

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: June 14, 2021

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

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

School Committee-Business Meeting

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

Day and Date of Meeting: Wednesday, June 16, 2021

Time of Meeting: 5:30 PM

Place: Quashnet School Library

Option to join remotely via Zoom :

<https://mpspk12-org.zoom.us/j/89509946418#success>

Meeting ID: 89509946418 Phone: 1-253-215-8782

Chairman: Nicole Bartlett/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: 06-16-21

IN THE MATTER OF :It is MOVED by **School Committee** that this governmental body hold an executive session. Executive Session pursuant to G.L. c. 30A, § 21(a)(3) to discuss strategy with respect to collective bargaining–Mashpee Teachers' Association

A Roll was called (see attached roll call)

The Clerk of this executive session is designated as Cathy Lewis

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

1. This meeting convened in open session and
 - a. Notice and posting of the meeting was given (X)
 - b. the meeting is an emergency meeting. ()
2. After the executive session the meeting
 - a. Will reconvene ()
 - b. Will not reconvene (X)
3. The purpose or purposes of this executive session are:
 - A. To deliberate upon matters involving individuals where the individuals involved have been notified in writing of the meeting and have not requested an open meeting and regarding:
 1. The reputation and character of the individual ()
 2. The physical condition and mental health of the individual ()
 3. The discipline or dismissal of a public officer, employee, staff member or individual. ()
 4. A Complaint or charge brought against an individual ()
 - B. To deliberate upon matters which, if done in open meeting could detrimentally affect the position of the City, regarding:
 1. Bargaining ()
 2. Strategy with respect to Collective Bargaining (X)
 3. Strategy with respect to litigation ()
 4. The purchase, exchange, lease or value of real property ()
 5. Strategy with respect to negotiations with non-union personnel ()
 - 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 PUBLIC SCHOOLS
School Committee Business Meeting
Quashnet School Library, 150 Old Barnstable Rd., Mashpee MA 02649
June 16, 2021 at 5:30 PM (IN-PERSON)
Option for Remote--Zoom Meeting:
<https://mpspk12-org.zoom.us/j/89509946418#success>
Meeting ID: 89509946418 Phone: 1-253-215-8782



Agenda*

Mission and Vision for the Mashpee Public Schools

The mission of the Mashpee Public Schools is to ensure a comprehensive program of academic rigor, scope, and depth to prepare all students to be college and career ready and to value service to others. The vision of the Mashpee Public Schools is that every student, every day, is safe, respected, and ensured to achieve excellence in a personalized learning environment that includes quality teaching, small class sizes, and the use of technology.

Item #	Time	Agenda Item
1	5:30 PM	Call Regular Meeting to Order/Pledge of Allegiance
2	5:32	*Ratify agenda of June 16, 2021 Note: Any questions posed by individual School Committee members in advance of this meeting and responses thereto are posted on the District's website (" School Committee Packets ")
3	5:34	Public Comment
4	5:44	Moment of Silence--MPS Alumni and Coach--Christopher Rendigs
5	5:45	Recognition of Retirees and Legislative Update--Representative David Vieira (p.1-1B)
6	6:05	MMHS Class of 2021 graduate Zoe Squeglia's Senior Project-- <i>Steve The Sparkle</i>
7	6:15	Recognition of "Unsung Heroes" from this year's MPS teaching staff: Special Subject Teachers at the Coombs School: Megan Smith, Kim Palmer, Katie Martin, Liesl Crehan, and Kristen Daly
8	6:25	Student Representative- Skyla Rimple
9	6:35	Representative for the Mashpee Wampanoag Tribe
10	6:45	District Nurse Coordinator Update (p. 1C)
11	6:55	*Approval of Minutes of May 19, 2021 (p.2-6)
12	7:00	Report of the Superintendent - School year 20-21 Update (p. 6A) *MPS 4-year Plan for Success (Strategic Plan) (p.7-10) - SEL Grant (Hope Hanscom) - Communications/Acknowledgements (p.11) - Administrator Share-Outs (p.12-15) - Genius Academy Update
13	7:30	Report of the Director of Finance - Update on FY21 budget, expenditures, revolving accounts, grants, and FY 21 close-out (p.16-40) - Update--Food Services (p.41) - Update COVID-19 related grants (p.42) *FY21 Budget Transfers (p.43-48)
14	7:45	Subcommittees/Liaison Meetings/Working Groups - Finance Working Group (5/28/21 Meeting) - Cape Cod Collaborative (Don Myers)
15	7:55	Specifically Assigned/Unfinished Business - Post MAGNA Award Happenings (Nicole Bartlett) - August 12, 2021--School Committee Retreat (Late Afternoon) - Reminder: Diversity Workshop on July 26, 2021 from 1:00 - 2:30 PM with Dr. Kalise Wornum

		• *Ratification of MOA regarding merit pay with Mashpee Teachers' Association and vote regarding merit pay for non-union employees (p.49)
16	8:10	New Business • MASC/MASS Joint Conference in Hyannis on November 3 - 6, 2021 (Full conference--live or virtual: \$345 before 7/15/21; \$495 after 7/15/21) (p.50-51)
17	8:15	Items the Chair did not reasonably know in advance (Other)
18	8:20	Public Comment
19	8:25	*Adjournment of Public Meeting--Enter Executive Session (Note: There will be no return to public meeting after Executive Session ends)
20	8:25	Executive Session • Executive Session pursuant to G.L. c. 30A, § 21(a)(3) to discuss strategy with respect to collective bargaining--Mashpee Teachers' Association • *Adjournment of Executive Session

****Vote Required **The listing of matters are those reasonably 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.***

MASHPEE PUBLIC SCHOOLS

FISCAL YEAR 2021 RETIREES

(Years serving the children of Mashpee)

Theresa Arsenault--27 years

Sherry Broderick--23 years

Kathie Campbell--28 years

Karen Cofran--20 years

Jane Emery--21 years

Louise Johnson--25 years

Fran Laporte--15 years

Catherine Loyko--25 years

Eduardo MacDonald--3 years

Maura Manning--21 years

Lucinda Bourke-McKay--27 years

Marilyn Murray--15 years

Elinor Pagano--17 years

Melissa Rizzitano--6 years

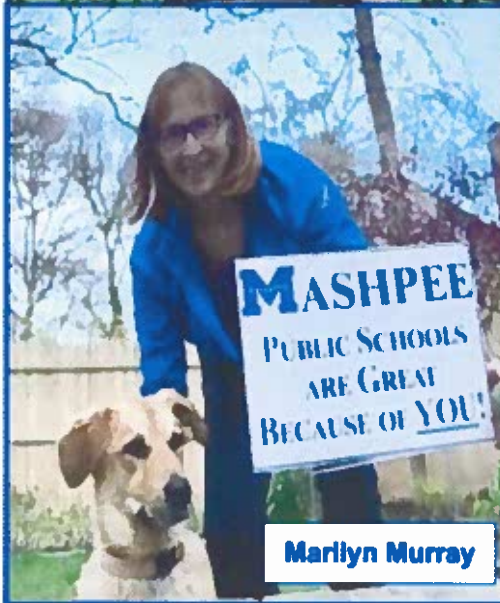
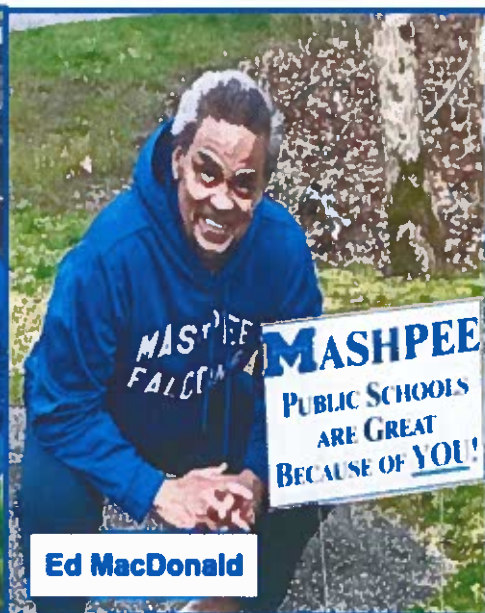
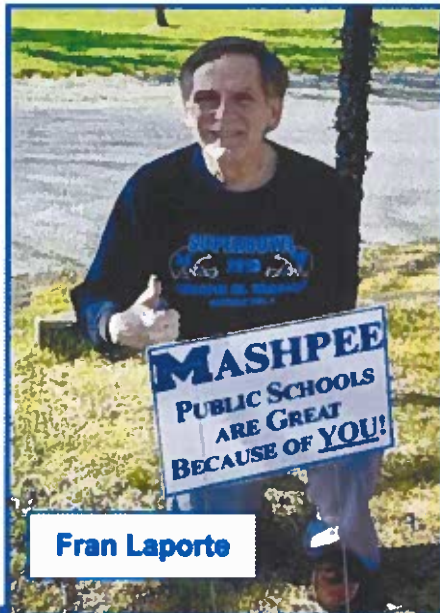
Alice Smith Shadan--30 years

Kim Shaughnessy--22 years

*It's GREAT to be in MASHPEE because of these individuals.
Thank you for making our world a better place.*



MASHPEE PUBLIC SCHOOLS RETIREES (SCHOOL YEAR 20-21)





Jane Emery



Elinor Pagano



Theresa Arsenault



Melissa Rizzitano

**WE
ARE
MASHPEE**



Karen Cofran



Alice Shadan



Maura Manning



Sherry Broderick

MASHPEE PUBLIC SCHOOLS

COVID-19 DATA DASHBOARD Through June 14, 2021

As of the above date, there has been no in-school transmission of the COVID-19 virus.



MPS Students/Staff who have tested Positive for COVID-19 and the impact thereof

	MMHS POSITIVE CASES	QUASHNET POSITIVE CASES	COOMBS POSITIVE CASES	DISTRICT POSITIVE CASES	TOTAL POSITIVE CASES	STUDENT CLOSE CONTACTS*	STAFF CLOSE CONTACTS*
STUDENTS (TOTAL)	71	37	30	0	138	394	33
September	-	-	-	N/A	-	-	-
October	2	1	-	N/A	3	18	1
November	2	2	4	N/A	8	35	6
December	10	3	9	N/A	22	21	2
January	17	10	8	N/A	35	88	15
February	11	8	3	N/A	22	8	1
March	9	7	3	N/A	19	35	4
April	9	3	2	N/A	14	51	0
May	11	3	1	N/A	15	138	4
STAFF (TOTAL)	8	6	4	4	22	7	13
September, October, November	-	-	-	-	-	-	-
December	3	-	-	3	6	-	7
January	1	1	2	-	4	2	2
February	-	4	1	-	5	3	3
March	4	1	1	1	7	2	1
April	-	-	-	-	-	-	-
May	-	-	-	-	-	-	-
TOTAL (Students/Staff)	79	43	34	4	160	401	46

*Our close contacts include family members (spouses, children, siblings) who attend school or work in the Mashpee Public Schools.

MPS Students who have tested Positive for COVID-19

100% In-Person Learners	Hybrid Learners (through 4/16/21)		100% Remote Learners
52	Falcons--31	Mashpee--32	23

MPS POOLED TESTING PROGRAM RESULTS

Click here: [Daily symptom checklist](#); [State of Massachusetts COVID-19 Vaccination Information](#)
 Vaccination, testing resources, and case reporting information? <https://www.barnstablecountyhealth.org>

Health Office Data (Note: Return to full time, in-person learning: Gr. 4, 5, 7, 12 on 4/5/21; Gr. 6, 8, 10 on 4/12/21; Gr. 9 + 11 on 4/26/21)	May 2021 20 days	April 2021 17 days	March 2021 22 days	February 2021 15 days	January 2021 18 days	December 2020 16 days	November 2020 14 days
Total number of COVID-19 PCR test results received	175	217	185	142	238	141	137
Health office visits	2,186; 608 students	1,629; 592 students	1,171; 407 students	697; 244 students	743; 270 students	626; 271 students	655; 220 students
Number of students returned to class	2,095	1,558	1,104	637	696	590	595
Number of students dismissed due to non-emergency/non COVID-like illness	57	37	36	35	20	14	20
Number of students dismissed for COVID-like illness	29	21	26	23	27	21	26
Number of students dismissed due to injury	5	7	5	2	0	1	3
Number of parent communications (illness, flu vaccine, health-related)	1,140	1,038	1,106	917	1,326	1,493	908
Flu vaccination update: DPH no longer requires all students to receive the flu vaccination by 2/28/21; however, they do continue to recommend it.	1,153 340 awaiting documentation	1,153 340 awaiting documentation	1,152 341 awaiting documentation	1,152 341 awaiting documentation	1,147 344 awaiting documentation	1091 404 awaiting documentation	888 614 awaiting documentation

**MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING
WEDNESDAY, MAY 5, 2021**

Present: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden and Matt Davis. Also in attendance: Patricia DeBoer, Hope Hanscom and Ashley Lopes.

Ms. Bartlett called the meeting to order at 5:30 PM in the Quashnet School Library.

Ms. DeBoer welcomed new members Brian Weeden and Matt Davis

Reorganization of the School Committee

Chairman

Mr. Myers made a motion for Nicole Bartlett to serve as chairman of the Mashpee School Committee until the next year. Ms. Lewis seconded the motion.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis

Opposed: None

Vice Chairman

(Brian Weeden withdrew his name) Mr. Weeden nominated Don Myers to serve as Vice Chairman, seconded by Mr. Davis.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis

Opposed: None

Secretary

(Don Myers withdrew his name) Mr. Weeden made a motion to nominate Cathy Lewis as Secretary, seconded by Mr. Davis.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis

Opposed: None

Subcommittees/ Liaison, and Working Groups

The following were determined to be the subcommittees, liaisons and working groups.

Mr. Weeden made a motion to approve the proposed subcommittee/ liaisons and working groups with edits, seconded by Mr. Myers.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis

Opposed: None

SUBCOMMITTEES	PRIMARY	ALTERNATE
Curriculum (2)	Don Myers, Brian Weeden	Cathy Lewis
Negotiations (2)	Nicole Bartlett, Don Myers	Brian Weeden
Policy (2)	Cathy Lewis, Brian Weeden	Matthew Davis
Superintendent Evaluation (2)	Matthew Davis, Nicole Bartlett	Brian Weeden

LIAISON POSITIONS	PRIMARY	ALTERNATE
Mashpee Board of Selectmen (1)	Nicole Bartlett	Don Myers
Cape Cod Collaborative Board (1)	Don Myers	Cathy Lewis
Mashpee Finance Committee (1)	Nicole Bartlett	Don Myers, Brian Weeden
Mashpee Planning and Construction (1)	Cathy Lewis	Brian Weeden
Sick Bank (1)	Brian Weeden	Matthew Davis, Cathy Lewis
Mashpee Wampanoag Tribe (1)	Cathy Lewis	Don Myers
WORKING GROUPS		
Finance (2)	Nicole Bartlett, Don Myers	Brian Weeden
Outreach/Engagement (2)	Cathy Lewis, Brian Weeden	Nicole Bartlett, Don Myers
SC Efficiency/Effectiveness (2)	Cathy Lewis, Matthew Davis	Brian Weeden
Legislative Representative	Nicole Bartlett	

Ratify agenda

Ms. Lewis made a motion to ratify the agenda of May 19, 2021, seconded by Mr. Davis.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Public Comment

Ms. Sharon DeFrancesco asked about students wearing masks in the Fall. Ms. DeBoer stated that currently the directive through DESE is that mask wearing will be part of the Fall.

Recognition of Service

George Schmidt was recognized for his seven years of service to the School Committee.

Approval of Minutes

Ms. Lewis made a motion to approve the minutes of May 5, 2021 with edits, seconded by Mr. Myers.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Matt Davis. Abstained: Brian Weeden
Opposed: None

Report of the Superintendent

Ms. DeBoer shared information on upcoming events. There was discussion of the MPS- MWT Partnership and the Strategic Plan.

Report of the Director of Finance

Ms. Lopes gave an update on the FY21 budget, expenditures and grants. There was discussion of COVID 19 expenditures.

Budget Transfers

Mr. Myers made a motion to approve budget transfer #21-02 for \$44,953.94, seconded by Mr. Weeden.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Mr. Myers made a motion to approve budget transfer #21-03 for \$673,987.37, seconded by Ms. Lewis.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Subcommittees

Policy SubCommittee

There was discussion about the need for a policy for staff members on military leave. Ms. Lewis made a motion to waive the first and second reading of the policy, seconded by Mr. Weeden.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Ms. Lewis made a motion to approve policy GCCAD/GCCBD/GDCD, seconded by Mr. Weeden.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Cape Cod Collaborative- Mr. Myers gave a brief update on the Cape Cod Collaborative but stated he would have more information at the next meeting.

Specifically Assigned/Unfinished Business

Post Magna Award Happenings- there was discussion of events since the Magna Award and the \$5,000 award received by the school district.

FY22 School Committee Meeting Schedule

There was a decision to change the date of the August 18, 2021 meeting date to August 11, 2021. A date for a retreat will be discussed at a later date.

Mr. Myers approved the schedule of FY22 School Committee meeting dates with the edit of moving August 18 to August 11, seconded by Mr. Davis.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Electric Busses

There was discussion about electric busses. Mr. Myers stated that he would like more information and only to include this as an agenda item if there is new information to share.

Diversity Workshop - July 26

Ms. DeBoer reminded the committee about the upcoming online diversity workshop on July 26 @ 1:00 PM. Members of Town Hall have been invited.

New Business

Military Leave Policy- Ms. Bartlett stated that this item had been previously discussed and voted.

Juneteenth- Ms. DeBoer let the committee know that for next year this date would be observed on a Friday and they will need to look at the impact on the school calendar.

Joint Meeting- The joint meeting with the Mashpee Wampanoag Tribe will tentatively take place in the Fall.

School Committee Summer Retreat- this item was previously discussed.

New Business

Ms. Lewis discussed student voice and student inclusion. There was a discussion of a potential advisory committee. Ms. Lewis will follow up with Ms. DeBoer.

Public Comment

Ms. DeFrancesco thanked the team for all their hard work.

Executive Session

Ms. Lewis made a motion at 7:46 PM to enter into executive session for the purpose of conducting strategy sessions in preparation for negotiations with nonunion personnel and to conduct collective bargaining sessions or contract negotiations with nonunion personnel, including the Superintendent, and to discuss strategy with respect to collective bargaining and stated that the public meeting will reconvene.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Mr. Myers made a motion to return to public session at 9:23 PM, seconded by Ms. Lewis.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Mr. Myers made a motion to vote on the contract extension of the superintendent, seconded by Mr. Weeden.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

Ms. Lewis made a motion to vote on merit bonuses, seconded by Mr. Myers.

Roll call vote: In favor: Nicole Bartlett, Don Myers, Cathy Lewis, Brian Weeden, Matt Davis
Opposed: None

The meeting adjourned at 9:32 PM.

Respectfully submitted,

Gail Hannan
School Committee Recording Secretary (Alternate)

6.A.

MASHPEE PUBLIC SCHOOLS

DATA as of June 1, 2021 (Unofficial)

Enrollment as of 6/1/21		COOMBS SCHOOL				QUASHNET SCHOOL				MMS				MMHS					
Grade Level	PRE-K	K	1	2		3	4	5	6		7	8		9	10	11	12	Total	
Total students	67	96	94	88	345	107	101	118	123	449	113	139	252	93	122	105	125	445	1491
100% Remote Students	0	1	2	2	5	2	5	4	5	16	5	22	27	17	23	14	23	77	125
School Choice Students	0	8	6	4	18	6	8	6	10	30	14	11	25	10	10	12	14	46	119

Enrollment as 5/1/21		COOMBS SCHOOL				QUASHNET SCHOOL				MMS				MMHS				
Grade Level	PRE-K	K	1	2		3	4	5	6		7	8		9	10	11	12	Total
Total students	67	96	94	87	344	107	99	118	122	446	113	139	252	92	122	106	124	1486
100% Remote Students	0	2	7	6	15	4	6	6	5	21	8	25	33	17	25	16	25	152
School Choice Students	0	8	6	4	18	6	8	6	10	30	14	11	25	10	10	12	14	119

Other Enrollment Data

	20-21	19-20		20-21 (IN)	20-21 (OUT)
Homeschooled Students	43	8			95
Cape Cod Tech	43	48			
Sturgis	48	50			

Special Education Enrollment

School	ACTIVE IEPs (June 2021)	ACTIVE IEPs (May 2021)	ACTIVE IEPs (June 2020)**
Coombs School (Pre-K)	23	23	31
Coombs School (K - 2)	29	29	35
Quashnet School	75	75	72
Mashpee Middle-High School	96	96	95
Other (Home-Tutored, Post-Graduate, Private School/Homeschooled, DCF)	12	11	6
Out of District (Includes cost share)	14	13	20
Total Special Education Students	249	247	259

Student Enrollment--Prior Years (Per DESE)

GRADE YEAR	PS	K	1	2	KCC	3	4	5	6	QS	7	8	MMS	9	10	11	12	MMHS	Total
SY13-14	64	122	123	114	423	141	135	147	128	551	138	126	264	123	107	108	94	432	1670
SY14-15	92	106	122	123	443	109	136	131	149	525	127	141	268	119	109	99	104	431	1667
SY15-16	81	120	100	125	426	135	104	135	131	505	149	127	276	114	105	106	97	422	1629
SY16-17	93	108	126	105	432	132	140	106	140	518	128	151	279	129	111	98	110	448	1677*
SY17-18	74	122	101	119	416	116	132	135	102	485	140	130	270	129	112	111	99	451	1622
SY18-19	94	97	114	103	408	119	116	128	140	503	111	140	251	115	120	108	111	454	1616
SY19-20	91	96	95	111	393	100	120	117	123	460	147	109	256	119	116	113	106	454	1563

*Due to data error- DESE report shows 1500 students **Not applicable due to COVID shutdown

MASHPEE PUBLIC SCHOOLS

Plan for Success 2021-2025

June 16, 2021 FINAL DRAFT

MISSION

The Mashpee Public Schools ensure a student-centered, comprehensive program of rigor, scope, and depth that prepares all students to be college, career, service, and civic ready and teaches respect and acceptance of others.

VISION

Every student, every day, is safe, respected, and engaged to achieve academic and social growth in a personalized learning environment.

CORE VALUES

- We value our students, staff, and community.
- Every decision we make is learner-driven to improve student outcomes.
- Our classroom instruction and interventions are informed through observations and data-informed problem-solving.
- Our district academic and behavioral protocols are implemented with fidelity.
- Our professional learning and collaboration improve educator practice by focusing on student learning and on teaching practices that are implemented with fidelity.
- We establish and sustain partnerships to ensure that all students are college, career, service, and civic ready.

THEORY OF ACTION

If we fully implement the four strategic objectives listed below, then every student, every day, is safe, respected, and engaged to achieve academic and social growth in a personalized learning environment.

FOUR PILLARS OF SUCCESS

Portrait of the Graduate	Diversity, Equity, & Inclusion	Teaching & Learning	Mashpee: A Connected Community
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STRATEGIC OBJECTIVES

1. Fully implement the Mashpee Public Schools' <u>Portrait of the Graduate</u>	2. Honor diversity, provide equity, and ensure inclusion throughout the Mashpee Public Schools	3. Fully align teaching and learning PreK - 12 with our Multi-Tiered System of Supports (MTSS) framework.	4. Strengthen & grow positive & reciprocal relationships between the district & the community
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STRATEGIC INITIATIVES

1.1 Identify grade-level expectations for each Portrait of a Graduate competency.	2.1 Analyze and expand district-wide systems to ensure all students, especially those from historically marginalized groups, can access the entire scope of opportunities	3.1 Renew our multi-tiered system of supports (MTSS) framework with all staff and ensure implementation thereof with fidelity	4.1 Create, implement and maintain an integrated website to increase accessibility for all users
1.2 Communicate our Portrait of a Graduate competencies to all stakeholders.	2.2 Establish student voice opportunities to impact/influence outcomes.	3.2 Develop a system that identifies instructional resources and strategies that are targeted to meet each student's needs within Tier 1 and Tier 2	4.2 Renew and cultivate community partnerships with the intention of improving outcomes for all stakeholders

1.3 Reflect the Portrait of a Graduate competencies in PowerSchool and on report cards	2.3 Provide culturally responsive, audience-specific communication that addresses barriers	3.3 Provide relevant staff professional development.	4.3 Provide students with real-world opportunities for application of their skills/knowledge
1.4 Incorporate student voice and ownership through individual student electronic portfolios (i.e. Google sites) reflecting achievement of grade-level Portrait of a Graduate competencies.	2.4 Create and provide programming that honors the diversity represented in our community and beyond	3.4 Create an effective system for curriculum oversight, revision, and alignment	4.4 Showcase accomplishments and talents of our students and staff
	2.5 Recruit staff members who more closely reflect our students and provide a support system that nurtures long-term employment.	3.5 Utilize data collected through the educator supervision and evaluation process to inform whole school and individual professional development	4.5 Regularly gather information/feedback from stakeholders to inform future planning
	2.6 Provide training to ensure a district-wide culture of diversity, equity, and inclusion		4.6 Provide communications targeted to specific audiences

OUTCOMES

OBJECTIVE 1 (PORTRAIT OF A GRADUATE)

- A. By June 30, 2025, all Mashpee stakeholders (e.g. students, staff, school committee, parents/caregivers, municipal partners, business community, taxpayers) will understand and value our Portrait of a Graduate, as evidenced by the widespread use of the philosophy throughout all stakeholder groups.
- B. By June 30, 2025, all Mashpee educators will align curriculum, instruction, and assessments with the Portrait of a Graduate competencies as evidenced through classroom observations, lesson plans, and student work.
- C. By June 30, 2025, all Mashpee students will be able to demonstrate the competencies contained in the Portrait of a Graduate as evidenced through a variety of assessment tools.

OBJECTIVE 2 (DIVERSITY, EQUITY, AND INCLUSION)

- A. By June 30, 2025, all students will grow in their attainment of skills, knowledge, and self-confidence to access all learning opportunities, as evidenced by student participation and performance data.
- B. By June 30, 2025, our staff will more closely reflect our school community, and all students and staff will feel honored and valued for who they are, as evidenced by staffing data analysis and student/staff surveys.

OBJECTIVE 3 (TEACHING AND LEARNING)

- A. By June 30, 2025, all PreK - 12 teaching and learning will be fully aligned with our multi-tiered system of supports (MTSS) framework, resulting in all students meeting or exceeding academic and social-emotional learning grade-level expectations, as evidenced through a variety of assessment tools.

OBJECTIVE 4 (MASHPEE--A CONNECTED COMMUNITY)

- A. By June 30, 2025, all stakeholders will be able to articulate the value that the Mashpee Public Schools bring to our connected community, with growth measured through year-over-year stakeholder feedback.



MASHPEE PUBLIC SCHOOLS

Planning for Success--Developing our next 4-Year Strategic Plan



February 4, 2020: PLANNING TEAM (Large Stakeholder Group*) Retreat 1

- Visioning
- Community Engagement

February 25, 2020: District Leadership Team Retreat 1

- SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)
- District Data

March 3, 2020: PLANNING TEAM Members conduct vision sessions with each school's staff

March 10, 2020: PLANNING TEAM Retreat 2

- Synthesize Common Vision Themes
- Strategic Objectives
- Outcomes
- Community Engagement
- Draft Goal Areas Developed
 - Portrait of a Graduate
 - Diversity, Equity, and Inclusion
 - Teaching and Learning
 - Mashpee--A Connected Community

*****PROCESS INTERRUPTED DUE TO THE PANDEMIC*****

May 5, 2021: PLANNING TEAM Retreat 3

- Data and Root Cause Analysis
- Strategic Objectives
- Draft Strategic Initiatives

May 11, 2021: District Leadership Team Retreat 2

- Strategic Initiatives
- Outcomes

May 26, 2021: PLANNING TEAM Retreat 4

- Review/Update of Mission Statement and Vision Statement
- Review/Update of MPS Core Values
- Quality Plan Review and Revision
- Community Dissemination Process

June 1 - June 15, 2021: Gather feedback/thoughts from students, staff, parents/guardians, community

June 16, 2021: Presentation to School Committee; School Committee Approval of Plan

Summer, 2021: Year-one action steps will be drafted for each initiative

**Voices included on the Stakeholder Group: Student, Parent, Teacher, Mashpee Wampanoag Tribe, Community Member, School Committee, School/District Leader, Town of Mashpee Select Board*



MASHPEE PUBLIC SCHOOLS



Portrait of a Graduate

A. Purposeful Communicator and Collaborator--(I . . .)

- A-1: Express my understanding clearly using a variety of formats depending on purpose and audience
- A-2: Fulfill my responsibilities as a member of a team or a group
- A-3: Actively listen to, honor, and build upon the voices and ideas of others
- A-4: Understand that opinions are connected to emotions and experiences
- A-5: Give and receive appropriate, constructive feedback
- A-6: Interact responsibly in all settings

B. Engaged Citizen--(I . . .)

- B-1: Take steps to improve the broader community
- B-2: Understand and embrace individual, local, and global diversity
- B-3: Practice ethical and empathetic behavior
- B-4: Exercise civic responsibilities (e.g. local, state, tribal, national, and global)
- B-5: Participate in conservation efforts and environmental stewardship
- B-6: Recognize the varied historical perspectives of Mashpee including those of the Mashpee Wampanoag Tribe and how they shape our community

C. Resilient ME--(I . . .)

- C-1: Set personal goals and evaluate my progress in achieving them
- C-2: Possess personal financial literacy and establish financial goals
- C-3: Establish and maintain meaningful connections with those around me
- C-4: Actively engage in self-improvement and self-advocacy
- C-5: Take initiative and have a strong work ethic
- C-6: Make informed choices that enable me to live a healthy and fulfilling life
- C-7: Maintain a balanced lifestyle, strive to be grateful and positive, and use strategies to navigate challenges

D. Empowered Knowledge Seeker--(I . . .)

- D-1: Practice active learning
- D-2: Persevere in scholarly and academic endeavors
- D-3: Reflect thoughtfully on my learning
- D-4: Value curiosity and ask questions accordingly
- D-5: Research and evaluate information from varied sources
- D-6: Explore opportunities that help me discover and pursue my passion(s)

E. Critical Thinker and Problem Solver--(I . . .)

- E-1: Strategically plan how to approach a project or problem
- E-2: Apply my knowledge, experience, and skills to generate creative and innovative ideas
- E-3: Reason effectively to make sound judgments and informed decisions
- E-4: Take appropriate risks, learn from mistakes and failures, and remain resilient
- E-5: Can adapt to change and be flexible in my thinking



Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000
TTY: N.E.T. Relay 1-800-439-2370

Jeffrey C. Riley
Commissioner

June 10, 2021

Patricia DeBoer, Superintendent
Mashpee Public Schools
150-A Old Barnstable Road
Mashpee, MA 02649

Re: Tiered Focused Monitoring Report for Special Education and Civil Rights

Dear Superintendent DeBoer:

The Office of Public School Monitoring recently conducted a Tier 1 Tiered Focused Monitoring (TFM) Review in your district. During this review, the Department monitored selected special education and civil rights criteria to determine your district's compliance with laws and regulations. We are pleased to tell you that the Department has found your district to be in compliance with all of the criteria monitored during the TFM Review and no corrective action is required at this time.

Enclosed you will find a copy of the Tiered Focused Monitoring Report. To access the report on the Department's website, please visit <http://www.doe.mass.edu> and select *Security Portal* then *PQA WebMonitoring*. Continue by selecting *Home > PSM Tier Review > Feedback/CIMP > View TFM Report*. The Tiered Focused Monitoring Toolkit, which includes the regulatory requirements specific to the special education and civil rights criteria referenced in this report, can be found at <http://www.doe.mass.edu/psm/resources/default.html>.

In closing, we would like to thank the administration and staff who shared their time and thoughts so generously during the preparation and onsite phases of the review, and we commend you on your commitment and diligence in the areas reviewed under TFM. Special thanks are given to Jaime Curley for coordinating this visit for the district. Should you need any additional information or assistance, please do not hesitate to contact Marc Oldenburg at (413) 314-6703.

Sincerely,

Marc Oldenburg

Marc Oldenburg
Tiered Focused Monitoring Review Chairperson
Office of Public School Monitoring

Vani Rastogi-Kelly
Vani Rastogi-Kelly, Director
Office of Public School Monitoring

cc: Nicole Bartlett, School Committee Chairperson
Jaime Curley, Local Monitoring Review Coordinator

Encl.: Final Report

To: Patricia DeBoer , Mashpee Public Schools Superintendent
From: Matt Triveri, Mashpee Middle/High School Athletic Director

Mashpee Athletic Department Report May 2021

- Boys Lacrosse at 7-3 has their best record in the history of the program
- Boys and Girls Lacrosse are both third seeds in the South Shore League Tournament
- Senior quarterback/defensive back Ryan Hendricks was chosen as a Boston Herald All-Scholastic in football for the Fall II 2021 season
- Senior baseball center fielder William Baker was selected as the 2021 recipient of the Roger Scudder Sportsmanship Award which is given annually since 1966 by the Cape Cod Baseball Umpires Association. The award recognizes the Cape Cod and the Island top senior high school baseball player who best exemplifies sportsmanship.
- Senior multi-sport athletes Nathan Ware and Clara Signs were named Mashpee High School's South Shore League Scholar-Athlete award winners
- Mashpee student-athletes who are planning to continue their athletics careers at the collegiate level:
 - Matt Bowen- Football- Southern Connecticut State University
 - Sean Smith- Swimming- Carenton (MN) College
 - Jagger Bryant- Baseball- Massachusetts Maritime Academy
 - Caroline Shields- Soccer- Nichols College
 - Gabe Tellez- Soccer- Anna Marie College
 - Gabe Perreira- Lacrosse- American International College
 - Matthew Fish- Track- Gordon College



Outreach Coordinator Report May 2021 Consuelo Carroll

Volunteer Engagement

- Senior Projects - 26 volunteers Zoomed for 102 hours evaluating Senior Projects. from May 3rd to May 19.
- Volunteers truly enjoyed the experience. Feedback was positive all around. Many volunteers, did multiple days.
- Read to me volunteers reopened their program and read to the Pre K outside.
- The volunteer program Sign up is working really well to automate volunteer sign ups, reminders.
- Starting the process of hand writing thank you to all of this years volunteers.
- I feel going forward that we should keep some opportunities via Zoom.



We are Mashpee

- Developing a Heat transfer vinyl program. So we can create our own t-shirts
- Brought in a resort wear collection to see how it does with tourists.
- Students creating signs with the combined help from Mrs. Hough(laser engraving)and Mr. Chuippi (framing signs). The sign business shows promise. we have added laser engraving to cutting boards and that has increased sales.
- Working to get more interns in the store in the fall semester.
- Added more wholesale vendors
- Training all staff how to make sublimation bandanas and heat transfer vinyl

YTD Sales are at \$22889 previous 2 years were @9500

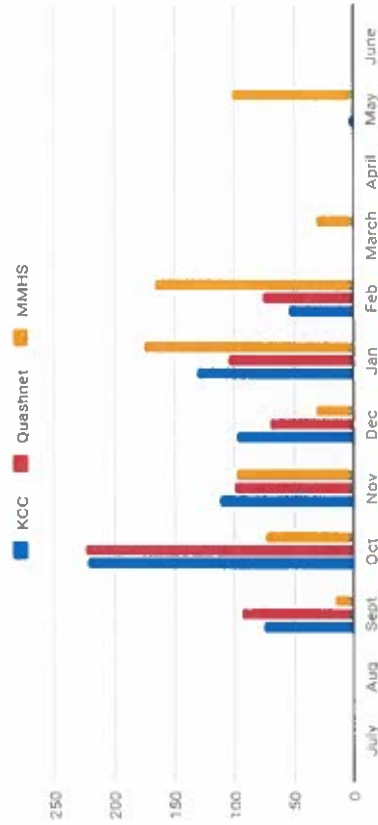
PR/Community Engagement

- New website and app design beginning in earnest. We have a template and colors picked out. They are creating the shell for us. We are working on transitioning the old content over to the new site. and creating a staff directory. Next steps will be learning how to use the website and then creating the new site.
- Scheduling Channel 22 training.
- Class day and Graduation were live streamed with the help of the cable station.
- Worked with the Mashpee Enterprise in the creation of their Graduation pull out which will come out on Friday.
- Promoting volunteering and substituting opportunities in the Mashpee Enterprise
- Social media accounts continue to grow
- Little lending library is open for business again

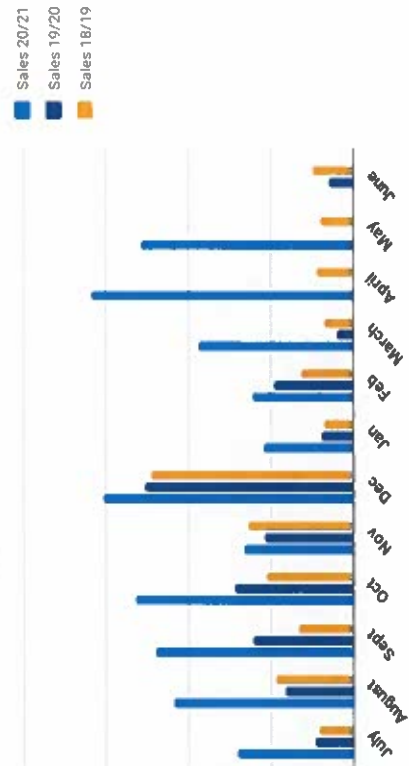


Mashpee Public Schools
Outreach Coordinator Report
Consuelo Carroll

KCC, Quashnet and MMHS Volunteer hours



#WeAreMashpee Sales



#WeAreMashpee - Social Media

	Jul	Aug	Sept	Oct	Nov	Dec	JAN	FEB	Mar	April	May	LY
Instagram												
Posts	34	25	25	26	25	25	18	23	41	30	30	
Followers			310	326	335	351	356	368	387	398	415	266
Twitter												
Tweets	34	25	21	26	25	25	32	29	14	9	23	
Followers	175	185	191	201	215	218	221	230	236	240	247	155
Impressions	17.6	11.5	82.18	12.7K	125K	11.6K	12.6K	11.7K	7.4K	6.5K	8.2K	
Facebook												
Posts	22	24	23	26	25	36	37	29	32	30	30	
Followers			180	216	250	269	320	352	379	384	405	131
Reached			1347	268	1905	1526	695	1744	2855	4.4K	2.1K	
Linkedin*												
Posts	3	2	1	1	1	1	0	2	4	3	0	
Followers			312	317	320	322	323	333	338	341	341	311

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MASHPEE PUBLIC SCHOOLS

Jaime L. Curley, Ed.D.
Director of Special Education Services
Special Education June 3, 2021

Special Education Enrollment:

School	ACTIVE IEPS June 2021	ACTIVE IEPS May. 2021	ACTIVE IEPS June, 2020
KCC PreK	23	23	31
KCC	29	29	35
Quashnet	75	75	72
MMS/MHS	96	96	95
Other (Home-Tutored, Post-Graduate, Private School/Homeschooled, DCF)	12	11	6
Out of District (includes cost share)	14	13	20
Total Special Ed. Students	249	247	259

**FY21 BUDGET TO ACTUAL
AS OF 6/11/2021**

FY21 School Budget to Actual							
	FY2020 YTD EXPEND	FY2021 Original Budget	FY2021 Transfers	FY2021 Revised Budget	FY2021 YTD Expenditures	FY2021 Encumbrances	FY2021 Balance
Summary Salaries							
Line item:							
1	958,825.98	1,002,220.00	47,984.00	1,050,204.00	940,870.72	0.00	109,333.28
2	2,735,281.14	2,893,385.00	17,666.00	2,911,051.00	2,235,017.59	0.00	676,033.41
3	3,470,372.54	3,564,886.00	20,708.00	3,585,594.00	2,644,394.86	0.00	941,199.14
4	1,357,216.70	1,379,859.00	-38,142.00	1,341,717.00	998,798.44	0.00	342,918.56
5	4,515,943.96	4,595,432.00	32,766.00	4,628,198.00	3,567,161.00	0.00	1,061,037.00
6	614,095.51	750,035.00	-30,925.00	719,110.00	564,316.03	0.00	154,793.97
7	3,623,401.70	3,912,643.00	-50,057.00	3,862,587.00	2,837,739.16	0.00	1,024,847.84
8	200,913.60	311,248.00	0.00	311,248.00	170,229.71	0.00	141,018.29
Total Salaries	17,476,051.13	18,409,708.00	0.00	18,409,709.00	13,958,527.51	0.00	4,451,181.49
	FY2020 YTD EXPEND	FY2021 Original Budget	FY2021 Transfers	FY2021 Revised Budget	FY2021 YTD Expenditures	FY2021 Encumbrances	FY2021 Balance
Summary Expenses							
Line item:							
9	176,501.57	206,722.00	3,500.00	210,222.00	111,053.26	69,584.30	29,584.44
10	93,504.70	97,255.00	0.00	97,255.00	65,802.14	15,910.52	15,542.34
11	108,372.58	108,575.00	-1,000.00	107,575.00	60,049.06	19,920.08	27,605.86
12	45,021.58	61,954.00	-16,500.00	45,454.00	28,305.36	31,531.51	-14,382.87
13	186,875.51	181,499.00	14,246.00	195,745.00	158,964.54	85,201.63	-48,421.17
14	707,545.71	217,932.00	-3,000.00	214,932.00	634,013.90	88,540.37	-507,622.27
15	58,734.59	90,000.00	0.00	90,000.00	32,490.03	16,500.25	41,009.72
16	925,203.51	1,405,198.00	0.00	1,405,198.00	866,172.30	84,516.89	454,508.81
17	1,552,873.80	1,692,506.00	0.00	1,692,506.00	1,366,069.91	101,602.40	224,833.69
18	17,353.95	15,000.00	2,754.00	17,754.00	11,600.07	7,384.24	-1,230.31
19	153,357.32	181,215.00	0.00	181,215.00	114,680.25	7,376.89	59,157.86
20	138,511.35	110,750.00	0.00	110,750.00	104,302.51	69,426.28	-62,978.79
Total Expenses	4,163,856.17	4,368,606.00	0.00	4,368,606.00	3,553,503.33	597,495.36	217,607.31
Grand Total: Expenses + Salaries	21,639,907.30	22,778,314.00	0.00	22,778,315.00	17,512,030.84	597,495.36	4,668,788.80
Less Choice Funds	21,639,907.30	22,778,314.00	0.00	22,778,315.00	17,512,030.84	597,495.36	4,668,788.80

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	19,174.65	11,495.00	0.00	11,495.00	5,633.58	820.00	5,041.42	56.14%
10111 5500 2410	KC Coombs Textbooks	23,066.75	28,650.00	0.00	28,650.00	20,776.78	7,359.40	513.82	98.21%
10111 5500 2415	KC Coombs Instructional Materials	7,154.62	12,700.00	0.00	12,700.00	11,080.20	418.25	1,201.55	90.54%
10111 5500 2430	KC Coombs General Supplies	35,934.11	40,000.00	0.00	40,000.00	26,573.18	6,997.93	6,428.89	83.93%
10111 5500 2720	Testing & Assessment	3,463.93	1,210.00	0.00	1,210.00	642.50	0.00	567.50	53.10%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		88,794.06	94,055.00	0.00	94,055.00	64,706.24	15,595.58	13,753.18	85.38%
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5500 2210	Principal Office Supplies	1,865.20	1,600.00	0.00	1,600.00	436.00	0.00	1,164.00	27.25%
10181 5600 2210	KC Coombs Other	2,845.44	1,600.00	0.00	1,600.00	659.90	314.94	625.16	60.93%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		4,710.64	3,200.00	0.00	3,200.00	1,095.90	314.94	1,789.16	44.09%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		93,504.70	97,255.00	0.00	97,255.00	65,802.14	15,910.52	15,542.34	84.02%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	17,232.64	14,000.00	0.00	14,000.00	5,017.23	6,393.96	2,588.81	81.51%
10212 5500 2410	Quashnet Texts	31,696.93	25,000.00	0.00	25,000.00	20,970.32	99.68	3,930.00	84.28%
10212 5500 2415	Quashnet Instructional Materials	28,580.34	34,325.00	0.00	34,325.00	13,400.62	10,700.28	10,224.10	70.21%
10212 5500 2430	Quashnet General Supplies	21,058.03	25,950.00	-1,000.00	24,950.00	17,575.77	2,136.16	5,238.07	79.01%
10212 5500 2455	Quashnet Software	0.00	700.00	0.00	700.00	495.00	0.00	205.00	70.71%
QUASHNET INSTRUCTIONAL									
		98,567.94	99,975.00	-1,000.00	98,975.00	57,458.94	19,330.08	22,185.98	77.58%
10282 5500 2210	Quashnet Principal Supplies	2,530.28	2,700.00	0.00	2,700.00	2,177.12	500.00	22.88	99.15%
10282 5600 2210	Quashnet Principal Other	7,274.36	5,900.00	0.00	5,900.00	413.00	90.00	5,397.00	8.53%
TOTAL QUASHNET INSTRUCTIONAL									
		9,804.64	8,600.00	0.00	8,600.00	2,590.12	590.00	5,419.88	36.98%
		108,372.58	108,575.00	-1,000.00	107,575.00	60,049.06	19,920.08	27,605.86	74.34%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL									
10313 5400 2420	High School Instructional Equip.	25,559.24	28,205.00	-18,000.00	10,205.00	6,994.35	447.43	2,763.22	72.92%
10313 5400 2710	High School Guidance Cont	5,171.94	5,000.00	1,100.00	6,100.00	5,672.10	350.00	77.90	98.72%
10313 5400 2720	High School Testing	3,383.00	4,800.00	16,700.00	21,500.00	0.00	19,905.00	1,595.00	92.58%
10313 5500 2415	High School Instructional Materials	20,428.86	42,263.00	16,000.00	58,263.00	48,197.98	25,328.37	-15,263.35	126.20%
10313 5500 2430	High School General Supplies	58,443.18	33,000.00	-6,454.00	26,546.00	14,716.63	17,019.28	-5,189.91	119.55%
10313 5500 2455	High School Software	5,928.55	16,221.00	6,000.00	22,221.00	20,110.49	1,800.00	310.51	98.60%
10313 5500 2710	High School Guidance Supplies	3,496.32	2,030.00	-1,100.00	930.00	824.00	0.00	106.00	88.60%
10313 5600 2410	High School Texts	33,534.13	27,680.00	0.00	27,680.00	26,552.42	6,977.55	-5,849.97	121.13%
TOTAL SCHOOL INSTRUCTIONAL		155,945.22	159,199.00	14,246.00	173,445.00	123,067.97	71,827.63	-21,450.60	112.37%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	6,612.24	4,000.00	0.00	4,000.00	3,670.00	0.00	330.00	91.75%
10383 5400 3520	High School Extra Curricula	9,610.14	7,000.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
10383 5500 2210	High School Principal Supplies	5,661.32	2,000.00	0.00	2,000.00	9,376.82	0.00	-7,376.82	468.84%
10383 5600 1100	High School Dues/Membership	825.79	1,300.00	0.00	1,300.00	860.00	0.00	440.00	66.15%
10383 5600 2210	High School Principal Other	8,220.80	8,000.00	0.00	8,000.00	21,989.75	13,374.00	-27,363.75	442.05%
TOTAL HIGH SCHOOL INSTRUCTIONAL		30,930.29	22,300.00	0.00	22,300.00	35,896.57	13,374.00	-26,970.57	220.94%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		186,875.51	181,499.00	14,246.00	195,745.00	158,964.54	85,201.63	-48,421.17	124.74%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414 5400 2420	Middle School Instructional Equip	3,353.41	5,700.00	-4,000.00	1,700.00	1,262.89	0.00	437.11	74.29%
10414 5500 2415	Middle School Instructional Materials	12,571.76	16,515.00	-5,000.00	11,515.00	10,590.93	16,080.84	-15,156.77	231.63%
10414 5500 2430	Middle School General Supplies	10,223.23	16,000.00	0.00	16,000.00	6,575.89	15,450.67	-6,026.56	137.67%
10414 5500 2455	Middle School Software	0.00	6,004.00	-2,500.00	3,504.00	3,245.00	0.00	259.00	92.61%
10414 5600 2410	Middle School Textbooks	17,788.22	11,735.00	-5,000.00	6,735.00	6,630.65	0.00	104.35	98.45%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		43,936.62	55,954.00	-16,500.00	39,454.00	28,305.36	31,531.51	-20,382.87	151.66%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
10484 5500 2210	Middle School Principal Supplies	991.67	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
10484 5600 2210	Middle School Principal Other	93.29	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		1,084.96	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		45,021.58	61,954.00	-16,500.00	45,454.00	28,305.36	31,531.51	-14,382.87	131.64%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL									
12019	5400 2310 Outside Tutors	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
12019	5500 2110 Assistant Superintendent Supplies	537.86	1,050.00	0.00	1,050.00	650.00	0.00	400.00	61.90%
12019	5500 2440 Volunteer Office Supplies	5,226.51	5,000.00	0.00	5,000.00	7,006.25	613.23	-2,619.48	152.39%
12019	5600 2110 Assistant Superintendent Other	0.00	1,575.00	0.00	1,575.00	728.33	0.00	846.67	46.24%
12019	5600 2440 Instructional Service Other C-66,738	189,197.61	23,307.00	0.00	23,307.00	12,084.97	0.00	11,222.03	51.85%
12019	5600 3520 Camp Falcon	1,567.27	6,000.00	-3,000.00	3,000.00	0.00	0.00	3,000.00	0.00%
TOTAL DISTRICT WIDE INSTRUCTIONAL		196,529.25	38,932.00	-3,000.00	35,932.00	20,469.55	613.23	14,849.22	58.67%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	1,435.48	2,000.00	0.00	2,000.00	842.00	0.00	1,158.00	42.10%
12381 5600 2215	KC Coombs Pro Dev Asst Prin	2,436.80	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		3,872.28	4,000.00	0.00	4,000.00	842.00	0.00	3,158.00	21.05%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	2,098.20	2,000.00	0.00	2,000.00	539.00	0.00	1,461.00	26.95%
12382 5600 2215	Quashnet Pro Dev Asst Principal	489.00	2,000.00	0.00	2,000.00	416.64	250.00	1,333.36	33.33%
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,587.20	4,000.00	0.00	4,000.00	955.64	250.00	2,794.36	30.14%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	1,489.51	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
12383 5600 2215	High School Pro Dev Asst Prin	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		1,489.51	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle Sch Pro Dev Asst Principal	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	34,320.99	13,749.00	0.00	13,749.00	9,132.83	0.00	4,616.17	66.43%
12389 5400 2357	System Professional Development	78,522.34	110,000.00	0.00	110,000.00	69,009.70	339.00	40,651.30	63.04%
12389 5600 1100	School Committee Pro Dev	2,625.87	6,000.00	0.00	6,000.00	4,425.00	0.00	1,575.00	73.75%
12389 5600 2110	Curriculum Director Pro Dev	3,369.74	3,000.00	0.00	3,000.00	799.40	0.00	2,200.60	26.65%
12389 5600 2357	Tuition Reimbursement	35,000.00	45,000.00	0.00	45,000.00	0.00	37,300.00	7,700.00	82.89%
12389 5600 2800	SPED Professional Development	333.84	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		154,172.78	165,000.00	0.00	165,000.00	74,234.10	37,639.00	53,126.90	67.80%
TOTAL PROFESSIONAL DEVELOPMENT		162,121.77	179,000.00	0.00	179,000.00	76,031.74	37,889.00	65,079.26	63.64%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	164,657.89	0.00	0.00	0.00	151,599.40	0.00	-151,599.40	
12489 5400 2453	System Instructional software	61,999.92	0.00	0.00	0.00	96,327.20	0.00	-96,327.20	
12489 5500 2250	System Instructional Hardware	14,147.11	0.00	0.00	0.00	7,453.00	0.00	-7,453.00	
12489 5500 2453	System Instructional Hardware	51,690.72	0.00	0.00	0.00	140,423.41	24,281.56	-164,704.97	
12489 5500 2451	Instructional Technology	2,845.09	0.00	0.00	0.00	139,210.76	25,756.58	-164,967.34	
12489 5500 4450	Technology Maintenance	87,874.95	0.00	0.00	0.00	2,498.84	0.00	-2,498.84	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		383,215.68	0.00	0.00	0.00	537,512.61	50,038.14	-587,550.75	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE									
13089 5600 5100 MTRS Retirement Contribution		0.00	0.00	0.00	0.00	0.00	5,253.65	-5,253.65	
13089 5600 5200 S Employee Insurance		7,784.20	10,000.00	0.00	10,000.00	7,327.20	0.00	2,672.80	73.27%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL		7,784.20	10,000.00	0.00	10,000.00	7,327.20	5,253.65	-2,580.85	125.81%
13281 MEDICAL HEALTH SERVICE-KC COOMBS									
13281 5500 3200 KC Coombs Health Supplies		6,596.90	2,500.00	0.00	2,500.00	1,933.49	332.00	234.51	90.62%
TOTAL HEALTH SERVICE KC COOMBS		6,596.90	2,500.00	0.00	2,500.00	1,933.49	332.00	234.51	90.62%
13282 MEDICAL HEALTH SERVICE-QUASHNET									
13282 5500 3200 Quashnet Health Supplies		1,485.53	2,500.00	508.00	3,008.00	2,529.09	1,608.38	-1,129.47	137.55%
TOTAL HEALTH SERVICE QUASHNET		1,485.53	2,500.00	508.00	3,008.00	2,529.09	1,608.38	-1,129.47	137.55%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL									
13283 5500 3200 High Health Supplies		3,271.52	4,000.00	2,246.00	6,246.00	4,137.49	2,443.86	-335.35	105.37%
TOTAL HEALTH SERVICE HIGH SCHOOL		3,271.52	4,000.00	2,246.00	6,246.00	4,137.49	2,443.86	-335.35	105.37%
13289 SYSTEMWIDE HEALTH/DR. FEES									
13289 5400 3200 Systemwide Dr Fee		6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES		6,000.00	6,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00	100.00%
TOTAL HEALTH SERVICE		17,353.95	15,000.00	2,754.00	17,754.00	11,600.07	7,384.24	-1,230.31	106.93%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE									
13319	5400 3300 Regular Day Transportation	855,225.40	977,507.00	0.00	977,507.00	902,715.88	0.00	74,791.12	92.35%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		855,225.40	977,507.00	0.00	977,507.00	902,715.88	0.00	74,791.12	92.35%
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 3300 SPED Transportation	636,722.29	634,999.00	0.00	634,999.00	429,600.53	78,887.78	126,510.69	80.08%
13329	5600 3300 Transportation Other	2,688.28	5,000.00	0.00	5,000.00	609.78	81.22	4,309.00	13.82%
TOTAL DAILY TRANS.-SPED EDUCATIONAL		639,410.57	639,999.00	0.00	639,999.00	430,210.31	78,969.00	130,819.69	79.56%
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	58,237.83	75,000.00	0.00	75,000.00	33,143.72	22,633.40	19,222.88	74.37%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		58,237.83	75,000.00	0.00	75,000.00	33,143.72	22,633.40	19,222.88	74.37%
TOTAL DAILY TRANSPORTATION		1,552,873.80	1,692,506.00	0.00	1,692,506.00	1,366,069.91	101,602.40	224,833.69	86.72%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583	5400 3510 Officials	22,902.00	32,155.00	0.00	32,155.00	21,690.95	0.00	10,464.05	67.46%
13583	5450 3510 Athletic Insurance	19,300.92	13,000.00	0.00	13,000.00	6,542.23	5,457.77	1,000.00	92.31%
13583	5481 3510 Athletic Transportation	32,386.53	42,000.00	0.00	42,000.00	32,436.79	1,884.00	7,679.21	81.72%
13583	5500 3510 Athletic Supplies	10,793.23	20,750.00	0.00	20,750.00	15,648.64	35.12	5,066.24	75.58%
13583	5600 3510 Athletic Other	49,217.67	50,310.00	0.00	50,310.00	19,604.64	0.00	30,705.36	38.97%
13583	5650 3510 Athletic Dues/Conferences	18,756.97	23,000.00	0.00	23,000.00	18,757.00	0.00	4,243.00	81.55%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		153,357.32	181,215.00	0.00	181,215.00	114,680.25	7,376.89	59,157.86	67.35%
TOTAL MASHPEE HIGH ATHLETICS		153,357.32	181,215.00	0.00	181,215.00	114,680.25	7,376.89	59,157.86	67.35%
14189 IES-SYSWIDE									
14189	5500 4132 System Telephones	107,551.90	100,750.00	0.00	100,750.00	96,975.31	21,448.63	-17,673.94	117.54%
TOTAL UTILITIES SYSTEMWIDE		107,551.90	100,750.00	0.00	100,750.00	96,975.31	21,448.63	-17,673.94	117.54%
TOTAL UTILITIES		107,551.90	100,750.00	0.00	100,750.00	96,975.31	21,448.63	-17,673.94	117.54%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE MAINTENANCE		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
14081	5400 3600 KCC Bldg. Maintenance	0.00	0.00	0.00	0.00	0.00	14,241.33	-14,241.33	0.00%
14082	5400 3600 Quashnet Bldg. Maintenance	0.00	0.00	0.00	0.00	0.00	14,241.33	-14,241.33	0.00%
14083	5500 3600 High School Bldg. Maintenance	23,175.25	0.00	0.00	0.00	0.00	14,241.34	-14,241.34	0.00%
		23,175.25	0.00	0.00	0.00	0.00	42,724.00	-42,724.00	0

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15089	ADMIN WAGE-UNDIST-SYSWIDE								
15089	510010 1210 Superintendent	177,319.42	181,928.00	0.00	181,928.00	167,919.40	0.00	14,008.60	92.30%
15089	510010 1220 Outreach Coordinator	39,749.99	44,960.00	0.00	44,960.00	41,369.33	0.00	3,590.67	92.01%
15089	510010 1410 Business Manager	75,625.00	125,000.00	3,000.00	128,000.00	118,022.93	0.00	9,977.07	92.21%
15089	510010 2115 Assistant Superintendent	135,548.98	139,070.00	5,200.00	144,270.00	133,241.49	0.00	11,028.51	92.36%
15089	510010 2215 Career Guidance and Testing	116,313.06	119,025.00	0.00	119,025.00	107,681.52	0.00	11,343.48	90.47%
15089	510020 1110 SC Clerk	2,300.00	3,623.00	0.00	3,623.00	3,200.00	0.00	423.00	88.32%
15089	510020 1210 Superintendent Clerk	89,796.90	92,114.00	300.00	92,414.00	84,618.87	0.00	7,795.13	91.56%
15089	510020 1410 Business Clerk	141,826.88	144,789.00	41,000.00	185,789.00	149,496.30	0.00	36,292.70	80.47%
15089	510020 1420 Personnel Clerk	138,594.76	142,256.00	500.00	142,756.00	130,088.08	0.00	12,667.92	91.13%
15089	510021 1420 Substitute Caller	4,770.00	4,949.00	-2,016.00	2,933.00	2,932.80	0.00	0.20	99.99%
15089	510300 1210 Mail Courier	2,660.00	4,506.00	0.00	4,506.00	2,300.00	0.00	2,206.00	51.04%
	TOTAL ADMINISTRATION WAGES	924,504.99	1,002,220.00	47,984.00	1,050,204.00	940,870.72	0.00	109,333.28	89.59%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Obligation	5,917.00	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	#DIV/0!
15111 510010 2305	KC Coombs Teachers	1,905,696.29	1,931,077.00	108,000.00	2,039,077.00	1,536,117.33	0.00	502,959.67	75.33%
15111 510010 2340	KC Coombs Librarian	87,213.10	92,968.00	0.00	92,968.00	71,165.40	0.00	21,802.60	76.55%
15111 510010 2710	KC Coombs Guidance	109,798.48	143,925.00	-19,186.00	124,739.00	96,570.22	0.00	28,168.78	77.42%
15111 510016 2315	KC Coombs Chairperson	15,672.00	16,065.00	0.00	16,065.00	7,914.00	0.00	8,151.00	49.26%
15111 510018 2324	KC Coombs Long Term Substitutes	6,661.40	15,000.00	0.00	15,000.00	480.00	0.00	14,520.00	3.20%
15111 510018 2325	KC Coombs Substitute Teachers	15,511.99	33,000.00	0.00	33,000.00	28,076.78	0.00	4,923.22	85.08%
15111 510020 2710	KC Coombs Guidance Clerk	13,915.06	31,977.00	-18,697.00	13,280.00	9,214.53	0.00	4,065.47	69.39%
15111 510300 2330	KC Coombs Paraprofessionals	144,736.31	184,410.00	-62,282.00	122,128.00	106,772.26	0.00	15,355.74	87.43%
15111 510308 2330	KC Coombs Sub Paraprofessional	19,078.02	8,000.00	0.00	8,000.00	842.50	0.00	7,157.50	10.53%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,324,199.65	2,466,422.00	-2,165.00	2,464,257.00	1,857,153.02	0.00	607,103.98	75.36%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220	Obligations	75,725.00	10,000.00	115,000.00	125,000.00	4,523.00	0.00	120,477.00	3.62%
15112 510010 2305	Quashnet Teachers	2,476,484.38	2,559,782.00	-25,346.00	2,534,436.00	1,934,717.22	0.00	599,718.78	76.34%
15112 510010 2340	Quashnet Librarian	96,442.00	98,801.00	-61,070.00	37,731.00	13,234.49	0.00	24,496.51	35.08%
15112 510010 2710	Quashnet Guidance	259,092.34	261,972.00	9,090.00	271,062.00	208,857.08	0.00	62,204.92	77.05%
15112 510016 2315	Quashnet Chairperson	18,847.00	23,361.00	0.00	23,361.00	13,848.50	0.00	9,512.50	59.28%
15112 510016 2324	Quashnet Long Term Substitutes	2,687.40	20,000.00	0.00	20,000.00	1,522.50	0.00	18,477.50	7.61%
15112 510018 2325	Quashnet Substitute Teachers	19,513.40	46,000.00	0.00	46,000.00	31,522.68	0.00	14,477.32	68.53%
15112 510300 2330	Quashnet Paraprofessional	30,544.70	52,200.00	-12,656.00	39,544.00	44,207.31	0.00	-4,663.31	111.79%
15112 510308 2330	Quashnet Sub Paraprofessionals	770.00	6,100.00	0.00	6,100.00	1,792.00	0.00	4,308.00	29.38%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,980,106.22	3,078,216.00	25,018.00	3,103,234.00	2,254,224.78	0.00	849,009.22	72.64%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Obligations	68,992.00	15,000.00	10,000.00	25,000.00	22,988.00	0.00	2,012.00	91.95%
15113 510010 2305	High School Teachers	3,174,744.15	3,326,357.00	13,710.00	3,340,067.00	2,568,449.97	0.00	771,617.03	76.90%
15113 510010 2340	High School Librarian	90,701.00	92,968.00	0.00	92,968.00	71,513.80	0.00	21,454.20	76.92%
15113 510010 2710	High School Guidance	277,858.48	217,570.00	6,793.00	224,363.00	173,666.85	0.00	50,696.15	77.40%
15113 510016 2315	High School Team Leaders	20,130.00	20,130.00	200.00	20,330.00	16,264.00	0.00	4,066.00	80.00%
15113 510016 2315	High School Long Term Substitutes	7,350.11	25,000.00	0.00	25,000.00	2,136.24	0.00	22,863.76	8.54%
15113 510018 2325	High School Substitute Teachers	56,562.16	56,000.00	0.00	55,000.00	21,592.19	0.00	33,407.81	39.26%
15113 510020 2710	High School Guidance Clerk	56,119.98	58,216.00	50.00	58,266.00	53,765.28	0.00	4,500.72	92.28%
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL		3,752,457.88	3,810,241.00	30,753.00	3,840,994.00	2,930,376.33	0.00	910,617.67	76.29%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Obligations	23,621.00	10,000.00	-4,090.00	5,910.00	5,910.00	0.00	0.00	100.00%
15114 510010 2305	Middle School Teachers	1,159,684.80	1,211,074.00	-41,657.00	1,169,417.00	884,117.24	0.00	285,299.76	75.60%
15114 510010 2710	Middle School Guidance	59,410.00	63,331.00	7,560.00	70,891.00	54,531.60	0.00	16,359.40	76.92%
15114 510018 2324	Middle School Long Term Subs	35,604.80	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15114 510018 2325	Middle School Substitute Teachers	10,660.10	15,000.00	0.00	15,000.00	8,326.50	0.00	6,673.50	55.51%
15114 510020 2710	Middle School Guidance Clerk	27,402.96	28,643.00	20.00	28,663.00	22,051.49	0.00	6,611.51	76.93%
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,316,383.66	1,338,048.00	-38,167.00	1,299,881.00	974,936.83	0.00	324,944.17	75.00%
TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15181 REGULAR DAY WAGE-KC COOMBS									
15181 510010 2210	KC Coombs Principal	113,279.05	116,665.00	4,400.00	121,065.00	111,692.40	0.00	9,372.60	92.26%
15181 510010 2215	KC Coombs Assistant/Principal	104,999.96	107,625.00	2,036.00	109,661.00	101,225.52	0.00	8,435.48	92.31%
15181 510010 3200	KC Coombs Nurse	96,165.94	98,570.00	1,607.00	100,177.00	77,430.10	0.00	22,746.90	77.29%
15181 510016 3520	KC Coombs Extra Cur Stipend	2,616.25	13,198.00	0.00	13,198.00	0.00	0.00	13,198.00	0.00%
15181 510020 2210	KC Coombs Principal Clerk	73,996.00	75,005.00	11,788.00	86,793.00	76,449.09	0.00	10,343.91	88.08%
15181 510020 3200	KC Coombs Health Clerk	14,904.29	14,122.00	0.00	14,122.00	8,787.46	0.00	5,334.54	62.23%
15181 510308 3200	KC Coombs Substitute RN	5,120.00	1,778.00	0.00	1,778.00	2,280.00	0.00	-502.00	128.23%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		411,081.49	426,963.00	19,831.00	446,794.00	377,864.57	0.00	68,929.43	84.57%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	126,137.00	126,408.00	5,785.00	132,193.00	120,089.55	0.00	12,103.45	90.84%
15182 510010 2215	Quashnet Assistant/Principal	115,750.52	111,225.00	-9,562.00	101,663.00	93,842.88	0.00	7,820.12	92.31%
15182 510010 3200	Quashnet Nurse	85,217.80	73,084.00	3,594.00	76,678.00	58,983.00	0.00	17,695.00	76.92%
15182 510016 3520	Quashnet Extra Curricula Stipend	21,852.00	33,867.00	0.00	33,867.00	0.00	0.00	33,867.00	0.00%
15182 510020 2210	Quashnet Principal Clerk	120,380.84	122,702.00	-2,997.00	119,705.00	103,205.72	0.00	16,499.28	86.22%
15182 510020 3200	Quashnet Health Clerk	19,088.16	17,606.00	-1,130.00	16,476.00	12,977.49	0.00	3,498.51	78.77%
15182 510308 3200	Quashnet Substitute RN	1,840.00	1,778.00	0.00	1,778.00	1,071.44	0.00	706.56	60.26%
TOTAL INSTRUCTIONAL WAGES QUASHNET		490,266.32	486,670.00	-4,310.00	482,360.00	390,170.08	0.00	92,189.92	80.89%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	132,921.96	133,213.00	6,090.00	139,303.00	128,665.63	0.00	10,637.37	92.36%
15183 510010 2215	High School Assistant/Principal	215,577.94	226,472.00	0.00	226,472.00	206,634.48	0.00	19,837.52	91.24%
15183 510010 3200	High School Nurse	72,982.36	88,408.00	0.00	88,408.00	68,006.20	0.00	20,401.80	76.92%
15183 510010 3510	Athletic Director	113,088.88	113,684.00	0.00	113,684.00	85,630.80	0.00	28,053.20	75.32%
15183 510016 3510	High School Coaching	200,913.60	311,248.00	0.00	311,248.00	170,229.71	0.00	141,018.29	54.69%
15183 510016 3520	High Extra Curricula Stipend	87,651.00	81,244.00	0.00	81,244.00	30,789.00	0.00	50,455.00	37.90%
15183 510020 2210	High School Principal Clerk	118,336.00	122,464.00	-5,944.00	116,520.00	101,419.82	0.00	15,100.18	87.04%
15183 510020 3200	High School Health Clerk	19,087.94	17,606.00	1,867.00	19,473.00	14,978.74	0.00	4,494.26	76.92%
15183 510308 3200	High School Substitute RN	3,840.00	2,100.00	0.00	2,100.00	660.00	0.00	1,440.00	31.43%
TOTAL WAGES MASHPEE HIGH SCHOOL		964,399.68	1,096,439.00	2,013.00	1,098,452.00	807,014.38	0.00	291,437.62	73.47%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	11,335.00	10,817.00	0.00	10,817.00	0.00	0.00	10,817.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	29,498.04	30,994.00	25.00	31,019.00	23,861.61	0.00	7,157.39	76.93%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	40,833.04	41,811.00	25.00	41,836.00	23,861.61	0.00	17,974.39	57.04%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	226,604.77	234,256.00	1,500.00	235,756.00	216,884.20	0.00	18,871.80	92.00%
15189 510016 3520 Camp Falcon	37,148.05	38,000.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
15189 510018 2357 Professional Dev Subs	35,807.50	24,315.00	0.00	24,315.00	3,576.46	0.00	20,738.54	14.71%
15189 510020 1220 Outreach Support	12,897.01	15,000.00	1,300.00	16,300.00	17,574.25	0.00	-1,274.25	107.82%
15189 510020 2351 ELL Systemwide Tutors	8,070.50	46,287.00	0.00	46,287.00	23,976.00	0.00	22,311.00	51.80%
15189 510300 1450 Academic Tutors	21,480.00	10,000.00	25,000.00	35,000.00	34,543.22	0.00	456.78	98.69%
15189 510300 2353 ELL Director	157,300.00	227,653.00	-61,725.00	165,928.00	127,636.60	0.00	38,291.40	76.92%
15189 510300 4400 Network Support	114,787.68	140,775.00	3,000.00	143,775.00	130,992.47	0.00	12,782.53	91.11%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	614,095.51	736,286.00	-30,925.00	705,361.00	555,183.20	0.00	150,177.80	78.71%
TOTAL REGULAR DAY WAGES	12,893,823.45	13,481,096.00	2,073.00	13,483,169.00	10,170,784.80	0.00	3,312,384.20	75.43%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021	5400 2310 KC Coombs SPED Tutor	882.32	2,000.00	0.00	2,000.00	1,457.14	941.86	-399.00	119.95%
18021	5400 2320 KC Coombs Therapeutic	0.00	5,000.00	0.00	5,000.00	1,296.08	0.00	3,703.92	25.92%
18021	5500 2430 KC Coombs SPED General Sup	2,624.77	3,000.00	0.00	3,000.00	1,421.51	2,187.70	-609.21	120.31%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		3,507.09	10,000.00	0.00	10,000.00	4,174.73	3,129.56	2,695.71	73.04%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022	5400 2310 Quashnet SPED Tutor	722.56	3,000.00	0.00	3,000.00	453.68	546.32	2,000.00	33.33%
18022	5400 2320 Quashnet Therapeutic	0.00	5,000.00	0.00	5,000.00	1,100.00	0.00	3,900.00	22.00%
18022	5500 2430 Quashnet SPED General Supplies	1,955.43	3,500.00	0.00	3,500.00	1,229.07	854.24	1,416.69	59.52%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		2,677.99	11,500.00	0.00	11,500.00	2,782.75	1,400.56	7,316.69	36.38%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023	5400 2310 High School SPED Tutor	677.14	5,000.00	0.00	5,000.00	2,114.93	175.07	2,710.00	45.80%
18023	5400 2320 High School Therapeutic	7,720.00	13,000.00	0.00	13,000.00	4,034.00	800.00	8,166.00	37.18%
18023	5500 2430 High School SPED General Supplies	2,516.75	5,000.00	0.00	5,000.00	876.66	1,706.20	2,417.14	51.66%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		10,913.89	23,000.00	0.00	23,000.00	7,025.59	2,681.27	13,293.14	42.20%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE									
18029	5400 1430 SPED LEGAL	21,795.78	8,500.00	0.00	8,500.00	2,981.50	5,018.50	500.00	94.12%
18029	5400 2110 SPED Director Contractual	2,400.97	2,000.00	0.00	2,000.00	1,035.00	0.00	965.00	51.75%
18029	5400 2420 SPED Instructional Equipment	746.64	1,000.00	0.00	1,000.00	726.75	0.00	273.25	72.68%
18029	5400 2440 SPED Instructional Services	1,910.98	8,000.00	-1,200.00	6,800.00	3,816.98	936.66	2,046.36	69.91%
18029	5400 2800 Systemwide-Psychologist	7,306.85	8,000.00	1,200.00	9,200.00	8,169.43	0.00	1,030.57	88.80%
18029	5500 2110 SPED Director Supplies	1,042.07	7,000.00	0.00	7,000.00	1,504.85	1,908.70	3,586.45	48.77%
18029	5600 2110 SPED Director Other	6,432.33	11,000.00	0.00	11,000.00	272.45	1,425.00	9,302.55	15.43%
TOTAL SPED SYSTEMWIDE		41,635.62	45,500.00	0.00	45,500.00	18,506.96	9,288.86	17,704.18	61.09%
TOTAL SPED EXPENSE SYSTEMWIDE		58,734.59	90,000.00	0.00	90,000.00	32,490.03	16,500.25	41,009.72	54.43%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18121 SPED WAGES-KC COOMBS									
18121 510010 2305	KC Coombs SPED Teachers	434,374.26	617,743.00	-261,432.00	356,311.00	270,739.20	0.00	85,571.80	75.98%
18121 510011 2320	KC Coombs Therapeutic	175,431.82	180,359.00	2,500.00	182,859.00	138,923.80	0.00	43,935.20	75.97%
18121 510011 2324	KC Coombs SPED Long Term Subs	42,314.10	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
18121 510018 2325	KC Coombs SPED Substitutes	7,898.12	9,200.00	0.00	9,200.00	3,813.15	0.00	5,386.85	41.45%
18121 510300 2330	KC Coombs SPED Parapro	115,829.20	254,308.00	0.00	254,308.00	161,127.84	0.00	93,180.16	63.36%
18121 510308 2330	KC Coombs SPED Sub Parapro	8,827.49	12,000.00	0.00	12,000.00	10,890.57	0.00	1,109.43	90.75%
TOTAL SPED WAGES KC COOMBS		784,674.99	1,077,610.00	-258,932.00	818,678.00	585,494.56	0.00	233,183.44	71.52%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	567,639.08	530,211.00	57,000.00	587,211.00	451,211.38	0.00	135,999.62	76.84%
18122 510011 2320	Quashnet Therapeutic	187,190.57	160,387.00	28,000.00	188,387.00	142,942.40	0.00	45,444.60	75.88%
18122 510011 2324	Quashnet SPED LT Substitutes	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
18122 510018 2325	Quashnet SPED Substitutes	4,652.25	9,000.00	0.00	9,000.00	3,198.96	0.00	5,801.04	35.54%
18122 510300 2330	Quashnet SPED Parapro	193,218.25	223,447.00	-74,197.00	149,250.00	70,196.18	0.00	79,053.82	47.03%
18122 510308 2330	Quashnet SPED Sub Parapro	5,440.45	10,000.00	0.00	10,000.00	5,799.01	0.00	4,200.99	57.99%
TOTAL SPED WAGES QUASHNET		958,140.60	935,045.00	10,803.00	945,848.00	673,347.93	0.00	272,500.07	71.19%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	344,235.04	346,042.00	0.00	346,042.00	249,751.34	0.00	96,290.66	72.17%
18123 510010 2324	High School SPED LT Substitutes	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18123 510018 2325	High School SPED Substitutes	2,251.00	10,000.00	0.00	10,000.00	442.50	0.00	9,557.50	4.43%
18123 510300 2330	High School SPED Paras	163,854.44	155,002.00	0.00	155,002.00	115,587.13	0.00	39,414.87	74.57%
18123 510308 2330	High School SPED Sub Parapro	15,190.54	10,000.00	0.00	10,000.00	230.00	0.00	9,770.00	2.30%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		525,531.02	526,044.00	0.00	526,044.00	366,010.97	0.00	160,033.03	69.58%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305	Middle School SPED Teacher	444,448.67	446,346.00	31,873.00	478,219.00	364,879.80	0.00	113,339.20	76.30%
18124 510010 2324	Middle School SPED LT Substitutes	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18124 510018 2325	Middle School SPED Substitutes	1,966.50	6,000.00	0.00	6,000.00	2,090.50	0.00	3,909.50	34.84%
18124 510300 2330	Middle School SPED Parapro	58,528.39	59,664.00	100.00	59,764.00	54,334.80	0.00	5,429.20	90.92%
18124 510308 2330	Middle School SPED Sub Parapro	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES		504,943.56	522,010.00	31,973.00	553,983.00	421,305.10	0.00	132,677.90	76.05%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2110	SPED Director	126,504.15	126,729.00	6,000.00	132,729.00	121,985.75	0.00	10,743.25	91.91%
18129 510010 2115	SPED Obligations	32,790.00	9,236.00	80,000.00	89,236.00	46,355.25	0.00	42,880.75	51.95%
18129 510010 2320	THERAPISTS	302,044.08	312,160.00	80,000.00	392,160.00	299,602.48	0.00	92,557.52	76.40%
18129 510010 2800	Psychologist	286,308.19	297,553.00	0.00	297,553.00	228,886.80	0.00	68,666.20	76.92%
18129 510020 2110	SPED Clerk	102,465.11	106,256.00	100.00	106,356.00	94,750.32	0.00	11,605.68	89.09%
TOTAL WAGE SPED SYSTEMWIDE		850,111.53	851,934.00	166,100.00	1,018,034.00	791,580.60	0.00	226,453.40	77.76%
TOTAL SPED WAGES		3,623,401.70	3,912,643.00	-50,056.00	3,862,587.00	2,837,739.16	0.00	1,024,847.84	73.47%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	207,575.20	239,554.00	0.00	239,554.00	100,614.38	5,400.00	133,539.62	44.25%
19029 5600 9200	Out St Sch	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
19029 5600 9300	Private Sc	524,224.92	587,043.00	190,000.00	777,043.00	619,163.74	79,116.89	78,762.37	89.86%
19029 5600 9400	MemCollabs	193,403.39	578,601.00	-190,000.00	388,601.00	146,394.18	0.00	242,206.82	37.67%
TOTAL TUITIONS SPED-SYSTEMWIDE		925,203.51	1,405,198.00	0.00	1,405,198.00	866,172.30	84,516.89	454,508.81	67.66%
		925,203.51	1,405,198.00	0.00	1,405,198.00	866,172.30	84,516.89	454,508.81	

36.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: ADMINISTRATION EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES									
19900 5400	Medicaid Billing	17,606.96	17,225.00	0.00	17,225.00	1,199.58	16,025.42	0.00	100.00%
19900 5400	Copiers	73,112.44	78,547.00	0.00	78,547.00	60,646.57	16,949.68	950.75	98.79%
19900 5600	Postage	1,406.48	6,000.00	0.00	6,000.00	579.91	15,000.00	-9,579.91	259.67%
19900 5600	HRAdvertis	6,151.00	6,500.00	3,000.00	9,500.00	4,537.82	4,373.18	589.00	93.80%
TOTAL ADMINISTRATION EXPENSES		98,276.88	108,272.00	3,000.00	111,272.00	66,963.88	52,348.28	-8,040.16	107.23%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400	Superintendent Contractual	16,494.34	15,500.00	0.00	15,500.00	11,457.44	0.00	4,042.56	73.92%
19989 5400	Business & Finance Contractual	5,650.00	5,950.00	0.00	5,950.00	2,500.00	3,450.00	0.00	100.00%
19989 5400	Legal Services	13,348.00	42,000.00	0.00	42,000.00	5,499.50	3,000.00	33,500.50	20.24%
19989 5500	Superintendent Supplies	7,801.07	8,500.00	0.00	8,500.00	7,845.52	593.03	61.45	99.28%
19989 5600	School Committee Other	7,325.07	8,500.00	0.00	8,500.00	6,535.00	0.00	1,965.00	76.88%
19989 5600	Superintendent other	25,868.65	10,000.00	0.00	10,000.00	6,609.12	5,493.00	-2,102.12	121.02%
19989 5600	Business Other	1,737.56	8,000.00	500.00	8,500.00	3,642.80	4,699.99	157.21	98.15%
TOTAL ADMINSTRATIVE SYSTEMWIDE		78,224.69	98,450.00	500.00	98,950.00	44,089.38	17,236.02	37,624.60	61.98%
TOTAL ADMINISTRATION		176,501.57	206,722.00	3,500.00	210,222.00	111,053.26	69,584.30	29,584.44	85.93%

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

39.

Mashpee Public Schools		FY21	FY21		
Revolving Account Balances	Code	05/11/21	06/09/21	Difference (+/-)	
Community School/MHS	500	17,299	17,299	0	No Change
Athletic Gate Receipts/MHS	501	29,245	29,245	0	No Change
Lost Book	502	8,793	8,793	0	No Change
Pre-School/SPED	506	23,312	22,510	(802)	Expenditures
School Choice	510	2,227,528	2,283,412	55,884	Revenue
Non Resident Tuition	511	4,256	4,256	0	No Change
Privately Funded Grants					
Cape Cod Five	564	12,547	12,493	(54)	Expenditures
Media Ed. Access	570	662	662	0	No Change
School to Career	573	27,038	26,094	(944)	Expenditures
KCC Donation	574	408	408	0	No Change
Total		2,363,102	2,417,186	54,084	

40.

[illegible]

Mashpee Public Schools Department of Food Services
Financials from 7/1/2020 - 5/31/2021

	MPS Revolving	MPS CARES ACT	Town of Mashpee CARES ACT	Total
Revolving Beginning Balance from 7/1/20	\$ (36,294.15)	\$ -	\$ -	\$ (36,294.15)
School Lunch Sales and ROA	\$ 2,958.94	\$ -	\$ -	\$ 2,958.94
Federal Revenue	\$ 241,311.06	\$ -	\$ -	\$ 241,311.06
State Revenue	\$ 7,351.18	\$ -	\$ -	\$ 7,351.18
Check Reimbursement	\$ -	\$ -	\$ -	\$ -
CARES Act	\$ -	\$ 4,180.89	\$ 352,991.86	\$ 357,172.75
Total Revenue	\$ 251,621.18	\$ 4,180.89	\$ 352,991.86	\$ 608,793.93
Wages	\$ 4,629.97	\$ -	\$ 180,726.62	\$ 185,356.59
Medicare	\$ 3,163.24	\$ -	\$ -	\$ 3,163.24
Health Insurance	\$ 47,325.00	\$ -	\$ -	\$ 47,325.00
Group Life Insurance	\$ 144.00	\$ -	\$ -	\$ 144.00
Total Labor Costs	\$ 55,262.21	\$ -	\$ 180,726.62	\$ 235,988.83
Equipment Repairs/Maintenance	\$ 5,393.89	\$ -	\$ -	\$ 5,393.89
School Lunch Commodities	\$ 119.34	\$ -	\$ -	\$ 119.34
Food Costs	\$ 1,156.99	\$ -	\$ 151,439.43	\$ 152,596.42
Operating Supplies	\$ 110.15	\$ 4,180.89	\$ 20,825.81	\$ 25,116.85
Uniforms	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 8,350.11	\$ -	\$ -	\$ 8,350.11
State Sales Tax	\$ 19.92	\$ -	\$ -	\$ 19.92
Bank-Check Returns	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 6,809.46	\$ -	\$ -	\$ 6,809.46
Total Expense Charges	\$ 21,959.86	\$ 4,180.89	\$ 172,265.24	\$ 198,405.99
Total Labor Costs & Total Expense Charges	\$ 77,222.07	\$ 4,180.89	\$ 352,991.86	\$ 434,394.82
Net Balance as of 04/30/2021	\$ 138,104.96	\$ -	\$ -	\$ 138,104.96

Mashpee Public Schools
Additional Expenses Due to COVID-19
as of May 31, 2021

	Town of Mashpee		
	CARES/FEMA	ARPA	Barnstable County ARPA
Revenue	N/A	\$ 1,403,770	\$ 2,759,572
Expenditures to Date:			
Personnel: Teachers, Nurse, Paraprofessional	\$ 274,769	\$ -	\$ -
Technology	\$ 96,179	\$ -	\$ -
PPE: Supplies, Equipment, Signage, Furniture	\$ 36,773	\$ -	\$ -
Food Service: Personnel & Supplies	\$ 352,992	\$ -	\$ -
	\$ 760,714	\$ -	\$ -
Planned Expenditures:			
Personnel: Teachers, Nurse, Paraprofessional	\$ 28,014	\$ -	\$ -
Technology	\$ 8,698	\$ -	\$ -
PPE: Supplies, Equipment, Signage, Furniture	\$ 66	\$ -	\$ -
Food Service: Personnel & Supplies	\$ 122,865	\$ -	\$ -
Providing Mental Health and Social Emotional Supports	\$ -	\$ -	\$ -
Pool Testing	\$ -	\$ -	\$ -
Facility Repairs & Improvements to Reduce Health Risks	\$ -	\$ -	\$ -
Genius Academy: Personnel & Supplies (Summer '22 & '23)	\$ -	\$ -	\$ -
Genius Academy: Transportation (Summer '22 & '23)	\$ -	\$ -	\$ -
	\$ 159,643	\$ -	\$ -
Available Funding	N/A	N/A	N/A
Funding Start Date			
Funding Available Until	12/31/2021	N/A	N/A

Mashpee Public Schools							
CvRF School Reopening	CvRF School Meal Program	CvRF School 7061-0027	Summer Acceleration Academy	ESSER I	ESSER II	ESSER III	
\$ 345,150	\$ 4,181	\$ 81,250	\$ 38,500	\$ 164,992	\$ 650,430	\$ 1,493,749	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 327,378	\$ -	\$ 81,250	\$ -	\$ 143,739	\$ -	\$ -	
\$ 17,772	\$ -	\$ -	\$ -	\$ 21,253	\$ 109,287	\$ -	
\$ -	\$ 4,181	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 345,150	\$ 4,181	\$ 81,250	\$ -	\$ 164,992	\$ 109,287	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,743	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,400	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 541,143	\$ -	
\$ -	\$ -	\$ -	\$ 38,500	\$ -	\$ -	\$ 1,493,749	
6/30/2021	12/30/2021	6/30/2021	8/31/2021	8/17/2020	3/12/2021	3/12/2021	3/12/2021
				9/30/2022	9/30/2023	9/30/2024	

42.

43.

**Mashpee Public Schools
FY'21 BUDGET TRANSFER REQUEST
for School Comm Approval 6/16/21**

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

TRANSFER # 21 - 04

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

BUDGET INCREASES

Account #	Description	Amount
15112-510010-2305	Quashnet Teachers	\$ 32,000.22
15112-510010-2340	Quashnet Librarian	\$ 999.49
15112-510010-2710	Quashnet Guidance	\$ 3,000.08
15112-510300-2330	Quashnet Paraprofessional	\$ 7,663.31
15113-510010-2305	High School Teachers	\$ 40,999.97
15113-510010-2340	High School Librarian	\$ 999.80
15113-510010-2710	High School Guidance	\$ 2,999.85
15113-510020-2710	High School Guidance Clerk	\$ 477.28
15114-510010-2305	Middle School Teachers	\$ 14,000.24
15114-510010-2710	Middle School Guidance	\$ 999.60
15114-510020-2710	Middle School Guidance Clerk	\$ 498.49
15181-510010-2210	KC Coombs Principal	\$ 1,935.40

Total Increases this page: \$ 106,573.73

BUDGET DECREASES

Account #	Description	Amount
15111-510018-2324	KC Coombs Long Term Substitutes	\$ 6,520.00
15111-510018-2325	KC Coombs Substitute Teachers	\$ 4,923.22
15111-510308-2330	KC Coombs Sub Paraprofessional	\$ 7,157.50
15112-510016-2324	Quashnet Long Term Substitutes	\$ 18,477.50
15112-510018-2325	Quashnet Substitute Teachers	\$ 2,477.32
15112-510308-2330	Quashnet Sub Paraprofessionals	\$ 4,308.00
15113-510016-2315	High School Long Term Substitutes	\$ 17,863.76
15113-510018-2325	High School Substitute Teachers	\$ 23,407.81
15114-510018-2325	Middle School Substitute Teachers	\$ 6,673.50

Total Decreases this page: \$ 91,808.61

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

Total Budget Transfer \$ 356,992.51

44.

**Mashpee Public Schools
FY'21 BUDGET TRANSFER REQUEST
for School Comm Approval 6/16/21**

Batch # _____
Date Posted _____
Copy to Acctg: _____

TRANSFER # 21 - 04

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

BUDGET INCREASES

Account #	Description	Amount
15089-510010-1210	Superintendent	\$ 22,353.40
15089-510010-1220	Outreach Coordinator	\$ 320.33
15089-510010-1410	Business Manager	\$ 1,945.93
15089-510010-2115	Assistant Superintendent	\$ 2,986.49
15089-510010-2215	Career Guidance and Testing	\$ 729.52
15089-510020-1210	Superintendent Clerk	\$ 450.87
15089-510020-1420	Personnel Clerk	\$ 886.08
15111-510010-2305	KC Coombs Teachers	\$ 30,526.33
15111-510010-2340	KC Coombs Librarian	\$ 547.40
15111-510010-2710	KC Coombs Guidance	\$ 1,822.22
15111-510020-2710	KC Coombs Guidance Clerk	\$ 2,493.53
15111-510300-2330	KC Coombs Paraprofessionals	\$ 8,918.26

Total Increases this page: **\$ 73,980.36**

BUDGET DECREASES

Account #	Description	Amount
15181-510016-3520	KC Coombs Extra Cur Stipend	\$ 13,157.00
15183-510016-3520	High Extra Curricula Stipend	\$ 21,343.00
15184-510016-3520	Middle School Extra Curr Stipend	\$ 10,817.00
15189-510016-3520	Camp Falcon	\$ 38,000.00
15189-510018-2357	Professional Dev Subs	\$ 20,738.54
18121-510011-2324	KC Coombs SPED Long Term Subs	\$ 4,000.00
18121-510018-2325	KC Coombs SPED Substitutes	\$ 4,886.85
18121-510308-2330	KC Coombs SPED Sub Parapro	\$ 1,109.43
18122-510011-2324	Quashnet SPED LT Substitutes	\$ 2,000.00

Total Decreases this page: **\$ 116,051.82**

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

45.

**Mashpee Public Schools
FY'21 BUDGET TRANSFER REQUEST
for School Comm Approval 6/16/21**

Batch #	
Date Posted:	
Copy to Acctg:	

TRANSFER # 21 - 04

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

BUDGET INCREASES

Account #	Description	Amount
15181-510010-2215	KC Coombs Assistant/Principal	\$ 999.52
15181-510010-3200	KC Coombs Nurse	\$ 4,000.10
15181-510020-2210	KC Coombs Principal Clerk	\$ 542.09
15181-510308-3200	KC Coombs Substitute RN	\$ 502.00
15182-510010-2210	Quashnet Principal	\$ 2,999.55
15182-510010-2215	Quashnet Assistant/Principal	\$ 999.88
15182-510010-3200	Quashnet Nurse	\$ 1,000.00
15182-510020-2210	Quashnet Principal Clerk	\$ 11,973.72
15182-510020-3200	Quashnet Health Clerk	\$ 138.49
15183-510010-2210	High School Principal	\$ 2,999.63
15183-510010-2215	High School Assistant/Principal	\$ 1,482.48
15183-510010-3200	High School Nurse	\$ 1,000.20

Total Increases this page: \$ 28,637.66

BUDGET DECREASES

Account #	Description	Amount
18122-510018-2325	Quashnet SPED Substitutes	\$ 5,801.04
18122-510308-2330	Quashnet SPED Sub Parapro	\$ 4,200.99
18123-510010-2324	High School SPED LT Substitutes	\$ 5,000.00
18123-510018-2325	High School SPED Substitutes	\$ 9,557.50
18123-510308-2330	High School SPED Sub Parapro	\$ 9,770.00
18124-510010-2324	Middle School SPED LT Substitutes	\$ 5,000.00
18124-510018-2325	Middle School SPED Substitutes	\$ 3,909.50
18124-510308-2330	Middle School SPED Sub Parapro	\$ 5,000.00
18129-510010-2115	SPED Obligations	\$ 2,184.75

Total Decreases this page: \$ 50,423.78

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

46.

**Mashpee Public Schools
FY'21 BUDGET TRANSFER REQUEST
for School Comm Approval 6/16/21**

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

TRANSFER # 21 - 04

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

BUDGET INCREASES

Account #	Description	Amount
15183-510010-3510	Athletic Director	\$ 735.80
15183-510020-2210	High School Principal Clerk	\$ 8,929.82
15183-510020-3200	High School Health Clerk	\$ 249.74
15184-510020-2210	Mashpee Middle School Clerk	\$ 494.61
15189-510010-4400	Network Administrator	\$ 3,952.20
15189-510020-1220	Outreach Support	\$ 1,274.25
15189-510300-1450	Academic Tutors	\$ 0.22
15189-510300-2353	ELL Director	\$ 2,999.60
15189-510300-4400	Network Support	\$ 205.47
18121-510010-2305	KC Coombs SPED Teachers	\$ 6,003.20
18121-510011-2320	KC Coombs Therapeutic	\$ 1,916.80
18122-510010-2305	Quashnet SPED Teachers	\$ 6,429.38

Total Increases this page: \$ 33,191.09

BUDGET DECREASES

Account #	Description	Amount
15182-510016-3520	Quashnet Extra Curricula Stipend	\$ 440.98
10313-5500-2455	High School Software	\$ 310.51
10313-5400-2720	High School Testing	\$ 1,595.00
12019-5400-2310	Outside Tutors	\$ 2,000.00
10383-5400-3520	High School Extra Curricula	\$ 7,000.00
12019-5600-2440	Instructional Service Other C-66,738	\$ 11,222.03
19989-5400-1430	Legal Services	\$ 30,000.00
12389-5400-2357	System Professional Development	\$ 35,000.00
10111-5400-2420	KC Coombs Instructional Equip	\$ 2,722.33

Total Decreases this page: \$ 90,290.85

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

47

**Mashpee Public Schools
FY'21 BUDGET TRANSFER REQUEST
for School Comm Approval 6/16/21**

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

TRANSFER # 21 - 04

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

BUDGET INCREASES

Account #	Description	Amount
18122-510011-2320	Quashnet Therapeutic	\$ 1,613.40
18124-510010-2305	Middle School SPED Teacher	\$ 4,989.80
18124-510300-2330	Middle School SPED Parapro	\$ 994.80
18129-510010-2110	SPED Director	\$ 2,341.75
18129-510010-2320	THERAPISTS	\$ 2,207.48
18129-510010-2800	Psychologist	\$ 2,999.80
18129-510020-2110	SPED Clerk	\$ 1,195.32

Total Increases this page: \$ 16,342.35

BUDGET DECREASES

Account #	Description	Amount
12389-5600-2110	Curriculum Director Pro Dev	\$ 2,200.60
10383-5600-1100	High School Dues/Membership	\$ 440.00
12019-5600-2110	Assistant Superintendent Other	\$ 846.67
19900-5400-7400	Copiers	\$ 950.75
10111-5500-2720	Testing & Assessment	\$ 567.50
19900-5600-1420	HRAdvertis	\$ 589.00
12381-5600-2210	KC Coombs Pro Dev Principal	\$ 1,000.00
10383-5400-2210	High School Principal Contractual	\$ 330.00

Total Decreases this page: \$ 6,924.52

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization

48.

**Mashpee Public Schools
FY'21 BUDGET TRANSFER REQUEST
for School Comm Approval 6/16/21**

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

TRANSFER # 21 - 04

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

BUDGET INCREASES

Account #	Description	Amount
10383-5600-2210	High School Principal Other	\$ 27,363.75
10313-5500-2415	High School Instructional Materials	\$ 15,263.35
10414-5500-2415	Middle School Instructional Materials	\$ 15,156.77
19900-5600-1210	Postage	\$ 9,579.91
10383-5500-2210	High School Principal Supplies	\$ 7,376.82
10414-5500-2430	Middle School General Supplies	\$ 6,026.56
10313-5600-2410	High School Texts	\$ 5,849.97
10313-5500-2430	High School General Supplies	\$ 5,189.91
12019-5500-2440	Volunteer Office Supplies	\$ 2,619.48
19989-5600-1210	Superintendent other	\$ 2,102.12
13282-5500-3200	Quashnet Health Supplies	\$ 1,129.47
18021-5500-2430	KC Coombs SPED General Sup	\$ 609.21

Total Increases this page: \$ 98,267.32

BUDGET DECREASES

Account #	Description	Amount
19989-5400-1210	Superintendent Contractual	\$ 1,492.93

Total Decreases this page: \$ 1,492.93

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization



Mashpee Public Schools

Office of the Superintendent
150A Old Barnstable Road
Mashpee, MA 02649
508-539-1500
Fax 508-477-5805
<https://www.mpspk12.org/>

Patricia M. DeBoer
Superintendent
pdeboer@mpspk12.org

Hope P. Hanscom
Assistant Superintendent
hhanscom@mpspk12.org

Ashley K. Lopes
Director of Finance
alopes@mpspk12.org

TO: Mashpee School Committee

FROM: Patricia DeBoer, Superintendent
Ashley Lopes, Director of Finance

DATE: June 11, 2021

RE: 2020-2021 One-Time Merit Pay Award

The Mashpee School Committee voted on May 19, 2021 (3 Yes, 2 Abstained) to grant a one-time merit pay award to all employees of the Mashpee Public Schools who worked at least 100 days during school year 2020-2021 in recognition of the following:

The employees of the Mashpee Public Schools work hard every day to build community in our schools and to better our larger community as a whole. This work is personal and that's why great care was taken in crafting and implementing our learning model--working closely with the Mashpee Teachers' Association, staff, and families to provide stability and support in what was a very chaotic year due to the COVID-19 pandemic. There are almost 300 individuals (union and non-union) who helped to keep our learning model and associated COVID-safety protocols in place for the 20-21 school year. Through their efforts, our schools remained open every single day. It's a tremendous accomplishment, and it's like nothing else we've ever done! This one-time merit pay award recognizes these unprecedented exemplary efforts and the impact thereof on over 1,000 families that rely on us to support and educate their children.

These one-time merit pay awards will be paid in the July 2, 2021 payroll to all members (as of June 16, 2021) of Units A, B, and C and non-union personnel who worked at least 100 days during school year 2020 - 2021.

Employees	Amount per Unit Member	Up to
Unit A	\$1,000	\$167,000
Unit B	\$1,000	\$8,000
Unit C	\$500	\$26,000
Non-Union Employees		\$65,900
Total		\$259,400

Funding Source: FY2021 General Fund unexpended substitute and co-curricular salary accounts.

Mashpee--A Connected Community

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



SESSIONS TO DATE (additional sessions to be announced)

- Pathways to student well-being
- Creating and sustaining a culture of transformative inclusive education leadership
- Grants management
- Scheduling: How to schedule to maximize student learning and realize FTE efficiencies
- Addressing equity: closing the literacy gap
- School committee/superintendent relations
- Leaves/collective bargaining/legal challenges to be aware of
- Public meetings: what have we learned and can leverage from our virtual experience
- Supporting all families through an equity lens
- ESSER: long term/multi-year planning
- Facilities/maintenance/capital planning
- Financial outlook: SOA/Federal dollars
- Equity audits
- Promoting students social emotional well-being
- Voc. Tech. roundtables
- Bussing blues
- Organizational equity in the hiring process
- Community engagement: rebuilding trust and relationships
- Berkshire County roundtable
- Rebuilding/reimagining mental health supports
- Culture changes: beyond mascots and gowns
- Rebuilding engagement and trust with your unions
- Title I regulations update
- Future of testing
- Critical race theory: challenges to
- Virtual education: what have we learned
- Recovery learning
- Taking control of health care

masc



MASC/MASS Joint Conference 2021

NOVEMBER 3-6

REBUILD.



RELATIONSHIPS.

**Resort and Conference Center,
Hyannis MA**

Virtual attendance is an option.

REGISTER NOW!

REBUILD

As we work to recover and move beyond the upheaval of the past 15 months, the MASC and MASS Boards of Directors are excited to be able to host once again our annual conference in Hyannis and welcome back new and veteran school leaders.

REGISTER NOW for EARLY BIRD SAVINGS

Full conference (live or virtual): \$345 (before July 15); \$495 (after July 15).

Register online at www.masc.org

ACCOMMODATIONS

Register directly on the hotel website:

www.capecodresortandconferencecenter.com

Book online: Use group code: MASC21

MEAL EVENTS

Information about meal registration will be sent under separate cover.

REIMAGINE

Over the past year, we have endured significant struggles; we have endeavored to meet these head on and provide the best possible teaching and learning options for our students and educators. We have also had to address some harsh realities about ongoing inequities in our schools, in our communities, in our country—and how these continue to define or narrow the paths for achievement and success for many of our young people. As we rebuild our educational model based on what we have learned, we are committed to reimagining a system that is better aligned to meet the needs of all our students, regardless of their personal challenges, their zip code, or language of origin.

This year's conference has been designed with that goal in mind. While still a work in progress, we are developing programs that will help you and your district address the challenges the pandemic has brought to light. Sessions will address critical issues including recovering social-emotional health, re-engaging the education community, and budget and finance (SOA and federal dollars). Keynote speakers (to be announced) will provide real-time takeaways on confronting the often uncomfortable conversations around diversity, equity and inclusion. And a panel of education leaders will hear from—and respond to—a diversity of students who will share their experiences of the past year and what they want from school leaders moving forward.

RELATIONSHIPS

Our planning process will also focus on ongoing health and safety concerns. We are working closely with the conference center to ensure safe and sanitary distancing and practices and we are reducing the number of sessions in order to minimize crowding. We are also conscious that there may be members who for reasons of health or family or work are unable to join their colleagues in Hyannis. For the first time, we are making the conference sessions and keynotes available remotely via Zoom in real time. The sessions will also be recorded and registered attendees will be able to access these programs on the MASC website at their convenience following the conference.

MASC 2021 DELEGATE ASSEMBLY

Saturday, November 6

9:00am