



Town of Mashpee

Town Clerk

16 Great Neck Road North
Mashpee MA 02649
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Date: October 18, 2018

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, October 24, 2018

Time of Meeting: 5:30 PM

Place: Quashnet School Library

Chairman: Christopher Santos 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.



MASHPEE PUBLIC SCHOOLS
SCHOOL COMMITTEE FINANCE MEETING
October 24, 2018 at the Quashnet School Library 5:30 PM
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	Description
I	5:30	Call Regular Meeting to Order/Pledge of Allegiance
II	5:31	Public Comment
III	5:35	Coombs Special Education Teacher Alanna Murphy (Contest share-out)
IV	5:45	Report of the Business Administrator/Superintendent • FY 2019 (p. 1-26) • #WeAreMashpee Outreach Site (6-month review) • FY 2020 Budget Summary (p.27-37) • Correspondence
V	6:15	Specifically Assigned/Unfinished Business • Consolidating School Committee Meetings (p. 38)
VI	6:25	New Business • Essay contest Family Pasta Dinner Night- November 27 @ 6PM • Tuition waiver for Gr. 12 student A.D. • SC Representative on Capital Improvement Planning Committee
VII	6:35	Items the Chair did not reasonably know in advance (Other)
VIII	6:40	Public Comment
IX	6:50	*Adjournment

***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.**

**FY19 BUDGET TO ACTUAL
AS OF 10/16/2018**

FY19 School Budget to Actual									
	FY2018 YTD EXPEND	FY2019 Original Budget	FY2019 Transfers	FY2019 Revised Budget	FY2019 YTD Expenditures	FY2019 Encumbrances	FY2019 Balance		
Summary Salaries									
Line Item:									
1 System Administration Salaries	786,901.16	895,071.00	0.00	895,071.00	248,564.59	0.00	646,506.41		
2 KC Coombs Elementary Salaries	2,821,267.97	2,835,797.00	0.00	2,835,797.00	429,096.85	0.00	2,406,700.15		
3 Quashnet Elementary Salaries	3,285,521.00	3,454,732.00	0.00	3,454,732.00	536,953.94	0.00	2,917,778.06		
4 Middle School Salaries	1,397,792.27	1,490,502.00	0.00	1,490,502.00	209,479.89	0.00	1,281,022.11		
5 High School Salaries	4,185,723.04	4,227,365.00	0.00	4,227,365.00	722,964.72	0.00	3,504,400.28		
6 Curriculum & Technology Salaries	582,728.41	655,528.00	0.00	655,528.00	158,512.38	0.00	497,015.62		
7 Special Education Salaries	3,577,895.95	3,753,068.00	0.00	3,753,068.00	573,559.50	0.00	3,179,508.50		
8 Athletic Salaries	239,521.50	278,247.00	0.00	278,247.00	28,211.56	0.00	250,035.44		
Total Salaries	16,877,351.30	17,590,310.00	0.00	17,590,310.00	2,907,343.43	0.00	14,682,966.57		
Summary Expenses									
Line Item:									
9 System Wide Administration Expenses	208,936.64	195,000.00	0.00	195,000.00	35,156.14	83,648.17	76,195.69		
10 KC Coombs School Expenses	91,450.09	89,236.00	0.00	89,236.00	39,496.19	24,011.41	25,728.40		
11 Quashnet School Expenses	186,098.29	104,925.00	0.00	104,925.00	42,276.47	18,312.85	44,335.68		
12 Middle School Expenses	27,550.07	34,860.00	0.00	34,860.00	1,282.73	7,561.03	26,016.24		
13 High School Expenses	153,451.50	157,149.00	0.00	157,149.00	70,279.91	57,364.39	29,504.70		
14 Curriculum, Instruction, Technology	264,534.81	205,700.00	0.00	205,700.00	288,019.62	93,587.59	-175,907.21		
15 Special Education Expenses	77,141.99	91,600.00	0.00	91,600.00	10,822.47	38,653.50	42,124.03		
16 Out of District Tuitions	1,115,655.57	1,090,992.00	0.00	1,090,992.00	1,036,822.23	1,036,822.23	-74,606.07		
17 Transportation Expenses	1,385,143.87	1,507,000.00	0.00	1,507,000.00	251,045.83	919,250.99	336,703.18		
18 Health Expenses	17,224.78	13,700.00	0.00	13,700.00	5,791.54	6,864.03	2,734.92		
19 Athletic Expenses	199,334.83	180,632.00	0.00	180,632.00	50,650.41	410.79	104,570.80		
20 Other Expenses	219,208.33	130,928.00	0.00	130,928.00	27,010.04	64,330.39	39,587.57		
Total Expenses	3,945,730.77	3,801,722.00	0.00	3,801,722.00	1,858,653.58	2,350,817.37	476,987.93		
Grand Total: Expenses + Salaries	20,823,082.07	21,392,032.00	0.00	21,392,032.00	4,765,997.01	2,350,817.37	15,159,954.50		
Less Choice Funds									
	20,823,082.07	21,392,032.00	0.00	21,392,032.00	4,765,997.01	2,350,817.37	15,159,954.50		

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	8,809.52	1,600.00		1,600.00	724.50		875.50	45.28%
10111 5500 2410	KC Coombs Textbooks	27,743.31	43,136.00		43,136.00	18,979.19		18,424.80	57.29%
10111 5500 2415	KC Coombs Instructional Materials	1,986.10	2,025.00		2,025.00	2,238.32		-413.30	120.41%
10111 5500 2430	KC Coombs General Supplies	42,478.14	31,750.00		31,750.00	6,713.25		10,621.09	66.55%
10111 5500 2455	KC Coombs Software	5,436.24	5,925.00		5,925.00	10,802.26		-8,541.02	244.15%
10111 5500 2720	Testing & Assessment	1,311.74	1,800.00		1,800.00			1,800.00	0.00%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		87,765.05	86,236.00	0.00	86,236.00	39,457.52	24,011.41	22,767.07	5.34
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5500 2210	Principal Office Supplies	1,260.03	1,500.00		1,500.00			1,500.00	0.00%
10181 5600 2210	KC Coombs Other	2,425.01	1,500.00		1,500.00	38.67		1,461.33	2.58%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,685.04	3,000.00	0.00	3,000.00	38.67	0.00	2,961.33	1.29%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		91,450.09	89,236.00	0.00	89,236.00	39,496.19	24,011.41	25,728.40	71.17%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	103,170.51	3,500.00		3,500.00			3,500.00	0.00%
10212 5500 2410	Quashnet Texts	9,128.06	27,800.00		27,800.00	10,466.39	331.60	17,002.01	38.84%
10212 5500 2415	Quashnet Instructional Materials	32,379.51	29,325.00		29,325.00	12,023.49	5,386.32	11,915.19	59.37%
10212 5500 2430	Quashnet General Supplies	21,584.54	24,250.00		24,250.00	5,540.47	5,849.93	12,859.60	46.97%
10212 5500 2455	Quashnet Software	10,805.24	13,300.00		13,300.00	14,002.26	6,745.00	-7,447.26	155.99%
10212 5500 2710	Quashnet Guidance Supplies				0.00			0.00	
QUASHNET INSTRUCTIONAL		177,067.86	98,175.00	0.00	98,175.00	42,032.61	18,312.85	37,829.54	61.47%
QUASHNET INSTRUCTIONAL									
10282 5400 2210	Quashnet Principal Contractual				0.00			0.00	0.00%
10282 5500 2210	Quashnet Principal Supplies	2,422.95	2,475.00		2,475.00			2,475.00	0.00%
10282 5600 2210	Quashnet Principal Other	6,607.48	4,275.00		4,275.00	243.86		4,031.14	5.70%
TOTAL QUASHNET INSTRUCTIONAL		9,030.43	6,750.00	0.00	6,750.00	243.86	0.00	6,506.14	3.61%
		186,098.29	104,925.00	0.00	104,925.00	42,276.47	18,312.85	44,335.68	57.75%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL									
10313 5400 2420	High School Instructional Equip.	5,994.70	12,654.00		12,654.00	7,115.91	1,948.90	3,589.19	71.64%
10313 5400 2710	High School Guidance Cont	6,737.25	4,805.00		4,805.00	3,930.00	5,224.00	-4,349.00	190.51%
10313 5400 2720	High School Testing	6,484.00	4,300.00		4,300.00			4,300.00	0.00%
10313 5500 2415	High School Instructional Materials	39,174.01	34,990.00		34,990.00	12,960.29	19,324.16	2,705.55	92.27%
10313 5500 2430	High School General Supplies	22,476.10	30,000.00		30,000.00	6,216.23	5,069.08	18,714.69	37.62%
10313 5500 2455	High School Software	14,212.99	13,750.00		13,750.00	0.00	1,800.00	11,950.00	13.09%
10313 5500 2710	High School Guidance Supplies	676.63	2,030.00		2,030.00	298.99	1,964.00	-232.99	111.48%
10313 5500 2720	High School Testing Supplies				0.00			0.00	0.00%
10313 5600 2410	High School Texts	41,476.35	33,520.00		33,520.00	35,376.80	14,584.25	-16,441.05	149.05%
TOTAL SCHOOL INSTRUCTIONAL		137,212.03	136,049.00	0.00	136,049.00	65,898.22	49,914.39	20,236.39	85.13%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	151.49	3,800.00		3,800.00			3,800.00	0.00%
10383 5400 3520	High School Extra Curricula	2,348.56	7,000.00		7,000.00			7,000.00	0.00%
10383 5500 2210	High School Principal Supplies	57.94	2,000.00		2,000.00	696.91	500.00	803.09	59.85%
10383 5600 1100	High School Dues/Membership	400.00	1,300.00		1,300.00	110.00		1,190.00	8.46%
10383 5600 2210	High School Principal Other	13,281.48	7,000.00		7,000.00	3,574.78	6,950.00	-3,524.78	150.35%
TOTAL HIGH SCHOOL INSTRUCTIONAL		16,239.47	21,100.00	0.00	21,100.00	4,381.69	7,450.00	9,268.31	56.07%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		153,451.50	157,149.00	0.00	157,149.00	70,279.91	57,364.39	29,504.70	81.23%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414 5400 2420	Middle School Instructional Equip	4,076.40	2,640.00		2,640.00			2,640.00	0.00%
10414 5500 2415	Middle School Instructional Materials	5,198.87	8,250.00		8,250.00	1,200.00		7,050.00	14.55%
10414 5500 2430	Middle School General Supplies	5,109.17	13,000.00		13,000.00		816.03	12,183.97	6.28%
10414 5500 2455	Middle School Software	4,440.25	4,750.00		4,750.00		6,745.00	-1,995.00	142.00%
10414 5600 2410	Middle School Textbooks	5,801.18	2,220.00		2,220.00			2,220.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		24,625.87	30,860.00	0.00	30,860.00	1,200.00	7,561.03	22,098.97	28.39%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.	295.00	1,000.00		1,000.00			1,000.00	0.00%
10484 5500 2210	Middle School Principal Supplies		1,000.00		1,000.00			1,000.00	0.00%
10484 5600 2210	Middle School Principal Other	2,629.20	2,000.00		2,000.00	82.73		1,917.27	4.14%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		2,924.20	4,000.00	0.00	4,000.00	82.73	0.00	3,917.27	2.07%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		27,550.07	34,860.00	0.00	34,860.00	1,282.73	7,561.03	26,016.24	25.37%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL									
12019 5400 2310	Outside Tutors		2,000.00		2,000.00			2,000.00	0.00%
12019 5500 2110	Assistant Superintendent Supplies	2,203.81	1,000.00		1,000.00	220.23		779.77	22.02%
12019 5500 2440	Volunteer Office Supplies	1,632.66	1,000.00		1,000.00	191.80		808.20	19.18%
12019 5600 2110	Assistant Superintendent Other	3,310.53	1,500.00		1,500.00			1,500.00	0.00%
12019 5600 2440	Instructional Service Other	24,177.21	28,000.00		28,000.00	4,083.45	2,289.00	21,627.55	22.76%
TOTAL DISTRICT WIDE INSTRUCTIONAL		31,324.21	33,500.00	0.00	33,500.00	4,495.48	2,289.00	26,715.52	20.25%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	2,369.00	2,000.00		2,000.00	300.00	344.00	1,356.00	32.20%
12381 5600 2215	KC Coombs Pro Dev Asst Prin		2,100.00		2,100.00		149.00	1,951.00	7.10%
12381 5600 2357	KC Coombs Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		2,369.00	4,100.00	0.00	4,100.00	300.00	493.00	3,307.00	19.34%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,151.84	2,000.00		2,000.00	300.00		1,575.00	21.25%
12382 5600 2215	Quashnet Pro Dev Asst Principal	1,004.38	2,100.00		2,100.00	125.00	125.00	1,975.00	5.95%
12382 5600 2357	Quashnet Pro Dev				0.00				
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,156.22	4,100.00	0.00	4,100.00	425.00	125.00	3,550.00	13.41%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	3,284.61	2,000.00		2,000.00	1,781.84		218.16	89.09%
12383 5600 2215	High School Pro Dev Asst Prin	585.00	2,100.00		2,100.00	65.00		2,035.00	3.10%
12383 5600 2357	High School Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		3,869.61	4,100.00	0.00	4,100.00	1,846.84	0.00	2,253.16	45.04%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle Sch Pro Dev Asst Principal	130.00	2,100.00		2,100.00			2,100.00	0.00%
12384 5600 2357	Middle School Pro Dev				0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		130.00	2,100.00	0.00	2,100.00	0.00	0.00	2,100.00	0.00%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	7,253.38	10,500.00		10,500.00	8,677.30		1,822.70	82.64%
12389 5400 2357	System Professional Development	89,108.33	95,000.00		95,000.00	8,614.64	2,175.00	84,210.36	11.36%
12389 5600 1100	School Committee Pro Dev	4,291.50	5,800.00		5,800.00	2,743.92		3,056.08	47.31%
12389 5600 2110	Curriculum Director Pro Dev	5,441.68	2,500.00		2,500.00	668.33		1,831.67	26.73%
12389 5600 2351	System Wide Pro Dev				0.00			0.00	
12389 5600 2357	Tuition Reimbursement	34,999.99	43,000.00		43,000.00			43,000.00	0.00%
12389 5600 2800	SPED Professional Development	600.29	1,000.00		1,000.00			1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		141,695.17	157,800.00	0.00	157,800.00	20,704.19	2,175.00	134,920.81	14.50%
TOTAL PROFESSIONAL DEVELOPMENT		150,220.00	172,200.00	0.00	172,200.00	23,276.03	2,793.00	146,130.97	15.14%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	11,370.16			0.00	85,407.31	8,585.00	-93,992.31	
12489 5400 2453	System Instructional software				0.00	10,053.40		-10,053.40	
12489 5500 2250	System Instructional Hardware	9,170.11			0.00	999.00		-999.00	
12489 5500 2250	System Building Technology					4,701.02	138.00	-4,839.02	
12489 5500 2453	System Instructional Hardware				0.00	27,068.53	79,782.59	-106,851.12	
12489 5500 2451	Instructional Technology	62,450.33			0.00	107,504.22	0.00	-107,504.22	
12489 5500 4450	Technology Maintenance				0.00	24,514.63		-24,514.63	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		82,990.60	0.00	0.00	0.00	260,248.11	88,505.59	-348,753.70	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE								
13089 5600 5100 MTRS Retirement Contribution							0.00	
13089 5600 5200 S Employee Insurance	12,633.20	15,928.00		15,928.00	1,213.00		14,715.00	7.62%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	12,633.20	15,928.00		15,928.00	1,213.00	0.00	14,715.00	7.62%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	2,603.44	2,100.00		2,100.00	600.00	866.09	633.91	69.81%
TOTAL HEALTH SERVICE KC COOMBS	2,603.44	2,100.00	0.00	2,100.00	600.00	866.09	633.91	69.81%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	2,536.46	2,100.00		2,100.00	600.00	304.25	1,195.75	43.06%
TOTAL HEALTH SERVICE QUASHNET	2,536.46	2,100.00	0.00	2,100.00	1,995.77	598.97	1,195.75	123.56%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	5,684.88	3,500.00		3,500.00	1,995.77	598.97	905.26	74.14%
TOTAL HEALTH SERVICE HIGH SCHOOL	5,684.88	3,500.00	0.00	3,500.00	1,995.77	598.97	905.26	74.14%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,400.00	6,000.00	0.00	6,000.00	1,200.00	4,800.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,400.00	6,000.00	0.00	6,000.00	1,200.00	4,800.00	0.00	100.00%
TOTAL HEALTH SERVICE	17,224.78	13,700.00	0.00	13,700.00	5,791.54	6,864.03	2,734.92	92.38%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE									
13319	5400 3300 Regular Day Transportation	761,903.52	855,000.00		855,000.00	159,949.74	637,755.82	57,294.44	93.30%
TOTAL DAILY TRANSPORTATION-REGULAR DAY									
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 3300 SPED Transportation	569,196.13	585,000.00		585,000.00	90,913.75	280,795.17	213,291.08	98.30%
13329	5600 3300 Transportation Other	1,888.61	5,000.00		5,000.00	182.34	700.00	4,117.66	17.65%
TOTAL DAILY TRANS.-SPED EDUCATIONAL									
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	52,155.61	62,000.00		62,000.00			62,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE									
TOTAL DAILY TRANSPORTATION									
		1,385,143.87	1,507,000.00	0.00	1,507,000.00	251,045.83	919,250.99	336,703.18	77.66%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583	5400 3510 Officials	34,022.27	41,437.00		31,437.00	5,977.00		25,460.00	19.01%
13583	5500 3510 Athletic Supplies	13,373.19	18,555.00		18,555.00	4,643.99		13,911.01	25.03%
13583	5481 3510 Athletic Transportation	53,143.78	81,920.00		66,920.00	574.00		66,346.00	0.86%
13583	5450 3510 Athletic Insurance	8,502.00	12,000.00		12,000.00	12,793.23		-793.23	106.61%
13583	5600 3510 Athletic Other	69,541.29	29,220.00		29,220.00	9,749.19	410.79	19,060.02	34.77%
13583	5650 3510 Athletic Dues/Conferences	20,752.30	22,500.00		22,500.00	16,913.00		5,587.00	75.17%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		199,334.83	205,632.00	0.00	180,632.00	50,650.41	410.79	129,570.80	28.27%
TOTAL MASHPEE HIGH ATHLETICS		199,334.83	-25,000.00 180,632.00	0.00	180,632.00	50,650.41	410.79	-25,000.00 104,570.80	28.27%
14189 TIES-SYSWIDE									
14189	5500 4132 System Telephones	111,551.27	115,000.00		115,000.00	25,797.04	64,330.39	24,872.57	78.37%
TOTAL UTILITIES SYSTEMWIDE		111,551.27	115,000.00	0.00	115,000.00	25,797.04	64,330.39	24,872.57	78.37%
TOTAL UTILITIES		111,551.27	115,000.00	0.00	115,000.00	25,797.04	64,330.39	24,872.57	78.37%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE MAINTENANCE		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
14081	5400 3600 KCC Bldg. Maintenance	1,347.00			0.00			0.00	0.00%
14082	5400 3600 Quashnet Bldg. Maintenance	37,006.37			0.00			0.00	0.00%
14083	5500 3600 High School Bldg. Maintenance	56,670.49			0.00			0.00	0.00%
		95,023.86	0.00	0.00	0.00	0.00	0.00	0.00	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089	510010 1210 Superintendent	164,999.88	170,376.00		170,376.00	51,362.61		119,013.39	30.15%
15089	510010 2115 Assistant Superintendent	67,945.00	127,728.00		127,728.00	18,725.00		109,003.00	14.66%
15089	510010 1410 Business Manager	90,237.24	75,000.00		75,000.00	38,505.61		36,494.39	51.34%
15089	510010 2215 Career Guidance and Testing	111,598.98	114,185.00		114,185.00	33,210.40		80,974.60	29.08%
15089	510020 1110 SC Clerk	3,200.00	3,200.00		3,200.00	400.00		2,800.00	12.50%
15089	510020 1210 Superintendent Clerk	83,200.98	86,303.00		86,303.00	25,648.33		60,654.67	29.72%
15089	510020 1410 Business Clerk	130,756.14	177,055.00		177,055.00	40,322.60		136,732.40	22.77%
15089	510020 1420 Personnel Clerk	127,056.28	133,024.00		133,024.00	39,650.04		93,373.96	29.81%
15089	510021 1420 Substitute Caller	4,630.00	4,600.00		4,600.00			4,600.00	0.00%
15089	510300 1210 Outreach Coordinator				0.00			0.00	
15089	510300 1210 Mail Courier	3,276.66	3,600.00		3,600.00	740.00		2,860.00	20.56%
TOTAL ADMINISTRATION WAGES		786,901.16	895,071.00	0.00	895,071.00	248,564.59	0.00	646,506.41	27.77%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Obligation	66,879.09	10,000.00		10,000.00			10,000.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,958,537.17	1,940,881.00		1,940,881.00	276,770.72		1,664,110.28	14.26%
15111 510010 2340	KC Coombs Librarian	75,610.08	80,405.00		80,405.00	11,911.84		68,493.16	14.81%
15111 510010 2710	KC Coombs Guidance	119,101.19	127,002.00		127,002.00	18,815.12		108,186.88	14.81%
15111 510016 2315	KC Coombs Chairperson	15,317.00	15,517.00		15,517.00			15,517.00	0.00%
15111 510018 2325	KC Coombs Substitute Teachers	19,776.54	48,000.00		48,000.00	1,005.36		46,994.64	2.09%
15111 510020 2710	KC Coombs Guidance Clerk	25,393.50	28,913.00		28,913.00	4,009.22		24,903.78	13.87%
15111 510300 2330	KC Coombs Paraprofessionals	146,925.04	176,238.00		176,238.00	19,349.30		156,888.70	10.98%
15111 510308 2330	KC Coombs Sub Paraprofessional	5,745.38	8,000.00		8,000.00	120.00		7,880.00	1.50%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,433,284.99	2,434,956.00	0.00	2,434,956.00	331,981.56	0.00	2,102,974.44	13.63%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET								
15112 510010 2220 Obligations	0	10,000.00		10,000.00			10,000.00	
15112 510010 2305 Quashnet Teachers	2,354,866.31	2,467,719.00		2,467,719.00	362,449.87		2,105,269.13	14.69%
15112 510010 2340 Quashnet Librarian	91,859.00	94,365.00		94,365.00	14,575.76		79,789.24	15.45%
15112 510010 2710 Quashnet Guidance	264,024.02	269,965.00		269,965.00	39,994.80		229,970.20	14.81%
15112 510016 2315 Quashnet Chairperson	21,811.00	22,565.00		22,565.00	1,481.52		21,083.48	6.57%
15112 510018 2325 Quashnet Substitute Teachers	44,043.47	61,000.00		61,000.00	7,927.68		53,072.32	13.00%
15112 510300 2330 Quashnet Paraprofessional	49,519.96	52,200.00		52,200.00	5,136.42		47,063.58	9.84%
15112 510308 2330 Quashnet Sub Paraprofessionals	700.00	6,100.00		6,100.00	70.00		6,030.00	1.15%
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,826,823.76	2,983,914.00	0.00	2,983,914.00	431,636.05	0.00	2,552,277.95	14.47%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL								
15113 510010 2220 Obligations	35,725.00	17,000.00		17,000.00			17,000.00	0.00%
15113 510010 2305 High School Teachers	2,883,772.53	3,012,911.00		3,012,911.00	465,268.67		2,547,642.33	15.44%
15113 510010 2340 High School Librarian	86,752.90	88,705.00		88,705.00	13,141.48		75,563.52	14.81%
15113 510010 2710 High School Guidance	260,527.94	268,809.00		268,809.00	43,236.96		225,572.04	16.08%
15113 510016 2315 High School Team Leaders	19,682.80			0.00			0.00	#DIV/0!
15113 510018 2325 High School Substitute Teachers	94,967.77	45,000.00		45,000.00	11,230.46		33,769.54	24.96%
15113 510020 2710 High School Guidance Clerk	57,565.94	56,979.00		56,979.00	16,882.64		40,096.36	29.63%
15113 510300 2330 High School Paraprofessionals				0.00			0.00	
15113 510308 2330 High School Sub Parapro				0.00			0.00	
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL	3,438,994.88	3,489,404.00	0.00	3,489,404.00	549,760.21	0.00	2,939,643.79	15.76%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES								
15114 510010 2220 Middle School Retirement	0	50,000.00		50,000.00			50,000.00	
15114 510010 2305 Middle School Teachers	1,234,377.34	1,293,550.00		1,293,550.00	189,991.12		1,103,558.88	14.69%
15114 510010 2710 Middle School Guidance	52,537.94	55,868.00		55,868.00	8,276.76		47,591.24	14.81%
15114 510018 2325 Middle School Substitute Teachers	36,298.15	15,000.00		15,000.00	770.00		14,230.00	5.13%
15114 510020 2710 Middle School Guidance Clerk	36,551.21	37,421.00		37,421.00	5,953.26		31,467.74	15.91%
15114 510308 2330 Middle School Paraprofessional				0.00			0.00	
TOTAL MASHPEE MIDDLE SCHOOL WAGES	1,359,764.64	1,451,839.00	0.00	1,451,839.00	204,991.14	0.00	1,246,847.86	14.12%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE								
15119 510010 2340 Media Arts	0.00	0.00		0.00	0.00		0.00	
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	106,999.87	109,948.00		109,948.00	33,145.40		76,802.60	30.15%
15181 510010 2215 KC Coombs Assistant/Principal	93,688.30	96,425.00		96,425.00	28,570.40		67,854.60	29.63%
15181 510010 3200 KC Coombs Nurse	91,979.94	94,050.00		94,050.00	14,444.46		79,605.54	15.36%
15181 510016 3520 KC Coombs Extra Cur Stipend	7,109.37	12,748.00		12,748.00			12,748.00	0.00%
15181 510020 2210 KC Coombs Principal Clerk	72,976.49	71,435.00		71,435.00	18,838.82		52,596.18	26.37%
15181 510020 3200 KC Coombs Health Clerk	10,989.01	14,457.00		14,457.00	1,956.21		12,500.79	13.53%
15181 510308 3200 KC Coombs Substitute RN	4,240.00	1,778.00		1,778.00	160.00		1,618.00	9.00%
TOTAL INSTRUCTIONAL KC COOMBS WAGES	387,982.98	400,841.00	0.00	400,841.00	97,115.29	0.00	303,725.71	24.23%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	117,362.92	127,193.00		127,193.00	36,211.35		90,981.65	28.47%
15182 510010 2215	Quashnet Assistant/Principal	106,374.00	108,485.00		108,485.00	31,521.52		76,963.48	29.06%
15182 510010 3200	Quashnet Nurse	61,136.83	64,473.00		64,473.00	9,551.56		54,921.44	14.81%
15182 510016 3520	Quashnet Extra Curricula Stipend	38,361.00	32,712.00		32,712.00			32,712.00	0.00%
15182 510020 2210	Quashnet Principal Clerk	114,706.79	117,467.00		117,467.00	25,359.00		92,108.00	21.59%
15182 510020 3200	Quashnet Health Clerk	18,275.70	18,710.00		18,710.00	2,594.46		16,115.54	13.87%
15182 510308 3200	Quashnet Substitute RN	2,480.00	1,778.00		1,778.00	80.00		1,698.00	4.50%
TOTAL INSTRUCTIONAL WAGES QUASHNET		458,697.24	470,818.00	0.00	470,818.00	105,317.89	0.00	365,500.11	22.37%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	124,030.92	128,697.00		128,697.00	38,797.68		89,899.32	30.15%
15183 510010 2215	High School Assistant/Principal	211,743.45	211,483.00		211,483.00	62,187.60		149,295.40	29.41%
15183 510010 3200	High School Nurse	82,498.00	84,354.00		84,354.00	12,496.88		71,857.12	14.81%
15183 510010 3510	Athletic Director	106,459.04	108,984.00		108,984.00	18,704.20		90,279.80	17.16%
15183 510016 3510	High School Coaching	239,521.50	278,247.00		278,247.00	28,211.56		250,035.44	10.14%
15183 510016 3520	High Extra Curricula Stipend	89,129.00	71,244.00		71,244.00	13,792.00		57,452.00	19.36%
15183 510020 2210	High School Principal Clerk	110,592.04	112,389.00		112,389.00	23,931.72		88,457.28	21.29%
15183 510020 3200	High School Health Clerk	18,115.71	18,710.00		18,710.00	2,894.43		15,815.57	15.47%
15183 510308 3200	High School Substitute RN	4,160.00	2,100.00		2,100.00	400.00		1,700.00	19.05%
TOTAL WAGES MASHPEE HIGH SCHOOL		986,249.66	1,016,208.00	0.00	1,016,208.00	201,416.07	0.00	814,791.93	19.82%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	10,496.63	10,448.00		10,448.00			10,448.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	27,531.00	28,215.00		28,215.00	4,488.75		23,726.25	15.91%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	38,027.63	38,663.00	0.00	38,663.00	4,488.75	0.00	34,174.25	11.61%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	285,411.79	289,015.00		289,015.00	83,819.72		205,195.28	29.00%
15189 510018 2357 Professional Dev Subs	25,167.52	24,315.00		24,315.00	1,052.50		23,262.50	4.33%
15189 510020 2351 ELL Systemwide Tutors	108,262.91	46,287.00		46,287.00	3,262.75		43,024.25	7.05%
15189 510300 1450 Academic Tutors	24,877.50	10,000.00		10,000.00	7,195.00		2,805.00	71.95%
15189 510300 2353 ELL Director	31,575.00	142,728.00		142,728.00	19,329.49		123,398.51	13.54%
15189 510300 4400 Network Support	107,433.69	132,683.00		132,683.00	35,175.62		97,507.38	26.51%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	582,728.41	645,028.00	0.00	645,028.00	149,835.08	0.00	495,192.92	23.23%
TOTAL REGULAR DAY WAGES	12,512,554.19	12,931,671.00	0.00	12,931,671.00	2,076,542.04	0.00	10,855,128.96	16.06%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021 5400 2310	KC Coombs SPED Tutor	385.76	2,500.00		2,500.00		500.00	2,000.00	20.00%
18021 5400 2320	KC Coombs Therapeutic	7,160.64	5,500.00		5,500.00		1,000.00	4,500.00	18.18%
18021 5500 2430	KC Coombs SPED General Sup	2,955.29	4,100.00		4,100.00	107.05	1,929.70	2,063.25	49.68%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		10,501.69	12,100.00	0.00	12,100.00	107.05	3,429.70	8,563.25	29.23%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor		3,000.00		3,000.00			3,000.00	0.00%
18022 5400 2320	Quashnet Therapeutic	13,853.75	7,500.00		7,500.00		7,126.40	373.60	95.02%
18022 5500 2430	Quashnet SPED General Supplies	2,330.48	5,500.00		5,500.00	2,070.22	2,172.13	1,257.65	77.13%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		16,184.23	16,000.00	0.00	16,000.00	2,070.22	9,298.53	4,631.25	71.05%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	2,612.63	5,000.00		5,000.00		1,000.00	4,000.00	20.00%
18023 5400 2320	High School Therapeutic	5,148.71	5,100.00		5,100.00			5,100.00	0.00%
18023 5500 2430	High School SPED General Supplies	2,438.17	6,250.00		6,250.00	1,023.72	2,000.00	3,226.28	48.38%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		10,199.51	16,350.00	0.00	16,350.00	1,023.72	3,000.00	12,326.28	24.61%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE									
18029 5400 1430	SPED LEGAL	5,561.20	8,000.00		8,000.00	219.50	6,000.00	1,780.50	77.74%
18029 5400 2110	SPED Director Contractual	2,000.00	2,000.00		2,000.00	88.62	2,000.00	-88.62	104.43%
18029 5400 2420	SPED Instructional Equipment	746.64	650.00		650.00		650.00	0.00	100.00%
18029 5400 2440	SPED Instructional Services	9,586.45	9,500.00		9,500.00		1,850.00	7,650.00	19.47%
18029 5400 2800	Systemwide-Psychologist	7,168.87	8,000.00		8,000.00	5,428.27	4,505.00	-1,933.27	124.17%
18029 5500 2110	SPED Director Supplies	3,887.01	8,000.00		8,000.00	1,531.21	4,220.27	2,248.52	71.89%
18029 5500 2710	SPED Guidance Supplies				0.00			0.00	
18029 5500 2800	Psychologist Supplies				0.00			0.00	
18029 5600 2110	SPED Director Other	11,306.39	11,000.00		11,000.00	353.88	3,700.00	6,946.12	36.85%
TOTAL SPED SYSTEMWIDE		40,256.56	47,150.00	0.00	47,150.00	7,621.48	22,925.27	16,603.25	64.79%
TOTAL SPED EXPENSE SYSTEMWIDE		77,141.99	91,600.00	0.00	91,600.00	10,822.47	38,653.50	42,124.03	54.01%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18124 MASHPEE MIDDLE SCHOOL SPED WAGES								
18124 510010 2305 Middle School SPED Teacher	439,262.84	464,069.00		464,069.00	67,969.44		396,099.56	14.65%
18124 510018 2325 Middle School SPED Substitutes	1,165.00	5,000.00		5,000.00	2,560.40		2,439.60	51.21%
18124 510300 2330 Middle School SPED Parapro	55,920.56	57,346.00		57,346.00	8,367.06		48,978.94	14.59%
18124 510308 2330 Middle School SPED Sub Parapro	80.00	5,000.00		5,000.00			5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES	496,428.40	531,415.00	0.00	531,415.00	78,896.90	0.00	452,518.10	14.85%
18129 SPED WAGES SYSTEMWIDE								
18129 510010 2115 SPED Obligations		61,598.00		61,598.00			61,598.00	
18129 510010 2110 SPED Director	117,999.96	121,548.00		121,548.00	36,642.34		84,905.66	30.15%
18129 510010 2115 SPED Team Chair				0.00			0.00	
18129 510010 2320 THERAPISTS	217,799.68	302,461.00		302,461.00	42,300.00		260,161.00	13.99%
18129 510010 2800 Psychologist	277,659.98	283,908.00		283,908.00	42,060.40		241,847.60	14.81%
18129 510020 2110 SPED Clerk	120,120.95	122,746.00		122,746.00	25,857.96		96,888.04	21.07%
TOTAL WAGE SPED SYSTEMWIDE	733,580.57	892,261.00	0.00	892,261.00	146,860.70	0.00	745,400.30	16.46%
TOTAL SPED WAGES	3,577,895.95	3,753,068.00	0.00	3,753,068.00	573,559.50	0.00	3,179,508.50	15.28%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE								
19029 5600 9100 MA Pub Sch	86,188.25	127,734.00		127,734.00		220,534.28	-92,800.28	172.65%
19029 5600 9200 Out St Sch				0.00			0.00	0.00%
19029 5600 9300 Private Sc	727,901.25	565,413.00		565,413.00		536,793.21	28,619.79	94.94%
19029 5600 9400 MemCollabs	301,566.07	397,845.00		397,845.00	128,775.84	279,494.74	-10,425.58	102.62%
TOTAL TUITIONS SPED-SYSTEMWIDE	1,115,655.57	1,090,992.00	0.00	1,090,992.00	128,775.84	1,036,822.23	-74,606.07	106.84%
	1,115,655.57	1,090,992.00	0.00	1,090,992.00	128,775.84	1,036,822.23	-74,606.07	

22

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: ADMINISTRATION EXPENSES	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES								
19900 5400 Medicaid Billing	18,290.30	16,000.00		16,000.00			16,000.00	0.00%
19900 5400 Copiers	83,372.26	72,800.00		72,800.00	15,305.41	41,101.19	16,393.40	77.48%
19900 5600 Postage	11,908.65	5,000.00		5,000.00			5,000.00	0.00%
19900 5600 HRAdvertis	1,790.90	6,000.00		6,000.00	536.00	700.00	4,764.00	20.60%
TOTAL ADMINISTRATION EXPENSES	115,362.11	99,800.00	0.00	99,800.00	15,841.41	41,801.19	42,157.40	57.76%
19989 ADMINISTRATION-SYSTEMWIDE								
19989 5400 Superintendent Contractual	14,262.22	15,200.00		15,200.00	1,018.56		14,181.44	6.70%
19989 5400 Business & Finance Contractual	5,000.00	5,000.00		5,000.00			5,000.00	0.00%
19989 5400 Legal Services	24,482.43	42,000.00		42,000.00	1,472.00	40,528.00	0.00	100.00%
19989 5500 Superintendent Supplies	11,890.53	7,500.00		7,500.00	1,500.07	492.98	5,506.95	26.57%
19989 5600 School Committee Other	9,811.05	9,500.00		9,500.00	5,747.10		3,752.90	60.50%
19989 5600 Superintendent other	16,735.49	11,000.00		11,000.00	6,577.00	400.00	4,023.00	63.43%
19989 5600 Business Other	11,392.81	5,000.00		5,000.00	3,000.00	426.00	1,574.00	68.52%
TOTAL ADMINSTRATIVE SYSTEMWIDE	93,574.53	95,200.00	0.00	95,200.00	19,314.73	41,846.98	34,038.29	64.25%
TOTAL ADMINISTRATION	208,936.64	195,000.00	0.00	195,000.00	35,156.14	83,648.17	76,195.69	60.93%
GRAND TOTAL	20,823,082.07	21,381,532.00	0.00	21,381,532.00	3,849,273.32	2,350,817.37	15,158,131.80	29.00%

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[illegible]

24.

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

Mashpee Public Schools		FY19		FY19		
	Code		09/17/18	10/16/18	Difference (+/-)	
Revolving Account Balances						
Community School/MHS	500		40,420	42,702	2,282	Revenue Summer Sch
Athletic Gate Receipts/MHS	501		69,645	61,210	(8,435)	Purchases
Lost Book	502		8,429	9,782	1,353	Revenue from lost books
Pre-School/SPED	506		78,184	81,079	2,895	Revenue
Facility Rentals/Admin	508		15,102	8,475	(6,627)	Expenditure Carpet
School Choice	510		637,791	743,967	106,176	See Attached
Non Resident Tuition	511		8,580	8,580	0	No Change
Privately Funded Grants						
Cape Cod Five	564		8,506	8,061	(445)	Purchase of Grant Mat.
Media Ed. Access	570		622	622	0	No Change
School to Career	573		3,726	3,668	(58)	CTE Revenue
KCC Donation	574		1,208	1,208	0	No Change
Total			872,213	969,354	97,141	

FY19 GRANTS

	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1 Title I	305	200719	Fed 8/31	\$200,835		\$22,639
2 Title IIA	140	207719	Fed 8/31	\$43,651		\$10,450
3 Title IV	309	208719	Fed 8/31	\$14,567		\$0
3 SPED Federal 94-142 Entitlement Project Adjust	240	201719	Fed 8/31	\$417,368		\$82,795
Total DESE Federal Grants				\$676,421	\$0	\$115,884

13 SPED Early Childhood Special Ed Allocation	262 ECC	204719	Fed 8/31	\$18,327		
14 Inclusive Preschool Learning Environments	391 ECC	361719	State 6/30	\$30,000		\$9,373
15 Coordinated Family & Community Engagement Grant	237 ECC	361819	State 6/30	\$0		
Total				\$48,327	\$0	\$9,373
17 Indian Ed	S060A092187	300719	Fed 6/30	\$53,786	\$2,046	\$2,045

Total Grants

\$778,534 \$2,046 \$127,302

Circuit Breaker Reimbursement FY19

\$467,172 \$0

Medicaid Reimbursements Received by Town

FY18 Reimbursement 313,507
 FY17 Reimbursement 302,436
 FY16 Reimbursement 249,054
 FY15 Reimbursement 237,473
 FY14 Reimbursements 226,840
 FY13 Reimbursements \$236,763
 FY 12 Reimbursements \$191,012
 FY11 Reimbursements \$196,283
 FY 09 Reimbursements \$214,342
 FY 08 Reimbursements \$211,950

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**Mashpee Public Schools
FY'19 BUDGET TRANSFER REQUEST
for School Comm Approval 10/19/18**

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

TRANSFER # 19 - 01

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

BUDGET DECREASES

Account #	Description	Amount
10111-5500-2410	KCCoombs Textbooks	\$ 5,000.00
10212-5400-2420	Quashnet Textbooks	\$ 7,500.00
10313-5500-2455	MHS Instructional Software	\$ 8,700.00
10313-5500-2430	MHS General Supplies	\$ 12,311.65
Total Decreases this page:		\$ 33,511.65

BUDGET INCREASES

Account #	Description	Amount
10111-5500-2455	KCCoombs Instructional Software	\$ 5,000.00
10212-5500-2455	Quashnet Instructional Software	\$ 7,500.00
10313-5400-2710	MHS Guidance Contractual	\$ 4,500.00
10313-5600-2410	MHS Textbooks	\$ 4,200.00
10313-5500-2410	MHS Workbooks	\$ 12,311.65
Total Increases this page:		\$ 33,511.65
Net Change to Budget:		0.00

RATIONALE:

Transfers to cover accounts in deficits

Business Office

Spending Authority / School or Dept.

Business Administrator's Authorization



MASHPEE PUBLIC SCHOOLS

FY 2020 Superintendent's Recommended Level-Service Budget

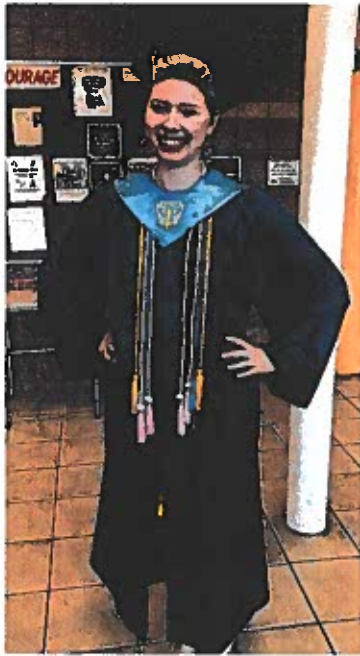


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Why we are proud of our Mashpee Public Schools
"One Road Leading to a World of Opportunities"

MASHPEE MIDDLE-HIGH SCHOOL

Serving 723 Students in Grades 7 - 12 (10/1/18)

- ☐ A culture of kindness, respect, and excellence
- ☐ 14 advanced placement classes
- ☐ World languages--Spanish, French, Mandarin, Wopanaak
- ☐ Dual enrollment opportunities
- ☐ 1:1 technology program
- ☐ Technology Center of Excellence
- ☐ Career & Technical Pathways and student internships
- ☐ Full interscholastic athletics programs
- ☐ A wide variety of co-curricular clubs
- ☐ Outstanding art, drama, choral, and instrumental programs
- ☐ No user fees
- ☐ State Champion football team (2011, 2015, 2016, 2017)

QUASHNET SCHOOL

Serving 510 Students in Grades 3 - 6 (10/1/18)

- ☐ National Elementary Honor Society
- ☐ Community-service focus: Ex. Raised \$14,000 for a veteran's service dog
- ☐ 1:1 Technology program
- ☐ Intramural sports--Grades 5 and 6
- ☐ Music, band, and chorus classes with free in-school instrumental lessons
- ☐ A wide variety of free before and after-school enrichment programs
- ☐ Frequent family/community events
- ☐ Falcon Five Followers--Respectful, Responsible, Ready, Caring, Safe
- ☐ Mindful education
- ☐ Therapy dog--Keiki

KENNETH C. COOMBS SCHOOL

Serving 412 Students in PreK - Grade 2 (10/1/18)

- ☐ Developmentally appropriate learning for each child
- ☐ Preschool for all four year olds (free)
- ☐ Full-day Kindergarten (free)
- ☐ 2:1 technology program (Chromebooks and iPads)
- ☐ A wide variety of free before and after school enrichment programs
- ☐ Frequent family/community events
- ☐ Falcon Five Followers--Respectful, Responsible, Ready, Caring, Safe
- ☐ Mindful education
- ☐ Therapy dog--Cassie

MASHPEE PUBLIC SCHOOLS

- ☐ A community that values education
- ☐ A culture of excellence, kindness, and respect
- ☐ A focus on the whole child
- ☐ A comprehensive range of services to meet the needs of all students
- ☐ District-wide multi-tiered system of supports
- ☐ Classes taught by highly-qualified teachers
- ☐ Child-centered with small class sizes
- ☐ Learning experiences that prepare students to be college and career ready
- ☐ School choice available
- ☐ Transportation provided--no fees charged
- ☐ Active community engagement
- ☐ #WeAreMashpee community outreach site
- ☐ Active parent organizations--PTOs/Boosters
- ☐ Volunteerism and support from our Mashpee community
- ☐ Strong and productive community partnerships
- ☐ Multi-age learning opportunities



Superintendent Patricia DeBoer's Budget Message

Dear Mashpee Community,

#WeAreMashpee is the hashtag of the Mashpee Public Schools, a school district that is outstanding because of our amazing students, our skilled and dedicated staff, the wide range of academic, co-curricular, and athletic opportunities we provide, our well-maintained facilities, the resources we have available for teaching and learning, and our connected community. On a daily basis we experience why "It's great to be in Mashpee."

Educating the future leaders of Mashpee in today's ever-changing world is an enormous responsibility that our school leaders and staff embrace. Ensuring student safety, focusing on the health and wellness of every student, providing each student with the knowledge and skills to meet and exceed academic expectations, and modeling respect and empathy are commitments we make every day to our students and their families. Be assured that the Mashpee Public Schools are setting an example of how collaboration, inclusion, and the pursuit of excellence can be combined to create the very best outcomes for our children.

Presented herewith is the FY 2020 Mashpee Public Schools' Superintendent's level-service budget totaling \$23,096,021, an increase of \$1,714,489, or 8.0% over our FY 2019 appropriated budget. Our FY 2020 level-service budget represents a 6.25% increase over our FY 2019 level-service budget. This budget represents the culmination of work that began in March, 2018, involving members of the Mashpee leadership team. The budget process is a collaborative effort developed through a wide range of input including department heads, principals, and the central office leadership team.

Through the continual assessment of student needs, as well as the review of our programs, resources are allocated to provide students with an education that ensures academic excellence, as well as supports for their social and emotional well-being, in a culture of caring and respectful relationships, as outlined in the District's mission/vision statement.

The FY 2020 Superintendent's Budget document provides a broad view of how the Town's resources are budgeted to align with the School Committee's goals, the District's Blueprint for Progress strategic plan, and budget guidelines.

The level-service budget presented for FY 2020 reflects contractual increases for administration, faculty, and staff, and has been enhanced to include the implementation of a well-developed outreach program--increasing the outreach coordinator position from .5 to full time, the adoption of a new elementary literacy curriculum program (K - 6), and the addition of Chromebooks at the Coombs School to create a 1:1 learning environment for our students.

Mission and Vision of 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.

Mashpee Public Schools' Non-Negotiables

- We value all students.
- Every decision we make is data-driven to improve student learning and achievement in a system of rigor and relevance.
- Our classroom instruction and interventions are informed by data-based problem-solving.
- Our district academic and behavioral protocols are implemented with fidelity.
- Our professional learning and collaboration improve educator practice by focusing on curriculum and instruction that are implemented with fidelity.
- We establish and sustain partnerships to ensure that all students are college, career, and civic ready.

Mashpee Public Schools' Blueprint for Progress Strategic Plan (2017 - 2020)

The goals and initiatives in our three-year Blueprint for Progress strategic plan form the guiding principles for education in Mashpee.

GOAL ONE: LEARNING AND TEACHING

Professional learning and opportunities for collaboration that focus on instruction, curriculum, the learning environment, and student achievement will improve educator practice and result in improved outcomes for all students.

GOAL TWO: USING DATA STRATEGICALLY

Mashpee Public Schools' MTSS problem-solving protocol will guide our practice in addressing the academic, behavioral, and social-emotional needs of all students, resulting in improved outcomes for all students.

GOAL THREE: ENGAGING ALL STAKEHOLDERS

We will foster shared responsibility for ensuring all students are college, career, and civic ready by building trust, collaboration, and engagement among students, staff, families, and community partners.



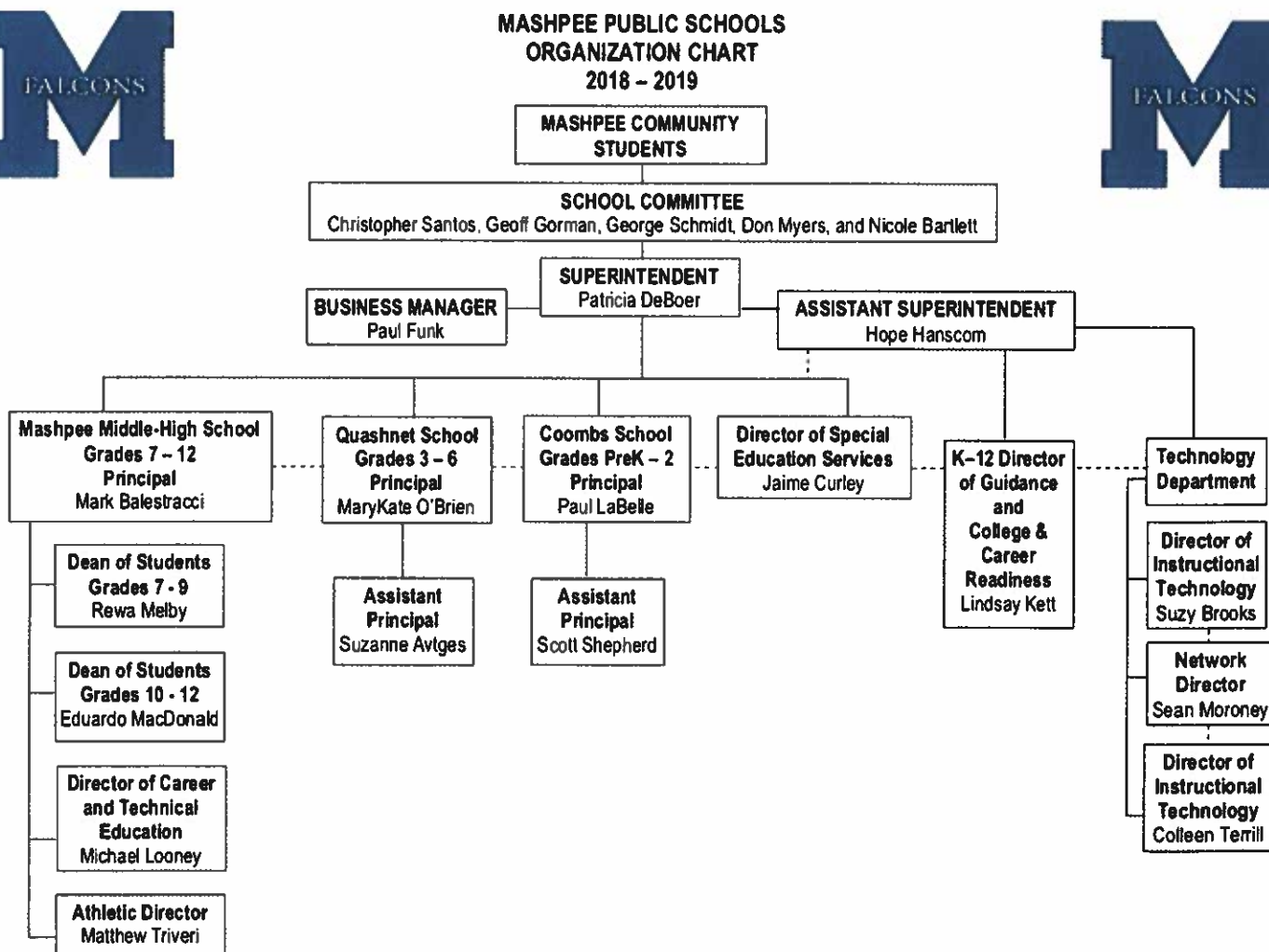
Organizational Structure

The School Committee's charge is to select and evaluate the Superintendent, review and approve the budget, and establish goals/policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Massachusetts Department of Elementary and Secondary Education.

School Committee Members

Christopher Santos, Chair	Term Expires: 2020
Geoffrey Gorman, Vice-Chair	Term Expires: 2021
George Schmidt, Secretary	Term Expires: 2021
Don Myers	Term Expires: 2019
Nicole Bartlett	Term Expires: 2020
Skyla Rimple--Student Representative	

School District Organizational Chart



Updated 8/2018

Budget Development/Calendar**Budget Process**

The School Committee develops its annual goals, budget guidelines, and budget calendar. The School Department then develops its capital and operating budgets—a process that begins approximately eighteen months in advance of the start of the fiscal year for the budget. The budget process is collaborative and public and engages the School Committee, Town Manager, Board of Selectmen, Finance Committee, Capital Improvement Committee, school councils, school staff, and the citizens of Mashpee—providing the administration with a roadmap to develop and refine the annual budget. The Mashpee Public Schools' Business Administrator is responsible for coordinating, developing, and monitoring the annual budget process. The Superintendent is tasked with developing a budget that advances the District in concert with the outlined policy objectives. The School Committee is responsible for reviewing and approving the budget for incorporation into the Town of Mashpee's budget.

Major Steps/Timeline followed in Budget Development:

- ☐ **Early Spring of 2018:**
 - ☐ School Committee establishes budget goals and priorities
 - ☐ Each school principal builds his/her needs-based operating budget
 - ☐ Director of Special Education builds her budget
 - ☐ District Leadership Team assesses personnel resources and needs
 - ☐ Business Administrator compiles all budget components
- ☐ **Early Summer of 2018:** Finance Working Group reviews Superintendent's draft FY 2020 budget.
- ☐ **Summer/Fall of 2018:** School Committee reviews Superintendent's recommended FY 2020 budget.
- ☐ **September 28, 2018:** FY 2020 Superintendent's recommended budget is entered into MUNIS (per Town Manager's schedule)
- ☐ **December 12, 2018:** Public Hearing on the School Committee's recommended FY 2020 Budget
- ☐ **January 2, 2019:** School Committee votes on FY 2020 Budget (Public Meeting)
- ☐ **January 18, 2019:** School Committee's recommended FY 2020 Budget is due to Town Manager
- ☐ _____: FY 2020 School Budget is presented to the Finance Committee
- ☐ _____: FY 2020 School Budget summary is published in the Mashpee Enterprise and posted on District's website
- ☐ **May 6, 2019:** Annual Town Meeting

Mashpee Charter (6.2)--School Committee Budget

Public Hearing: At least twenty-one days before the meeting at which the school committee is scheduled to vote on its final budget request, the school committee shall cause to be published in a local newspaper a general summary of its proposed budget which shall include a consolidated report of proposed expenditures by educational level and program. The summary shall specifically indicate any major variations from the current budget and the reasons for such changes. The notice shall further indicate the times and places at which complete copies of the proposed budget are available for examination by the public, and it shall indicate the date, time and place, (not less than seven nor more than fourteen days following such publication), when a public hearing will be held by the school committee on the proposed budget. The school committee shall not take its final vote on its proposed budget until all persons who desire to be heard concerning the budget proposal have had a reasonable opportunity to be heard.

Submission to the Town Manager: The proposed budget adopted by the school committee shall be submitted to the Town Manager at least twenty-one days before the date the Town Manager is required to submit a proposed town budget to the Finance Committee, to allow the Town Manager sufficient time within which to consider the effect the school department's requested appropriation will have upon the total town operating budget the Town Manager is required to submit to the Finance Committee under this article. The action of the school committee in adopting the proposed budget, following the public hearing, shall be summarized and the results of a roll call vote taken on each amendment to the proposed budget as may be offered shall be recorded.

Budget Guidelines

In order to provide for the educational needs of Mashpee students, the Superintendent will develop a fiscal year 2020 budget that will:

1. Ensure that all legal and contractual mandates will be met.
2. Include sufficient operating and capital funds to:
 - Continue the current level of services
 - Move the district forward in meeting the increasing demands for technology and technology services in all of our educational settings
 - Update curriculum
 - Address the increasing social/emotional needs of our students--staffing and programming
 - Support a full-time Outreach Coordinator and related expenses for a robust district-wide outreach program

Revenue Sources

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Grants	\$924,759	\$897,982	\$775,498	\$812,070	\$800,000
School Choice	\$293,273	\$585,901	\$500,223	Projected to use \$355,411	Not yet determined
Budget Allocation from Town of Mashpee*	\$20,467,076	\$20,841,556	\$20,870,383	\$21,381,532	Request \$23,096,021
Chapter 70--State Aid (Paid to the Town of Mashpee)	\$4,402,061	\$4,493,526	\$4,541,226	\$4,590,756	\$4,500,000

In addition, the annual cost to the Town of Mashpee for its schools includes capital improvement projects, expenses related to the facilities (custodial, maintenance, and grounds), and employee health insurance.

Assumption for FY 2020: Grant funding will remain at the same level as FY 2019 or decrease.

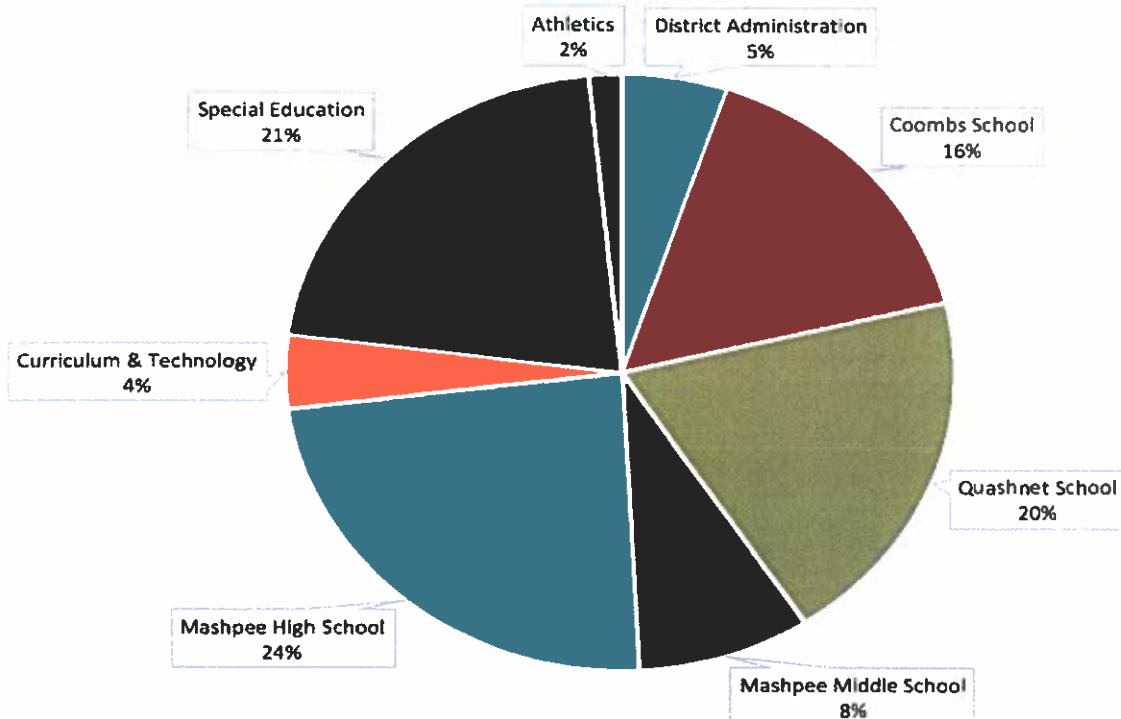


FY 2020 Personnel Budget

	SALARIES	FY 2019 Budget Appropriation	FY 2020 Proposed Budget	Increase \$	Increase %
A	District Administration	885,571	935,101	49,530	5.6%
B	Coombs School	2,835,797	2,933,443	97,646	3.4%
C	Quashnet School	3,454,732	3,572,358	117,626	3.4%
D	Mashpee Middle School	1,490,502	1,531,785	41,283	2.8%
E	Mashpee High School	4,227,365	4,352,361	124,996	3.0%
F	Curriculum & Technology	695,028	722,937	27,909	4.3%
G	Special Education	3,753,068	3,913,939	160,871	4.3%
H	Athletics	278,247	286,594	8,347	3.0%
	TOTAL	\$17,620,310	\$18,248,518	\$628,208	3.6%

The FY 2020 proposed personnel budget includes funding for estimated wage increases for Mashpee Teachers' Association Unit C (paraprofessionals and clerical) and for non-union positions. Wage increases for Mashpee Teachers' Association Unit A (Teachers) and Unit B (Leadership positions within the Association) have been negotiated through 2020. The FY 2020 personnel budget also includes our District Outreach Coordinator position moving from half-time to full-time (Line A).

FY 2020 Personnel Budget: \$18,248,518



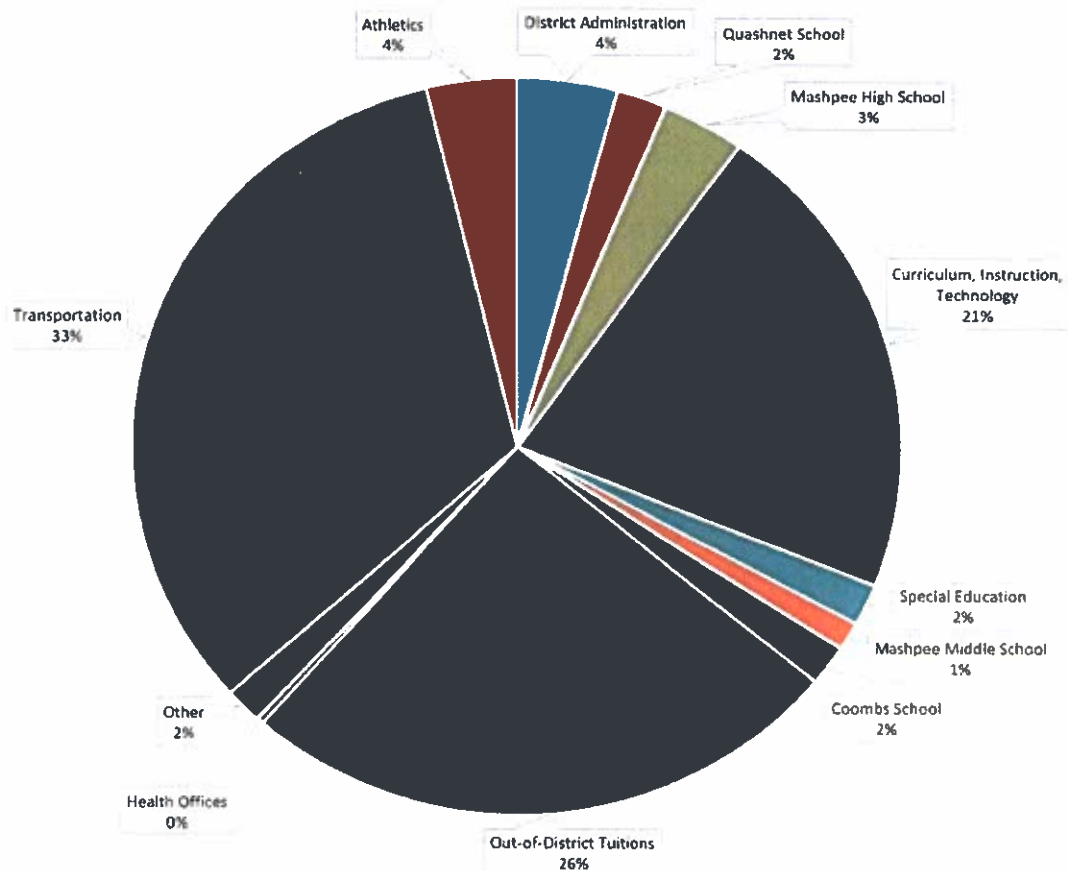
FY 2020 Operational Expenses Budget

	OPERATING EXPENSES	FY 2019 Budget Appropriation	FY 2020 Proposed Budget	Increase \$	Increase %
A	District Administration	195,000	202,512	7,512	3.9%
B	Coombs School	89,236	86,548	-2,688	-3.0%
C	Quashnet School	104,925	103,400	-1,525	-1.5%
D	Mashpee Middle School	34,860	60,760	25,900	74.3%
E	Mashpee High School	157,149	169,067	11,918	7.6%
F	Curriculum, Instruction, Technology	432,200	1,031,542	599,342	138.7%
G	Special Education	91,600	87,800	-3,800	-4.1%
H	Out-of-District Tuitions	1,179,403	1,238,880	59,477	5.0%
I	Transportation	1,507,000	1,594,137	87,137	5.8%
J	Health Offices	13,700	14,300	600	4.4%
K	Athletics	180,632	182,807	2,175	1.2%
L	Other	130,928	75,750	-55,178	-42.1%
	TOTAL BUDGET--OPERATING	\$4,116,633	\$4,847,503	\$730,870	17.8%

- (B), (C), (D), (E)--Technology (software licenses and equipment) and professional development have been transferred from each school's operating budget to the Curriculum, Instruction, and Technology budget line.
- (D)--Included in the Mashpee Middle School operating budget is \$25,000 for updated science textbooks and history/social studies textbooks that are aligned with the new standards.
- (E)--Included in the Mashpee High School operating budget is \$25,000 in instructional equipment for the makerspace (woodshop) and robotics program.
- (F)--Included in the Curriculum, Instruction, and Technology budget line are the following:
 Technology--\$582,127 (1); Curriculum--\$283,125 (2); Professional Development--\$166,290 (3)
 (1)--Technology includes \$131,000 in administrative software/licenses, \$96,278 in instructional software/licenses, \$187,200 in equipment replacement/upgrades, and \$167,649 in technology infrastructure, maintenance, and support (some of which was previously included in Line (L)--Other. (An overall 3% increase in all technology expenses from prior year)
 (2)--Curriculum includes \$45,000 for Camp Falcon, \$228,000 for district initiatives which includes a new elementary literacy program, and \$9,625 for academic tutors and curriculum-related supplies (0% increase from previous year except for the \$200,000 for a elementary literacy program).
 (3)--Professional Development includes \$122,000 in district professional development and \$44,290 in tuition Reimbursements (0% increase from previous year).
- (L)--Technology infrastructure, maintenance, and support expenses were moved to Line Item (F) to align with new reporting requirements from the Massachusetts Department of Elementary and Secondary Education.

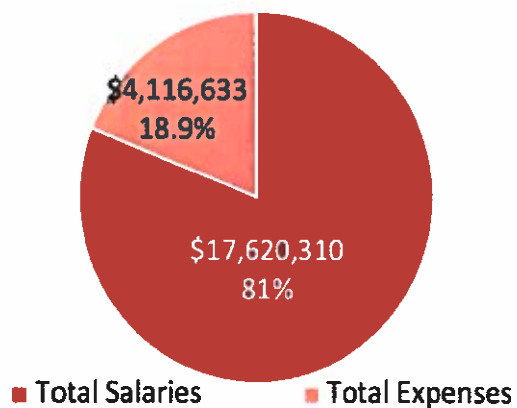
FY 2020 Operational Expenses Budget--continued

FY 2020 Operating Expenses Budget: \$4,847,503

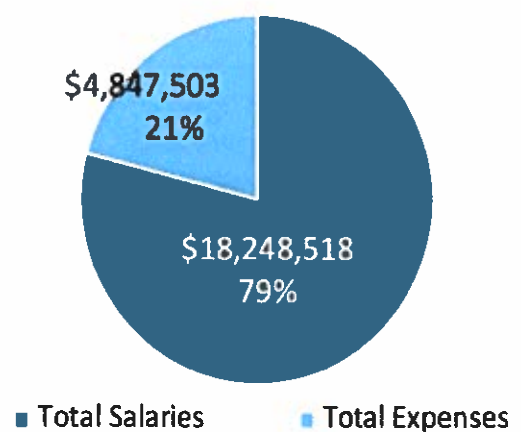


Other Data Displays

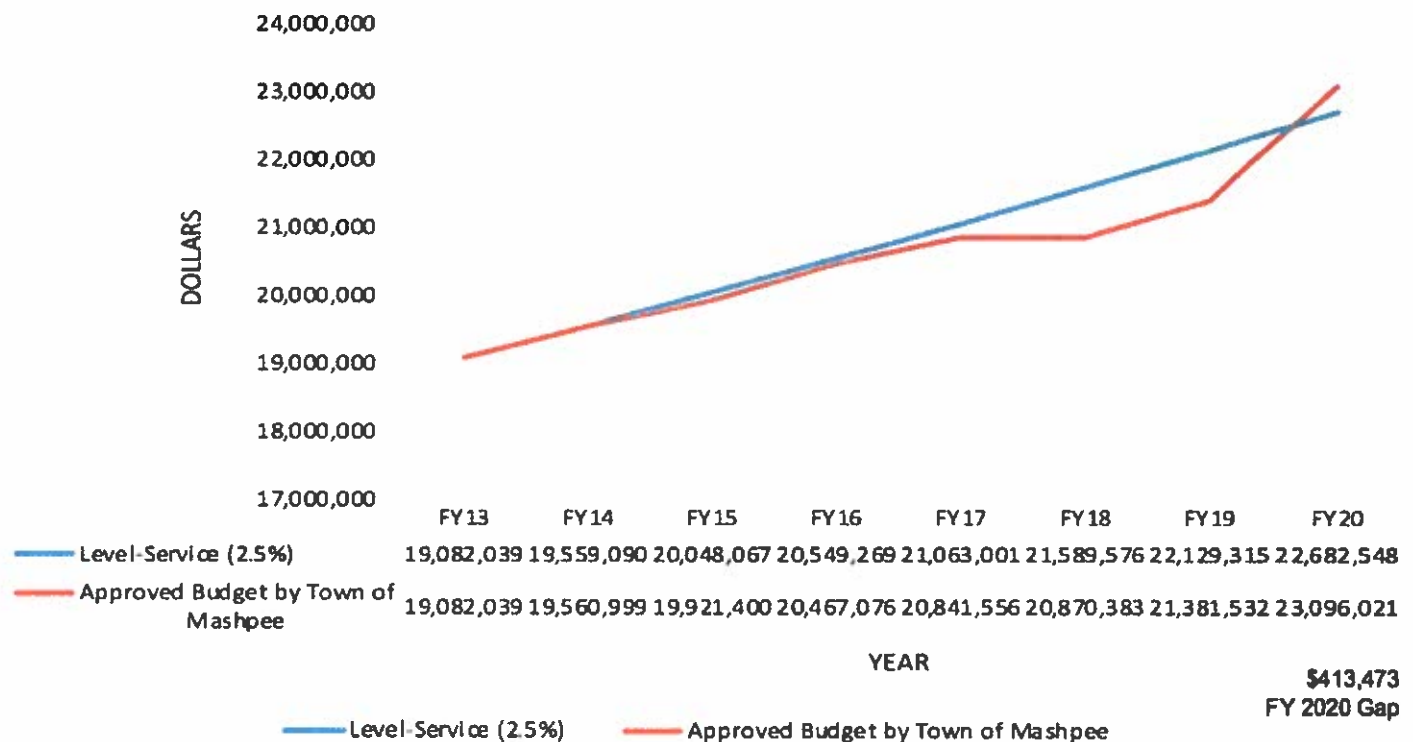
Mashpee Public Schools
FY 2019 Level-Service Budget: \$21,736,943



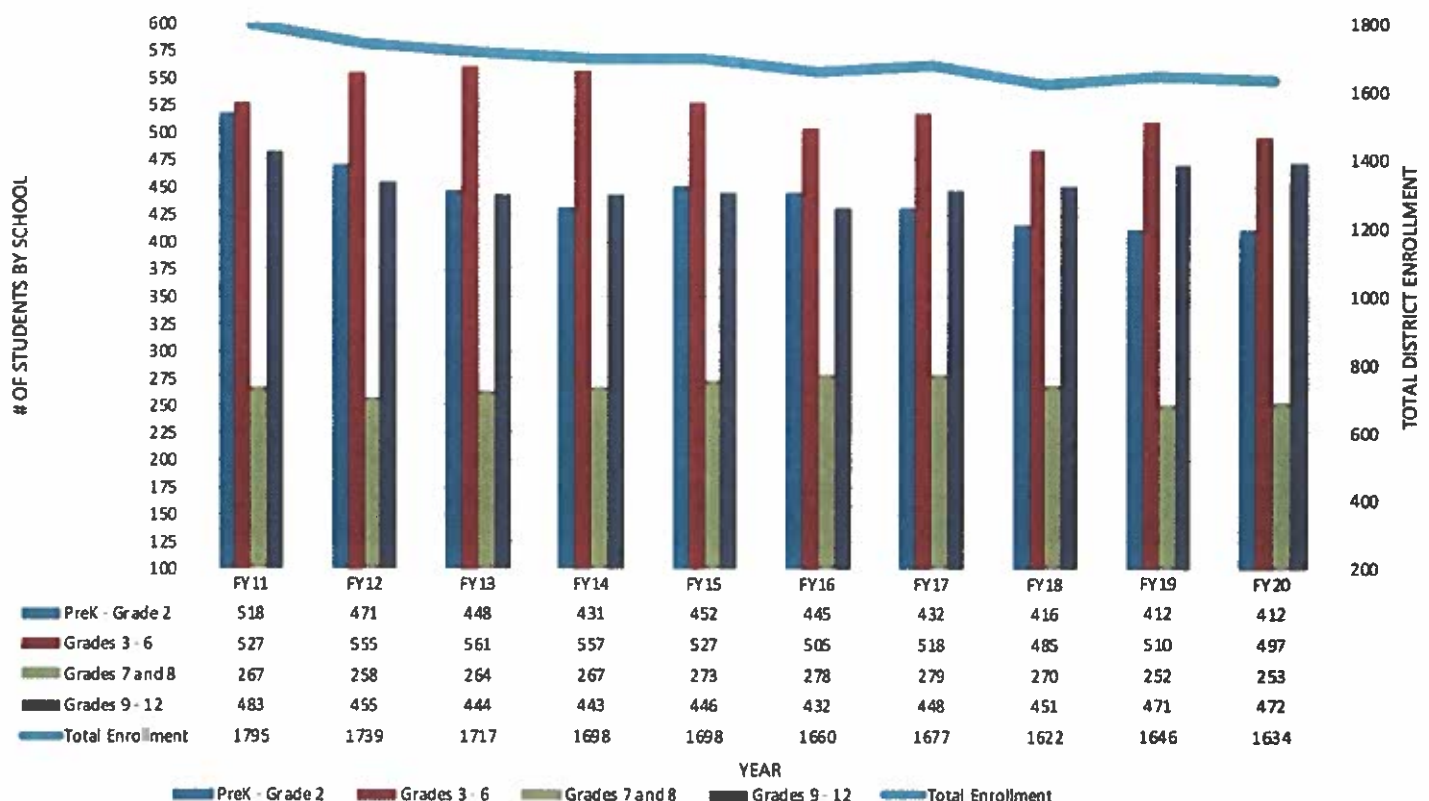
Mashpee Public Schools
FY 2020 Level-Service Budget: \$23,096,021



Budget Comparison: Actual Budget to Level-Service Funded



MPS STUDENT ENROLLMENT



2018-2019 SCHOOL COMMITTEE MEETINGS

**All meetings to begin at 5:30pm in the Quashnet Library- unless otherwise noted*

Regular Meetings	Finance Meetings
Wednesday, July 18, 2018 (combined)	<i>*Meeting in MMHS library at 5:00PM</i>
Wednesday, August 22, 2018 (combined)	<i>*Meeting in MMHS library at 5:00PM</i>
Wednesday, September 12, 2018(combined)	Combined meeting on September 12, 2018
Wednesday, October 10, 2018	Wednesday, October 24, 2018
Wednesday, November 14, 2018(combined)	Combined meeting on November 14, 2018
Wednesday, December 12, 2018(combined)	Combined meeting on December 12, 2018
Wednesday, January 2, 2019	Wednesday, January 16, 2019
Wednesday, February 6, 2019 (combined)	Combined meeting on February 6, 2019
Wednesday, March 6, 2019	Wednesday, March 20, 2019
Wednesday, April 3, 2019	Wednesday, April 24, 2019
Wednesday, May 8, 2019	Wednesday, May 22, 2019
Wednesday, June 5, 2019	Wednesday, June 19, 2019