

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: October 16, 2020

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, November 18, 2020

Time of Meeting: 5:30 PM

Place: Quashnet School Library, 150 Old Barnstable Rd., Mashpee MA 02649

(REMOTE OPTION): Join Zoom Meeting:

<https://mpspk12-org.zoom.us/j/88972570604>

Phone: 1 646 558 8656 ID: 889 7257 0604

Chairman: George Schmidt/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 Business Meeting (IN-PERSON)
November 18, 2020 / 5:30 PM
Quashnet Library, 150 Old Barnstable Rd, Mashpee MA 02649
Agenda*



All in-person attendees are required to wear masks
(Remote Option/Zoom Meeting): <https://mpspk12-org.zoom.us/j/88972570604>
Phone: 1 646 558 8656 ID: 889 7257 0604

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.

1	5:30 PM	Call Regular Meeting to Order/Pledge of Allegiance
2	5:32	*Ratify agenda of November 18, 2020
3	5:35	Skyla Rimple- Student Representative
4	5:45	Representative to the Mashpee Wampanoag Tribe
5	5:55	District Nurse Coordinator- Covid 19 Update
6	6:05	Public Comment
7	6:15	*Consent motion: Approval of Minutes
8	6:20	*Approval of Minutes of October 21, 2020 (p. 1-3)
9	6:25	Report of the Superintendent (p. 4-9) <ul style="list-style-type: none"> • School Year 20-21 Update (District/Schools) • Personnel • Enrollment
10	6:45	Report of the Director of Finance <ul style="list-style-type: none"> • Update on FY21 (p. 10-34) • Covid 19 Expenditure's Update (p. 35) • School Committee review of Superintendent's Draft FY22 Budget (p. 36-74) • Food Service Update (p. 75)
11	7:00	Subcommittees/Working Groups <ul style="list-style-type: none"> • Finance Working Group
12	7:20	Specifically Assigned/Unfinished Business Policy Subcommittee <ul style="list-style-type: none"> • * Policy ACAB- Sexual Harassment- 2nd read & vote (p. 76-80) • *Policy ACAB-A- Title IX- 2nd read & vote (p. 81-91) • *Policy ACAC- Harassment- 2nd read & vote (p. 92-93) • Policy Impact of Anti-Racism Resolution (p. 94)
13	7:30	New Business *Mashpee Bullying Prevention and Intervention Plan (Update) (p. 95-108) HVAC Assessments (Appendices 1, 2 & 3)
14	7:45	Items the Chair did not reasonably know in advance (Other)
15	7:50	Public Comment
16	8:00	*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.**

Mashpee School Committee Meeting
Minutes
10/21/2020

Present are: George Schmidt, Nicole Barrett, Don Myers and Cathy Lewis. Geoff Gorman was present for the moment of silence and then excused himself.

1. Call Regular Meeting to order/Pledge of Allegiance

Mr. Schmidt called the meeting to order at 5:30 pm

2. Moment of Silence

There was a "moment of silence" for Paul Funk and Paul McBrien

3. *Ratify agenda of October 21, 2020

Ms. Bartlett made a motion, seconded by Mr. Myers to ratify the agenda of October 21, 2020.

Roll Call Vote: In favor - Ms. Lewis, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

4. Skyla Rimple - Student Representative

Skyla presented an informative update on the recent events at Mashpee Middle High School.

5. Representative to the Mashpee Wampanoag Tribe

John Hanlon updated the committee on the State Tribe Educational Partnership (STEP) program as well as many of the other initiatives planned for the 20/21 year.

6. Public Comment

None

***Consent Motion**

MASC Resolutions

No motion needed for the Committee to vote. The Committee agreed to adopt the guidance from MASC regarding the resolutions below.

In favor - Mr. Schmidt, Ms. Bartlett, Mr. Myers and Ms. Lewis; opposed - none

1. MCAS and High Stakes Testing
2. COVID 19 State Funding
5. Supporting Increased Federal Support and Stimulus /funding for Public K-12 Education.
6. Retention of Medicaid Revenue
7. Attempts by US DOE to Director Funding to Private Schools
8. Membership of a School Committee Member on the Board of Elementary & Secondary Education.
9. Providing Equity for Sexual Orientation - LGBTQ+ Students, Teachers & Staff

10. Relative to the Monitoring of Attendance of Students During the Pandemic.

7. Approval of Minutes

No motion needed, included in the consent motion. The Committee agreed to approve the minutes of September 23, 2020.

In favor: Mr. Schmidt, Ms. Bartlett, Mr. Myers and Ms. Lewis; opposed - none.

8. Report of the Superintendent

- School Year 20-21 Update

Mrs. DeBoer reviewed the administration reports with the Committee.

The Principal of each school gave an update on how the school year is progressing.

- Update on Personnel

Mrs. DeBoer updated the Committee on the new personnel.

- MPS-MWT Partnership Update

Mrs. DeBoer presented an informative update of the partnership meeting with the Mashpee Wampanoag Tribe. Mrs. Bartlett spoke about the strong bond there is between Mashpee Schools and the Wampanoag Tribe.

9. Report of the Director of Finance

- Update of FY21 budget

Ms. Lopes presented an update on the FY21 budget.

- COVID 19 Expenditures Update

A summary of expenditures for COVID 19 is in the packet.

- School Committee review of Superintendents Draft FY22 Budget

Ms. Lopes reviewed the draft FY22 budget.

- Draft-Proposed MPS Capital Improvements for FY22

Ms. Lopes and Mrs. DeBoer reviewed the Capital Improvements for FY22 with the Committee.

10. Subcommittees

Policy subcommittee

- *Policy DK-Payment Procedures - second read and vote

In favor - Mr. Schmidt, Ms. Bartlett, Mr. Myers and Ms. Lewis; opposed -none.

- Policy ACAB - Sexual Harassment - - first read. MASC

The Committee agreed to accept the Attorney's recommendation.

- Policy ACAB-A - Title IX - first read

- Policy ACAC - Harassment - (refer to policy subcommittee)

Superintendent's Evaluation

- Superintendent's FY21 Goal

Mrs. DeBoer reviewed her goals with the committee

11. Specifically Assigned/Unfinished Business

- School Committee Self-Evaluation next steps (Efficiency and Effectiveness Working Group)

Mrs. DeBoer gave a brief update on the next steps discussed by the Efficiency and Effectiveness Working Group.

12. New Business

- *MASC Resolutions

- #3 School Committee Anti-Racism Resolution

Mr. Myers made a motion, seconded by Ms. Bartlett to support resolution #3 amended, if possible, to incorporate language previously approved by School Committee and would not diminish support to the original resolution

In favor - Mr. Schmidt, Ms. Bartlett, Mr. Myers and Ms. Lewis; opposed - none.

- #4 Lowering the Voting Age for Municipal Elections support for house and senate bill

Mr. Myers made a motion, seconded by Ms. Bartlett to not support lowering the voting age for municipal elections.

Roll Call Vote: In favor - Ms. Bartlett, Mr. Myers, Ms. Lewis; opposed - Mr. Schmidt.

- Paul A. Funk Memorial Scholarship

Mrs. DeBoer spoke about the Paul Funk Memorial Scholarship.

- Events:

Mrs. DeBoer presented an update on the upcoming events.

Mashpee Christmas parade (cancelled)

NSBA Conference in New Orleans April 10-12 registration opens on 11/18

Have Gail register you earlier rather than later. Probably will not run.

MASC/MASS November joint conference (cancelled)

13. Items the Chair did not reasonably know in advance (other)

None

14. Public Comment

None

15. *Adjournment

Mr. Schmidt adjourned the meeting at 7:57 pm.

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

MASHPEE PUBLIC SCHOOLS -- PERSONNEL UPDATE for FY 21
As of November 16, 2020

New Employee	School	Position
Cindy Papa	Kenneth C. Coombs School	Administrative Assistant

Retirement

Kathie Campbell	Mashpee Middle/High School	Teacher
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MASHPEE PUBLIC SCHOOLS

DATA as of 11/1/20 (unofficial)

Enrollment as of 11/1/20		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	59	96	95	92	342	108	98	121	123	450	117	142	259	95	124	107	125	1502		
100% Remote Students	0	9	18	14	41	11	16	22	14	63	13	39	52	17	28	25	26	252		
School Choice Students	0	8	6	3	17	7	8	7	9	31	14	11	25	11	10	13	14	121		

Enrollment as of 10/14/20		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	57	97	92	91	337	109	98	121	121	449	118	142	260	96	126	108	1501			
100% Remote Students	0	11	22	17	50	14	19	21	19	73	15	35	50	17	28	23	266			
School Choice Students	0	8	6	3	17	7	8	7	9	31	14	11	25	11	10	13	121			

We have 44 homeschooled students in SY 20-21 (not reflected in the above data.) We had 8 homeschooled students in SY 19-20.

Special Education Enrollment

School	ACTIVE IEPS (11/20)				ACTIVE IEPS (10/2020)				ACTIVE IEPS (11/2019)			
Coombs School (Pre-K)				15				13				26
Coombs School (K - 2)				30				32				37
Quashnet School				71				68				73
Mashpee Middle-High School				100				106				97
Other (Home-Tutored, Post-Graduate, Private School/Homeschooled, DCF)				11				10				6
Out-of-District (includes cost share)				17				17				20
Total Special Education Students				244				246				263

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

6.

To: Patricia DeBoer , Mashpee Superintendent of Schools

From: Matt Triveri, Mashpee Middle School and High School Athletic Director

RE: November 2020 Athletic Department Report

Athletic Department Notes

- The Golf team won the South Shore League Tobin Division league title for the fourth year in a row
- Junior Colin Spencer was selected as the South Shore League Tobin Division Golfer of the Year
- Head Golf coach Shawn Chicoine was selected as the South Shore League Tobin Division Golf Coach of the Year
- Middle school fall sports teams had 70 kids participate this fall. Mashpee and Sandwich were the only Cape schools having boys' and girls' soccer and field hockey play games in the fall. The season went off without issue and had strong practice attendance rates with the majority of practices taking place at later times. Thank you to the School Committee and Superintendent for allowing our middle school student-athletes to compete this fall.

2020 Mashpee High School Fall South Shore League All-Stars

Field Hockey (TBA on 11/18)

Boys Varsity Soccer

Gabe Palhais
Gabe Tellez
Nathan Ware
Ben Kennedy

Girls Varsity Soccer

Caroline Shields
Callia Eaton

Golf

Colin Spencer
Jack Spencer



Mashpee Public Schools
Outreach Coordinator Report October 2020
Consuelo Carroll

PR/Marketing

- Holiday Tree fundraiser with the Parent teacher groups. KCC PTO, Quashnet PTO and Boosters will all have a tree to raffle off as a fundraiser. The trees will be on display at #We Are Mashpee
- Currently discussing gift wrapping at Santa's workshop as a fundraiser for after school groups at Mashpee Commons
- Continued contact and positive press with local newspaper reporters. Had positive press in the papers weekly, sometimes more than one article.
- Reviewing website for redesign and collecting proposals.

Community Engagement

- The Annual Quashnet Gingerbread Village will be on display at Santa Workshop in the Mashpee Commons
- Robotics club will be practicing at #We Are Mashpee's back room.
- Virtual Career Day will begin recording on Nov. 17. at Mashpee TV. This is a collaborative project between Mashpee Public Schools, Mashpee Chamber and Mashpee TV. We will be recording 20 minute segments regarding peoples careers. By developing these relationships we hope to increase the opportunities for job shadows and internships.
- Senior Project - Collection box for blankets and sheets for the homeless at #We Are Mashpee

Volunteer Engagement

- Working on developing a volunteer group from the Air Force. They are looking into donating for the holidays.
- Mock Interviews are going virtual. Our first round over Zoom on Nov. 12th. went well. We will do Zoom mock interviews with the entire senior class. We have 18 volunteers helping with Mock Interviews.
- We are looking at having two ladies help students with resumes via workshop and one on one assistance.
- Working with Southport to brainstorm ideas for helping the students and teachers.
- Interview with David Greendeer on his artwork to be shared with Mrs. Deshamps class.

7.

**Mashpee Public Schools
Outreach Coordinator Report- Feb 2020
Consuelo Carroll**

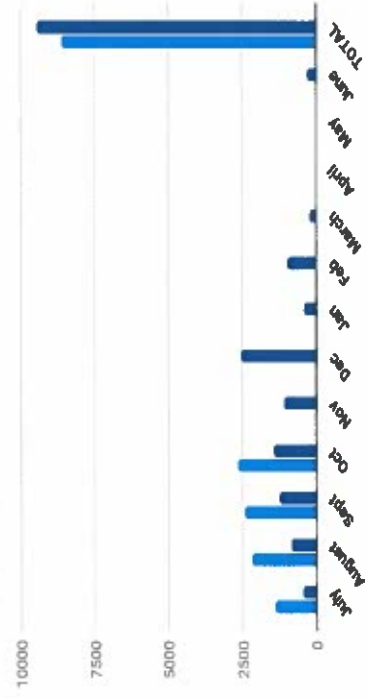
KCC, Quashnet and MMHS Volunteer hours

■ KCC ■ Quashnet ■ MMHS



#WeAreMashpee Sales

■ Sales 20/21 ■ Sales 19/20



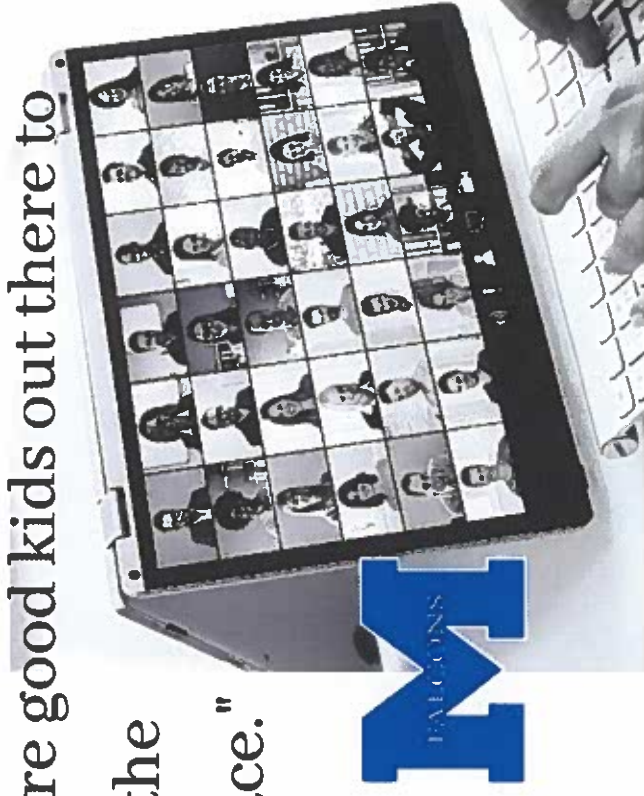
#WeAreMashpee - Social Media

	July	Aug	Sept	Oct						LY
Instagram										
Posts	34	25	25	26						
Followers			310	326						266
Twitter										
Tweets	34	25	21	26						
Followers	175	185	191	201						155
Impressions	17.6	11.5	8218	12.7K						
Facebook										
Posts	22	24	23	26						
Followers			180	216						131
Reached			1347	268						
LinkedIn*										
Posts	3	2	1	1						
Followers			312	317						311

2020 MMHS MOCK INTERVIEWS OVER ZOOM

"These interviews open such a large window to the students we have. It's always good to learn of their dreams and know that there are good kids out there to go out and make the world a better place."

-MARK



**FY21 BUDGET TO ACTUAL
AS OF 11/13/2020**

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	0.00	1,002,220.00	348,075.68	0.00	654,144.32	
2	2,735,281.14	2,893,385.00	0.00	2,893,385.00	574,768.07	0.00	2,318,616.93	
3	3,470,372.54	3,564,886.00	0.00	3,564,886.00	693,673.52	0.00	2,871,212.48	
4	1,357,216.70	1,379,859.00	0.00	1,379,859.00	246,362.91	0.00	1,133,496.09	
5	4,515,943.96	4,595,432.00	0.00	4,595,432.00	990,927.08	0.00	3,604,504.92	
6	614,095.51	750,035.00	0.00	750,035.00	191,310.79	0.00	558,724.21	
7	3,623,401.70	3,912,643.00	0.00	3,912,643.00	726,224.81	0.00	3,186,418.19	
8	200,913.60	311,248.00	0.00	311,248.00	23,118.08	0.00	288,129.92	
Total Salaries	17,476,051.13	18,409,708.00	0.00	18,409,708.00	3,794,460.94	0.00	14,615,247.06	
	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	0.00	206,722.00	36,544.11	50,681.59	119,496.30	
10	93,504.70	97,255.00	0.00	97,255.00	27,037.47	16,323.03	53,894.50	
11	108,372.58	108,575.00	0.00	108,575.00	29,528.85	9,353.03	69,693.12	
12	45,021.58	61,954.00	0.00	61,954.00	11,190.85	3,928.42	46,834.73	
13	186,875.51	181,499.00	0.00	181,499.00	105,776.83	58,804.23	16,917.94	
14	707,545.71	217,932.00	0.00	217,932.00	437,866.40	149,093.79	-369,028.19	
15	58,734.59	90,000.00	0.00	90,000.00	15,421.94	30,734.13	43,843.93	
16	925,203.51	1,405,198.00	0.00	1,405,198.00	161,383.60	935,915.27	307,899.13	
17	1,552,873.80	1,692,506.00	0.00	1,692,506.00	391,676.06	892,777.93	408,052.01	
18	17,353.95	15,000.00	0.00	15,000.00	4,788.12	2,314.02	7,897.86	
19	153,357.32	181,215.00	0.00	181,215.00	42,822.86	8,363.29	130,028.85	
20	138,511.35	110,750.00	0.00	110,750.00	37,732.62	106,261.56	-33,244.18	
Total Expenses	4,163,856.17	4,368,606.00	0.00	4,368,606.00	1,301,769.71	2,264,550.29	802,286.00	
Grand Total: Expenses + Salaries	21,639,907.30	22,778,314.00	0.00	22,778,314.00	5,096,230.65	2,264,550.29	15,417,533.06	
Less Choice Funds	21,639,907.30	22,778,314.00	0.00	22,778,314.00	5,096,230.65	2,264,550.29	15,417,533.06	

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	3,502.08	1,652.50	6,340.42	44.84%
10111	5500 2410 KC Coombs Textbooks	23,066.75	28,650.00	0.00	28,650.00	2,818.04	10,223.06	15,608.90	45.52%
10111	5500 2415 KC Coombs Instructional Materials	7,154.62	12,700.00	0.00	12,700.00	8,866.88	0.00	3,833.12	69.82%
10111	5500 2430 KC Coombs General Supplies	35,934.11	40,000.00	0.00	40,000.00	11,329.13	4,147.47	24,523.40	38.69%
10111	5500 2720 Testing & Assessment	3,463.93	1,210.00	0.00	1,210.00	405.50	0.00	804.50	33.51%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		88,794.06	94,055.00	0.00	94,055.00	26,921.63	16,023.03	51,110.34	45.66%
KC COOMBS INSTRUCTIONAL EXPENSES									
10181	5500 2210 Principal Office Supplies	1,865.20	1,600.00	0.00	1,600.00	91.00	0.00	1,509.00	5.69%
10181	5600 2210 KC Coombs Other	2,845.44	1,600.00	0.00	1,600.00	24.84	300.00	1,275.16	20.30%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		4,710.64	3,200.00	0.00	3,200.00	115.84	300.00	2,784.16	13.00%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		93,504.70	97,255.00	0.00	97,255.00	27,037.47	16,323.03	53,894.50	44.58%

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	17,232.64	14,000.00	0.00	14,000.00	229.99	2,795.81	10,974.20	21.61%
10212	5500 2410	31,696.93	25,000.00	0.00	25,000.00	16,791.56	1,177.34	7,031.10	71.88%
10212	5500 2415	28,580.34	34,325.00	0.00	34,325.00	2,294.76	1,223.16	30,807.08	10.25%
10212	5500 2430	21,058.03	25,950.00	0.00	25,950.00	10,128.54	4,156.72	11,664.74	55.05%
10212	5500 2455	0.00	700.00	0.00	700.00	0.00	0.00	700.00	0.00%
QUASHNET INSTRUCTIONAL									
		98,567.94	99,975.00	0.00	99,975.00	29,444.85	9,353.03	61,177.12	38.81%
10282	5500 2210	2,530.28	2,700.00	0.00	2,700.00	0.00	0.00	2,700.00	0.00%
10282	5600 2210	7,274.36	5,900.00	0.00	5,900.00	84.00	0.00	5,816.00	1.42%
TOTAL QUASHNET INSTRUCTIONAL									
		9,804.64	8,600.00	0.00	8,600.00	84.00	0.00	8,516.00	0.98%
		108,372.58	108,575.00	0.00	108,575.00	29,528.85	9,353.03	69,693.12	35.81%

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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	0.00	28,205.00	3,920.92	447.43	23,836.65	15.49%
10313 5400 2710	High School Guidance Cont	5,171.94	5,000.00	0.00	5,000.00	25.00	5,997.13	-1,022.13	120.44%
10313 5400 2720	High School Testing	3,383.00	4,800.00	0.00	4,800.00	0.00	3,000.00	1,800.00	62.50%
10313 5500 2415	High School Instructional Materials	20,428.86	42,263.00	0.00	42,263.00	25,191.10	26,787.57	-9,715.67	122.99%
10313 5500 2430	High School General Supplies	58,443.18	33,000.00	0.00	33,000.00	6,947.51	3,506.98	22,545.51	31.68%
10313 5500 2455	High School Software	5,928.55	16,221.00	0.00	16,221.00	19,950.49	1,960.00	-5,689.49	135.07%
10313 5500 2710	High School Guidance Supplies	3,496.32	2,030.00	0.00	2,030.00	824.00	0.00	1,206.00	40.59%
10313 5600 2410	High School Texts	33,534.13	27,680.00	0.00	27,680.00	19,183.12	8,205.12	291.76	98.95%
TOTAL SCHOOL INSTRUCTIONAL		155,945.22	159,199.00	0.00	159,199.00	76,042.14	49,904.23	33,252.63	79.11%
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	17,413.07	0.00	-15,413.07	870.65%
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	7,791.62	8,900.00	-8,691.62	208.65%
TOTAL HIGH SCHOOL INSTRUCTIONAL		30,930.29	22,300.00	0.00	22,300.00	29,734.69	8,900.00	-16,334.69	173.25%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		186,875.51	181,499.00	0.00	181,499.00	105,776.83	58,804.23	16,917.94	90.68%

13.

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	0.00	5,700.00	1,046.58	26.46	4,626.96	18.83%
10414 5500 2415	Middle School Instructional Materials	12,571.76	16,515.00	0.00	16,515.00	4,074.08	2,096.16	10,344.76	37.36%
10414 5500 2430	Middle School General Supplies	10,223.23	16,000.00	0.00	16,000.00	2,620.69	1,805.80	11,573.51	27.67%
10414 5500 2455	Middle School Software	0.00	6,004.00	0.00	6,004.00	2,245.00	0.00	3,759.00	37.39%
10414 5600 2410	Middle School Textbooks	17,788.22	11,735.00	0.00	11,735.00	1,204.50	0.00	10,530.50	10.26%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		43,936.62	55,954.00	0.00	55,954.00	11,190.85	3,928.42	40,834.73	27.02%
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	0.00	61,954.00	11,190.85	3,928.42	46,834.73	24.40%

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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									
12000	5100 0 Salary Reimbursed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	565.00	0.00	485.00	53.81%
12019	5500 2440 Volunteer Office Supplies	5,226.51	5,000.00	0.00	5,000.00	1,281.82	46.31	3,671.87	26.56%
12019	5600 3520 Camp Falcon	1,567.27	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
12019	5600 2110 Assistant Superintendent Other	0.00	1,575.00	0.00	1,575.00	470.00	0.00	1,105.00	29.84%
12019	5600 2440 Instructional Service Other C-66,738	189,197.61	23,307.00	0.00	23,307.00	11,945.93	7,000.00	4,361.07	81.29%
TOTAL DISTRICT WIDE INSTRUCTIONAL		196,529.25	38,932.00	0.00	38,932.00	14,262.75	7,046.31	17,622.94	54.73%

15.

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	300.00	0.00	1,700.00	15.00%
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	300.00	0.00	3,700.00	7.50%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600	2210 Quashnet Pro Dev Prin	2,098.20	2,000.00	0.00	2,000.00	300.00	239.00	1,461.00	26.95%
12382 5600	2215 Quashnet Pro Dev Asst Principal	489.00	2,000.00	0.00	2,000.00	177.64	239.00	1,583.36	20.83%
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,587.20	4,000.00	0.00	4,000.00	477.64	478.00	3,044.36	23.89%
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%

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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	670.10	0.00	13,078.90	4.87%
12389 5400 2357	System Professional Development	78,522.34	110,000.00	0.00	110,000.00	55,222.36	21,050.00	33,727.64	69.34%
12389 5600 1100	School Committee Pro Dev	2,625.87	6,000.00	0.00	6,000.00	75.00	0.00	5,925.00	1.25%
12389 5600 2110	Curriculum Director Pro Dev	3,369.74	3,000.00	0.00	3,000.00	350.00	0.00	2,650.00	11.67%
12389 5600 2357	Tuition Reimbursement	35,000.00	45,000.00	0.00	45,000.00	0.00	37,000.00	8,000.00	82.22%
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	55,647.36	58,050.00	51,302.64	68.91%
TOTAL PROFESSIONAL DEVELOPMENT		162,121.77	179,000.00	0.00	179,000.00	56,425.00	58,528.00	64,047.00	64.22%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	164,657.89	0.00	0.00	0.00	114,000.68	4,000.00	-118,000.68	
12489 5400 2453	System Instructional software	61,999.92	0.00	0.00	0.00	63,406.00	32,568.50	-95,974.50	
12489 5500 2250	System Instructional Hardware	14,147.11	0.00	0.00	0.00	0.00	0.00	0.00	
12489 5500 2453	System Instructional Hardware	51,690.72	0.00	0.00	0.00	106,565.53	14,000.00	-120,565.53	
12489 5500 2451	Instructional Technology	2,845.09	0.00	0.00	0.00	4,536.00	0.00	-4,536.00	
12489 5500 4450	Technology Maintenance	87,874.95	0.00	0.00	0.00	78,670.44	32,950.98	-111,621.42	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		383,215.68	0.00	0.00	0.00	367,178.65	83,519.48	-450,698.13	

17.

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 13089 5600 5200 S Employee Insurance	7,784.20	10,000.00	0.00	10,000.00	1,836.40	0.00	8,163.60	18.36%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	7,784.20	10,000.00	0.00	10,000.00	1,836.40	0.00	8,163.60	18.36%
13281 MEDICAL HEALTH SERVICE-KC COOMBS 13281 5500 3200 KC Coombs Health Supplies	6,596.90	2,500.00	0.00	2,500.00	1,034.84	179.00	1,286.16	48.55%
TOTAL HEALTH SERVICE KC COOMBS	6,596.90	2,500.00	0.00	2,500.00	1,034.84	179.00	1,286.16	48.55%
13282 MEDICAL HEALTH SERVICE-QUASHNET 13282 5500 3200 Quashnet Health Supplies	1,485.53	2,500.00	0.00	2,500.00	1,526.74	1,029.17	-55.91	102.24%
TOTAL HEALTH SERVICE QUASHNET	1,485.53	2,500.00	0.00	2,500.00	1,526.74	1,029.17	-55.91	102.24%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL 13283 5500 3200 High Health Supplies	3,271.52	4,000.00	0.00	4,000.00	2,226.54	1,105.85	667.61	83.31%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,271.52	4,000.00	0.00	4,000.00	2,226.54	1,105.85	667.61	83.31%
13289 SYSTEMWIDE HEALTH/DR. FEES 13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL HEALTH SERVICE	17,353.95	15,000.00	0.00	15,000.00	4,788.12	2,314.02	7,897.86	47.35%

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	273,596.34	627,836.34	76,074.32	92.22%
TOTAL DAILY TRANSPORTATION-REGULAR DAY		855,225.40	977,507.00	0.00	977,507.00	273,596.34	627,836.34	76,074.32	92.22%
13329 SPECIAL EDUCATION-SYSEMWIDE									
13329	5400 3300 SPED Transportation	636,722.29	634,999.00	0.00	634,999.00	117,987.14	264,501.17	252,510.69	60.23%
13329	5600 3300 Transportation Other	2,688.28	5,000.00	0.00	5,000.00	92.58	440.42	4,467.00	10.66%
TOTAL DAILY TRANS.-SPED EDUCATIONAL		639,410.57	639,999.00	0.00	639,999.00	118,079.72	264,941.59	256,977.69	59.85%
13389 DAILY TRANSPORTATION-SYSWIDE									
13389	5600 3300 McKinney Vento Transportation	58,237.83	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		58,237.83	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
TOTAL DAILY TRANSPORTATION		1,552,873.80	1,692,506.00	0.00	1,692,506.00	391,676.06	892,777.93	408,052.01	75.89%

19.

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	4,502.00	0.00	27,653.00	14.00%
13583 5500 3510 Athletic Supplies		10,793.23	20,750.00	0.00	20,750.00	3,174.29	2,905.52	14,670.19	29.30%
13583 5481 3510 Athletic Transportation		32,386.53	42,000.00	0.00	42,000.00	641.25	0.00	41,358.75	1.53%
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 5600 3510 Athletic Other		49,217.67	50,310.00	0.00	50,310.00	9,861.09	0.00	40,448.91	19.60%
13583 5650 3510 Athletic Dues/Conferences		18,756.97	23,000.00	0.00	23,000.00	18,102.00	0.00	4,898.00	78.70%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		153,357.32	181,215.00	0.00	181,215.00	42,822.86	8,363.29	130,028.85	28.25%
TOTAL MASHPEE HIGH ATHLETICS		153,357.32	181,215.00	0.00	181,215.00	42,822.86	8,363.29	130,028.85	28.25%
14189 TIES-SYSWIDE									
14189 5500 4132 System Telephones		107,551.90	100,750.00	0.00	100,750.00	35,896.22	97,032.56	-32,178.78	131.94%
TOTAL UTILITIES SYSTEMWIDE		107,551.90	100,750.00	0.00	100,750.00	35,896.22	97,032.56	-32,178.78	131.94%
TOTAL UTILITIES		107,551.90	100,750.00	0.00	100,750.00	35,896.22	97,032.56	-32,178.78	131.94%

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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	0.00	0.00	0.00%
14082	5400 3600 Quashnet Bldg. Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
14083	5500 3600 High School Bldg. Maintenance	23,175.25	0.00	0.00	0.00	0.00	9,229.00	-9,229.00	
		23,175.25	0.00	0.00	0.00	0.00	9,229.00	-9,229.00	

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	63,954.70	0.00	117,973.30	35.15%
15089	510010 1220 Outreach Coordinator	39,749.99	44,960.00	0.00	44,960.00	15,783.23	0.00	29,176.77	35.11%
15089	510010 1410 Business Manager	75,625.00	125,000.00	0.00	125,000.00	43,599.82	0.00	81,400.18	34.88%
15089	510010 2115 Assistant Superintendent	135,548.98	139,070.00	0.00	139,070.00	50,627.49	0.00	88,442.51	36.40%
15089	510010 2215 Career Guidance and Testing	116,313.06	119,025.00	0.00	119,025.00	40,380.57	0.00	78,644.43	33.93%
15089	510020 1110 SC Clerk	2,300.00	3,623.00	0.00	3,623.00	1,400.00	0.00	2,223.00	38.64%
15089	510020 1210 Superintendent Clerk	89,796.90	92,114.00	0.00	92,114.00	32,152.57	0.00	59,961.43	34.91%
15089	510020 1410 Business Clerk	141,826.88	144,789.00	0.00	144,789.00	50,267.78	0.00	94,521.22	34.72%
15089	510020 1420 Personnel Clerk	138,594.76	142,256.00	0.00	142,256.00	49,429.52	0.00	92,826.48	34.75%
15089	510021 1420 Substitute Caller	4,770.00	4,949.00	0.00	4,949.00	0.00	0.00	4,949.00	0.00%
15089	510300 1210 Mail Courier	2,660.00	4,506.00	0.00	4,506.00	480.00	0.00	4,026.00	10.65%
TOTAL ADMINISTRATION WAGES		924,504.99	1,002,220.00	0.00	1,002,220.00	348,075.68	0.00	654,144.32	34.73%

21.

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	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,905,696.29	1,931,077.00	0.00	1,931,077.00	378,061.65	0.00	1,553,015.35	19.58%
15111 510010 2340	KC Coombs Librarian	87,213.10	92,968.00	0.00	92,968.00	17,791.35	0.00	75,176.65	19.14%
15111 510010 2710	KC Coombs Guidance	109,798.48	143,925.00	0.00	143,925.00	27,844.32	0.00	116,080.68	19.35%
15111 510016 2315	KC Coombs Chairperson	15,672.00	16,065.00	0.00	16,065.00	1,319.00	0.00	14,746.00	8.21%
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	2,536.87	0.00	30,463.13	7.69%
15111 510020 2710	KC Coombs Guidance Clerk	13,915.06	31,977.00	0.00	31,977.00	1,534.90	0.00	30,442.10	4.80%
15111 510300 2330	KC Coombs Paraprofessionals	144,736.31	184,410.00	0.00	184,410.00	16,774.04	0.00	167,635.96	9.10%
15111 510308 2330	KC Coombs Sub Paraprofessional	19,078.02	8,000.00	0.00	8,000.00	52.50	0.00	7,947.50	0.66%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,324,199.65	2,466,422.00	0.00	2,466,422.00	446,394.63	0.00	2,020,027.37	18.10%

22.

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	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15112 510010 2305	Quashnet Teachers	2,476,484.38	2,559,782.00	0.00	2,559,782.00	497,765.60	0.00	2,062,016.40	19.45%
15112 510010 2340	Quashnet Librarian	96,442.00	98,801.00	0.00	98,801.00	0.00	0.00	98,801.00	0.00%
15112 510010 2710	Quashnet Guidance	259,092.34	261,972.00	0.00	261,972.00	53,345.18	0.00	208,626.82	20.36%
15112 510016 2315	Quashnet Chairperson	18,847.00	23,361.00	0.00	23,361.00	4,616.00	0.00	18,745.00	19.76%
15112 510016 2324	Quashnet Long Term Substitutes	2,687.40	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
15112 510018 2325	Quashnet Substitute Teachers	19,513.40	46,000.00	0.00	46,000.00	1,551.48	0.00	44,448.52	3.37%
15112 510300 2330	Quashnet Paraprofessional	30,544.70	52,200.00	0.00	52,200.00	4,095.00	0.00	48,105.00	7.84%
15112 510308 2330	Quashnet Sub Paraprofessionals	770.00	6,100.00	0.00	6,100.00	70.00	0.00	6,030.00	1.15%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,980,106.22	3,078,216.00	0.00	3,078,216.00	561,443.26	0.00	2,516,772.74	18.24%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Obligations	68,992.00	15,000.00	0.00	15,000.00	22,988.00	0.00	-7,988.00	153.25%
15113 510010 2305	High School Teachers	3,174,744.15	3,326,357.00	0.00	3,326,357.00	676,073.55	0.00	2,650,283.45	20.32%
15113 510010 2340	High School Librarian	90,701.00	92,968.00	0.00	92,968.00	17,878.45	0.00	75,089.55	19.23%
15113 510010 2710	High School Guidance	277,858.48	217,570.00	0.00	217,570.00	46,926.75	0.00	170,643.25	21.57%
15113 510016 2315	High School Team Leaders	20,130.00	20,130.00	0.00	20,130.00	5,420.00	0.00	14,710.00	26.92%
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	55,000.00	0.00	55,000.00	1,200.00	0.00	53,800.00	2.18%
15113 510020 2710	High School Guidance Clerk	56,119.98	58,216.00	0.00	58,216.00	20,151.72	0.00	38,064.28	34.62%
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL		3,752,457.88	3,810,241.00	0.00	3,810,241.00	792,774.71	0.00	3,017,466.29	20.81%

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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	0.00	10,000.00	5,910.00	0.00	4,090.00	59.10%
15114 510010 2305	Middle School Teachers	1,159,684.80	1,211,074.00	0.00	1,211,074.00	214,657.61	0.00	996,416.39	17.72%
15114 510010 2710	Middle School Guidance	59,410.00	63,331.00	0.00	63,331.00	13,632.90	0.00	49,698.10	21.53%
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	693.75	0.00	14,306.25	4.63%
15114 510020 2710	Middle School Guidance Clerk	27,402.96	28,643.00	0.00	28,643.00	5,508.25	0.00	23,134.75	19.23%
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,316,383.66	1,338,048.00	0.00	1,338,048.00	240,402.51	0.00	1,097,645.49	17.97%
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	0.00	116,665.00	41,884.65	0.00	74,780.35	35.90%
15181 510010 2215	KC Coombs Assistant/Principal	104,999.96	107,625.00	0.00	107,625.00	37,959.57	0.00	69,665.43	35.27%
15181 510010 3200	KC Coombs Nurse	96,165.94	98,570.00	0.00	98,570.00	20,562.85	0.00	78,007.15	20.86%
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	0.00	75,005.00	26,858.68	0.00	48,146.32	35.81%
15181 510020 3200	KC Coombs Health Clerk	14,904.29	14,122.00	0.00	14,122.00	1,107.69	0.00	13,014.31	7.84%
15181 510308 3200	KC Coombs Substitute RN	5,120.00	1,778.00	0.00	1,778.00	0.00	0.00	1,778.00	0.00%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		411,081.49	426,963.00	0.00	426,963.00	128,373.44	0.00	298,589.56	30.07%

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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	0.00	126,408.00	45,630.30	0.00	80,777.70	36.10%
15182 510010 2215	Quashnet Assistant/Principal	115,750.52	111,225.00	0.00	111,225.00	35,191.08	0.00	76,033.92	31.64%
15182 510010 3200	Quashnet Nurse	85,217.80	73,084.00	0.00	73,084.00	14,745.75	0.00	58,338.25	20.18%
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	0.00	122,702.00	32,918.42	0.00	89,783.58	26.83%
15182 510020 3200	Quashnet Health Clerk	19,088.16	17,606.00	0.00	17,606.00	3,744.71	0.00	13,861.29	21.27%
15182 510308 3200	Quashnet Substitute RN	1,840.00	1,778.00	0.00	1,778.00	0.00	0.00	1,778.00	0.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET		490,266.32	486,670.00	0.00	486,670.00	132,230.26	0.00	354,439.74	27.17%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	132,921.96	133,213.00	0.00	133,213.00	48,888.88	0.00	84,324.12	36.70%
15183 510010 2215	High School Assistant/Principal	215,577.94	226,472.00	0.00	226,472.00	77,487.93	0.00	148,984.07	34.22%
15183 510010 3200	High School Nurse	72,982.36	88,408.00	0.00	88,408.00	17,001.55	0.00	71,406.45	19.23%
15183 510010 3510	Athletic Director	113,088.88	113,684.00	0.00	113,684.00	20,951.90	0.00	92,732.10	18.43%
15183 510016 3510	High School Coaching	200,913.60	311,248.00	0.00	311,248.00	23,118.08	0.00	288,129.92	7.43%
15183 510016 3520	High Extra Curricula Stipend	87,651.00	81,244.00	0.00	81,244.00	0.00	0.00	81,244.00	0.00%
15183 510020 2210	High School Principal Clerk	118,336.00	122,464.00	0.00	122,464.00	29,597.41	0.00	92,866.59	24.17%
15183 510020 3200	High School Health Clerk	19,087.94	17,606.00	0.00	17,606.00	3,744.70	0.00	13,861.30	21.27%
15183 510308 3200	High School Substitute RN	3,840.00	2,100.00	0.00	2,100.00	480.00	0.00	1,620.00	22.86%
TOTAL WAGES MASHPEE HIGH SCHOOL		964,399.68	1,096,439.00	0.00	1,096,439.00	221,270.45	0.00	875,168.55	20.18%

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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	0.00	30,994.00	5,960.40	0.00	25,033.60	19.23%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	40,833.04	41,811.00	0.00	41,811.00	5,960.40	0.00	35,850.60	14.26%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	226,604.77	234,256.00	0.00	234,256.00	81,331.56	0.00	152,924.44	34.72%
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	2,059.54	0.00	22,255.46	8.47%
15189 510020 1220 Outreach Support	12,897.01	15,000.00	0.00	15,000.00	7,701.16	0.00	7,298.84	51.34%
15189 510020 2351 ELL Systemwide Tutors	8,070.50	46,287.00	0.00	46,287.00	6,680.00	0.00	39,607.00	14.43%
15189 510300 1450 Academic Tutors	21,480.00	10,000.00	0.00	10,000.00	9,762.38	0.00	237.62	97.62%
15189 510300 2353 ELL Director	157,300.00	227,653.00	0.00	227,653.00	31,909.15	0.00	195,743.85	14.02%
15189 510300 4400 Network Support	114,787.68	140,775.00	0.00	140,775.00	51,196.90	0.00	89,578.10	36.37%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	614,095.51	736,286.00	0.00	736,286.00	190,640.69	0.00	545,645.31	25.89%
TOTAL REGULAR DAY WAGES	12,893,823.45	13,481,096.00	0.00	13,481,096.00	2,719,490.35	0.00	10,761,605.65	20.17%

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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	0.00	2,000.00	0.00	100.00%
18021 5400 2320	KC Coombs Therapeutic	0.00	5,000.00	0.00	5,000.00	196.08	0.00	4,803.92	3.92%
18021 5500 2430	KC Coombs SPED General Sup	2,624.77	3,000.00	0.00	3,000.00	797.70	1,404.03	798.27	73.39%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		3,507.09	10,000.00	0.00	10,000.00	993.78	3,404.03	5,602.19	43.98%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor	722.56	3,000.00	0.00	3,000.00	0.00	1,000.00	2,000.00	33.33%
18022 5400 2320	Quashnet Therapeutic	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18022 5500 2430	Quashnet SPED General Supplies	1,955.43	3,500.00	0.00	3,500.00	1,229.07	986.96	1,283.97	63.32%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		2,677.99	11,500.00	0.00	11,500.00	1,229.07	1,986.96	8,283.97	27.97%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	677.14	5,000.00	0.00	5,000.00	79.80	1,120.20	3,800.00	24.00%
18023 5400 2320	High School Therapeutic	7,720.00	13,000.00	0.00	13,000.00	900.00	3,800.00	8,300.00	36.15%
18023 5500 2430	High School SPED General Supplies	2,516.75	5,000.00	0.00	5,000.00	364.76	2,218.10	2,417.14	51.66%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		10,913.89	23,000.00	0.00	23,000.00	1,344.56	7,138.30	14,517.14	36.88%

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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
18029 P-SPEC EDU-SYSWIDE									
18029 5400 1430	SPED LEGAL	21,795.78	8,500.00	0.00	8,500.00	0.00	8,000.00	500.00	94.12%
18029 5400 2110	SPED Director Contractual	2,400.97	2,000.00	0.00	2,000.00	800.00	85.00	1,115.00	44.25%
18029 5400 2420	SPED Instructional Equipment	746.64	1,000.00	0.00	1,000.00	105.76	1,194.24	-300.00	130.00%
18029 5400 2440	SPED Instructional Services	1,910.98	8,000.00	0.00	8,000.00	1,450.66	1,688.34	4,861.00	39.24%
18029 5400 2800	Systemwide-Psychologist	7,306.85	8,000.00	0.00	8,000.00	8,136.31	1,001.61	-1,137.92	114.22%
18029 5500 2110	SPED Director Supplies	1,042.07	7,000.00	0.00	7,000.00	1,164.35	1,435.65	4,400.00	37.14%
18029 5600 2110	SPED Director Other	6,432.33	11,000.00	0.00	11,000.00	197.45	4,800.00	6,002.55	45.43%
TOTAL SPED SYSTEMWIDE		41,635.62	45,500.00	0.00	45,500.00	11,854.53	18,204.84	15,440.63	66.06%
TOTAL SPED EXPENSE SYSTEMWIDE		58,734.59	90,000.00	0.00	90,000.00	15,421.94	30,734.13	43,843.93	51.28%

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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	
18121 SPED WAGES-KC COOMBS									
18121 510010 2305 KC Coombs SPED Teachers	434,374.26	617,743.00	0.00	617,743.00	67,684.80	0.00	550,058.20	10.96%	
18121 510011 2320 KC Coombs Therapeutic	175,431.82	180,359.00	0.00	180,359.00	34,730.95	0.00	145,628.05	19.26%	
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	105.00	0.00	9,095.00	1.14%	
18121 510300 2330 KC Coombs SPED Parapro	115,829.20	254,308.00	0.00	254,308.00	41,504.66	0.00	212,803.34	16.32%	
18121 510308 2330 KC Coombs SPED Sub Parapro	8,827.49	12,000.00	0.00	12,000.00	1,576.07	0.00	10,423.93	13.13%	
TOTAL SPED WAGES KC COOMBS	784,674.99	1,077,610.00	0.00	1,077,610.00	145,601.48	0.00	932,008.52	13.51%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	567,639.08	530,211.00	0.00	530,211.00	119,161.09	0.00	411,049.91	22.47%	
18122 510011 2320 Quashnet Therapeutic	187,190.57	160,387.00	0.00	160,387.00	35,735.60	0.00	124,651.40	22.28%	
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	135.00	0.00	8,865.00	1.50%	
18122 510300 2330 Quashnet SPED Parapro	193,218.25	223,447.00	0.00	223,447.00	16,613.76	0.00	206,833.24	7.44%	
18122 510308 2330 Quashnet SPED Sub Parapro	5,440.45	10,000.00	0.00	10,000.00	546.47	0.00	9,453.53	5.46%	
TOTAL SPED WAGES QUASHNET	958,140.60	935,045.00	0.00	935,045.00	172,191.92	0.00	762,853.08	18.42%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	344,235.04	346,042.00	0.00	346,042.00	68,625.74	0.00	277,416.26	19.83%	
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	75.00	0.00	9,925.00	0.75%	
18123 510300 2330 High School SPED Paras	163,854.44	155,002.00	0.00	155,002.00	25,792.58	0.00	129,209.42	16.64%	
18123 510308 2330 High School SPED Sub Parapro	15,190.54	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	525,531.02	526,044.00	0.00	526,044.00	94,493.32	0.00	431,550.68	17.96%	

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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	0.00	446,346.00	91,219.95	0.00	355,126.05	20.44%
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	108.75	0.00	5,891.25	1.81%
18124 510300 2330	Middle School SPED Parapro	58,528.39	59,664.00	0.00	59,664.00	13,560.00	0.00	46,104.00	22.73%
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	0.00	522,010.00	104,888.70	0.00	417,121.30	20.09%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2110	SPED Director	126,504.15	126,729.00	0.00	126,729.00	46,350.81	0.00	80,378.19	36.57%
18129 510010 2115	SPED Obligations	32,790.00	9,236.00	0.00	9,236.00	2,364.25	0.00	6,871.75	25.60%
18129 510010 2320	THERAPISTS	302,044.08	312,160.00	0.00	312,160.00	72,570.15	0.00	239,589.85	23.25%
18129 510010 2800	Psychologist	286,308.19	297,553.00	0.00	297,553.00	57,221.70	0.00	240,331.30	19.23%
18129 510020 2110	SPED Clerk	102,465.11	106,256.00	0.00	106,256.00	30,542.48	0.00	75,713.52	28.74%
TOTAL WAGE SPED SYSTEMWIDE		850,111.53	851,934.00	0.00	851,934.00	209,049.39	0.00	642,884.61	24.54%
TOTAL SPED WAGES		3,623,401.70	3,912,643.00	0.00	3,912,643.00	726,224.81	0.00	3,186,418.19	18.56%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	207,575.20	239,554.00	0.00	239,554.00	10,795.38	116,650.22	112,108.40	53.20%
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	0.00	587,043.00	145,519.82	707,907.50	-266,384.32	145.38%
19029 5600 9400	MemCollabs	193,403.39	578,601.00	0.00	578,601.00	5,068.40	111,357.55	462,175.05	20.12%
TOTAL TUITIONS SPED-SYSTEMWIDE		925,203.51	1,405,198.00	0.00	1,405,198.00	161,383.60	935,915.27	307,899.13	78.09%
		925,203.51	1,405,198.00	0.00	1,405,198.00	161,383.60	935,915.27	307,899.13	

30.

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	0.00	0.00	17,225.00	0.00%
19900 5400	Copiers	73,112.44	78,547.00	0.00	78,547.00	18,837.09	48,966.12	10,743.79	86.32%
19900 5600	Postage	1,406.48	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
19900 5600	HRAdvertis	6,151.00	6,500.00	0.00	6,500.00	519.00	0.00	5,981.00	7.98%
TOTAL ADMINISTRATION EXPENSES		98,276.88	108,272.00	0.00	108,272.00	19,356.09	48,966.12	39,949.79	63.10%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400	Superintendent Contractual	16,494.34	15,500.00	0.00	15,500.00	3,933.84	0.00	11,566.16	25.38%
19989 5400	Business & Finance Contractual	5,650.00	5,950.00	0.00	5,950.00	0.00	0.00	5,950.00	0.00%
19989 5400	Legal Services	13,348.00	42,000.00	0.00	42,000.00	0.00	0.00	42,000.00	0.00%
19989 5500	Superintendent Supplies	7,801.07	8,500.00	0.00	8,500.00	3,304.32	584.49	4,611.19	45.75%
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	60.00	793.00	9,147.00	8.53%
19989 5600	Business Other	1,737.56	8,000.00	0.00	8,000.00	3,354.86	337.98	4,307.16	46.16%
TOTAL ADMINSTRATIVE SYSTEMWIDE		78,224.69	98,450.00	0.00	98,450.00	17,188.02	1,715.47	79,546.51	19.20%
TOTAL ADMINISTRATION		176,501.57	206,722.00	0.00	206,722.00	36,544.11	50,681.59	119,496.30	42.19%

31.

32.

FY21 GRANTS						
	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
Title I	305	200721	Fed 8/31	\$201,343	\$20,134	\$37,557
Title IIA	140	207721	Fed 8/31	\$38,419	\$3,841	\$15,165
Title IV	309	208721	Fed 8/31	\$14,609	\$1,460	\$0
SPED Federal 94-142 Entitlement Project Adjust	240	201721	Fed 8/31	\$432,296	\$0	\$65,793
Elementary and Secondary Schools Emergency Relief	113	208921	Fed 8/31	\$164,992	\$16,499	\$36,119
CvRF School Reopening Grant Program	102	209021	Fed 12/30	\$345,150	\$34,515	\$316,042
Total DESE Federal Grants				\$1,196,809	\$76,449	\$470,676
SPED Early Childhood Special Ed Allocation	262 ECC	204721	Fed 8/31	\$18,701	\$0	\$1,116
Total				\$18,701	\$0	\$1,116
Indian Ed	S060A092187	300721	Fed 6/30	\$56,783	\$0	\$0
Rockefeller Grant Social & Emotional Learning		58201		\$40,000	\$40,000	\$34,377
Innovation Pathways Grant		38302		\$47,389	\$47,389	\$39,421
Skills Capital Grant		38202		\$250,000	\$8,290	\$178,571
Total Grants				\$1,609,682	\$172,128	\$724,160
Circuit Breaker Reimbursement	3807					\$97,018
Medicaid Reimbursements Received by Town						
FY20 Reimbursement	\$ 193,236					
FY19 Reimbursement	\$ 343,753					
FY18 Reimbursement	\$ 313,507					
FY17 Reimbursement	\$ 302,436					
FY16 Reimbursement	\$ 249,054					
FY15 Reimbursement	\$ 237,473					
FY14 Reimbursement	\$ 226,840					
FY13 Reimbursement	\$ 236,763					
FY12 Reimbursement	\$ 191,012					
FY11 Reimbursement	\$ 196,283					

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

33.

Mashpee Public Schools		FY21	FY21		
Revolving Account Balances	Code	10/14/20	11/13/20	Difference (+/-)	
Community School/MHS	500	17,299	17,299	0	No Change
Athletic Gate Receipts/MHS	501	33,658	33,163	(495)	Expenditures
Lost Book	502	8,934	9,041	107	Revenue
Pre-School/SPED	506	20,797	24,070	3,272	Revenue
Facility Rentals/Admin	508	4,759	4,469	(290)	Purchases
School Choice	510	1,884,635	1,884,635	0	Revenue
Non Resident Tuition	511	6,049	6,049	0	No Change
Privately Funded Grants					
Cape Cod Five	564	11,739	11,739	0	No Change
Media Ed. Access	570	662	662	0	No Change
School to Career	573	13,318	10,288	(3,030)	Expenditures
KCC Donation	574	408	408	0	No Change
Total		2,002,258	2,001,822	-436	

Mashpee Public Schools		
Additional Expenses Due to COVID-19		
School Committee Update - November 18, 2020		
Summary		
FY20: Town of Mashpee - COVID/CARES	\$290,154.26	
FY21: Town of Mashpee - COVID/CARES	\$396,070.49	
FY21: Mashpee Public Schools Grants	\$510,142.00	
Total	\$1,196,366.75	
FY21: Town of Mashpee - COVID/CARES		
Personnel	\$88,425.00	through 12/30/2020
Technology	\$67,840.74	
PPE: Supplies, Equipment, Signage	\$33,584.55	
Postage	\$332.80	
Food Service	\$205,887.40	through 12/30/2020
Total	\$396,070.49	
Salaries 12/31/2020 - June	\$203,357.82	
Food Service Salaries 12/31/20 - June	\$138,670.40	
Food Service Supplies	\$209,588.00	
Total	\$551,616.22	
FY21: Mashpee Public Schools - Grants		
Personnel	\$129,200.00	
Technology	\$281,225.50	
PPE: Supplies, Equipment, Signage	\$99,716.50	
Total	\$510,142.00	



**TOWN OF MASHPEE
BUDGET MEETING SCHEDULE
FISCAL YEAR 2022**

DATE	DEPARTMENT	TIME
Monday, December 7, 2020		
Selectman Gottlieb	<i>Conservation</i>	2 – 2:30 p.m.
	<i>Natural Resources</i>	2:30 – 3 p.m.
	<i>Planning</i>	3 – 3:30 p.m.
	<i>Sewer</i>	3:30 p.m. – 4 p.m.
Tuesday, December 8, 2020		
Selectman Sherman	<i>DPW</i>	12 – 1 p.m.
	<i>Recreation</i>	1 – 1:30 p.m.
	<i>Human Resources</i>	1:30 – 2 p.m.
Vice-Chair O'Hara	<i>Police</i>	2 – 3 p.m.
	<i>Inspections (Building)</i>	3 – 3:30 p.m.
	<i>Fire</i>	3:30 – 4:30 p.m.
Wednesday, December 9, 2020		
Chair Cotton	<i>Information Technology (IT)</i>	8:30 – 9 a.m.
	<i>School</i>	9 – 10 a.m.
	<i>Library</i>	10 – 10:30 a.m.
	<i>Historical</i>	10:30 – 10:45 a.m.
Selectman Weeden	<i>Human Services</i>	10:45 – 11:15 a.m.
	<i>Council on Aging</i>	11:15 – 11:45 a.m.
	<i>Lunch Break</i>	11:45 – 12 Noon
	<i>Treasurer</i>	12 – 12:30 p.m.
	<i>Assessing</i>	12:30 – 1 p.m.
	<i>Town Clerk/Elections</i>	1 – 1:30 p.m.
	<i>Board of Health</i>	1:30 – 2 p.m.
	<i>Accountant</i>	2 – 2:30 p.m.



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

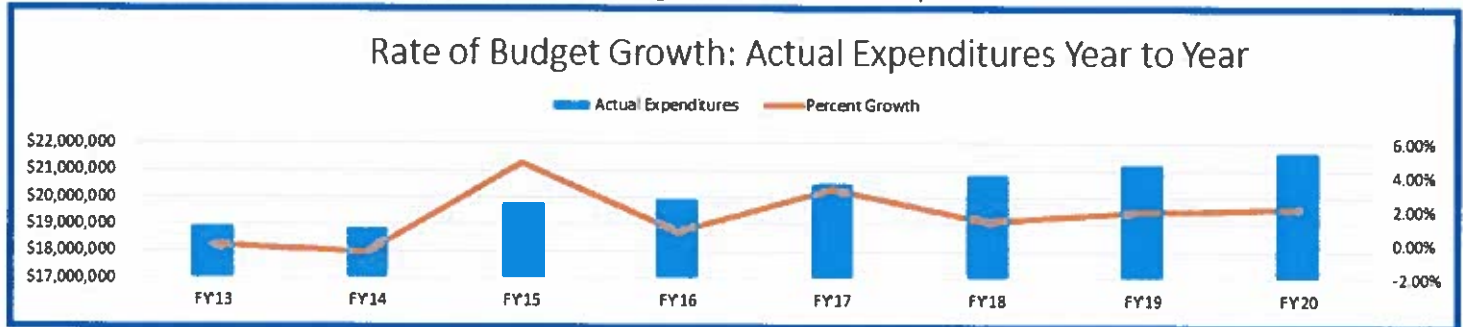
Ashley K. Lopes
Director of Finance
alopes@mpspk12.org

TO: Mashpee School Committee
FROM: Director of Finance Ashley Lopes
DATE: November 18, 2020
RE: Mashpee Public Schools' Finance Working Group Meeting - November 6, 2020

On November 6, 2020 the Mashpee Finance Working Group met to discuss the following items:

1. FY22 Budget Narrative Data Chart

The Finance Working Group discussed using the following chart in the FY22 Budget Narrative. This chart highlights the actual expenditures of MPS year to year and the rate of growth of the actual expenditures.



2. Substitute Pay Rate: SY 2020-2021

The Finance Working Group decided to increase the substitute pay rate for the school year 2020-2021. This decision was made due to the difficulty of finding daily subs and the surrounding areas' pay.

	2020-2021	Jan. 1 2020
Non-Certified	\$105.00	\$90.00
Bachelors	\$115.00	\$90.00
Certified Teacher	\$128.00	\$95.00



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.

3. PreSchool Tuition: 3 years olds

The working group has decided as of September 17, 2020 the district would no longer charge for the 3 year old preschool program. This decision was made due to the limited revenue generated by the program and the number of students who each year have free or reduced tuition. This district will be issuing refunds to those who have paid to date.

4. COVID-19 Spending Update

The working group reviewed the COVID-19 spending to date. This information is also included in the November 18, 2020 School Committee packet.

5. FY22 Budget Meeting Schedule (including CIP)

As of the November 6, 2020 Working Group meeting the FY22 Budget Meeting Schedule had not been released. Since the meeting it was determined the MPS will be meeting with the Town on Wednesday, December 9, 2020 at 9am.

6. Multi-Year Financial Plan

The finance working group reviewed the MPS 5 year financial plan detail. After discussion it was determined the multi year financial plan narrative will be completed for the next finance working group meeting. The narrative will include highlighting MPS initiatives that are planned to take place.



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**MASHPEE PUBLIC SCHOOLS
FY22 BUDGET**

FY22 School Budget		FY2020 Revised Budget	FY2020 Expended	FY2021 Budget	FY2022 Budget	FY2022 Amt of Increase	Percent Increase
Summary Salaries							
Line item:							
1	System Administration Salaries	946,432.00	958,825.98	1,015,970.00	1,124,751.00	108,781.00	10.71%
2	KC Coombs Elementary Salaries	2,903,318.00	2,735,281.14	2,893,385.00	2,986,917.40	93,532.40	3.23%
3	Quashnet Elementary Salaries	3,533,557.00	3,470,372.54	3,564,886.00	3,444,261.40	-120,624.60	-3.38%
4	Middle School Salaries	1,365,120.00	1,357,216.70	1,379,859.00	1,447,553.40	67,694.40	4.91%
5	High School Salaries	4,594,686.00	4,515,943.96	4,595,431.00	4,801,342.40	205,911.40	4.48%
6	Curriculum & Technology Salaries	656,746.00	614,095.51	736,286.00	776,608.00	40,322.00	5.48%
7	Special Education Salaries	3,828,393.00	3,623,401.70	3,912,642.00	4,024,870.40	112,228.40	2.87%
8	Athletic Salaries	306,164.00	200,913.60	311,248.00	324,101.00	12,853.00	4.13%
Total Salaries		18,134,416.00	17,476,051.13	18,409,707.00	18,930,405.00	520,698.00	2.83%
Summary Expenses							
Line item:							
9	System Wide Administration Expenses	202,512.00	176,501.57	206,722.00	214,814.00	8,092.00	3.91%
10	KC Coombs School Expenses	86,548.00	93,504.70	97,255.00	90,888.00	-6,367.00	-6.55%
11	Quashnet School Expenses	103,400.00	108,372.58	108,575.00	116,675.00	8,100.00	7.46%
12	Middle School Expenses	60,760.00	45,021.58	61,954.00	61,846.00	-108.00	-0.17%
13	High School Expenses	169,067.00	186,875.51	181,499.00	191,068.00	9,569.00	5.27%
14	Curriculum, Instruction, Technology	237,875.00	707,545.71	217,932.00	933,607.00	715,675.00	328.39%
15	Special Education Expenses	87,800.00	58,734.59	90,000.00	90,500.00	500.00	0.56%
16	Out of District Tuitions	1,187,547.00	925,203.51	1,405,198.00	1,311,565.97	-93,632.03	-6.66%
17	Transportation Expenses	1,594,137.00	1,552,873.80	1,692,506.00	1,806,000.00	113,494.00	6.71%
18	Health Expenses	14,300.00	17,353.95	15,000.00	16,300.00	1,300.00	8.67%
19	Athletic Expenses	182,807.00	153,357.32	181,215.00	191,631.00	10,416.00	5.75%
20	Other Expenses	115,750.00	138,511.35	110,750.00	112,000.00	1,250.00	1.13%
Total Expenses		4,042,503.00	4,163,856.17	4,368,606.00	5,136,894.97	768,288.97	17.59%
Expenses + Salaries							
Total Budget		22,176,919.00	21,639,907.30	22,778,313.00	24,067,299.97	1,288,986.97	5.66%
Less Offsets					-538,865.00		
Budget		22,176,919.00	21,639,907.30	22,778,313.00	23,528,434.97	750,121.97	3.29%

TOWN OF MASHPEE							
2022 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2020		2020	2021	2022	PCT
QUASHNET INSTRUCTIONAL EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	BUDGET	CHANGE
10212 QUASHNET INSTRUCTIONAL							
10212	5400	2420	Quashnet Instructional Equipment	16,500.00	17,232.64	14,000.00	0.00%
10212	5500	2410	Quashnet Texts	20,475.00	31,696.93	27,900.00	11.60%
10212	5500	2415	Quashnet Instructional Materials	32,825.00	28,580.34	34,225.00	-0.29%
10212	5500	2430	Quashnet General Supplies	25,950.00	21,058.03	27,950.00	7.71%
10212	5500	2455	Quashnet Software	700.00	0.00	4,000.00	471.43%
10212	5500	2710	Quashnet Guidance Supplies				
QUASHNET INSTRUCTIONAL		96,450.00	98,567.94	99,975.00	108,075.00		8.10%
QUASHNET INSTRUCTIONAL							
10282	5400	2210	Quashnet Principal Contractual	2,050.00	2,530.28	2,700.00	0.00%
10282	5500	2210	Quashnet Principal Supplies	4,900.00	7,274.36	5,900.00	0.00%
10282	5600	2210	Quashnet Principal Other				
TOTAL QUASHNET INSTRUCTIONAL		6,950.00	9,804.64	8,600.00	8,600.00		0.00%
		103,400.00	108,372.58	108,575.00	116,675.00		7.46%

TOWN OF MASHPEE								
2022 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR:			2020	2020	2021	2022	PCT	
MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES			BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE	
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL								
10313	5400	2420	High School Instructional Equipment	28,829.00	25,559.24	28,205.00	11,788.00	-58.21%
10313	5400	2710	High School Guidance Contractual	5,000.00	5,171.94	5,000.00	5,030.00	0.60%
10313	5500	2720	High School Testing	4,800.00	3,383.00	4,800.00	25,300.00	427.08%
10313	5500	2415	High School Instructional Materials	37,933.00	20,428.86	42,263.00	35,420.00	-16.19%
10313	5500	2430	High School General Supplies	31,000.00	58,443.18	33,000.00	38,000.00	15.15%
10313	5500	2455	High School Software	0.00	5,928.55	16,221.00	2,500.00	-84.59%
10313	5500	2710	High School Guidance Supplies	2,030.00	3,496.32	2,030.00	2,030.00	0.00%
10313	5600	2410	High School Texts	36,175.00	33,534.13	27,680.00	48,400.00	74.86%
TOTAL MASHPEE HIGH SCHOOL INSTRUCTIONAL			145,767.00	155,945.22	159,199.00	168,468.00	5.82%	
10383 SCHOOL INSTRUCTIONAL								
10383	5400	2210	High School Principal Contractual	4,000.00	6,612.24	4,000.00	4,300.00	7.50%
10383	5400	3520	High School Extra Curricula Contractual	7,000.00	9,610.14	7,000.00	7,000.00	0.00%
10383	5500	2210	High School Principal Supplies	2,000.00	5,661.32	2,000.00	2,000.00	0.00%
10383	5600	1100	High School Dues/Membership	1,300.00	825.79	1,300.00	1,300.00	0.00%
10383	5600	2210	High School Principal Other	9,000.00	8,220.80	8,000.00	8,000.00	0.00%
TOTAL HIGH SCHOOL INSTRUCTIONAL			23,300.00	30,930.29	22,300.00	22,600.00	1.35%	
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES			169,067.00	186,875.51	181,499.00	191,068.00	5.27%	

TOWN OF MASHPEE							
2022 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2020		2020	2021	2022	PCT
MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		BUDGET	EXPENDED	BUDGET	BUDGET	BUDGET	CHANGE
10414 MIDDLE SCHOOL INSTRUCTIONAL							
10414	5400 2420	3,150.00	3,353.41	5,700.00	5,700.00	5,500.00	-3.51%
10414	5500 2415	12,005.00	12,571.76	16,515.00	16,515.00	17,550.00	6.27%
10414	5500 2430	14,000.00	10,223.23	16,000.00	16,000.00	18,000.00	12.50%
10414	5500 2455	0.00	0.00	6,004.00	6,004.00	5,930.00	-1.23%
10414	5600 2410	25,605.00	17,788.22	11,735.00	11,735.00	9,866.00	-15.93%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		54,760.00	43,936.62	55,954.00	55,954.00	56,846.00	1.59%
10484 MIDDLE SCHOOL INSTRUCTIONAL							
10484	5400 2210	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
10484	5500 2210	2,000.00	991.67	2,000.00	2,000.00	1,000.00	-50.00%
10484	5600 2210	3,000.00	93.29	3,000.00	3,000.00	3,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		6,000.00	1,084.96	6,000.00	6,000.00	5,000.00	-16.67%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		60,760.00	45,021.58	61,954.00	61,954.00	61,846.00	-0.17%

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TOWN OF MASHPEE								
2022 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR:			2020	2020	2021	2022	PCT	
DISTRICT WIDE INSTRUCTIONAL EXPENSES			BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE	
12019 DISTRICT WIDE INSTRUCTIONAL								
12019	5400	2310	Academic Tutors	2,000.00	0.00	2,000.00	2,000.00	0.00%
12019	5500	2110	Assistant Superintendent Supplies	1,050.00	537.86	1,050.00	1,500.00	42.86%
12019	5500	2440	Volunteer Office Supplies	5,000.00	5,226.51	5,000.00	7,000.00	40.00%
12019	5600	3520	Camp Falcon	273.00	1,567.27	6,000.00	7,000.00	16.67%
12019	5600	2110	Assistant Superintendent Other	1,500.00	0.00	1,575.00	2,000.00	26.98%
12019	5600	2440	Districtwide Initiatives	61,762.00	189,197.61	23,307.00	23,307.00	0.00%
12019	5600	2440		71,585.00	196,529.25	38,932.00	42,807.00	126.51%
TOTAL DISTRICT WIDE INSTRUCTIONAL			71,585.00	196,529.25	38,932.00	42,807.00	9.95%	

45.

TOWN OF MASHPEE							
2022 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT				2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET
							PCT CHANGE
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS							
12381	5600	2210	KC Coombs Professional Development Principal	2,000.00	1,435.48	2,000.00	2,000.00
12381	5600	2215	KC Coombs Professional Develop Asst Prin	2,000.00	2,436.80	2,000.00	2,000.00
12381	5600	2357	KC Coombs Professional Development				0.00%
TOTAL PROFESSIONAL DEVELOPMENT KC COOMBS				4,000.00	3,872.28	4,000.00	4,000.00
12382 PROFESSIONAL DEVELOPMENT-QUASHNET							
12382	5600	2210	Quashnet Professional Development Principal	2,000.00	2,098.20	2,000.00	2,000.00
12382	5600	2215	Quashnet Professional Development Asst Principal	2,000.00	489.00	2,000.00	2,000.00
12382	5600	2357	Quashnet Professional Development				0.00%
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT				4,000.00	2,587.20	4,000.00	4,000.00
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL							
12383	5600	2210	High School Professional Development Principal	2,000.00	1,489.51	2,000.00	2,000.00
12383	5600	2215	High School Professional Development Asst Principal	2,000.00	0.00	2,000.00	2,000.00
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL				4,000.00	1,489.51	4,000.00	4,000.00
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL							
12384	5600	2210	Middle School Professional Development Asst Principal	2,000.00	0.00	2,000.00	2,000.00
12384	5600	2357	Middle School Professional Development				0.00%
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL				2,000.00	0.00	2,000.00	2,000.00

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
DISTRICT WIDE PROFESSIONAL DEVELOPMENT						
		2020		2020		PCT
		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE						
12389	5400	2357	System Professional Development	98,000.00	110,000.00	-18.18%
12389	5600	1100	School Committee Professional Development	6,000.00	6,000.00	0.00%
12389	5600	2110	Assistant Superintendent Professional Development	3,000.00	3,000.00	0.00%
12389	5600	2357	Tuition Reimbursement	44,290.00	45,000.00	0.00%
12389	5600	2800	SPED Professional Development	1,000.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE				152,290.00	165,000.00	-12.12%
TOTAL I PROFESSIONAL DEVELOPMENT				166,290.00	179,000.00	-11.17%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE						
12489	5400	1450	Administrative Technology	0.00	0.00	100.00%
12489	5400	2453	Instructional Hardware	0.00	0.00	100.00%
12489	5500	2250	Administrative Technology and Support - Schools	0.00	0.00	100.00%
12489	5500	2451	Instructional Hardware Student/Staff Devices	0.00	0.00	100.00%
12489	5500	2453	Instructional Software and Other Instructional Materials	0.00	0.00	100.00%
12489	5500	4450	Technology Infrastructure, Maintenance, & Support	0.00	0.00	100.00%
				0.00	0.00	100.00%
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY				0.00	0.00	100.00%

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE						
13089 5600 5100 MTRS Retirement		15,000.00	7,784.20	10,000.00	10,000.00	0.00%
13089 5600 5200 S Employee Insurance						
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL		15,000.00	7,784.20	10,000.00	10,000.00	0.00%
13281 MEDICAL HEALTH SERVICE-KC COOMBS						
13281 5500 3200 KC Coombs Health Supplies		2,300.00	6,596.90	2,500.00	3,500.00	40.00%
TOTAL HEALTH SERVICE KC COOMBS		2,300.00	6,596.90	2,500.00	3,500.00	40.00%
13282 MEDICAL HEALTH SERVICE-QUASHNET						
13282 5500 3200 Quashnet Health Supplies		2,300.00	1,485.53	2,500.00	2,500.00	0.00%
TOTAL HEALTH SERVICE QUASHNET		2,300.00	1,485.53	2,500.00	2,500.00	0.00%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL						
13283 5500 3200 High Health Supplies		3,700.00	3,271.52	4,000.00	4,300.00	7.50%
TOTAL HEALTH SERVICE HIGH SCHOOL		3,700.00	3,271.52	4,000.00	4,300.00	7.50%
13289 SYSTEMWIDE HEALTH/DR. FEES						
13289 5400 3200 Systemwide Dr Fee		6,000.00	6,000.00	6,000.00	6,000.00	0.00%
TOTAL SYSTEMWIDE DR FEES		6,000.00	6,000.00	6,000.00	6,000.00	0.00%
TOTAL HEALTH SERVICE		14,300.00	17,353.95	15,000.00	16,300.00	8.67%

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2020	2020	2021	2022	PCT
DISTRICT WIDE TRANSPORTATION		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE						
13319	5400 3300 Regular Day Transportation	899,887.00	855,225.40	977,507.00	1,040,652.00	6.46%
TOTAL DAILY TRANSPORTATION-REGULAR DAY						
13329 -SPECIAL EDUCATION-SYSEMWIDE						
13329	5400 3300 SPED Transportation	614,250.00	636,722.29	634,999.00	660,348.00	3.99%
13329	5600 3300 Transportation Other	5,000.00	2,688.28	5,000.00	5,000.00	0.00%
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE						
13389 DAILY TRANSPORTATION-SYSWIDE						
13389	5400 3300 McKinney Vento Transportation	75,000.00	58,237.83	75,000.00	100,000.00	33.33%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE						
TOTAL DAILY TRANSPORTATION		1,594,137.00	1,552,873.80	1,692,506.00	1,806,000.00	6.71%

TOWN OF MASHPEE							
2022 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS							
			2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
13583 ATHLETICS-MASHPEE HIGH SCHOOL							
13583	5400	3510	39,155.00	22,902.00	32,155.00	43,671.00	35.81%
13583	5650	3510	27,500.00	18,756.97	23,000.00	24,000.00	4.35%
13583	5450	3510	12,000.00	10,793.23	13,000.00	13,000.00	0.00%
13583	5481	3510	40,000.00	32,386.53	67,000.00	83,240.00	24.24%
13583	5500	3510	20,066.00	19,300.92	20,750.00	18,000.00	-13.25%
13583	5600	3510	44,086.00	49,217.67	50,310.00	34,720.00	-30.99%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS							
LESS RECEIPTS			182,807.00	153,357.32	206,215.00	216,631.00	5.05%
TOTAL MASHPEE HIGH ATHLETICS			182,807.00	153,357.32	181,215.00	191,631.00	5.75%
14189 UTILITIES SYSTEMWIDE							
14081	5400	3600		23,175.25			
14082	5400	3600					
14083	5400	3600					
14189	5500	4132	100,750.00	107,551.90	100,750.00	102,000.00	1.24%
UTILITIES-SYSTEMWIDE							
			100,750.00	130,727.15	100,750.00	102,000.00	1.24%
TOTAL UTILITIES			100,750.00	130,727.15	100,750.00	102,000.00	1.24%

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2020		2020	2021	PCT
DISTRICT ADMINISTRATION WAGES		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
15089 ADMIN WAGE-UNDIST-SYSWIDE						
12389	5100 2305	15,500.00	34,320.99	13,749.00	10,200.00	-25.81%
15089	510010 1210	177,137.00	177,319.42	181,928.00	187,443.00	3.03%
15089	510010 2115	135,352.00	135,548.98	139,070.00	148,949.00	7.10%
15089	510010 1410	75,000.00	75,625.00	125,000.00	134,045.00	7.24%
15089	510010 2215	116,313.00	116,313.06	119,025.00	120,974.00	1.64%
15089	510020 1110	3,623.00	2,300.00	3,623.00	3,714.00	2.51%
15089	510020 1210	90,370.00	89,796.90	92,114.00	95,344.00	3.51%
15089	510020 1410	141,956.00	141,826.88	144,789.00	149,941.00	3.56%
15089	510020 1420	139,525.00	138,594.76	142,257.00	147,325.00	3.56%
15089	510021 1420	4,828.00	4,770.00	4,949.00	5,073.00	2.51%
15089	510010 1220	42,432.00	39,749.99	44,960.00	46,130.00	2.60%
15089	510010 3400			0.00	70,994.00	100.00%
4506	510300 1210	4,396.00	2,660.00	4,506.00	4,619.00	2.51%
TOTAL ADMINISTRATION WAGES		946,432.00	958,825.98	1,015,970.00	1,124,751.00	10.71%

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
REGULAR DAY WAGES KC COOMBS						
		2020	2020	2021	2022	PCT
		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
15111 REG DAY WAGES KC COOMBS						
15111 510010 2220	KC Coombs Obligation	25,000.00	5,917.00	10,000.00	65,668.40	556.68%
15111 510010 2305	KC Coombs Teachers	1,939,949.00	1,905,696.29	1,931,077.00	1,921,331.00	-0.50%
15111 510010 2340	KC Coombs Librarian	87,213.00	87,213.10	92,968.00	96,963.00	4.30%
15111 510010 2710	KC Coombs Guidance	135,034.00	109,798.48	143,925.00	143,228.00	-0.48%
15111 510016 2315	KC Coombs Chairperson	15,750.00	15,672.00	16,065.00	19,985.00	24.40%
15111 510018 2325	KC Coombs Substitute Teachers Short Term	48,000.00	6,661.40	33,000.00	48,000.00	45.45%
15111 510018 2324	KC Coombs Substitute Teachers Long Term	15,000.00	15,511.99	15,000.00	15,000.00	0.00%
15111 510020 2710	KC Coombs Guidance Clerk	30,381.00	13,915.06	31,977.00	27,816.00	-13.01%
15111 510300 2330	KC Coombs Paraprofessionals	181,548.00	144,736.31	184,410.00	195,500.00	6.01%
15111 510308 2330	KC Coombs Sub Paraprofessional	8,000.00	19,078.02	8,000.00	8,000.00	0.00%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,485,875.00	2,324,199.65	2,466,422.00	2,541,491.40	3.04%

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TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2020		2020	2021	PCT
REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE
15112	REGULAR DAY INSTRUCTIONAL-QUASHNET					
15112 510010 2220	Quashnet Obligations	25,000.00	75,725.00	10,000.00	23,211.40	132.11%
15112 510010 2305	Quashnet Teachers	2,511,484.00	2,476,484.38	2,559,782.00	2,402,501.00	-6.14%
15112 510010 2340	Quashnet Librarian	96,442.00	96,442.00	98,801.00	101,077.00	2.30%
15112 510010 2710	Quashnet Guidance	259,556.00	259,092.34	261,972.00	277,319.00	5.86%
15112 510016 2315	Quashnet Chairperson	22,565.00	18,847.00	23,361.00	19,394.00	-16.98%
15112 510018 2325	Quashnet Substitute Teachers Short Term	61,000.00	19,513.40	46,000.00	46,000.00	0.00%
15112 510018 2324	Quashnet Substitute Teachers Long Term	20,000.00	2,687.40	20,000.00	20,000.00	0.00%
15112 510300 2330	Quashnet Paraprofessional	52,200.00	30,544.70	52,200.00	53,000.00	1.53%
15112 510308 2330	Quashnet Substitute Paraprofessionals	6,100.00	770.00	6,100.00	6,100.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		3,054,347.00	2,980,106.22	3,078,216.00	2,948,602.40	-4.21%
15113	REGULAR DAY INSTRUCTIONAL HIGH SCHOOL					
15113 510010 2220	High School Obligations	87,500.00	68,992.00	15,000.00	52,213.40	248.09%
15113 510010 2305	High School Teachers	3,206,291.00	3,174,744.15	3,326,356.00	3,436,719.00	3.32%
15113 510010 2340	High School Librarian	90,701.00	90,701.00	92,968.00	95,060.00	2.25%
15113 510010 2710	High School Guidance	277,437.00	277,858.48	217,570.00	233,041.00	7.11%
15113 510016 2315	High School Team Department Heads	25,000.00	20,130.00	20,130.00	20,130.00	0.00%
15113 510018 2325	High School Substitute Teachers	65,000.00	7,350.11	55,000.00	60,000.00	9.09%
15113 510018 2324	High School Substitute Long Term	20,130.00	56,562.16	25,000.00	30,000.00	20.00%
15113 510020 2710	High School Guidance Clerk	56,120.00	56,119.98	58,216.00	60,702.00	4.27%
15113 510300 2330	High School Paraprofessionals					
15113 510308 2330	High School Substitute Paraprofessionals					
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL		3,828,179.00	3,752,457.88	3,810,240.00	3,987,865.40	4.66%

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TOWN OF MASHPEE							
2022 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2020		2020	2021	2022	PCT
REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		BUDGET	EXPENDED	BUDGET	BUDGET	BUDGET	CHANGE
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES							
15114 510010 2220	Middle School Obligation	50,000.00	23,621.00	10,000.00		21,693.40	116.93%
15114 510010 2305	Middle School Teachers	1,163,361.00	1,159,684.80	1,211,074.00		1,241,863.00	2.54%
15114 510010 2710	Middle School Guidance	59,410.00	59,410.00	63,331.00		75,204.00	18.75%
15114 510018 2325	Middle School Sub Teachers	10,000.00	35,604.80	15,000.00		20,000.00	33.33%
15114 510018 2324	Middle School LT Substitute Teachers	15,000.00	10,660.10	10,000.00		15,000.00	50.00%
15114 510020 2710	Middle School Guidance Clerk	27,403.00	27,402.96	28,643.00		29,939.00	4.52%
TOTAL IMASHPEE MIDDLE SCHOOL REGULAR DAY WAGES		1,325,174.00	1,316,383.66	1,338,048.00		1,403,699.40	4.91%
TOTAL REGULAR DAY INSTRUCTIONAL SYSTEMWIDE WAGES							
15181 REGULAR DAY WAGE-KC COOMBS							
15181 510010 2210	KC Coombs Principal	113,505.00	113,279.05	116,665.00		125,860.00	7.88%
15181 510010 2215	KC Coombs Assistant/Principal	105,000.00	104,999.96	107,625.00		111,854.00	3.93%
15181 510010 3200	KC Coombs Nurse	96,166.00	96,165.94	98,570.00		100,788.00	2.25%
15181 510016 3520	KC Coombs Extra Curricula Stipend	12,939.00	2,616.25	13,198.00		11,826.00	-10.40%
15181 510020 2210	KC Coombs Principal Clerk	73,306.00	73,996.00	75,005.00		77,011.00	2.67%
15181 510020 3200	KC Coombs Health Clerk	14,749.00	14,904.29	14,122.00		16,309.00	15.49%
15181 510308 3200	KC Coombs Substitute RN	1,778.00	5,120.00	1,778.00		1,778.00	0.00%
TOTAL REGULAR DAY INSTRUCTIONAL KC COOMBS		417,443.00	411,081.49	426,963.00		445,426.00	4.32%

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TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:						
REGULAR DAY WAGES QUASHNET						
		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
15182 REGULAR DAY WAGE QUASHNET						
15182 510010 2210	Quashnet Principal	126,078.00	126,137.00	126,408.00	136,421.00	7.92%
15182 510010 2215	Quashnet Assistant/Principal	110,613.00	115,750.52	111,225.00	103,696.00	-6.77%
15182 510010 3200	Quashnet Nurse	68,560.00	85,217.80	73,084.00	81,337.00	11.29%
15182 510016 3520	Quashnet Extra Curricula Stipend	32,712.00	21,852.00	33,867.00	27,266.00	-19.49%
15182 510020 2210	Quashnet Principal Clerk	120,381.00	120,380.84	122,702.00	125,296.00	2.11%
15182 510020 3200	Quashnet Health Clerk	19,088.00	19,088.16	17,606.00	19,865.00	12.83%
15182 510308 3200	Quashnet Substitute RN	1,778.00	1,840.00	1,778.00	1,778.00	0.00%
TOTAL REGULAR DAY WAGES QUASHNET		479,210.00	490,266.32	486,670.00	495,659.00	1.85%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL						
15183 510010 2210	High School Principal	132,859.00	132,921.96	133,213.00	143,834.00	7.97%
15183 510010 2215	High School Assistant/Principal	215,578.00	215,577.94	226,472.00	230,317.00	1.70%
15183 510010 3200	High School Nurse	86,252.00	72,982.36	88,408.00	90,397.00	2.25%
15183 510010 3510	Athletic Director	111,050.00	113,088.88	113,684.00	115,574.00	1.66%
15183 510016 3510	High School Coaching	306,164.00	200,913.60	311,248.00	324,101.00	4.13%
15183 510016 3520	High Extra Curricula Stipend	81,244.00	87,651.00	81,244.00	84,057.00	3.46%
15183 510020 2210	High School Principal Clerk	118,336.00	118,336.00	122,464.00	127,333.00	3.98%
15183 510020 3200	High School Health Clerk	19,088.00	19,087.94	17,606.00	19,865.00	12.83%
15183 510308 3200	High School Substitute RN	2,100.00	3,840.00	2,100.00	2,100.00	0.00%
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL		1,072,671.00	964,399.68	1,096,439.00	1,137,578.00	3.75%

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: WAGES		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
15184 MASHPEE MIDDLE SCHOOL WAGES						
15184 510010 2210	Middle School Assistant Principal					
15184 510016 3520	Middle School Extra Curricula Stipend	10,448.00	11,335.00	10,817.00	11,236.00	3.87%
15184 510020 2210	Mashpee Middle School Clerk	29,498.00	29,498.04	30,994.00	32,618.00	5.24%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL		39,946.00	40,833.04	41,811.00	43,854.00	4.89%
15189 REGULAR DAY WAGES-SYSTEMWIDE						
15189 510010 4400	Technology Director/Instruction	229,269.00	226,604.77	234,256.00	245,144.00	4.65%
15189 510018 2357	Professional Development Substitutes	24,315.00	8,070.50	24,315.00	24,315.00	0.00%
15189 510300 2353	ELL Director	155,936.00	157,300.00	227,653.00	247,191.00	8.58%
15189 510020 2351	ELL Systemwide Tutors	46,287.00	21,480.00	46,287.00	50,000.00	8.02%
15189 510020 1220	Outreach Support	15,000.00	12,897.01	15,000.00	15,000.00	0.00%
15189 510020 2352	Systemwide Academic Tutors	10,000.00	37,148.05	10,000.00	10,000.00	0.00%
15189 510016 3520	Camp Falcon	38,000.00	35,807.50	38,000.00	40,000.00	5.26%
15189 510300 4400	Network Support	137,939.00	114,787.68	140,775.00	144,958.00	2.97%
TOTAL REGULAR DAY WAGES SYSTEMWIDE		656,746.00	614,095.51	736,286.00	776,608.00	5.48%
TOTAL REGULAR DAY WAGES		13,359,591.00	12,893,823.45	13,481,095.00	13,780,783.60	2.22%

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TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES						
		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18021 SPED INST EXP-SPEC EDU-KCC						
18021	5400 2310 KC Coombs SPED Tutor	2,000.00	882.32	2,000.00	2,000.00	0.00%
18021	5400 2320 KC Coombs Therapeutic/Consultants	3,500.00		5,000.00	5,000.00	0.00%
18021	5500 2430 KC Coombs SPED General Supplies	3,000.00	2,624.77	3,000.00	3,000.00	0.00%
TOTAL ST EXP-SPEC EDU		8,500.00	3,507.09	10,000.00	10,000.00	0.00%
18022 SPED INST EXP-SPEC EDU-QUASH						
18022	5400 2310 Quashnet SPED Tutor	3,000.00	722.56	3,000.00	2,000.00	-33.33%
18022	5400 2320 Quashnet Therapeutic/Consultants	5,000.00		5,000.00	3,500.00	-30.00%
18022	5500 2430 Quashnet SPED General Supplies	5,000.00	1,955.43	3,500.00	4,500.00	28.57%
TOTAL ST EXP-SPEC EDU		13,000.00	2,677.99	11,500.00	10,000.00	-13.04%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL						
18023	5400 2310 High School SPED Tutor	4,800.00	677.14	5,000.00	5,000.00	0.00%
18023	5400 2320 High School Therapeutic	7,600.00	7,720.00	13,000.00	13,000.00	0.00%
18023	5500 2430 High School SPED General Supplies	5,500.00	2,516.75	5,000.00	5,000.00	0.00%
TOTAL SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL		17,900.00	10,913.89	23,000.00	23,000.00	0.00%

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TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18029.P.SPEC EDU-SYSWIDE						
18029	5400 1430 SPED LEGAL	8,400.00	21,795.78	8,500.00	8,500.00	0.00%
18029	5400 2110 SPED Director Contractual	3,000.00	2,400.97	2,000.00	2,000.00	0.00%
18029	5400 2420 SPED Instructional Equipment	1,000.00	746.64	1,000.00	1,000.00	0.00%
18029	5400 2440 SPED Instructional Services	7,000.00	1,910.98	8,000.00	8,000.00	0.00%
18029	5400 2800 Systemwide-Psychologist	10,000.00	7,306.85	8,000.00	10,000.00	25.00%
18029	5500 2110 SPED Director Supplies	8,000.00	1,042.07	7,000.00	7,000.00	0.00%
18029	5500 2800 Psychologist Supplies					
18029	5600 2110 SPED Director Other	11,000.00	6,432.33	11,000.00	11,000.00	0.00%
TOTAL SPED SYSTEMWIDE		48,400.00	41,635.62	45,500.00	47,500.00	4.40%
TOTAL SPED EXPENSE		87,800.00	58,734.59	90,000.00	90,500.00	0.56%

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TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18121 SPED WAGES-KC COOMBS						
18121 510010 2305	KC Coombs SPED Teachers	516,299.00	434,374.26	617,743.00	640,908.00	3.75%
18121 510011 2320	KC Coombs Therapeutic	172,758.00	175,431.82	180,359.00	189,047.00	4.82%
18121 510010 2324	KC Coombs SPED LT Substitutes	5,000.00	42,314.10	4,000.00	5,000.00	
18121 510018 2325	KC Coombs SPED Substitutes	9,200.00	7,898.12	9,200.00	10,000.00	8.70%
18121 510300 2330	KC Coombs SPED Paraprofessionals	234,797.00	115,829.20	254,308.00	230,554.00	-9.34%
18121 510308 2330	KC Coombs SPED Sub Paraprofessionals	12,000.00	8,827.49	12,000.00	12,000.00	0.00%
TOTAL SPED WAGES KC COOMBS		950,054.00	784,674.99	1,077,610.00	1,087,509.00	0.92%
18122 SPED WAGES QUASHNET						
18122 510010 2305	Quashnet SPED Teachers	511,214.00	567,639.08	530,211.00	414,671.00	-21.79%
18122 510011 2320	Quashnet Therapeutic	190,568.00	187,190.57	160,387.00	180,794.00	12.72%
18122 510018 2324	Quashnet SPED LT Substitutes	5,000.00	0.00	2,000.00	5,000.00	150.00%
18122 510018 2325	Quashnet SPED Substitute	11,000.00	4,652.25	9,000.00	11,000.00	22.22%
18122 510300 2330	Quashnet SPED Paraprofessional	226,451.00	193,218.25	223,447.00	205,932.00	-7.84%
18122 510308 2330	Quashnet SPED Sub Paraprofessionals	10,000.00	5,440.45	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES QUASHNET		954,233.00	958,140.60	935,045.00	827,397.00	-11.51%

59.

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18123 SPED WAGES-SPEC EDU-MHS						
18123 510010	2305 High School SPED Teacher	337,653.00	344,235.04	346,042.00	350,803.00	1.38%
18123 510010	2324 High School SPED LT Substitutes	5,000.00	0.00	5,000.00	6,000.00	20.00%
18123 510018	2325 High School SPED Substitute	10,000.00	2,251.00	10,000.00	10,000.00	0.00%
18123 510300	2330 High School SPED Paras	150,594.00	163,854.44	155,002.00	175,771.00	13.40%
18123 510308	2330 High School SPED Substitutes Paras	10,000.00	15,190.54	10,000.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		513,247.00	525,531.02	526,044.00	552,574.00	5.04%
TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18124 MASHPEE MIDDLE SCHOOL SPED WAGES						
18124 510010	2305 Middle School SPED Teacher	439,375.00	444,448.67	446,346.00	488,892.00	9.53%
18124 510010	2324 Middle School SPED LT Substitutes	5,000.00	0.00	5,000.00	6,000.00	20.00%
18124 510018	2325 Middle School SPED Substitutes	9,000.00	1,966.50	6,000.00	6,000.00	0.00%
18124 510300	2330 Middle School SPED Paraprofessional	58,504.00	58,528.39	59,663.00	60,846.00	1.98%
18124 510308	2330 Middle School SPED Sub Paraprofessional	5,000.00	0.00	5,000.00	6,000.00	20.00%
TOTAL MIDDLE SCHOOL WAGES		516,879.00	504,943.56	522,009.00	567,738.00	8.76%

60.

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE
18129 SPED WAGES SYSTEMWIDE						
18129 510010 2110	SPED Director	125,480.00	126,504.15	126,729.00	136,366.00	7.60%
18129 510010 2320	SPED Obligations	61,598.00	32,790.00	9,236.00	32,213.40	248.78%
18129 510010 2320	Systemwide Therapist	302,044.00	302,044.08	312,160.00	407,758.00	30.62%
18129 510010 2800	Systemwide Pyschologist	290,295.00	286,308.19	297,553.00	304,248.00	2.25%
18129 510020 2110	SPED Clerk	114,563.00	102,465.11	106,256.00	109,067.00	2.65%
TOTAL WAGE SPED SYSTEMWIDE		893,980.00	850,111.53	851,934.00	989,652.40	16.17%
TOTAL WAGES		3,828,393.00	3,623,401.70	3,912,642.00	4,024,870.40	2.87%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE						
19029 5600 9100	MA Pub Sch	261,904.00	207,575.20	239,554.00	236,021.75	-1.47%
19029 5600 9200	Out St Sch	475,621.00	524,224.92	587,043.00	886,300.22	50.98%
19029 5600 9300	Private Sc	450,022.00	193,403.39	578,601.00	579,244.00	0.11%
19029 5600 9400	MemCollabs	1,187,547.00	925,203.51	1,405,198.00	1,701,565.97	
TOTAL TUITION-SPED SYSTEMWIDE					-390,000.00	
Less Circuit Breaker						
NET TOTAL TUITION-SPED SYSTEMWIDE		1,187,547.00	925,203.51	1,405,198.00	1,311,565.97	-6.66%

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: ADMINISTRATION EXPENSES						
	2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE	
19900 ADMINISTRATION EXPENSES						
19900 5400 5500 Medicaid	16,600.00	17,606.96	17,225.00	17,914.00	4.00%	
19900 5400 7400 Copiers	75,348.00	73,112.44	78,547.00	84,800.00	7.96%	
19900 5600 1210 Postage	5,175.00	1,406.48	6,000.00	6,000.00	0.00%	
19900 5600 1420 HRAdvertis	6,210.00	6,151.00	6,500.00	6,500.00	0.00%	
TOTAL ADMINISTRATION EXPENSES	103,333.00	98,276.88	108,272.00	115,214.00	6.41%	
19989 ADMINISTRATION-SYSTEMWIDE						
19989 5400 1210 Superintendent Contractual	15,732.00	16,494.34	15,500.00	16,500.00	6.45%	
19989 5400 1410 Business & Finance Contractual	5,000.00	5,650.00	5,950.00	6,100.00	2.52%	
19989 5400 1430 Legal Services	42,000.00	13,348.00	42,000.00	40,000.00	-4.76%	
19989 5500 1210 Superintendent Supplies	8,562.00	7,801.07	8,500.00	9,500.00	11.76%	
19989 5600 1100 School Committee Supplies	9,500.00	7,325.07	8,500.00	8,500.00	0.00%	
19989 5600 1210 Superintendent Other	11,385.00	25,868.65	10,000.00	11,000.00	10.00%	
19989 5600 1410 Business Other	7,000.00	1,737.56	8,000.00	8,000.00	0.00%	
TOTAL ADMINSTRATIVE SYSTEMWIDE	99,179.00	78,224.69	98,450.00	99,600.00	1.17%	
TOTAL ADMINISTRATION	202,512.00	176,501.57	206,722.00	214,814.00	3.91%	
GRAND TOTAL	22,176,919.00	21,639,907.30	22,778,313.00	24,067,299.97	5.66%	

61.



MASHPEE PUBLIC SCHOOLS

Superintendent's Recommended FY 2022 Budget

(November 18, 2020)

62.

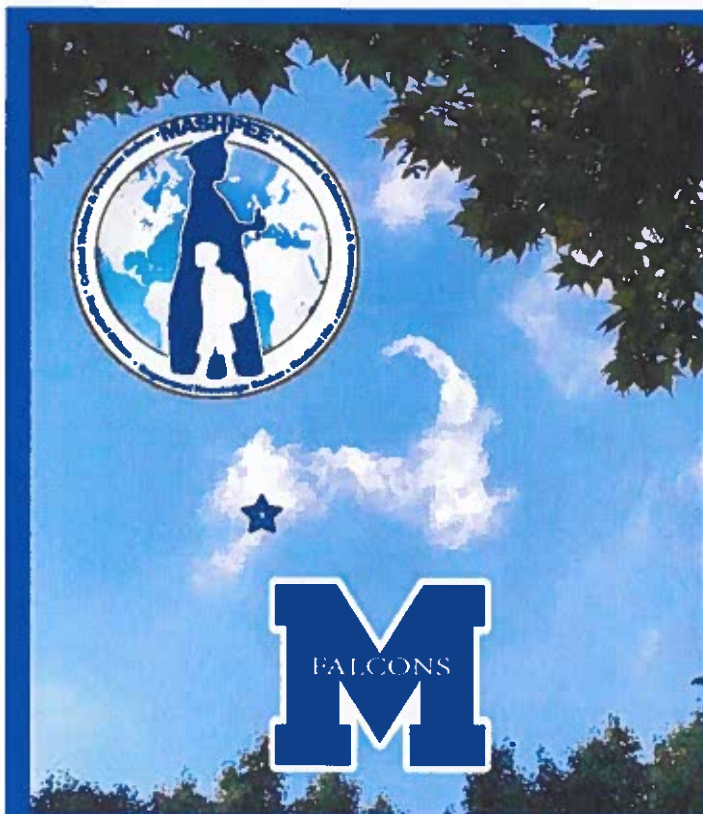
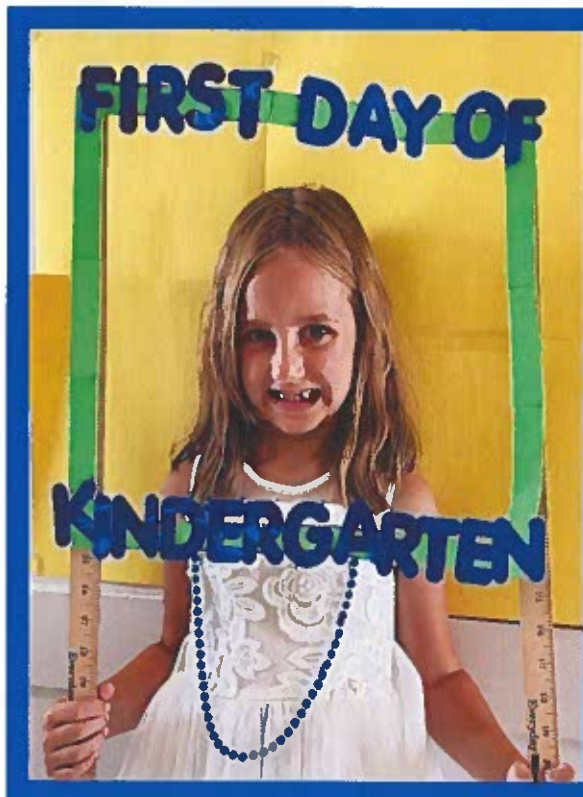
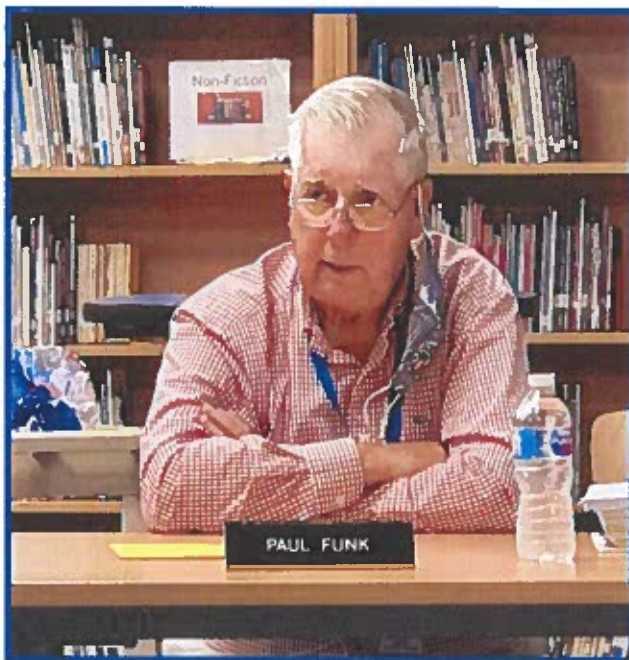


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**PAUL A. FUNK**

February 12, 1945 - October 5, 2020

Mr. Funk made our world and Mashpee a much better place—not only by what he did; but, most importantly, by who he was. He left behind an impressive legacy, both professionally and personally. He will be forever with us.

Rest in Peace—Dear Friend and Colleague



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

MASHPEE MIDDLE-HIGH SCHOOL

Serving --- Students in Grades 7 - 12 (717 students--10/7/20)

- ☐ A culture of kindness, respect, and excellence
- ☐ 15 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
- ☐ Advanced Manufacturing Pathway and Skills Capital Grant
- ☐ Health Career Pathway
- ☐ 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 --- Students in Grades 3 - 6 (447 students 10/7/20)

- ☐ 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

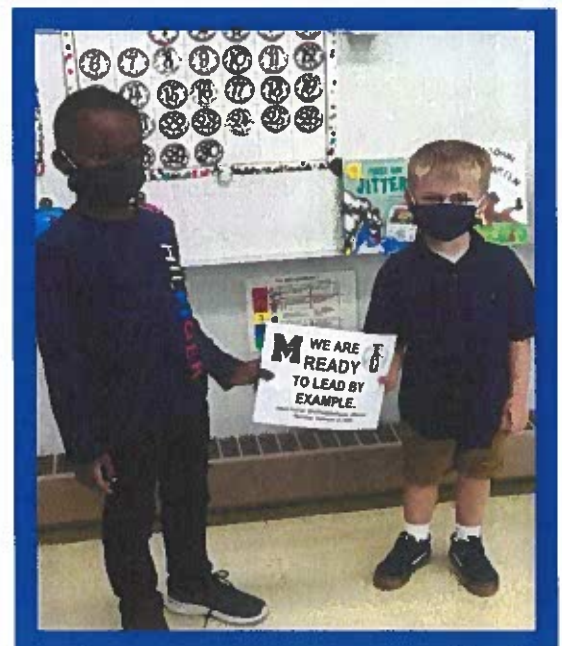
KENNETH C. COOMBS SCHOOL

Serving --- Students in PreK - Grade 2 (339 Students 10/7/20)

- ☐ Developmentally appropriate learning for each child
- ☐ Preschool for all four year olds (free)
- ☐ Full-day Kindergarten (free)
- ☐ 1:1 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, including our Southport Falcons
- ☐ Strong and productive community partnerships
- ☐ Multi-age learning opportunities



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. We support each other--we are one Mashpee. On a daily basis we experience why "It's great to be in Mashpee."

Educating our future leaders 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. We are working hard to ensure that every Mashpee graduate possesses the important competencies described in our "Portrait of a Graduate."

Presented herewith is the FY 2022 Mashpee Public Schools' budget totaling \$24,067,300. Using an offset of \$538,865 from School Choice Program funds, the Town of Mashpee appropriation is \$23,528,435--a 3.29% increase over last year's appropriation. This budget represents the culmination of work that began in March, 2020, involving members of the Mashpee Public Schools' leadership team. The budget process is a collaborative effort developed through a wide range of input including educators, department heads, principals, and the central office leadership team. Please note that our FY 2022 budget assumes Mashpee Public Schools will be operating without COVID-19. If this is not the case, additional funds will be needed for PPE and for personnel (six teachers, one paraprofessional, and one long-term nurse substitute). The projected cost of this personnel in FY 22 is \$368,000.

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.

This FY 2022 budget narrative 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.

Superintendent Patricia DeBoer



Budget Message

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#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. We support each other--we are one Mashpee. On a daily basis we experience why "It's great to be in Mashpee."

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Superintendent Patricia DeBoer



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)

Note: Due to the school closure (March - June, 2020), our next strategic plan is expected to be finalized by April, 2021

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

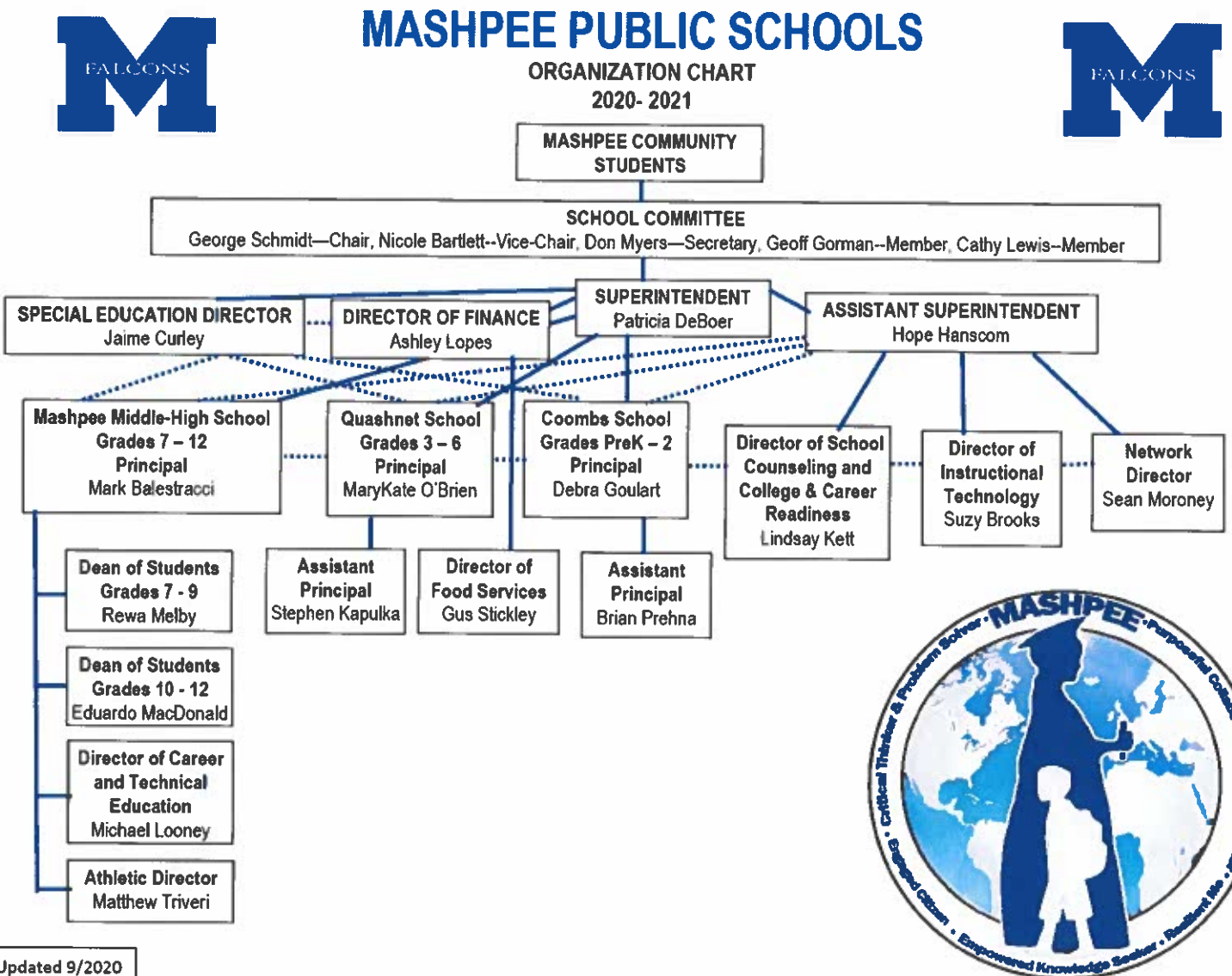
We will foster shared responsibility for ensuring all students are college, career, and civic ready by building trust, collaboration, and engagement among students, staff, families, and community partners.

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

Geroge Schmidt, Chair	Term Expires: 2021
Nicole Bartlett, Vice-Chair	Term Expires: 2023
Don Myers, Secretary	Term Expires: 2022
Geoffrey Gorman, Member	Term Expires: 2021
Cathy Lewis, Member	Term Expires: 2023
Skyla Rimple--Student Representative	



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 school leaders, 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' Director of Finance 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 2020:**
 - 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 2020:** Finance Working Group reviews Superintendent's draft FY 2022 budget.
- **Summer/Fall of 2020:** School Committee reviews Superintendent's recommended FY 2022 budget.
- **October 2, 2020:** Superintendent's recommended FY 2022 budget is entered into MUNIS
- **December 9, 2020:** Superintendent reviews proposed FY 2022 budget with Town Manager
- **December, 2020 and updates:** FY 2022 School Budget summary and details posted on District's website
- **December 25, 2020:** Publish Superintendent's recommended FY 2022 Budget in the Mashpee Enterprise
- **January 6, 2021:** Public Hearing on the Superintendent's recommended FY 2022 Budget
- **January 20, 2021:** School Committee votes on Mashpee Public Schools' FY 2022 Budget (Public Meeting)
- **January 21, 2021:** School Committee's recommended FY 2022 Budget is sent to Town Manager
- **March 18, 2021:** FY 2022 School Budget is presented to the Finance Committee
- **May 3, 2021:** 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 fiscally responsible FY 2022 budget that:

1. Ensures that all legal and contractual mandates will be met.
2. Includes sufficient operating and capital funds to:
 - Provide the current level of educational services to all Mashee students.
 - Moves the district forward in meeting the increasing demands for technology and technology services in all of our educational settings
 - Updates curriculum
 - Addresses the increasing social/emotional needs of our students--staffing and programming
3. Maintains a \$250,000 floor in School Choice Program funds
4. Assumes MPS will be operating without COVID-19 in SY 2021-2022. If we are still facing COVID-19 there will be a need for an additional salary request of \$368,000 and funding for PPE.

Revenue Sources

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Grants	\$775,498	\$812,070	\$747,023	\$1,272,293*	\$744,000
School Choice Program funds	\$500,223	\$149,878	\$72,646	Projected to use \$538,865	Projected to use \$538,865
Budget Allocation from Town of Mashpee*	\$20,870,383	\$21,381,532	\$22,176,919	\$22,778,313	Request \$23,528,435
Chapter 70--State Aid (Paid to the Town of Mashpee)	\$4,541,226	\$4,590,756	\$4,640,166	\$4,640,166	Level Funded \$4,640,166

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 2022:

Grant funding will remain at the same level as FY 2020 or decrease.

*FY 2021 includes one time grant funding for COVID-19 of \$510,142.

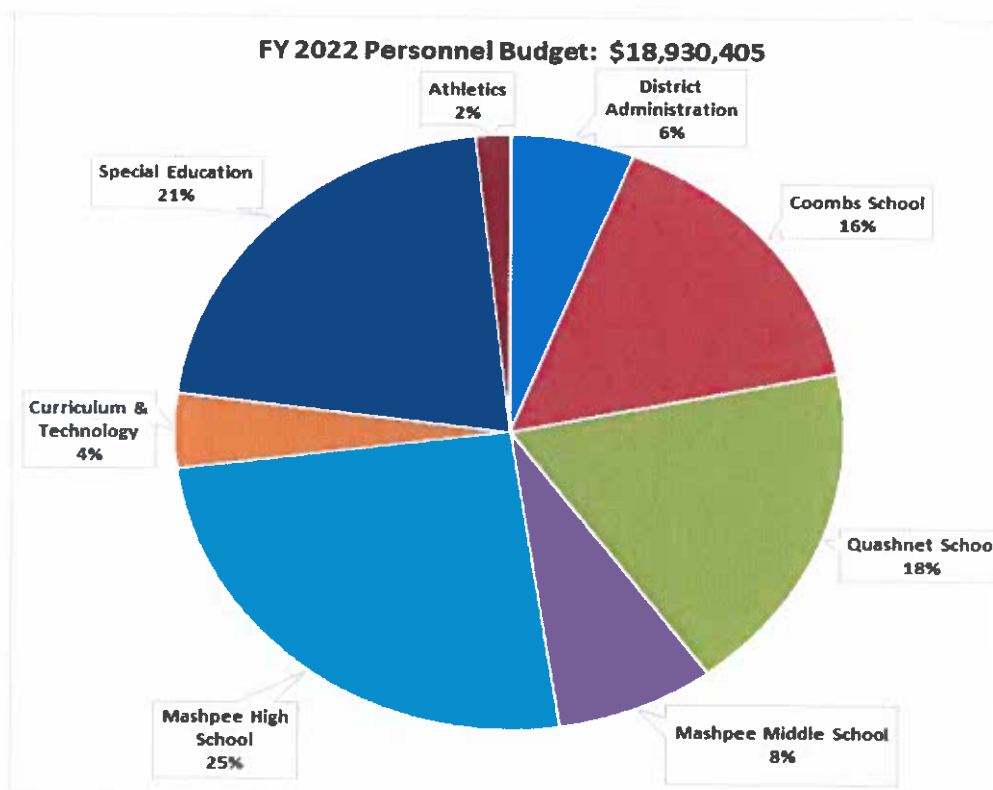


FY 2022 Personnel Budget

	SALARIES	FY 2021 Budget Appropriation	FY 2022 Proposed Budget	Increase \$	Increase %
A	District Administration	1,015,970	1,124,751	108,781	10.71%
B	Coombs School	2,893,385	2,986,918	93,533	3.23%
C	Quashnet School	3,564,886	3,444,262	-120,624	-3.38%
D	Mashpee Middle School	1,379,859	1,447,553	67,694	4.91%
E	Mashpee High School	4,595,431	4,801,342	205,911	4.48%
F	Curriculum & Technology	736,286	776,608	40,322	5.48%
G	Special Education	3,912,642	4,024,870	112,228	2.87%
H	Athletics	311,248	324,101	12,853	4.13%
	TOTAL	\$18,409,707	\$18,930,405	\$520,698	2.83%

The FY 2022 proposed personnel budget includes funding for estimated wage increases for non-union positions. Wage increases for Mashpee Teachers' Association for Unit A (teachers) and Unit B (leadership positions within the Association) have been negotiated through FY 2023 and Unit C (paraprofessionals and clerical) have been negotiated through FY 2022. (A): The FY 2022 personnel budget for the District Administration reflects a full time Director of Finance and the inclusion of the Director of Food Service.

(F): The FY 2022 personnel budget increase for the Curriculum & Technology includes all contractual salary obligations.



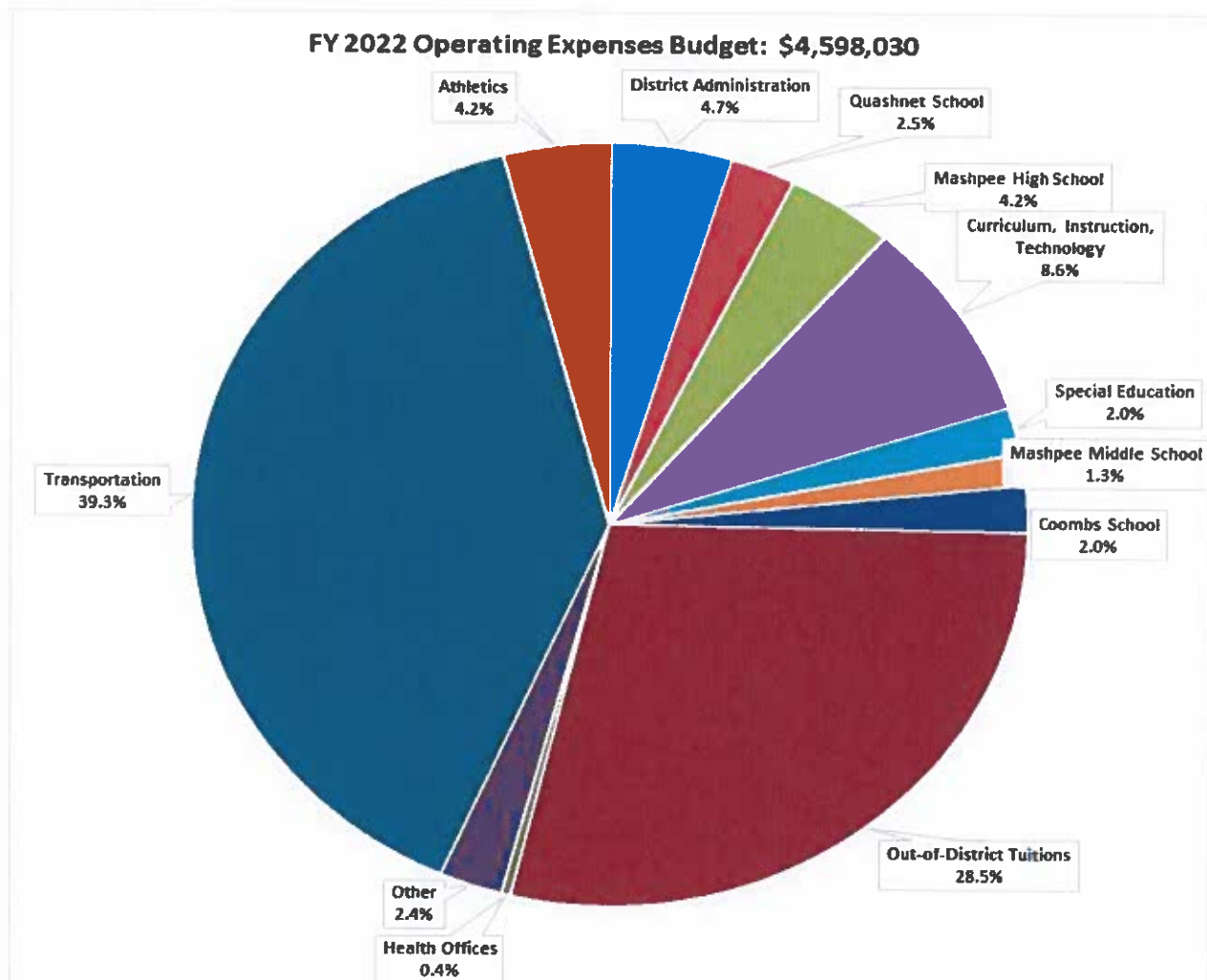
FY 2022 Operational Expenses Budget

	OPERATING EXPENSES	FY 2021 Budget Appropriation	FY 2022 Proposed Budget	Increase \$	Increase %
A	District Administration	206,722	214,814	8,092	3.91%
B	Coombs School	97,255	90,888	-6,367	-6.55%
C	Quashnet School	108,575	116,675	8,100	7.46%
D	Mashpee Middle School	61,954	61,846	-108	-0.17%
E	Mashpee High School	181,499	191,068	9,569	5.27%
F	Curriculum, Instruction, Technology	217,932	394,742	176,810	81.13%
G	Special Education	90,000	90,500	500	0.56%
H	Out-of-District Tuitions	1,405,198	1,311,566	-93,632	-6.66%
I	Transportation	1,692,506	1,806,000	113,494	6.71%
J	Health Offices	15,000	16,300	1,300	8.67%
K	Athletics	181,215	191,631	10,416	5.75%
L	Other	110,750	112,000	1,250	1.13%
	TOTAL BUDGET--OPERATING	\$4,368,606	\$4,598,030	\$229,424	5.25%

- **(C)--Quashnet School:** Increase reflects planned purchases of classroom consumables and supplies.
- **(E)--Mashpee High School:** Increase reflects textbook purchases.
- **(F)--Curriculum, Instruction, Technology:**
Curriculum--\$3,875, Professional Development--(\$20,000)Technology--\$192,935;
- **(I)--Transportation:** Increase reflects driver wage increases and the replacement of buses.
- **(J)--Health Offices:** Increase reflects additional nursing supplies for the school year.
- **(K)--Athletic:** Increase cost of transportation and officials.

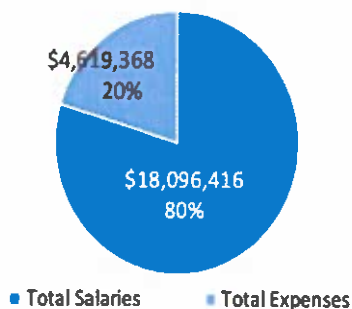


FY 2022 Operational Expenses Budget--continued

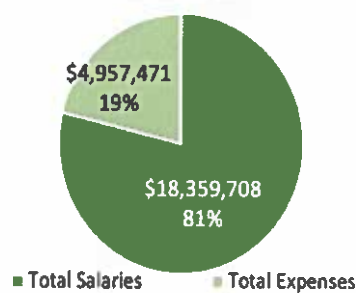


Other Data Displays

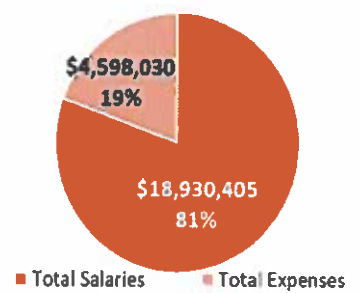
Mashpee Public Schools
FY 2020 Level-Service Budget: \$22,715,784



Mashpee Public Schools
FY 2021 Level-Service Budget: \$23,317,179



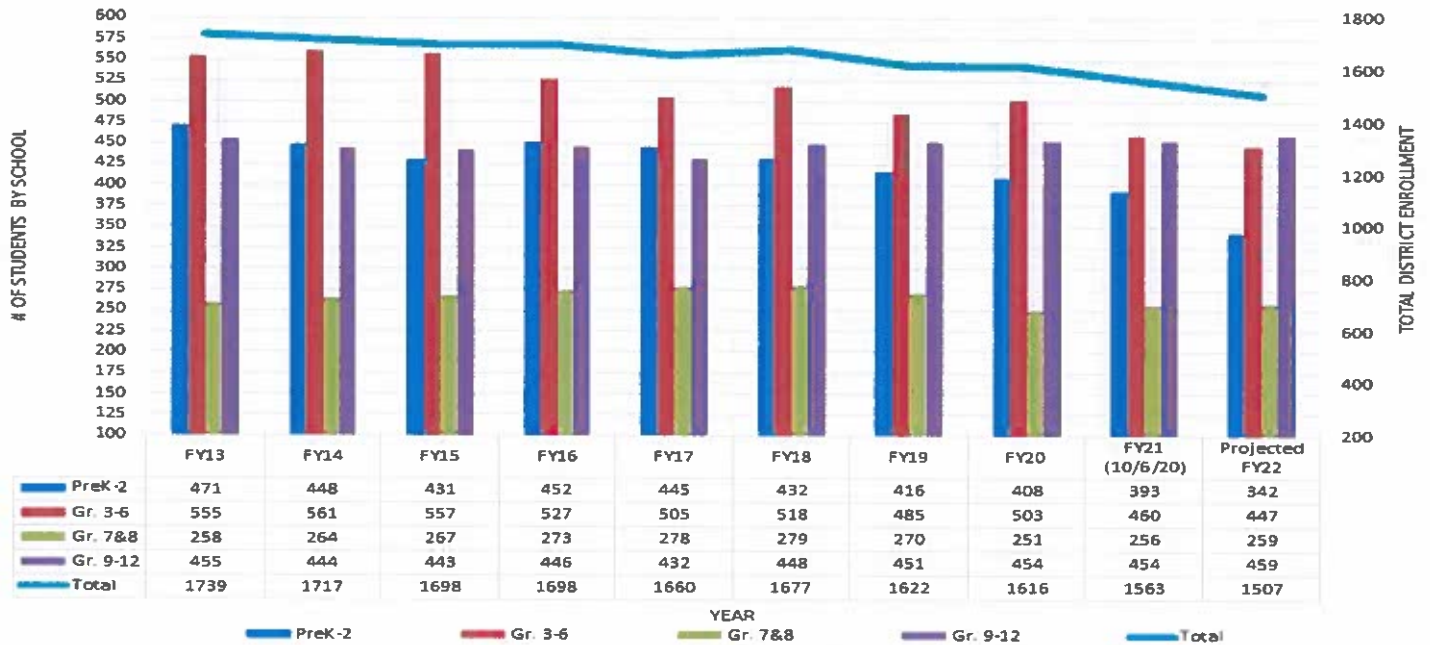
Mashpee Public Schools
FY 2022 Level-Funded Budget: \$23,528,435



Rate of Budget Growth: Actual Expenditures Year to Year

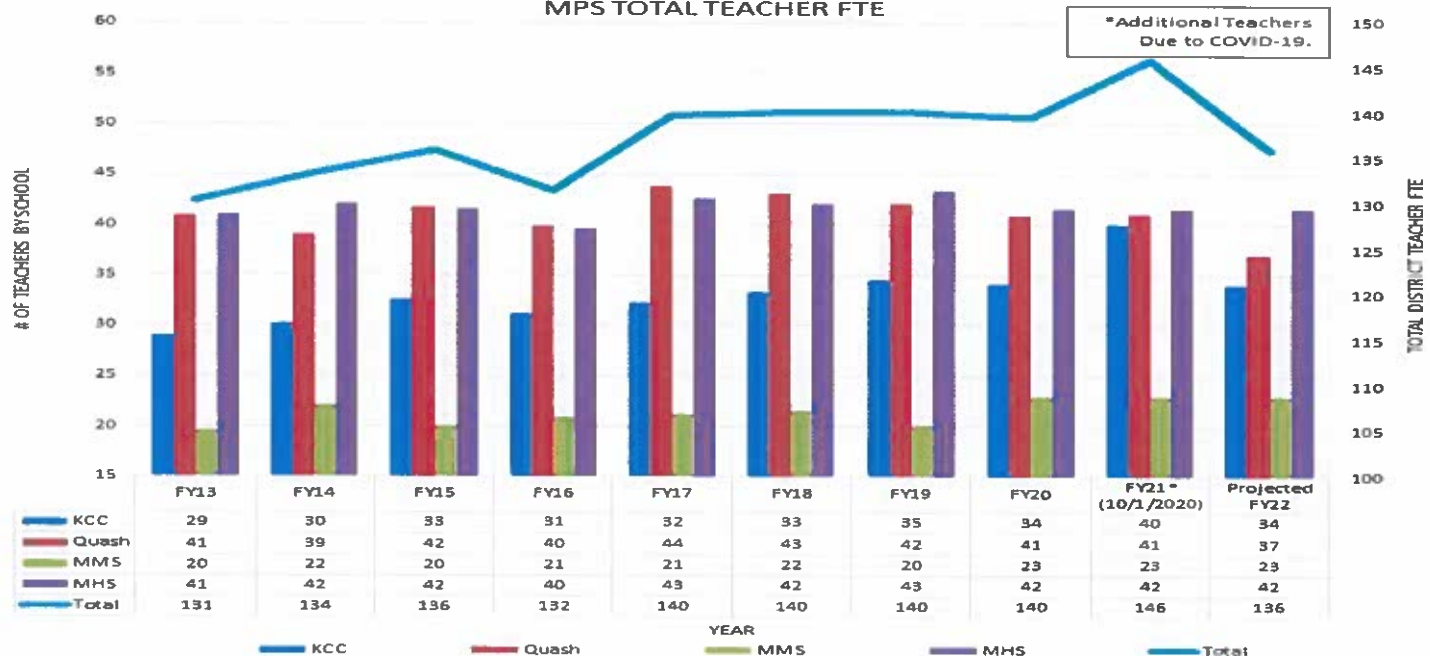


MPS STUDENT ENROLLMENT



Note: Projected FY21 enrollment assumes growth in school choice of 25

MPS TOTAL TEACHER FTE



*Additional Teachers Due to COVID-19.

Note: Total # of Teachers (FTE) as of October 1.

75.

Mashpee Public Schools Department of Food Services

Financials from 7/1/20 to 10/31/20

Fiscal Year To Date

Revolving Beginning Balance from 7/1/20	- \$36,294.15	- \$36,294.15
School Lunch Sales and ROA	\$1,797.62	\$1,797.62
Federal Revenue	\$0.00	\$0.00
State Revenue	\$2,764.89	\$2,764.89
Check Reimbursement	\$0.00	\$0.00
CARES Act Funds	\$40,343.72	\$40,343.72
Total Revenue	\$44,906.23	\$44,906.23
Total Revenue Balance	\$8,612.08	\$8,612.08
Wages	\$25,415.79	\$25,415.79
Medicare	\$1,021.20	\$1,021.20
Health Insurance	\$9,465.00	\$9,465.00
Group Life Insurance	\$28.80	\$28.80
Total Labor Costs	\$35,930.79	\$35,930.79
Equipment Repairs/Maintenance	\$2,204.60	\$2,204.60
School Lunch Commodities	\$0.00	\$0.00
Food Costs	\$792.55	\$792.55
Operating Supplies	\$110.15	\$110.15
Uniforms	\$0.00	\$0.00
Equipment	\$0.00	\$0.00
State Sales Tax	\$3.53	\$3.53
Bank-Check Returns	\$0.00	\$0.00
Other Charges *	\$4,661.11	\$4,661.11
Total Expense Charges	\$7,771.94	\$7,771.94
Total Labor and Expense	\$43,702.73	\$43,702.73
Net Balance	\$840.14	

Enrollment as of 10/31/20			Meals Served		School Lunch Debt as of 11/7/20	
			Breakfast	Lunch		
KCC	351		827	3073	KCC	\$10.13
Quashnet	452		283	2884	Quashnet	\$30.37
MMHS	710		81	2144	MMHS	\$4.55
Total Students	1513		1893	1893	Total	\$45.05
			3084	9994	Total	\$79.97
Current Free Students			% Participation		Claim(s) Not Posted	
			Breakfast	Lunch		
KCC	126				\$41,406	(estimate)
Quashnet	161					
MMHS	189					
Total Students	476				Total	
Current Reduced Students			Total F&R %	* Other Charges Detail		
KCC	15		40.17%	Account Refunds, Office Supplies, Heartland Fees, WebSMARTT EOY Fees, NutriKids Fees, Phone, Small Goods		
Quashnet	28		34.07%			
MMHS	47		29.30%			
Total Students	90		37.41%			

SEXUAL HARASSMENT

Sexual harassment of students by other students, employees, vendors and other 3rd parties will not be tolerated in the Mashpee Public Schools. The alleged harassment must involve conduct that occurred within the school's own program or activity, such as whether the harassment occurred at a location or under circumstances where the school owned, or substantially controlled the premises, exercised oversight, supervision or discipline over the location or participants, or funded, sponsored, promoted or endorsed the event where the alleged harassment occurred, against a person in the United States. This policy is in effect while students are on school grounds, School District property or property within the jurisdiction of the School District, school buses, or attending or engaging in school sponsored activities.

~~Harassment prohibited by the District includes, but is not limited to, harassment on the basis of race, sex, gender identity, creed, color, national origin, sexual orientation, religion, marital status or disability.~~ Students whose behavior is found to be in violation of this policy will be subject to disciplinary action up to and including suspension or expulsion pursuant to disciplinary codes. Employees who have been found to violate this policy will be subject to discipline up to and including, termination of employment, subject to contractual disciplinary obligations.

Sexual harassment is unwelcome conduct of a sexual nature. The definition includes unwelcome conduct on the basis of sex that is so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the school's education program or activity it also, includes unwelcome sexual advances, requests for sexual favors, and other verbal, nonverbal, or physical conduct of a sexual nature. Sexual harassment includes conduct by an employee conditioning an educational benefit or service upon a person's participation in unwelcome sexual conduct, often called quid pro quo harassment and, sexual assault as the Federal Clery Act defines that crime. Sexual violence is a form of sexual harassment. Sexual violence, as the Office of Civil Rights (OCR) uses the term, refers to physical sexual acts perpetrated against a person's will or where a person is incapable of giving consent (e.g., due to the student's age or use of drugs or alcohol, or because an intellectual or other disability prevents the student from having the capacity to give consent). A number of different acts fall into the category of sexual violence, including rape, sexual assault, sexual battery, sexual abuse and sexual coercion.

~~**Employee to Student Harassment** means conduct of a written, verbal or physical nature that is designed to embarrass, distress, agitate, disturb or trouble students when:~~

~~¶~~

- ~~• Submission to such conduct is made either explicitly or implicitly a term or condition of a student's education or of a student's participation in school programs or activities; or~~
- ~~• Submission to or rejection of such conduct by a student is used as the basis for decisions affecting the student.~~

~~¶~~

~~**Student to Student Harassment** means conduct of a written, verbal, or physical nature that is designed to embarrass, distress, agitate, disturb or trouble students, when:~~

~~¶~~

- ~~• Such conduct has the purpose or effect of unreasonably interfering with a student's performance or creating an intimidating or hostile learning environment.~~

Sexual Harassment as described above may include, but is not limited to:

- Written, verbal, or physical (including texting, blogging, or other technological methods) harassment or abuse;
- Repeated remarks of a demeaning nature;
- Implied or explicit threats concerning one's grades, achievements, or other school matter.
- Demeaning jokes, stories, or activities directed at the student.

While it is not possible to list all those additional circumstances that may constitute sexual harassment, the following are some examples of conduct, which if unwelcome, may constitute sexual harassment, depending on the totality of the circumstances, including the severity of the conduct and its pervasiveness:

- Unwelcome sexual advances—whether they involve physical touching or not;
- Sexual epithets, jokes, written or oral references to sexual conduct, gossip regarding one's sex life; comment on an individual's body, comment about an individual's sexual activity, deficiencies, or prowess;
- Displaying sexually suggestive objects, pictures, cartoons;
- Unwelcome leering, whistling, brushing against the body, sexual gestures, suggestive or insulting comments;
- Inquiries into one's sexual experiences; and,
- Discussion of one's sexual activities.

The legal definition of sexual harassment is broad and in addition to the above examples, other sexually oriented conduct, whether it is intended or not, that is unwelcome and has the effect of creating an environment that is hostile, offensive, intimidating, to male, female, or gender non-conforming students or employees may also constitute sexual harassment.

By law, what constitutes harassment is determined from the perspective of a reasonable person with the characteristic on which the harassment is based. Individuals should consider how their words and actions might reasonably be viewed by others.

The District will promptly address and reasonably investigate allegations of harassment when there is a formal complaint through designation of Title IX Coordinator or building based employees, who may include principals or their designees. The superintendent will recommend, in consultation with the principals, opportunities to the designated recipients for appropriate training.

~~Sexual harassment is unwelcome conduct of a sexual nature. The definition includes unwelcome conduct on the basis of sex that is so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the school's education program or activity it also, includes unwelcome sexual advances, requests for sexual favors, and other verbal, nonverbal, or physical conduct of a sexual nature. Sexual harassment includes conduct by an employee conditioning an educational benefit or service upon a person's participation in unwelcome sexual conduct, often called quid pro quo harassment and, sexual assault as the Federal Clery Act defines that crime. Sexual violence is a form of sexual harassment. Sexual violence, as the Office of Civil Rights (OCR) uses the term, refers to physical sexual acts perpetrated against a person's will or where a person is incapable of giving consent (e.g., due to the student's age or use of drugs or alcohol, or because an intellectual or other disability prevents the student from having the capacity to give consent). A number of different acts fall into the category of sexual violence, including rape, sexual assault, sexual battery, sexual abuse and sexual coercion. Massachusetts General Laws Ch. 119, Section 51 A, requires that public schools report cases of~~

suspected child abuse, immediately orally and file a report within 48 hours detailing the suspected abuse to the Department of Children and Families. For the category of sexual violence, in addition to Section 51A referrals these offences and any other serious matters shall be referred to local law enforcement. Schools must treat seriously all reports of sexual harassment that meet the definition of sexual harassment and the conditions of actual notice and jurisdiction as noted above. Holding a school liable under Title IX can occur only when the school knows of sexual harassment allegations and responds in a way that is deliberately indifferent (clearly unreasonable in light of known circumstance).

~~While it is not possible to list all those additional circumstances that may constitute sexual harassment, the following are some examples of conduct, which if unwelcome, may constitute sexual harassment, depending on the totality of the circumstances, including the severity of the conduct and its pervasiveness.¶~~

~~¶~~

- ~~• Unwelcome sexual advances whether they involve physical touching or not;¶~~
- ~~• Sexual epithets, jokes, written or oral references to sexual conduct, gossip regarding one's sex life; comment on an individual's body, comment about an individual's sexual activity, deficiencies, or prowess;¶~~
- ~~• Displaying sexually suggestive objects, pictures, cartoons;¶~~
- ~~• Unwelcome leering, whistling, brushing against the body, sexual gestures, suggestive or insulting comments;¶~~
- ~~• Inquiries into one's sexual experiences; and,¶~~
- ~~• Discussion of one's sexual activities.¶~~

~~¶~~

~~The legal definition of sexual harassment is broad and in addition to the above examples, other sexually oriented conduct, whether it is intended or not, that is unwelcome and has the effect of creating an environment that is hostile, offensive, intimidating, to male, female, or gender non-conforming students or employees may also constitute sexual harassment.¶~~

Because the District takes allegations of harassment, including sexual harassment, seriously, we will respond promptly to complaints of harassment including sexual harassment, and following an investigation where it is determined that such inappropriate conduct has occurred, we will act promptly to eliminate the conduct and impose corrective action as is necessary, including disciplinary action where appropriate.

Please note that while this policy sets forth our goals of promoting an environment that is free of harassment including sexual harassment, the policy is not designed or intended to limit our authority to discipline or take remedial action for conduct which we deem unacceptable, regardless of whether that conduct satisfies the definition of harassment or sexual harassment.

Retaliation against a complainant, because they have filed a harassment or sexual harassment complaint or assisted or participated in a harassment or sexual harassment investigation or proceeding, is also prohibited. A student or employee who is found to have retaliated against another in violation of this policy will be subject to disciplinary action up to and including student suspension and expulsion or employee termination.

An individual who reports sexual harassment~~The complainant~~ does not have to be the person at whom the unwelcome sexual conduct is directed. **Any person**~~The complainant~~, regardless of gender, may be a witness to and personally offended by such conduct.

NOTICE OF SEXUAL HARASSMENT

The regulations require a school district to respond when the district has actual notice of sexual harassment. School districts have actual notice when an allegation is made known to any school employee. Schools must treat seriously all reports of sexual harassment that meet the definition of harassment and the conditions of actual notice and jurisdiction as noted whether or not the complainant files a formal complaint. Holding a school liable under Title IX can occur only when the school knows of sexual harassment allegations and responds in a way that is deliberately indifferent (clearly unreasonable in light of known circumstances). Schools are required to investigate every formal complaint and respond meaningfully to every known report of sexual harassment.

The regulation highlights the importance of supportive measures designed to preserve or restore access to the school's education program or activity, with or without a formal complaint. Where there has been a finding of responsibility, the regulation would require remedies designed to restore or preserve access to the school's education program or activity.

DUE PROCESS PROTECTIONS

Due process protections include the following:

- 1) A presumption of innocence throughout the grievance process, with the burden of proof on the school;
- 2) A prohibition of the single investigator model, instead requiring a decision-maker separate from the Title IX Coordinator or investigator;
- 3) The ~~District will be utilizing clear and convincing evidence or~~ preponderance of the evidence ~~as the standard for investigations, subject to limitations;~~
- 4) The opportunity to test the credibility of parties and witnesses through ~~written questions~~ ~~cross-examination~~, subject to "rape shield" protections ~~and other legal privileges;~~
- 5) Written notice of allegations and an equal opportunity to review the evidence;
- 6) Title IX Coordinators, investigators, and decision-makers must be free from bias or conflict of interest;
- 7) Equal opportunity for parties to appeal, where schools offer appeals;
- 8) Upon filing a formal complaint the school must give written notice to the parties containing sufficient details to permit a party to prepare for any initial interview and proceed with a factual investigation. ~~For K-12 schools a hearing is optional but the parties must be allowed to submit written questions to challenge each other's credibility before the decision maker makes a determination.~~ After the investigation, a written determination must be sent to both parties explaining each allegation, whether the respondent is responsible or not responsible, including the facts and evidence on which the conclusion was based by applying ~~either the preponderance of the evidence or the clear and convincing standard; however, a school can use the lower preponderance standards only if it uses that standard for conduct code violations that do not involve sexual harassment but carry the same maximum disciplinary sanction.~~ As long as the process is voluntary for all parties, after being fully informed and written consent is provided by both parties, a school may facilitate informal resolution of a sexual complaint.

~~A district may establish an informal investigation process that may, upon the request of the complainant be followed by a formal process.~~

The Committee authorizes the Superintendent to create detailed procedures to investigate and address complaints of sexual harassment. The Superintendent in consultation with the Title IX Coordinator shall designate the principal of each school in the district, or their designee (or some other appropriate employee(s)) as the initial entity to receive the sexual harassment complaint. Also, in a matter of sexual harassment, the district shall require that the Title IX Coordinator be informed, as soon as possible, of the filing of the complaint. Nothing in this policy shall prevent any person from reporting the prohibited conduct to someone other than those above designated complaint recipients. The District investigating officer may receive the complaint orally or in writing, and the investigation shall be conducted in such a way as to maintain confidentiality to the extent practicable under the circumstances and in compliance with applicable law. The investigation will be prompt, thorough, and impartial, and will include, at least, a private interview with the person filing the complaint and with witnesses. Also, the alleged harasser will be interviewed. When the investigation is completed, the District will send written findings to both the complainant and respondent. ~~complaint recipient will, to the extent appropriate, inform the person filing the complaint and the person alleged to have committed the conduct of the results of that investigation.~~

RECORD KEEPING REQUIREMENTS

Schools must create and maintain records documenting every Title IX sexual harassment ~~allegation~~ complaint. This could include mediation, restorative justice, or other models of alternative dispute resolution. Schools must keep records regarding the school's response to every report of sexual harassment of which it becomes aware even if no formal complaint was filed, including documentation of supportive matters offered and implemented for the complainant.

This policy, or a summary thereof that contain the essential policy elements shall be distributed by the (Name of District) School District to its students and employees and each parent or guardian shall sign that they have received and understand the policy.

List the name and phone number of the District's Title IX Coordinator

List the appropriate party by name and phone number to receive a complaint in each District School

Please note that the following entities have specified time limits for filing a claim.

The Complainant may also file a complaint with:

- The Mass. Commission Against Discrimination, 1 Ashburton Place, Room 601
Boston, MA 02108.
Phone: 617-994-6000.
- Office for Civil Rights (U.S. Department of Education)
5 Post Office Square, 8th Floor
Boston, MA 02109.
Phone: 617-289-0111.
- The United States Equal Employment Opportunity Commission,
John F. Kennedy Bldg.
475 Government Center
Boston, MA 02203.
- Problem Resolution Services
75 Pleasant Street
Malden, MA 02148
781-338-3700

**MASHPEE PUBLIC SCHOOLS
TITLE IX POLICY**

Definitions

In the employment context, sexual advances, requests for sexual favors and other verbal or physical conduct of a sexual nature constitute sexual harassment under Massachusetts law when:

- Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's advancement (quid pro quo harassment);
- Submission to or rejection of such conduct by an individual is used as the basis for employment decisions;
- Such conduct interferes with an individual's job duties; or
- The conduct creates an intimidating, hostile or offensive work environment.

In the educational context, sexual harassment means conduct on the basis of sex that satisfies one or more of the following:

- An employee of the recipient conditioning the provision of an aid, benefit, or service of the recipient on an individual's participation in unwelcome sexual conduct ("quid pro quo harassment");
- Unwelcome conduct determined by a reasonable person to be so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the recipient's education program or activity ("hostile environment harassment"); or
- "Sexual assault" as defined in 20 U.S.C. 1092(f)(6)(A)(v), "dating violence" as defined in 34 U.S.C. 12291(a)(10), "domestic violence" as defined in 34 U.S.C. 12291(a)(8), or "stalking" as defined in 34 U.S.C. 12291(a)(30)

The District will promptly investigate all allegations of sexual harassment of which it has actual knowledge and which are alleged to occur in the school's programs and activities, including locations, events, and/ or circumstances in which the school district exercises substantial control, in a way that is not deliberately indifferent.

The following additional definitions apply:

"Actual knowledge" means notice of sexual harassment or allegations of sexual harassment to any employee of the district, except that this standard is not met when the only official of the district with actual knowledge is the respondent (where the respondent is an employee).

Imputation of knowledge based solely on vicarious liability or constructive notice is insufficient to constitute actual knowledge. Complaints will be addressed whenever the district has actual knowledge of the allegation.

"Administrative leave" means placing an employee on leave pursuant to state law. Nothing in the Title IX regulations precludes a recipient from placing a non-student employee respondent on administrative leave during the pendency of a grievance process, provided that Massachusetts laws are followed.

“Consent” means cooperation in act or attitude pursuant to an exercise of free will of a conscious person with informed knowledge of the nature of the act or actions. A current or previous relationship shall not be sufficient to constitute consent. Consent will not be found when submission to the act or actions is undertaken due the influence of fear, fraud, forcible compulsion, threats, and/ or the complainant possessed any legal incapacity to consent at the time of the act or actions. Consent is a defense to all types of sexual harassment.

“Complainant” means an individual who is alleged to be the victim of conduct that could constitute sexual harassment.

“Deliberate indifference” means a response to sexual harassment that is clearly unreasonable in light of the known circumstances.

“Emergency removal” means the suspension or expulsion of a student on an emergency basis, consistent with state law. Nothing in the Title IX regulations precludes a district from removing a respondent from the district’s education program or activity on an emergency basis, provided that the district follows all procedures under Massachusetts law, undertakes an individualized safety and risk analysis, determines that an immediate threat to the physical health or safety of any student or other individual arising from the allegations of sexual harassment justifies removal, and provides the respondent with notice and an opportunity to challenge the decision immediately following the removal.

Formal complaint means a document filed by a complainant or signed by the Title IX Coordinator alleging sexual harassment and requesting that the district investigate the allegation of sexual harassment.

“Respondent” means an individual who has been reported to be the perpetrator of conduct that could constitute sexual harassment.

“Supportive measures” means non-disciplinary, non-punitive individualized services offered as appropriate, as reasonably available, and without fee or charge to the complainant or the respondent before or after the filing of a formal complaint or where no formal complaint has been filed. Such measures are designed to restore or preserve equal access to the recipient’s education program or activity without unreasonably burdening the other party, including measures designed to protect the safety of all parties or the recipient’s educational environment, or deter sexual harassment. Supportive measures may include counseling, extensions of deadlines or other course-related adjustments, modifications of work or class schedules, campus escort services, mutual restrictions on contact between the parties, changes in work or housing locations, leaves of absence, increased security and monitoring of certain areas of the campus, and other similar measures. The district must maintain as confidential any supportive measures provided to the complainant or respondent, to the extent that maintaining such confidentiality would not impair the ability of the recipient to provide the supportive measures. The Title IX Coordinator is responsible for coordinating the effective implementation of supportive measures

Complaints and Reports of Sexual Harassment

Upon receiving actual notice of alleged sexual harassment without a formal complaint, staff members must notify the Title IX Coordinator. The Title IX Coordinator must then contact the

complainant within two school days of receiving the complaint and do the following:

- Discuss and offer supportive measures;
- Consider the complainant's wishes with respect to supportive measures;
- Explain that supportive measures may be received with or without filing a formal complaint;
- Determine whether the complainant wishes to file a formal complaint; and
- Explain to the complainant the purpose of filing a formal complaint.

The Title IX Coordinator must document in writing the supportive measures offered/provided or why no supportive measures were offered/provided. Complainant and respondents must be offered supportive measures even if they do not file a formal complaint.

If the complainant declines to file a formal complaint, the Title IX Coordinator must consider whether to sign a formal complaint and start an investigation despite the complainant's preferences. This decision may be appropriate when safety or similar concerns lead the district to conclude that a non-deliberately indifferent response to actual knowledge of Title IX sexual harassment could reasonably require the school district to investigate and potentially sanction a respondent. A Title IX Coordinator's decision to override the complainant's decision not to file a formal complaint must be documented in writing along with an explanation of why this decision was necessary in order to avoid deliberate indifference.

Formal complaints may also be filed directly with the Title IX Coordinator by a complainant in person, by mail, by email, or by telephone at any time, including during non-business hours. The contact information for the Title IX Coordinator is:

Hope Hanscom- email: hhanscom@mpspk12.org telephone: 508-539-1500 x4225

The complaint may be written by the complainant, or it will be reduced to writing by either the school employee who receives the complaint, the building Principal, or the Title IX Coordinator. Whether the complaint is reduced to writing by a student, parent, or staff member, the written complaint should include the name of the complainant, the name of the alleged victim (if different), the name of the respondent, the location of the school/department where the alleged discriminatory action occurred, the basis for the complaint, witnesses (if any), and the corrective action the complainant is seeking. This information will be made on or transferred to a discrimination/ harassment complaint form maintained by the District.

There is no time limit or statute of limitation on timing to file a formal complaint. However, at the time of filing a formal complaint, an alleged victim must be participating or attempting to participate in a program or activity of the school district. Additionally, the district has discretion to dismiss a formal complaint where the passage of time would result in the district's inability to gather evidence sufficient to reach a determination regarding responsibility, or when the district loses responsibility for the respondent (e.g., the respondent no longer attends or is employed by the district).

If the conduct alleged in the formal complaint would not constitute sexual harassment as defined

in this policy even if proved, did not occur in the school district's education program or activity, or did not occur against a person in the United States, then the school district must dismiss the formal complaint under these procedures, but could investigate it under other policies and procedures. The school district must send written notice of any dismissal.

Investigations to allegations of sexual harassment will be prompt and the formal process will be completed within a sixty day timeframe where feasible. There may be a temporary delay of the grievance process or the limited extension of time frames for good cause with written notice to the complainant and the respondent of the delay or extension and the reasons for the action. Good cause may include considerations such as the absence of a party, a party's advisor, or a witness; concurrent law enforcement activity; or the need for language assistance or accommodation of disabilities.

Written Notice

Before any investigation can begin, the district must send written notice to both parties including sufficient details. Sufficient details include the identities of the parties involved in the incident, if known, the conduct allegedly constituting sexual harassment, and the date and location of the alleged incident, if known. The written notice must include a statement that the respondent is presumed not responsible for the alleged conduct and that a determination regarding responsibility is made at the conclusion of the grievance process. The written notice must inform the parties that they may have an advisor of their choice, who may be, but is not required to be, an attorney, and may inspect and review evidence. The written notice must inform the parties that the District's code of conduct prohibits knowingly making false statements or knowingly submitting false information during the grievance process.

If additional allegations are added during the course of the investigation, additional written notice must be provided.

Informal Resolution

Where appropriate, after notice has been issued, the Title IX Coordinator should also consider offering the parties an option for informal resolution (e.g., mediation). Informal resolution may only be offered after a formal complaint is filed, and the parties must give written consent to engage in this process. Informal resolution may not be used if the allegation is against an employee respondent. Facilitators of informal resolution will be designated by the Title IX Coordinator and must not be biased against any of the parties.

Informal resolution is entirely voluntary. Complainants may elect to pursue formal procedures at any step in the process of making their complaint, even if informal resolution has already begun. Similarly, respondents may elect to follow formal procedures and decline informal resolution.

If the complainant and the respondent feel that their grievances have been sufficiently addressed via informal resolution, then no further action needs to be taken. This voluntary conversation must occur within five (5) school days after receiving the complaint of discrimination or harassment, unless both parties agree otherwise. The results of an informal resolution shall be maintained by the facilitator, in writing.

If the complainant is not satisfied with the resolution from the informal process, or if he/she does not choose informal resolution, then he/she can begin the formal complaint procedure described below.

Investigation

If informal resolution is not offered to or accepted by the parties, the Title IX Coordinator will designate an investigator and a decision maker, who may not be the same person. The Title IX Coordinator is free to cast himself/ herself in either role, where appropriate.

The investigator must not be biased against any of the parties at the outset of the investigation. The investigator will be responsible for interviewing parties and witnesses, finding facts, and making determinations related to credibility, all of which will go into a written report. The investigator must avoid all questions that are protected by legal privilege, unless the privilege has been waived, and should avoid asking about the complainant's sexual history unless it is directly relevant to prove consent to the conduct at issue or to prove that the conduct was committed by someone other than the respondent.

Prior to completion of the investigative report, the school district will send to each party and the party's advisor, if any, the evidence subject to inspection and review in an electronic format or a hard copy, and the parties must have at least 10 days to submit a written response, which the investigator will consider prior to completion of the investigative report.

The investigator must avoid making any final determinations of responsibility for sexual harassment.

Findings should be written in a factual way in an investigative report. Credibility determinations may not be based on an individual's status as complainant, witness, or respondent.

During the investigative process and any further hearings, complainants and respondents have a right to have advisors of their choice participate in all aspects of the proceedings. The district will provide both parties with written notice of investigative interviews, meetings, and hearings, with sufficient time to prepare.

The investigation will not require, allow, rely upon, or otherwise use questions or evidence that constitute, or seek disclosure of, information protected under a legally recognized privilege, unless the person holding such privilege has waived the privilege.

Findings of Responsibility

After the investigator has completed the investigation, the designated decision-maker will be assigned to determine final responsibility or lack thereof for violating Title IX. The decision-maker must not be biased against any of the parties at the outset of this process.

Before the district can determine responsibility, an investigative report will be sent to the parties and the decision-maker will offer both the complainant and respondent the opportunity to submit proposed relevant, written questions to ask of any party or witness, to respond to questions posed by another party, and to offer additional limited follow-up. Questions and evidence about the complainant's sexual predisposition or prior sexual behavior are not relevant, unless such questions and evidence about the complainant's prior sexual behavior are offered to prove that someone other than the respondent committed the conduct alleged by the complainant, or if the questions and evidence concern specific incidents of the complainant's prior sexual behavior with respect to the respondent and are offered to prove consent. The decision-maker(s) must explain to the party proposing the questions any decision to exclude a question as not relevant.

After this process is complete, the decision-maker will create a written determination regarding whether sexual harassment has occurred using a preponderance of the evidence standard.

A "preponderance of the evidence" means that it is more likely than not that the alleged conduct occurred. The decision-maker shall further recommend what action, if any, is required. If it is determined that sexual harassment occurred, the District will take steps to prevent the recurrence of the harassment and correct its discriminatory effect on the complainant and others if appropriate.

The written determination must be issued to both parties simultaneously and must include:

- (A) Identification of the allegations potentially constituting sexual harassment;
- (B) A description of the procedural steps taken from the receipt of the formal complaint through the determination, including any notifications to the parties, interviews with parties and witnesses, site visits, methods used to gather other evidence, and hearings held;
- (C) Findings of fact supporting the determination;
- (D) Conclusions regarding the application of the recipient's code of conduct to the facts;
- (E) A statement of, and rationale for, the result as to each allegation, including a determination regarding responsibility, any disciplinary sanctions the recipient imposes on the respondent, and whether remedies designed to restore or preserve equal access to the recipient's education program or activity will be provided by the recipient to the complainant; and
- (F) The district's procedures and permissible bases for the complainant and respondent to appeal (a copy of, or direct reference to, this policy will suffice).

If there is a finding that sexual harassment occurred, the school district will provide remedies to the complainant designed to restore or preserve equal access to the school district's education program or activity. Such remedies may include supportive measures.

Formal disciplinary actions may be imposed in the event that the preponderance of the evidence indicates a violation of this policy, up to and including expulsion or termination. Any disciplinary action will be in accordance with due process rights under State law and any applicable collective bargaining agreement.

As indicated above, these procedures do not limit the District from removing a student or

employee from a program or activity on an emergency basis based on immediate threats to people's physical health or safety or placing an employee on administrative leave during the pendency of the investigation.

Records

A record will be maintained for a period of seven years of any actions, including supportive measures, taken in response to a report or formal complaint of sexual harassment and district staff will document the basis for the district's conclusion that its response was not deliberately indifferent.

Training

The district will ensure that Title IX Coordinators, investigators, decision-makers, and any person who facilitates an informal resolution process, receive training on the definition of sexual harassment, the scope of the recipient's education program or activity, how to conduct an investigation and grievance process including hearings, appeals, and informal resolution processes, as applicable, and how to serve impartially, including by avoiding prejudgment of the facts at issue, conflicts of interest, and bias.

The district will ensure that decision-makers receive training on any technology to be used in interviews and on issues of relevance of questions and evidence, including when questions and evidence about the complainant's sexual predisposition or prior sexual behavior are not relevant.

The district also must ensure that investigators receive training on issues of relevance to create an investigative report that fairly summarizes relevant evidence.

Any materials used to train Title IX Coordinators, investigators, decision-makers, and any person who facilitates an informal resolution process, must not rely on sex stereotypes and must promote impartial investigations and adjudications of formal complaints of sexual harassment.

These training materials will be posted on the school district's website.

Appeals

Any party may appeal the decision in writing to the Superintendent within fifteen (15) school days of receipt of the findings of the formal procedure or a dismissal on the following bases:

- (A) Procedural irregularity that affected the outcome of the matter;
- (B) New evidence that was not reasonably available at the time the determination regarding responsibility or dismissal was made, that could affect the outcome of the matter; and
- (C) The Title IX Coordinator, investigator(s), or decision-maker(s) had a conflict of interest or bias for or against complainants or respondents generally or the individual complainant or respondent that affected the outcome of the matter.

The school district will notify the other party in writing when an appeal is filed and implement

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appeal procedures equally for both parties. Both parties will have a reasonable, equal opportunity to submit a written statement in support of, or challenging, the outcome.

The Superintendent or designee, as a further impartial decision-maker, will review the comprehensiveness and accuracy of the investigation and the conclusions, and issue written findings to both the complainant and respondent within thirty (30) school days of the appeal.

Contact information for the Superintendent:
Superintendent.

External Grievance Procedure

Any student, parent or employee who chooses not to use the District's internal grievance procedures or who is not satisfied with the District's internal grievance procedures may file a complaint of discrimination or harassment with an appropriate state or federal agency.

For complaints related to discrimination/harassment of students:

The Office for Civil Rights, US Department of Education
5 Post Office Square, 8th Floor
Boston, MA 02109-3921
Telephone: 617-289-0111, FAX: 617-289-0150, TDD: 877-521-2172

OR

The Massachusetts Commission Against Discrimination
One Ashburton Place
Sixth Floor, Room 601
Boston, MA 02108
Phone 617-994-6000, TIY: 617-994-6196

For complaints related to discrimination/harassment of parents:

The Office for Civil Rights, US Department of Education
5 Post Office Square, 8th Floor
Boston, MA 02109-3921
Telephone: 617-289-0111, FAX: 617-289-0150, TDD: 877-521-2172

For complaints related to discrimination/harassment of employees:

The Office for Civil Rights, US Department of Education
5 Post Office Square, 8th Floor
Boston, MA 02109-3921
Telephone: 617-289-0111, FAX: 617-289-0150, TDD: 877-521-2172

OR

The Massachusetts Commission Against Discrimination

One Ashburton Place
Sixth Floor, Room 601
Boston, MA 02108
Phone 617-994-6000, TTY: 617-994-6196

OR

The Equal Employment Opportunities Commission
John F. Kennedy Federal Building
475 Government Center
Boston, MA 02203
Phone: 1-800-669-4000

Referral to Law Enforcement, Other Agencies

Some alleged conduct may constitute both a violation of District policies and criminal activity. The building Principal, coordinator, Superintendent, or designee will refer matters to law enforcement and other agencies as appropriate under the law or District policy, and inform the complainant/ alleged victim of the right to file a criminal complaint.

Retaliation

Complainants and those who participate in the complaint resolution process or who otherwise oppose in a reasonable manner an act or policy believed to constitute discrimination are protected from retaliation by law and District policy. The coordinator or designee will inform all involved individuals that retaliation is prohibited, and that anyone who feels that they have experienced retaliation for filing a complaint or participating in the resolution process should inform the coordinator. The coordinator will investigate reports of retaliation and, where retaliation is found, take separate remedial and disciplinary action.

Title IX Checklist

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After notice of allegation of sexual harassment

Title IX Coordinator will meet with alleged victim and alleged aggressor (when applicable) and discuss supportive measures. Document the conversation(s).

Title IX Coordinator will explain to the alleged victim the process to file a formal complaint. Document the conversation.

Title IX Coordinator will decide whether he or she wants to sign a formal complaint if alleged victim does not want to go forward. Title IX Coordinator considers safety or other concerns when making the decision. If the Title IX Coordinator is overriding the determination, document that decision.

If alleged victim or Title IX Coordinator files a formal complaint

Title IX Coordinator can dismiss complaints that do not constitute sexual harassment, did not occur in a school program or where given the passage of time, it would be impossible to investigate. Title IX Coordinator would send written notice.

If not dismissed, Title IX Coordinator assigns an investigator and decision-maker.

Written notice is sent to the alleged victim and alleged aggressor with the identities of the parties, information on the conduct, and the date and location of the alleged incident.

It must also state that the alleged aggressor is presumed innocent and inform the parties of their rights in the process. Parties must also receive written notice of any interviews.

School can offer informal resolution, unless the alleged aggressor is an employee. If parties agree in writing to informal resolution, it can proceed.

If no informal resolution or it is unsuccessful, investigator investigates, reviewing documents and interviewing witnesses.

The investigator must send both the alleged victim and alleged aggressor any documents considered during the investigation to review and respond to. The alleged aggressor and victim have 10 days to review and submit a response.

Investigator writes a factual report, not making any determination of whether there was sexual harassment and sends to both parties.

After the investigator's report

The decision-maker will offer both the alleged victim and alleged aggressor the opportunity to submit relevant written questions for the other party to respond to and limited follow up.

Decision-maker sends a written letter of finding to both parties about whether there was sexual harassment.

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If there is a finding of sexual harassment, district would offer remedies to the victim and now can discipline the aggressor, according to the collective bargaining agreement or state discipline laws.

Appeal

Either party may appeal if there is a procedural error or new evidence or a conflict of interest.

If there is an appeal, the other party will receive notice.

Both parties will have an opportunity to provide a written statement.

There will be a written decision on the appeal.

GENERAL HARASSMENT POLICY

Harassment Based on Race, Color, Religion, Gender, Gender Identity or Expression, Sexual Orientation, National Origin, Ethnicity, Ancestry, Age, Genetic Information, Pregnancy or Pregnancy-Related Medical Condition, Disability or Handicap, Veteran or Military Status

It is the goal of the District to provide a workplace and learning environment that promote equal opportunities and prohibit discriminatory practices, including harassment on the basis of race, color, gender, gender identity or expression, religious creed, national origin and ethnicity, sexual orientation, ancestry, age, genetic information, pregnancy or pregnancy-related medical condition, disability, handicap, veteran status, or military status. Such harassment, whether verbal, physical, or in any other form, is unlawful and will not be tolerated by the District.

Further, any retaliation against an individual who has complained about these types of harassment, or retaliation against individuals for cooperating with an investigation of a harassment complaint, is similarly unlawful and will not be tolerated by the District.

To achieve our goal of providing an environment free from such harassment, the conduct that is described in this policy will not be tolerated and a procedure is in place by which inappropriate conduct will be dealt with, if encountered by employees or students. Harassment by administrators, certified and support personnel, students, vendors, and other individuals at school or at school-sponsored events is unlawful and is strictly prohibited. In addition, the Mashpee Public Schools prohibits bullying and other forms of intimidation among students and employees, regardless of the reason for such conduct (See Mashpee Bullying Prevention Policy JICFB). The Mashpee Public Schools requires all employees, students, and other members of the school community to conduct themselves in an appropriate manner with respect for their fellow employees, students, and all members of the school community.

Please note that while this policy sets forth the District's goals of providing a workplace and learning environment that is free of harassment, the policy is not designed or intended to limit the District's authority to discipline or take remedial action for conduct which the District deems unacceptable, regardless of whether that conduct satisfies the definition of harassment.

Forms of harassment covered by this policy may include, but are not limited to, the following where based on race, color, gender, gender identity or expression, religious creed, national origin or ethnicity, sexual orientation, ancestry, age, genetic information, pregnancy or pregnancy-related medical condition, disability, handicap, veteran status, or military status:

- Verbal harassment; e.g., suggestive, insulting or derogatory comments, epithets, innuendoes, sounds, jokes, teasing, slurs or threats;
- Physical harassment; e.g., assault, impeding or blocking movement, or any unwanted physical contact or interference with normal work or movement, including touching, pinching, brushing the body, sexual contact or assault;
- Nonverbal harassment; e.g., derogatory posters, cartoons, suggestive objects, pictures, letters or drawings; also such actions as leering, whistling, obscene gestures, or any other negative and/or differentiating action.

Complaints of Harassment

If you believe that you may have been harassed, or if you witness or learn about the harassment of another individual, you should inform the Principal or his/her designee as soon as possible. If you do not wish to discuss the issue with him/her, or if he/she does not address the problem in an effective manner, you should

inform the Assistant Superintendent. The office is located at 150A Old Barnstable Road, Mashpee, MA. The telephone number is 508-539-1500.

Harassment Investigation

When we receive the complaint, we will promptly investigate the allegation in a fair and expeditious manner. The investigation will be conducted in such a way as to maintain confidentiality to the extent practicable under the circumstances. Our investigation will typically include a private interview with the person filing the complaint and with witnesses. We will typically also interview the person alleged to have committed harassment. When we have completed our investigation, we will, to the extent appropriate, inform the person filing the complaint and the person alleged to have committed the conduct of the results of that investigation.

If it is determined that inappropriate conduct has occurred, we will act promptly to eliminate the offending conduct, and where it is appropriate, we will also impose disciplinary action.

Disciplinary Action

If it is determined that inappropriate conduct has been committed by an employee or student, we will take such action as is appropriate under the circumstances.

State and Federal Remedies

In addition to the above, if you believe you have been subjected to harassment, you may file a formal complaint with one of the government agencies set forth below. Using our complaint process does not prohibit you from filing a complaint with these agencies. The EEOC and the MCAD has a short time period for filing a claim (300 days).

1. The United States Equal Employment Opportunity Commission ("EEOC")--FOR EMPLOYEES
John F. Kennedy Federal Building
475 Government Center
Boston, MA 02203
(800) 669-4000

2. The Massachusetts Commission Against Discrimination ("MCAD")--FOR EMPLOYEES

<p>Boston Office: One Ashburton Place – Rm 601 Boston, MA 02108 (617) 994-6000</p> <p>Worcester Office: 484 Main Street, Rm 320 Worcester, MA 01608 (508) 453-9630</p>	<p>Springfield Office: 436 Dwight Street, Rm 220 Springfield, MA 01103 (413) 739-2145</p>
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3. Office for Civil Rights of the United States Department of Education--FOR STUDENTS
J.W. McCormack Post Office & Courthouse, Room 222
Boston, MA 02109
Telephone 617-223-9662 & TTD 617-223-9695

Reference: Mashpee Bullying Prevention Policy JICFB

Mashpee Public Schools--Approved: _____

9/23/20 (S.C.)

MASHPEE PUBLIC SCHOOLS ANTI-RACISM RESOLUTION

WHEREAS, as the Mashpee Public Schools has the responsibility to equip students with their civil right of obtaining a free and appropriate public education, it is our responsibility to ensure we create a welcoming community for ALL students; and

WHEREAS, it is our responsibility to provide to all district staff, including School Committee members, annual professional development on diversity, equity and inclusion; and

WHEREAS, we commit to recruiting and retaining a diverse and culturally responsive teaching workforce; and

WHEREAS, we will examine our policies for institutional and systemic racialized practices and implement change with sustainable policies that are evidence based; and

WHEREAS, we will incorporate into our curriculum the history of racial oppression and works by black authors and works from diverse perspectives including the Mashpee Wampanoag Tribe; and

WHEREAS, we, as school district leaders commit to identifying and combatting the issues of racism and hate that plague our public and private institutions;

RESOLVED: that the Mashpee Public Schools and all the school districts in the Commonwealth must guarantee that racist practices are eradicated, and diversity, equity and inclusion is embedded and practiced for our students, families, faculty and staff.

We must ensure our own school culture is anti-racist and acknowledge that all lives cannot matter until black lives matter.

Mashpee Public Schools

150A Old Barnstable Road

Mashpee, MA 02649

Telephone: 508-539-1500

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Mashpee Public Schools Bullying Prevention and Intervention Plan



2010-2011 (March 31, 2011)

Updated: 2012-2013 (September 24, 2013)

Updated: 2015-2016 (January 6, 2016)

Updated: 2018- 2019 (August 22, 2018)

Updated: 2020 – 2021 (November 18, 2020)

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I. LEADERSHIP

Statement of Purpose:

The Mashpee Public Schools expects that all members of the school community will treat each other in a civil manner and with respect for differences.

The Mashpee Public Schools is committed to providing all students with a safe learning environment that is free from bullying and cyberbullying. This commitment is an integral part of our comprehensive efforts to promote learning, and to prevent and eliminate all forms of bullying and other harmful and disruptive behavior that can impede the learning process.

The Mashpee Public Schools recognizes that certain students may be more vulnerable to become a target of bullying, harassment, or teasing based on actual or perceived characteristics, including race, color, religion, ancestry, national origin, sex, socioeconomic status, homelessness, academic status, gender identity or expression, physical appearance, pregnant or parenting status, sexual orientation, mental, physical, developmental or sensory disability, or by association with a person who has or is perceived to have one or more of these characteristics. The Mashpee Public Schools will take specific steps to create a safe, supportive environment for vulnerable populations in the school community, and provide all students with the skills, knowledge, and strategies to prevent or respond to bullying, harassment, or teasing.

The Mashpee Public Schools will not tolerate any unlawful or disruptive behavior, including any form of bullying, cyberbullying, or retaliation, in our school buildings, on school grounds, or in school-related activities. We will investigate promptly all reports and complaints of bullying, cyberbullying, and retaliation, and take prompt action to end that behavior and restore the target's sense of safety. We will support this commitment in all aspects of our school community, including curricula, instructional programs, staff development, extracurricular activities, and parent or guardian involvement.

The Bullying Prevention and Intervention Plan ("Plan") is a comprehensive approach to addressing bullying and cyberbullying, and the district is committed to working with students, staff, families, law enforcement agencies, and the community to prevent issues of violence. In consultation with these constituencies, we have established this Plan for preventing, intervening, and responding to incidents of bullying, cyberbullying, and retaliation. The Principals are responsible for the implementation and oversight of the Plan at their respective buildings, except when a reported bullying incident involves the principal or the assistant principal/dean as the alleged aggressor. In such cases, the Superintendent or designee shall be responsible for investigating the report, and other steps necessary to implement the Plan, including addressing the safety of the alleged victim. If the Superintendent is the alleged aggressor, the School Committee, or its designee shall be responsible for investigating the report, and other steps necessary to implement the Plan, including addressing the safety of the alleged victim.

- A. Public involvement in developing the Plan. As required by M.G.L. c. 71, § 37O, the Plan will be developed with various constituencies. This involvement will include:

Mashpee Public Schools administrators, faculty and staff; school volunteers; interested community representatives, students, parents, and guardians; and the Mashpee School Committee. A community forum on the development of the original Plan was held on October 19, 2010.

Consultation will include, at a minimum, notice and a public comment period before the Mashpee School Committee adopts the Plan.

- B. Assessing needs and resources.

The Superintendent, along with the Superintendent's designees, with input from administrators, faculty, and families, will:

- Assess the adequacy of current programs
- Review of current policies and procedures;

- Review of available data on the prevalence and characteristics of bullying and behavioral incidents;
- Assess available resources including curricula, training programs, and behavioral health services for designing ongoing professional development;
- Review current and relevant articles and research on best methodology to prevent, intervene and address bullying and cyber-bullying;
- Research and review 'field tested' and research-based anti-bullying curricula and instructional guides;
- Develop a resource bank of relevant materials for both parents and students;
- Review the Massachusetts comprehensive Health and Wellness Curriculum Frameworks to provide a working curriculum context for anti-bullying curriculum; and
- Assessments of initial and periodic needs, by surveying students, faculty, staff, parents, guardians on school climate and school safety needs.

C. Planning and oversight.

The building Principals or designee will be responsible for the following tasks under the Plan:

- Receiving reports on bullying;
- Collecting and analyzing school-wide data on bullying to assess the present level of need and to measure improved outcomes;
- Creating a process for recording and tracking incident reports, and for accessing information related to victims and aggressors;
- Implementing the ongoing professional development that is required by the law;
- Identifying support strategies that respond to the needs of victims and aggressors;
- Choosing and implementing, in partnership with central office administrators, the curricula that the school or district will use;
- Amending student and staff handbooks and codes of conduct; and
- Leading the parent or family engagement efforts and drafting parent information materials.

The Director of Technology will be responsible for updating the Acceptable Use Policy. The Asst. Superintendent will be responsible for reviewing and updating biennially, or more frequently if needed.

II. **PROHIBITION AGAINST BULLYING AND RETALIATION**

Acts of bullying, which include cyberbullying, are prohibited:

- (i) on school grounds and property immediately adjacent to school grounds, at a school-sponsored or school--related activity, function, or program whether on or off school grounds, at a school bus stop, on a school bus or other vehicle owned, leased, or used by a school district or school; or through the use of technology or an electronic device owned, leased, or used by a school district or school, and
- (ii) at a location, activity, function, or program that is not school-related including through the use of technology or an electronic device that is not owned, leased, or used by a school district or school, if the acts create a hostile environment at school for the victim or witnesses, infringe on their rights at school, or materially and substantially disrupt the education process or the orderly operation of a school.

Retaliation against a person who reports bullying, provides information during an investigation of bullying, or witnesses or has reliable information about bullying is also prohibited. As stated in M.G.L. c. 71, § 37O, nothing in this Plan requires the district or school to staff any non-school related activities, functions, or programs.

III. DEFINITIONS

In order to work as collaboratively and as efficaciously as possible, to prevent and intervene on all acts of bullying, it is essential for administrators, faculty, staff, students, parents, guardians, law enforcement agencies, and other interested parties to use common language. The following definitions are provided to facilitate this goal.

Aggressor is a student or member of the school staff who engages in bullying, cyberbullying, or retaliation towards a student.

Bullying, as defined in M.G.L. c. 71, § 37O, is the repeated use by one or more students or by a member of a school staff including, but not limited to, an educator, administrator, school nurse, cafeteria worker, custodian, bus driver, athletic coach, advisor to an extracurricular activity, support staff, or paraprofessional of a written, verbal, or electronic expression or a physical act or gesture or any combination thereof, directed at a victim that:

- i. causes physical or emotional harm to the victim or damage to the victim's property;
- ii. places the victim in reasonable fear of harm to himself or herself or of damage to his or her property;
- iii. creates a hostile environment at school for the victim;
- iv. infringes on the rights of the victim at school; or
- v. materially and substantially disrupts the education process or the orderly operation of a school.

Cyberbullying, is bullying through the use of technology or electronic devices such as telephones, cell phones, computers, and the Internet. It includes, but is not limited to, email, instant messages, text messages, and Internet postings. See M.G.L. c. 71, § 37O for the legal definition of cyberbullying.

Hostile environment, as defined in M.G.L. c. 71, § 37O, is a situation in which bullying causes the school environment to be permeated with intimidation, ridicule, or insult that is sufficiently severe or pervasive to alter the conditions of a student's education.

Retaliation is any form of intimidation, reprisal, or harassment directed against a student who reports bullying, provides information during an investigation of bullying, or witnesses or has reliable information about bullying.

School Staff includes, but is not limited to, educators, administrators, counselors, school nurses, cafeteria workers, custodians, bus drivers, athletic coaches, advisors to extracurricular activities, support staff, or paraprofessionals.

Victim is a student against whom bullying, cyberbullying, or retaliation has been perpetrated.

IV. RELATIONSHIP TO OTHER LAWS

Consistent with state and federal laws, and the policies of the school or district, no person shall be discriminated against in admission to a public school of any town or in obtaining the advantages, privilege and courses of study of such public school on account of race, color, religion, ancestry, national origin, sex, socioeconomic status, homelessness, academic status, gender identity or expression, physical appearance, pregnant or parenting status, sexual orientation, mental, physical, developmental or sensory disability, or by association with a person who has or is perceived to have one or more of these characteristics.. Nothing in the Plan prevents the school or district from taking action to remediate discrimination or harassment based on a person's membership in a legally protected category under local, state, or federal law, or school or district policies.

In addition, nothing in the Plan is designed or intended to limit the authority of the school or district to take disciplinary action or other action under M.G.L. c. 71, §§ 37H or 37H½, other applicable laws, or local school or district policies in response to violent, harmful, or disruptive behavior, regardless of whether the Plan covers the behavior.

V. TRAINING AND PROFESSIONAL DEVELOPMENT

The Mashpee Public Schools will meet the requirements under M.G.L. c. 71, § 37O to provide ongoing professional development for all staff, including but not limited to, educators, administrators, counselors, school nurses, cafeteria workers, custodians, bus drivers, athletic coaches, advisors to extracurricular activities, support staff, and paraprofessionals.

A. Annual staff training on the Plan.

Annual training for all Mashpee Public Schools faculty and staff on the Plan will include staff duties under the Plan, an overview of the steps that the Principal or designee will follow upon receipt of a report of bullying or retaliation, and an overview of the bullying prevention curricula to be offered at all grades throughout the school. Staff members hired after the start of the school year are required to participate in school-based training during the school year in which they are hired, unless they can demonstrate participation in an acceptable and comparable program within the last year.

B. Ongoing professional development.

The Assistant Superintendent will be responsible for oversight and implementation of the training used throughout the system. The goal of professional development is to establish a common understanding of tools necessary for staff to create a school climate that promotes safety, civil communication, and respect for differences. Professional development will build the skills of staff members to prevent, identify, and respond to bullying. As required by M.G.L. c. 71, § 37O, the content of school-wide and district-wide professional development will be informed by research and will include:

- Developmentally appropriate strategies to prevent bullying;
- Developmentally appropriate strategies for immediate, effective interventions to stop bullying incidents;
- Information regarding the complex interaction and power differential that can take place between and among an aggressor, target, and witnesses to the bullying;
- Research findings on bullying, including information about specific categories of students who have been shown to be particularly at risk for bullying in the school environment;
- Information on the incidence and nature of cyberbullying;
- Internet safety issues as they relate to cyberbullying;
- Promoting and modeling the use of respectful language;
- Fostering an understanding of and respect for diversity and difference;
- Building relationships and communicating with families;
- Constructively managing classroom behaviors;
- Using positive behavioral intervention strategies;
- Applying constructive disciplinary practices;
- Teaching students skills including positive communication, anger management, and empathy for others;
- Engaging students in school or classroom planning and decision-making; and
- Maintaining a safe and caring classroom for all students.

Professional development will also address ways to prevent and respond to bullying or retaliation for students with disabilities that must be considered when developing students' Individualized Education Programs (IEPs). This will include a particular focus on the needs of students with autism or students whose disability affects social skills development.

C. Written notice to staff.

The Mashpee Public Schools will provide all staff with an annual written notice of the Plan by publishing information about it, including sections related to staff duties, in the school or district employee handbook and the code of conduct.

VI. ACCESS TO RESOURCES AND SERVICES

The Assistant Superintendent will be responsible for researching, reviewing and adopting appropriate curriculum and instructional materials for use in the schools. This work will require consultation with other appropriate district and town resources.

The curriculum must be:

- Developmentally appropriate;
- Evidence based – based on research, or field tested; and
- Evaluated for effectiveness.

The resources will be evaluated on documented success rate, will be engaging to students and will be in keeping with our core values and philosophies of pedagogy. Curriculum should have creative presentation and should encourage students to find solutions and use critical thinking skills.

A. Identifying resources.

Resources for targets, aggressors, and their families may include, but are not limited to: adopting new curricula, establishing safety planning teams, and identifying other agencies that can provide services.

The Assistant Superintendent will be responsible for creating and posting a bibliography of anti-bullying resources including, but not limited to:

- The Mashpee Public Schools Anti-Bullying Policy (JICFB);
- The Mashpee Public Schools Anti-Bullying Prevention and Intervention Plan;
- Instructional guides and materials;
- Research articles and materials on the prevalence and characteristics of bullying;
- Relevant and useful websites; and
- Community resources and related services.

B. Counseling and other services.

The Mashpee Public Schools has a variety of appropriate resources within the district. The Mashpee Public Schools utilizes adjustment counselors, guidance counselors and school psychologists who assist in developing safety plans for students who have been targets of bullying or retaliation, providing social skills programs to prevent bullying, and offering education and/or intervention services for students exhibiting bullying behaviors. The Mashpee Public Schools utilizes a variety of tools including, but not limited to, behavioral intervention plans, social skills groups, and individually focused curricula. Translators are provided as are translations of materials for Mashpee families as needed.

C. Students with disabilities.

As required by M.G.L. c. 71B, § 3, as amended by Chapter 92 of the Acts of 2010, when the IEP Team determines the student has a disability that affects social skills development or the student may participate in or the student is vulnerable to bullying, harassment, or teasing because of his/her disability, the Team will consider what should be included in the IEP to develop the student's skills and proficiencies to avoid and respond to bullying, harassment, or teasing. All special education Administrators and faculty members receive training on this requirement.

D. Referral to outside services.

The Mashpee Public Schools has a referral protocol for referring students and families to access appropriate services. Referrals comply with relevant laws and policies. Current local referral protocols are annually evaluated to assess their relevance to the Plan, and revised as needed.

VII. ACADEMIC AND NON-ACADEMIC ACTIVITIES

A. Specific bullying prevention approaches.

Bullying prevention curricula will be informed by current research which, among other things, emphasizes the following approaches:

- Using scripts and role plays to develop skills;
- Empowering students to take action by knowing what to do when they witness other students engaged in acts of bullying or retaliation, including seeking adult assistance;
- Helping students understand the dynamics of bullying and cyberbullying, including the underlying power imbalance;
- Emphasizing cybersafety, including safe and appropriate use of electronic communication technologies;
- Enhancing students' skills for engaging in healthy relationships and respectful communications; and
- Engaging students in a safe, supportive school environment that is respectful of diversity and difference.

Initiatives will also teach students about the student-related sections of the Bullying Prevention and Intervention Plan. The Mashpee Public Schools will review the Plan with students by October 1st of each school year.

B. General teaching approaches that support bullying prevention efforts.

The following approaches are integral to establishing a safe and supportive school environment. These underscore the importance of the Mashpee Public Schools bullying intervention and prevention initiatives:

- Setting clear expectations for students and establishing school and classroom routines;
- Creating safe school and classroom environments for all students based on actual or perceived characteristics, including race, color, religion, ancestry, national origin, sex, socioeconomic status, homelessness, academic status, gender-identity or expression, physical appearance, or sensory, disability, or by association with a person who has or is perceived to have one or more of these characteristics;
- Using appropriate and positive responses and reinforcement, even when students require discipline;
- Using positive behavioral supports;
- Encouraging adults to develop positive relationships with students;
- Modeling, teaching, and rewarding pro-social, healthy, and respectful behaviors;
- Using positive approaches to behavioral health, including collaborative problem-solving, conflict resolution training, teamwork, and positive behavioral supports that aid in social and emotional development;
- Using the internet safely; and
- Supporting students' interest and participation in non-academic and extracurricular activities, particularly in their areas of strength.

VIII. POLICIES AND PROCEDURES FOR REPORTING AND RESPONDING TO BULLYING AND RETALIATION

A. Reporting Potential Bullying or Retaliation.

Reports of potential bullying or retaliation may be made by staff, students, parents or guardians, or others, and may be oral or written. Oral reports made by or to a staff member shall be documented in an age-appropriate manner by the Principal or designee. A school or district staff member is required to report promptly to the Principal or designee any instance of bullying or retaliation the staff member becomes aware of or witnesses. Reports made by students, parents or guardians, or other individuals who are not school or district staff members, may be made anonymously. The Mashpee Public Schools will make a variety of reporting resources available to the school community including an anonymous electronic option.

Use of an Incident Reporting Form is not required as a condition of making a report. The Mashpee Public Schools will: 1) take all reported incidents either verbal or written and will record necessary information to document the information as reported, and 2) will provide information on how to report incidents both on the website and in the handbook for each school.

At the beginning of each school year, the Superintendent will provide the school community, including all staff members, students, and parents or guardians, with written notice of its policies for reporting acts of bullying and retaliation. A description of the reporting procedures and resources, including the name and contact information of the Principal or designee, will be incorporated in student and staff handbooks, on the school or district website, and in information about the Plan that is made available to parents or guardians.

1. Reporting by Faculty and Staff

A Faculty or Staff member will report immediately to the Principal or designee when he/she witnesses or becomes aware of conduct that may be bullying or retaliation. The requirement to report to the Principal or designee does not limit the authority of the staff member to respond to behavioral or disciplinary incidents consistent with school or district policies and procedures for behavior management and discipline.

2. Reporting by Students, Parents or Guardians, and Others

The school or district expects students, parents or guardians, and others who witness or become aware of an instance of bullying or retaliation involving a student to report it to the Principal or designee. Reports may be made anonymously, but no disciplinary action will be taken against an alleged aggressor solely on the basis of an anonymous report. Students will be provided practical, safe, private and age-appropriate ways to report and discuss an incident of bullying with a staff member, or with the Principal or designee. The Principal or designee will document all reported incidents.

B. Responding to a report of bullying or retaliation- Allegations of Bullying by a Student

1. Safety

Before fully investigating the allegations of bullying or retaliation, the Principal or designee will take steps to assess the need to restore a sense of safety to the alleged victim and/or to protect the alleged victim from possible further incidents. Responses to promote safety may include, but not be limited to, creating a personal safety plan; pre-determining seating arrangements for the victim and/or the aggressor in the classroom, at lunch, or on the bus; identifying a staff member who will act as a “safe person” for the victim; and altering the aggressor’s schedule and access to the victim. The Principal or designee will take additional steps to promote safety during the course of and after the investigation, as necessary for all parties involved.

The Principal or designee will implement appropriate strategies for protecting from bullying or retaliation a student who has reported bullying or retaliation, a student who has witnessed bullying or retaliation, a student who provides information during an investigation, or a student who has reliable information about a reported act of bullying or retaliation.

2. Obligations to Notify Others

- a. Notice to parents or guardians. Upon determining that bullying or retaliation has occurred, the Principal or designee will promptly notify the parents or guardians of the victim and the aggressor of this, and of the procedures for responding to it. There may be circumstances in which the Principal or designee contacts parents or guardians prior to any investigation. Notice will be consistent with state regulations at 603 CMR 49.00.
- b. Notice to another school or district. If the reported incident involves students from more than one school district, charter school, non-public school, approved private special education day or residential school, or collaborative school, the Principal or designee first informed of the incident will promptly notify by telephone the Principal or designee of the other school(s) of the incident so that each school may take appropriate action. All communications will be in accordance with state and federal privacy laws and regulations, and 603 CMR 49.00.
- c. Notice to law enforcement. At any point after receiving a report of bullying or retaliation, including after an investigation, if the Principal or designee has a reasonable basis to believe that criminal charges may be pursued against the aggressor, the Principal will notify the local law enforcement agency. Notice will be consistent with the requirements of 603 CMR 49.00. Also, if an incident occurs on school grounds and

involves a former student under the age of 21 who is no longer enrolled in school, the Principal or designee shall contact the local law enforcement agency if he or she has a reasonable basis to believe that criminal charges may be pursued against the student aggressor.

In making this determination, the Principal will, consistent with the Plan and with applicable school or district policies and procedures, consult with the school resource officer, if any, and other individuals the principal or designee deems appropriate.

C. Investigation.

The Principal or designee will investigate promptly all reports of bullying or retaliation and, in doing so, will consider all available information known, including the nature of the allegation(s) and the ages of the students involved.

During the investigation the Principal or designee will, among other things, interview students, staff, witnesses, parents or guardians, and others as necessary. The Principal or designee (or whoever is conducting the investigation) will remind the alleged student aggressor, victim, and witnesses of the importance of the investigation, their obligation to be truthful, and that retaliation against someone who reports bullying or provides information during a bullying investigation is strictly prohibited and will result in disciplinary action.

The Principal or designee, other staff members as determined by the Principal or designee, and in consultation with the school counselor, may conduct interviews. To the extent practicable, and given his/her obligation to investigate and address the matter, the Principal or designee will maintain confidentiality during the investigative process. The Principal or designee will maintain a written record of the investigation, including the preservation of all email and text communications.

Procedures for investigating reports of bullying and retaliation will be consistent with Mashpee Public Schools policies and procedures for investigations. If necessary, the Principal or designee will, with the consent of the Superintendent, consult with legal counsel about the investigation. (Align this with school or district procedures.)

D. Determinations

The Principal or designee will make a determination based upon all of the facts and circumstances. If, after investigation, bullying or retaliation is substantiated, the Principal or designee will take reasonable steps to prevent recurrence and to ensure that the victim is not restricted in participating in school or in benefiting from school activities. The Principal or designee will: 1) determine what remedial action is required, if any, and 2) determine what responsive actions and/or disciplinary action is necessary.

Depending upon the circumstances, the Principal or designee may choose to consult with the students' teacher(s) and/or counselors, and the victim's or aggressor's parents or guardians, to identify any underlying social or emotional issue(s) that may have contributed to the bullying behavior and to assess the level of need for additional social skills development.

The Principal or designee will promptly notify the parents or guardians of the victim and the aggressor about the results of the investigation and, if bullying or retaliation is found, what action is being taken to prevent further acts of bullying or retaliation. All notice to parents must comply with applicable state and federal privacy laws and regulations. Because of the legal requirements regarding the confidentiality of student records, the Principal or designee cannot report specific information to the victim's parent or guardian about the disciplinary action taken unless it involves a "stay away" order or other directive that the victim must be aware of in order to report violations.

The Principal or designee shall inform the parent or guardian of the victim about the Department of Elementary and Secondary Education's problem resolution system and the process for accessing that system, regardless of the outcome of the bullying determination.

E. Responses to Bullying

1. **Teaching appropriate behavior through skills-building**

Upon the Principal or designee determining that bullying or retaliation has occurred, the law requires that the school or district use a range of responses that balance the need for accountability with the need to teach appropriate behavior. M.G.L. c. 71, § 37O(d)(v). Skill-building approaches that the Principal or designee may consider include:

- Offering individualized skill-building sessions based on the school's/district's anti-bullying curricula;
- Providing relevant educational activities for individual students or groups of students, in consultation with guidance counselors and other appropriate school personnel;
- Implementing a range of academic and nonacademic positive behavioral supports to help students understand pro-social ways to achieve their goals;
- Meeting with parents and guardians to engage parental support and to reinforce the anti-bullying curricula and social skills building activities at home;
- Adopting behavioral plans to include a focus on developing specific social skills; and
- Making a referral for evaluation.

2. **Taking disciplinary action**

If the Principal or designee decides that disciplinary action is appropriate, the disciplinary action will be determined on the basis of facts found by the Principal or designee, including the nature of the conduct, the age of the student(s) involved, and the need to balance accountability with the teaching of appropriate behavior. Discipline will be consistent with the Plan and with the school's or district's code of conduct.

Discipline procedures for students with disabilities are governed by the federal Individuals with Disabilities Education Improvement Act (IDEA), which should be read in cooperation with state laws regarding student discipline.

If the Principal or designee determines that a student knowingly made a false allegation of bullying or retaliation, that student may be subject to disciplinary action.

3. **Promoting safety for the victim and others**

The Principal or designee will consider what adjustments, if any, are needed in the school environment to enhance the victim's sense of safety and that of others as well. One strategy that the Principal or designee may use is to increase adult supervision at transition times and in locations where bullying is known to have occurred or is likely to occur.

Within a reasonable period of time following the determination and the ordering of remedial and/or disciplinary action, the Principal or designee will contact the victim to determine whether there has been a recurrence of the prohibited conduct and whether additional supportive measures are needed. If so, the Principal or designee will work with appropriate school staff to implement them immediately.

E. Responding to Allegations of Bullying by School Staff

Upon receipt of a report of alleged bullying of a student by school staff, the principal/designee will be responsible for taking appropriate actions in accordance with this Plan and other applicable district policies and procedures, including providing for the safety of the alleged victim where necessary. If the principal is the alleged aggressor, then the Superintendent/designee shall be responsible for such actions. In the event the Superintendent is the alleged aggressor, the School Committee/designee shall be responsible for such actions.

A staff member who is the subject of a complaint of a serious nature will be informed promptly and will be afforded the opportunity to present the facts as he/she sees them, in accordance with district policies and procedures, including any applicable collective bargaining agreements.

Procedures for investigating reports of bullying and retaliation by staff are consistent with district policies and procedures for investigations of other alleged misconduct by staff. If necessary, the designated school official will consult with legal counsel about such procedures. Investigations may include interviews of staff, students, and others as deemed appropriate. School officials will remind individuals (1) that retaliation is strictly prohibited and will result in disciplinary action and (2) of the importance of being truthful. To the extent practicable, given their obligation to investigate and address the allegations at issue, the school officials will maintain confidentiality during the investigative process.

In the event a designated school official determines that the staff member has engaged in bullying of, or retaliation against a student, the student's parent/guardian will be notified of what action is being taken to prevent further such acts and to restore the student's sense of safety. All notices to parents must comply with applicable state and federal privacy laws and regulations. Because of the legal requirements regarding the confidentiality of personnel records, the school official will not report specific information to the victim's parent or guardian about any disciplinary action taken unless it involves a "stay away" order or other directive that the victim must be aware of in order to report violations.

In the event disciplinary action against an employee is under consideration, appropriate due process will be provided. Any disciplinary action imposed will be based upon facts found by the designated school official and appropriate standards and expectations in light of the employee's role and responsibilities. School officials will develop a method to record confirmed acts of bullying by staff.

IX. PROBLEM RESOLUTION SYSTEM

Any parent or guardian wishing to file a claim/concern or seeking assistance outside of the district may do so with the Department of Elementary and Secondary Education Program Resolution System (PRS). That information can be found at: <https://www.doe.mass.edu/prs/>. Emails can be sent to compliance@doe.mass.edu or individuals can call 781-338-3700. Hard copies of this information are also available at the Superintendent's office.

X. COLLABORATION WITH FAMILIES

A. Parent education and resources.

The Mashpee Public Schools in collaboration with parent associations will offer education programs for parents and guardians that are focused on the parental components of the anti-bullying curricula and any social competency curricula used by the district or school.

B. Notification requirements.

Each year the Mashpee Public Schools will inform parents or guardians of enrolled students about the anti-bullying curricula that are being used. This notice will include information about the dynamics of bullying, including cyberbullying and online safety. The school or district will send parents written notice each year about the student-related sections of the Plan and the school's or district's Internet safety policy. All notices and information made available to parents or guardians will be in hard copy and electronic formats, and will be available in the language(s) most prevalent among parents or guardians. The district will post the Plan and related information on its website.

107.

Mashpee Public Schools
Bullying Prevention and Intervention Incident Reporting Form
Part I – Information

1. Name of Reporter/Person Filing the Report: _____
(Note: Reports may be made anonymously, but no disciplinary action will be taken against an alleged aggressor solely on the basis of an anonymous report.)

2. Check whether you are the: Victim of the behavior _____ Reporter (not the victim) _____

3. Check whether you are a: Student: _____ Staff Member (specify role) _____
Parent: _____ Administrator _____ Other (specify) _____

Your contact information/telephone number: _____

4. If student, state school: _____ **Grade:** _____

5. If staff member, state your school or work site: _____

6. Information about the Incident:

Name of Victim (of behavior): _____

Name of Aggressor (person who engaged in the behavior) _____

Date(s) of Incident(s): _____

Time When Incident(s) Occurred: _____

Location of Incident(s): _____

7. Witnesses (List people who saw the incident or have information about it):

Name: _____ ☐ Student ☐ Staff ☐ Other _____

Name: _____ ☐ Student ☐ Staff ☐ Other _____

Name: _____ ☐ Student ☐ Staff ☐ Other _____

8. On a separate sheet of paper (to be attached to this form), describe the details of the incident (including names of people involved, what occurred, and what each person did and said, including specific words used).

FOR ADMINISTRATIVE USE ONLY

9. Signature of Person Filing this Report: _____ **Date:** _____
(Note: Reports may be filed anonymously.)

10: Form Given to: _____ **Position:** _____ **Date:** _____

Signature: _____ **Date Received:** _____

Part II- Investigation

1. Investigator(s): _____ Position(s): _____

2. Interviews:

☐ Interviewed aggressor Name: _____ Date: _____
☐ Interviewed victim Name: _____ Date: _____
☐ Interviewed witnesses Name: _____ Date: _____
 Name: _____ Date: _____

3. Any prior documented incidents by the aggressor? Yes _____ No _____

4. If yes, have incidents involved victim or victim group previously? Yes _____ No _____

5. Any previous incidents with findings of BULLYING, RETALIATION Yes _____ No _____

Summary of Investigation:

(Please use additional paper and attach to this document as needed)

Part III- Conclusions from the Investigation

1. Finding of bullying or retaliation:

Yes _____ (please check one below)

No _____ (please check one below)

Bullying _____

Incident documented as _____

Retaliation _____

Discipline referral only _____

2. Contacts:

Victim's parent/guardian _____ Date: _____ Aggressor's parent/guardian _____ Date: _____

District Equity Coordinator (DEC) _____ Date: _____ Law Enforcement _____ Date: _____

3. Action Taken:

Loss of Privileges _____ Detention _____ (dates) _____ Referral _____ Suspension _____ (dates) _____

Community Service _____ (dates) _____ Education _____ Other _____

4. Describe Safety Planning: _____

Follow-up with Victim: scheduled for _____ Initial and date when completed: _____

Follow-up with Aggressor: scheduled for _____ Initial and date when completed: _____

Report forwarded to Principal: _____ Date _____ Report forwarded to Superintendent: _____ Date _____

Signature and Title: _____ Date: _____