

Town of Mashpee

Town Clerk



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Mashpee MA 02649
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Date: August 15, 2019

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, August 21, 2019

Time of Meeting: 5:30 p.m.

Place: Quashnet Library, 150 A Old Barnstable Road, Mashpee MA

Chairman: Geoff Gorman/g.k.h.

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
August 21, 2019 at Quashnet School
150A Old Barnstable Road, Mashpee MA
5:30 PM/ Agenda****

Mission and Vision for the Mashpee Public Schools

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

1	5:30	Call Regular Meeting to Order/Pledge of Allegiance
2	5:31	*Ratify agenda of August 21, 2019
3	5:35	Public Comment
4	5:45	Establishing a MMHS Volleyball Team- Matt Triveri (p. 1)
5	5:55	*Approval of minutes of June 26, 2019 & July 17, 2019 (p. 2-7)
6	6:00	Report of the Superintendent • *Updated SY19-20 Parent/Student Handbooks-second read and vote • *Updated Coaches Handbook—second read and vote • Personnel Update (p. 8) • Convocation: August 27th (8:00 AM - 9:30 AM) • Marc Brackett Professional Development: Thursday, August 29th (8:00 - 11:30 AM)
7	6:20	Report of the Business Manager (p. 9-41) • *School lunch prices
8	6:30	Robert's Rules of Order Share-out -Geoff Gorman (discussion)
9	6:40	Report of Subcommittees
10	6:50	Working Group Updates
11	7:00	Specifically Assigned/Unfinished Business • *Vehicle Use Policy- second read and vote
12	7:05	New Business • *Proposed uses of school choice funds (p. 42) • *School Committee meeting date conflicts (Sy19-20) (p. 43) • Discussion for Committee response to Personnel Issues
13	7:35	Items the Chair did not reasonably know in advance (Other)
14	7:40	Public Comment
15	7:50	*Adjournment

***Vote Required **The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may be discussed and other items not listed may also be brought up for discussion.**



Mashpee Public Schools

Office of the Superintendent
150A Old Barnstable Road
Mashpee, MA 02649
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Patricia M. DeBoer
Superintendent
pdeboer@mpspk12.org

Hope P. Hanscom
Assistant Superintendent
hhanscom@mpspk12.org

TO: Mashpee School Committee
FROM: Matthew Triveri, Athletic Director
RE: Request to Start Girls Volleyball Team

The Athletic Department is requesting school committee approval of Girls Volleyball as a club sport at Mashpee High School for a three year period starting this fall (2019). After the three year trial period, if there is still significant interest, we would look at requesting that Girls Volleyball be added as a school-sponsored sport for the fall season of 2022-2023. There is currently significant interest (34 students signed up) in Girls Volleyball.

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.

**Mashpee School Committee
June 26, 2019
Minutes**

Present were: Nicole Bartlett (chaired this meeting), Don Myers, Chris Santos, George Schmidt, Geoff Gorman (remote participation). Also present were: Patricia DeBoer, Paul Funk, and Hope Hanscom

1. Call to Regular Meeting to Order/Pledge of Allegiance

Ms. Bartlett called the meeting to order at: 5:32 PM

2. Ratify agenda of June 26, 2019

Mr. Schmidt made a motion, seconded by Mr. Santos to ratify the agenda of June 26, 2019.

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

3. *Approval of Minutes of May 8, 2019, May 15, 2019, June 5, 2019 (special meeting and business meeting)

Mr. Schmidt made a motion, seconded by Mr. Santos to approve the minutes of May 8, 2019.

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

Mr. Schmidt made a motion, seconded by Mr. Santos to approve the minutes of the May 15, 2019.

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

Mr. Santos made a motion, seconded by Mr. Schmidt to approve the June 5, 2019 special meeting and regular meeting minutes.

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

4. Public Comment

None

5. Report of Superintendent:

- **Administrator Reports: Personnel Update: Enrollments**
Mrs. DeBoer updated the May 2019 administrator reports.
- **Recognitions (Southport Falcons. Rising Stars)**
Emily Franks was recognized as a rising star

- MPD Emergency Preparedness Drill on August 21, 2019 at MMHS
The police department is seeking volunteers for the drill.
- NEASC Update
The Committee reviewed the mid-cycle review and plans moving forward

6. Report of Business Manager:

- **FY19 budget update:**
Currently closing out FY19 budget. In July 2019, discussion of what to do with any excess School Choice funds from what was planned to spend to offset the FY19 budget, when all FY19 accounts are closed.

7. Report of Subcommittees

Policy subcommittee: concussion policy will be addressed below in new business.

8. Specifically Assigned/Unfinished Business

- Working Group Updates
 - ☐ Goal 1A: Nothing to report
 - ☐ Goal 1B: Nothing to report
 - ☐ Goal 2A: Nothing to report
 - ☐ Goal 2B:
Bus routes are published on website and were shared with families. Google Form created for any issues families may have and those will be considered during summer 2019.
Boys and Girls Club opens at 7:30 AM.
- Reorganization: Subcommittees, Liaisons, and Working Groups
The Efficiency and Effectiveness Working Group will revisit these liaison positions to make recommendations of which ones should remain for SY20-21.
- Mashpee Community Picnic July 1, 2019
Reviewed logistics of the booth

9. New Business

- Appointment of School Physician Consultant
Mr. Schmidt made a motion, seconded by Mr. Myers to approve Dr. Gregory Parkinson as the School Physician consultant..
Roll Call Vote: In favor - Mr. Myers, Mr. Schmidt, Mr. Santos, Ms. Bartlett and Mr. Gorman; opposed - none
- Updated Concussion Policy - 1st read

The policy was previously reviewed by Health Advisory group and Policy Subcommittee. Stacey Schakel reviewed each of the changes and Dr. Parkinson provided input.

- MASS/MASC Joint Conference in Hyannis Nov. 6-9, 2019
All members attending, except Mr. Schmidt who will let Gail know if he is attending.
- Retreat August 14
Committee members provided input into how to spend the time at the retreat and will provide additional thoughts via email to Patty/Gail by July 12, 2019.
- NSBA Conference April 4-6, 2020
All committee members would like to attend, but will confirm as time gets closer.
- Executive Institute July 9-11
The Committee members would like to know who the speakers will be.
- Outreach: ensure that there is School Committee representation at all events
 - ☐ National Night Out 8/6/2019
 - ☐ Mashpee Oktoberfest 10/5/2019
 - ☐ Mashpee Christmas Parade 12/7/2019

10. Items the Chair did not reasonably know in advance

None

11. Public Comment

None

12. Adjournment

Mr. Schmidt made a motion, seconded by Mr. Santos to adjourn the meeting at 7:35 pm.

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

Respectfully submitted by,

Catherine E. Loyko (with Hope Hanscom)
School Committee Recording Secretary

**School Committee Meeting
July 17, 2019
Minutes**

Present were: Geoff Gorman, Nicole Bartlett, George Schmidt and Don Myers. Also present Patricia DeBoer, Superintendent

1. Call Regular Meeting to Order/Pledge of Allegiance

Mr. Gorman called the meeting to order @5:32 pm

2. *Ratify agenda of July 17, 2019

Mr. Schmidt made a motion, seconded by Ms. Bartlett to ratify the agenda of July 17, 2019.

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

3. Dedication: Janice M. Mills Learning Commons

Mr. Gorman spoke briefly about Mrs. Mills contributions to the students and families of Mashpee Public Schools. Several family members also spoke about Janice and her dedication to Mashpee Public Schools.

A 15 minute recess. Meeting resumed at 6:00 pm

4. Public Comment

No public comment

5. 10-year review special education report

Dr. Curley presented the 10 year review for Special Education.

6. Report of the Superintendent

- ***SY19-20 Parent/Student Handbooks - 1st read**

Mr. Schmidt made a motion, seconded by Mr. Myers to approve the 1st read of the parent/student handbooks.

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

- ***Updated Coaches Handbook - first read**

Ms. Bartlett made a motion, seconded by Mr. Schmidt to accept handbook as first read

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

Mr. Myers recommended that the coaches handbook be referred to the policy sub committee for review and brought back to the committee by the August 21, 2019 meeting. The committee agreed.

- Personnel
The personnel summary report is in the packet.
- 2019 Camp Falcon
An update on Camp Falcon was presented to the committee.

7. Report of the Business Manager

Mrs. DeBoer presented an update.

8. Share out on Roberts Rules of Order -Geoff Gorman - Committees

Mr. Gorman recommended a share out on Robert's Rules of Order at each meeting.

9. Report of Subcommittees

No reports

10. Specifically Assigned/Unfinished Business

- Working Group Updates
Goal 1A - Financial Roadmap for Fiscal Planning (D. Myers, G. Schmidt)
Don Myers updated the Committee.
Goal 1B Effectiveness and Efficiency of School Committee (G. Gorman, G. Schmidt)
No report
Goal 2A - Outreach/Data-Driven
None
- *Updated Concussion Policy -2nd read and vote
Mr. Myers made a motion, seconded by Ms. Bartlett to approve the 2nd read of the policy as presented.
Roll Call Vote: In favor - Mr. Myers, Mr. Schmidt, Ms. Bartlett and Mr. Gorman; opposed - none.
- Outreach
- National nite out-MPD
The national nite out is scheduled for Tuesday, August 6, 2019 - 5:30 - 7:30 pm.
- Mashpee Octoberfest
The Octoberfest is on Saturday, October 5, 2019 - 10:00 am - 4:00 pm
- Mashpee Christmas Parade
The Mashpee Christmas Parade is being held on Saturday, December 7, 2019 4:30 pm - 6:00 pm.
- Planning for retreat
The Committee discussed an agenda for the retreat on Wednesday, August 14, 2019.

- 7-
- August 21 Emergency Drill at MHS
Detective Calhoun is in the early stages of planning.

11. New Business

- Discussion - Existing subcommittees and liaisons
- Discussion - Town of Mashpee polling place
Brief discussion Discussion - Town of Mashpee polling place
- *Vehicle Use Policy - 1st read
- Ms. Bartlett made a motion, seconded by Mr. Schmidt to approve the first read of the vehicle use policy.
Ms. Bartlett made a motion, seconded by Mr. Schmidt to approve the first reading of the vehicle use policy.
Roll Call Vote: In favor - Mr. Schmidt, Ms. Bartlett and Mr. Gorman; opposed - Mr. Myers; vote passes.

12. "Items the Chair did not reasonably know in advance"

Mr. Schmidt spoke about the time conflict with the Cape Cod Collaborative meetings and school committee meetings.

13. Public Comment

14. *Executive Session

- Strategy with respect to litigation
Mr. Schmidt made a motion, seconded by Ms. Bartlett to enter into Executive Session at 7:55 pm and not return to the regular meeting.
Roll Call Vote: In favor - Mr. Myers, Mr. Schmidt, Ms. Bartlett and Mr. Gorman; opposed - none

15. *Adjournment

Mr. Schmidt made a motion, seconded by Ms. Bartlett to adjourn the regular meeting at 8:21 pm.

Roll Call Vote: In favor - Mr. Myers, Mr. Schmidt, Ms. Bartlett and Mr. Gorman.

Respectfully submitted by,

Catherine E. Loyko
School Committee Recording Secretary

MASHPEE PUBLIC SCHOOLS: PERSONNEL SUMMARY REPORT
As of August 15, 2019

8.

ADDITIONS/CHANGES

DISTRICT WIDE

KENNETH C. COOMBS SCHOOL

Jennifer Amento – Special Education Teacher
Inesa Mahoney – Paraprofessional
Nadja Carbone – Paraprofessional
Jamie Vincent – Paraprofessional
Helen Rose – Paraprofessional
Ashley Rockefeller – Recess Monitor
Kelly Farwell – Long Term Special Education Substitute Teacher
Liesl Keller – Music Teacher (Transfer from MMHS)

QUASHNET SCHOOL

Shannon Madden – Special Education Teacher
Kimberlee Chisholm – Recess Monitor

MIDDLE/HIGH SCHOOL

Emily Mills – Music Teacher
Joseph Augusta – Paraprofessional
Rashida Plummer - Paraprofessional

SPECIAL EDUCATION

OPEN POSITIONS

Part-time Computer Technician – District Wide
English Teacher – MMHS
Literacy Coach – District Wide
Innovations Pathway Mentor – MMHS

FY19 BUDGET TO ACTUAL
AS OF 8/15/2019

FY19 School Budget to Actual									
	FY2018	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Summary Salaries									
Line Item:									
1	786,901.16	895,071.00	0.00	895,071.00	867,108.08	0.00	27,962.92		
2	2,821,267.97	2,835,797.00	0.00	2,835,797.00	2,711,548.44	0.00	124,248.56		
3	3,285,521.00	3,454,732.00	0.00	3,454,732.00	3,468,717.65	0.00	-13,985.65		
4	1,397,792.27	1,490,502.00	0.00	1,490,502.00	1,488,897.61	0.00	1,604.39		
5	4,185,723.04	4,227,365.00	0.00	4,227,365.00	4,304,810.90	0.00	-77,445.90		
6	582,728.41	655,528.00	0.00	655,528.00	675,884.41	0.00	-20,356.41		
7	3,577,895.95	3,753,068.00	0.00	3,753,068.00	3,700,644.72	0.00	52,423.28		
8	239,521.50	278,247.00	0.00	278,247.00	242,709.33	0.00	35,537.67		
Total Salaries	16,877,351.30	17,590,310.00	0.00	17,590,310.00	17,460,321.14	0.00	129,988.86		
	FY2018	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019	FY2019
	YTD EXPEND	Original Budget	Transfers	Revised Budget	YTD Expenditures	Encumbrances	Balance		
Summary Expenses									
Line Item:									
9	208,936.64	195,000.00	0.00	195,000.00	179,766.69	0.00	15,233.31		
10	91,450.09	89,236.00	0.00	89,236.00	87,450.09	0.00	1,785.91		
11	186,098.29	104,925.00	0.00	104,925.00	109,773.55	0.00	-4,848.55		
12	27,550.07	34,860.00	0.00	34,860.00	29,488.57	0.00	5,371.43		
13	153,451.50	157,149.00	0.00	157,149.00	162,364.08	0.00	-5,515.96		
14	264,534.81	205,700.00	0.00	195,200.00	431,200.01	0.00	-236,164.69		
15	77,141.99	91,600.00	0.00	91,600.00	51,034.67	0.00	40,565.33		
16	1,115,655.57	1,090,992.00	0.00	1,090,992.00	876,105.46	0.00	214,886.54		
17	1,385,143.87	1,507,000.00	0.00	1,507,000.00	1,530,651.13	0.00	-23,651.13		
18	17,224.78	13,700.00	0.00	13,700.00	13,708.64	0.00	-8.64		
19	199,334.83	180,632.00	0.00	180,632.00	177,805.75	0.00	2,826.25		
20	219,208.33	130,928.00	0.00	130,928.00	159,607.12	0.00	-28,679.12		
Total Expenses	3,945,730.77	3,801,722.00	0.00	3,791,222.00	3,808,955.76	0.00	-18,199.32		
Grand Total: Expenses + Salaries	20,823,082.07	21,392,032.00	0.00	21,381,532.00	21,269,276.90	0.00	112,255.10		
Less Choice Funds	20,823,082.07	21,392,032.00	0.00	21,381,532.00	21,269,276.90	0.00	112,255.10		

10.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	8,809.52	1,600.00		1,600.00	1,409.47		190.53	88.09%
10111 5500 2410	KC Coombs Textbooks	27,743.31	43,136.00	-7,200.00	35,936.00	30,065.09		5,870.91	83.66%
10111 5500 2415	KC Coombs Instructional Materials	1,986.10	2,025.00	645.00	2,670.00	2,667.31		2.69	99.90%
10111 5500 2430	KC Coombs General Supplies	42,478.14	31,750.00	-645.00	31,105.00	33,721.56		-2,616.56	108.41%
10111 5500 2455	KC Coombs Software	5,436.24	5,925.00	7,200.00	13,125.00	11,967.26	0.00	1,157.74	91.18%
10111 5500 2720	Testing & Assessment	1,311.74	1,800.00		1,800.00	1,368.04		431.96	76.00%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		87,765.05	86,236.00	0.00	86,236.00	81,198.73	0.00	5,037.27	94.16%
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5500 2210	Principal Office Supplies	1,260.03	1,500.00		1,500.00	529.54		970.46	35.30%
10181 5600 2210	KC Coombs Other	2,425.01	1,500.00		1,500.00	5,721.82		-4,221.82	381.45%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		3,685.04	3,000.00	0.00	3,000.00	6,251.36	0.00	-3,251.36	208.38%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		91,450.09	89,236.00	0.00	89,236.00	87,450.09	0.00	1,785.91	98.00%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	103,170.51	3,500.00		3,500.00	3,400.00		100.00	97.14%
10212 5500 2410	Quashnet Texts	9,128.06	27,800.00	-7,500.00	20,300.00	18,447.07		1,852.93	90.87%
10212 5500 2415	Quashnet Instructional Materials	32,379.51	29,325.00	-6,000.00	23,325.00	27,756.13		-4,431.13	119.00%
10212 5500 2430	Quashnet General Supplies	21,584.54	24,250.00		24,250.00	24,027.48		222.52	99.08%
10212 5500 2455	Quashnet Software	10,805.24	13,300.00	13,500.00	26,800.00	24,097.26	0.00	2,702.74	89.92%
10212 5500 2710	Quashnet Guidance Supplies				0.00			0.00	
QUASHNET INSTRUCTIONAL		177,067.86	98,175.00	0.00	98,175.00	97,727.94	0.00	447.06	99.54%
10282 5400 2210 Quashnet Principal Contractual					0.00			0.00	
10282 5500 2210	Quashnet Principal Supplies	2,422.95	2,475.00		2,475.00	546.01		1,928.99	22.06%
10282 5600 2210	Quashnet Principal Other	6,607.48	4,275.00		4,275.00	11,499.60		-7,224.60	269.00%
TOTAL QUASHNET INSTRUCTIONAL		9,030.43	6,750.00	0.00	6,750.00	12,045.61	0.00	-5,295.61	178.45%
		186,098.29	104,925.00	0.00	104,925.00	109,773.55	0.00	-4,848.55	104.62%

12.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL									
10313 5400 2420	High School Instructional Equip.	5,994.70	12,654.00		12,654.00	12,322.24		331.76	97.38%
10313 5400 2710	High School Guidance Cont	6,737.25	4,805.00	4,500.00	9,305.00	9,779.00		-474.00	105.09%
10313 5400 2720	High School Testing	6,464.00	4,300.00		4,300.00	3,988.00		312.00	92.74%
10313 5500 2410	High School Textbooks			12,312.00	12,312.00	12,011.12			
10313 5500 2415	High School Instructional Materials	39,174.01	34,990.00		34,990.00	49,282.09		-14,292.09	140.85%
10313 5500 2430	High School General Supplies	22,476.10	30,000.00	-12,312.00	17,688.00	16,700.12		987.88	94.41%
10313 5500 2455	High School Software	14,212.99	13,750.00	-8,700.00	5,050.00	1,800.00		3,250.00	35.64%
10313 5500 2710	High School Guidance Supplies	676.63	2,030.00		2,030.00	2,049.74		-19.74	100.97%
10313 5500 2720	High School Testing Supplies				0.00			0.00	0.00%
10313 5600 2410	High School Texts	41,476.35	33,520.00	4,200.00	37,720.00	28,700.22		9,019.78	76.09%
TOTAL SCHOOL INSTRUCTIONAL		137,212.03	136,049.00	0.00	136,049.00	136,632.53	0.00	-884.41	100.43%
10383 SCHOOL INSTRUCTIONAL									
10383 5400 2210	High School Principal Contractual	151.49	3,800.00	-3,550.00	250.00	161.11		88.89	64.44%
10383 5400 3520	High School Extra Curricula	2,348.56	7,000.00		7,000.00	1,197.52		5,802.48	17.11%
10383 5500 2210	High School Principal Supplies	57.94	2,000.00		2,000.00	1,506.78		493.22	75.34%
10383 5600 1100	High School Dues/Membership	400.00	1,300.00		1,300.00	710.00		590.00	54.62%
10383 5600 2210	High School Principal Other	13,281.48	7,000.00	3,550.00	10,550.00	22,156.14		-11,606.14	210.01%
TOTAL HIGH SCHOOL INSTRUCTIONAL		16,239.47	21,100.00	0.00	21,100.00	25,731.55	0.00	-4,631.55	121.95%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		153,451.50	157,149.00	0.00	157,149.00	162,364.08	0.00	-5,515.96	103.32%

13.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET DETAIL										
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES			2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL										
10414	5400	2420	Middle School Instructional Equip	4,076.40	2,640.00		2,640.00		2,640.00	0.00%
10414	5500	2415	Middle School Instructional Materials	5,198.87	8,250.00		8,250.00		-38.09	100.46%
10414	5500	2430	Middle School General Supplies	5,109.17	13,000.00	-2,000.00	11,000.00		-2,662.56	124.21%
10414	5500	2455	Middle School Software	4,440.25	4,750.00	2,000.00	6,750.00	0.00	5.00	99.93%
10414	5600	2410	Middle School Textbooks	5,801.18	2,220.00		2,220.00		2,010.58	9.43%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL			24,625.87	30,860.00	0.00	30,860.00	28,905.07	0.00	1,954.93	93.67%
10484 MIDDLE SCHOOL INSTRUCTIONAL										
10484	5400	2210	Middle School Principal Cont.	295.00	1,000.00		1,000.00		725.19	27.48%
10484	5500	2210	Middle School Principal Supplies		1,000.00		1,000.00		1,000.00	0.00%
10484	5600	2210	Middle School Principal Other	2,629.20	2,000.00		2,000.00		1,691.31	15.43%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL			2,924.20	4,000.00	0.00	4,000.00	583.50	0.00	3,416.50	14.59%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES			27,550.07	34,860.00	0.00	34,860.00	29,488.57	0.00	5,371.43	84.59%

14.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL									
12019 5400 2310	Outside Tutors		2,000.00		2,000.00	0.00	0.00	2,000.00	0.00%
12019 5500 2110	Assistant Superintendent Supplies	2,203.81	1,000.00		1,000.00	874.66	0.00	125.34	87.47%
12019 5500 2440	Volunteer Office Supplies	1,632.66	1,000.00		1,000.00	838.81		161.19	83.88%
12019 5600 2110	Assistant Superintendent Other	3,310.53	1,500.00		1,500.00	172.62		1,500.00	0.00%
12019 5600 3520	Camp Falcon								
12019 5600 2440	Instructional Service Other	24,177.21	28,000.00		28,000.00	13,292.79		14,707.21	47.47%
TOTAL DISTRICT WIDE INSTRUCTIONAL		31,324.21	33,500.00	0.00	33,500.00	15,178.88	0.00	18,493.74	45.31%

15.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	2,369.00	2,000.00		2,000.00	425.00		1,575.00	21.25%
12381 5600 2215	KC Coombs Pro Dev Asst Prin		2,100.00		2,100.00			2,100.00	0.00%
12381 5600 2357	KC Coombs Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		2,369.00	4,100.00	0.00	4,100.00	425.00	0.00	3,675.00	10.37%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	1,151.84	2,000.00		2,000.00	664.00		1,336.00	33.20%
12382 5600 2215	Quashnet Pro Dev Asst Principal	1,004.38	2,100.00		2,100.00	664.00		1,436.00	31.62%
12382 5600 2357	Quashnet Pro Dev				0.00				
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,156.22	4,100.00	0.00	4,100.00	1,328.00	0.00	2,772.00	32.39%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	3,284.61	2,000.00		2,000.00	1,781.84		218.16	89.09%
12383 5600 2215	High School Pro Dev Asst Prin	585.00	2,100.00		2,100.00	65.00		2,035.00	3.10%
12383 5600 2357	High School Pro Dev				0.00				
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		3,869.61	4,100.00	0.00	4,100.00	1,846.84	0.00	2,253.16	45.04%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle Sch Pro Dev Asst Principal	130.00	2,100.00		2,100.00			2,100.00	0.00%
12384 5600 2357	Middle School Pro Dev				0.00			0.00	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		130.00	2,100.00	0.00	2,100.00	0.00	0.00	2,100.00	0.00%

16.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE									
12389 5100 2305	System Profess. Devel Salaries	7,253.38	10,500.00		10,500.00	10,837.30		-337.30	103.21%
12389 5400 2357	System Professional Development	89,108.33	95,000.00		95,000.00	56,502.62		38,497.38	59.48%
12389 5600 1100	School Committee Pro Dev	4,291.50	5,800.00		5,800.00	12,530.02	0.00	-6,730.02	216.03%
12389 5600 2110	Curriculum Director Pro Dev	5,441.68	2,500.00		2,500.00	1,376.09		1,123.91	55.04%
12389 5600 2351	System Wide Pro Dev				0.00			0.00	
12389 5600 2357	Tuition Reimbursement	34,999.99	43,000.00		43,000.00	34,999.93		8,000.07	81.40%
12389 5600 2800	SPED Professional Development	600.29	1,000.00		1,000.00	478.80		521.20	47.88%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE		141,695.17	157,800.00	0.00	147,300.00	105,887.46	0.00	41,075.24	71.89%
TOTAL PROFESSIONAL DEVELOPMENT		150,220.00	172,200.00	0.00	161,700.00	109,487.30	0.00	51,875.40	67.71%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE									
12489 5400 1450	Information Management Contr	11,370.16	0.00		0.00	119,712.15		-119,712.15	
12489 5400 2453	System Instructional software		0.00		0.00	3,493.13	0.00	-3,493.13	
12489 5500 2250	System Instructional Hardware	9,170.11	0.00		0.00	50,646.63		-50,646.63	
12489 5500 2250	System Building Technology		0.00		0.00	20,669.02		-20,669.02	
12489 5500 2453	System Instructional Hardware		0.00		0.00			0.00	
12489 5500 2451	Instructional Technology	62,450.33	0.00		0.00	84,309.71	0.00	-84,309.71	
12489 5500 4450	Technology Maintenance		0.00		0.00	27,703.19		-27,703.19	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY		82,990.60	0.00	0.00	0.00	306,533.83	0.00	-306,533.83	0.00

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE								
13089 5600 5100 MTRS Retirement Contribution					20,000.00		-20,000.00	
13089 5600 5200 S Employee Insurance	12,633.20	15,928.00		15,928.00	6,513.20		9,414.80	40.89%
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	12,633.20	15,928.00		15,928.00	26,513.20	0.00	-10,585.20	166.46%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	2,603.44	2,100.00		2,100.00	2,047.95	0.00	52.05	97.52%
TOTAL HEALTH SERVICE KC COOMBS	2,603.44	2,100.00	0.00	2,100.00	2,047.95	0.00	52.05	97.52%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	2,536.46	2,100.00		2,100.00	2,326.50	0.00	-226.50	110.79%
TOTAL HEALTH SERVICE QUASHNET	2,536.46	2,100.00	0.00	2,100.00	2,326.50	0.00	-226.50	110.79%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	5,684.88	3,500.00		3,500.00	3,334.19		165.81	95.26%
TOTAL HEALTH SERVICE HIGH SCHOOL	5,684.88	3,500.00	0.00	3,500.00	3,334.19	0.00	165.81	95.26%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,400.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	100.00%
TOTAL SYSTEMWIDE DR FEES	6,400.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	100.00%
TOTAL HEALTH SERVICE	17,224.78	13,700.00	0.00	13,700.00	13,708.64	0.00	-8.64	100.06%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED	
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319	5400 Regular Day Transportation	761,903.52	855,000.00		855,000.00	820,361.83	0.00	34,638.17	95.95%	
TOTAL DAILY TRANSPORTATION-REGULAR DAY		761,903.52	855,000.00	0.00	855,000.00	820,361.83	0.00	34,638.17	95.95%	
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329	5400 SPED Transportation	569,196.13	585,000.00		585,000.00	587,159.94		-2,159.94	100.37%	
13329	5600 Transportation Other	1,888.61	5,000.00		5,000.00	4,208.78		791.22	84.18%	
TOTAL DAILY TRANS.-SPED EDUCATIONAL		571,084.74	590,000.00	0.00	590,000.00	591,368.72	0.00	-1,368.72	100.23%	
13389 DAILY TRANSPORTATION-SYSWIDE										
13389	5600 McKinney Vento Transportation	52,155.61	62,000.00		62,000.00	118,920.58		-56,920.58	191.81%	
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		52,155.61	62,000.00	0.00	62,000.00	118,920.58	0.00	-56,920.58		
TOTAL DAILY TRANSPORTATION		1,385,143.87	1,507,000.00	0.00	1,507,000.00	1,530,651.13	0.00	-23,651.13	101.57%	

19.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583 5400 3510	Officials	34,022.27	41,437.00		31,437.00	36,663.40		-5,226.40	116.62%
13583 5500 3510	Athletic Supplies	13,373.19	18,555.00	-6,000.00	12,555.00	10,550.37		2,004.63	84.03%
13583 5481 3510	Athletic Transportation	53,143.78	81,920.00		66,920.00	49,907.86		17,012.14	74.58%
13583 5450 3510	Athletic Insurance	8,502.00	12,000.00	795.00	12,795.00	12,793.23		1.77	99.99%
13583 5600 3510	Athletic Other	69,541.29	29,220.00	6,000.00	35,220.00	46,458.29		-11,238.29	131.91%
13583 5650 3510	Athletic Dues/Conferences	20,752.30	22,500.00	-795.00	21,705.00	21,432.60		272.40	98.74%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		199,334.83	205,632.00	0.00	180,632.00	177,805.75	0.00	2,826.25	98.44%
TOTAL MASHPEE HIGH ATHLETICS		199,334.83	180,632.00	0.00	180,632.00	177,805.75	0.00	2,826.25	98.44%
14189 TIES-SYSWIDE									
14189 5500 4132	System Telephones	111,551.27	115,000.00		115,000.00	107,069.86		7,930.14	93.10%
TOTAL UTILITIES SYSTEMWIDE		111,551.27	115,000.00	0.00	115,000.00	107,069.86	0.00	7,930.14	93.10%
TOTAL UTILITIES		111,551.27	115,000.00	0.00	115,000.00	107,069.86	0.00	7,930.14	93.10%

20.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE MAINTENANCE		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
14081	5400 3600 KCC Bldg. Maintenance	1,347.00			0.00	4,400.00		-4,400.00	
14082	5400 3600 Quashnet Bldg. Maintenance	37,006.37			0.00	6,152.26		-6,152.26	0.00%
14083	5500 3600 High School Bldg. Maintenance	56,670.49			0.00	15,471.80		-15,471.80	
		95,023.86	0.00	0.00	0.00	26,024.06	0.00	-26,024.06	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089	510010 1210 Superintendent	164,999.88	170,376.00		170,376.00	170,376.52		-0.52	100.00%
15089	510010 2115 Assistant Superintendent	67,945.00	127,728.00		127,728.00	127,728.28		-0.28	100.00%
15089	510010 1410 Business Manager	90,237.24	75,000.00		75,000.00	71,155.00		3,845.00	94.87%
15089	510010 2215 Career Guidance and Testing	111,598.98	114,185.00		114,185.00	114,185.10		-0.10	100.00%
15089	510020 1110 SC Clerk	3,200.00	3,200.00		3,200.00	2,850.00		350.00	89.06%
15089	510020 1210 Superintendent Clerk	83,200.98	86,303.00		86,303.00	85,180.10		1,122.90	98.70%
15089	510020 1410 Business Clerk	130,756.14	177,055.00		177,055.00	153,565.46		23,489.54	86.73%
15089	510020 1420 Personnel Clerk	127,056.28	133,024.00		133,024.00	133,024.62		-0.62	100.00%
15089	510021 1420 Substitute Caller	4,630.00	4,600.00		4,600.00	4,699.00		-99.00	102.15%
15089	510300 1210 Outreach Coordinator				0.00			0.00	#DIV/0!
15089	510300 1210 Mail Courier	3,276.66	3,600.00		3,600.00	4,344.00		-744.00	120.67%
TOTAL ADMINISTRATION WAGES		786,901.16	895,071.00	0.00	895,071.00	867,108.08	0.00	27,962.92	96.88%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Obligation	66,879.09	10,000.00		10,000.00			10,000.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,958,537.17	1,940,881.00		1,940,881.00	1,903,397.08		37,483.92	98.07%
15111 510010 2340	KC Coombs Librarian	75,610.08	80,405.00		80,405.00	80,404.92		0.08	100.00%
15111 510010 2710	KC Coombs Guidance	119,101.19	127,002.00		127,002.00	127,002.06		-0.06	100.00%
15111 510016 2315	KC Coombs Chairperson	15,317.00	15,517.00		15,517.00	17,373.50		-1,856.50	111.96%
15111 510018 2325	KC Coombs Substitute Teachers	19,776.54	48,000.00		48,000.00	20,817.90		27,182.10	43.37%
15111 510020 2710	KC Coombs Guidance Clerk	25,393.50	28,913.00		28,913.00	28,963.89		-50.89	100.18%
15111 510300 2330	KC Coombs Paraprofessionals	146,925.04	176,238.00		176,238.00	132,059.91		44,178.09	74.93%
15111 510308 2330	KC Coombs Sub Paraprofessional	5,745.38	8,000.00		8,000.00	3,719.00		4,281.00	46.49%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,433,284.99	2,434,956.00	0.00	2,434,956.00	2,313,738.26	0.00	121,217.74	95.02%

22.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET									
	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED	
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220 Obligations	0	10,000.00		10,000.00			10,000.00		
15112 510010 2305 Quashnet Teachers	2,354,866.31	2,467,719.00		2,467,719.00	2,479,999.49		-12,280.49	100.50%	
15112 510010 2340 Quashnet Librarian	91,859.00	94,365.00		94,365.00	95,368.21		-1,003.21	101.06%	
15112 510010 2710 Quashnet Guidance	264,024.02	269,965.00		269,965.00	291,419.19		-21,454.19	107.95%	
15112 510016 2315 Quashnet Chairperson	21,811.00	22,565.00		22,565.00	20,691.16		1,873.84	91.70%	
15112 510018 2325 Quashnet Substitute Teachers	44,043.47	61,000.00		61,000.00	73,218.72		-12,218.72	120.03%	
15112 510300 2330 Quashnet Paraprofessional	49,519.96	52,200.00		52,200.00	38,090.61		14,109.39	72.97%	
15112 510308 2330 Quashnet Sub Paraprofessionals	700.00	6,100.00		6,100.00	2,848.00		3,252.00	46.69%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	2,826,823.76	2,983,914.00	0.00	2,983,914.00	3,001,635.38	0.00	-17,721.38	100.59%	
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220 Obligations	35,725.00	17,000.00		17,000.00			17,000.00	0.00%	
15113 510010 2305 High School Teachers	2,883,772.53	3,012,911.00		3,012,911.00	2,987,527.37		25,383.63	99.16%	
15113 510010 2340 High School Librarian	86,752.90	88,705.00		88,705.00	88,704.99		0.01	100.00%	
15113 510010 2710 High School Guidance	260,527.94	268,809.00		268,809.00	230,683.31		38,125.69	85.82%	
15113 510016 2315 High School Team Leaders	19,682.80			0.00	19,830.00		-19,830.00	#DIV/0!	
15113 510018 2325 High School Substitute Teachers	94,967.77	45,000.00		45,000.00	131,671.24		-86,671.24	292.60%	
15113 510020 2710 High School Substitution Clerk	57,565.94	56,979.00		56,979.00	69,582.85		-12,603.85	122.12%	
15113 510300 2330 High School Paraprofessionals				0.00			0.00		
15113 510308 2330 High School Sub Parapro				0.00			0.00		
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL	3,438,994.88	3,489,404.00	0.00	3,489,404.00	3,527,999.76	0.00	-38,595.76	101.11%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Retirement	0	50,000.00		50,000.00			50,000.00	
15114 510010 2305	Middle School Teachers	1,234,377.34	1,293,550.00		1,293,550.00	1,341,922.42		-48,372.42	103.74%
15114 510010 2710	Middle School Guidance	52,537.94	55,868.00		55,868.00	55,868.13		-0.13	100.00%
15114 510018 2325	Middle School Substitute Teachers	36,298.15	15,000.00		15,000.00	14,069.16		930.84	93.79%
15114 510020 2710	Middle School Guidance Clerk	36,551.21	37,421.00		37,421.00	26,858.90		10,562.10	71.77%
15114 510308 2330	Middle School Paraprofessional				0.00			0.00	
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,359,764.64	1,451,839.00	0.00	1,451,839.00	1,438,718.61	0.00	13,120.39	99.10%
15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE									
15119 510010 2340	Media Arts	0.00	0.00		0.00	0.00		0.00	
TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15181 REGULAR DAY WAGE-KC COOMBS									
15181 510010 2210	KC Coombs Principal	106,999.87	109,948.00		109,948.00	109,947.59		0.41	100.00%
15181 510010 2215	KC Coombs Assistant/Principal	93,688.30	96,425.00		96,425.00	96,425.10		-0.10	100.00%
15181 510010 3200	KC Coombs Nurse	91,979.94	94,050.00		94,050.00	94,561.05		-511.05	100.54%
15181 510016 3520	KC Coombs Extra Cur Stipend	7,109.37	12,748.00		12,748.00	7,937.50		4,810.50	62.26%
15181 510020 2210	KC Coombs Principal Clerk	72,976.49	71,435.00		71,435.00	71,078.80		356.20	99.50%
15181 510020 3200	KC Coombs Health Clerk	10,989.01	14,457.00		14,457.00	14,100.14		356.86	97.53%
15181 510308 3200	KC Coombs Substitute RN	4,240.00	1,778.00		1,778.00	3,760.00		-1,982.00	211.47%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		387,982.98	400,841.00	0.00	400,841.00	397,810.18	0.00	3,030.82	99.24%

24.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET									
	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED	
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210 Quashnet Principal	117,362.92	127,193.00		127,193.00	122,193.01		4,999.99	96.07%	
15182 510010 2215 Quashnet Assistant/Principal	106,374.00	108,485.00		108,485.00	108,460.13		24.87	99.98%	
15182 510010 3200 Quashnet Nurse	61,136.83	64,473.00		64,473.00	64,473.03		-0.03	100.00%	
15182 510016 3520 Quashnet Extra Curricula Stipend	38,361.00	32,712.00		32,712.00	33,059.69		-347.69	101.06%	
15182 510020 2210 Quashnet Principal Clerk	114,706.79	117,467.00		117,467.00	117,466.01		0.99	100.00%	
15182 510020 3200 Quashnet Health Clerk	18,275.70	18,710.00		18,710.00	18,710.40		-0.40	100.00%	
15182 510308 3200 Quashnet Substitute RN	2,480.00	1,778.00		1,778.00	2,720.00		-942.00	152.98%	
TOTAL INSTRUCTIONAL WAGES QUASHNET	458,697.24	470,818.00	0.00	470,818.00	467,082.27	0.00	3,735.73	99.21%	
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210 High School Principal	124,030.92	128,697.00		128,697.00	128,697.13		-0.13	100.00%	
15183 510010 2215 High School Assistant/Principal	211,743.45	211,483.00		211,483.00	231,483.15		-20,000.15	109.46%	
15183 510010 3200 High School Nurse	82,498.00	84,354.00		84,354.00	82,273.94		2,080.06	97.53%	
15183 510010 3510 Athletic Director	106,459.04	108,984.00		108,984.00	108,657.09		326.91	99.70%	
15183 510016 3510 High School Coaching	239,521.50	278,247.00		278,247.00	242,709.33		35,537.67	87.23%	
15183 510016 3520 High Extra Curricula Stipend	89,129.00	71,244.00		71,244.00	91,741.00		-20,497.00	128.77%	
15183 510020 2210 High School Principal Clerk	110,592.04	112,389.00		112,389.00	112,388.25		0.75	100.00%	
15183 510020 3200 High School Health Clerk	18,115.71	18,710.00		18,710.00	18,690.58		19.42	99.90%	
15183 510308 3200 High School Substitute RN	4,160.00	2,100.00		2,100.00	2,880.00		-780.00	137.14%	
TOTAL WAGES MASHPEE HIGH SCHOOL	986,249.66	1,016,208.00	0.00	1,016,208.00	1,019,520.47	0.00	-3,312.47	100.33%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	10,496.63	10,448.00		10,448.00	21,964.00		-11,516.00	210.22%
15184 510020 2210 Mashpee Middle School Clerk	27,531.00	28,215.00		28,215.00	28,215.00		0.00	100.00%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	38,027.63	38,663.00	0.00	38,663.00	50,179.00	0.00	-11,516.00	129.79%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	285,411.79	289,015.00		289,015.00	314,786.70		-25,771.70	108.92%
15189 510018 2357 Professional Dev Subs	25,167.52	24,315.00		24,315.00	21,966.94		2,348.06	90.34%
15189 510020 2351 ELL Systemwide Tutors	108,262.91	46,287.00		46,287.00	22,955.50		23,331.50	49.59%
15189 510300 1450 Academic Tutors	24,877.50	10,000.00		10,000.00	47,443.16		-37,443.16	474.43%
15189 510300 2353 ELL Director	31,575.00	142,728.00		142,728.00	146,254.80		-3,526.80	102.47%
15189 510300 4400 Network Support	107,433.69	132,683.00		132,683.00	111,640.01		21,042.99	84.14%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	582,728.41	645,028.00	0.00	645,028.00	665,047.11	0.00	-20,019.11	103.10%
TOTAL REGULAR DAY WAGES	12,512,554.19	12,931,671.00	0.00	12,931,671.00	12,881,731.04	0.00	49,939.96	99.61%

26.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021 5400 2310	KC Coombs SPED Tutor	385.76	2,500.00		2,500.00	526.00		1,974.00	21.04%
18021 5400 2320	KC Coombs Therapeutic	7,160.64	5,500.00		5,500.00	4,853.75		646.25	88.25%
18021 5500 2430	KC Coombs SPED General Sup	2,955.29	4,100.00		4,100.00	2,912.73		1,187.27	71.04%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		10,501.69	12,100.00	0.00	12,100.00	8,292.48	0.00	3,807.52	68.53%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor		3,000.00		3,000.00	150.00		2,850.00	5.00%
18022 5400 2320	Quashnet Therapeutic	13,853.75	7,500.00		7,500.00	5,517.60		1,982.40	73.57%
18022 5500 2430	Quashnet SPED General Supplies	2,330.48	5,500.00		5,500.00	3,929.16		1,570.84	71.44%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		16,184.23	16,000.00	0.00	16,000.00	9,596.76	0.00	6,403.24	59.98%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	2,612.63	5,000.00		5,000.00	718.20		4,281.80	14.36%
18023 5400 2320	High School Therapeutic	5,148.71	5,100.00		5,100.00	3,987.00		1,113.00	78.18%
18023 5500 2430	High School SPED General Supplies	2,438.17	6,250.00		6,250.00	2,018.89		4,231.11	32.30%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		10,199.51	16,350.00	0.00	16,350.00	6,724.09	0.00	9,625.91	41.13%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES			2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE										
18029	5400	1430	SPED LEGAL	8,000.00		8,000.00	7,529.10		470.90	94.11%
18029	5400	2110	SPED Director Contractual	2,000.00		2,000.00	2,154.72		-154.72	107.74%
18029	5400	2420	SPED Instructional Equipment	746.64		650.00	746.64		-96.64	114.87%
18029	5400	2440	SPED Instructional Services	9,586.45		9,500.00	2,418.63		7,081.37	25.46%
18029	5400	2800	Systemwide-Psychologist	7,168.87		8,000.00	5,799.59	0.00	2,200.41	72.49%
18029	5500	2110	SPED Director Supplies	3,887.01		8,000.00	4,260.21		3,739.79	53.25%
18029	5500	2710	SPED Guidance Supplies			0.00			0.00	
18029	5500	2800	Psychologist Supplies			0.00			0.00	
18029	5600	2110	SPED Director Other	11,306.39		11,000.00	3,512.45		7,487.55	31.93%
TOTAL SPED SYSTEMWIDE			40,256.56	47,150.00	0.00	47,150.00	26,421.34	0.00	20,728.66	56.04%
TOTAL SPED EXPENSE SYSTEMWIDE			77,141.99	91,600.00	0.00	91,600.00	51,034.67	0.00	40,565.33	55.71%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18121 SPED WAGES-KC COOMBS									
18121 510010 2305	KC Coombs SPED Teachers	404,250.68	490,629.00		490,629.00	527,815.92		-37,186.92	107.58%
18121 510011 2320	KC Coombs Therapeutic	159,463.92	165,944.00		165,944.00	168,559.16		-2,615.16	101.58%
18121 510018 2325	KC Coombs SPED Substitutes	14,040.29	9,200.00		9,200.00	9,063.94		136.06	98.52%
18121 510300 2330	KC Coombs SPED Parapro	228,124.56	159,369.00		159,369.00	170,576.63		-11,207.63	107.03%
18121 510308 2330	KC Coombs SPED Sub Parapro	11,175.70	12,000.00		12,000.00	28,281.30		-16,281.30	235.68%
TOTAL SPED WAGES KC COOMBS		817,055.15	837,142.00	0.00	837,142.00	904,296.95	0.00	-67,154.95	108.02%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	607,214.72	535,622.00		535,622.00	527,540.58		8,081.42	98.49%
18122 510011 2320	Quashnet Therapeutic	182,454.10	186,466.00		186,466.00	182,208.70		4,257.30	97.72%
18122 510018 2325	Quashnet SPED Substitute	4,190.01	11,000.00		11,000.00	9,027.19		1,972.81	82.07%
18122 510300 2330	Quashnet SPED Parapro	218,122.58	225,536.00		225,536.00	202,301.90		23,234.10	89.70%
18122 510308 2330	Quashnet SPED Sub Parapro	5,984.30	10,000.00		10,000.00	14,764.00		-4,764.00	147.64%
TOTAL SPED WAGES QUASHNET		1,017,965.71	968,624.00	0.00	968,624.00	935,842.37	0.00	32,781.63	96.62%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	347,915.84	350,122.00		350,122.00	334,082.01		16,039.99	95.42%
18123 510018 2325	High School SPED Substitute	4,691.75	10,000.00		10,000.00	20,016.60		-10,016.60	200.17%
18123 510300 2330	High School SPED Paras	151,086.03	153,504.00		153,504.00	131,629.22		21,874.78	85.75%
18123 510308 2330	High School SPED Sub Parapro	9,172.50	10,000.00		10,000.00	12,319.50		-2,319.50	123.20%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		512,866.12	523,626.00	0.00	523,626.00	498,047.33	0.00	25,578.67	95.12%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2019 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2018 YTD EXPEND	2019 BUDGET	2019 TRANSFERS	2019 REVISED BUDGET	2019 EXPEND YTD	2019 ECUM	2019 BALANCE	PCT USED
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305	Middle School SPED Teacher	439,262.84	464,069.00		464,069.00	408,958.62		55,110.38	88.12%
18124 510018 2325	Middle School SPED Substitutes	1,165.00	5,000.00		5,000.00	24,406.34		-19,406.34	488.13%
18124 510300 2330	Middle School SPED Parapro	55,920.56	57,346.00		57,346.00	57,392.76		-46.76	100.08%
18124 510308 2330	Middle School SPED Sub Parapro	80.00	5,000.00		5,000.00	168.00		4,832.00	3.36%
TOTAL MIDDLE SCHOOL WAGES		496,428.40	531,415.00	0.00	531,415.00	490,925.72	0.00	40,489.28	92.38%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2115	SPED Obligations		61,598.00		61,598.00	48,198.01		13,399.99	78.25%
18129 510010 2110	SPED Director	117,999.96	121,548.00		121,548.00	121,547.67		0.33	100.00%
18129 510010 2115	SPED Team Chair				0.00			0.00	
18129 510010 2320	THERAPISTS	217,799.68	302,461.00		302,461.00	303,384.66		-923.66	100.31%
18129 510010 2800	Psychologist	277,659.98	283,908.00		283,908.00	283,907.70		0.30	100.00%
18129 510020 2110	SPED Clerk	120,120.95	122,746.00		122,746.00	114,494.31		8,251.69	93.28%
TOTAL WAGE SPED SYSTEMWIDE		733,580.57	892,261.00	0.00	892,261.00	871,532.35	0.00	20,728.65	97.68%
TOTAL SPED WAGES		3,577,895.95	3,753,068.00	0.00	3,753,068.00	3,700,644.72	0.00	52,423.28	98.60%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	86,188.25	127,734.00	79,000.00	206,734.00	171,957.62		34,776.38	83.18%
19029 5600 9200	Out St Sch				0.00			0.00	0.00%
19029 5600 9300	Private Sc	727,901.25	565,413.00	-79,000.00	486,413.00	413,976.86		72,436.14	85.11%
19029 5600 9400	MemCollabs	301,566.07	397,845.00		397,845.00	290,170.98		107,674.02	72.94%
TOTAL TUITIONS SPED-SYSTEMWIDE		1,115,655.57	1,090,992.00	0.00	1,090,992.00	876,105.46	0.00	214,886.54	80.30%
		1,115,655.57	1,090,992.00	0.00	1,090,992.00	876,105.46	0.00	214,886.54	

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

32.

Mashpee Public Schools		FY19	FY20		
Revolving Account Balances	Code	06/20/19	08/13/19	Difference (+/-)	
Community School/MHS	500	42,701	44,294	1,593	Receipts
Athletic Gate Receipts/MHS	501	46,396	39,640	(6,756)	Purchases
Lost Book	502	9,869	9,849	(20)	Purchases
Pre-School/SPED	506	80,031	74,023	(6,008)	Expense
Facility Rentals/Admin	508	4,836	8,877	4,041	Receipts
School Choice	510	1,110,075	1,109,082	(993)	See Attached
Non Resident Tuition	511	8,580	8,580	0	No Change
Privately Funded Grants					
Cape Cod Five	564	11,079	10,255	(824)	Payments
Media Ed. Access	570	662	662	0	No Change
School to Career	573	2,808	2,709	(99)	Payments
KCC Donation	574	1,208	1,208	0	No Change
Total		1,318,245	1,309,179	-9,066	

33.

[illegible]

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[illegible]

35.

FY19 Weighted Average Price Calculator				
Paid prices and number of paid lunches sold at each price for October 2018.				
	Monthly # of Paid Lunches	Current Paid Lunch Price	Monthly Revenue	FY19 Weighted Average Price
MMHS	2,780	\$ 3.00	\$ 8,340.00	
QS	2,379	\$ 3.00	\$ 7,137.00	
KCC	1,322	\$ 2.75	\$ 3,635.50	
TOTAL	6,481		\$ 19,112.50	\$ 2.95
<i>Note: SY 2018-19 Weighted Average Price equal to or above the target price of \$3.00 are compliant for SY 2019-20. \$3.00 is the difference between the Free and Paid reimbursement rates for SY 2018-19.</i>				

FY20 Weighted Average Price Calculator				
	Monthly # of Paid Lunches	Paid Lunch Price	Monthly Revenue	FY20 Weighted Average Price
MMHS	2,780	\$ 3.00	\$ 8,340.00	
QS	2,379	\$ 3.00	\$ 7,137.00	
KCC	1,322	\$ 3.00	\$ 3,966.00	
TOTAL	6,481		\$ 19,443.00	\$ 3.00

Our Weighted Average for FY19 is \$2.95. Increasing KCC to \$3.00 will bring it in line with the minimum for FY20 at \$3.00.

School:	FY19	FY20
KCC	\$2.75	\$3.00
Quashnet	\$3.00	\$3.00
MMHS	\$3.00	\$3.00

If we simply reach the minimum each year, pricing adjustments will be needed each school year to meet the minimum weighted average.

Mashpee Public School District

Vehicle Use for Official School Business

I. PURPOSE

The purpose of this Policy is to establish guidelines and standards for use and assignment of Mashpee Public School District vehicles, to establish compensation for use of personal vehicle for official school business, to outline employee responsibilities when driving a school vehicle or personal vehicle for official school business, and to establish the proper reporting procedures when a school employee is involved in an accident while conducting official business in a school vehicle or personal vehicle.

II. POLICY

It is the Policy of the Mashpee Public School District to authorize the acquisition and utilization of vehicles for use by employees of the school in the conduct of their employment responsibilities, as provided for herein. Employees are obligated to comply with the provisions of this Policy when their employment responsibilities require use of a school vehicle or personal vehicle.

III. APPLICABILITY

This Policy shall apply to all employees of the Mashpee Public School District.

If any provision of this Policy violates any governing law or regulation, or term of a collective bargaining agreement, or if any law or regulation, or collective bargaining agreement term, applicable to this Policy becomes effective after the effective date of this Policy, the Policy shall be deemed changed to be in compliance with such governing law or regulation.

Any employee who may be assigned a school vehicle or who may use their personal vehicle for official school business is required to adhere to this Policy.

Failure to comply with any applicable provision of this Policy may result in disciplinary action up to and including removal of school vehicle privileges, suspension and/or termination of employment.

IV. DEFINITIONS

Personal Vehicle shall be defined as that vehicle owned or available for private use by the employee.

School Vehicle shall be defined as any automobile, truck, van, or other self-propelled equipment owned, rented, or leased by the Mashpee Public School District and licensed for travel on a public way.

Responsible Supervisor shall be defined as the school administrator who is assigned as the employee's supervisor, or his/her designee.

Mileage Reimbursement shall be defined as the per mile amount approved by the District to compensate an employee for use of a personal vehicle for school business. Mileage reimbursement is not considered to be salary.

Expense Reimbursement shall be defined as payment for approved expenses (parking, tolls, etc.) relating to personal vehicle use for school business, upon receipt of written documentation. Expense reimbursement is not considered to be salary.

Commuting shall be defined as the use of a school vehicle for travel between the employee's residence and his/her principal work location site. Employees may receive advanced approval from his/her supervisor or his/her designee to leave from their residence to a remote work site for the purpose of commuting mileage.

Fringe Benefit shall be defined as an extra benefit supplementing an employee's salary.

V. VEHICLE USE

A. School Vehicles

Unless otherwise designated, school vehicles are not for personal use. Certain positions permit employees access to school vehicles, either during work or on an on-call basis. School vehicles are assigned solely for purposes consistent with providing services to students and staff and may only be used for this purpose.

B. Personal Vehicles

Whenever possible, employees are expected to use school vehicles for work-related travel or any other official school business. On those occasions when a school vehicle is unavailable, the use of a personal vehicle may be authorized. The Mashpee Public School District reimburses employees for reasonable expenses incurred as a result of personal vehicle use for official school business.

C. Motor Vehicle and Driving Record Check

Any employee using a school vehicle or personal vehicle for official school business may be subject to a driving record check, and may be required to complete and submit a motor vehicle release form. An authorized school official may also obtain a copy of the employee's driving record from the license issuing agency and report its findings to administration. If it is determined that the driving record of an employee is a safety concern, the employee will be so advised, and may be prohibited from use of either a school vehicle or personal vehicle for official school business.

D. Parent/Guardian Consent

Any time a student will be transported in a school or private vehicle for the purpose of conducting school business, the parent/guardian of the student(s) must be fully informed as to the means of transportation and will sign a statement to this effect. (See MPS Policy EEAG: Student Transportation in Private Vehicles)

VI. PROCEDURES

A. Work Related Travel in Personal Vehicles

1. An employee authorized to use a personal vehicle for official school business shall be reimbursed for mileage at the federal rate in effect at the time of travel. To be reimbursed, employees must seek reimbursement from the Accounting Department, and submit the appropriate expense reimbursement form with back-up documentation and/or receipts within 30 days.

Reimbursement will be made by check. The school will reimburse for documented tolls and reasonable parking expenses incurred on the job in a school or personal vehicle.

2. Employees who are authorized to use personal vehicles for official school business may be required to demonstrate proof of state mandated minimum insurance coverage upon request.

B. Authority to Assign Vehicles for Use

1. All school vehicles should be regularly inspected for damage and cleanliness. Deficiencies shall be documented and appropriate corrective action shall be taken.
2. Employees must have a valid Massachusetts motor vehicle operator's license prior to assignment/use of a school vehicle. Vehicles are assigned for use consistent with department workload and employee function. The assignment/use of school vehicles may be rescinded at any time.

C. Operation of School Vehicles or Personal Vehicles for Official School Business

Employees are required to adhere to the following minimum rules of operation when using a school vehicle or personal vehicle for official school business:

1. Employees must maintain and keep in their possession a valid motor vehicle license issued by the Commonwealth of Massachusetts. Vehicles shall be operated by employees who hold a valid license of the class required for the specific vehicle being operated. Employees may be required to provide a copy of their valid driver's license.
2. Employees operating vehicles for official school business shall drive defensively, avoid unnecessary idling, carpool when able, and obey all applicable traffic and parking regulations, ordinances and laws. Speed limits are to be strictly observed. Courtesy will be extended to all entering and exiting traffic when vehicle is in operation.
3. Smoking, including the use of e-cigarettes, chewing tobacco or any other tobacco product, is prohibited in school vehicles and in personal vehicles when being used for official school business.
4. Employees must refrain from using hand-held cellular phones or other personal electronic devices while the vehicle is moving, unless the employee must place an emergency call or conduct official business. If available, a cellular phone should be used with a hands-free set. School employees will comply with current state law regarding cellular phone use while driving. Employees shall not be distracted while driving.
5. Operators must not leave vehicles unattended while the engine is idling with the ignition keys in the ignition, in the lock, or anywhere inside the vehicle.
6. Except as provided by law, employees and passengers must wear seatbelts and shoulder harnesses when operating or travelling in school vehicles, or when using personal vehicles for official school business.

7. Employees are expressly prohibited from operating school vehicles or using personal vehicles for official school business while under the influence of alcohol, illegal drugs, or prescription drugs/medications which may interfere with the effective and safe operation of the vehicle.
8. The transportation of unopened alcoholic containers is prohibited. Additionally, employees are expressly prohibited from possessing open alcoholic containers, illegal drugs, or controlled substances in any vehicle being used for official school business.
9. Employees who incur parking or other fines will be personally responsible for payment of such fines. Employees who are issued citations for any offense while using a school vehicle must notify his/her supervisor immediately, when practicable, but in no case shall notification exceed 24 hours.
10. An employee who is arrested for or charged with a motor vehicle offense for which the punishment includes suspension or revocation of the motor vehicle license, whether in school vehicle or personal vehicle, must notify a responsible supervisor immediately, when practicable, but in no case shall notification exceed 24 hours. Conviction for such an offense may be grounds for loss of school vehicle privileges and/or further disciplinary actions.

D. General Use of Vehicles

In addition to the minimum rules of operation, employees must abide by the following requirements and restrictions:

1. School vehicles may only be used for official school business. Operators must exercise sound judgment at all times and avoid any appearance of misuse. Use of public equipment or resources for personal use is an ethics violation under M.G.L. c. 268A.
2. When using a school vehicle, employees are required to obtain fuel from a designated school fueling facility, unless fueling is required in the course of out-of-school travel. The use of school fuel for personal use is prohibited.
3. When students are present in the vehicle, it is expected that they will be supervised at all times.
4. School vehicles will not be used to transport passengers who are not directly associated with official business or activities.
5. School vehicles should contain only those items for which the vehicle is designed. The school shall not be liable for the loss or damage of any personal property transported in the vehicle.
6. All school vehicles not utilized shall be garaged or parked at the end of each day in assigned municipal parking lots and/or spaces. No vehicles are to be taken home at the end of the workday without the permission of the administration.
7. At a minimum, all school vehicles shall be serviced semi-annually, to include oil, lube and filter change, fluid levels, brake inspection, and other maintenance as indicated in the vehicle owner's manual. Employees are expected to keep school vehicles clean and to report any needed repair, inspection, maintenance, or other issue to a responsible supervisor in a timely manner.

H. Vehicle Accident Procedures

1. When an employee using a school vehicle or a personal vehicle for official school business is involved in a motor vehicle accident, the operator must stop the vehicle and evaluate for personal safety and the safety of occupants.
2. Whenever any person has been injured and/or vehicles have suffered damage, the local or state police must be called to the scene. The operator will not remove the vehicle or leave the scene until authorized to do so by law enforcement. The operator will refrain from discussion of fault or liability. It is understood that the employee/driver may have to move the vehicle in question if safety is at risk.
3. When possible, the operator will personally obtain and/or document the information listed below. If personal injury prevents the operator from acquiring this information, another person should be designated to obtain it.
 - a) Name, address, and driver's license number of the other driver(s)
 - b) Name and address of the vehicle owner(s)
 - c) Registration number of the other vehicle(s) involved
 - d) Name and address of other driver(s) insurance company(s)
 - e) Name and address of any witnesses to the accident
4. The operator will immediately report the incident details to a responsible supervisor or department head, and submit any related documentation.
5. At the earliest opportunity or within 24 hours of the accident, the responsible supervisor or department head will complete and submit an Internal Vehicle Accident Report to the Office of the school Manager.
6. Within 72 hours, a First Report of Auto Claim form will be completed by the responsible supervisor or department head and will be submitted to the insurance coordinator, along with a copy of any official police report, photographs, or other relevant documentation.
7. If applicable, a First Report of Injury form should be completed and filed with the Department of Human Resources.

**Adopted by the
Mashpee School Committee on _____**

1st Read: July 17, 2019

TOWN OF MASHPEE VEHICLE ACCIDENT REPORT

Any time a vehicle owned by the Town of Mashpee is involved in any type of accident resulting in property damage, including the vehicle itself, or personal injury, or death, the driver shall stop when practicable and safe and report such accident to the police of jurisdiction and allow for the appropriate investigation. Additionally, the driver of said vehicle shall report such accident to his/her department head, who in turn shall complete and file this form with the Office of the Town Manager upon the next working day at Town Hall or be given an extension not to do so. This report shall be completed by the Department Head or Town Manager (or his designee) if a Department Head is involved in the vehicle accident.
[Effective: January 1, 2016]

Name _____ of _____ Driver: _____

Vehicle Number: _____ Year: _____ Make: _____ Model: _____ Color: _____

Vehicle Registration Number: _____ VIN# _____

Department: _____ Date of Accident: _____ Time of Accident: _____

Street/Location of Accident: _____

Town/City and State of Accident: _____

Police Notified: Yes [☐] No [☐] Police Investigated: Yes [☐] No [☐] Police Report Attached: Yes [☐] No [☐]

Department Head Notified: Date: _____ Time: _____ In person: [☐] Phone: [☐] Other: [☐]

Describe vehicle damage: Minor [☐] Moderate [☐] Major [☐] Total Loss [☐]

Any known injuries to driver? Yes [☐] No [☐] Any known injuries to others? Yes [☐] No [☐]

Any known witnesses? Yes [☐] No [☐] Any known charges filed against driver? Yes [☐] No [☐]

Describe location of damage, if any? _____

Was the driver at fault? Yes [☐] No [☐]

If yes, please describe what administrative action should be taken to prevent such an accident from reoccurring. (Describe below)

School Choice--Proposed Use of Funds (9/2019)				Priority	Amount
Mini-grant program for student-led "passion" projects or service projects				1	\$5,000
Return up to \$25,000 to Food Services Revolving Account				2	up to \$25,000
Innovative classroom furnishings (one classroom per school)--pilot				3	\$30,000
FM systems for all classrooms				4	\$30,000
Upgrade teacher furniture--desk and chair (\$500/teacher)				5	\$88,000
Water bottle fillers--each school (retrofit to current bubblers)--\$2500/unit				6	\$17,000
Provide a (\$100) per-student subsidy for 8th Grade Washington DC trip (lack of consensus)				7	\$12,000
					\$207,000
Provide in-house driver's education program for MPS students					FY21
HALO IOT Smart Sensors--all bathrooms at Quashnet and MMHS					FY21
Install air conditioning--C101 and C117 at MMHS (Music/Chorus rooms)				CIP-FY21	\$40,000
1:1 Chromebooks at the Coombs School (instead of 2:1)				CIP-FY21	\$50,000
MMHS library--upgrade furnishings				CIP-FY21	\$130,000

The Finance Working Group met on 8/16/19 and presents the above information for full School Committee review and discussion.



Mashpee Public Schools

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Patricia M. DeBoer
Superintendent
pdeboer@mpspk12.org

Hope P. Hanscom
Assistant Superintendent
hhanscom@mpspk12.org

TO: Mashpee School Committee
FROM: Patricia DeBoer
RE: Meeting Date Conflicts

There are 4 meeting dates that a school committee member has a scheduling conflict with. Below are the dates along with suggestions for new meeting dates:

*January 8, 2020- This is the date for the public hearing on budget- the suggestion is to keep this date

*April 8, 2020- Move to 4/15?

*May 13, 2020- Move to 5/6?

*June 10, 2020-Move to 6/24?

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.