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Date: January 14, 2016

Mashpee Town Hall
16 Great Neck Road North
Mashpee, MA 02649

In accordance with the Massachusetts General Laws, Chapter 39, Section 23A-C, regarding Massachusetts Open Meeting Law the:

School Committee- Regular 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, January 20, 2016

Time of Meeting: 5:30 pm.

Place: Quashnet School Library

Chairman: *Scott McGee./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: January 20, 2016

IN THE MATTER OF: A complaint or charge against an individual
It is MOVED by **School Committee** that this governmental body hold an executive session.

A Roll was called (see attached roll call)

The Clerk of this executive session is designated as Chris Santos

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

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

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

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

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

 - 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
REGULAR MEETING
January 20, 2016
Quashnet Library
5:30 pm
AGENDA****

- I. Call Meeting to Order 5:30
- II. *Executive Session 5:31
 - 2.1 *Open Meeting Law exception number one; to discuss complaints or charges against, a public officer, employee, staff member or individual
- III. Pledge of Allegiance 6:30
- IV. Update on and reasoning for not releasing Data Quest report until after the Superintendent's status has been determined 6:35
- V. Update on the pace of the investigation into the Superintendent's home visit of September 29, 2015 and the process going forward 6:45
- VI. Public comment 6:55
- VII. *Approval of Minutes of January 6, 2016 (p. 1-3) 7:05
- VIII. Update on Preschool start time- Wendy Lithwin (p. 4) 7:10
- IX. Business report 7:20
 - 9.1 FY16 budget monthly report (p. 5-26)
 - 9.2 Status of grants, revolving accounts, lunch report (p. 27-30)
 - 9.3 *Budget transfers (p. 31)
 - 9.4 Update on Chromebooks (p. 32)
- X. *FY16 Tuition Waivers 7:35
 - 10.1 Grade K student R.S.
 - 10.2 Grade 5 student V.R.
 - 10.3 Grade 10 student D.H.
- XI. New Business 7:40
- XII. *Reorganization of School Committee Officers 7:45
- XIII. *Adjournment 8:00

**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.*

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**School Committee Regular Meeting
January 6, 2016**

Minutes

Present were: Scott McGee, Don Myers, Chris Santos and Geoff Gorman. Also present was Acting Superintendent Patricia DeBoer and Paul Funk, Business Manager

I. Call Meeting to Order

Mr. McGee called the meeting to order @6:35pm.

II. Pledge of Allegiance

III. Public Comment

No comments

IV. Update from Student Liaison – Frederick Hanna III

No report given

V. Update from Coombs School/Wilson Foundations – Wendy Lithwin

Principal Lithwin and Assistant Principal Dugas presented a report outlining the Wilson Foundations they are teaching at the Coombs School.

VI. *Approval of FY17 Budget

Mr. Myers made a motion, seconded by Mr. Santos to approve the FY17 budget as presented.

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

VII. *Approval of December 16, 2015 meeting minutes

Mr. Santos made a motion, seconded by Mr. Myers to approve the December 16, 2015 minutes.

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

VIII. Report of the Superintendent

8.1 Administration Reports

Mrs. DeBoer reviewed the administration reports with the Committee.

8.2 Personnel Report

Kenneth C. School

Lorissa Slagle – Paraprofessional

Quashnet School

Marykate O'Brien - Principal

8.3 Enrollments

KCC-446; QS-505; MM-277; HS-436 – total 1664

8.4 *Bullying Prevention & Intervention Plan – second read & vote

Mr. Santos made a motion, seconded by Mr. Myers to approve the second read of the Bullying Prevention & Intervention Plan with the recommendation by Mr. Myers to add a sentence on page 9, paragraph 2.

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

IX. New Business

9.1 **Update on summer school program**

Mrs. DeBoer, Mr. Myers and Mrs. Brady met to discuss expanding the extended school year program. Mrs. DeBoer and Mr. Myers outlined the program they would like to implement. A survey will go out to parents to assess the level of interest.

X. Specifically Unassigned/Unfinished Business

10.1 **Update on Data Quest Investigation into Superintendent Brian Hyde's Home Visit of September 29.**

Mr. McGee updated the Committee on the status of the report from Data Quest. As of January 6, 2016 the final report was given to the lawyer for review. As soon as Mr. McGee receives it back from the lawyer he will give copies to the Committee.

10.2 **Update on and discussion surrounding policies, procedures, practices and protocols related to a September 29 home visit by Superintendent Brian Hyde.**

Mr. Santos and Mr. Myers each expressed their views on the status of the investigation.

XI. Sub-Committee Reports

11.1 **Policy Subcommittee**

11.1.1 ***Rescind vote of December 16, 2015 to accept first read of Policy JF School Admission, JFBB School Choice, IF Multi-Tiered System of Support Framework.**

Mr. McGee made a motion, seconded by Mr. Myers to rescind the amended policies as presented.

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

11.1.2 ***First Read: Policy JF School Admission, First Read: JFBB School Choice, First Read: IF Multi-Tiered System of Support Framework.**

Mr. Gorman made a motion, seconded by Mr. Santos to approve the first read of policy JF School Admission with the following amendment to 2nd paragraph- (*"Residency is defined as actually residing with a Mashpee resident who is their parent/legal guardian during the days and evenings of the days that school is in session"*).

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

XII. Events/Happenings

11.1 Calendars

Calendars are in the packet.

XIII. *Adjournment

Mr. Santos made a motion, seconded by Mr. Myers to adjourn the meeting at 9:00pm.

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

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

MEMO

TO: Mashpee School Committee

FROM: Wendy Lithwin, Principal

TOPIC: Amending the Preschool Start Time for School Year 2016-2017

DATE: January 13, 2016

With the support of Acting Superintendent DeBoer and the Kenneth C. Coombs School Council members, we are intending to change the full-day preschool hours; presently 8:20am until 2:50pm. The proposed change would be 9:00am until 2:50pm five days per week.

RATIONALE

1. Teachers have noted that preschool students are extremely tired and have minimal focus with such a long day and that the reduced time may increase focus. With the present six and one-half hour day, standards for preschool education require a designated rest period within the day. For some students, they definitely need this rest period and, in fact, rest for an hour while the other students remain quiet and respectful of their needs. The change would eliminate the requirement for a rest period because of the reduced hours and may improve student attentiveness.
2. The current schedule provides a daily 45-minute enrichment period; Art, Library, Physical Education, Science, and Social Development. For this age group, a 45 minute block of instruction is not conducive to their attention span but, it is necessary in order to provide teachers with contractual preparation periods. The new schedule would provide preparation prior to student arrival. The intention is to still provide enrichment periods but, these would be supported with the classroom teacher and, in most cases, will be less than 45 minutes.
3. The present arrival time of 8:20am presents multiple traffic problems in and around the school. Most preschool parents/guardians transport their students and then walk them into class in the morning. With increased traffic, there are safety concerns as parents/guardians walk their children through the parking lot to the entrance of the school. The new time would lessen traffic congestion and provide a smoother transition.

As we are approaching the 2016-2017 registration period, we would like to notify parents/guardians in a timely manner of this proposed change in time. We are respectfully submitting our request of your support so we may move forward with this proposal.

S.

FY16 BUDGET TO ACTUAL
AS OF 1/11/2016

FY16 School Budget										
Line Item:	FY2015 YTD EXPEND	FY2016 Original Budget	FY2016 Revised Budget	FY2016 YTD Expenditures	FY2016 Encumbrances	FY2016 Balance				
Summary Salaries										
1 System Administration Salaries	554,199.00	701,788.00	701,788.00	360,547.80	0.00	341,240.20				
2 KC Coombs Elementary Salaries	2,533,068.00	2,595,795.00	2,595,795.00	1,024,187.98	0.00	1,571,607.02				
3 Quashnet Elementary Salaries	3,135,282.00	3,268,383.00	3,268,383.00	1,262,015.69	0.00	2,006,367.31				
4 Middle School Salaries	1,317,500.00	1,364,742.00	1,364,742.00	486,474.15	0.00	878,267.85				
5 High School Salaries	3,790,332.00	4,024,450.00	4,024,450.00	1,536,426.17	0.00	2,488,023.83				
6 Curriculum & Technology Salaries	365,517.00	517,851.00	457,851.00	235,514.26	0.00	222,336.74				
7 Special Education Salaries	3,350,271.00	3,582,011.00	3,582,011.00	1,289,850.13	0.00	2,292,160.87				
8 Athletic Salaries	164,163.00	181,000.00	181,000.00	81,977.00	0.00	99,023.00				
Total Salaries	15,210,332.00	16,236,020.00	16,176,020.00	6,276,993.18	0.00	9,899,026.82				
Summary Expenses										
Line Item:	FY2015 YTD EXPEND	FY2016 Original Budget	FY2016 Revised Budget	FY2016 YTD Expenditures	FY2016 Encumbrances	FY2016 Balance				
9 System Wide Administration Expenses	238,215.00	273,885.00	273,885.00	105,038.06	124,287.66	44,559.28				
10 KC Coombs School Expenses	61,645.00	82,000.00	82,000.00	58,551.44	1,715.73	21,732.83				
11 Quashnet School Expenses	167,516.00	127,535.00	127,535.00	57,156.60	6,046.48	64,331.92				
12 Middle School Expenses	85,351.00	45,850.00	45,850.00	7,831.53	1,926.00	36,092.47				
13 High School Expenses	134,028.00	140,086.00	140,086.00	61,130.78	30,761.60	48,193.62				
14 Curriculum, Instruction, Technology	901,081.00	320,634.00	430,634.00	238,053.53	100,815.12	91,765.35				
15 Special Education Expenses	76,603.00	89,161.00	89,161.00	37,546.50	31,079.25	20,535.25				
16 Out of District Tuitions	1,048,043.00	1,175,602.00	1,175,602.00	238,480.51	717,691.64	219,429.85				
17 Transportation Expenses	1,433,552.00	1,619,000.00	1,569,000.00	555,995.67	857,912.87	155,091.46				
18 Health Expenses	13,524.00	14,890.00	14,890.00	6,900.34	6,046.72	1,942.94				
19 Athletic Expenses	221,958.00	215,485.00	215,485.00	142,499.51	24,709.10	48,276.39				
20 Other Expenses	152,847.00	126,928.00	126,928.00	43,262.57	75,834.36	7,831.07				
Total Expenses	4,534,363.00	4,231,056.00	4,291,056.00	1,552,447.04	1,978,826.53	759,782.43				
Grand Total: Expenses + Salaries	19,744,695.00	20,467,076.00	20,467,076.00	7,829,440.22	1,978,826.53	10,658,809.25				

6.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
K.C. COOMBS INSTRUCTIONAL EXPENSES										
KC COOMBS INSTRUCTIONAL EXPENSES										
			2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED
10111	5400	2420	3,223.00	12,000.00		12,000.00	4,558.01		7,441.99	37.98%
10111	5500	2410	25,089.00	26,900.00	59.00	26,959.00	26,955.66		3.34	99.99%
10111	5500	2415	5,786.00	3,300.00	-59.00	3,241.00	1,226.46		2,014.54	37.84%
10111	5500	2430	23,962.00	29,800.00		29,800.00	24,538.43	851.74	4,409.83	85.20%
10111	5500	2455		3,200.00		3,200.00			3,200.00	0.00%
10111	5500	2720	1,345.00	3,200.00		3,200.00	978.11	250.00	1,971.89	38.38%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			59,405.00	78,400.00	0.00	78,400.00	58,256.67	1,101.74	19,041.59	2.99
KC COOMBS INSTRUCTIONAL EXPENSES										
10181	5400	2210				0.00			0.00	
10181	5500	2210	1,205.00	2,000.00		2,000.00	144.34	123.99	1,731.67	13.42%
10181	5600	2210	1,035.00	1,600.00		1,600.00	150.43	490.00	959.57	40.03%
10181	5600	2357				0.00			0.00	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			2,240.00	3,600.00	0.00	3,600.00	294.77	613.99	2,691.24	25.24%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			61,645.00	82,000.00	0.00	82,000.00	58,551.44	1,715.73	21,732.83	73.50%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
QUASHNET INSTRUCTIONAL EXPENSES										
		2015	2016	2016	2016	2016	2016	2016	2016	PCT
		YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	BALANCE	USED	
					BUDGET	YTD				
10212 QUASHNET INSTRUCTIONAL										
10212	5400	2420	37,768.00		7,360.00	7,276.64	1,395.00	-1,311.64	117.82%	
10212	5500	2410	39,294.00		27,100.00	4,296.49		22,803.51	15.85%	
10212	5500	2415	46,151.00		49,100.00	20,752.55	561.38	27,786.07	43.41%	
10212	5500	2430	36,345.00		18,800.00	11,859.52	2,370.85	4,569.63	75.69%	
10212	5500	2455	2,389.00		18,700.00	11,888.65	0.00	6,811.35	63.58%	
10212	5500	2710								
QUASHNET INSTRUCTIONAL										
			161,947.00	0.00	121,060.00	56,073.85	4,327.23	60,658.92	49.89%	
10282	5400	2210	3,343.00		4,175.00	672.75	926.75	2,575.50	38.31%	
10282	5500	2210				0.00		0.00		
10282	5600	2210	2,226.00		2,300.00	410.00	792.50	1,097.50	52.28%	
10282	5600	2357				0.00		0.00		
TOTAL QUASHNET INSTRUCTIONAL										
			5,569.00	0.00	6,475.00	1,082.75	1,719.25	3,673.00	43.27%	
			167,516.00	0.00	127,535.00	57,156.60	6,046.48	64,331.92	49.56%	

8.

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	25,756.00	7,500.00		7,500.00	5,063.70	1,584.00	852.30	88.64%	
	2420	4,706.00	4,875.00		4,875.00	3,325.33	70.00	1,479.67	69.65%	
	2710	3,768.00	5,000.00		5,000.00	4,886.18	2,395.69	2,604.31	47.91%	
	2720	6,988.00	7,775.00		7,775.00	27,436.67	2,615.11	273.71	96.48%	
	2415	46,883.00	47,430.00		47,430.00	53.70	10,681.27	9,312.06	80.37%	
	2430	2,036.00	3,146.00		3,146.00	322.27		3,092.30	1.71%	
	2455	837.00	4,250.00		4,250.00			3,927.73	7.58%	
	2710							0.00	0.00%	
	2720							0.00	0.00%	
	2410	18,089.00	35,000.00		35,000.00	13,668.63	118.28	21,213.09	39.39%	
TOTAL SCHOOL INSTRUCTIONAL										
		109,063.00	114,976.00	0.00	114,976.00	54,756.48	17,464.35	42,755.17	62.81%	
10383 SCHOOL INSTRUCTIONAL										
10383	5400	3,132.00	3,000.00		3,000.00	704.28		2,295.72	23.48%	
	2210	6,130.00	7,800.00		7,800.00	706.27	5,846.00	1,247.73	84.00%	
	3520	200.00						0.00	0.00%	
	1100	2,150.00	1,800.00		1,800.00			1,800.00	0.00%	
	2210	3,245.00	3,260.00	205.00	3,465.00	3,465.00		0.00	100.00%	
	1100	9,989.00	9,250.00	-205.00	9,045.00	1,498.75	7,451.25	95.00	98.95%	
	2357	119.00						0.00	0.00%	
TOTAL HIGH SCHOOL INSTRUCTIONAL										
		24,965.00	25,110.00	0.00	25,110.00	6,374.30	13,297.25	5,438.45	78.34%	
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES										
		134,028.00	140,086.00	0.00	140,086.00	61,130.78	30,761.60	48,193.62	65.60%	

9.

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	4,101.00	4,200.00		4,200.00	3,000.00		1,200.00	71.43%
10414	5500	2415	9,312.00	6,600.00		6,600.00	2,981.00	1,810.00	1,809.00	72.59%
10414	5500	2430	17,341.00	17,800.00		17,800.00	239.19	116.00	17,444.81	2.00%
10414	5500	2455	1,860.00	3,000.00		3,000.00			3,000.00	0.00%
10414	5600	2410	48,686.00	7,109.00		7,109.00	913.99		6,195.01	12.86%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL										
			81,300.00	38,709.00	0.00	38,709.00	7,134.18	1,926.00	29,648.82	23.41%
10484 MIDDLE SCHOOL INSTRUCTIONAL										
10484	5400	2210	669.00	2,341.00		2,341.00			2,341.00	0.00%
10484	5500	2210		1,700.00		1,700.00			1,700.00	0.00%
10484	5600	2210	3,382.00	3,100.00		3,100.00	697.35		2,402.65	22.50%
10484	5600	2357				0.00			0.00	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL										
			4,051.00	7,141.00	0.00	7,141.00	697.35	0.00	6,443.65	9.77%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES										
			85,351.00	45,850.00	0.00	45,850.00	7,831.53	1,926.00	36,092.47	21.28%

10.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
DISTRICT WIDE INSTRUCTIONAL EXPENSES										
			2015	2016	2016	2016	2016	2016	2016	PCT
			YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	BALANCE	USED
						BUDGET	YTD			
12019 DISTRICT WIDE INSTRUCTIONAL										
12019	5500	2110	2,132.00	2,932.00		2,932.00	505.14		2,426.86	17.23%
12019	5500	2415	1,399.00	1,000.00		1,000.00			1,000.00	0.00%
12019	5500	2440	495.00	700.00		700.00	677.83		22.17	96.83%
12019	5600	2110	2,699.00	2,500.00		2,500.00	200.00		2,300.00	8.00%
12019	5600	2440	54,439.00	14,000.00	60,000.00	74,000.00	55,608.02	14,430.00	3,961.98	94.65%
TOTAL DISTRICT WIDE INSTRUCTIONAL			61,164.00	21,132.00	60,000.00	81,132.00	56,990.99	14,430.00	9,711.01	88.03%

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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	1,391.75		648.25	68.22%	
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	2,010.75	0.00	1,967.25	50.55%	
12382 PROFESSIONAL DEVELOPMENT-QUASHNET										
12382	5600	2210	Quashnet Pro Dev Prin	752.00	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	239.00		1,699.00	12.33%	
12382	5600	2357	Quashnet Pro Dev							
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT										
				3,787.00	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	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		0.00		
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL										
				1,955.00	1,938.00	1,632.46	0.00	305.54	84.23%	

1a.

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	-3,179.00	96,624.00	29,775.29	48,278.71	50.03%
12389	5600	1100	School Committee Pro Dev	4,482.00	5,780.00		5,780.00	2,655.08	3,124.92	45.94%
12389	5600	2110	Curriculum Director Pro Dev	1,382.00	1,767.00		1,767.00	1,606.84	160.16	90.94%
12389	5600	2351	System Wide Pro Dev	4,561.00	4,500.00		4,500.00	3,798.92	351.08	92.20%
12389	5600	2357	Tuition Reimbursement	38,154.00	46,705.00		46,705.00	1,890.00	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	49,993.44	65,690.56	60.61%
TOTAL PROFESSIONAL DEVELOPMENT				178,168.00	180,627.00	0.00	180,627.00	56,498.74	72,507.26	59.86%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE										
12489	5400	1450	Information Management Contr	349,861.00	50,330.00	50,000.00	100,330.00	60,057.65	31,918.72	91.67%
12489	5500	2451	Instructional Technology	311,888.00	68,545.00		68,545.00	64,506.15	1,193.45	98.26%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY				661,749.00	118,875.00	50,000.00	168,875.00	124,563.80	9,547.08	94.35%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED		
DISTRICT WIDE INSURANCE/HEALTH										
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	9,106.80		7,821.20	53.80%		
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	13,530.00	16,928.00		16,928.00	9,106.80	0.00	7,821.20	53.80%		
13281 MEDICAL HEALTH SERVICE-KC COOMBS										
13281 5500 3200 KC Coombs Health Supplies	1,856.00	2,677.00		2,677.00	921.03	0.00	1,755.97	34.41%		
TOTAL HEALTH SERVICE KC COOMBS	1,856.00	2,677.00	0.00	2,677.00	921.03	0.00	1,755.97	34.41%		
13282 MEDICAL HEALTH SERVICE-QUASHNET										
13282 5500 3200 Quashnet Health Supplies	1,704.00	3,000.00		3,000.00	2,089.09	136.60	774.31	74.19%		
TOTAL HEALTH SERVICE QUASHNET	1,704.00	3,000.00	0.00	3,000.00	2,089.09	136.60	774.31	74.19%		
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL										
13283 5500 3200 High Health Supplies	3,964.00	3,213.00		3,213.00	1,490.22	2,310.12	-587.34	118.28%		
TOTAL HEALTH SERVICE HIGH SCHOOL	3,964.00	3,213.00	0.00	3,213.00	1,490.22	2,310.12	-587.34	118.28%		
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	2,400.00	3,600.00	0.00	100.00%		
TOTAL HEALTH SERVICE	13,524.00	14,890.00	0.00	14,890.00	6,900.34	6,046.72	1,942.94	86.95%		

14.

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	370,226.99	419,108.90	85,664.11	90.21%		
TOTAL DAILY TRANSPORTATION-REGULAR DAY	795,772.00	925,000.00	-50,000.00	875,000.00	370,226.99	419,108.90	85,664.11	90.21%		
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329 5400 3300 SPED Transportation	585,269.00	640,000.00		640,000.00	159,013.16	418,425.55	62,561.29	90.22%		
13329 5600 3300 Transportation Other	441.00	9,000.00		9,000.00	2,133.94		6,866.06	23.71%		
TOTAL DAILY TRANS.-SPED EDUCATIONAL	585,710.00	649,000.00	0.00	649,000.00	161,147.10	418,425.55	69,427.35	89.30%		
13389 DAILY TRANSPORTATION-SYSWIDE										
13389 5600 3300 McKinney Vento Transportation	52,070.00	45,000.00		45,000.00	24,621.58	20,378.42	0.00	100.00%		
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE	52,070.00	0.00	0.00	0.00	0.00	0.00	0.00			
TOTAL DAILY TRANSPORTATION	1,433,552.00	1,619,000.00	-50,000.00	1,569,000.00	555,995.67	857,912.87	155,091.46	90.12%		

15.

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						
13583	5400	3510	Athletic Supplies		29,780.00	17,393.00		12,387.00	58.40%
13583	5481	3510	Athletic Transportation		28,215.00	18,264.86	2,872.50	7,077.64	74.92%
13583	5450	3510	Athletic Insurance		58,500.00	34,651.97	953.00	22,895.03	60.86%
13583	5600	3510	Athletic Other		6,000.00	6,383.00		0.00	100.00%
13583	5600	3511	Non Employee Compensation		30,702.00	20,414.68	14,621.60	-5,642.28	119.20%
13583	5650	3510	Athletic Dues/Conferences		53,328.00	35,507.00	6,157.00	11,664.00	78.13%
					8,960.00	9,885.00	105.00	-105.00	101.06%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS									
					215,485.00	142,499.51	24,709.10	48,276.39	77.60%
TOTAL MASHPEE HIGH ATHLETICS									
					215,485.00	142,499.51	24,709.10	48,276.39	77.60%
14189 TIES-SYSWIDE									
14189	5500	4132	System Telephones		110,000.00	34,155.77	75,834.36	9.87	99.99%
TOTAL UTILITIES SYSTEMWIDE									
					110,000.00	34,155.77	75,834.36	9.87	99.99%
TOTAL UTILITIES									
					110,000.00	34,155.77	75,834.36	9.87	99.99%

16.

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	88,880.00		67,095.00	56.98%		
15089 510010 2115 Assistant Superintendent		126,975.00		126,975.00	48,557.66		78,417.34			
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	57,061.90		50,435.10	53.08%		
15089 510020 1110 SC Clerk	3,325.00	2,693.00		2,693.00	1,575.00		1,118.00	58.48%		
15089 510020 1210 Superintendent Clerk	68,012.00	71,344.00		71,344.00	38,065.99		33,278.01	53.36%		
15089 510020 1410 Business Clerk	110,826.00	116,232.00		116,232.00	61,778.89		54,453.11	53.15%		
15089 510020 1420 Personnel Clerk	107,122.00	112,428.00		112,428.00	60,687.36		51,740.64	53.98%		
15089 510021 1420 Substitute Caller	4,394.00	4,482.00		4,482.00	2,241.00		2,241.00	50.00%		
15089 510300 1210 Mail Courier	3,575.00	4,162.00		4,162.00	1,700.00		2,462.00	40.85%		
TOTAL ADMINISTRATION WAGES	554,199.00	701,788.00	0.00	701,788.00	360,547.80	0.00	341,240.20	51.38%		

17.

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	671,859.38		994,922.62	40.31%	
15111 510010 2340 KC Coombs Librarian	61,594.00	65,338.00		65,338.00	25,130.00		40,208.00	38.46%	
15111 510010 2710 KC Coombs Guidance	115,584.00	122,610.00		122,610.00	39,989.96		82,620.04	32.62%	
15111 510016 2315 KC Coombs Chairperson	2,784.00	5,485.00		5,485.00	540.00		4,945.00	9.85%	
15111 510018 2325 KC Coombs Substitute Teachers	25,450.00	48,000.00		48,000.00	7,946.78		40,053.22	16.56%	
15111 510020 2710 KC Coombs Guidance Clerk	25,935.00	26,999.00		26,999.00	11,958.80		15,040.20	44.29%	
15111 510300 2330 KC Coombs Paraprofessionals	163,487.00	191,643.00		191,643.00	82,430.61		109,212.39	43.01%	
15111 510308 2330 KC Coombs Sub Paraprofessional	4,067.00	8,150.00		8,150.00	1,404.00		6,746.00	17.23%	
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,191,333.00	2,219,716.00	0.00	2,219,716.00	841,259.53	0.00	1,378,456.47	37.90%	

18.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED	
REGULAR DAY INSTRUCTIONAL WAGES QUASHNET									
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	902,359.88		1,443,422.12	38.47%	
15112 510010 2340 Quashnet Librarian	79,071.00	80,605.00		80,605.00	30,242.30		50,362.70	37.52%	
15112 510010 2710 Quashnet Guidance	249,284.00	254,270.00		254,270.00	97,796.20		156,473.80	38.46%	
15112 510016 2315 Quashnet Chairperson	3,132.00	11,313.00		11,313.00	990.00		10,323.00	8.75%	
15112 510018 2325 Quashnet Substitute Teachers	58,899.00	61,000.00		61,000.00	25,150.68		35,849.32	41.23%	
15112 510300 2330 Quashnet Paraprofessional	29,967.00	48,600.00		48,600.00	13,490.28		35,109.72	27.76%	
15112 510308 2330 Quashnet Sub Paraprofessionals	2,579.00	6,100.00		6,100.00	750.00		5,350.00	12.30%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,720,611.00	2,841,001.00	0.00	2,841,001.00	1,070,779.34	0.00	1,770,221.66	37.69%	
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	1,046,526.37		1,761,573.63	37.27%	
15113 510010 2340 High School Librarian	86,745.00	88,450.00		88,450.00	33,432.70		55,017.30	37.80%	
15113 510010 2710 High School Guidance	236,954.00	244,857.00		244,857.00	93,403.70		151,453.30	38.15%	
15113 510016 2315 High School Team Leaders		32,445.00		32,445.00	6,165.00		26,280.00	19.00%	
15113 510018 2325 High School Substitute Teachers	67,812.00	45,000.00		45,000.00	9,465.00		35,535.00	21.03%	
15113 510020 2710 High School Guidance Clerk	51,684.00	52,646.00		52,646.00	27,943.86		24,702.14	53.08%	
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	1,219,432.63	0.00	2,124,907.37	36.46%	

19.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2016 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2015 YTD EXPEND	2016 BUDGET	2016 TRANSFERS	2016 REVISED BUDGET	2016 EXPEND YTD	2016 ECUM	2016 BALANCE	PCT USED	
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL									
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	442,807.30		728,688.70	37.80%	
15114 510010 2710 Middle School Guidance	88,370.00	90,107.00		90,107.00	16,670.30		73,436.70	18.50%	
15114 510018 2325 Middle School Substitute Teachers	11,590.00	15,000.00		15,000.00	3,205.00		11,795.00	21.37%	
15114 510020 2710 Middle School Guidance Clerk	22,037.00	23,040.00		23,040.00	13,586.34		9,453.66	58.97%	
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	476,268.94	0.00	845,021.06	36.05%	
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	54,923.12		47,076.88	53.85%	
15181 510010 2215 KC Coombs Assistant/Principal	69,497.00	100,438.00		100,438.00	54,082.00		46,356.00	53.85%	
15181 510010 3200 KC Coombs Nurse	85,220.00	86,925.00		86,925.00	33,432.70		53,492.30	38.46%	
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	34,073.79		32,474.21	51.20%	
15181 510020 3200 KC Coombs Health Clerk	1,289.00	13,097.00		13,097.00	5,471.84		7,625.16	41.78%	
15181 510308 3200 KC Coombs Substitute RN	2,158.00	1,778.00		1,778.00	945.00		833.00	53.15%	
TOTAL INSTRUCTIONAL KC COOMBS WAGES	341,735.00	376,079.00	0.00	376,079.00	182,928.45	0.00	193,150.55	48.64%	

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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	56,538.44		49,986.56	53.08%	
15182 510010 2215 Quashnet Assitant/Principal	99,938.00	102,413.00		102,413.00	54,082.00		48,331.00	52.81%	
15182 510010 3200 Quashnet Nurse	40,338.00	58,390.00		58,390.00	22,457.70		35,932.30	38.46%	
15182 510016 3520 Quashnet Extra Curricula Stipend	27,884.00	31,489.00		31,489.00			31,489.00	0.00%	
15182 510020 2210 Quashnet Principal Clerk	106,622.00	109,980.00		109,980.00	50,001.86		59,978.14	45.46%	
15182 510020 3200 Quashnet Health Clerk	16,560.00	16,807.00		16,807.00	5,767.06		11,039.94	34.31%	
15182 510308 3200 Quashnet Substitute RN	10,500.00	1,778.00		1,778.00	2,389.29		-611.29	134.38%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	414,671.00	427,382.00	0.00	427,382.00	191,236.35	0.00	236,145.65	44.75%	
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210 High School Principal	116,378.00	112,500.00		112,500.00	70,324.10		42,175.90	62.51%	
15183 510010 2215 High School Assistant/Principal	201,582.00	213,469.00		213,469.00	111,659.35		101,809.65	52.31%	
15183 510010 3200 High School Nurse	77,892.00	79,450.00		79,450.00	30,557.70		48,892.30	38.46%	
15183 510010 3510 Athletic Director	86,745.00	88,450.00		88,450.00	33,432.70		55,017.30	37.80%	
15183 510016 3510 High School Coaching	164,163.00	181,000.00		181,000.00	81,977.00		99,023.00	45.29%	
15183 510016 3520 High Extra Curricula Stipend	63,632.00	57,926.00		57,926.00	12,432.00		45,494.00	21.46%	
15183 510020 2210 High School Principal Clerk	113,413.00	109,458.00		109,458.00	51,237.76		58,220.24	46.81%	
15183 510020 3200 High School Health Clerk	16,511.00	16,757.00		16,757.00	6,179.93		10,577.07	36.88%	
15183 510308 3200 High School Substitute RN	1,819.00	2,100.00		2,100.00	1,170.00		930.00	55.71%	
TOTAL WAGES MASHPEE HIGH SCHOOL	842,135.00	861,110.00	0.00	861,110.00	398,970.54	0.00	462,139.46	46.33%	

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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	10,205.21		21,218.79	32.48%	
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	40,984.00	43,452.00	0.00	43,452.00	10,205.21	0.00	33,246.79	23.49%	
15189 REGULAR DAY WAGES-SYSTEMWIDE									
15189 510010 4400 Network Administrator	85,666.00	89,439.00		89,439.00	47,809.73		41,629.27	53.46%	
15189 510018 2357 Professional Dev Subs	33,113.00	24,315.00		24,315.00	21,627.50		2,687.50	88.95%	
15189 510020 2351 Systemwide Tutors	90,655.00	91,250.00		91,250.00	35,831.00		55,419.00	39.27%	
15189 510300 1450 IT Co-Curricula				0.00			0.00		
15189 510300 4400 Network Support	153,696.00	243,410.00		243,410.00	130,246.03		113,163.97	53.51%	
TOTAL REGULAR DAY WAGES SYSTEMWIDE	363,130.00	448,414.00	0.00	448,414.00	235,514.26	0.00	212,899.74	52.52%	
TOTAL REGULAR DAY WAGES	11,305,862.00	11,952,221.00	-60,000.00	11,892,221.00	4,626,595.25	0.00	7,265,625.75	38.90%	

22.

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	971.90	2,210.00	-81.90	102.64%		
18021 5400 2320 KC Coombs Therapeutic	18,810.00	13,250.00	1,100.00	13,250.00	6,896.26	5,323.74	1,030.00	92.23%		
18021 5500 2430 KC Coombs SPED General Sup	2,048.00	3,236.00		3,236.00	566.21	199.00	2,470.79	23.65%		
TOTAL INSTRUCTIONAL EXPENSES SPED KCC	22,730.00	18,486.00	1,100.00	19,586.00	8,434.37	7,732.74	3,418.89	82.54%		
18022 SPED INST EXP-SPEC EDU-QUASH										
18022 5400 2310 Quashnet SPED Tutor	1,501.00	3,000.00		1,900.00		1,502.34	397.66	79.07%		
18022 5400 2320 Quashnet Therapeutic	13,660.00	9,200.00	-1,100.00	9,200.00	4,538.58	3,180.00	1,481.42	83.90%		
18022 5500 2430 Quashnet SPED General Supplies	529.00	2,755.00		2,755.00	2,639.38		115.62	95.80%		
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET	15,690.00	14,955.00	-1,100.00	13,855.00	7,177.96	4,682.34	1,994.70	85.60%		
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL										
18023 5400 2310 High School SPED Tutor	3,541.00	4,000.00		4,000.00	823.00		3,177.00	20.58%		
18023 5400 2320 High School Therapeutic	3,272.00	4,580.00		4,580.00	2,305.00	325.00	1,950.00	57.42%		
18023 5500 2430 High School SPED General Supplies	2,928.00	4,100.00		4,100.00	3,076.70		1,023.30	75.04%		
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL	9,741.00	12,680.00	0.00	12,680.00	6,204.70	325.00	6,150.30	51.50%		

23.

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	7,844.00	8,506.00		8,506.00	1,379.86	4,620.14	2,506.00	70.54%
18029	5400	2110	2,103.00	2,084.00		2,084.00	645.08	1,354.92	84.00	95.97%
18029	5400	2420	2,713.00	3,541.00		3,541.00	296.39	3,244.61	0.00	100.00%
18029	5400	2440	6,101.00	7,140.00		7,140.00		6,200.00	940.00	86.83%
18029	5400	2800	636.00	1,223.00		1,223.00			1,223.00	0.00%
18029	5500	2110	3,369.00	5,372.00		5,372.00	1,526.67	2,573.50	1,271.83	76.32%
18029	5500	2710	1,930.00	4,324.00		4,324.00	4,295.70		28.30	99.35%
18029	5500	2800				0.00			0.00	
18029	5600	2110	3,746.00	10,850.00		10,850.00	7,565.77	346.00	2,918.23	73.10%
TOTAL SPED SYSTEMWIDE			28,442.00	43,040.00	0.00	43,040.00	15,729.47	18,339.17	8,971.36	79.16%
TOTAL SPED EXPENSE SYSTEMWIDE			76,603.00	89,161.00	0.00	89,161.00	37,546.50	31,079.25	20,535.25	76.97%

24.

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	184,715.03		314,438.97	37.01%	
18121 510011 2320 KC Coombs Therapeutic	127,415.00	133,957.00		133,957.00	53,591.83		80,365.17	40.01%	
18121 510018 2325 KC Coombs SPED Substitutes	3,793.00	9,200.00		9,200.00	757.50		8,442.50	8.23%	
18121 510300 2330 KC Coombs SPED Parapro	269,934.00	373,651.00		373,651.00	62,494.30		311,156.70	16.73%	
18121 510308 2330 KC Coombs SPED Sub Parapro	41,375.00	12,000.00		12,000.00	4,661.78		7,338.22	38.85%	
TOTAL SPED WAGES KC COOMBS	939,501.00	1,027,962.00	0.00	1,027,962.00	306,220.44	0.00	721,741.56	29.79%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	516,661.00	534,257.00		534,257.00	203,723.80		330,533.20	38.13%	
18122 510011 2320 Quashnet Therapeutic	171,399.00	175,217.00		175,217.00	66,045.00		109,172.00	37.69%	
18122 510018 2325 Quashnet SPED Substitute	6,420.00	11,300.00		11,300.00	1,987.48		9,312.52	17.59%	
18122 510300 2330 Quashnet SPED Parapro	251,172.00	270,458.00		270,458.00	78,269.85		192,188.15	28.94%	
18122 510308 2330 Quashnet SPED Sub Parapro	7,625.00	14,000.00		14,000.00	2,695.00		11,305.00	19.25%	
TOTAL SPED WAGES QUASHNET	953,277.00	1,005,232.00	0.00	1,005,232.00	352,721.13	0.00	652,510.87	35.09%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	236,959.00	238,570.00		238,570.00	94,296.60		144,273.40	39.53%	
18123 510018 2325 High School SPED Substitute	13,263.00	10,000.00		10,000.00	905.00		9,095.00	9.05%	
18123 510300 2330 High School SPED Paras	100,890.00	97,038.00		97,038.00	62,720.37		34,317.63	64.63%	
18123 510308 2330 High School SPED Sub Parapro	27,925.00	10,000.00		10,000.00	1,940.00		8,060.00	19.40%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	379,037.00	355,608.00	0.00	355,608.00	159,861.97	0.00	195,746.03	44.95%	

25.

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	151,875.17		248,012.83	37.98%	
18124 510018 2325 Middle School SPED Substitutes	4,540.00	5,000.00		5,000.00	415.00		4,585.00	8.30%	
18124 510300 2330 Middle School SPED Parapro	71,499.00	70,278.00		70,278.00	28,545.99		41,732.01	40.62%	
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	180,861.16	0.00	299,304.84	37.67%	
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115 SPED Retirement	112,500.00	17,077.00		17,077.00			17,077.00		
18129 510010 2110 SPED Director	79,090.00	112,200.00		112,200.00	60,415.32		51,784.68	53.85%	
18129 510010 2115 SPED Team Chair				0.00			0.00		
18129 510010 2320 THERAPISTS	221,225.00	229,496.00		229,496.00	88,438.50		141,057.50	38.54%	
18129 510010 2800 Psychologist	126,028.00	249,885.00		249,885.00	92,880.30		157,004.70	37.17%	
18129 510020 2110 SPED Clerk	100,851.00	104,385.00		104,385.00	48,451.31		55,933.69	46.42%	
TOTAL WAGE SPED SYSTEMWIDE	639,694.00	713,043.00	0.00	713,043.00	290,185.43	0.00	422,857.57	40.70%	
TOTAL SPED WAGES	3,350,271.00	3,582,011.00	0.00	3,582,011.00	1,289,850.13	0.00	2,292,160.87	36.01%	
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	131,576.00	67,385.00		67,385.00	13,323.12		6,785.00	89.93%	
19029 5600 9200 Out St Sch				0.00			0.00	0.00%	
19029 5600 9300 Private Sc	681,844.00	533,483.00	107,000.00	640,483.00	125,398.74		-16,616.74	102.59%	
19029 5600 9400 MemCollabs	234,623.00	574,734.00	-107,000.00	467,734.00	99,758.65		229,261.59	50.98%	
TOTAL TUITIONS SPED-SYSTEMWIDE	1,048,043.00	1,175,602.00	0.00	1,175,602.00	238,480.51	717,691.64	219,429.85	81.33%	

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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 Medicaid Billing	15,205.00	15,205.00		15,205.00		15,205.00	0.00	100.00%
19900 5400 7400 Copiers	75,644.00	81,390.00	6,500.00	87,890.00	43,359.12	44,380.32	150.56	99.83%
19900 5600 1210 Postage	272.00	7,000.00		7,000.00	1,985.23		5,014.77	28.36%
19900 5600 1420 HRAdvertis	6,550.00	4,590.00		4,590.00	159.00		4,431.00	3.46%
TOTAL ADMINISTRATION EXPENSES	97,671.00	108,185.00	6,500.00	114,685.00	45,503.35	59,585.32	9,596.33	91.63%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 1210 Superintendent Contractual	13,496.00	18,915.00		18,915.00	7,696.94	2,850.00	8,368.06	55.76%
19989 5400 1410 Business & Finance Contractual	7,400.00	5,100.00		5,100.00		5,100.00	0.00	100.00%
19989 5400 1430 Legal Services	3,793.00	39,585.00		39,585.00	7,893.00	31,632.00	60.00	99.85%
19989 5500 1210 Superintendent Supplies	5,603.00	4,500.00		4,500.00	2,414.47	335.36	1,750.17	61.11%
19989 5600 1100 School Committee Other	6,103.00	6,100.00		6,100.00	272.39	271.98	5,555.63	8.92%
19989 5600 1210 Superintendent other	11,936.00	10,500.00		10,500.00	5,081.00	1,500.50	3,918.50	62.68%
19989 5600 1410 Business Other	92,213.00	81,000.00	-6,500.00	74,500.00	36,176.91	23,012.50	15,310.59	79.45%
TOTAL ADMINSTRATIVE SYSTEMWIDE	140,544.00	165,700.00	-6,500.00	159,200.00	59,534.71	64,702.34	34,962.95	78.04%
TOTAL ADMINISTRATION	238,215.00	273,885.00	0.00	273,885.00	105,038.06	124,287.66	44,559.28	83.73%
GRAND TOTAL	19,744,695.00	20,467,076.00	0.00	20,467,076.00	7,829,440.22	1,978,826.53	10,658,809.25	47.92%

FY16 GRANTS 1/12/2016

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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	\$67,048	\$70,012
2 Title IIA	140	207716	Fed 8/31	\$57,708	\$5,770	\$20,442
3 SPED Federal 94-142 Entitlement Project Adjust	240	201716	Fed 8/31	\$400,934	\$148,383	\$129,551
4 SPED Program Improvement	274	208116	Fed 8/31	\$13,582	\$3,716	\$2,584
5 EC SPED Program Improvement	298	204816	Fed 8/31	\$2,000	\$0	\$632
Total DESE Federal Grants				\$700,544	\$224,917	\$223,221

7 Quality Full Day Kindergarten	701	357716	State 6/30	\$51,200	\$14,966	\$11,307
11 Academic Support Year	632	383716	State 6/30			
12 Academic Support Summer	632	372516	State 6/30			
Total DESE State Grants				\$51,200	\$14,966	\$11,307

Total DESE Grants				\$751,744	\$239,883	\$234,528
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13 SPED Early Childhood Special Ed Allocation	262 ECC	204716	Fed 8/31	\$18,192	\$7,745	\$5,789
14 Inclusive Preschool Learning Environments	391 ECC	361716	State 6/30	\$49,565	\$18,750	\$24,058
15 Coordinated Family & Community Engagement Grant	237 ECC	361816	State 6/30	\$37,500	\$20,051	\$11,865
Total				\$105,257	\$46,546	\$41,712
17 Indian Ed		S060A092187	Fed 6/30	\$48,758	\$15,751	\$15,751

Total Grants				\$905,759	\$302,180	\$291,991
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Circuit Breaker Reimbursement FY16				\$466,487	\$116,621	\$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

28.

Mashpee Public Schools		FY16	FY16		
Revolving Account Balances	Code	12/09/15	01/12/16	Difference (+/-)	
Community School/MHS	500	36,439	36,439	0	No change
Athletic Gate Receipts/MHS	501	20,180	21,013	833	Receipts
Lost Book	502	8,363	8,379	16	Receipts for Lost Books
Pre-School/SPED	506	55,425	55,994	569	Receipts for Tuitions
Facilty Rentals/Admin	508	13,395	9,198	(4,197)	Expended for supplies
School Choice	510	878,969	903,970	25,001	Revenue Received
Non Resident Tuition	511	4,957	4,957	0	No change
Privately Funded Grants					
Cape Cod Five	564	5,841	5,190	(651)	Expend for Grants
Media Ed. Access	570	3,506	3,506	0	No Change
School to Career	573	4,783	7,783	3,000	Receipts for Grant
KCC Donation	574	208	208	0	No Change
Total		1,032,066	1,056,637	24,571	

29.

MASHPEE PUBLIC SCHOOLS LUNCH PROGRAM

MASHPEE SCHOOLS December 2015 FY16 17 Days (1 half day)	MASHPEE SCHOOL LUNCH December 2014 FY15 17 Days	COMPARISON DIFF %
FINANCIALS		
Revolving Beginning Balance	\$ 60,025.07	Revolving Beginning Balance \$159,613.60
SALES	17,651.60	SALES 18,917.94 733.66 4.3%
US/MA REIMBURSEMENT- Nov	**** 0.00	FED/STATE REIMBURSEMENT 24,133.75 #VALUE! #VALUE!
CHECK REIMBURSEMENT	0.00	CHECK REIMBURSEMENT 0.00
TOTAL SALES	17,651.60	TOTAL SALES 41,051.69 -23,400.09 -57.0%
FOOD & SUPPLIES	20,745.44	FOOD & SUPPLIES 18,317.31 2,428.13 13.3%
OTHER (1)	236.65	OTHER 442.04 -205.39 -46.5%
EQUIPMENT & R/M (2)	46.00	EQUIPMENT & R/M 21,332.62 -21,286.62 -99.8%
UNIFORMS	0.00	UNIFORMS 0.00 0.00 #DIV/0!
HEALTH BENEFITS - 3 EMPLOYEES	6,398.96	HEALTH BENEFITS - 3 EMPLOYEES 2,908.50 3,490.46 120.0%
GROUP LIFE INSURANCE	0.00	GROUP LIFE INSURANCE 23.04 -23.04 -100.0%
LABOR COST - 2 PAY PERIODS	20,170.10	LABOR COST - 2 PAY PERIODS 20,570.98 -400.88 -1.9%
COMMODITIES-	0.00	COMMODITIES 0.00 0.00
BANK-CHECK RETURN	0.00	BANK CHARGES 0.00 0.00
UNEMPLOYMENT	0.00	UNEMPLOYMENT 0.00 0.00
TOTAL EXPENSES	47,597.15	TOTAL EXPENSES 63,584.47 -15,997.32 -25.2%
PROFIT BEFORE INV. CHG.	\$ (29,945.56) \$ (29,945.56)	PROFIT BEFORE INV. CHG. -22,542.78 -7,402.77 24.7%
INVENTORY:		
START OF PERIOD	\$14,885.59	
END OF PERIOD	\$19,971.65	
CHANGE	\$ 5,086.06	
PROFIT INCLUDING INV.	\$ (24,869.49)	
Revolving Account Ending Balance	\$ 30,079.52	Revolving Balance \$137,070.72

NOTES
 [1] Meals tax, mileage, office supplies **** \$24,616.05 Received 12/16/15 but not posted yet
 [2] Heat lamps
 [3]
 [4]

PERFORMANCE

Enrollment 2015-16		Enrollment 2014-15	
KCC	451	KCC	481
QES	503	QES	537
MMS/MHS	716	MMS/MHS	702
TOTAL	1,670	TOTAL	1,720

Free and Reduced Students				
	Current Month		Last Year, Same Month	
	Free	Reduced	Free	Reduced
KCC	194	9	176	19
QES	176	14	160	18
MHS	194	9	199	30
Sub	564	32	535	67
TOTAL F & R	596	596	602	67
% of Enrollment	35.69%		35.00%	

Site	Total Meals Served		% of Participation-Lunch
	Breakfast	Lunch	
KCC	751	3197	41.70%
QES	774	3803	44.47%
MMS/MHS	426	4025	33.07%
TOTAL	1,951	11,025	38.83%

For Computation
Purposes Only
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Prepared by Gus Stickley, Director of Food Services

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MASHPEE PUBLIC SCHOOLS LUNCH PROGRAM

MASHPEE SCHOOLS November 2015 FY16 17 Days (3 half days)	MASHPEE SCHOOL LUNCH November 2014 FY15 21 Days (3 half day)	COMPARISON DIFF %
FINANCIALS		
Revolving Beginning Balance	\$ 73,457.27	
SALES	16,974.20	
US/MA REIMBURSEMENT- Oct.	29,763.42	
CHECK REIMBURSEMENT	0.00	
TOTAL SALES	46,737.62	
FOOD & SUPPLIES	27,041.70	
OTHER (1)	729.39	
EQUIPMENT & R/M (2)	4,821.95	
UNIFORMS	184.88	
HEALTH BENEFITS - 3 EMPLOYEES	1,854.76	
GROUP LIFE INSURANCE	33.12	
LABOR COST - 2 PAY PERIODS	24,833.33	
COMMODITIES-	670.69	
BANK-CHECK RETURN	0.00	
UNEMPLOYMENT	0.00	
TOTAL EXPENSES	60,169.82	
PROFIT BEFORE INV. CHG.	\$ (13,432.20)	
INVENTORY		
START OF PERIOD	\$11,168.52	
END OF PERIOD	\$14,885.59	
CHANGE	\$ 3,717.07	
PROFIT INCLUDING INV.	\$ (9,716.13)	
Revolving Account Ending Balance	\$ 60,025.07	
	Revolving Beginning Balance	\$169,339.23
	SALES	20,314.11
	FED/STATE REIMBURSEMENT	19,200.09
	CHECK REIMBURSEMENT	0.00
	TOTAL SALES	39,514.19
	FOOD & SUPPLIES	23,301.98
	OTHER	430.59
	EQUIPMENT & R/M	377.00
	UNIFORMS	26.00
	HEALTH BENEFITS - 3 EMPLOYEES	2,908.50
	GROUP LIFE INSURANCE	23.04
	LABOR COST - 2 PAY PERIODS	21,769.53
	COMMODITIES	341.29
	BANK CHARGES	60.00
	UNEMPLOYMENT	0.00
	TOTAL EXPENSES	49,239.92
		10,929.60 22.2%
		0.00
		-3,706.47 27.6%
	Revolving Balance	\$159,613.50

NOTES

- [1] Office Supplies, Phone, Meal Tax, Medicare, Professional Development
- [2] Walkin gasket replaced, KCC freezer repair, QES condenser repair, Ice machine service, dish racks, 3 POS terminals
- [3]
- [4]

PERFORMANCE

	Enrollment 2015-16		Enrollment 2014-15
KCC	444	KCC	479
QES	505	QES	536
MMS/MHS	716	MMS/MHS	702
TOTAL	1,665	TOTAL	1,717

	Free and Reduced Students			
	Current Month		Last Year, Same Month	
	Free	Reduced	Free	Reduced
KCC	191	9	171	14
QES	174	12	157	17
MHS	204	16	199	28
Sub	569	37	527	59
TOTAL F & R	606		586	
% of Enrollment	36.40%		34.13%	

Site	Total Meals Served		% of Participation-Lunch
	Breakfast	Lunch	
KCC	759	2786	38.91%
QES	805	3313	38.59%
MMS/MHS	456	4006	32.91%
TOTAL	2,020	10,106	35.70%

For Computation
Purposes Only
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Mashpee Public Schools
FY'16 BUDGET TRANSFER REQUEST
for School Comm Approval 1/20/2016

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

TRANSFER # 16 - 004

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

BUDGET DECREASES

Account #	Description	Amount
13583-55003510	Athletic Supplies	\$ 6,092.00
19029-5600-9400	Tuitions Member Collaborative	\$ 100,000.00
Total Decreases this page:		\$ 106,092.00

BUDGET INCREASES

Account #	Description	Amount
13583-5600-3510	Athletic Other	\$ 5,643.00
13583-5650-3510	Athletic Dues & Conferences	\$ 449.00
19029-5600-9300	Tuition Private School	\$ 100,000.00
Total Increases this page:		\$ 106,092.00
Net Change to Budget:		0.00

RATIONALE:

Transfers to cover accounts in deficit

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

32.

Date Ref	Invoice	Qty. Item	Description	Cost/Unit	Total Cost	Total Invoice
3/10/2015	66209	180 HP Chromebook G3		\$ 257.00	\$ 46,260.00	
		180 Chrome Software perpetual license 36 months		\$ 30.00	\$ 5,400.00	
		180 3 Yr Pickup and Return Notebook Service		\$ 26.00	\$ 4,680.00	
		6 Anthro YES Cart for Mini-laptops		\$ 1,450.00	\$ 8,700.00	
		1 Installation, Configuration, & Integration		\$ 4,600.00	\$ 4,600.00	
		1 Freight		\$ 789.67	\$ 789.67	\$ 70,429.67
4/7/2015	66619	360 HP Chromebooks G3		\$ 257.00	\$ 92,520.00	
		360 Chrome Software License		\$ 30.00	\$ 10,800.00	
		360 3 Year Pickup and Return Notebook Service		\$ 26.00	\$ 9,360.00	
		1 Installation, Configuration, & Integration		\$ 7,000.00	\$ 7,000.00	
		8 Anthro YES Cart for Mini-laptops		\$ 1,450.00	\$ 11,600.00	
		1 Freight		\$ 1,200.00	\$ 1,200.00	\$ 132,480.00
5/21/2015	67075	690 HP Chromebooks G3		\$ 240.70	\$ 166,083.00	
		690 Chrome Software License		\$ 30.00	\$ 20,700.00	
		690 3 Year Pickup and Return Notebook Service		\$ 26.00	\$ 17,940.00	
		1 Installation, Configuration, & Integration		\$ 13,420.00	\$ 13,420.00	\$ 218,143.00
6/18/2015	23627	97 HP Chromebooks G3		\$ 240.70	\$ 23,347.90	
		97 Chrome Software License		\$ 30.00	\$ 2,910.00	
		97 3 Year Pickup and Return Notebook Service		\$ 26.00	\$ 2,522.00	\$ 28,779.90
		Total Cost				449,832.57
		1327 Chromebooks				\$ 328,210.90