00	782.25		4,217.75	15.65%
18124 510300 2330	Middle School SPED Parapro	71,499.00	70,278.00		70,278.00	56,504.85		13,773.15	80.40%
18124 510308 2330	Middle School SPED Sub Parapro	400.00	5,000.00		5,000.00	25.00		4,975.00	0.50%
TOTAL MIDDLE SCHOOL WAGES		438,762.00	480,166.00	0.00	480,166.00	345,968.19	0.00	134,197.81	72.05%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115	SPED Retirement		17,077.00		17,077.00			17,077.00	
18129 510010 2110	SPED Director	112,500.00	112,200.00		112,200.00	97,253.74		14,946.26	86.68%
18129 510010 2115	SPED Team Chair	79,090.00			0.00	0.00		0.00	
18129 510010 2320	THERAPISTS	221,225.00	229,496.00		229,496.00	168,033.15		61,462.85	73.22%
18129 510010 2800	Psychologist	126,028.00	249,885.00		249,885.00	176,472.57		73,412.43	70.62%
18129 510020 2110	SPED Clerk	100,851.00	104,385.00		104,385.00	89,614.17		14,770.83	85.85%
TOTAL WAGE SPED SYSTEMWIDE		639,694.00	713,043.00	0.00	713,043.00	531,373.63	0.00	181,669.37	74.52%
TOTAL SPED WAGES		3,350,271.00	3,582,011.00	0.00	3,582,011.00	2,433,688.61	0.00	1,148,322.39	67.94%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	131,576.00	67,385.00		67,385.00	50,604.16	15,495.84	1,285.00	98.09%
19029 5600 9200	Out St Sch				0.00			0.00	0.00%
19029 5600 9300	Private Sc	681,844.00	533,483.00	207,000.00	740,483.00	603,193.86	102,689.89	34,599.25	95.33%
19029 5600 9400	MemCollabs	234,623.00	574,734.00	-207,000.00	367,734.00	230,105.46	9,549.29	128,079.25	65.17%
TOTAL TUITIONS SPED-SYSTEMWIDE		1,048,043.00	1,175,602.00	0.00	1,175,602.00	883,903.48	127,735.02	163,963.50	86.05%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: ADMINISTRATION EXPENSES	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES								
19900 5400 5500 Medicald Billing	15,205.00	15,205.00		15,205.00	2,072.61	13,132.39	0.00	100.00%
19900 5400 7400 Copiers	75,644.00	81,390.00	6,500.00	87,890.00	70,356.42	16,799.89	733.69	99.17%
19900 5600 1210 Postage	272.00	7,000.00		7,000.00	12,136.33		-5,136.33	173.38%
19900 5600 1420 HRAAdvertis	6,550.00	4,590.00		4,590.00	2,408.40		2,181.60	52.47%
TOTAL ADMINISTRATION EXPENSES	97,671.00	108,185.00	6,500.00	114,685.00	86,973.76	29,932.28	-2,221.04	101.94%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 1210 Superintendent Contractual	13,496.00	18,915.00		18,915.00	7,884.17	0.00	11,030.83	41.68%
19989 5400 1410 Business & Finance Contractual	7,400.00	5,100.00		5,100.00	5,450.00	0.00	-350.00	106.86%
19989 5400 1430 Legal Services	3,793.00	39,585.00		39,585.00	33,527.95	5,216.65	840.40	97.88%
19989 5500 1210 Superintendent Supplies	5,603.00	4,500.00		4,500.00	4,685.85	1,455.69	-1,641.54	136.48%
19989 5600 1100 School Committee Other	6,103.00	6,100.00		6,100.00	770.88	120.88	5,208.24	14.62%
19989 5600 1210 Superintendent other	11,936.00	10,500.00		10,500.00	6,944.26	2,124.00	1,431.74	86.36%
19989 5600 1410 Business Other	92,213.00	81,000.00	-6,500.00	74,500.00	56,998.20	10,689.50	6,812.30	90.86%
TOTAL ADMINSTRATIVE SYSTEMWIDE	140,544.00	165,700.00	-6,500.00	159,200.00	116,261.31	19,606.72	23,331.97	85.34%
TOTAL ADMINISTRATION	238,215.00	273,885.00	0.00	273,885.00	203,235.07	49,539.00	21,110.93	92.29%
GRAND TOTAL	19,744,695.00	20,467,076.00	0.00	20,467,076.00	15,113,452.73	821,515.59	4,532,107.68	77.86%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	3,223.00	12,000.00		12,000.00	8,652.97	99.00	3,248.03	72.93%
10111 5500 2410	KC Coombs Textbooks	25,089.00	26,900.00	59.00	26,959.00	26,955.66		3.34	99.99%
10111 5500 2415	KC Coombs Instructional Materials	5,786.00	3,300.00	-59.00	3,241.00	2,362.83	114.00	764.17	76.42%
10111 5500 2430	KC Coombs General Supplies	23,962.00	29,800.00		29,800.00	27,936.28	476.28	1,387.44	95.34%
10111 5500 2455	KC Coombs Software		3,200.00		3,200.00	1,185.00	0.00	2,015.00	37.03%
10111 5500 2720	Testing & Assessment	1,345.00	3,200.00		3,200.00	1,388.11	0.00	1,811.89	43.38%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		59,405.00	78,400.00	0.00	78,400.00	68,480.85	689.28	9,229.87	4.25
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5400 2210	Contractual Services				0.00			0.00	
10181 5500 2210	Principal Office Supplies	1,205.00	2,000.00		2,000.00	814.42	57.42	1,128.16	43.59%
10181 5600 2210	KC Coombs Other	1,035.00	1,600.00		1,600.00	171.68	490.00	938.32	41.36%
10181 5600 2357	KC Coombs Professional Dev.				0.00			0.00	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		2,240.00	3,600.00	0.00	3,600.00	986.10	547.42	2,066.48	42.60%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		61,645.00	82,000.00	0.00	82,000.00	69,466.95	1,236.70	11,296.35	86.22%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	37,768.00	7,360.00	1,312.00	8,672.00	8,611.64	60.00	0.36	100.00%
10212 5500 2410	Quashnet Texts	39,294.00	27,100.00		27,100.00	4,296.49	22,018.83	784.68	97.10%
10212 5500 2415	Quashnet Instructional Materials	46,151.00	49,100.00	-1,312.00	47,788.00	26,563.86	18,837.11	2,387.03	95.00%
10212 5500 2430	Quashnet General Supplies	36,345.00	18,800.00		18,800.00	17,498.04	138.09	1,163.87	93.81%
10212 5500 2455	Quashnet Software	2,389.00	18,700.00		18,700.00	12,126.15	5,985.00	588.85	96.85%
10212 5500 2710	Quashnet Guidance Supplies								
QUASHNET INSTRUCTIONAL		161,947.00	121,060.00	0.00	121,060.00	69,096.18	47,039.03	4,924.79	95.93%
10282 5400 2210	Quashnet Principal Contractual	3,343.00	4,175.00		4,175.00	1,456.40	926.75	1,791.85	57.08%
10282 5500 2210	Quashnet Principal Supplies				0.00			0.00	
10282 5600 2210	Quashnet Principal Other	2,226.00	2,300.00		2,300.00	1,900.63	82.67	316.70	86.23%
10282 5600 2357	Quashnet Professional Dev.				0.00			0.00	
TOTAL QUASHNET INSTRUCTIONAL		5,569.00	6,475.00	0.00	6,475.00	3,357.03	1,009.42	2,108.55	67.44%
		167,516.00	127,535.00	0.00	127,535.00	72,453.21	48,048.45	7,033.34	94.49%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL									
10313 5400 2420	High School Instructional Equip.	25,756.00	7,500.00		7,500.00	5,773.70	1,500.00	226.30	96.98%
10313 5400 2710	High School Guidance Cont	4,706.00	4,875.00		4,875.00	4,900.33	2,995.00	-3,020.33	161.96%
10313 5400 2720	High School Testing	3,768.00	5,000.00		5,000.00	2,340.00		2,660.00	46.80%
10313 5500 2415	High School Instructional Materials	6,988.00	7,775.00	1,319.00	9,094.00	5,922.52	3,338.79	-167.31	101.84%
10313 5500 2430	High School General Supplies	46,883.00	47,430.00		47,430.00	35,289.17	12,140.83	0.00	100.00%
10313 5500 2455	High School Software	2,036.00	3,146.00		3,146.00	53.70	3,069.00	23.30	99.26%
10313 5500 2710	High School Guidance Supplies	837.00	4,250.00		4,250.00	322.27		3,927.73	7.58%
10313 5500 2720	High School Testing Supplies							0.00	0.00%
10313 5600 2410	High School Texts	18,089.00	35,000.00	-1,319.00	33,681.00	19,885.83	1,906.74	11,888.43	64.70%
TOTAL SCHOOL INSTRUCTIONAL		109,063.00	114,976.00	0.00	114,976.00	74,487.52	24,950.36	15,538.12	86.49%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	3,132.00	3,000.00		3,000.00	704.28		2,295.72	23.48%
10383 5400 3520	High School Extra Curricula	6,130.00	7,800.00		7,800.00	2,166.96	4,696.00	937.04	87.99%
10383 5500 1100	NEASC Evaluation	200.00			0.00			0.00	
10383 5500 2210	High School Principal Supplies	2,150.00	1,800.00		1,800.00	754.50		1,045.50	41.92%
10383 5600 1100	High School Dues/Membership	3,245.00	3,260.00	205.00	3,465.00	3,465.00		0.00	100.00%
10383 5600 2210	High School Principal Other	9,989.00	9,250.00	-205.00	9,045.00	1,948.75	7,041.25	55.00	99.39%
10383 5600 2357	High Professional Development	119.00			0.00			0.00	
TOTAL HIGH SCHOOL INSTRUCTIONAL		24,965.00	25,110.00	0.00	25,110.00	9,039.49	11,737.25	4,333.26	82.74%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		134,028.00	140,086.00	0.00	140,086.00	83,527.01	36,687.61	19,871.38	85.81%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414 5400 2420	Middle School Instructional Equip	4,101.00	4,200.00		4,200.00	3,006.25		1,193.75	71.58%
10414 5500 2415	Middle School Other Expense	9,312.00	6,600.00		6,600.00	4,406.00	385.00	1,809.00	72.59%
10414 5500 2430	Middle School General Supplies	17,341.00	17,800.00		17,800.00	11,032.46	5,890.77	876.77	95.07%
10414 5500 2455	Middle School Software	1,860.00	3,000.00		3,000.00	84.00	2,916.00	0.00	100.00%
10414 5600 2410	Middle School Textbooks	48,686.00	7,109.00		7,109.00	913.99	688.00	5,507.01	22.53%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		81,300.00	38,709.00	0.00	38,709.00	19,442.70	9,879.77	9,386.53	75.75%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.	669.00	2,341.00		2,341.00			2,341.00	0.00%
10484 5500 2210	Middle School Principal Supplies		1,700.00		1,700.00			1,700.00	0.00%
10484 5600 2210	Middle School Principal Other	3,382.00	3,100.00		3,100.00	877.19		2,222.81	28.30%
10484 5600 2357	Middle School Profess. Develop.				0.00			0.00	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		4,051.00	7,141.00	0.00	7,141.00	877.19	0.00	6,263.81	12.28%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		85,351.00	45,850.00	0.00	45,850.00	20,319.89	9,879.77	15,650.34	65.87%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL									
12019 5500 2110	Assistant Superintendent Supplies	2,132.00	2,932.00		2,932.00	812.66	2,000.00	119.34	95.93%
12019 5500 2415	Library Supplies	1,399.00	1,000.00		1,000.00			1,000.00	0.00%
12019 5500 2440	Volunteer Office Supplies	495.00	700.00		700.00	677.83	45.87	-23.70	103.39%
12019 5600 2110	Curriculum Director Other	2,699.00	2,500.00		2,500.00	2,500.00		0.00	100.00%
12019 5600 2440	Instruction Service Other	54,439.00	14,000.00	60,000.00	74,000.00	73,063.68	0.00	936.32	98.73%
TOTAL DISTRICT WIDE INSTRUCTIONAL		61,164.00	21,132.00	60,000.00	81,132.00	77,054.17	2,045.87	2,031.96	97.50%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	962.00	2,040.00		2,040.00	1,836.75	0.00	203.25	90.04%
12381 5600 2215	KC Coombs Pro Dev Asst Prin	1,795.00	1,938.00		1,938.00	619.00		1,319.00	31.94%
12381 5600 2357	KC Coombs Pro Dev								
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		2,757.00	3,978.00	0.00	3,978.00	2,455.75	0.00	1,522.25	61.73%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	752.00	2,040.00		2,040.00	1,490.00	550.00	0.00	100.00%
12382 5600 2215	Quashnet Pro Dev Asst Principal	3,035.00	1,938.00		1,938.00	239.00		1,699.00	12.33%
12382 5600 2357	Quashnet Pro Dev								
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		3,787.00	3,978.00	0.00	3,978.00	1,729.00	550.00	1,699.00	57.29%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	1,515.00	2,040.00		2,040.00	1,133.09		906.91	55.54%
12383 5600 2215	High School Pro Dev Asst Prin	1,765.00	1,938.00		1,938.00			1,938.00	0.00%
12383 5600 2357	High School Pro Dev								
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		3,280.00	3,978.00	0.00	3,978.00	1,133.09	0.00	2,844.91	28.48%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle School Pro Dev Principal	1,955.00	1,938.00		1,938.00	1,632.46		305.54	84.23%
12384 5600 2357	Middle School Pro Dev				0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		1,955.00	1,938.00	0.00	1,938.00	1,632.46	0.00	305.54	84.23%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	10,419.00	7,000.00	3,179.00	10,179.00	10,178.76		0.24	100.00%
12389 5400 2357	System Professional Development	106,870.00	99,803.00	-4,630.00	95,173.00	51,163.66	11,535.60	32,473.74	65.88%
12389 5600 1100	School Committee Pro Dev	4,482.00	5,780.00	1,451.00	7,231.00	7,822.94		-591.94	108.19%
12389 5600 2110	Curriculum Director Pro Dev	1,382.00	1,767.00		1,767.00	1,711.09		55.91	96.84%
12389 5600 2351	System Wide Pro Dev	4,561.00	4,500.00		4,500.00	3,568.92	850.00	81.08	98.20%
12389 5600 2357	Tuition Reimbursement	38,154.00	46,705.00		46,705.00	1,890.00	32,151.00	12,664.00	72.89%
12389 5600 2800	SPED Professional Development	521.00	1,200.00		1,200.00	88.55		1,111.45	7.38%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		166,389.00	166,755.00	0.00	166,755.00	76,423.92	44,536.60	45,794.48	72.54%
TOTAL PROFESSIONAL DEVELOPMENT		178,168.00	180,627.00	0.00	180,627.00	83,374.22	45,086.60	52,166.18	71.12%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	349,861.00	50,330.00	50,000.00	100,330.00	97,866.08	99,000.00	-96,536.08	196.22%
12489 5500 2451	Instructional Technology	311,888.00	68,545.00		68,545.00	184,420.00	23,511.63	-139,386.63	303.35%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		661,749.00	118,875.00	50,000.00	168,875.00	282,286.08	122,511.63	-235,922.71	239.70%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE 13089 5600 5100 MTRS Retirement Contribution 13089 5600 5200 S Employee Insurance	13,530.00	16,928.00		16,928.00	11,792.25		0.00 5,135.75	69.66%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	13,530.00	16,928.00		16,928.00	11,792.25	0.00	5,135.75	69.66%
13281 MEDICAL HEALTH SERVICE-KC COOMBS 13281 5500 3200 KC Coombs Health Supplies	1,856.00	2,677.00		2,677.00	829.53	0.00	1,847.47	30.99%
TOTAL HEALTH SERVICE KC COOMBS	1,856.00	2,677.00	0.00	2,677.00	829.53	0.00	1,847.47	30.99%
13282 MEDICAL HEALTH SERVICE-QUASHNET 13282 5500 3200 Quashnet Health Supplies	1,704.00	3,000.00		3,000.00	2,898.42	58.71	42.87	98.57%
TOTAL HEALTH SERVICE QUASHNET	1,704.00	3,000.00	0.00	3,000.00	2,898.42	58.71	42.87	98.57%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL 13283 5500 3200 High Health Supplies	3,964.00	3,213.00		3,213.00	3,893.68	266.71	-947.39	129.49%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,964.00	3,213.00	0.00	3,213.00	3,893.68	266.71	-947.39	129.49%
13289 SYSTEMWIDE HEALTH/DR. FEES 13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00		6,000.00	2,400.00	3,600.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	5,400.00	600.00	0.00	100.00%
TOTAL HEALTH SERVICE	13,524.00	14,890.00	0.00	14,890.00	13,021.63	925.42	942.95	93.67%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE									
13319	5400 3300 Regular Day Transportation	795,772.00	925,000.00	-50,000.00	875,000.00	698,164.01	77,964.92	98,871.07	88.70%
TOTAL DAILY TRANSPORTATION-REGULAR DAY									
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 3300 SPED Transportation	585,269.00	640,000.00		640,000.00	369,439.99	214,076.14	56,483.87	91.17%
13329	5600 3300 Transportation Other	441.00	9,000.00		9,000.00	4,591.21		4,408.79	51.01%
TOTAL DAILY TRANS.-SPED EDUCATIONAL									
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	52,070.00	45,000.00		45,000.00	59,214.05	10,785.95	-25,000.00	155.56%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE									
TOTAL DAILY TRANSPORTATION		1,433,552.00	1,619,000.00	-50,000.00	1,569,000.00	1,131,409.26	302,827.01	134,763.73	91.41%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583 5400 3510	Officials	26,715.00	29,780.00		29,780.00	30,939.50		-1,159.50	103.89%
13583 5500 3510	Athletic Supplies	4,847.00	28,215.00	-6,092.00	22,123.00	6,383.00	0.00	15,740.00	28.85%
13583 5481 3510	Athletic Transportation	56,837.00	58,500.00		58,500.00	58,500.00	0.00	0.00	100.00%
13583 5450 3510	Athletic Insurance	19,133.00	6,000.00	383.00	6,383.00	6,383.00		0.00	100.00%
13583 5600 3510	Athletic Other	47,157.00	30,702.00	4,335.00	35,037.00	34,934.27	74.85	27.88	99.92%
13583 5600 3511	Non Employee Compensation	62,157.00	53,328.00	-2,814.00	50,514.00	44,103.00	2,727.00	3,684.00	92.71%
13583 5650 3510	Athletic Dues/Conferences	5,112.00	8,960.00	4,188.00	13,148.00	13,147.76	0.00	0.24	100.00%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		221,958.00	215,485.00	0.00	215,485.00	194,390.53	2,801.85	18,292.62	91.51%
TOTAL MASHPEE HIGH ATHLETICS		221,958.00	215,485.00	0.00	215,485.00	194,390.53	2,801.85	18,292.62	91.51%
14189 IES-SYSWIDE									
14189 5500 4132	System Telephones	139,317.00	110,000.00		110,000.00	59,087.83	50,864.29	47.88	99.96%
TOTAL UTILITIES SYSTEMWIDE		139,317.00	110,000.00	0.00	110,000.00	59,087.83	50,864.29	47.88	99.96%
TOTAL UTILITIES		139,317.00	110,000.00	0.00	110,000.00	59,087.83	50,864.29	47.88	99.96%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
14083 5500 4000	Bldg, Maintenance Supplies					2,346.52		-2,346.52	0.00%
14089 5400 4230	Equipment Maintenance					17,892.00		-17,892.00	
						20,238.52	0.00	-20,238.52	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089 510010 1210	Superintendent	149,975.00	155,975.00		155,975.00	322,560.00		-166,585.00	206.80%
15089 510010 2115	Assistant Superintendent		126,975.00		126,975.00	97,244.05		29,730.95	
15089 510010 1410	Business Manager				0.00			0.00	
15089 510010 2215	Career Guidance and Testing	106,970.00	107,497.00		107,497.00	93,744.55		13,752.45	87.21%
15089 510020 1110	SC Clerk	3,325.00	2,693.00		2,693.00	2,975.00		-282.00	110.47%
15089 510020 1210	Superintendent Clerk	68,012.00	71,344.00		71,344.00	62,375.00		8,969.00	87.43%
15089 510020 1410	Business Clerk	110,826.00	116,232.00		116,232.00	101,493.85		14,738.15	87.32%
15089 510020 1420	Personnel Clerk	107,122.00	112,428.00		112,428.00	99,700.00		12,728.00	88.68%
15089 510021 1420	Substitute Caller	4,394.00	4,482.00		4,482.00	3,361.50		1,120.50	75.00%
15089 510300 1210	Mail Courier	3,575.00	4,162.00		4,162.00	2,920.00		1,242.00	70.16%
TOTAL ADMINISTRATION WAGES		554,199.00	701,788.00	0.00	701,788.00	786,373.95	0.00	-84,585.95	112.05%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Retirement		84,709.00		84,709.00			84,709.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,792,432.00	1,666,782.00		1,666,782.00	1,221,551.25		445,230.75	73.29%
15111 510010 2340	KC Coombs Librarian	61,594.00	65,338.00		65,338.00	47,747.00		17,591.00	73.08%
15111 510010 2710	KC Coombs Guidance	115,584.00	122,610.00		122,610.00	85,024.25		37,585.75	69.35%
15111 510016 2315	KC Coombs Chairperson	2,784.00	5,485.00		5,485.00	960.00		4,525.00	17.50%
15111 510018 2325	KC Coombs Substitute Teachers	25,450.00	48,000.00		48,000.00	21,650.77		26,349.23	45.11%
15111 510020 2710	KC Coombs Guidance Clerk	25,935.00	26,999.00		26,999.00	23,239.22		3,759.78	86.07%
15111 510300 2330	KC Coombs Paraprofessionals	163,487.00	191,643.00		191,643.00	148,221.79		43,421.21	77.34%
15111 510308 2330	KC Coombs Sub Paraprofessional	4,067.00	8,150.00		8,150.00	5,612.02		2,537.98	68.86%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,191,333.00	2,219,716.00	0.00	2,219,716.00	1,554,006.30	0.00	665,709.70	70.01%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET								
15112 510010 2220 Retirement		33,331.00		33,331.00			33,331.00	
15112 510010 2305 Quashnet Teachers	2,297,679.00	2,345,782.00		2,345,782.00	1,722,150.84		623,631.16	73.41%
15112 510010 2340 Quashnet Librarian	79,071.00	80,605.00		80,605.00	57,460.37		23,144.63	71.29%
15112 510010 2710 Quashnet Guidance	249,284.00	254,270.00		254,270.00	185,812.78		68,457.22	73.08%
15112 510016 2315 Quashnet Chairperson	3,132.00	11,313.00		11,313.00	1,770.00		9,543.00	15.65%
15112 510018 2325 Quashnet Substitute Teachers	58,899.00	61,000.00		61,000.00	58,659.16		2,340.84	96.16%
15112 510300 2330 Quashnet Paraprofessional	29,967.00	48,600.00		48,600.00	26,081.63		22,518.37	53.67%
15112 510308 2330 Quashnet Sub Paraprofessionals	2,579.00	6,100.00		6,100.00	1,840.68		4,259.32	30.18%
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,720,611.00	2,841,001.00	0.00	2,841,001.00	2,053,775.46	0.00	787,225.54	72.29%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL								
15113 510010 2220 Retirement		47,610.00		47,610.00			47,610.00	0.00%
15113 510010 2305 High School Teachers	2,643,903.00	2,808,100.00		2,808,100.00	2,005,523.85		802,576.15	71.42%
15113 510010 2340 High School Librarian	86,745.00	88,450.00		88,450.00	63,522.13		24,927.87	71.82%
15113 510010 2710 High School Guidance	236,954.00	244,857.00		244,857.00	177,106.13		67,750.87	72.33%
15113 510016 2315 High School Team Leaders		32,445.00		32,445.00	18,500.00		13,945.00	57.02%
15113 510018 2325 High School Substitute Teachers	67,812.00	45,000.00		45,000.00	27,352.75		17,647.25	60.78%
15113 510020 2710 High School Guidance Clerk	51,684.00	52,646.00		52,646.00	45,907.77		6,738.23	87.20%
15113 510300 2330 High School Paraprofessionals	24,712.00	25,232.00		25,232.00	2,496.00		22,736.00	9.89%
15113 510308 2330 High School Sub Parapro	550.00			0.00			0.00	
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL	3,112,360.00	3,344,340.00	0.00	3,344,340.00	2,340,408.63	0.00	1,003,931.37	69.98%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Retirement		21,647.00		21,647.00			21,647.00	
15114 510010 2305	Middle School Teachers	1,154,519.00	1,171,496.00		1,171,496.00	841,333.87		330,162.13	71.82%
15114 510010 2710	Middle School Guidance	88,370.00	90,107.00		90,107.00	34,101.59		56,005.41	37.85%
15114 510018 2325	Middle School Substitute Teachers	11,590.00	15,000.00		15,000.00	8,325.87		6,674.13	55.51%
15114 510020 2710	Middle School Guidance Clerk	22,037.00	23,040.00		23,040.00	26,401.98		-3,361.98	114.59%
15114 510308 2330	Middle School Paraprofessional				0.00			0.00	
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,276,516.00	1,321,290.00	0.00	1,321,290.00	910,163.31	0.00	411,126.69	68.88%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE									
15119 510010 2340	Media Arts	2,387.00	69,437.00	-60,000.00	9,437.00	0.00		9,437.00	0.00%
TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES		2,387.00	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	96,562.00	102,000.00		102,000.00	90,230.84		11,769.16	88.46%
15181 510010 2215	KC Coombs Assistant/Principal	69,497.00	100,438.00		100,438.00	88,849.00		11,589.00	88.46%
15181 510010 3200	KC Coombs Nurse	85,220.00	86,925.00		86,925.00	63,522.13		23,402.87	73.08%
15181 510016 3520	KC Coombs Extra Cur Stipend	12,231.00	5,293.00		5,293.00			5,293.00	0.00%
15181 510020 2210	KC Coombs Principal Clerk	74,778.00	66,548.00		66,548.00	57,509.49		9,038.51	86.42%
15181 510020 3200	KC Coombs Health Clerk	1,289.00	13,097.00		13,097.00	10,943.69		2,153.31	83.56%
15181 510308 3200	KC Coombs Substitute RN	2,158.00	1,778.00		1,778.00	4,020.00		-2,242.00	226.10%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		341,735.00	376,079.00	0.00	376,079.00	315,075.15	0.00	61,003.85	83.78%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	112,829.00	106,525.00		106,525.00	92,884.58		13,640.42	87.20%
15182 510010 2215	Quashnet Assitant/Principal	99,938.00	102,413.00		102,413.00	88,849.00		13,564.00	86.76%
15182 510010 3200	Quashnet Nurse	40,338.00	58,390.00		58,390.00	42,515.56		15,874.44	72.81%
15182 510016 3520	Quashnet Extra Curricula Stipend	27,884.00	31,489.00		31,489.00	1,530.00		29,959.00	4.86%
15182 510020 2210	Quashnet Principal Clerk	106,622.00	109,980.00		109,980.00	88,657.45		21,322.55	80.61%
15182 510020 3200	Quashnet Health Clerk	16,560.00	16,807.00		16,807.00	11,534.10		5,272.90	68.63%
15182 510308 3200	Quashnet Substitute RN	10,500.00	1,778.00		1,778.00	3,900.01		-2,122.01	219.35%
TOTAL INSTRUCTIONAL WAGES QUASHNET		414,671.00	427,382.00	0.00	427,382.00	329,870.70	0.00	97,511.30	77.18%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	116,378.00	112,500.00		112,500.00	109,266.38		3,233.62	97.13%
15183 510010 2215	High School Assistant/Principal	201,582.00	213,469.00		213,469.00	185,024.65		28,444.35	86.68%
15183 510010 3200	High School Nurse	77,892.00	79,450.00		79,450.00	58,059.63		21,390.37	73.08%
15183 510010 3510	Athletic Director	86,745.00	88,450.00		88,450.00	63,522.13		24,927.87	71.82%
15183 510016 3510	High School Coaching	164,163.00	181,000.00		181,000.00	152,514.00		28,486.00	84.26%
15183 510016 3520	High Extra Curricula Stipend	63,632.00	57,926.00		57,926.00	28,219.04		29,706.96	48.72%
15183 510020 2210	High School Principal Clerk	113,413.00	109,458.00		109,458.00	90,952.69		18,505.31	83.09%
15183 510020 3200	High School Health Clerk	16,511.00	16,757.00		16,757.00	11,947.01		4,809.99	71.30%
15183 510308 3200	High School Substitute RN	1,819.00	2,100.00		2,100.00	8,166.44		-6,066.44	388.88%
TOTAL WAGES MASHPEE HIGH SCHOOL		842,135.00	861,110.00	0.00	861,110.00	707,671.97	0.00	153,438.03	82.18%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	9,716.00	12,028.00		12,028.00			12,028.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	31,268.00	31,424.00		31,424.00	19,831.52		11,592.48	63.11%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	40,984.00	43,452.00	0.00	43,452.00	19,831.52	0.00	23,620.48	45.64%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	85,666.00	89,439.00		89,439.00	78,544.56		10,894.44	87.82%
15189 510018 2357 Professional Dev Subs	33,113.00	24,315.00		24,315.00	38,967.50		-14,652.50	160.26%
15189 510020 2351 Systemwide Tutors	90,655.00	91,250.00		91,250.00	81,135.65		10,114.35	88.92%
15189 510300 1450 IT Co-Curricula				0.00			0.00	
15189 510300 4400 Network Support	153,696.00	243,410.00		243,410.00	214,522.81		28,887.19	88.13%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	363,130.00	448,414.00	0.00	448,414.00	413,170.52	0.00	35,243.48	92.14%
TOTAL REGULAR DAY WAGES	11,305,862.00	11,952,221.00	-60,000.00	11,892,221.00	8,643,973.56	0.00	3,248,247.44	72.69%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL											
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES				2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC											
18021	5400	2310	KC Coombs SPED Tutor	1,872.00	2,000.00			1,711.60	1,840.00	-451.60	114.57%
18021	5400	2320	KC Coombs Therapeutic	18,810.00	13,250.00	1,100.00	3,100.00	9,360.00	2,800.00	1,090.00	91.77%
18021	5500	2430	KC Coombs SPED General Sup	2,048.00	3,236.00		3,236.00	1,742.88	1,779.33	-286.21	108.84%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC				22,730.00	18,486.00	1,100.00	19,586.00	12,814.48	6,419.33	352.19	98.20%
18022 SPED INST EXP-SPEC EDU-QUASH											
18022	5400	2310	Quashnet SPED Tutor	1,501.00	3,000.00				1,985.62	-85.62	104.51%
18022	5400	2320	Quashnet Therapeutic	13,660.00	9,200.00	-1,100.00	1,900.00	9,158.58	0.00	41.42	99.55%
18022	5500	2430	Quashnet SPED General Supplies	529.00	2,755.00		2,755.00	2,893.74	0.00	-138.74	105.04%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET				15,690.00	14,955.00	-1,100.00	13,855.00	12,052.32	1,985.62	-182.94	101.32%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL											
18023	5400	2310	High School SPED Tutor	3,541.00	4,000.00			2,324.00	1,640.00	36.00	99.10%
18023	5400	2320	High School Therapeutic	3,272.00	4,580.00		4,000.00	4,618.21	570.00	-608.21	113.28%
18023	5500	2430	High School SPED General Supplies	2,928.00	4,100.00		4,580.00	3,884.96		215.04	94.76%
TOTAL SPED INSTRUCT EXPENSES- HIGH SCHOOL				9,741.00	12,680.00	0.00	12,680.00	10,827.17	2,210.00	-357.17	102.82%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
18029P-SPEC EDU-SYSWIDE									
18029	5400 1430 SPED LEGAL	7,844.00	8,506.00	-1,051.00	7,455.00	3,184.36	2,815.64	1,455.00	80.48%
18029	5400 2110 SPED Director Contractual	2,103.00	2,084.00		2,084.00	1,085.92	914.08	84.00	95.97%
18029	5400 2420 SPED Instructional Equipment	2,713.00	3,541.00		3,541.00	2,450.58	1,141.40	-50.98	101.44%
18029	5400 2440 SPED Instructional Services	6,101.00	7,140.00	1,051.00	8,191.00	5,766.40	2,962.89	-538.29	106.57%
18029	5400 2800 Systemwide-Psychologist	636.00	1,223.00		1,223.00	233.57	989.43	0.00	100.00%
18029	5500 2110 SPED Director Supplies	3,369.00	5,372.00		5,372.00	3,217.57	1,536.55	617.88	88.50%
18029	5500 2710 SPED Guidance Supplies	1,930.00	4,324.00		4,324.00	4,295.70		28.30	99.35%
18029	5500 2800 Psychologist Supplies				0.00			0.00	
18029	5600 2110 SPED Director Other	3,746.00	10,850.00		10,850.00	8,166.96	351.43	2,331.61	78.51%
TOTAL SPED SYSTEMWIDE		28,442.00	43,040.00	0.00	43,040.00	28,401.06	10,711.42	3,927.52	90.87%
TOTAL SPED EXPENSE SYSTEMWIDE		76,603.00	89,161.00	0.00	89,161.00	64,095.03	21,326.37	3,739.60	95.81%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED	
18121 SPED WAGES-KC COOMBS									
18121 510010 2305 KC Coombs SPED Teachers	496,984.00	499,154.00		499,154.00	348,250.41		150,903.59	69.77%	
18121 510011 2320 KC Coombs Therapeutic	127,415.00	133,957.00		133,957.00	103,840.87		30,116.13	77.52%	
18121 510018 2325 KC Coombs SPED Substitutes	3,793.00	9,200.00		9,200.00	2,705.00		6,495.00	29.40%	
18121 510300 2330 KC Coombs SPED Parapro	269,934.00	373,651.00		373,651.00	108,956.80		264,694.20	29.16%	
18121 510308 2330 KC Coombs SPED Sub Parapro	41,375.00	12,000.00		12,000.00	9,758.20		2,241.80	81.32%	
TOTAL SPED WAGES KC COOMBS	939,501.00	1,027,962.00	0.00	1,027,962.00	573,511.28	0.00	454,450.72	55.79%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	516,661.00	534,257.00		534,257.00	387,075.22		147,181.78	72.45%	
18122 510011 2320 Quashnet Therapeutic	171,399.00	175,217.00		175,217.00	125,485.50		49,731.50	71.62%	
18122 510018 2325 Quashnet SPED Substitute	6,420.00	11,300.00		11,300.00	3,707.98		7,592.02	32.81%	
18122 510300 2330 Quashnet SPED Parapro	251,172.00	270,458.00		270,458.00	153,939.02		116,518.98	56.92%	
18122 510308 2330 Quashnet SPED Sub Parapro	7,625.00	14,000.00		14,000.00	5,517.50		8,482.50	39.41%	
TOTAL SPED WAGES QUASHNET	953,277.00	1,005,232.00	0.00	1,005,232.00	675,725.22	0.00	329,506.78	67.22%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	236,959.00	238,570.00		238,570.00	178,685.46		59,884.54	74.90%	
18123 510018 2325 High School SPED Substitute	13,263.00	10,000.00		10,000.00	2,362.75		7,637.25	23.63%	
18123 510300 2330 High School SPED Paras	100,890.00	97,038.00		97,038.00	123,742.08		-26,704.08	127.52%	
18123 510308 2330 High School SPED Sub Parapro	27,925.00	10,000.00		10,000.00	2,320.00		7,680.00	23.20%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	379,037.00	355,608.00	0.00	355,608.00	307,110.29	0.00	48,497.71	86.36%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED	
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305 Middle School SPED Teacher	362,323.00	399,888.00		399,888.00	288,656.09		111,231.91	72.18%	
18124 510018 2325 Middle School SPED Substitutes	4,540.00	5,000.00		5,000.00	782.25		4,217.75	15.65%	
18124 510300 2330 Middle School SPED Parapro	71,499.00	70,278.00		70,278.00	56,504.85		13,773.15	80.40%	
18124 510308 2330 Middle School SPED Sub Parapro	400.00	5,000.00		5,000.00	25.00		4,975.00	0.50%	
TOTAL MIDDLE SCHOOL WAGES	438,762.00	480,166.00	0.00	480,166.00	345,968.19	0.00	134,197.81	72.05%	
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115 SPED Retirement	112,500.00	17,077.00		17,077.00	97,253.74		17,077.00	86.68%	
18129 510010 2110 SPED Director	79,090.00	112,200.00		112,200.00	0.00		14,946.26		
18129 510010 2115 SPED Team Chair	221,225.00	229,496.00		229,496.00	168,033.15		61,462.85	73.22%	
18129 510010 2320 THERAPISTS	126,028.00	249,885.00		249,885.00	176,472.57		73,412.43	70.62%	
18129 510010 2800 Psychologist	100,851.00	104,385.00		104,385.00	89,614.17		14,770.83	85.85%	
18129 510020 2110 SPED Clerk									
TOTAL WAGE SPED SYSTEMWIDE	639,694.00	713,043.00	0.00	713,043.00	531,373.63	0.00	181,669.37	74.52%	
TOTAL SPED WAGES	3,350,271.00	3,582,011.00	0.00	3,582,011.00	2,433,688.61	0.00	1,148,322.39	67.94%	
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	131,576.00	67,385.00		67,385.00	50,604.16	15,495.84	1,285.00	98.09%	
19029 5600 9200 Out St Sch	681,844.00	533,483.00	207,000.00	740,483.00	603,193.86	102,689.89	34,599.25	95.33%	
19029 5600 9300 Private Sc	234,623.00	574,734.00	-207,000.00	367,734.00	230,105.46	9,549.29	128,079.25	65.17%	
19029 5600 9400 MemCollabs									
TOTAL TUITIONS SPED-SYSTEMWIDE	1,048,043.00	1,175,602.00	0.00	1,175,602.00	883,903.48	127,735.02	163,963.50	86.05%	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: ADMINISTRATION EXPENSES		2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES									
19900 5400	Medicaid Billing	15,205.00	15,205.00		15,205.00	2,072.61	13,132.39	0.00	100.00%
19900 5400	Copiers	75,644.00	81,390.00	6,500.00	87,890.00	70,356.42	16,799.89	733.69	99.17%
19900 5600	Postage	272.00	7,000.00		7,000.00	12,136.33		-5,136.33	173.38%
19900 5600	HRAdvertis	6,550.00	4,590.00		4,590.00	2,408.40		2,181.60	52.47%
TOTAL ADMINISTRATION EXPENSES		97,671.00	108,185.00	6,500.00	114,685.00	86,973.76	29,932.28	-2,221.04	101.94%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400	1210 Superintendent Contractual	13,496.00	18,915.00		18,915.00	7,884.17	0.00	11,030.83	41.68%
19989 5400	1410 Business & Finance Contractual	7,400.00	5,100.00		5,100.00	5,450.00	0.00	-350.00	106.86%
19989 5400	1430 Legal Services	3,793.00	39,585.00		39,585.00	33,527.95	5,216.65	840.40	97.88%
19989 5500	1210 Superintendent Supplies	5,603.00	4,500.00		4,500.00	4,685.85	1,455.69	-1,641.54	136.48%
19989 5600	1100 School Committee Other	6,103.00	6,100.00		6,100.00	770.88	120.88	5,208.24	14.62%
19989 5600	1210 Superintendent other	11,936.00	10,500.00		10,500.00	6,944.26	2,124.00	1,431.74	86.36%
19989 5600	1410 Business Other	92,213.00	81,000.00	-6,500.00	74,500.00	56,998.20	10,689.50	6,812.30	90.86%
TOTAL ADMINSTRATIVE SYSTEMWIDE		140,544.00	165,700.00	-6,500.00	159,200.00	116,261.31	19,606.72	23,331.97	85.34%
TOTAL ADMINISTRATION		238,215.00	273,885.00	0.00	273,885.00	203,235.07	49,539.00	21,110.93	92.29%
GRAND TOTAL		19,744,995.00	20,467,076.00	0.00	20,467,076.00	15,113,452.73	821,515.59	4,532,107.68	77.86%

FY16 GRANTS 5/19/2016

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	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1 Title I	305	200716	Fed 8/31	\$226,320	\$125,047	\$135,611
2 Title IIA	140	207716	Fed 8/31	\$57,708	\$50,396	\$51,165
3 SPED Federal 94-142 Entitlement Project Adjust	240	201716	Fed 8/31	\$400,934	\$275,997	\$265,725
4 SPED Program Improvement	274	208116	Fed 8/31	\$23,582	\$18,005	\$19,340
5 EC SPED Program Improvement	298	204816	Fed 8/31	\$2,000	\$0	\$632
Total DESE Federal Grants				\$710,544	\$469,445	\$472,473

7 Quality Full Day Kindergarten	701	357716	State 6/30	\$51,200	\$38,275	\$39,302
11 Academic Support Year	632	383716	State 6/30			
12 Academic Support Summer	632	372516	State 6/30			
Total DESE State Grants				\$51,200	\$38,275	\$39,302

Total DESE Grants

\$761,744	\$507,720	\$511,775
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13 SPED Early Childhood Special Ed Allocation	262 ECC	204716	Fed 8/31	\$18,192	\$7,277	\$17,429
14 Inclusive Preschool Learning Environments	391 ECC	361716	State 6/30	\$49,565	\$49,565	\$49,565
15 Coordinated Family & Community Engagement Grant	237 ECC	361816	State 6/30	\$37,500	\$18,750	\$25,662
Total				\$105,257	\$75,592	\$92,656
17 Indian Ed	S060A092187	300716	Fed 6/30	\$48,758	\$24,318	\$24,318

Total Grants

\$915,759	\$607,630	\$628,749
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Circuit Breaker Reimbursement FY16

\$466,487	\$233,242	\$0
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Medicaid Reimbursements Received by Town

FY15 Reimbursement \$237,473
FY14 Reimbursements 226,840
FY13 Reimbursements \$236,763
FY 12 Reimbursements \$191,012
FY11 Reimbursements \$196,283
FY 09 Reimbursements \$214,342
FY 08 Reimbursements \$211,950

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

49.

Mashpee Public Schools		FY16	FY16		
Revolving Account Balances	Code	03/10/16	05/19/16	Difference (+/-)	
Community School/MHS	500	36,439	36,801	362	Receipts Received
Athletic Gate Receipts/MHS	501	20,430	15,699	(4,731)	Purchase supplies
Lost Book	502	8,363	8,593	230	Receipts Received
Pre-School/SPED	506	55,331	60,760	5,429	Receipts Received
Facility Rentals/Admin	508	12,995	14,664	1,669	Rental Revenue
School Choice	510	878,969	958,295	79,326	Revenue Received
Non Resident Tuition	511	4,957	4,957	0	No change
Privately Funded Grants					
Cape Cod Five	564	5,102	6,159	1,057	Funds Received
Media Ed. Access	570	3,506	3,506	0	No Change
School to Career	573	4,784	6,346	1,562	Receipts Received
KCC Donation	574	208	208	0	No Change
Total		1,031,084	1,115,988	84,904	

MASHPEE PUBLIC SCHOOLS LUNCH PROGRAM

MASHPEE SCHOOLS

March 2016 FY16 23 Days 1 Snow Day

MASHPEE SCHOOL LUNCH

March 2016 FY16 22 Days

FINANCIALS:

Revolving Beginning Balance \$ 85,845.45

SALES	24,067.06
US/MA REIMBURSEMENT- Feb	****
CHECK REIMBURSEMENT	0.00
TOTAL SALES	24,067.06

FOOD & SUPPLIES	29,580.94
OTHER (1)	470.39
EQUIPMENT & R/M (2)	1,350.62
UNIFORMS	350.76
HEALTH BENEFITS - 3 EMPLOYEES	6,399.04
GROUP LIFE INSURANCE	46.08
MEDICARE- quarterly	0.00
LABOR COST - 2 PAY PERIODS	18,668.22
COMMODITIES- Feb	520.75
BANK-CHECK RETURN	0.00
UNEMPLOYMENT	0.00
TOTAL EXPENSES	57,386.80

PROFIT BEFORE INV. CHG. \$ (33,319.74) \$ (33,319.74)

INVENTORY:	
START OF PERIOD	\$23,300.76
END OF PERIOD	\$23,872.28
CHANGE	\$ 571.52

PROFIT INCLUDING INV. \$ (32,748.22)

Revolving Account Ending Balance \$ 52,525.71

Revolving Balance \$103,171.56

NOTES

- [1] Phone, mileage, meal tax, office
- [2] KCC walkin floor, MHS steam table refurb
- [3]
- [4]

**** \$21,533.88 Received 3/18/16 but not posted yet

PERFORMANCE

Enrollment 2015-16	
KCC	451
QES	509
MMS/MHS	709
TOTAL	1,669

Enrollment 2014-15	
KCC	500
QES	532
MMS/MHS	701
TOTAL	1,733

Total Meals Served	
Site	Lunch
KCC	4356
QES	5141
MMS/MHS	5476
TOTAL	14,973

% of Participation-Lunch	
Site	Breakfast
KCC	1106
QES	800
MMS/MHS	704
TOTAL	2,610

% of Participation-Lunch	
Site	Breakfast
KCC	4356
QES	5141
MMS/MHS	5476
TOTAL	14,973

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**Mashpee Public Schools
FY'16 BUDGET TRANSFER REQUEST
for School Comm Approval 5/25/2016**

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

TRANSFER # 16 - 006

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

BUDGET DECREASES

Account #	Description	Amount
10313-5500-2710	MHS Guidance Supplies	\$ 3,100.00
12389-5600-2357	Tuition Reimbursement	\$ 2,400.00
12389-5400-2357	Systemwide Professional Development	\$ 17,900.00
19029-5600-9400	Tuition Member Collaborative	\$ 125,000.00
19029-5600-9300	Tuition Private School	\$ 26,000.00
13319-5400-3300	Regular Transportation	\$ 99,000.00
18021-5400-2320	KCC SPED Theraputic	\$ 600.00
18021-5500-2430	KCC SPED General Supplies	\$ 150.00
18023-5400-2310	MHS SPED Tutors	\$ 610.00
19989-5400-1210	Superintendent Contractual	\$ 7,082.00
19989-5600-1410	Business Finance	\$ 7,160.00
13329-5400-3300	SPED Transportation	\$ 31,000.00
Total Decreases this page:		\$ 320,002.00

BUDGET INCREASES

Account #	Description	Amount
10313-5400-2710	MHS Guidance Contractual	\$ 3,100.00
14083-5500-4000	MHS Bldg Maintenance Supplies	\$ 2,400.00
14089-5400-4230	Systemwide Equipment Maintenance	\$ 17,900.00
12489-5400-1450	Systemwide Information Mgmt/Tech	\$ 100,000.00
12489-5500-2451	Systemwide Classroom Instructional	\$ 150,000.00
18021-5400-2310	KCC SPED Tutors	\$ 500.00
18022-5400-2310	Quashnet SPED Tutors	\$ 100.00
18022-5500-2430	Quashnet General Supplies	\$ 150.00
18023-5400-2320	MHS SPED Theraputic	\$ 610.00
19900-5600-1210	Postage	\$ 5,400.00
19989-5500-1210	Superintendent Supplies	\$ 1,682.00
19989-5400-1430	Legal Services	\$ 7,160.00
13389-5400-3300	McKinney Vento	\$ 31,000.00
Total Increases this page:		\$ 320,002.00
Net Change to Budget:		0.00

RATIONALE:

Transfers to cover accounts in deficit and for purchases

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

S2.



**Congratulations and
Best Wishes to the
Mashpee High School
Class of 2016**

*Oh, the places you'll go!
Today is your day.
You're off to great places!
You're off and away!*



**Gift of the Mashpee School Committee
June 4, 2016**

*You are the author of your own life story
so write one you'll be proud of.*



MASHPEE PUBLIC SCHOOLS

Mashpee Middle-High School (Grades 7 – 12)

Quashnet School (Grades 3 – 6)

Kenneth C. Coombs School (PreK – 2)

"One Road Leading to a World of Opportunities"

MASHPEE PUBLIC SCHOOLS

Mashpee Points of Pride

- A community that highly values its schools and learning
- High-Quality Academic Curriculum
- Outstanding Educators
- A culture of Kindness, Respect, and Excellence
- Preschool for Students age 4 and up (No Charge)
- Full-Day Kindergarten Program (No Charge)
- 1:1 (Grades 3-12) and 1:3 (K-2) Technology Program for Students (Chromebooks and iPads)
- Outstanding Art, Drama, Choral, and Instrumental Programs (School-Day Lessons)
- State Champion Football Team (2011 and 2015)
- Interscholastic Athletics Grades 7 – 12 (No Fees)
- Intramural Sports Program Grades 5-6 (Quashnet School)
- 15 Advanced Placement Classes
- World languages in Gr. 5-12 (Spanish, French, Mandarin Chinese)
- Culinary Program (Pro-Start)
- An outstanding offering of Co-Curricular Activities Grades 3 – 12
- Dual Enrollment and School-to-Career Programs at MMHS
- Technology Center of Excellence: MakerSpace, Robotics, Animation, Architectural, Computer-Gaming & more
- Parametric Technology Corporation (PTC) Academy Champion Recipient
- MassCue/M.A.S.S. Conference—MMHS Student Exhibitors (2013, 2014, 2015)
- STEM Summit—MMHS Student Exhibitors (2014, 2015)
- Articulation Agreement with Cape Cod Community College for Drafting I

THINKING ABOUT SCHOOL CHOICE?

We are accepting applications for non-Mashpee residents to attend for the 2016-2017 school year.

We have open seats available in grades 3, 5, 6, 7, 9 and 11.

Applications are available on our website at: www.mashpee.k12.ma.us

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

SS.
(Assistant Superintendent)

Administrator Goals and Action Plan

Name: Patricia DeBoer
School: DISTRICT

Author: Self-Evaluation
Date: Oct 14, 2015 2:21 PM EDT
Shared: YES

This form is to be filled out by the school-level administrator at the beginning of the evaluation cycle and reviewed with the Superintendent/Assistant Superintendent.

Good goals help educators, schools, and districts improve. That is why the educator evaluation regulations require educators to develop goals that are specific, actionable, and measurable. They require, too, that goals be accompanied by action plans with benchmarks to assess progress.

This "SMART" Goal framework is a useful tool that individuals and teams can use to craft effective goals and action plans:

S = Specific and Strategic

M = Measurable

A = Action Oriented

R = Rigorous, Realistic, and Results-Focused (the 3 Rs)

T = Timed and Tracked

Goals with an action plan and benchmarks that have these characteristics are "SMART."

Student Learning Goals

Student Learning - Goals

All students will achieve academic growth—measured by common assessments utilized at each school—baseline to end-of-year.

Strategy for District Improvement Goals:

Mashpee Public Schools will attain a SGP of 51 or higher district-wide in both English/Language Arts and Mathematics by the fall of 2017.

Mashpee Public Schools will be a Level 1 or Level 2 District by the fall of 2017.

Mashpee students will persist in post-secondary education at a rate that exceeds state average.

Student Learning - Action Plans, Timelines, Benchmarks

By the end of June, 2016, the leadership team and I will analyze our progress on attaining each of the student learning goals listed above.

Professional Practice Goals

Professional Practice - Goals

1. Year 1 as Assistant Superintendent: My goal is to learn everything that I can about the role and to fulfill all responsibilities at a proficient level:
 - A. Title One—Write grant and serve as program director; monitor grant expenditures
 - B. Curriculum—(Aligned, rigorous, all maps and units completed, exemplary lessons included in units)—by June, 2016 (SDI—Objective 1)
 - C. Instruction—(Provide PD: Explicit Instruction, Rigorous Practice, MTSS)—Teachers/Paraprofessionals (SDI—Objective 1)
 - D. Assessment—Ensure that common formative and summative assessments are used to adjust practice; ensure that rubrics are provided to students for self-assessment of their work; ensure that valid DDMS are developed/in place measure student growth (SDI—Objective 1 and 2)
 - E. Technology—Oversee department and 1:1 program; evaluate Associate Directors of Instructional Technology
 - F. Principals/Title One Teachers—Serve as primary evaluator—provide feedback for growth in practice; support principals in any way needed/wanted
 - G. Indian Education Program—Oversee Program Coordinator and Tutors; monitor grant expenditures; write grant for SY16-17
 - H. Lead the implementation of MTSS in Mashpee

Professional Practice - Action Plans, Timelines, Benchmarks

By the end of June, 2016, I will analyze my progress on each of the above-listed professional practice goals.

School Improvement Goals

School Improvement - Goals

Mashpee Public Schools will attain a SGP of 51 or higher district-wide in both English/Language Arts and Mathematics by the fall of 2017.

Mashpee Public Schools will be a Level 1 or Level 2 District by the fall of 2017.

Mashpee students will persist in post-secondary education at a rate that exceeds state average.

School Improvement - Action Plans, Timelines, Benchmarks

SDI—Objective 1—Professional Learning Focused on the Curriculum and Instruction—I will facilitate professional learning and opportunities for collaboration that improve educator practice by focusing on curriculum and instruction. (BY JUNE 2016)

Initiative 1: I will facilitate the establishment and implementation of vertically and horizontally aligned curriculum with clear learning expectations (Pre K - 12 Curriculum Maps, Unit Plans, Exemplary Lessons, Assessments).

Initiative 2: I will help develop a district-wide expectation for rigorous education practice, which uses research based teaching and learning strategies—consistently evident in classroom teaching and learning.

Initiative 3: I will help PLCs improve their practice leading to improved collaboration, improved use of student performance data, and improved student learning.

SDI—Objective 2—Effective Use of Data—I will facilitate the implementation of aligned systems of assessment and inquiry that use multiple sources of data to inform classroom practice. (BY JUNE 2016)

Initiative 1: I will facilitate the development and use of common formative and summative assessments to measure student progress and provide targeted interventions, and to inform instruction that improves student learning.

Initiative 2: I will provide professional development on how to effectively use data to inform practice.

Initiative 3: I will work with principals and educators to align school improvement plans and educator goals with our district goals to ensure ongoing improvement of student learning.

SDI—Objective 3—Parent and Community Engagement—I will engage and partner with families and community members in creating a shared vision of a high performing culture. (BY JUNE 2016)

Initiative 1: I will collaborate with all MPS staff to create a district-wide college and career readiness culture at all grade levels.

Initiative 2: I will collaborate with MPS staff to expand opportunities for family and community engagement.

By the end of June, 2016, the leadership team and I will analyze and report out our progress on each Objective/Initiative listed above as well as on the district student learning improvement goals.

Signature of Administrator

Only sign after reviewing with and receiving approval of Superintendent/Assistant Superintendent.

- no signature -

Signature of Superintendent/Assistant Superintendent

- no signature -

Administrator Signature

- no signature -

Evaluator Signature

- no signature -

<p>(Acting/Interim)</p> <p>Name: Patricia DeBoer</p> <p>School: DISTRICT</p>	<p style="text-align: center;">Superintendent Self-Assessment</p> <p style="text-align: right;">Author: Self-Evaluation</p> <p style="text-align: right;">Date: May 7, 2016 12:18 PM EDT</p> <p style="text-align: right;">Shared: YES</p>
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Standard I: Instructional Leadership.

The education leader promotes the learning and growth of all students and the success of all staff by cultivating a shared vision that makes powerful teaching and learning the central focus of schooling.

I-A-1. Standards-Based Unit Design

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Empowers administrators to employ strategies that empower staff to create rigorous standards-based units of instruction that are aligned across grade levels and content areas. Continually monitors and assesses progress, provides feedback, and connects administrators to additional supports as needed. Is able to model this element.	Provides support and assistance for administrators to learn and employ effective strategies for ensuring that educators and educator teams design standards-based units with measurable outcomes and challenging tasks requiring higher-order thinking. Frequently monitors and assesses progress, providing feedback as necessary.	Provides limited training and/or support to administrators to employ effective strategies for ensuring well-designed standards-based units. May sometimes monitor and assess progress and provide feedback.	Does not set the expectation that administrators use effective strategies for ensuring development of well-designed standards-based units, provide adequate resources or support for this activity, and/or monitor or assess progress.

I-A-2. Lesson Development Support

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Supports administrators to collaborate on developing strategies that enable educators to consistently develop series of interconnected, well-structured lessons with challenging objectives and appropriate student engagement strategies, pacing, sequence, materials, and grouping and identifies specific exemplars and resources in each area. Is able to model this element.	Supports administrators to learn and establish effective strategies for ensuring that educators develop well-structured lessons with challenging, measurable objectives and appropriate student engagement strategies, pacing, sequence, activities, materials, technologies, and grouping.	Provides limited training to administrators on how to establish effective strategies for ensuring that educators develop well-structured lessons and/or does not consistently identify and/or address patterns when there is evidence of a weak strategy being employed.	Does not state expectations for administrators that they establish effective strategies to ensure development of well-structured lessons, does not provide training or support, and/or does not discriminate between strong and weak strategies for ensuring effective lesson-planning practices.

I-B-1. Instructional Practices

Exemplary	Proficient	Needs Improvement	Unsatisfactory
While observing principal practice and artifacts, ensures that principals know and employ effective strategies and practices for helping educators improve instructional practice. Is able to model this element	While observing principal practice and artifacts, ensures that principals identify a variety of effective teaching strategies and practices when they observe practice and review unit plans.	While the superintendent may observe principal practice and artifacts, s/he only occasionally looks for evidence that principals are identifying effective teaching strategies and practices when they observe practice and review unit plans.	Does not look for evidence of and/or cannot accurately identify ways that principals identify effective teaching strategies when the principals observe practice and review unit plans..

I-B-2. Quality of Effort and Work

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Sets and models high expectations for the quality of content, student effort, and student work district-wide and empowers administrators, educators and students to uphold these expectations consistently. Is able to model this element.	Sets and models high expectations for the quality of content, student effort, and student work district-wide and supports administrators to uphold these expectations consistently.	May set high expectations for the quality of content, student effort, and student work district-wide, but allows expectations to be inconsistently applied across the district.	Does not set high expectations for the quality of content, student effort, and/or student work district-wide, or expectations are inappropriate.

I-B-3. Diverse Learners? Needs

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Employs strategies that ensure that principals know and consistently identify teaching strategies and practices that are meeting the needs of diverse learners while teaching their content. Is able to model this element.	While observing principal practice, ensures that principals look for and identify a variety of teaching strategies and practices that are effective with diverse learners when they observe practices and review unit plans.	While the superintendent may observe principal practice, s/he only occasionally looks for evidence that principals are identifying effective teaching strategies and practices that are appropriate for diverse learners when they observe practices and review unit plans.	Does not look for evidence of and/or cannot accurately identify ways that principals identify effective teaching strategies and practices that are appropriate for diverse learners.

I-C-1. Variety of Assessments

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Leads administrator teams to develop and implement a comprehensive assessment strategy that includes ongoing informal assessment and common interim assessments that are aligned across grade levels and subject areas. Is able to model this element.	Supports administrator teams to use a variety of formal and informal methods and assessments, including common interim assessments that are aligned across grade levels and subject areas.	Provides administrators with some formal assessment options and suggests that they coordinate their assessment practices within their teams and include a variety of assessments but does not monitor this practice.	Does not communicate or monitor a strategy for assessments, leaving it up to administrators to design and implement their own strategies.

I-C-2. Adjustment to Practice

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Leads, plans, facilitates, and supports administrator team review meetings after each round of assessments. Monitors teams' plans, adjustments to instruction, and outcomes and shares lessons learned with others. Is able to model this element.	Provides the resources for planning time and effective support for administrator teams to review assessment data and identify appropriate interventions and adjustments to practice. Monitors administrators' efforts and successes in this area.	Suggests that administrator teams meet to review data and plan for adjustments and interventions but inconsistently monitors this practice.	Does not encourage or facilitate administrator teams to review assessment data.

I-D-1. Educator Goals

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Supports administrators and administrator teams to develop and attain meaningful, actionable, and measurable professional practice, student learning and district/school improvement goals and models this process through the superintendent's own evaluation process and goals. Is able to model this element.	Supports administrators and administrator teams to develop and attain meaningful, actionable, and measurable professional practice, student learning, and where appropriate, district/school improvement goals.	Supports administrators and administrator teams to develop professional practice, student learning and, where appropriate, district/school improvement goals but does not consistently review them for quality and/or monitor progress.	Does not support administrators to develop professional practice, student learning and/or district/school improvement goals, review the goals for quality, and/or support administrators in attaining goals.

I-D-2. Observations and Feedback

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Makes unannounced visits to schools throughout the year to observe administrator practice and provides targeted constructive feedback to all administrators. Engages with all in conversations with all administrators about improvement, celebrates effective practice, and provides targeted support to administrators whose practice is less than Proficient. Is able to model this element.	Typically makes at least three unannounced visits to each school to observe principal practice every year and provides targeted constructive feedback to all administrators. Acknowledges effective practice and provides redirection and support for those whose practice is less than Proficient.	Makes infrequent unannounced visits to schools to observe principal practice, rarely provides feedback that is specific and constructive for administrators, and/or critiques struggling administrators without providing support to improve their performance.	Rarely conducts visits to observe principal practice and/or does not provide honest feedback to administrators who are not performing proficiently.

I-D-3. Ratings

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Exercises sound and reliable judgment in assigning ratings for performance, goal attainment, and impact on student learning. Ensures that administrators understand in detail why they received their ratings and provides effective support around this practice is able to model this element.	Exercises sound and reliable judgment in assigning ratings for performance, goal attainment, and impact on student learning and ensures that administrators understand why they received their ratings.	Assigns ratings for performance, goal attainment, and impact on student learning in a way that is not consistently transparent to administrators.	Assigns ratings for performance, goal attainment, and impact on student learning without collecting and analyzing sufficient and/or appropriate data or does not assign ratings for some administrators.

I-D-4. Alignment Review

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Studies alignment between judgment about practice and data about student learning when evaluating and rating administrators and provides effective support around this practice. Is able to model this element.	Consistently reviews alignment between judgment about practice and student learning data and provides guidance to administrators to make informed decisions about educator support and evaluation based upon this review.	Occasionally reviews alignment between judgment about practice and student learning data.	Does not review alignment between judgment about practice and data about student learning when evaluating and rating administrators.

I-E-1. Knowledge and Use of Data

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Leads administrator teams to identify a range of appropriate data sources, including non-traditional information that offers a unique perspective on school and district performance, and models effective data analysis for staff. Is able to model this element.	Guides administrators and supports them in identifying a range of appropriate data sources and effectively analyze the data for decision-making purposes.	May work with administrators to identify multiple sources of student learning data, but these data do not provide multiple perspectives on performance, and/or analysis of the data is sometimes inaccurate.	Relies on too few data sources to represent the full picture of school or district performance, and/or does not analyze the data accurately.

I-E-2. School and District Goals

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Involves stakeholders in a comprehensive diagnosis of school and district strengths and weaknesses using appropriate data, and leads a collaborative process to develop a focused, results-oriented strategic plan with annual goals. Is able to model this element.	Uses data to accurately assess school and district strengths and areas for improvement to inform the creation of focused, measurable district goals. Provides support to principals in their efforts to create focused, measurable school goals.	Assesses school and district strengths and weaknesses using data that are not carefully analyzed and/or writes an unfocused strategic plan.	Gathers limited information on school and district strengths and weaknesses and/or does not use these data to inform district plans or actions.

I-E-3. Improvement of Performance, Effectiveness, and Learning

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Uses multiple data sources to evaluate administrator and district performance. Provides administrators and administrator teams with the resources and support to disaggregate assessment data and assists them in identifying students who need additional support. Empowers educators to use a range of data sources to pinpoint areas for their own and schoolwide improvement. Is able to model this element.	Uses multiple data sources to evaluate administrator and district performance. Provides administrators and administrator teams with the resources and support to disaggregate assessment data and assists them in identifying students who need additional support.	Shares limited data with administrators to identify student and/or educator subgroups that need support; provides limited assistance to administrator teams in using data to improve performance.	Does not share assessment data with administrators or provide them with resources and support to use data to make adjustments to school or district plans, and/or model appropriate data analysis strategies.

Standard I: Instructional Leadership - EVIDENCE

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Please indicate evidence supporting ratings for this section. Include evidence for all ratings of "Needs Improvement" and "Unsatisfactory".

Throughout SY15-16 I have held one-on-one meetings with each principal every other week. We also collaborate as a group during our regularly scheduled administrative team meetings. I have provided guidance and support to each principal specific to the instruction and learning that is taking place in their buildings. I make regular (at least weekly) visits to classrooms and then provide the principals with feedback on observed teaching and learning to inform their decision-making. I have observed each principal effectively interacting with their staffs, with our students, with our families, and with community members. Moving forward, I will provide positive growth feedback to teachers after visiting their classrooms.

I have been closely involved with monitoring the development and refinement of our curriculum—maps, units, and lesson plans. We have allotted time during professional development for teacher teams to work on their curriculum. Through the use of the Google platform, I am able to easily review all curriculum documents. When conducting classroom walkthroughs and planned observations, the principals and I look for evidence that the agreed-upon/approved curriculum is being used—including educator use of learning targets and success criteria in each lesson. Principals also monitor the use of effective teaching practices when visiting classrooms and provide teachers with growth feedback to improve their practice.

I have modeled for and supported our principals in their analysis of student performance data. I have observed them leading teacher teams through the analysis, discussion, and planning process based on data. As a team we have identified a range of appropriate data sources to inform our decision-making.

I met with each principal at the beginning of the school year and guided them in the establishment of their professional practice goal(s) and student learning goal(s). Principals, in turn, guided their building administrators and teachers in the development of their goals in order to ensure that, as a district, we are aligned and moving in the same direction—towards the same shared goals. Throughout this school year I have monitored progress on each principal's goals, as they have done with their teachers. We have also reviewed Teach Point evaluation forms completed by each principal on educators and administrators in their buildings in order to make sure that the judgments made align with student learning data. All principals support educators by providing targeted growth feedback in order to improve practice and positively impact student learning outcomes. I completed a mid-cycle formative assessment for each principal. While growth feedback was provided to each principal during this process, it is also provided regularly (daily/weekly) as we discuss/review practices, decisions, and plans for moving forward.

I am actively leading the implementation of the Multi-tiered System of Supports (MTSS) with fidelity in all Mashpee Public Schools. Communicating to all stakeholders on a frequent basis, building consensus, developing frameworks and protocols, planning and providing professional development, and learning alongside our MPS team are just some of the actions I have taken to ensure success in year one of our implementation. Improved academic, behavioral, and social/emotional outcomes for all students will be the result of this work.

Standard II: Management and Operations.

Promotes the learning and growth of all students and the success of all staff by ensuring a safe, efficient, and effective learning environment, using resources to implement appropriate curriculum, staffing, and scheduling

II-A-1. Plans, Procedures, and Routines

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Establishes systems, plans, procedures, and routines that empower administrators, students and staff to implement orderly and efficient student entry, dismissal, meals, class transitions, assemblies, and recess. Is able to model this element.	Develops systems, plans, procedures, and routines for administrators to implement that generally ensure orderly and efficient student entry, dismissal, meals, class transitions, assemblies, and recess.	May establish plans, procedures, and routines to guide administrators, but student entry, dismissal, meals, class transitions, assemblies, and recess are not consistently orderly and/or efficient.	Does not organize the district effectively for orderly and efficient movement of students.

II-A-2. Operational Systems

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Develops systems and procedures for the effective supervision and support of custodial, clerical, food services, and other staff effectively so that the campus is clean, attractive, welcoming, and safe.	Develops systems and procedures for the effective supervision and support of custodial, clerical, food services, and other staff effectively so that the campus is clean, attractive, welcoming, and safe.	Develops systems and procedures that result in inconsistent supervision and/or support of custodial and other staff, resulting in a campus that is not consistently clean, attractive, welcoming, or safe.	Fails to establish systems and procedures to support custodial and/or other staff, so that the campus is not generally clean, attractive, welcoming, and/or safe.

II-A-3. Student Safety, Health, and Social and Emotional Needs

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Guides administrators and teams to develop practices that consistently showcase high expectations for student behavior and invest staff and students in upholding these expectations. Successfully implements district-wide routines and consequences such that students take ownership over addressing bullying and other behaviors that threaten students' social and emotional well-being. Is able to model this element.	Supports administrator teams in developing systems and procedures for positive student behavior; models high expectations for student behavior and provides appropriate training for administrators to uphold these expectations. Establishes district-wide routines and consequences, including policies and systems to prevent and address bullying and other behaviors that threaten students' social and emotional well-being.	May urge administrators to demand good student behavior but allows varying standards to exist in different schools. Supervises and supports administrators in addressing student discipline and bullying matters on a case-by-case basis in the absence of a system of procedures and consequences.	Does not develop consistent procedures for student discipline; district disciplinary practice varies from school to school; often tolerates discipline violations and/or enforces district policies or procedures inconsistently.

II-B-1. Recruitment and Hiring Strategies

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Consistently identifies effective administrators and educators who share the district's mission. Empowers administrators and faculty members to share in a structured, consistent interview process. Is able to model this element.	Leads the district's recruitment and hiring process and, through it, consistently identifies effective administrators and educators who share the district's mission.	Leads the recruitment and hiring process but does not consistently identify effective administrators and educators.	Does not successfully lead the recruitment and hiring process.

II-B-2. Induction, Professional Development, and Career Growth Strategies

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Exemplary	Proficient	Needs Improvement	Unsatisfactory
Facilitates the administrator-led design and implementation of induction support, job-embedded professional development, and career growth support all of which are aligned with district goals; are consistently viewed by professional personnel as effective and helpful, and provide multiple opportunities for administrator and educator growth and learning. Leads the administrator team in developing district criteria for the awarding of professional status. Is able to model this element.	Develops district-wide induction support for new administrators and teachers and/or faithfully implements the district's induction strategy; organizes high-quality job-embedded professional development aligned with district goals; and supports the career growth of effective professional personnel by distributing leadership tasks, developing criteria for the awarding of professional status, and monitoring progress and development.	Develops only a limited district-wide induction program for new administrators and teachers and/or inconsistently implements the district's induction strategy; organizes job-embedded professional development that is not consistently high quality or aligned with goals; and/or does not consistently support effective administrators? and educators? career growth. Does not establish criteria for the awarding of professional status.	Does not support new administrators, provide guidance to them to support educators, organize high-quality job-embedded professional development, and/or support the career growth of effective educators.

II-C-1. Time for Teaching and Learning

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Empowers administrators and teams to contribute to the design and monitoring of district systems that maximize instructional time and minimize disruptions and distractions for all school-level staff. Is able to model this element.	Creates schedules, procedures and related systems that maximize instructional time and minimize school day disruptions and distractions for school-level staff, including principals; and consistently monitors the extent to which these systems are effective	Generally acts to minimize disruptions to instructional time and minimize disruptions and distractions for school-level staff, including principals.	Does little to minimize disruptions to instructional time and minimize disruptions and distractions for school-level staff, including principals.

II-C-2. Time for Collaboration

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Is transparent and forthcoming about expectations for all administrator team meetings; creates and implements a schedule that maximizes meeting time for all team members. Collaborates with team members to develop team norms. Is able to model this element.	Sets expectations for administrator team meetings and creates a schedule that provides sufficient meeting time for all team meetings. Prevents or deflects activities that interfere with administrators' ability to focus on the agenda during team time. Establishes norms for effective team behavior.	Sets inconsistent expectations for administrator team meetings and/or creates a schedule that only provides adequate meeting time for some team meetings. Works to prevent or deflect activities with limited success. Norms for team behavior are unclear and/or not consistently practiced.	Sets unrealistic expectations for administrator team meetings if at all and/or does not create a schedule that provides adequate meeting time for teams. Does not work to prevent or deflect time-wasting activities. Does not establish norms for the administrator team meetings.

II-D-1. Laws and Policies

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Provides the resources and support for all school personnel to understand and comply with state and federal laws and mandates, school committee policies, and collective bargaining agreements. Is able to model this element.	Understands and complies with state and federal laws and mandates, school committee policies, and collective bargaining agreements. Provides the resources and support to ensure district-wide compliance.	May know state and federal laws and mandates, school committee policies, and collective bargaining agreements, but inconsistently complies with some laws or policies.	Demonstrates lack of awareness or consistent non-compliance with some or all state and federal laws and mandates, school committee policies, or collective bargaining agreements.

II-D-2. Ethical Behavior

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Reliably demonstrates sound judgment reflecting integrity and fairness; protects administrator, student, family, and staff confidentiality appropriately. Effectively supports all staff to do both as well. Is able to model this element.	Reliably demonstrates sound judgment reflecting integrity and fairness; protects administrator, student, family, and staff confidentiality appropriately; and expects all district personnel to reflect this practice.	Generally demonstrates sound judgment reflecting integrity and fairness with occasional lapses in judgment and/or does not always protect administrator, student, family, and staff confidentiality appropriately.	Demonstrates lack of sound judgment reflecting integrity and fairness and/or does not adequately protect administrator, student, family, and/or staff confidentiality.

II-E-1. Fiscal Systems

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Leads the administrator team to develop a district budget that aligns with the district's vision, mission, and goals with supporting rationale; uses budget limitations to create new opportunities for improvement, when possible; allocates and manages expenditures consistent with district/school-level goals; and seeks alternate funding sources as needed. Is able to model this element.	Develops a budget that aligns with the district's vision, mission, and goals. Allocates and manages expenditures consistent with district/school-level goals and available resources.	Develops a budget that loosely aligns with the district's vision, mission, and goals or inconsistently manages expenditures and available resources.	Builds a budget that does not align with the district's goals or mismanages available resources.

Standard II: Management and Operations - EVIDENCE

Please indicate evidence supporting ratings for this section. Include evidence for all ratings of "Needs Improvement" and "Unsatisfactory".

Throughout this school year I have worked closely with each principal to ensure that practices and procedures are in place in their buildings that maximize student learning and that promote a safe and supportive environment for our students. We have also worked together to ensure that each school's environment is positive and supportive for staff. A collaborative approach (district-wide as well as school-specific) to address the academic, behavioral, and social/emotional needs of each student is in place.

I revised/updated the District's Bullying Prevention and Intervention Plan and provided training to each school's staff on the Plan.

During this past year I have provided guidance and specific feedback to all principals related to our goal of hiring the very best people. I have reviewed resumes, made recommendations, and personally met with every candidate recommended for employment in the Mashpee Public Schools. I have also interviewed all new substitute teachers and shared my expectations. Last summer I revised our Substitute Handbook.

Last summer I also revised our Mentoring Handbook and met with our mentors to plan this year's program for new teachers. I have monitored this year's mentoring program through our mentors.

I believe I have established a respectful and trusting relationship with each principal and have created a professional environment where principals feel comfortable sharing their challenges and successes with me. They seek my advice during the decision-making process. I have provided growth feedback leading to improved practice.

I have reviewed the schedules in each building and have worked closely with each principal to ensure that academic engaged time is maximized and that our educators have time to work collaboratively to improve student outcomes. Knowing the challenges inherent in their role of school instructional leader and building manager I strive to minimize the time they are pulled away from their buildings. All principals are very hands-on and are proactive planners. Our administrative team meetings are agenda-driven, with principals prompted to add items to the agenda in advance of each meeting.

I have a good understanding of state and federal laws and mandates. When I don't know something, I have resources available to gain the knowledge. School Committee policies and our collective bargaining agreements are easily accessible, and I reference them on a regular basis to guide my practice.

I lead by example. I believe that throughout this past year, as well as during all of my 21 years with the Mashpee Public School district, I have demonstrated sound judgment reflecting integrity and fairness. All Mashpee Public School District personnel are expected to demonstrate sound judgment and professionalism at all times and are held to the highest of standards in terms of their interactions with our students, their families, each other, and with members of the community. Consistent messages about expected standards of performance are communicated to all staff members throughout the school year. Personnel are held accountable for their behavior, and supports are provided to help them meet expectations.

I have a thorough knowledge of the MPS budget and the steps/processes needed to build a sound budget. I have worked closely with MPS Business Manager Paul Funk to closely monitor expenditures, ensuring fiscal responsibility, and also to make sure that the instructional needs as well as student learning needs are being met. Budget development, monitoring expenditures, establishing priorities, and addressing unexpected situations that impact the budget are handled collaboratively with our leadership team. I worked with Paul Funk to adjust the FY17 preliminary school budget to meet the expectations of the Town Manager.

Standard III: Family and Community Engagement.

Promotes the learning and growth of all students and the success of all staff through effective partnerships with families, community organizations, and other stakeholders that support the mission of the school and district.

III-A-1. Family Engagement

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Provides resources and support for all personnel to use culturally sensitive practices and successfully engages most families, ensuring that all families are welcome and can contribute to district, classroom, school, and community effectiveness. Works with administrators, families, and organizations to identify and remove barriers to family involvement, including families whose home language is not English. Is able to model this element.	Provides resources and support for all personnel to use culturally sensitive practices to ensure that all families are welcome and can contribute to the district, classroom, school and community's effectiveness. Works with administrators to identify and remove barriers to families' involvement, including families whose home language is not English.	May provide some resources and support and make some attempts to welcome families as members of the district, classroom and school community but does not consistently use culturally sensitive practices and/or work to identify and remove barriers to family involvement.	Does little to welcome families as members of the district, classroom or school community or tolerates an environment that is unwelcoming to some families.

III-A-2. Community and Business Engagement

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Establishes strategic partnerships with community organizations, community members, and businesses that improve district effectiveness. Works to increase the types and number of organizations with whom the district partners in order to deepen relationships and increase partner contribution. Is able to model this element.	Establishes ongoing relationships with community organizations, community members, and businesses. Engages them to increase their involvement to maximize community contributions for district effectiveness.	Engages some community organizations, community members, and/or businesses in annual district events but does not make efforts to increase their involvement to maximize community contributions for district effectiveness.	Limits work to the immediate context of the schools. Does not make efforts to reach out to community organizations, community members, or businesses that could otherwise contribute to district effectiveness.

III-B-1. Student Support

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Provides resources and support to enable administrators and educators to identify each student's academic, social, emotional, and behavioral needs, including students with disabilities and English learners. Collaborates with administrators to support families to effectively address student needs and prevent further challenges, connecting students with a network of resources within and outside the district. Is able to model this element.	Provides resources and support to enable administrators and educators to identify each student's academic, social, emotional, and behavioral needs, including students with disabilities and English learners. Collaborates with administrators to support families to address student needs, utilizing resources within and outside of the district.	Asks administrators to identify students struggling academically or behaviorally and/or work with a limited number of families to address student needs, utilizing a limited set of resources.	Does not work with administrators to support educators to identify student needs, does not work with administrators to support families to address student needs, and/or does not draw upon internal or external resources.

III-B-2. Family Collaboration

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Exemplary	Proficient	Needs Improvement	Unsatisfactory
Sets clear expectations and provides differentiated resources to support administrators to consistently and regularly engage all families in supporting their children's learning at school and home, including families and children with limited English proficiency and/or children with disabilities. Is able to model this element.	Sets clear expectations for and supports administrators to regularly engage families in supporting learning at school and home, including appropriate adaptation for students with disabilities or limited English proficiency.	Sets general expectations and provides occasional support for administrators to engage families in supporting their children's learning at school and at home and/or supporting their children with disabilities or limited English proficiency.	Does not set clear expectations or provide support for administrators to regularly communicate with families on ways to support their children's learning at home and at school.

III-C-1. Two-Way Communication

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Sets clear expectations for and provides differentiated support to ensure that all administrators design and implement frequent personalized communications, respond carefully and promptly to communications from families, and solicit feedback from families that informs improvement to communication plans. Is able to model this element.	Sets clear expectations for and provides support to administrators to communicate regularly with families using two-way communication channels, including careful and prompt response to communications from families. Supports administrators to maximize the number of face-to-face family/teacher interactions.	May set expectations for and provide limited support to administrators to communicate with families but does not stress the importance of two-way communication channels. District communication regarding student learning and performance primarily occurs through school newsletters and other one-way media.	Does not set clear expectations for or provide support to administrators to communicate with families. District communication regarding student learning and performance primarily occurs through school report cards.

III-C-2. Culturally Proficient Communication

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Sets clear expectations for, models, and provides differentiated support regarding culturally sensitive communication. Ensures that district-wide communication with families is always respectful and demonstrates understanding and appreciation of different families' home language, culture, and values. Is able to model this element.	Sets clear expectations for and provides support to administrators regarding culturally sensitive communication. Ensures that district-wide communication with families is always respectful and demonstrates understanding of and sensitivity to different families' home language, culture, and values.	May set expectations for administrators regarding culturally sensitive communication but does not provide support to them; and/or occasionally communicates in ways that are culturally insensitive to some families' home language, culture, and values.	Does not set clear expectations for or provide support to administrators regarding culturally sensitive communication and/or allows inappropriate disrespectful communication with families that ignores different family cultural norms.

III-D-1. Family Concerns

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Provides system and support for all school personnel to reach out to families proactively, as soon as concerns arise. Effectively reaches equitable solutions that satisfy families, faculty, and staff and are in the best interest of students. Is able to model this element.	Provides systems, and support for administrators to reach out to families as concerns arise and works to reach equitable solutions in the best interest of students.	May systems and support to address concerns with families as they arise, but agreed-upon solutions are not always in the best interest of students.	Fails to provide systems and support for personnel to consistently reach out to families in response to concerns, and agreed-upon solutions are often not in the best interest of students.

Standard III: Family and Community Engagement - EVIDENCE

Please indicate evidence supporting ratings for this section. Include evidence for all ratings of "Needs Improvement" and "Unsatisfactory".

The third objective of our Strategy for District Improvement is focused on improving family and community engagement. I have worked collaboratively with the principals, other administrators, and teachers to develop and plan opportunities/events that will bring parents and members of the community into our schools. We are striving to become the first place that families turn to when they need help. We are working to build a network with community providers and business partners in order to provide supports to all of our families.

Through my hands-on leadership of our MTSS initiative, we are better positioned/equipped to proactively provide resources and supports to meet the academic, behavioral, and social/emotional needs of all students.

I have communicated my expectation to all administrators that they always respond to parents with respect and in a timely manner. I have emphasized the importance of seeing varying perspectives on issues. Each administrator knows that frequent communication with families and the community is a necessary part of their leadership role. I provide support and advice to all administrators in addressing concerns of students and parents and in reaching resolutions that always put the interests of our students first.

I am working to build positive and productive professional relationships with members of other Town of Mashpee departments as well as with Mashpee business and community leaders. Open communication, respect, being a good listener, and valuing the perspectives of others are qualities I bring to all discussions/interactions.

Standard IV: Professional Culture.

Promotes success for all students by nurturing and sustaining a school culture of reflective practice, high expectations, and continuous learning for staff.

IV-A-1. Commitment to High Standards

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Leads administrators in developing a shared commitment to high standards of teaching and learning with high expectations for achievement for all. Revisits and renews commitment with administrator team regularly. Is able to model this element.	Fosters a shared commitment to high standards of teaching and learning, for all administrators, with high expectations for achievement for all.	May ask administrators for commitment to high standards of teaching and learning with high expectations for achievement for all but does not support and/or model it.	Does not encourage high standards of teaching and learning or high expectations for achievement with the administrator team, and/or may demonstrate low expectations for faculty and staff.

IV-A-2. Mission and Core Values

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Leads administrators to develop core values and mission statements, share these statements with families and the school district community, and use them to guide decision making. Is able to model this element.	Develops, promotes, and models commitment to core values that guide the development of a succinct, results-oriented mission statement and ongoing decision making.	May develop core values and mission statements but rarely uses them to guide decision making.	Does not develop core values and mission statements for the school.

IV-A-3. Meetings

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Plans and facilitates engaging administrator team meetings in which small groups of administrators learn together and create solutions to instructional leadership issues. Team has established norms for behavior and consistently adheres to them. Consistently evaluates the effectiveness of the administrator team meetings. Is able to model this element.	Plans and leads well-run and engaging administrator meetings that have clear purpose, focus on matters of consequence, and engage participants in a thoughtful and productive series of conversations and deliberations. Establishes clear norms for administrator team behavior.	May lead administrator meetings that include both one-way informational updates and participatory activities focused on matters of consequence, but does not clearly establish norms.	Leads administrator meetings that lack clear purpose and/or are primarily used for one-way informational updates.

IV-B-1. Policies and Practices

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Leads stakeholders to develop and implement culturally sensitive policies that acknowledge the diverse backgrounds, identities, strengths, and challenges of administrators, students and staff. Empowers administrators with time, resources, and support to build cultural proficiency and collaborates with community members to create a culture that affirms individual differences. Is able to model this element.	Develops and implements culturally sensitive policies that acknowledge the diverse backgrounds, identities, strengths, and challenges of administrators, students and staff. Provides administrators with relevant resources to support them in building cultural proficiency and promotes a culture that affirms individual differences.	Takes pride in having a diverse administration, faculty and/or student body, but some policies are not culturally sensitive; and/or provides limited resources for administrators to support the development of cultural proficiency.	Develops and implements culturally insensitive or inappropriate policies, does not support administrators and staff in building cultural proficiency, and/or creates a culture that minimizes the importance of individual differences.

IV-C-1. Communication Skills

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Demonstrates strong context- and audience-specific interpersonal, written, and verbal communication skills. Is able to model this element.	Demonstrates strong interpersonal, written, and verbal communication skills.	May demonstrate adequate interpersonal, written, and verbal communication skills but sometimes makes grammatical errors or has difficulty expressing ideas to stakeholders.	Demonstrates ineffectual interpersonal, written, or verbal communication skills at times.

IV-D-1. Continuous Learning of Staff

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Models for administrators how to reflect on the effectiveness of interactions with faculty and students and uses data, research, and best practices to adapt practice to achieve improved results. Supports all educators to work in teams as often as is feasible and appropriate. Is able to model this element.	Leads all administrators and teams to reflect on the effectiveness of interactions with faculty and students. Ensures that administrators use data, research, and best practices to adapt practice to achieve improved results.	May encourage administrators to reflect on the effectiveness of interactions with faculty and students and to use data and best practices to adapt practice but does not support administrators in these practices.	Accepts the practice of administrators working largely in isolation, without consideration of data and best practices, and/or discourages reflection among administrators, faculty and staff.

IV-D-2. Continuous Learning of Administrator

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Demonstrates openness and commitment to learning; reflects on personal practice; and relies on student data, current research, and best practice to improve own leadership. Is able to model this element.	Reflects on and improves personal practice, sets meaningful goals, and develops new approaches in order to improve efficiency and practice.	Occasionally reflects on personal practice, sets meaningful goals, and/or researches ways to improve efficiency and practice.	Does not reflect on personal practice or demonstrate new ways of thinking about administration and leadership.

IV-E-1. Shared Vision Development

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Leads administrators, staff, students of all ages, families, and community members to develop and internalize a shared educational vision around preparation for college and careers and responsible citizenship. Is able to model this element.	At all grade levels, continuously engages administrators, staff, students, families, and community members in developing a vision focused on student preparation for college and career readiness, civic engagement, and community contributions.	Engages administrators, staff, students, families, and community members in developing a vision focused on some aspects of student preparation for college and career readiness, civic engagement, and community contributions.	Does little to engage stakeholders in the creation of a shared educational vision, or the vision is disconnected from college and career readiness, civic engagement, and/or community contributions.

IV-F-1. Response to Disagreement

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Models a variety of strategies for responding respectfully and effectively to disagreement and dissent, using both as opportunities for learning. Provides professional development for the administrator team to build these conflict resolution strategies. Is able to model this element.	Employs a non-confrontational approach for responding respectfully and appropriately to disagreement and dissent, using both as opportunities for learning. Models this practice for the administrator team.	May respond respectfully to disagreement and dissent, but responds inconsistently and does not always employ a non-confrontational approach	Does not respond to disagreement or dissent and/or does not use appropriate, respectful, non-confrontational approaches.

IV-F-2. Conflict Resolution

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Consistently employs a variety of strategies to resolve conflicts in a constructive and respectful manner and empowers and supports administrators to use these approaches. Is able to model this element.	Consistently employs a variety of strategies to resolve conflicts in a constructive and respectful manner. Models this behavior for the administrator team.	May attempt to respectfully resolve conflicts as they arise, but employs only a limited range of strategies.	Does not address conflicts in a solution-oriented and/or respectful manner.

IV-F-3. Consensus Building

Exemplary	Proficient	Needs Improvement	Unsatisfactory
Employs a variety of strategies to build consensus within the school district community around critical school decisions, while encouraging dialogue and different points of view. Is able to model this element.	Builds consensus within the school district community around critical school decisions, employing a variety of strategies.	Employs a limited number of strategies to build consensus within the school district community, with varying degrees of success.	Does not attempt to build consensus within the district community, or attempts at consensus-building around critical school decisions are unsuccessful.

Standard IV: Professional Culture - EVIDENCE

Please indicate evidence supporting ratings for this section. Include evidence for all ratings of "Needs Improvement" and "Unsatisfactory".

I consistently communicate a message of high expectations for achievement for every student and that all educators and leaders must maintain a shared commitment to high standards of teaching and learning—that our actions must match with our words and beliefs.

I make sure that Mashpee's Non-Negotiables are in the forefront of all decision-making (see attached).

All leadership meetings are agenda-driven and productive uses of our time. Norms have been established and the characteristics of a high-performing team are included on every agenda.

I continually promote the importance of all MPS personnel being respectful and positive in their interactions with students, with each other, with our families, and with our community. I consistently send the message of valuing and celebrating what makes each person unique and special. I emphasize the importance of empathy. When working with each principal, I build upon his/her strengths and provide specific suggestions/resources for growth.

I consistently demonstrate strong interpersonal, written, and verbal communication skills.

I work with principals and teacher teams on a regular basis to analyze data, review research, and implement best practices to improve student outcomes.

I am continuously seeking to improve my professional practice. I participate in workshops, seminar series, courses, and work collaboratively with MPS personnel to inform my practice and grow as a leader.

I consistently encourage/expect all administrators and teachers to focus daily on preparing our students to meet or exceed grade-level benchmarks in the short term, with the end goal being to prepare all students to be college and career ready.

I consistently employ a non-confrontational, respectful approach when seeking resolutions to disagreements/problems. I am a calm problem-solver who gathers input from all parties involved so that I can better understand all perspectives and reach a solution that is in the best interest of all involved. Our students always come first.

I pride myself on being a good listener who values collaborative decision-making. In every area of responsibility in my role of Interim Superintendent, I lead by example. I don't have expectations for other MPS personnel that I don't also have for myself.

Attachments:

MPS Non-Negotiables (8-2015) - May 8, 2016 3:11 PM EDT - Uploaded by: Patricia DeBoer

School Committee Member Response

Evaluator may indicate responses to this form

Signature of School Committee Member

Signature of the educator indicates acknowledgement of this report; it does not necessarily denote agreement with the contents of the report

- no signature -

Administrator Goals and Action Plan

Name: Patricia DeBoer
School: DISTRICT

Author: Self-Evaluation
Date: Oct 14, 2015 2:21 PM EDT
Shared: YES

This form is to be filled out by the school-level administrator at the beginning of the evaluation cycle and reviewed with the Superintendent/Assistant Superintendent.

Good goals help educators, schools, and districts improve. That is why the educator evaluation regulations require educators to develop goals that are specific, actionable, and measurable. They require, too, that goals be accompanied by action plans with benchmarks to assess progress.

This "SMART" Goal framework is a useful tool that individuals and teams can use to craft effective goals and action plans:

S = Specific and Strategic
M = Measurable
A = Action Oriented
R = Rigorous, Realistic, and Results-Focused (the 3 Rs)
T = Timed and Tracked

Goals with an action plan and benchmarks that have these characteristics are "SMART."

Student Learning Goals

Student Learning - Goals

All students will achieve academic growth—measured by common assessments utilized at each school—baseline to end-of-year.

Mashpee Public Schools will attain a SGP of 51 or higher district-wide in both English/Language Arts and Mathematics by the fall of 2017.

Mashpee Public Schools will be a Level 1 or Level 2 District by the fall of 2017.

Mashpee students will persist in post-secondary education at a rate that exceeds state average.

Student Learning - Action Plans, Timelines, Benchmarks

Professional Practice Goals

Professional Practice - Goals

1. Year 1 as Assistant Superintendent: My goal is to learn everything that I can about the role and to fulfill all responsibilities at a proficient level:
 - A. Title One—Write grant and serve as program director; monitor grant expenditures
 - B. Curriculum—(Aligned, rigorous, all maps and units completed, exemplary lessons included in units)—by June, 2016 (SDI—Objective 1)
 - C. Instruction—(Provide PD: Explicit Instruction, Rigorous Practice, MTSS)—Teachers/Paraprofessionals (SDI—Objective 1)
 - D. Assessment—Ensure that common formative and summative assessments are used to adjust practice; ensure that rubrics are provided to students for self-assessment of their work; ensure that valid DDMS are developed/in place measure student growth (SDI—Objective 1 and 2)
 - E. Technology—Oversee department and 1:1 program; evaluate Associate Directors of Instructional Technology
 - F. Principals/Title One Teachers—Serve as primary evaluator—provide feedback for growth in practice; support principals in any way needed/wanted
 - G. Indian Education Program—Oversee Program Coordinator and Tutors; monitor grant expenditures; write grant for SY16-17
 - H. Lead the implementation of MTSS in Mashpee

Professional Practice - Action Plans, Timelines, Benchmarks

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School Improvement Goals

School Improvement - Goals

Mashpee Public Schools will attain a SGP of 51 or higher district-wide in both English/Language Arts and Mathematics by the fall of 2017.

Mashpee Public Schools will be a Level 1 or Level 2 District by the fall of 2017.

Mashpee students will persist in post-secondary education at a rate that exceeds state average.

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2016 Superintendent: Summative Evaluation Report (Evaluator: SC Chairman Don Myers)

Name: Patricia DeBoer
School: DISTRICT

Author:
Date: May 20, 2016 2:23 PM EDT
Shared: NO

This summative evaluation is to be completed by the School Committee at the end of the Superintendent's evaluation cycle.

Step 1: Assess Progress Toward Goals

(Performance Goals should be completed first)

Professional Practice Goals

- ☐ Exceeded
- ☐ Met
- ☐ Significant Progress
- ☐ Some progress
- ☐ Did not meet

Student Learning Goals

- ☐ Exceeded
- ☐ Met
- ☐ Significant Progress
- ☐ Some progress
- ☐ Did not meet

District Improvement

- ☐ Exceeded
- ☐ Met
- ☐ Significant Progress
- ☐ Some progress
- ☐ Did not meet

Other Goals

- ☐ Exceeded
- ☐ Met
- ☐ Significant Progress
- ☐ Some progress
- ☐ Did not meet

Step 2: Assess Performance on Standards

Superintendent's Performance Rating for Standard I: Instructional Leadership

I-A. Curriculum

Ensures that all instructional staff design effective and rigorous standards-based units of instruction consisting of well-structured lessons with measureable outcomes.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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I-B. Instruction

Ensures that practices in all settings reflect high expectations regarding content and quality of effort and work, engage all students, and are personalized to accommodate diverse learning styles, needs, interests, and levels of readiness.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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I-C. Assessment

Ensures that all principals and administrators facilitate practices that propel personnel to use a variety of formal and informal methods and assessments to measure student learning, growth, and understanding and make necessary adjustments to their practice when students are not learning.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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I-D. Evaluation

Ensures effective and timely supervision and evaluation of all staff in alignment with state regulations and contract provisions.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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I-E. Data-Informed Decision Making

Uses multiple sources of evidence related to student learning?including state, district, and school assessment results and growth data?to inform school and district goals and improve organizational performance, educator effectiveness, and student learning.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Overall Rating for Standard I

The education leader promotes the learning and growth of all students and the success of all staff by cultivating a shared vision that makes powerful teaching and learning the central focus of schooling.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Comments and analysis

Recommended for any overall rating; required for overall rating of Exemplary, Needs Improvement or Unsatisfactory.

Examples of evidence superintendent might provide:

- Goals progress report
- Analysis of classroom walk-through data
- Analysis of district assessment data
- Sample of district and school improvement plans and progress reports
- Analysis of staff evaluation data
- Report on educator practice and student learning goals
- Student achievement data
- Analysis of student feedback
- Analysis of staff feedback
- Relevant school committee meeting agendas/materials
- Analysis of leadership team(s) agendas and/or feedback
- Protocol for school visits
- Other

Superintendent's Performance Rating for Standard II: Management and Operations

II-A. Environment

Develops and executes effective plans, procedures, routines, and operational systems to address a full range of safety, health, emotional, and social needs.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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II-B. Human Resources Management and Development

Implements a cohesive approach to recruiting, hiring, induction, development, and career growth that promotes high-quality and effective practice.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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II-C. Scheduling and Management Information Systems

Uses systems to ensure optimal use of data and time for teaching, learning, and collaboration, minimizing disruptions and distractions for school-level staff.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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II-D. Law, Ethics, and Policies

Understands and complies with state and federal laws and mandates, school committee policies, collective bargaining agreements, and ethical guidelines.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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II-E. Fiscal Systems

Develops a budget that supports the district's vision, mission, and goals; allocates and manages expenditures consistent with district- and school-level goals and available resources.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Overall Rating for Standard II: Management and Operations

The education leader promotes the learning and growth of all students and the success of all staff by ensuring a safe, efficient, and effective learning environment, using resources to implement appropriate curriculum, staffing, and scheduling.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Comments and analysis

Recommended for any overall rating; required for overall rating of Exemplary, Needs Improvement or Unsatisfactory.

Examples of evidence superintendent might provide:

- Goals progress report
- Budget analyses and monitoring reports
- Budget presentations and related materials
- External reviews and audits
- Staff attendance, hiring, retention, and other HR data
- Analysis of student feedback
- Analysis of staff feedback
- Analysis of safety and crisis plan elements and/or incidence reports
- Other

Superintendent's Performance Rating for Standard III: Family and Community Engagement

III-A. Engagement

Actively ensures that all families are welcome members of the classroom and school community and can contribute to the effectiveness of the classroom, school, district, and community.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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III-B. Sharing Responsibility

Continuously collaborates with families and community stakeholders to support student learning and development at home, school, and in the community.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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III-C. Communication

Engages in regular, two-way, culturally proficient communication with families and community stakeholders about student learning and performance.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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III-D. Family Concerns

Addresses family and community concerns in an equitable, effective, and efficient manner.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Overall Rating for Standard III: Family and Community Engagement

The education leader promotes the learning and growth of all students and the success of all staff through effective partnerships with families, community organizations, and other stakeholders that support the mission of the district and its schools.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Comments and analysis

Recommended for any overall rating; required for overall rating of Exemplary, Needs Improvement or Unsatisfactory.

Examples of evidence superintendent might provide:

- Goals progress report
- Participation rates and other data about school and district family engagement activities
- Evidence of community support and/or engagement
- Sample district and school newsletters and/or other communications
- Analysis of school improvement goals/reports
- Community organization membership/participation/ contributions
- Other

Superintendent's Performance Rating for Standard IV: Professional Culture

IV-A. Commitment to High Standards

Fosters a shared commitment to high standards of service, teaching, and learning with high expectations for achievement for all.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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IV-B. Cultural Proficiency

Ensures that policies and practices enable staff members and students to interact effectively in a culturally diverse environment in which students' backgrounds, identities, strengths, and challenges are respected.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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IV-C. Communication

Demonstrates strong interpersonal, written, and verbal communication skills.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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IV-D. Continuous Learning

Develops and nurtures a culture in which staff members are reflective about their practice and use student data, current research, best practices, and theory to continuously adapt practice and achieve improved results. Models these behaviors in his or her own practice.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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IV-E. Shared Vision

Successfully and continuously engages all stakeholders in the creation of a shared educational vision in which every student is prepared to succeed in postsecondary education and become a responsible citizen and global contributor.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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IV-F. Managing Conflict

Employs strategies for responding to disagreement and dissent, constructively resolving conflict and building consensus throughout a district or school community.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Overall Rating for Standard IV: Professional Culture

The education leader promotes the learning and growth of all students and the success of all staff by nurturing and sustaining a districtwide culture of reflective practice, high expectations, and continuous learning for staff.

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Comments and analysis

Recommended for any overall rating; required for overall rating of Exemplary, Needs Improvement or Unsatisfactory.

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Examples of evidence superintendent might provide:

- Goals progress report
- District and school improvement plans and reports
- Staff attendance and other data
- Memos/newsletters to staff and other stakeholders
- School visit protocol and sample follow-up reports
- Presentations/materials for community/parent meetings
- Analysis of staff feedback
- Samples of principal/administrator practice goals
- School committee meeting agendas/materials
- Sample of leadership team(s) agendas and materials
- Analysis of staff feedback
- Other

Step 3: Rate Overall Summative Performance

(Based on Step 1 and Step 2 ratings)

Exemplary	Proficient	Needs Improvement	Unsatisfactory
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Step 4: Rate Impact on Student Learning

- ☐ High
- ☐ Moderate
- ☐ Low

Step 5: Add Evaluator Comments

Comments and analysis are recommended for any rating but are required for an overall summative rating of Exemplary, Needs Improvement or Unsatisfactory or Impact on Student Learning rating of high or low.

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Superintendent Response

Superintendent may indicate response to content of this form.

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Signature of Superintendent

Signature of the superintendent indicates acknowledgement of this report; it does not necessarily denote agreement with the contents of the report.

- no signature -

Signature of Evaluator

- no signature -

FIRST AID POLICY

The school attempts to provide a safe environment. School personnel will administer first aid if a significant accident or sudden illness occurs. Emergency services will be contacted if warranted.

First aid is defined as the immediate and temporary care given in case of an accident or sudden illness which enables the child to be taken safely home or to a physician, urgent or emergency care center. It does not include diagnosis or treatment. Any care beyond first aid will not be given.

Schools will comply with the Massachusetts Department of Public Health Comfort Care Do Not Resuscitate Program in the event a DNR order is on file for a student or a staff member.

Each school will develop procedures for the proper handling of an injury or sudden illness of, a student, staff member or visitor. These will be made known to the staff and will incorporate the following requirements:

1. The school nurse or another trained person will be responsible for administering first aid.
2. When the nature of an illness or an injury appears in any way serious every effort will be made to contact the parent/guardian or emergency contact of a staff member immediately.
3. No young child who is ill or injured will be sent home alone, nor will any older child unless the illness or injury is minor. A young child who is ill or injured will not be taken home unless it is known that someone is there to receive him or her.
4. The school nurse, school physician or Principal may make arrangements for immediate emergency transportation of injured or ill students in extreme emergencies. Attempts will be made to contact the parent or guardian in advance if at all possible. If 911 transport is required and the parent/guardian of a minor child is not present the principal or designee will accompany the student to the hospital and remain with the student until the parent/guardian arrives.
5. The teacher or other staff member to whom a child is responsible at the time an accident occurs will make out a report on an official form providing details about the accident. This will be required for every significant accident for which first aid is given.
6. All serious student and staff accidents will be reported as soon as possible to the Superintendent and, if the Superintendent deems appropriate, to the School Committee.

LEGAL REFS.: M.G.L. 71:55A; 71:56

First Read- 05/04/16

ATHLETIC CONCUSSION POLICY

The purpose of this policy is to provide information and standardized procedures for persons involved in the prevention, training management and return to activity decisions regarding students who incur head injuries while involved in extracurricular athletic activities including, but not limited to, interscholastic sports, in order to protect their health and safety as required by Massachusetts law and regulations. The requirements of the law apply to all public middle and high schools, however configured, serving grades six through high school graduation. In addition to any training required by law, the following persons shall complete one of the head injury safety training programs approved by the Massachusetts Department of Public Health (DPH) as found on its website: coaches; certified athletic trainers; trainers; volunteers; school and team physicians; school nurses; athletic directors; directors responsible for a school marching band; employees or volunteers; and students who participate in an extracurricular activity and their parents.

Extracurricular Athletic Activity means an organized school sponsored athletic activity generally occurring outside of school instructional hours under the direction of a coach, athletic director or marching band leader including, but not limited to, Alpine and Nordic skiing and snowboarding, baseball, basketball, cheer leading, cross country track, fencing, field hockey, football, golf, gymnastics, horseback riding, ice hockey, lacrosse, marching band, rifle, rugby, soccer, skating, softball, squash, swimming and diving, tennis, track (indoor and outdoor), ultimate frisbee, volleyball, water polo, and wrestling. All interscholastic athletics are deemed to be extracurricular athletic activities.

Upon the adoption of this policy by the School Committee, the Superintendent shall ensure that DPH receives an affirmation on school district letterhead that the district has developed policies and the School Committee has adopted a final policy in accordance with law. This affirmation shall be updated by May, 4, 2016 and every two years thereafter upon review or revision of its policies.

The Athletic Director shall maintain or cause to be maintained complete and accurate records of the district's compliance with the requirements of the Concussion Law, and shall maintain the following records for three years or, at a minimum, until the student graduates, unless state or federal law requires a longer retention period:

1. Verifications of completion of annual training and receipt of materials;
2. DPH Pre-participation forms and receipt of materials;
3. DPH Report of Head Injury Forms, or school based equivalents;
4. DPH Medical Clearance and Authorization Forms, or school based equivalents; and
5. Graduated reentry plans for return to full academic and extracurricular athletic activities.

This policy also applies to volunteers who assist with extracurricular athletic activities. Such volunteers shall not be liable for civil damages arising out of any act or omission relating to the requirements of law, unless such volunteer is willfully or intentionally negligent in his act or omission.

Most student athletes who sustain a concussion can fully recover as long as their brain has time to heal before sustaining another hit; however, relying only on an athlete's self-report of symptoms to determine injury recovery is inadequate as many high school athletes are not aware of the signs and symptoms or the severity concussive injuries pose, or they may feel pressure from coaches, parents, and/or teammates to return to play as quickly as possible. One or more of these factors will likely result in under-diagnosing the injury and a premature return to play. Massachusetts General Laws and Department of Public Health regulations make it imperative to accurately assess and treat student athletes when concussions are suspected.

Student athletes who receive concussions may appear to be “fine” on the outside, when in actuality they have a brain injury and are not able to return to play. Incurring a second concussion can prove to be devastating to a student athlete. Research has shown that young concussed athletes who return to play before their brain has healed are highly vulnerable to more prolonged post-concussion syndrome or, in rare cases, a catastrophic neurological injury known as Second Impact Syndrome.

The Mashpee Public Schools protocol will discuss and outline what a concussion is, the mechanism of injury, signs and symptoms, management and return to play requirements, as well as information on Second Impact Syndrome and past concussion syndrome. Lastly, this protocol emphasizes the importance of education for our athletes, coaches and parents and other persons required by law.

This protocol should be reviewed on a yearly basis with all staff to discuss the procedures to be followed to manage sports-related concussions. This protocol will also be reviewed on a yearly basis by the athletic department as well as by nursing staff. An accurate synopsis of this policy shall be placed in the student and faculty handbooks.

LEGAL REFS.: M.G.L. 111:222; 105 CMR 201.000

First Read-05/04/16