

Town of Mashpee

Town Clerk



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

Date: September 12, 2014

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

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

School Committee-Finance Meeting

give you notice that it will meet for the purpose of acting upon such business as may come before it.

Day and Date of Meeting: Wednesday, September 17, 2014

Time of Meeting: 6:30 p.m.

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: September 17, 2014



IN THE MATTER OF: Negotiation with non-union personnel (food service, tech
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 Joan Oliver

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 ()

 - 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

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

MASHPEE SCHOOL COMMITTEE
FINANCE MEETING
September 17, 2014
Quashnet Library
6:30 pm
AGENDA**

- I. Call Meeting to order 6:30
- II. *Executive Session 6:32
 - 3.1 Strategy for non-union negotiations (food service, technology department)
- III. Pledge of Allegiance 6:31
- IV *Non-Union FY 15 salaries (food service, technology department)
- V. Public Comment 7:00
- VI. *Approval of 9/3/14 minutes 7:10 (p. 1-2)
- VII. Business report 7:15
 - 7.1 FY15 budget monthly report (p. 3-24)
 - 7.2 Status of revolving accounts and lunch program (p. 25-26)
 - 7.3 *Budget transfer # 15-001 (p. 27)
- VIII. Chapter 71, Section 37H $\frac{3}{4}$ - Kevin Turner 7:30 (p. 28)
 - *Approval of handbook language for 37H $\frac{3}{4}$
- IX. *MHS handbook changes- Kevin Turner 7:40 (addendum A)
- X. Procedure for warrant signatures 7:50
- XI. School committee self-evaluation 8:00 (p. 29-36)
- XII. *Adjournment 8:30

**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 Meeting
Minutes
September 3, 2014**

Present were: Scott McGee, Don Myers, Joan Oliver, Chris Santos and Geoff Gorman. Also present was Brian Hyde, Superintendent of Schools and Paul Funk, Business Manager.

I. Call Meeting to Order

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

II. *Executive Session

2.2 Strategy for negotiations with non-union personnel

Mr. Myers made a motion, seconded by Mrs. Oliver to move into Executive Session for the purpose of non-union personnel.

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

III. Pledge of Allegiance

IV. Tribal Education Department – Renee Pocknett

No report

V. Report from Liaison to Board of Selectman – Mike Richardson

No report

VI. Public Comment

No public comment

VII. *Approval of Minutes of August 6, 2014

Mrs. Oliver made a motion, seconded by Mr. Gorman to approve the minutes of August 6, 2014.

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

VIII. Report of the Superintendent

8.1 Personnel Report

Mr. Hyde reviewed the personnel report with the Committee.

8.2 Update on start of school

Mr. Gilrein, Principal of the High School gave a brief update on the first days of school.

Mrs. DeBoer, Principal of the Quashnet School gave a brief update on the first days of school.

8.3 Update on security for primary and state elections

Mr. Hyde explained the security measures in place at the Quashnet School for the upcoming elections.

IX. New Business

No new business.

X. Specifically Unassigned/Unfinished Business

10.1 School Committee Self-evaluation

Mr. McGee and the Committee discussed the self-evaluation process.

10.2 School Committee Goals

The Committee will talk about their goals at the September 17th meeting.

XI. Sub-Committee Reports

11.1 Reconsideration of Sick Bank Appointee

Mr. Myers made a motion, seconded by Mr. McGee to reconsider the sink bank appointee.

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

Mr. Myers made a motion, seconded by Mr. McGee to appoint Mrs. Oliver as the sick bank liaison.

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

XII. Events/Happenings

None

XIII. *Adjournment

Mr. Myers, made a motion, seconded by Mr. Santos to exit the regular meeting and move into the Executive Session to continue discussion on non-union personnel. They will not return to regular meeting.

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

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

FY15 BUDGET TO ACTUAL
AS OF

FY15 School Budget										
Line Item:	FY2014 YTD EXPEND	FY2015 Original Budget	FY2015 Revised Budget	FY2015 YTD Expenditures	FY2015 Encumbrances	FY2015 Balance				
Summary Salaries										
1	443,537.47	639,216.00	639,216.00	101,645.62		537,570.38				
2	2,373,616.31	2,586,173.00	2,586,173.00	124,870.59		2,461,302.41				
3	3,107,202.54	3,220,310.00	3,220,310.00	151,783.29		3,068,526.71				
4	1,334,847.88	1,423,094.00	1,423,094.00	48,988.11		1,374,105.89				
5	3,717,515.20	3,750,314.00	3,750,314.00	207,059.65		3,543,254.35				
6	320,595.73	425,154.00	425,154.00	41,967.23		383,186.77				
7	3,341,103.69	3,488,733.00	3,488,733.00	124,021.44		3,364,711.56				
8	160,579.00	168,000.00	168,000.00	0.00		168,000.00				
Total Salaries	14,798,997.82	15,700,994.00	15,700,994.00	800,335.93		14,900,658.07				
Summary Expenses										
9	245,679.71	273,885.00	273,885.00	40,955.09		151,203.61				
10	124,725.95	82,000.00	82,000.00	9,810.71		47,724.43				
11	149,980.82	127,628.00	127,628.00	36,069.38		44,337.97				
12	40,873.26	45,850.00	45,850.00	0.00		38,308.40				
13	268,335.58	140,086.00	140,086.00	14,593.56		51,435.56				
14	226,752.43	337,840.00	337,840.00	27,330.42		225,406.66				
15	96,815.31	89,161.00	89,161.00	2,869.18		48,125.10				
16	1,154,291.45	1,250,257.00	1,250,257.00	274,547.62		-284,042.99				
17	1,373,577.43	1,526,396.00	1,526,396.00	2,015.00		1,491,521.00				
18	13,652.60	14,890.00	14,890.00	1,051.85		13,005.17				
19	219,534.60	215,485.00	215,485.00	19,440.46		172,387.48				
20	111,894.13	116,928.00	116,928.00	32,177.73		17,128.52				
Total Expenses	4,026,113.27	4,220,406.00	4,220,406.00	460,861.00		2,016,540.91				
Grand Total: Expenses + Salaries	18,825,111.09	19,921,400.00	19,921,400.00	1,261,196.93	1,743,004.09	16,917,198.98				

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	53,035.96	9,900.00		9,900.00	482.00		9,418.00	4.87%
10111	5500	2410	24,745.10	21,150.00		21,150.00	3,347.00	10,845.25	6,957.75	67.10%
10111	5500	2415	6,736.43	8,250.00		8,250.00	1,481.32	751.50	6,017.18	27.06%
10111	5500	2430	31,510.08	32,150.00		32,150.00	3,484.92	11,868.11	16,796.97	47.75%
10111	5500	2455	0.00	1,000.00		1,000.00			1,000.00	0.00%
10111	5500	2720	2,706.06	5,250.00		5,250.00	965.47		4,284.53	18.39%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			118,733.63	77,700.00	0.00	77,700.00	9,760.71	23,464.86	44,474.43	1.65
KC COOMBS INSTRUCTIONAL EXPENSES										
10181	5400	2210	0.00			0.00			0.00	0.00%
10181	5500	2210	3,120.75	3,000.00		3,000.00	50.00	1,000.00	3,000.00	0.00%
10181	5600	2210	1,432.32	1,300.00		1,300.00			250.00	80.77%
10181	5600	2357	1,439.25			0.00			0.00	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			5,992.32	4,300.00	0.00	4,300.00	50.00	1,000.00	3,250.00	24.42%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			124,725.95	82,000.00	0.00	82,000.00	9,810.71	24,464.86	47,724.43	41.80%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
QUASHNET INSTRUCTIONAL EXPENSES										
			2014	2015	2015	2015	2015	2015	2015	PCT
			YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	BALANCE	USED
						BUDGET	YTD			
10212 QUASHNET INSTRUCTIONAL										
10212	5400	2420	26,843.40	7,360.00		7,360.00		744.36	6,615.64	10.11%
10212	5500	2410	23,062.02	27,154.00		27,154.00	11,509.69	13,423.41	2,220.90	91.82%
10212	5500	2415	54,071.28	49,105.00		49,105.00	3,035.02	30,714.78	15,355.20	68.73%
10212	5500	2430	35,624.66	35,082.00		35,082.00	18,645.99	2,304.81	14,131.20	59.72%
10212	5500	2455	988.90	2,398.00		2,398.00	2,293.60		104.40	95.65%
10212	5500	2710				0.00			0.00	
			140,590.26	121,099.00	0.00	121,099.00	35,484.30	47,187.36	38,427.34	68.27%
QUASHNET INSTRUCTIONAL										
10282	5400	2210	2,244.00	0.00		0.00			0.00	
10282	5500	2210	4,069.75	4,195.00		4,195.00	585.08	33.29	3,576.63	14.74%
10282	5600	2210	2,526.81	2,334.00		2,334.00			2,334.00	0.00%
10282	5600	2357	550.00			0.00			0.00	
TOTAL QUASHNET INSTRUCTIONAL			9,390.56	6,529.00	0.00	6,529.00	585.08	33.29	5,910.63	9.47%
			149,980.82	127,628.00	0.00	127,628.00	36,069.38	47,220.65	44,337.97	65.26%

6.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES										
	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	96,876.35	7,500.00		7,500.00		3,500.00	4,000.00	46.67%		
10313 5400 2710	3,344.16	4,875.00		4,875.00		4,125.00	750.00	84.62%		
10313 5400 2720	2,636.50	5,000.00		5,000.00		2,820.00	2,180.00	56.40%		
10313 5500 2415	7,887.18	7,775.00		7,775.00	1,260.97	3,508.80	3,005.23	61.35%		
10313 5500 2430	50,826.85	47,430.00		47,430.00	7,403.27	39,838.13	188.60	99.60%		
10313 5500 2455	16,508.00	3,146.00		3,146.00		624.88	3,146.00	0.00%		
10313 5500 2710	1,432.47	4,250.00		4,250.00			3,625.12	14.70%		
10313 5500 2720								0.00%		
10313 5600 2410	53,190.02	35,000.00		35,000.00	1,489.92	783.47	32,726.61	6.50%		
TOTAL SCHOOL INSTRUCTIONAL	232,701.53	114,976.00	0.00	114,976.00	10,154.16	55,200.28	49,621.56	56.84%		
10383 SCHOOL INSTRUCTIONAL										
10383 5400 2210	2,474.00	3,000.00		3,000.00	844.40	2,155.60	0.00	100.00%		
10383 5400 3520	3,358.33	7,800.00		7,800.00		7,651.00	149.00	98.09%		
10383 5500 2210	12,771.05	1,800.00		1,800.00	350.00		1,450.00	19.44%		
10383 5600 1100	1,183.02	3,260.00		3,260.00	3,245.00		15.00	99.54%		
10383 5600 2210	3,120.00	9,250.00		9,250.00		9,050.00	200.00	97.84%		
10383 5600 2357	11,403.45			0.00			0.00			
TOTAL HIGH SCHOOL INSTRUCTIONAL	35,634.05	25,110.00	0.00	25,110.00	4,439.40	18,856.60	1,814.00	92.78%		
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES	268,335.58	140,086.00	0.00	140,086.00	14,593.56	74,056.88	51,435.56	63.28%		

7.

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	2420	4,188.45	4,200.00		4,200.00			4,200.00	0.00%
10414	5500	2415	5,221.94	6,600.00		6,600.00			6,600.00	0.00%
10414	5500	2430	14,960.76	17,800.00		17,800.00		7,541.60	10,258.40	42.37%
10414	5500	2455	2,830.00	3,000.00		3,000.00			3,000.00	0.00%
10414	5600	2410	7,136.34	7,109.00		7,109.00			7,109.00	0.00%
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL		34,337.49	38,709.00	0.00	38,709.00	0.00	7,541.60	31,167.40	19.48%
10484	MIDDLE SCHOOL INSTRUCTIONAL									
10484	5400	2210	2,013.84	2,341.00		2,341.00			2,341.00	0.00%
10484	5500	2210	1,609.74	1,700.00		1,700.00			1,700.00	0.00%
10484	5600	2210	2,583.19	3,100.00		3,100.00			3,100.00	0.00%
10484	5600	2357	329.00			0.00			0.00	#DIV/0!
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL		6,535.77	7,141.00	0.00	7,141.00	0.00	0.00	7,141.00	0.00%
TOTAL	MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		40,873.26	45,850.00	0.00	45,850.00	0.00	7,541.60	38,308.40	16.45%

8.

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

ACCOUNTS FOR:		2014	2015	2015	2015	2015	2015	2015	2015	PCT
DISTRICT WIDE INSTRUCTIONAL EXPENSES		YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	BALANCE	USED	
					BUDGET	YTD				
12019 DISTRICT WIDE INSTRUCTIONAL										
12019 5500 2110	Curriculum Director Supplies	1,760.66	2,932.00		2,932.00			2,932.00	0.00%	
12019 5500 2415	Library Supplies	371.10	1,860.00		1,860.00			1,860.00	0.00%	
12019 5500 2440	Volunteer Office Supplies	1,417.09	560.00		560.00		116.99	443.01	20.89%	
12019 5600 2110	Curriculum Director Other	1,692.83	2,610.00		2,610.00			2,610.00	0.00%	
12019 5600 2440	Instruction Service Other	14,410.71	13,768.00		13,768.00			13,768.00	0.00%	
TOTAL DISTRICT WIDE INSTRUCTIONAL		19,652.39	21,730.00	0.00	21,730.00	0.00	116.99	21,613.01	0.54%	

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	1,339.00	2,040.00		2,040.00	314.00	530.00	1,196.00	41.37%
12381	5600	2215	1,051.03	1,938.00		1,938.00	344.00	87.00	1,507.00	22.24%
12381	5600	2357	648.65			0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS			3,038.68	3,978.00	0.00	3,978.00	658.00	617.00	2,703.00	32.05%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET										
12382	5600	2210	2,756.36	2,040.00		2,040.00	550.00	125.00	1,365.00	33.09%
12382	5600	2215	1,918.39	1,938.00		1,938.00	209.00		1,729.00	10.78%
12382	5600	2357	2,720.71			0.00		885.00	-885.00	
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT			7,395.46	3,978.00	0.00	3,978.00	759.00	1,010.00	2,209.00	44.47%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL										
12383	5600	2210	1,754.48	2,040.00		2,040.00			2,040.00	0.00%
12383	5600	2215	1,185.23	1,938.00		1,938.00		270.00	1,668.00	13.93%
12383	5600	2357	5,175.89			0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL			8,115.60	3,978.00	0.00	3,978.00	0.00	270.00	3,708.00	6.79%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL										
12384	5600	2210	2,236.08	2,040.00		2,040.00			2,040.00	0.00%
12384	5600	2357				0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL			2,236.08	2,040.00	0.00	2,040.00	0.00	0.00	2,040.00	0.00%

10.

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	10,419.17		-3,419.17	148.85%
12389	5400	2357	System Professional Development	56,476.90	118,617.00	11,370.25	45,250.00	61,996.75	47.73%
12389	5600	1100	School Committee Pro Dev	14,119.37	5,780.00	25.00		5,755.00	0.43%
12389	5600	2110	Curriculum Director Pro Dev		1,767.00			1,767.00	0.00%
12389	5600	2351	System Wide Pro Dev	4,538.97	4,552.00			4,552.00	0.00%
12389	5600	2357	Tuition Reimbursement	33,372.10	44,260.00			44,260.00	0.00%
12389	5600	2800	SPED Professional Development	300.00	1,285.00			1,285.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE				116,547.34	183,261.00	21,814.42	45,250.00	116,196.58	36.60%
TOTAL PROFESSIONAL DEVELOPMENT				137,333.16	197,235.00	23,231.42	47,147.00	126,856.58	35.68%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489	5400	1450	Information Management Contr	33,154.73	50,330.00	2,500.00	2,800.00	45,030.00	10.53%
12489	5500	2451	Instructional Technology	36,612.15	68,545.00	1,599.00	35,038.93	31,907.07	53.45%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY				69,766.88	118,875.00	4,099.00	37,838.93	76,937.07	35.28%

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			0.00	0.00%		
13089 5600 5200 S Employee Insurance							16,928.00	0.00%		
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	11,894.13	16,928.00		16,928.00	0.00	0.00	16,928.00	0.00%		
13281 MEDICAL HEALTH SERVICE-KC COOMBS										
13281 5500 3200 KC Coombs Health Supplies	3,180.20	2,677.00		2,677.00	305.89		2,371.11	11.43%		
TOTAL HEALTH SERVICE KC COOMBS	3,180.20	2,677.00	0.00	2,677.00	305.89	0.00	2,371.11	11.43%		
13282 MEDICAL HEALTH SERVICE-QUASHNET										
13282 5500 3200 Quashnet Health Supplies	1,793.71	3,000.00		3,000.00	587.96		2,412.04	19.60%		
TOTAL HEALTH SERVICE QUASHNET	1,793.71	3,000.00	0.00	3,000.00	587.96	0.00	2,412.04	19.60%		
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL										
13283 5500 3200 High Health Supplies	2,678.69	3,213.00		3,213.00	158.00	832.98	2,222.02	30.84%		
TOTAL HEALTH SERVICE HIGH SCHOOL	2,678.69	3,213.00	0.00	3,213.00	158.00	832.98	2,222.02	30.84%		
13289 SYSTEMWIDE HEALTH/DR. FEES										
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00		6,000.00			6,000.00	0.00%		
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%		
TOTAL HEALTH SERVICE	13,652.60	14,890.00	0.00	14,890.00	1,051.85	832.98	13,005.17	12.66%		

12.

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		
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319 5400 3300 Regular Day Transportation	741,632.23	795,000.00		795,000.00			795,000.00	0.00%		
TOTAL DAILY TRANSPORTATION-REGULAR DAY										
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329 5400 3300 SPED Transportation	568,663.20	687,396.00		687,396.00	2,015.00	32,860.00	652,521.00	5.07%		
13329 5600 3300 Transportation Other	3,951.04	9,000.00		9,000.00			9,000.00	0.00%		
TOTAL DAILY TRANS.-SPED EDUCATIONAL										
13389 DAILY TRANSPORTATION-SYSWIDE										
13389 5600 3300 McKinney Vento Transportation	59,330.96	35,000.00		35,000.00			35,000.00	0.00%		
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE										
TOTAL DAILY TRANSPORTATION	1,373,577.43	1,526,396.00	0.00	1,526,396.00	2,015.00	32,860.00	1,491,521.00	2.28%		

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		29,780.00	3,430.00		26,350.00	11.52%
13583	5450	3510	Athletic Insurance		6,000.00			6,000.00	0.00%
13583	5481	3510	Athletic Transportation		58,500.00	700.85		57,799.15	1.20%
13583	5500	3510	Athletic Supplies		28,215.00	7,047.90	2,171.06	18,996.04	32.67%
13583	5600	3510	Athletic Other		30,702.00	3,145.71	12,712.00	14,844.29	51.65%
13583	5600	3511	Non Employee Compensation		53,328.00	5,116.00	8,774.00	39,438.00	26.05%
13583	5650	3510	Athletic Dues/Conferences		8,960.00			8,960.00	0.00%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS									
				0.00	215,485.00	19,440.46	23,657.06	172,387.48	20.00%
TOTAL MASHPEE HIGH ATHLETICS									
				0.00	215,485.00	19,440.46	23,657.06	172,387.48	20.00%
14189 IES-SYSWIDE									
14189	5500	4132	System Telephones		100,000.00	32,177.73		200.52	99.80%
TOTAL UTILITIES SYSTEMWIDE									
				0.00	100,000.00	32,177.73	67,621.75	200.52	99.80%
TOTAL UTILITIES									
				0.00	100,000.00	32,177.73	67,621.75	200.52	99.80%

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	28,461.56		121,513.44	18.98%	
15089 510010 2115 Assistant Superintendent	13,720.53	83,500.00		83,500.00			83,500.00	0.00%	
15089 510010 1410 Business Manager		0.00		0.00			0.00		
15089 510010 2215 Career Guidance and Testing		108,580.00		108,580.00	20,277.90		88,302.10	18.68%	
15089 510020 1110 SC Clerk	1,995.12	2,640.00		2,640.00	350.00		2,290.00	13.26%	
15089 510020 1210 Superintendent Clerk	64,984.02	68,012.00		68,012.00	12,391.17		55,620.83	18.22%	
15089 510020 1410 Business Clerk	105,772.83	110,825.00		110,825.00	20,110.16		90,714.84	18.15%	
15089 510020 1420 Personnel Clerk	102,142.05	107,210.00		107,210.00	19,754.83		87,455.17	18.43%	
15089 510021 1420 Substitute Caller	4,308.00	4,394.00		4,394.00			4,394.00	0.00%	
15089 510300 1210 Mail Courier	3,640.00	4,080.00		4,080.00	300.00		3,780.00	7.35%	
TOTAL ADMINISTRATION WAGES									
	443,537.47	639,216.00	0.00	639,216.00	101,645.62	0.00	537,570.38	15.90%	

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		1,783,804.00	67,038.33		1,716,765.67	3.76%		
15111 510010 2340 KC Coombs Librarian	58,063.98	61,594.00		61,594.00	2,369.00		59,225.00	3.85%		
15111 510010 2710 KC Coombs Guidance	63,996.92	115,584.00		115,584.00	4,445.54		111,138.46	3.85%		
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			48,000.00	0.00%		
15111 510020 2710 KC Coombs Guidance Clerk	24,686.04	25,805.00		25,805.00	778.06		25,026.94	3.02%		
15111 510300 2330 KC Coombs Paraprofessionals	116,653.91	169,268.00		169,268.00	946.66		168,321.34	0.56%		
15111 510308 2330 KC Coombs Sub Paraprofessional	13,549.47	8,150.00		8,150.00			8,150.00	0.00%		
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,032,564.22	2,237,384.00	0.00	2,237,384.00	75,577.59	0.00	2,161,806.41	3.38%		

16.

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	
REGULAR DAY INSTRUCTIONAL WAGES QUASHNET									
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220 Retirement		23,238.00		23,238.00			23,238.00		
15112 510010 2305 Quashnet Teachers	2,240,464.44	2,312,643.00		2,312,643.00	86,533.28		2,226,109.72	3.74%	
15112 510010 2340 Quashnet Librarian	77,167.00	79,071.00		79,071.00	2,965.23		76,105.77	3.75%	
15112 510010 2710 Quashnet Guidance	242,629.14	250,796.00		250,796.00	9,587.83		241,208.17	3.82%	
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	37.50		60,962.50	0.06%	
15112 510300 2330 Quashnet Paraprofessional	30,093.42	45,900.00		45,900.00			45,900.00	0.00%	
15112 510308 2330 Quashnet Sub Paraprofessionals	875.68	6,100.00		6,100.00	800.00		5,300.00	13.11%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,684,345.17	2,781,996.00	0.00	2,781,996.00	99,923.84	0.00	2,682,072.16	3.59%	
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220 Retirement		52,610.00		52,610.00			52,610.00	0.00%	
15113 510010 2305 High School Teachers	2,563,338.60	2,576,605.00		2,576,605.00	101,605.85		2,474,999.15	3.94%	
15113 510010 2340 High School Librarian	85,073.92	86,745.00		86,745.00	3,277.69		83,467.31	3.76%	
15113 510010 2710 High School Guidance	364,334.21	237,443.00		237,443.00	9,015.11		228,427.89	3.80%	
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	470.28		44,529.72	1.05%	
15113 510020 2710 High School Guidance Clerk	48,001.98	51,684.00		51,684.00	9,795.05		41,888.95	18.95%	
15113 510300 2330 High School Paraprofessionals					261.60		-261.60	#DIV/0!	
15113 510308 2330 High School Sub Parapro							0.00		
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL	3,126,100.87	3,081,896.00	0.00	3,081,896.00	124,425.58	0.00	2,957,470.42	4.04%	

17.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2015 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:									
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL	2014 YTD EXPEND	2015 BUDGET	2015 TRANSFERS	2015 REVISED BUDGET	2015 EXPEND YTD	2015 ECUM	2015 BALANCE	PCT USED	
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220 Middle School Retirement		15,888.00		15,888.00			15,888.00		
15114 510010 2305 Middle School Teachers	1,144,940.74	1,239,043.00		1,239,043.00	44,093.91		1,194,949.09	3.56%	
15114 510010 2710 Middle School Guidance	85,073.92	88,370.00		88,370.00	3,277.69		85,092.31	3.71%	
15114 510018 2325 Middle School Substitute Teachers	18,310.11	15,000.00		15,000.00			15,000.00	0.00%	
15114 510020 2710 Middle School Guidance Clerk	16,237.88	22,037.00		22,037.00	553.70		21,483.30	2.51%	
15114 510308 2330 Middle School Paraprofessional	2,310.00								
TOTAL MASHPEE MIDDLE SCHOOL WAGES	1,266,872.65	1,380,338.00	0.00	1,380,338.00	47,925.30	0.00	1,332,412.70	3.47%	
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE									
15119 510010 2340 Media Arts	64,171.90	68,075.00		68,075.00	2,386.80		65,688.20	3.51%	
TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES	64,171.90	68,075.00	0.00	68,075.00	2,386.80	0.00	65,688.20	3.51%	
15181 REGULAR DAY WAGE-KC COOMBS									
15181 510010 2210 KC Coombs Principal	110,966.07	100,000.00		100,000.00	15,793.02		84,206.98	15.79%	
15181 510010 2215 KC Coombs Assistant/Principal	59,730.00	67,463.00		67,463.00	19,218.85		48,244.15	28.49%	
15181 510010 3200 KC Coombs Nurse	83,548.92	85,220.00		85,220.00	3,277.69		81,942.31	3.85%	
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	10,730.60		67,549.40	13.71%	
15181 510020 3200 KC Coombs Health Clerk	10,380.71	10,859.00		10,859.00	272.84		10,586.16	2.51%	
15181 510308 3200 KC Coombs Substitute RN	1,242.83	1,778.00		1,778.00			1,778.00	0.00%	
TOTAL INSTRUCTIONAL KC COOMBS WAGES	341,052.09	348,789.00	0.00	348,789.00	49,293.00	0.00	299,496.00	14.13%	

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	111,281.10	112,544.00		112,544.00	20,844.27		91,699.73	18.52%		
15182 510010 2215	100,966.00	99,938.00		99,938.00	19,218.85		80,719.15	19.23%		
15182 510010 3200	65,534.94	70,000.00		70,000.00			70,000.00	0.00%		
15182 510016 3520	24,074.74	30,872.00		30,872.00			30,872.00	0.00%		
15182 510020 2210	103,379.59	106,621.00		106,621.00	11,149.64		95,471.36	10.46%		
15182 510020 3200	15,947.44	16,561.00		16,561.00	406.69		16,154.31	2.46%		
15182 510308 3200	1,673.56	1,778.00		1,778.00	240.00		1,538.00	13.50%		
TOTAL INSTRUCTIONAL WAGES QUASHNET										
	422,857.37	438,314.00	0.00	438,314.00	51,859.45	0.00	386,454.55	11.83%		
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL										
15183 510010 2210	138,350.45	115,838.00		115,838.00	22,428.22		93,409.78	19.36%		
15183 510010 2215	104,920.00	199,130.00		199,130.00	38,294.25		160,835.75	19.23%		
15183 510010 3200	76,365.12	77,892.00		77,892.00	2,995.85		74,896.15	3.85%		
15183 510010 3510	83,845.56	86,745.00		86,745.00	3,277.69		83,467.31	3.78%		
15183 510016 3510	160,579.00	168,000.00		168,000.00			168,000.00	0.00%		
15183 510016 3520	57,286.56	56,790.00		56,790.00			56,790.00	0.00%		
15183 510020 2210	112,127.33	113,412.00		113,412.00	15,231.37		98,180.63	13.43%		
15183 510020 3200	16,222.19	16,511.00		16,511.00	406.69		16,104.31	2.46%		
15183 510308 3200	2,297.12	2,100.00		2,100.00			2,100.00	0.00%		
TOTAL WAGES MASHPEE HIGH SCHOOL										
	751,993.33	836,418.00	0.00	836,418.00	82,634.07	0.00	753,783.93	9.88%		

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	1,062.81		29,901.19	3.43%	
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	67,975.23	42,756.00	0.00	42,756.00	1,062.81	0.00	41,693.19	2.49%	
15189 REGULAR DAY WAGES-SYSTEMWIDE									
15189 510010 4400 Network Administrator	83,899.00	87,787.00		87,787.00	16,028.65		71,758.35	18.26%	
15189 510018 2357 Professional Dev Subs	21,362.50	24,315.00		24,315.00			24,315.00	0.00%	
15189 510020 2351 Systemwide Tutors	35,318.49	91,250.00		91,250.00	1,260.00		89,990.00	1.38%	
15189 510300 1450 IT Co-Curricula				0.00			0.00		
15189 510300 4400 Network Support	115,843.84	153,727.00		153,727.00	22,291.78		131,435.22	14.50%	
TOTAL REGULAR DAY WAGES SYSTEMWIDE	256,423.83	357,079.00	0.00	357,079.00	39,580.43	0.00	317,498.57	11.08%	
TOTAL REGULAR DAY WAGES	11,014,356.66	11,573,045.00	0.00	11,573,045.00	574,668.87	0.00	10,998,376.13	4.97%	

20.

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 2310 KC Coombs SPED Tutor	2,514.25	2,000.00		2,000.00	90.00	990.00	920.00	54.00%		
18021 5400 2320 KC Coombs Therapeutic	13,795.00	13,250.00		13,250.00		12,950.00	300.00	97.74%		
18021 5500 2430 KC Coombs SPED General Sup	5,549.86	3,236.00		3,236.00		917.40	2,318.60	28.35%		
TOTAL INSTRUCTIONAL EXPENSES SPED KCC	21,859.11	18,486.00	0.00	18,486.00	90.00	14,857.40	3,538.60	80.86%		
18022 SPED INST EXP-SPEC EDU-QUASH										
18022 5400 2310 Quashnet SPED Tutor	5,572.50	3,000.00		3,000.00	180.00		2,820.00	6.00%		
18022 5400 2320 Quashnet Therapeutic	7,908.80	9,200.00		9,200.00		3,550.00	5,650.00	38.59%		
18022 5500 2430 Quashnet SPED General Supplies	2,770.30	2,755.00		2,755.00			2,755.00	0.00%		
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET	16,251.60	14,955.00	0.00	14,955.00	180.00	3,550.00	11,225.00	24.94%		
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL										
18023 5400 2310 High School SPED Tutor	6,054.02	4,000.00		4,000.00	135.00		3,865.00	3.38%		
18023 5400 2320 High School Therapeutic	7,293.12	4,580.00		4,580.00			4,580.00	0.00%		
18023 5500 2430 High School SPED General Supplies	4,634.67	4,100.00		4,100.00			4,100.00	0.00%		
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL	17,981.81	12,680.00	0.00	12,680.00	135.00	0.00	12,545.00	1.06%		

21.

OWN 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	
SPECIAL EDUCATION EXPENSES									
18029 P-SPEC EDU-SYSWIDE									
18029 5400 1430 SPED LEGAL	6,137.94	8,506.00		8,506.00	907.48	7,092.52	506.00	94.05%	
18029 5400 2110 SPED Director Contractual	2,076.22	2,084.00		2,084.00		2,000.00	84.00	95.97%	
18029 5400 2420 SPED Instructional Equipment	3,507.87	3,541.00		3,541.00	133.20	2,466.80	941.00	73.43%	
18029 5400 2440 SPED Instructional Services	5,734.15	7,140.00		7,140.00		6,200.00	940.00	86.83%	
18029 5400 2800 Systemwide-Psychologist	1,220.00	1,223.00		1,223.00			1,223.00	0.00%	
18029 5500 2110 SPED Director Supplies	3,020.22	5,372.00		5,372.00	636.50	2,000.00	2,735.50	49.08%	
18029 5500 2710 SPED Guidance Supplies	2,430.87	0.00		0.00			0.00	#DIV/0!	
18029 5500 2800 Psychologist Supplies	4,043.70	4,324.00		4,324.00			4,324.00	0.00%	
18029 5600 2110 SPED Director Other	12,551.82	10,850.00		10,850.00	787.00		10,063.00	7.25%	
TOTAL SPED SYSTEMWIDE	40,722.79	43,040.00	0.00	43,040.00	2,464.18	19,759.32	20,816.50	51.63%	
TOTAL SPED EXPENSE SYSTEMWIDE	96,815.31	89,161.00	0.00	89,161.00	2,869.18	38,166.72	48,125.10	46.02%	

22.

OWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 015 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		
18121 SPED WAGES-KC COOMBS										
18121 510010 2305 KC Coombs SPED Teachers	434,250.78	421,801.00		421,801.00	17,058.34		404,742.66	4.04%		
18121 510011 2320 KC Coombs Therapeutic	129,740.04	152,689.00		152,689.00	3,104.38		149,584.62	2.03%		
18121 510018 2325 KC Coombs SPED Substitutes	7,140.00	9,200.00		9,200.00	150.00		9,050.00	1.63%		
18121 510300 2330 KC Coombs SPED Parapro	255,979.40	307,150.00		307,150.00	2,983.98		304,166.02	0.97%		
18121 510308 2330 KC Coombs SPED Sub Parapro	16,719.63	12,000.00		12,000.00			12,000.00	0.00%		
TOTAL SPED WAGES KC COOMBS	843,829.85	902,840.00	0.00	902,840.00	23,296.70	0.00	879,543.30	2.58%		
18122 SPED WAGES QUASHNET										
18122 510010 2305 Quashnet SPED Teachers	473,522.38	525,841.00		525,841.00	19,695.00		506,146.00	3.75%		
18122 510011 2320 Quashnet Therapeutic	168,098.00	171,399.00		171,399.00	6,474.96		164,924.04	3.78%		
18122 510018 2325 Quashnet SPED Substitute	4,357.77	11,300.00		11,300.00			11,300.00	0.00%		
18122 510300 2330 Quashnet SPED Parapro	264,151.93	302,324.00		302,324.00	2,441.91		299,882.09	0.81%		
18122 510308 2330 Quashnet SPED Sub Parapro	11,346.41	14,000.00		14,000.00			14,000.00	0.00%		
TOTAL SPED WAGES QUASHNET	921,476.49	1,024,864.00	0.00	1,024,864.00	28,611.87	0.00	996,252.13	2.79%		
18123 SPED WAGES MHS										
18123 510010 2305 High School SPED Teacher	328,862.08	231,257.00		231,257.00	8,771.58		222,485.42	3.79%		
18123 510018 2325 High School SPED Substitute	11,419.30	10,000.00		10,000.00	470.28		9,529.72	4.70%		
18123 510300 2330 High School SPED Paras	109,648.57	162,484.00		162,484.00	1,026.39		161,457.61	0.63%		
18123 510308 2330 High School SPED Sub Parapro	10,016.88	10,000.00		10,000.00			10,000.00	0.00%		
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	459,946.83	413,741.00	0.00	413,741.00	10,268.25	0.00	403,472.75	2.48%		

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	13,535.45		350,263.55	3.72%	
18124 510018 2325 Middle School SPED Substitutes	1,487.50	5,000.00		5,000.00			5,000.00	0.00%	
18124 510300 2330 Middle School SPED Parapro	94,850.47	76,806.00		76,806.00	708.49		76,097.51	0.92%	
18124 510308 2330 Middle School SPED Sub Parapro	10,698.21	5,000.00		5,000.00			5,000.00	0.00%	
TOTAL MIDDLE SCHOOL WAGES	396,625.32	450,605.00	0.00	450,605.00	14,243.94	0.00	436,361.06	3.16%	
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115 SPED Retirement		22,077.00		22,077.00	21,153.85		923.15	3.30%	
18129 510010 2110 SPED Director	103,020.02	105,080.00		105,080.00	3,465.00		101,615.00	0.00%	
18129 510010 2115 SPED Team Chair	79,331.04	77,026.00		77,026.00			77,026.00	0.00%	
18129 510010 2320 THERAPISTS	211,040.18	220,851.00		220,851.00	8,526.38		212,324.62	3.86%	
18129 510010 2800 Psychologist	232,973.00	170,428.00		170,428.00	4,288.68		166,139.32	2.52%	
18129 510020 2110 SPED Clerk	92,860.96	101,221.00		101,221.00	10,166.77		91,054.23	10.04%	
TOTAL WAGE SPED SYSTEMWIDE	719,225.20	696,683.00	0.00	696,683.00	47,600.68	0.00	649,082.32	6.83%	
TOTAL SPED WAGES	3,341,103.69	3,488,733.00	0.00	3,488,733.00	124,021.44	0.00	3,364,711.56	3.55%	
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100 MA Pub Sch	146,062.75	115,724.00		115,724.00	12,590.00	131,944.30	-28,810.30	124.90%	
19029 5600 9200 Out St Sch				0.00			0.00	0.00%	
19029 5600 9300 Private Sc	798,033.79	651,050.00		651,050.00	120,219.62	822,544.87	-291,714.49	144.81%	
19029 5600 9400 MemCollabs	210,194.91	483,483.00		483,483.00	141,738.00	305,263.20	36,481.80	92.45%	
TOTAL TUITIONS SPED-SYSTEMWIDE	1,154,291.45	1,250,257.00	0.00	1,250,257.00	274,547.62	1,259,752.37	-284,042.99	122.72%	

24.

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 5500	Medicaid	7,689.00	15,205.00		15,205.00			15,205.00	0.00%
19900 5400 7400	Copiers	67,025.54	81,390.00		81,390.00	7,728.87	19,849.68	53,811.45	33.88%
19900 5600 1210	Postage	20,585.68	7,000.00		7,000.00	23.95		6,976.05	0.34%
19900 5600 1420	HRAdvertis	6,917.75	4,590.00		4,590.00	449.20		4,140.80	9.79%
TOTAL ADMINISTRATION EXPENSES		102,217.97	108,185.00	0.00	108,185.00	8,202.02	19,849.68	80,133.30	25.93%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210	Superintendent Contractual	15,558.41	18,915.00		18,915.00	100.00		18,815.00	0.53%
19989 5400 1410	Business & Finance Contractual	4,900.00	5,100.00		5,100.00			5,100.00	0.00%
19989 5400 1430	Legal Services	20,566.40	39,585.00		39,585.00	862.36		38,722.64	2.18%
19989 5500 1210	Superintendent Supplies	8,438.57	4,500.00		4,500.00	1,448.51	332.62	2,718.87	39.58%
19989 5600 1100	School Committee Other	5,894.78	6,100.00		6,100.00	5,150.00	25.00	925.00	84.84%
19989 5600 1210	Superintendent other	11,775.85	10,500.00		10,500.00	3,676.09	4,305.00	2,518.91	76.01%
19989 5600 1410	Business Other	76,327.73	81,000.00		81,000.00	21,516.11	57,214.00	2,269.89	97.20%
TOTAL ADMINSTRATIVE SYSTEMWIDE		143,461.74	165,700.00	0.00	165,700.00	32,753.07	61,876.62	71,070.31	57.11%
TOTAL ADMINISTRATION		245,679.71	273,885.00	0.00	273,885.00	40,955.09	81,726.30	151,203.61	44.79%
GRAND TOTAL		18,825,111.09	19,921,400.00	0.00	19,921,400.00	1,261,196.93	1,743,004.09	16,917,198.98	15.08%

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

25.

Mashpee Public Schools		FY14	FY15		
Revolving Account Balances	Code	06/13/14	09/11/14	Difference (+/-)	
Community School/MHS	500	32,426	38,591	6,165	Rev. from Summer Sch
Athletic Gate Receipts/MHS	501	37,655	37,544	(111)	MIAA
Lost Book	502	5,425	5,411	(14)	Purchase of Books
School Insurance/Admin.	505	200	200	0	No Change
Pre-School/SPED	506	48,921	50,938	2,017	Revenue from Pre school
Facility Rentals/Admin	508	16,715	3,300	(13,415)	Expenses
Privately Funded Grants					
Cape Cod Five	564	4,396	3,896	(500)	Teacher Grant
Media Ed. Access	570	3,506	3,506	0	No Change
School to Career	573	2,459	3,104	645	Revenue
KCC Donation	574	186	186	0	No Change
Total		151,889	146,676	-5,213	

MASHPEE PUBLIC SCHOOLS LUNCH PROGRAM

26.

MASHPEE SCHOOLS

June 2014 FY14 18 Days (1/2 day at KCC & QES, MHS had 17 days)

MASHPEE SCHOOL LUNCH

June 2013 FY13 17 Days -last day was 1/2 day

FINANCIALS:

Revolving Beginning Balance	\$ 197,907.01	Revolving Beginning Balance	\$219,144.81
SALES	19,918.52	SALES	14,389.01
FED/STATE REIMBURSEMENT	23,663.79	FED/STATE REIMBURSEMENT	19,701.59
CHECK REIMBURSEMENT	20.00	CHECK REIMBURSEMENT	0.00
TOTAL SALES	43,602.31	TOTAL SALES	34,090.60
FOOD & SUPPLIES	23,958.43	FOOD & SUPPLIES	18,876.18
OTHER (1)	383.59	OTHER	305.03
EQUIPMENT & R/M (2)	6,772.16	EQUIPMENT & R/M	5,929.97
UNIFORMS	0.00	UNIFORMS	0.00
HEALTH BENEFITS - 3 EMPLOYEES	2,856.66	HEALTH BENEFITS - 3 EMPLOYEES	1,985.25
GROUP LIFE INSURANCE	23.04	GROUP LIFE INSURANCE	17.28
MEDICARE - Quarterly	0.00	MEDICARE	0.00
LABOR COST - 2 PAY PERIODS	23,247.37	LABOR COST - 2 PAY PERIODS	22,793.98
COMMODITIES -	0.00	COMMODITIES - April, May, June	176.36
BANK-CHECK RETURN	0.00	BANK CHARGES	0.00
UNEMPLOYMENT	0.00	UNEMPLOYMENT	0.00
TOTAL EXPENSES	57,241.25	TOTAL EXPENSES	50,984.05
PROFIT BEFORE INV. CHG.	\$ (13,638.94) \$ (13,638.94)	PROFIT BEFORE INV. CHG.	-15,993.45
INVENTORY:		INVENTORY:	
START OF PERIOD	\$ 15,502.31		
END OF PERIOD	\$ 8,852.20		
CHANGE	\$ (6,650.11)		
PROFIT INCLUDING INV.	\$ (20,289.05)		
Revolving Account Ending Balance	\$ 184,268.07	Revolving Balance	\$203,151.36

NOTES

- [1] Meals Tax, Mileage Reimbursement
- [2] MHS tilt skillet & steamer repair, rolling rack & slicer purchase, misc. equipment for MASS EI function
- [3]
- [4]

PERFORMANCE

Enrollment 2013-14	Enrollment 2012-13	
*KCC 364	*KCC 416	
QES 556	QES 563	
MMS/MHS 694	MMS/MHS 696	
TOTAL 1,634	TOTAL 1,675	
* KCC enrollment and Free includes 15 Head Start * KCC enrollment and Free includes 15 Head Start		
Total Meals Served	Lunch	% of Participation-Lunch
Site		
KCC 855	2820	43.20%
QES 545	4060	42.95%
MMS/MHS 340	3242	27.48%
TOTAL 1,740	10,122	36.44%

	Free and Reduced Students	
	Current Month	Last Year, Same Month
KCC	Free 176	Free 22
QES	Free 181	Free 24
MHS	Free 231	Free 29
Sub	Free 588	Free 75
TOTAL F & R	663	546
% of Enrollment	40.58%	32.60%

**Mashpee Public Schools
FY'15 BUDGET TRANSFER REQUEST
for School Comm Approval 9/17/2014**

27.

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

TRANSFER # 15 - 001

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

BUDGET DECREASES


Account #	Description	Amount
12389-5400-2357	Systemwide Professional Development Contractual	\$ 6,000.00
15119-510010-2340	Media Arts Director	\$ 50,000.00
Total Decreases this page:		\$ 56,000.00

BUDGET INCREASES

Account #	Description	Amount
12389-5100-2305	Professional Development Salaries	6,000.00
12019-5600-2440	Systemwide Other Instructional Services	50,000.00
Total Increases this page:		\$ 56,000.00
Net Change to Budget:		0.00

RATIONALE:

Professional Development for new Ipad initiative/money for MTV to replace Media Arts Position

Business Office _____
 Spending Authority / School or Dept.

 Business Administrator's Authorization

Chapter 71. Section 37H 3/4

Suspension or expulsion on grounds other than those set forth in Secs. 37H or 37H1/2.[Text of section added by 2012, 222, Sec. 3 effective July 1, 2014. Sec 2012, 222, Sec. 12.]

(a) This section shall govern the suspension and expulsion of students enrolled in a public school in the commonwealth who are not charged with a violation of subsections (a) or (b) of section 37H or with a felony under section 37H1/2.

(b) Any principal, headmaster, superintendent or other person acting as a decision-maker at a student meeting or hearing, when deciding the consequences for the student, shall exercise discretion; consider ways to re-engage the student in the learning process; and avoid using expulsion as a consequence until other remedies and consequences have been employed.

(c) For any suspension or expulsion under this section, the principal or headmaster of a school in which the student is enrolled, or a designee, shall provide, to the student and to the parent or guardian of the student, notice of the charges and the reason for the suspension or expulsion in English and in the primary language spoken in the home of the student. The student shall receive the written notification and shall have the opportunity to meet with the principal or headmaster, or a designee, to discuss the charges and reasons for the suspension or expulsion prior to the suspension or expulsion taking effect. The principal or headmaster, or a designee, shall ensure that the parent or guardian of the student is included in the meeting, provided that such meeting may take place without the parent or guardian only if the principal or headmaster, or a designee, can document reasonable efforts to include the parent or guardian in that meeting. The department shall promulgate rules and regulations that address a principal's duties under this subsection and procedures for including parents in student exclusion meetings, hearings or interviews under this subsection.

(d) If a decision is made to suspend or expel the student after the meeting, the principal or headmaster, or a designee, shall update the notification for the suspension or expulsion to reflect the meeting with the student. If a student has been suspended or expelled for more than 10 school days for a single infraction or for more than 10 school days cumulatively for multiple infractions in any school year, the student and the parent or guardian of the student shall also receive, at the time of the suspension or expulsion decision, written notification of a right to appeal and the process for appealing the suspension or expulsion in English and in the primary language spoken in the home of the student; provided, however, that the suspension or expulsion shall remain in effect prior to any appeal hearing. The principal or headmaster or a designee shall notify the superintendent in writing, including, but not limited to, by electronic means, of any out-of-school suspension imposed on a student enrolled in kindergarten through grade 3 prior to such suspension taking effect. That notification shall describe the student's alleged misconduct and the reasons for suspending the student out-of-school. For the purposes of this section, the term "out-of-school suspension" shall mean a disciplinary action imposed by school officials to remove a student from participation in school activities for 1 day or more.

(e) A student who has been suspended or expelled from school for more than 10 school days for a single infraction or for more than 10 school days cumulatively for multiple infractions in any school year shall have the right to appeal the suspension or expulsion to the superintendent. The student or a parent or guardian of the student shall notify the superintendent in writing of a request for an appeal not later than 5 calendar days following the effective date of the suspension or expulsion; provided, that a student and a parent or guardian of the student may request, and if so requested, shall be granted an extension of up to 7 calendar days. The superintendent or a designee shall hold a hearing with the student and the parent or guardian of the student within 3 school days of the student's request for an appeal; provided that a student or a parent or guardian of the student may request and, if so requested, shall be granted an extension of up to 7 calendar days; provided further, that the superintendent, or a designee, may proceed with a hearing without a parent or guardian of the student if the superintendent, or a designee, makes a good faith effort to include the parent or guardian. At the hearing, the student shall have the right to present oral and written testimony, cross-examine witnesses and shall have the right to counsel. The superintendent shall render a decision on the appeal in writing within 5 calendar days of the hearing. That decision shall be the final decision of the school district with regard to the suspension or expulsion.

(f) No student shall be suspended or expelled from a school or school district for a time period that exceeds 90 school days, beginning the first day the student is removed from an assigned school building.

SCHOOL COMMITTEE EVALUATION

You will do your own testing and scoring. Each question should be answered with one of three words -- yes, some, or no. If the majority of your answers is "yes", you and your Committee are doing a good job as public servants. If the majority of your answers is "some" there is room for improvement. A "no" majority indicates the need for considerable improvement.

ROUTINE FUNCTIONING

The School Committee, in order to be successful, must have its routine responsibilities organized so as to reserve the majority of its time, energy, and thinking for the important matters of school and study and educational development.

The Committee

	Yes	No
1. Does the Committee have a pre-planned meeting agenda?	<input type="checkbox"/>	<input type="checkbox"/>
2. Are copies of the agenda distributed to Committee members several days before the meeting?	<input type="checkbox"/>	<input type="checkbox"/>
3. Are the meetings businesslike and kept on the subject?	<input type="checkbox"/>	<input type="checkbox"/>
4. Does the Committee operate under approved parliamentary procedures?	<input type="checkbox"/>	<input type="checkbox"/>
5. Does the Committee record and preserve regular minutes?	<input type="checkbox"/>	<input type="checkbox"/>
6. Does the Committee meet in a comfortable and well-lit room with appropriate furnishings?	<input type="checkbox"/>	<input type="checkbox"/>
7. Are the Committee meetings held regularly with a good attendance of members?	<input type="checkbox"/>	<input type="checkbox"/>
8. Do Committee meetings begin promptly at the announced time of meeting?	<input type="checkbox"/>	<input type="checkbox"/>
9. Does the Committee have access to reliable sources of information?	<input type="checkbox"/>	<input type="checkbox"/>

The Member

	Yes	No
10. Do you familiarize yourself with the agenda prior to Committee meetings?	<input type="checkbox"/>	<input type="checkbox"/>
11. Do you reserve all decisions on matters until the Committee is in session?	<input type="checkbox"/>	<input type="checkbox"/>
12. Are you familiar with approved parliamentary procedure?	<input type="checkbox"/>	<input type="checkbox"/>
13. Do you attend Committee meetings regularly?	<input type="checkbox"/>	<input type="checkbox"/>
14. Do you understand fully the routine responsibilities and duties of Committee officers?	<input type="checkbox"/>	<input type="checkbox"/>
15. Do you carry out your routine assignments properly?	<input type="checkbox"/>	<input type="checkbox"/>
16. Do you arrive at Committee meetings promptly?	<input type="checkbox"/>	<input type="checkbox"/>
17. Do you endeavor to keep informed on current educational matters?	<input type="checkbox"/>	<input type="checkbox"/>
TOTAL SCORE -- ROUTINE FUNCTIONING		

SCHOOL COMMITTEE IMPROVEMENT

The School Committee recognizes that the best school committees make a constant effort to improve their internal operation and effectiveness in school advancement. Programs in self study, school study and in increasing Committee effectiveness should be continually in effect.

The Committee

	Yes	No
1. Does the majority of the Committee attend the annual Massachusetts Association of School Committees state meeting and other meetings designated to keep the Committee advised of developments affecting the internal district operation?	<input type="checkbox"/>	<input type="checkbox"/>
2. Does the Committee conduct self-studies of its methods of procedure and action?	<input type="checkbox"/>	<input type="checkbox"/>
3. Does the Committee visit the schools within the district?	<input type="checkbox"/>	<input type="checkbox"/>
4. Does the Committee have and use a School Committee library (or bookshelf)?	<input type="checkbox"/>	<input type="checkbox"/>

	Yes	No
5. Does the Committee visit schools within other districts?	<input type="checkbox"/>	<input type="checkbox"/>
6. Does the Committee participate in community school study efforts?	<input type="checkbox"/>	<input type="checkbox"/>

The Member

	Yes	No
7. Do you familiarize yourself with public school laws?	<input type="checkbox"/>	<input type="checkbox"/>
8. Have you attended Association study-work meetings this year?	<input type="checkbox"/>	<input type="checkbox"/>
9. Do you subscribe to and read publications relating to educational and School Committee activities?	<input type="checkbox"/>	<input type="checkbox"/>
10. Do you visit schools within your district?	<input type="checkbox"/>	<input type="checkbox"/>
TOTAL SCORE -- SCHOOL COMMITTEE IMPROVEMENT		

COMMUNITY RELATIONS

Since the most effective school committees are those with strong public support, the School Committee will, in order to gain this support, keep the community informed as to the kind of program it has and what needs to be done to improve it.

The Committee

	Yes	No
1. Are arrangements made for regular newspaper and other press coverage of Committee meetings, studies and other activities?	<input type="checkbox"/>	<input type="checkbox"/>
2. Does the Committee issue periodic reports to the people?	<input type="checkbox"/>	<input type="checkbox"/>
3. Are Committee policies printed and made available to the public?	<input type="checkbox"/>	<input type="checkbox"/>
4. Has the Committee sponsored community meetings on education?	<input type="checkbox"/>	<input type="checkbox"/>
5. Is the Committee receptive to offers of help and to suggestions from citizens?	<input type="checkbox"/>	<input type="checkbox"/>
6. Does the Committee use the help of community organizations and citizens' committees in meeting school problems?	<input type="checkbox"/>	<input type="checkbox"/>

The Member

	Yes	No
7. Do you participate in the civic life of your community?	<input type="checkbox"/>	<input type="checkbox"/>
8. Do you take every opportunity in talks, written articles and personal contacts to tell the people about the school?	<input type="checkbox"/>	<input type="checkbox"/>
9. Are you aware of the pressure, personal and otherwise, exerted on the Committee and the individual member?	<input type="checkbox"/>	<input type="checkbox"/>
10. Are you informed of community feelings toward the school?	<input type="checkbox"/>	<input type="checkbox"/>
11. Do you have confidence in a correctly informed public's interest in the school?	<input type="checkbox"/>	<input type="checkbox"/>
TOTAL SCORE -- COMMUNITY RELATIONS		

IMPROVING INSTRUCTION

The School Committee feels a responsibility for providing the conditions necessary for the improvement of instruction in the schools. Little improvement will occur where there is an inadequate plant and equipment and no budgetary provisions are made for "on-the job" and other types of teacher training.

The Committee

	Yes	No
1. Has the per capita financial allotment for instructional material been increased in the past five years?	<input type="checkbox"/>	<input type="checkbox"/>
2. Are adequate libraries available to all children?	<input type="checkbox"/>	<input type="checkbox"/>
3. Are funds available to finance an in-service (on-the job) training program?	<input type="checkbox"/>	<input type="checkbox"/>
4. Does the Committee encourage further teacher study with financial and other incentives?	<input type="checkbox"/>	<input type="checkbox"/>

The Member

	Yes	No
5. Do you keep abreast of developments in school architecture?	<input type="checkbox"/>	<input type="checkbox"/>

	Yes	No
6. Have you familiarized yourself with school equipment needs?	<input type="checkbox"/>	<input type="checkbox"/>
7. Are you acquainted with industrial personnel practices?	<input type="checkbox"/>	<input type="checkbox"/>
8. Are you acquainted with all of the features of a well-rounded school program?	<input type="checkbox"/>	<input type="checkbox"/>
TOTAL SCORE -- IMPROVING INSTRUCTION		

EDUCATIONAL POLICY DEVELOPMENT

One of the most important functions of the School Committee is policy development. This records the objectives, procedures and philosophy of the School Committee.

The Committee

	Yes	No
1. Is your Committee policy so written as to be understandable and so organized as to be usable?	<input type="checkbox"/>	<input type="checkbox"/>
2. Does the policy define the roles of the Committee, the Superintendent-Director, Principals and teachers, and clarify the responsibilities and relationships to one another?	<input type="checkbox"/>	<input type="checkbox"/>
3. Is the policy so effective that routine problems are covered by it?	<input type="checkbox"/>	<input type="checkbox"/>
4. Does the Committee allow the Superintendent-Director to implement policy and confine itself to policymaking?	<input type="checkbox"/>	<input type="checkbox"/>
5. Does the policy include the Committee's philosophy of education?	<input type="checkbox"/>	<input type="checkbox"/>
6. Does the policy include relations with the non-professional staff?	<input type="checkbox"/>	<input type="checkbox"/>
7. Does the policy include the Committee's objectives?	<input type="checkbox"/>	<input type="checkbox"/>
8. Does the policy cover public use of buildings and properties?	<input type="checkbox"/>	<input type="checkbox"/>
9. Does the policy govern the internal procedures of the Committee?	<input type="checkbox"/>	<input type="checkbox"/>
10. Does the policy include procedures for receiving delegations?	<input type="checkbox"/>	<input type="checkbox"/>
11. Is the majority of policy development devoted to educational matters?	<input type="checkbox"/>	<input type="checkbox"/>
12. Does the Committee consider community wishes and suggestions in policy development?	<input type="checkbox"/>	<input type="checkbox"/>

	Yes	No
13. Does the Committee seek the professional advice of the Superintendent-Director in policy formulation?	<input type="checkbox"/>	<input type="checkbox"/>

The Member

	Yes	No
14. Are you familiar with all your Committee policy?	<input type="checkbox"/>	<input type="checkbox"/>
15. Do you make every effort to carry on Committee functions in accordance with the approved Committee policy?	<input type="checkbox"/>	<input type="checkbox"/>
16. Do you attempt to keep up with changing conditions in order to modify policy to meet these new conditions?	<input type="checkbox"/>	<input type="checkbox"/>
17. Do you respect the office of Superintendent-Director and refrain from unwarranted interference in administrative affairs?	<input type="checkbox"/>	<input type="checkbox"/>
18. Are you aware of the fact that you have no authority as a Committee member except when the Committee is legally in session?	<input type="checkbox"/>	<input type="checkbox"/>
19. Are you aware of the fact that consistent Committee policy inspires confidence among personnel and the public?	<input type="checkbox"/>	<input type="checkbox"/>
TOTAL SCORE -- EDUCATIONAL POLICY DEVELOPMENT		

EDUCATIONAL PLANNING

The School Committee believes that future educational crises can be averted by planning in advance. Information such as birth statistics, community growth trends, and other indices of change must be updated and tailored to the demands and the needs of the future.

The Committee

	Yes	No
1. Has the Committee compiled and studied figures giving the probable enrollment in each grade in the coming years?	<input type="checkbox"/>	<input type="checkbox"/>
2. Has the Committee, on the basis of this probable enrollment, begun planning for additional school plant space?	<input type="checkbox"/>	<input type="checkbox"/>
3. Have adequate school sites been obtained in community growth areas for future school buildings?	<input type="checkbox"/>	<input type="checkbox"/>

	Yes	No
4. Is the Committee making plans now for equipment purchases for new school plants?	<input type="checkbox"/>	<input type="checkbox"/>
5. Is the Committee planning now to attract the best teachers to the school district for its future needs?	<input type="checkbox"/>	<input type="checkbox"/>
6. Is the Committee studying the financial base of the public schools to determine future financial needs and resources?	<input type="checkbox"/>	<input type="checkbox"/>
7. Have community interest groups been consulted regarding increasing the offerings of the school program?	<input type="checkbox"/>	<input type="checkbox"/>
8. Have community interest groups been consulted regarding the type of school program to be offered in the future?	<input type="checkbox"/>	<input type="checkbox"/>
9. Is the Committee planning ahead in other ways?	<input type="checkbox"/>	<input type="checkbox"/>

The Member

	Yes	No
10. Do you keep apprised of national population, industrial and social trends, and the effects on the school district?	<input type="checkbox"/>	<input type="checkbox"/>
11. Do you participate actively in the gatherings and study of information regarding the school's future needs?	<input type="checkbox"/>	<input type="checkbox"/>
12. Do you realize that changing conditions result in changing school needs?	<input type="checkbox"/>	<input type="checkbox"/>
13. Are you aware of the fact that long-range plans have to be constantly examined and altered in accordance with shifting trends?	<input type="checkbox"/>	<input type="checkbox"/>
14. Do you realize that modernization is as necessary as are increases and expansion?	<input type="checkbox"/>	<input type="checkbox"/>
TOTAL SCORE -- EDUCATIONAL PLANNING		

EVALUATION

The School Committee recognizes that it should be continually informed as to the effectiveness of the school district in the education of its children, on the basis of the evaluative information, steps can be taken to better the school district.

	Yes	No
1. Does the Committee receive periodic reports regarding the success of the school district in reaching its objectives?	<input type="checkbox"/>	<input type="checkbox"/>
2. Have studies been made to show the college success of your students?	<input type="checkbox"/>	<input type="checkbox"/>
3. Have studies been made to show the success of your non-college student graduates?	<input type="checkbox"/>	<input type="checkbox"/>
4. Has an outside education agency surveyed the school district in recent years?	<input type="checkbox"/>	<input type="checkbox"/>
5. Does the Committee take action to improve the schools on the basis of needs revealed by evaluative studies?	<input type="checkbox"/>	<input type="checkbox"/>
6. Do you base your opinion as to the effectiveness of the public schools on complete and factual information rather than on hearsay?	<input type="checkbox"/>	<input type="checkbox"/>
7. Do you understand that evaluation should lead to improvement rather than criticism?	<input type="checkbox"/>	<input type="checkbox"/>
8. Do you rely upon your Superintendent-Director to provide the Committee with accurate information as to the school district's effectiveness?	<input type="checkbox"/>	<input type="checkbox"/>
9. Are you acquainted with the various instruments and methods of evaluating the schools?	<input type="checkbox"/>	<input type="checkbox"/>
10. Are you acquainted with the characteristics of a good school district?	<input type="checkbox"/>	<input type="checkbox"/>
TOTAL SCORE -- EVALUATION		