



**MASHPEE SCHOOL COMMITTEE  
FINANCE MEETING  
June 17, 2015  
Quashnet Library  
6:30 pm  
AGENDA\*\***

- I. Call Meeting to Order 6:30
- II. Pledge of Allegiance 6:31
- III. Public comment 6:35
- IV. \*Approval of May 20, 2015 minutes 6:45 (p.1-2)
- V. Report from Food Service Director 6:50
- VI. Business report 7:05
  - 6.1 FY15 budget monthly report (p. 3-24)
  - 6.2 Status of grants, revolving accounts and (p. 25-27)  
lunch program
  - 6.3 \*Bus contracts (athletic, field trips) (p. 28-31)
- VII. \*Approval of Assistant Superintendent contract 7:30
- VIII. \*Approval of FY16 nonunion contracts 7:35
- IX. \*Executive Session 7:40
  - 9.1 Strategy for negotiation with nonunion personnel (central office,  
food service)
- X. \*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.*

Date: June 17, 2015



IN THE MATTER OF: strategy for negotiations

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 ( )
    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

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

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**School Committee Finance Meeting  
May 20, 2015**

**Minutes**

Present were: Scott McGee, Don Myers, Chris Santos, Geoff Gorman and George Schmidt. Also present were Superintendent Brian Hyde and Paul Funk, Business Administrator.

**I. Call Meeting to Order**

Mr. McGee called the meeting together at 6:30pm.

**II. Pledge of Allegiance**

**III. \*School Committee Reorganization**

Mr. Gorman made a motion, seconded by Mr. Santos to have Scott McGee remain as Chairman of the Committee.

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

Mr. Santos made a motion, seconded by Mr. Gorman to have Don Myers remain as the Vice Chairman of the Committee.

**Roll Call Vote** – In favor – Mr. Schmidt, Mr. Gorman, Mr. Santos, Mr. Myers and Mr. McGee.

Mr. Gorman made a motion, seconded by Mr. Schmidt to appoint Mr. Santos as Secretary for the Committee.

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

**3.1 Discuss subcommittee assignments**

The Committee will review the subcommittees and discuss and appoint at the next meeting.

**IV. Public Comment**

None

**V. Update on Security – Sean Moroney**

Mr. Moroney presented an informative update on the security measures in place for the schools.

**VI. \*Approval of Minutes**

**April 15, 2015-Finance meeting**

Mr. Myers made a motion, seconded by Mr. Gorman to approve the April 15, 2015 finance meeting minutes.

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

March 18, 2015 – Executive Session

Mr. Myers made a motion, seconded by Mr. Santos to approve and release the March 18, 2015 Executive session minutes.

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

**VII. Business Report**

**7.1 FY15 Budget Monthly Report**

Mr. Funk reviewed the budget report with the Committee.

**7.2 Status of Grants, Revolving Accounts and Lunch Program**

Mr. Funk gave an update on grants, revolving accounts and the lunch program.

**7.3 \*Budget Transfers**

Mr. Santos made a motion, seconded by Mr. Gorman to approve budget transfer #15-006 as written.

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

Mr. Myers made a motion, seconded by Mr. Santos to approve budget transfer #15-007 as written.

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

**VIII. School Improvement Plan**

Mr. Hyde informed the Committee that the school improvement plans for the district will be mailed to all residents of Mashpee by July 1, 2015.

**IX. \*Tuition Waiver for Students**

Mr. McGee made a motion, seconded by Mr. Myers to approve the request for tuition waivers for the 4 students mentioned until June 25, 2015.

**X. Information on Graduation**

Mr. Hyde reviewed the timeline for the graduation ceremonies on June 6, 2015.

**XI. Adjournment**

Mr. Schmidt made a motion, seconded by Mr. Gorman to adjourn the meeting at 8:35pm.

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

Respectfully submitted by,

Catherine E. Loyko  
School Committee Recording Secretary

FY15 BUDGET TO ACTUAL  
AS OF 6/10/2015

FY15 School Budget										
		FY2014	FY2015	FY2015	FY2015	FY2015	FY2015	FY2015	FY2015	FY2015
		YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
<b>Summary Salaries</b>										
Line item:										
1	System Administration Salaries	443,537.47	639,216.00	-83,500.00	555,716.00	504,930.90	0.00	50,785.10		
2	KC Coombs Elementary Salaries	2,373,616.31	2,586,173.00	-24,271.00	2,561,902.00	1,817,171.48	0.00	744,730.52		
3	Quashnet Elementary Salaries	3,107,202.54	3,220,310.00	-76,388.00	3,143,922.00	2,390,483.60	0.00	753,438.40		
4	Middle School Salaries	1,334,847.88	1,423,094.00	-104,292.00	1,318,802.00	1,000,715.60	0.00	318,086.40		
5	High School Salaries	3,717,515.20	3,750,314.00	-27,758.00	3,722,556.00	2,945,851.40	0.00	776,704.60		
6	Curriculum & Technology Salaries	320,595.73	425,154.00	-50,000.00	375,154.00	303,901.19	0.00	71,252.81		
7	Special Education Salaries	3,341,103.69	3,488,733.00	-58,352.00	3,396,881.00	2,586,108.84	0.00	844,272.16		
8	Athletic Salaries	160,579.00	168,000.00	0.00	168,000.00	163,202.50	0.00	4,797.50		
Total Salaries		14,798,997.82	15,700,994.00	-424,561.00	15,242,933.00	11,712,365.51	0.00	3,564,067.49		
<b>Summary Expenses</b>										
Line item:										
9	System Wide Administration Expenses	245,679.71	273,885.00	-25,000.00	248,885.00	190,923.13	42,184.64	15,777.23		
10	KC Coombs School Expenses	124,725.95	82,000.00	0.00	82,000.00	60,460.99	1,744.42	19,794.59		
11	Quashnet School Expenses	149,980.82	127,628.00	23,017.37	150,645.37	146,869.36	15,246.59	-11,470.58		
12	Middle School Expenses	40,873.26	45,850.00	5,888.00	51,738.00	36,413.73	41,768.53	-26,444.26		
13	High School Expenses	268,335.58	140,096.00	2,412.00	142,498.00	109,680.41	25,762.19	7,055.40		
14	Curriculum, Instruction, Technology	226,752.43	337,840.00	560,761.00	898,601.00	727,852.63	122,587.72	48,160.65		
15	Special Education Expenses	96,815.31	89,161.00	9,500.00	98,661.00	49,840.91	20,892.22	27,927.87		
16	Out of District Tuitions	1,154,291.45	1,250,257.00	-103,017.37	1,147,239.63	967,022.67	178,746.56	1,470.40		
17	Transportation Expenses	1,373,577.43	1,526,396.00	-63,000.00	1,463,396.00	1,292,227.88	145,915.63	25,252.49		
18	Health Expenses	13,652.60	14,890.00	0.00	14,890.00	10,671.40	1,376.71	2,841.89		
19	Athletic Expenses	219,534.60	215,485.00	0.00	215,485.00	210,701.99	4,783.01	0.00		
20	Other Expenses	111,894.13	116,928.00	14,000.00	130,928.00	123,169.25	4,359.86	3,398.89		
Total Expenses		4,026,113.27	4,220,406.00	424,561.00	4,644,967.00	3,925,834.35	605,368.08	113,764.57		
<b>Grand Total: Expenses + Salaries</b>		<b>18,825,111.09</b>	<b>19,921,400.00</b>	<b>0.00</b>	<b>19,887,900.00</b>	<b>15,638,199.86</b>	<b>605,368.08</b>	<b>3,677,832.06</b>		

4.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
K.C. COOMBS INSTRUCTIONAL EXPENSES										
KC COOMBS INSTRUCTIONAL EXPENSES										
			2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED
10111	5400	2420	KC Coombs Instructional Equip	9,900.00		9,900.00	2,898.41	324.95	6,676.64	32.56%
10111	5500	2410	KC Coombs Textbooks	21,150.00	4,615.20	25,765.20	24,939.30	220.01	605.89	97.65%
10111	5500	2415	KC Coombs Other	6,736.43		8,250.00	5,695.21	90.70	2,464.09	70.13%
10111	5500	2430	KC Coombs General Supplies	31,510.08	-4,615.20	27,534.80	24,192.28	231.53	3,110.99	88.70%
10111	5500	2455	KC Coombs Software	0.00		1,000.00			1,000.00	0.00%
10111	5500	2720	Testing & Assessment	2,706.06		5,250.00	986.47	365.00	3,898.53	25.74%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			118,733.63	77,700.00	0.00	77,700.00	58,711.67	1,232.19	17,756.14	3.15
KC COOMBS INSTRUCTIONAL EXPENSES										
10181	5400	2210	Contractual Services	0.00		0.00			0.00	
10181	5500	2210	Supplies	3,120.75		3,000.00	1,214.30	0.00	1,785.70	40.48%
10181	5600	2210	KC Coombs Other	1,432.32		1,300.00	535.02	512.23	252.75	80.56%
10181	5600	2357	KC Coombs Professional Dev.	1,439.25		0.00			0.00	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			5,992.32	4,300.00	0.00	4,300.00	1,749.32	512.23	2,038.45	52.59%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			124,725.95	82,000.00	0.00	82,000.00	60,460.99	1,744.42	19,794.59	75.86%

5.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES										
		2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
10212 QUASHNET INSTRUCTIONAL										
10212	5400	26,843.40	7,360.00	25,452.37	32,812.37	32,821.26	0.00	-8.89	100.03%	
10212	5500	23,062.02	27,154.00		27,154.00	26,975.51	12,308.35	-12,129.86	144.67%	
10212	5500	54,071.28	49,105.00	-2,435.00	46,670.00	45,926.84	0.00	743.16	98.41%	
10212	5500	35,624.66	35,082.00	800.00	35,882.00	34,102.77	2,102.74	-323.51	100.90%	
10212	5500	988.90	2,398.00		2,398.00	2,388.60		9.40	99.61%	
10212	5500				0.00			0.00		
QUASHNET INSTRUCTIONAL										
		140,590.26	121,099.00	23,817.37	144,916.37	142,214.98	14,411.09	-11,709.70	108.08%	
QUASHNET INSTRUCTIONAL										
10282	5400	2,244.00	0.00		0.00			0.00		
10282	5500	4,069.75	4,195.00	-800.00	3,395.00	3,124.35	228.95	41.70	98.77%	
10282	5600	2,526.81	2,334.00		2,334.00	1,530.03	606.55	197.42	91.54%	
10282	5600	550.00			0.00			0.00		
TOTAL QUASHNET INSTRUCTIONAL										
		9,390.56	6,529.00	-800.00	5,729.00	4,654.38	835.50	239.12	95.83%	
TOTAL QUASHNET INSTRUCTIONAL										
		149,980.82	127,628.00	23,017.37	150,645.37	146,869.36	15,246.59	-11,470.58	107.61%	



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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED		
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL										
10313 5400 2420 High School Instructional Equip.	96,876.35	7,500.00	20,502.35	28,002.35	22,276.42	5,704.50	21.43	99.92%		
10313 5400 2710 High School Guidance Cont	3,344.16	4,875.00		4,875.00	4,496.30	235.00	143.70	97.05%		
10313 5400 2720 High School Testing	2,636.50	5,000.00		5,000.00	2,158.00	0.00	2,842.00	43.16%		
10313 5500 2415 High School Instructional Materials	7,887.18	7,775.00		7,775.00	3,327.11	2,161.00	2,286.89	70.59%		
10313 5500 2430 High School General Supplies	50,826.85	47,430.00	1,500.00	48,930.00	45,160.08	2,933.65	836.27	98.29%		
10313 5500 2455 High School Software	16,508.00	3,146.00		3,146.00	745.67	1,218.35	1,181.98	62.43%		
10313 5500 2710 High School Guidance Supplies	1,432.47	4,250.00	-2,188.00	2,062.00	451.92	239.84	1,370.24	33.55%		
10313 5500 2720 High School Testing Supplies				0.00			0.00	0.00%		
10313 5600 2410 High School Texts	53,190.02	35,000.00	-17,402.35	17,597.65	17,558.65	34.50	4.50	99.97%		
TOTAL SCHOOL INSTRUCTIONAL	232,701.53	114,976.00	2,412.00	117,388.00	96,174.15	12,526.84	8,687.01	92.60%		
10383 SCHOOL INSTRUCTIONAL										
10383 5400 2210 High School Principal Contractual	2,474.00	3,000.00		3,000.00	2,305.33	694.67	0.00	100.00%		
10383 5400 3520 High School Extra Curricula	3,358.33	7,800.00		7,800.00	4,639.38	2,760.73	399.89	94.87%		
10383 5500 1100 NEASC Evaluation	12,771.05				200.00		-200.00			
10383 5500 2210 High School Principal Supplies	1,183.02	1,800.00		1,800.00	1,151.54	1,079.95	-431.49	123.97%		
10383 5600 1100 High School Dues/Membership	3,120.00	3,260.00	-8.79	3,251.21	3,245.00		6.21	99.81%		
10383 5600 2210 High School Principal Other	11,403.45	9,250.00	8.79	9,258.79	1,846.31	8,700.00	-1,287.52	113.91%		
10383 5600 2357 High Professional Development	1,324.20			0.00	118.70		-118.70			
TOTAL HIGH SCHOOL INSTRUCTIONAL	35,634.05	25,110.00	0.00	25,110.00	13,506.26	13,235.35	-1,631.61	106.50%		
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES	268,335.58	140,086.00	2,412.00	142,498.00	109,680.41	25,762.19	7,055.40	95.05%		

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET DETAIL										
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES										
		2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
10414	MIDDLE SCHOOL INSTRUCTIONAL									
10414	5400	4,188.45	4,200.00		4,200.00	4,056.00	144.00	0.00	100.00%	
10414	5500	5,221.94	6,600.00		6,600.00	4,248.31	1,712.79	638.90	90.32%	
10414	5500	14,960.76	17,800.00		17,800.00	16,115.93	1,502.98	181.09	98.98%	
10414	5500	2,830.00	3,000.00		3,000.00	1,860.00		1,140.00	62.00%	
10414	5600	7,136.34	7,109.00	9,188.00	16,297.00	7,993.50	38,208.90	-29,905.40	283.50%	
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL	34,337.49	38,709.00	9,188.00	47,897.00	34,273.74	41,568.67	-27,945.41	158.34%	
10484	MIDDLE SCHOOL INSTRUCTIONAL									
10484	5400	2,013.84	2,341.00	-1,800.00	541.00	312.31	199.86	28.83	94.67%	
10484	5500	1,609.74	1,700.00	-1,500.00	200.00			200.00	0.00%	
10484	5600	2,583.19	3,100.00		3,100.00	1,827.68	0.00	1,272.32	58.96%	
10484	5600	329.00			0.00			0.00		
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL	6,535.77	7,141.00	-3,300.00	3,841.00	2,139.99	199.86	1,501.15	60.92%	
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL EXPENSES	40,873.26	45,850.00	5,888.00	51,738.00	36,413.73	41,768.53	-26,444.26	151.11%	

8.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
DISTRICT WIDE INSTRUCTIONAL EXPENSES										
		2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
12019 DISTRICT WIDE INSTRUCTIONAL										
12019	5500	2110	Curriculum Director Supplies	1,760.66	2,932.00	977.75	860.00	1,094.25	62.68%	
12019	5500	2415	Library Supplies	371.10	1,860.00	1,019.33	0.00	840.67	54.80%	
12019	5500	2440	Volunteer Office Supplies	1,417.09	560.00	150.69	70.54	338.77	39.51%	
12019	5600	2110	Curriculum Director Other	1,692.83	2,610.00	2,007.33	20,000.00	602.67	76.91%	
12019	5600	2440	Instruction Service Other	14,410.71	13,768.00	34,381.98		86.02	99.84%	
TOTAL DISTRICT WIDE INSTRUCTIONAL				19,652.39	21,730.00	38,537.08	20,930.54	2,962.38	95.25%	

9.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED		
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS										
12381 5600 2210 KC Coombs Pro Dev Principal	1,339.00	2,040.00		2,040.00	961.91	0.00	1,078.09	47.15%		
12381 5600 2215 KC Coombs Pro Dev Asst Prin	1,051.03	1,938.00		1,938.00	1,794.50	0.00	143.50	92.60%		
12381 5600 2357 KC Coombs Pro Dev	648.65			0.00			0.00			
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS	3,038.68	3,978.00	0.00	3,978.00	2,756.41	0.00	1,221.59	69.29%		
12382 PROFESSIONAL DEVELOPMENT-QUASHNET										
12382 5600 2210 Quashnet Pro Dev Prin	2,756.36	2,040.00		2,040.00	675.00		1,365.00	33.09%		
12382 5600 2215 Quashnet Pro Dev Asst Principal	1,918.39	1,938.00		1,938.00	3,034.80		-1,096.80	156.59%		
12382 5600 2357 Quashnet Pro Dev	2,720.71			0.00			0.00			
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT	7,395.46	3,978.00	0.00	3,978.00	3,709.80	0.00	268.20	93.26%		
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL										
12383 5600 2210 High School Pro Dev Principal	1,754.48	2,040.00		2,040.00	750.45	765.00	524.55	74.29%		
12383 5600 2215 High School Pro Dev Asst Prin	1,185.23	1,938.00		1,938.00	565.00	1,200.00	173.00	91.07%		
12383 5600 2357 High School Pro Dev	5,175.89			0.00			0.00			
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL	8,115.60	3,978.00	0.00	3,978.00	1,315.45	1,965.00	697.55	82.46%		
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL										
12384 5600 2210 Middle School Pro Dev Principal	2,236.08	2,040.00		2,040.00	1,955.24		84.76	95.85%		
12384 5600 2357 Middle School Pro Dev				0.00			0.00			
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL	2,236.08	2,040.00	0.00	2,040.00	1,955.24	0.00	84.76	95.85%		

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT										
		2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
12389	PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389	5100 2305 System Profess. Devel Salaries	7,740.00	7,000.00	6,000.00	13,000.00	10,419.17		2,580.83	80.15%	
12389	5400 2357 System Professional Development	56,476.90	118,617.00	-6,000.00	112,617.00	82,186.70	25,590.00	4,840.30	95.70%	
12389	5600 1100 School Committee Pro Dev	14,119.37	5,780.00		5,780.00	4,427.35	0.00	1,352.65	76.60%	
12389	5600 2110 Curriculum Director Pro Dev		1,767.00		1,767.00	969.62	474.00	323.38	81.70%	
12389	5600 2351 System Wide Pro Dev	4,538.97	4,552.00		4,552.00	4,270.78	120.25	160.97	96.46%	
12389	5600 2357 Tuition Reimbursement	33,372.10	44,260.00	-6,000.00	38,260.00	5,890.00	32,151.00	219.00	99.43%	
12389	5600 2800 SPED Professional Development	300.00	1,285.00		1,285.00	486.30	209.88	588.82	54.18%	
	TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE	116,547.34	183,261.00	-6,000.00	177,261.00	108,649.92	58,545.13	10,065.95	94.32%	
	TOTAL PROFESSIONAL DEVELOPMENT	137,333.16	197,235.00	-6,000.00	191,235.00	118,386.82	60,510.13	12,338.05	93.55%	
	12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489	5400 1450 Information Management Contr	33,154.73	50,330.00	421,061.00	471,391.00	259,040.41	41,147.05	171,203.54	63.68%	
12489	5500 2451 Instructional Technology	36,612.15	68,545.00	105,000.00	173,545.00	311,888.32		-138,343.32	179.72%	
	TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY	69,766.88	118,875.00	526,061.00	644,936.00	570,928.73	41,147.05	32,860.22	94.90%	

11

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED		
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE										
13089 5600 5100 MTRS Retirement Contribution	11,894.13	16,928.00		16,928.00	13,529.74		3,398.26	79.93%		
13089 5600 5200 S Employee Insurance										
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	11,894.13	16,928.00		16,928.00	13,529.74	0.00	3,398.26	79.93%		
13281 MEDICAL HEALTH SERVICE-KC COOMBS										
13281 5500 3200 KC Coombs Health Supplies	3,180.20	2,677.00		2,677.00	984.70	0.00	1,692.30	36.78%		
TOTAL HEALTH SERVICE KC COOMBS	3,180.20	2,677.00	0.00	2,677.00	984.70	0.00	1,692.30	36.78%		
13282 MEDICAL HEALTH SERVICE-QUASHNET										
13282 5500 3200 Quashnet Health Supplies	1,793.71	3,000.00		3,000.00	1,511.33	0.00	1,488.67	50.38%		
TOTAL HEALTH SERVICE QUASHNET	1,793.71	3,000.00	0.00	3,000.00	1,511.33	0.00	1,488.67	50.38%		
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL										
13283 5500 3200 High Health Supplies	2,678.69	3,213.00		3,213.00	2,775.37	776.71	-339.08	110.55%		
TOTAL HEALTH SERVICE HIGH SCHOOL	2,678.69	3,213.00	0.00	3,213.00	2,775.37	776.71	-339.08	110.55%		
13289 SYSTEMWIDE HEALTH/DR. FEES										
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00		6,000.00	5,400.00	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	13,652.60	14,890.00	0.00	14,890.00	10,671.40	1,376.71	2,841.89	80.91%		

12.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL											
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION											
		2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED		
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE											
13319	5400	3300	Regular Day Transportation	741,632.23	795,000.00	16,350.00	811,350.00	784,870.91	19,436.01	7,043.08	99.13%
TOTAL DAILY TRANSPORTATION-REGULAR DAY											
13329 SPECIAL EDUCATION-SYSEMWIDE											
13329	5400	3300	SPED Transportation	568,663.20	687,396.00	-76,350.00	611,046.00	469,556.16	123,933.76	17,556.08	97.13%
13329	5600	3300	Transportation Other	3,951.04	9,000.00	-3,000.00	6,000.00	346.67		5,653.33	5.78%
TOTAL DAILY TRANS.-SPED EDUCATIONAL											
13389 DAILY TRANSPORTATION-SYSWIDE											
13389	5600	3300	McKinney Vento Transportation	59,330.96	35,000.00	-79,350.00	617,046.00	469,902.83	123,933.76	23,209.41	96.24%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE											
TOTAL DAILY TRANSPORTATION											
				1,373,577.43	1,526,396.00	-63,000.00	1,463,396.00	1,292,227.88	145,915.63	25,252.49	98.27%

13.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS										
		2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
13583 ATHLETICS-MASHPEE HIGH SCHOOL										
13583	5400	3510	Officials							
13583	5450	3510	Athletic Insurance	-1,152.00	29,780.00	26,714.75	0.00	3,065.25	89.71%	
13583	5481	3510	Athletic Transportation	-10,885.00	6,000.00	4,847.06		0.94	99.98%	
13583	5500	3510	Athletic Supplies		58,500.00	53,793.22	2,962.70	-9,140.92	119.20%	
13583	5600	3510	Athletic Other	9,567.00	28,215.00	19,014.06	25.31	9,175.63	67.48%	
13583	5600	3511	Non Employee Compensation	6,317.00	30,702.00	40,815.66	43.00	-589.66	101.46%	
13583	5650	3510	Athletic Dues/Conferences	-3,847.00	53,328.00	60,405.00	1,752.00	-2,512.00	104.21%	
					8,960.00	5,112.24		0.76	99.99%	
TOTAL MASHPEE HIGH SCHOOL ATHLETICS				0.00	215,485.00	210,701.99	4,783.01	0.00	100.00%	
TOTAL MASHPEE HIGH ATHLETICS				0.00	215,485.00	210,701.99	4,783.01	0.00	100.00%	
14189 IES-SYSWIDE										
14189	5500	4132	System Telephones	14,000.00	100,000.00	109,639.51	4,359.86	0.63	100.00%	
TOTAL UTILITIES SYSTEMWIDE				14,000.00	100,000.00	109,639.51	4,359.86	0.63	100.00%	
TOTAL UTILITIES				14,000.00	100,000.00	109,639.51	4,359.86	0.63	100.00%	



14.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES										
	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED		
15089 ADMIN WAGE-UNDIST-SYSWIDE										
15089 510010 1210 Superintendent	146,974.92	149,975.00		149,975.00	136,615.45		13,359.55	91.09%		
15089 510010 2115 Assistant Superintendent	13,720.53	83,500.00	-83,500.00	0.00	0.00		0.00			
15089 510010 1410 Business Manager		0.00		0.00	0.00		0.00			
15089 510010 2215 Career Guidance and Testing		108,580.00		108,580.00	97,333.92		11,246.08	89.64%		
15089 510020 1110 SC Clerk	1,995.12	2,640.00		2,640.00	2,975.00		-335.00	112.69%		
15089 510020 1210 Superintendent Clerk	64,984.02	68,012.00		68,012.00	62,180.74		5,831.26	91.43%		
15089 510020 1410 Business Clerk	105,772.83	110,825.00		110,825.00	100,915.96		9,909.04	91.06%		
15089 510020 1420 Personnel Clerk	102,142.05	107,210.00		107,210.00	97,360.83		9,849.17	90.81%		
15089 510021 1420 Substitute Caller	4,308.00	4,394.00		4,394.00	4,394.00		0.00	100.00%		
15089 510300 1210 Mail Courier	3,640.00	4,080.00		4,080.00	3,155.00		925.00	77.33%		
<b>TOTAL ADMINISTRATION WAGES</b>		<b>443,537.47</b>	<b>639,216.00</b>	<b>-83,500.00</b>	<b>555,716.00</b>	<b>504,930.90</b>	<b>50,785.10</b>	<b>90.86%</b>		

15.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS	2014 YTD EXPEND	2015 BUDGET	2015 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		22,743.00		22,743.00			22,743.00	0.00%	
15111 510010 2305 KC Coombs Teachers	1,687,741.95	1,783,804.00	-24,271.00	1,759,533.00	1,287,491.61		472,041.39	73.17%	
15111 510010 2340 KC Coombs Librarian	58,063.98	61,594.00		61,594.00	47,380.00		14,214.00	76.92%	
15111 510010 2710 KC Coombs Guidance	63,996.92	115,584.00		115,584.00	88,910.80		26,673.20	76.92%	
15111 510016 2315 KC Coombs Chairperson	2,944.00	2,436.00		2,436.00			2,436.00	0.00%	
15111 510018 2325 KC Coombs Substitute Teachers	64,927.95	48,000.00		48,000.00	23,722.06		24,277.94	49.42%	
15111 510020 2710 KC Coombs Guidance Clerk	24,686.04	25,805.00		25,805.00	23,539.11		2,265.89	91.22%	
15111 510300 2330 KC Coombs Paraprofessionals	116,653.91	169,268.00		169,268.00	137,716.29		31,551.71	81.36%	
15111 510308 2330 KC Coombs Sub Paraprofessional	13,549.47	8,150.00		8,150.00	2,923.26		5,226.74	35.87%	
<b>TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY</b>	<b>2,032,564.22</b>	<b>2,237,384.00</b>	<b>-24,271.00</b>	<b>2,213,113.00</b>	<b>1,611,683.13</b>	<b>0.00</b>	<b>601,429.87</b>	<b>72.82%</b>	

16.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
<b>15112 REGULAR DAY INSTRUCTIONAL-QUASHNET</b>									
15112 510010 2220 Retirement		23,238.00	-23,238.00	0.00			0.00		
15112 510010 2305 Quashnet Teachers	2,240,464.44	2,312,643.00	-33,150.00	2,279,493.00	1,731,377.02		548,115.98	75.95%	
15112 510010 2340 Quashnet Librarian	77,167.00	79,071.00		79,071.00	59,304.60		19,766.40	75.00%	
15112 510010 2710 Quashnet Guidance	242,629.14	250,796.00		250,796.00	191,757.00		59,039.00	76.46%	
15112 510016 2315 Quashnet Chairperson	5,697.00	3,248.00		3,248.00			3,248.00	0.00%	
15112 510018 2325 Quashnet Substitute Teachers	87,418.49	61,000.00		61,000.00	46,934.70		14,065.30	76.94%	
15112 510300 2330 Quashnet Paraprofessional	30,093.42	45,900.00		45,900.00	25,926.04		19,973.96	56.48%	
15112 510308 2330 Quashnet Sub Paraprofessionals	875.68	6,100.00		6,100.00	2,435.00		3,665.00	39.92%	
<b>TOTAL INSTRUCTIONAL WAGES QUASHNET</b>	<b>2,684,345.17</b>	<b>2,781,996.00</b>	<b>-56,388.00</b>	<b>2,725,608.00</b>	<b>2,057,734.36</b>	<b>0.00</b>	<b>667,873.64</b>	<b>75.50%</b>	
<b>15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL</b>									
15113 510010 2220 Retirement		52,610.00	-52,610.00	0.00			0.00	#DIV/0!	
15113 510010 2305 High School Teachers	2,563,338.60	2,576,605.00		2,576,605.00	2,012,943.63		563,661.37	78.12%	
15113 510010 2340 High School Librarian	85,073.92	86,745.00		86,745.00	65,553.80		21,191.20	75.57%	
15113 510010 2710 High School Guidance	364,334.21	237,443.00		237,443.00	179,813.18		57,629.82	75.73%	
15113 510016 2315 High School Team Leaders	18,175.00	31,809.00		31,809.00			31,809.00	0.00%	
15113 510018 2325 High School Substitute Teachers	47,177.16	45,000.00		45,000.00	54,822.31		-9,822.31	121.83%	
15113 510020 2710 High School Guidance Clerk	48,001.98	51,684.00		51,684.00	47,016.24		4,667.76	90.97%	
15113 510300 2330 High School Paraprofessionals			24,852.00	24,852.00	22,369.63		2,482.37		
15113 510308 2330 High School Sub Parapro				0.00	550.00		-550.00		
<b>TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL</b>	<b>3,126,100.87</b>	<b>3,081,896.00</b>	<b>-27,758.00</b>	<b>3,054,138.00</b>	<b>2,383,068.79</b>	<b>0.00</b>	<b>671,069.21</b>	<b>78.03%</b>	

17.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
<b>REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL</b>									
<b>15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES</b>									
15114 510010 2220 Middle School Retirement		15,888.00	-15,888.00	0.00			0.00		
15114 510010 2305 Middle School Teachers	1,144,940.74	1,239,043.00	-88,404.00	1,150,639.00	877,895.19		272,743.81	76.30%	
15114 510010 2710 Middle School Guidance	85,073.92	88,370.00		88,370.00	65,553.80		22,816.20	74.18%	
15114 510018 2325 Middle School Substitute Teachers	18,310.11	15,000.00		15,000.00	9,562.75		5,437.25	63.75%	
15114 510020 2710 Middle School Guidance Clerk	16,237.88	22,037.00		22,037.00	19,991.27		2,045.73	90.72%	
15114 510308 2330 Middle School Paraprofessional	2,310.00								
<b>TOTAL MASHPEE MIDDLE SCHOOL WAGES</b>	<b>1,266,872.65</b>	<b>1,380,338.00</b>	<b>-104,292.00</b>	<b>1,276,046.00</b>	<b>973,003.01</b>	<b>0.00</b>	<b>303,042.99</b>	<b>76.25%</b>	
<b>15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE</b>									
15119 510010 2340 Media Arts	64,171.90	68,075.00	-50,000.00	18,075.00	2,386.80		15,688.20	13.20%	
<b>TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES</b>	<b>64,171.90</b>	<b>68,075.00</b>	<b>-50,000.00</b>	<b>18,075.00</b>	<b>2,386.80</b>	<b>0.00</b>	<b>15,688.20</b>	<b>13.20%</b>	
<b>15181 REGULAR DAY WAGE-KC COOMBS</b>									
15181 510010 2210 KC Coombs Principal	110,966.07	100,000.00		100,000.00	8,869.93		91,130.07	8.87%	
15181 510010 2215 KC Coombs Assistant/Principal	59,730.00	67,463.00		67,463.00	60,284.48		7,178.52	89.36%	
15181 510010 3200 KC Coombs Nurse	83,548.92	85,220.00		85,220.00	65,553.80		19,666.20	76.92%	
15181 510016 3520 KC Coombs Extra Cur Stipend		5,189.00		5,189.00			5,189.00	0.00%	
15181 510020 2210 KC Coombs Principal Clerk	75,183.56	78,280.00		78,280.00	67,783.05		10,496.95	86.59%	
15181 510020 3200 KC Coombs Health Clerk	10,380.71	10,859.00		10,859.00	1,289.24		9,569.76	11.87%	
15181 510308 3200 KC Coombs Substitute RN	1,242.83	1,778.00		1,778.00	1,707.85		70.15	96.05%	
<b>TOTAL INSTRUCTIONAL KC COOMBS WAGES</b>	<b>341,052.09</b>	<b>348,789.00</b>	<b>0.00</b>	<b>348,789.00</b>	<b>205,488.35</b>	<b>0.00</b>	<b>143,300.65</b>	<b>58.91%</b>	

18.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED		
15182 REGULAR DAY WAGE QUASHNET										
15182 510010 2210 Quashnet Principal	111,281.10	112,544.00		112,544.00	100,052.49		12,491.51	88.90%		
15182 510010 2215 Quashnet Assitant/Principal	100,966.00	99,938.00		99,938.00	92,250.48		7,687.52	92.31%		
15182 510010 3200 Quashnet Nurse	65,534.94	70,000.00	-20,000.00	50,000.00	28,236.44		21,763.56	56.47%		
15182 510016 3520 Quashnet Extra Curricula Stipend	24,074.74	30,872.00		30,872.00	3,096.00		27,776.00	10.03%		
15182 510020 2210 Quashnet Principal Clerk	103,379.59	106,621.00		106,621.00	88,314.71		18,306.29	82.83%		
15182 510020 3200 Quashnet Health Clerk	15,947.44	16,561.00		16,561.00	12,399.12		4,161.88	74.87%		
15182 510308 3200 Quashnet Substitute RN	1,673.56	1,778.00		1,778.00	8,400.00		-6,622.00	472.44%		
TOTAL INSTRUTIONAL WAGES QUASHNET	422,857.37	438,314.00	-20,000.00	418,314.00	332,749.24	0.00	85,564.76	79.55%		
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL										
15183 510010 2210 High School Principal	138,350.45	115,838.00		115,838.00	105,244.88		10,593.12	90.86%		
15183 510010 2215 High School Assistant/Principal	104,920.00	199,130.00		199,130.00	183,812.40		15,317.60	92.31%		
15183 510010 3200 High School Nurse	76,365.12	77,892.00		77,892.00	59,917.00		17,975.00	76.92%		
15183 510010 3510 Athletic Director	83,845.56	86,745.00		86,745.00	65,553.80		21,191.20	75.57%		
15183 510016 3510 High School Coaching	160,579.00	168,000.00		168,000.00	163,202.50		4,797.50	97.14%		
15183 510016 3520 High Extra Curricula Stipend	57,286.56	56,790.00		56,790.00	37,891.00		18,899.00	66.72%		
15183 510020 2210 High School Principal Clerk	112,127.33	113,412.00		113,412.00	97,570.12		15,841.88	86.03%		
15183 510020 3200 High School Health Clerk	16,222.19	16,511.00		16,511.00	12,399.12		4,111.88	75.10%		
15183 510308 3200 High School Substitute RN	2,297.12	2,100.00		2,100.00	394.29		1,705.71	18.78%		
TOTAL WAGES MASHPEE HIGH SCHOOL	751,993.33	836,418.00	0.00	836,418.00	725,985.11	0.00	110,432.89	86.80%		

19.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: WAGES	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED		
15184 MASHPEE MIDDLE SCHOOL WAGES										
15184 510016 3520 Middle School Extra Curr Stipend	13,598.00	11,792.00		11,792.00			11,792.00	0.00%		
15184 510020 2210 Mashpee Middle School Clerk	54,377.23	30,964.00		30,964.00	27,712.59		3,251.41	89.50%		
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	67,975.23	42,756.00	0.00	42,756.00	27,712.59	0.00	15,043.41	64.82%		
15189 REGULAR DAY WAGES-SYSTEMWIDE										
15189 510010 4400 Network Administrator	83,899.00	87,787.00		87,787.00	78,476.17		9,310.83	89.39%		
15189 510018 2357 Professional Dev Subs	21,362.50	24,315.00		24,315.00	28,543.71		-4,228.71	117.39%		
15189 510020 2351 Systemwide Tutors	35,318.49	91,250.00		91,250.00	71,327.58		19,922.42	78.17%		
15189 510300 1450 IT Co-Curricula				0.00			0.00			
15189 510300 4400 Network Support	115,843.84	153,727.00		153,727.00	123,166.93		30,560.07	80.12%		
TOTAL REGULAR DAY WAGES SYSTEMWIDE	256,423.83	357,079.00	0.00	357,079.00	301,514.39	0.00	55,564.61	84.44%		
TOTAL REGULAR DAY WAGES	11,014,356.66	11,573,045.00	-282,709.00	11,290,336.00	8,621,325.77	0.00	2,669,010.23	76.36%		

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES										
		2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
18021 SPED INST EXP-SPEC EDU-KCC										
18021	5400	2,514.25	2,000.00		2,000.00	702.20	152.80	1,145.00	42.75%	
18021	5400	13,795.00	13,250.00	6,450.00	19,700.00	14,239.63	6,260.45	-800.08	104.06%	
18021	5500	5,549.86	3,236.00		3,236.00	1,892.44	0.00	1,343.56	58.48%	
TOTAL INSTRUCTIONAL EXPENSES SPED KCC										
		21,859.11	18,486.00	6,450.00	24,936.00	16,834.27	6,413.25	1,688.48	93.23%	
18022 SPED INST EXP-SPEC EDU-QUASH										
18022	5400	5,572.50	3,000.00		3,000.00	232.50	0.00	2,767.50	7.75%	
18022	5400	7,908.80	9,200.00	3,050.00	12,250.00	5,405.00	5,770.87	1,074.13	91.23%	
18022	5500	2,770.30	2,755.00		2,755.00	257.03		2,497.97	9.33%	
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET										
		16,251.60	14,955.00	3,050.00	18,005.00	5,894.53	5,770.87	6,339.60	64.79%	
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL										
18023	5400	6,054.02	4,000.00		4,000.00	2,678.52	247.50	1,073.98	73.15%	
18023	5400	7,293.12	4,580.00		4,580.00	720.00	2,522.00	1,338.00	70.79%	
18023	5500	4,634.67	4,100.00		4,100.00	1,293.98	0.00	2,806.02	31.56%	
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL										
		17,981.81	12,680.00	0.00	12,680.00	4,692.50	2,769.50	5,218.00	58.85%	

21.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES										
			2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE										
18029	5400	1430	SPED LEGAL	8,506.00		8,506.00	6,967.46	1,032.54	506.00	94.05%
18029	5400	2110	SPED Director Contractual	2,084.00		2,084.00	1,789.42	210.58	84.00	95.97%
18029	5400	2420	SPED Instructional Equipment	3,507.87		3,541.00	713.66	2,000.00	827.34	76.64%
18029	5400	2440	SPED Instructional Services	5,734.15		7,140.00	6,101.25	726.00	312.75	95.62%
18029	5400	2800	Systemwide-Psychologist	1,220.00		1,223.00			1,223.00	0.00%
18029	5500	2110	SPED Director Supplies	3,020.22		5,372.00	1,846.86	1,519.61	2,005.53	62.67%
18029	5500	2710	SPED Guidance Supplies	2,430.87		0.00			0.00	
18029	5500	2800	Psychologist Supplies	4,043.70		4,324.00	1,929.70	0.00	2,394.30	44.63%
18029	5600	2110	SPED Director Other	12,551.82		10,850.00	3,071.26	449.87	7,328.87	32.45%
TOTAL SPED SYSTEMWIDE				40,722.79	43,040.00	43,040.00	22,419.61	5,938.60	14,681.79	65.89%
TOTAL SPED EXPENSE SYSTEMWIDE				96,815.31	89,161.00	98,661.00	49,840.91	20,892.22	27,927.87	71.69%



22.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
<b>18121 SPED WAGES-KC COOMBS</b>									
18121 510010 2305 KC Coombs SPED Teachers	434,250.78	421,801.00		421,801.00	357,524.00		64,277.00	84.76%	
18121 510011 2320 KC Coombs Therapeutic	129,740.04	152,689.00		152,689.00	96,230.07		56,458.93	63.02%	
18121 510018 2325 KC Coombs SPED Substitutes	7,140.00	9,200.00		9,200.00	3,492.50		5,707.50	37.96%	
18121 510300 2330 KC Coombs SPED Parapro	255,979.40	307,150.00		307,150.00	205,255.91		101,894.09	66.83%	
18121 510308 2330 KC Coombs SPED Sub Parapro	16,719.63	12,000.00		12,000.00	34,829.36		-22,829.36	290.24%	
<b>TOTAL SPED WAGES KC COOMBS</b>	<b>843,829.85</b>	<b>902,840.00</b>	<b>0.00</b>	<b>902,840.00</b>	<b>697,331.84</b>	<b>0.00</b>	<b>205,508.16</b>	<b>77.24%</b>	
<b>18122 SPED WAGES QUASHNET</b>									
18122 510010 2305 Quashnet SPED Teachers	473,522.38	525,841.00		525,841.00	393,912.00		131,929.00	74.91%	
18122 510011 2320 Quashnet Therapeutic	168,098.00	171,399.00		171,399.00	129,499.20		41,899.80	75.55%	
18122 510018 2325 Quashnet SPED Substitute	4,357.77	11,300.00		11,300.00	5,780.32		5,519.68	51.15%	
18122 510300 2330 Quashnet SPED Parapro	264,151.93	302,324.00		302,324.00	202,121.00		100,203.00	66.86%	
18122 510308 2330 Quashnet SPED Sub Parapro	11,346.41	14,000.00		14,000.00	6,742.66		7,257.34	48.16%	
<b>TOTAL SPED WAGES QUASHNET</b>	<b>921,476.49</b>	<b>1,024,864.00</b>	<b>0.00</b>	<b>1,024,864.00</b>	<b>738,055.18</b>	<b>0.00</b>	<b>286,808.82</b>	<b>72.01%</b>	
<b>18123 SPED WAGES MHS</b>									
18123 510010 2305 High School SPED Teacher	328,862.08	231,257.00		231,257.00	177,739.12		53,517.88	76.86%	
18123 510018 2325 High School SPED Substitute	11,419.30	10,000.00		10,000.00	13,022.69		-3,022.69	130.23%	
18123 510300 2330 High School SPED Paras	109,648.57	162,484.00	-24,852.00	137,632.00	87,674.67		49,957.33	63.70%	
18123 510308 2330 High School SPED Sub Parapro	10,016.88	10,000.00		10,000.00	24,017.36		-14,017.36	240.17%	
<b>TOTAL SPED WAGES MASHPEE HIGH SCHOOL</b>	<b>459,946.83</b>	<b>413,741.00</b>	<b>-24,852.00</b>	<b>388,889.00</b>	<b>302,453.84</b>	<b>0.00</b>	<b>86,435.16</b>	<b>77.77%</b>	

23.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305 Middle School SPED Teacher	289,589.14	363,799.00		363,799.00	270,709.00		93,090.00	74.41%	
18124 510018 2325 Middle School SPED Substitutes	1,487.50	5,000.00		5,000.00	4,120.25		879.75	82.41%	
18124 510300 2330 Middle School SPED Parapro	94,850.47	76,806.00		76,806.00	60,956.15		15,849.85	79.36%	
18124 510308 2330 Middle School SPED Sub Parapro	10,698.21	5,000.00		5,000.00	400.00		4,600.00	8.00%	
TOTAL MIDDLE SCHOOL WAGES	396,625.32	450,605.00	0.00	450,605.00	336,185.40	0.00	114,419.60	74.61%	
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115 SPED Retirement		22,077.00		22,077.00	101,538.48		22,077.00	96.63%	
18129 510010 2110 SPED Director	103,020.02	105,080.00		105,080.00	58,300.00		3,541.52	75.69%	
18129 510010 2115 SPED Team Chair	79,331.04	77,026.00		77,026.00	170,527.60		50,323.40	77.21%	
18129 510010 2320 THERAPISTS	211,040.18	220,851.00		220,851.00	92,668.39		44,259.61	67.68%	
18129 510010 2800 Psychologist	232,973.00	170,428.00	-33,500.00	136,928.00	89,048.11		12,172.89	87.97%	
18129 510020 2110 SPED Clerk	92,860.96	101,221.00		101,221.00	512,082.58	0.00	151,100.42	77.22%	
TOTAL WAGE SPED SYSTEMWIDE	719,225.20	696,683.00	-33,500.00	663,183.00	2,586,108.84	0.00	844,272.16	75.39%	
TOTAL SPED WAGES	3,341,103.69	3,488,733.00	-58,352.00	3,430,381.00					
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	146,062.75	115,724.00	31,847.76	147,571.76	116,140.96	31,430.80	0.00	100.00%	
19029 5600 9200 Out St Sch				0.00			0.00	0.00%	
19029 5600 9300 Private Sc	798,033.79	651,050.00	103,860.00	754,910.00	617,365.09	136,427.11	1,117.80	99.85%	
19029 5600 9400 MemCollabs	210,194.91	483,483.00	-238,725.13	244,757.87	233,516.62	10,888.65	352.60	99.86%	
TOTAL TUITIONS SPED-SYSTEMWIDE	1,154,291.45	1,250,257.00	-103,017.37	1,147,239.63	967,022.67	178,746.56	1,470.40	99.87%	

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TOWN OF MASHPEE  
 CURRENT YEAR BUDGET ANALYSIS  
 2015 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: ADMINISTRATION EXPENSES	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES								
19900 5400 Medicaid Billing	7,689.00	15,205.00		15,205.00	2,763.80	12,441.20	0.00	100.00%
19900 5400 Copiers	67,025.54	81,390.00		81,390.00	61,638.96	14,180.17	5,570.87	93.16%
19900 5600 Postage	20,585.68	7,000.00		7,000.00	272.55		6,727.45	3.89%
19900 5600 HRAvertis	6,917.75	4,590.00		4,590.00	6,040.32	0.00	-1,450.32	131.60%
TOTAL ADMINISTRATION EXPENSES	102,217.97	108,185.00	0.00	108,185.00	70,715.63	26,621.37	10,848.00	89.97%
19889 ADMINISTRATION-SYSTEMWIDE								
19889 5400 1210 Superintendent Contractual	15,558.41	18,915.00		18,915.00	12,025.95	165.08	6,723.97	64.45%
19889 5400 1410 Business & Finance Contractual	4,900.00	5,100.00		5,100.00	2,500.00	2,600.00	0.00	100.00%
19889 5400 1430 Legal Services	20,566.40	39,585.00	-25,000.00	14,585.00	3,306.36	6,278.64	5,000.00	65.72%
19889 5500 1210 Superintendent Supplies	8,438.57	4,500.00		4,500.00	4,600.05	1,054.80	-1,154.85	125.66%
19889 5600 1100 School Committee Other	5,894.78	6,100.00		6,100.00	6,063.61	0.00	36.39	99.40%
19889 5600 1210 Superintendent other	11,775.85	10,500.00		10,500.00	8,655.92	2,521.25	-677.17	106.45%
19889 5600 1410 Business Other	76,327.73	81,000.00		81,000.00	83,055.61	2,943.50	-4,999.11	106.17%
TOTAL ADMINSTRATIVE SYSTEMWIDE	143,461.74	165,700.00	-25,000.00	140,700.00	120,207.50	15,563.27	4,929.23	96.50%
TOTAL ADMINISTRATION	245,679.71	273,885.00	-25,000.00	248,885.00	190,923.13	42,184.64	15,777.23	93.66%
GRAND TOTAL	18,825,111.09	19,921,400.00	0.00	19,921,400.00	15,638,199.86	605,368.08	3,677,832.06	81.54%

FY15 GRANTS 6/10/2015

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	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1	305	200715	Fed 8/31	\$231,333	\$231,333	\$137,275
2	140	207715	Fed 8/31	\$57,656	\$57,656	\$52,834
3	240	201715	Fed 8/31	\$397,781	\$270,856	\$275,888
4	274	208115	Fed 8/31	\$13,951	\$5,942	\$6,043
5	298	204815	Fed 8/31	\$5,200	\$5,600	\$4,673
<b>Total DESE Federal Grants</b>				<b>\$705,921</b>	<b>\$571,387</b>	<b>\$476,713</b>

7	701	357715	State 6/30	\$51,200	\$51,200	\$51,200
8	220E		State 6/30	\$3,500	\$3,500	\$0
9	738	362215	State 6/30	\$12,557	\$9,198	\$7,246
10	133	362315	State 6/30	\$5,600	\$800	\$0
11	632	383715	State 6/30	\$6,600	\$1,650	\$6,600
12	632	372515	State 6/30			
<b>Total DESE State Grants</b>				<b>\$79,457</b>	<b>\$66,348</b>	<b>\$65,046</b>

**Total DESE Grants** **\$785,378** **\$637,735** **\$541,759**

13	262 ECC	204715	Fed 8/31	\$18,200	\$18,200	\$13,235
14	391 ECC	361715	State 6/30	\$49,565	\$49,565	\$49,565
15	237 ECC	361815	State 6/30	\$37,500	\$37,500	\$37,500
<b>Total</b>				<b>\$105,265</b>	<b>\$105,265</b>	<b>\$100,300</b>
17	S060A092187	300715	Fed 6/30	\$48,185	\$25,728	\$25,728

**Total Grants** **\$938,828** **\$768,728** **\$667,787**

Circuit Breaker Reimbursement FY15	\$490,469	\$367,851	\$0
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<b>Medicaid Reimbursements Received by Town</b>		
FY14 Reimbursements	226,840	
FY13 Reimbursements	\$236,763	
FY 12 Reimbursements	\$191,012	
FY11 Reimbursements	\$196,283	
FY 09 Reimbursements	\$214,342	
FY 08 Reimbursements	\$211,950	

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

26.

Mashpee Public Schools		FY15	FY15		
Revolving Account Balances	Code	05/11/15	06/10/15	Difference (+/-)	
Community School/MHS	500	36,486	36,486	0	No Change
Athletic Gate Receipts/MHS	501	46,918	32,654	(14,264)	Purchase Supplies/Equip
Lost Book	502	5,256	5,289	33	Revenue from lost book
School Insurance/Admin.	505	200		(200)	No Change
Pre-School/SPED	506	53,834	55,984	2,150	Revenue from Tuitions
Facilty Rentals/Admin	508	7,687	8,839	1,152	Revenue from Rentals
Non Resident Tuition	511	7,507	7,031	(476)	Purchase Supplies
<b>Privately Funded Grants</b>					
Cape Cod Five	564	3,579	6,317	2,738	Revenue from CC5
Media Ed. Access	570	3,506	3,506	0	No Change
School to Career	573	6,104	6,104	0	No Change
KCC Donation	574	186	186	0	No Change
<b>Total</b>		<b>171,263</b>	<b>162,396</b>	<b>-8,867</b>	

27.

# MASHPEE PUBLIC SCHOOLS LUNCH PROGRAM

**MASHPEE SCHOOLS**  
May 2015 FY15 20 Days (1 half day)

**MASHPEE SCHOOL LUNCH**  
May 2014 FY14 21 Days (1 half day)

**COMPARISON**  
**DIFF %**

	Revolving Beginning Balance	\$203,099.60
<b>FINANCIALS:</b>		
Revolving Beginning Balance	\$ 107,625.95	
SALES	19,644.48	20,093.30
US/MA REIMBURSEMENT-	0.00	31,305.93
CHECK REIMBURSEMENT	0.00	0.00
<b>TOTAL SALES</b>	<b>19,644.48</b>	<b>51,399.23</b>
FOOD & SUPPLIES	24,629.41	21,261.39
OTHER (1)	321.24	316.63
EQUIPMENT & R/M (2)	0.00	2,509.06
UNIFORMS	0.00	0.00
HEALTH BENEFITS - 3 EMPLOYEES	1,686.00	2,856.66
GROUP LIFE INSURANCE	20.16	23.04
MEDICARE - Quarterly	0.00	0.00
LABOR COST - 3 PAY PERIODS	29,981.59	29,380.42
COMMODITIES-	0.00	224.62
BANK-CHECK RETURN	0.00	-20.00
UNEMPLOYMENT	0.00	0.00
<b>TOTAL EXPENSES</b>	<b>56,638.40</b>	<b>56,591.82</b>
<b>PROFIT BEFORE INV. CHG.</b>	<b>\$ (36,993.92)</b>	<b>\$ (36,993.92)</b>
<b>INVENTORY:</b>		
START OF PERIOD	\$14,323.16	
END OF PERIOD	\$12,943.57	
CHANGE	(1,379.59)	
<b>PROFIT INCLUDING INV.</b>	<b>\$ (38,373.51)</b>	
<b>Revolving Account Ending Balance</b>	<b>\$ 70,632.03</b>	<b>\$197,907.01</b>

- NOTES**
- [1] Mileage Reimbursement, Office Supplies, Meals Tax
  - [2]
  - [3]
  - [4]

**PERFORMANCE**

Enrollment 2014-15	Enrollment 2013-14	
	*KCC	QES
*KCC	482	397
QES	529	557
MMS/MHS	704	699
<b>TOTAL</b>	<b>1,715</b>	<b>1,653</b>
* KCC enrollment and Free includes 17 Head Start		
Total Meals Served		
Site	Breakfast	Lunch
KCC	1141	4229
QES	776	4406
MMS/MHS	360	4545
<b>TOTAL</b>	<b>2,277</b>	<b>13,180</b>
		* KCC enrollment and Free includes 15 Head Start
		% of Participation-Lunch
		43.87%
		41.64%
		32.28%
		<b>38.43%</b>

	Free and Reduced Students		Last Year, Same Month
	Current Month	Free	
KCC	180	19	178
QES	183	15	180
MHS	208	25	234
Sub	571	59	592
<b>TOTAL F &amp; R</b>	<b>630</b>	<b>668</b>	<b>668</b>
<b>% of Enrollment</b>	<b>36.73%</b>	<b>40.41%</b>	

For Computation Purpose Only <b>20</b>
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# Mashpee Public Schools

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

28  
Brian A. Hyde  
*Superintendent of Schools*

June 11, 2015

TO: Mashpee School Committee Members  
FROM: Paul Funk, Business Administrator  
RE: Athletic & Field Trip Bus Bid

On April 27, 2015 the Bids for Athletic & Field Trip Bus Bid were opened under the MGL Chapter 30B (see attached documentation). The result was that there was one bidder, Cape Destinations of Harwich, Ma. The submitted bid is attached, it is a three year contract.

29.

# State Publications and Regulations

William Francis Galvin, Secretary of the Commonwealth

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<b>The following Goods and Services submission was successfully received.</b>			
<b>Planned date of publish is 4/6/2015</b>			
<b>Awarding Agency</b>			
Agency Name and Address:	<b>MASHPEE PUBLIC SCHOOLS 150A OLD BARNSTABLE ROAD MASHPEE, MA 02649</b>		
Bid Number:			
<b>Contact Information</b>			
Name:	<b>PAUL FUNK</b>		
Title:	<b>BUSINESS ADMINISTRATOR</b>		
Phone:	<b>508-539-1500</b>	Fax	<b>508-477-5805</b>
Email Address:	<b>PFUNK@MASHPEE.K12.MA.US</b>		
	<b>Do not notify email address listed when final publish date assigned.</b>		
Address: (if different from above)			
<b>Description</b>			
	<b><u>The Mashpee School Committee, invites the submission of sealed Bids for the procurement of student transportation services for Athletic &amp; Field Trips. Specifications and Bid forms may be obtained in the Office of the Superintendent of Schools, Mashpee Public Schools 150A Old Barnstable Road, Mashpee, Ma</u></b>		
<b>Contract Information</b>			
Estimated Rate	<b>150,000</b>	Duration	<b>3 years</b>
Bid Release Date	<b>3/30/2015</b>	Release Time	<b>8:00 am</b>
Bid Deadline Date	<b>4/27/2015</b>	Deadline Time	<b>11:00 am</b>
Additional Information			
This page can be printed for your records.			





# Order Confirmation

MASHPEE PUBLIC SCHOOLS  
LEGAL NOTICE  
REQUEST FOR BIDS

ATHLETIC & FIELD TRIP TRANSPORTATION

The Mashpee School Committee, invites the submission of sealed Bids for the procurement of student transportation services for Athletics & Field Trips which are described in the Invitation for Bids. Specifications and Bid forms may be obtained at the Office of the Superintendent of Schools, Mashpee Public Schools, 150A Old Barnstable Road, Mashpee, MA beginning at 10am local time on March 30, 2015. Bids will be received until 11am local time, on April 27, 2015 at the Office of the Superintendent of Schools.  
4/3/15

30-

**Ad Order Number**  
0000200466

**Customer**  
MASHPEE SCHOOLS/PUBLIC

**Customer Fax**

**Sales Rep.**  
leavitta

**Customer Account**  
500044362

**Customer EMail**

**Customer Address**  
500 OLD BARNSTABLE RD.  
MASHPEE MA 02649 USA

**Payer Customer**  
MASHPEE SCHOOLS/PUBLIC

**Customer Phone**  
508-539-1500

**Payer Address**  
500 OLD BARNSTABLE RD.  
MASHPEE MA 02649 USA

**Tear Sheets**  
0

**Affidavits**  
0

**Blind Box**

**Invoice Text**  
ATHLETIC & FIELD TRIP TRANSPORTATION

**Total Amount**  
\$39.15

**Payment Method**

**Payment Amount**  
\$0.00

**Amount Due**  
\$39.15

**Ad Number**  
0000200466-01

**Pick Up**

**Placement**  
Legals CC - CLS

**Position**  
Legal Ads C-Legal

**Run Dates**  
4/3/2015

**Classification:** Municipalities Cls

MASHPEE PUBLIC SCHOOLS  
LEGAL NOTICE  
REQUEST FOR BIDS

ATHLETIC & FIELD TRIP TRANSPORTATION

The Mashpee School Committee, invites the submission of sealed Bids for the procurement of student transportation services for Athletics & Field Trips which are described in the Invitation for Bids. Specifications and Bid forms may be obtained at the Office of the Superintendent of Schools, Mashpee Public Schools, 150A Old Barnstable Road, Mashpee, MA beginning at 10am local time on March 30, 2015. Bids will be received until 11am local time, on April 27, 2015 at the Office of the Superintendent of Schools.  
4/3/15

31.

**MASHPEE PUBLIC SCHOOLS  
MASHPEE, MASSACHUSETTS  
STUDENT TRANSPORTATION SERVICES  
ATTACHMENT A  
BID PRICE FORM**

The undersigned bidder proposes to furnish transportation with the attached bid instructions and specifications for the following prices:

Section	Description	Year 1 2015 - 2016	Year 2 2016 - 2017	Year 3 2017 - 2018
1	Athletic & Field Trip Out of Town Minimum Bus Charge (up to 4 hours) is:	\$ 360. <sup>00</sup>	\$ 370. <sup>00</sup>	\$ 380. <sup>00</sup>
2	Athletic & Field Trip Out of Town Additional hourly charge over the 4 hour minimum is	\$ 68. <sup>00</sup>	\$ 70. <sup>00</sup>	\$ 72. <sup>00</sup>
3	In Town Athletic & Field Trip During the School Day Charge is:	NO \$ BID	NO \$ BID	NO \$ BID
4	In Town Athletic & Field Trip During Route Hours Charge is	NO \$ BID	NO \$ BID	NO \$ BID

Signature: Margaret Garrahan Date April 25, 2015

Name: Margaret Garrahan  
(Print or Type)

Title: President

Company: Jay's Equipment Repair, Inc d/b/a Cape Destinations

Address: 182 Queen Anne Rd  
Henrievich, MA 02645

Phone: 508-432-3400