

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: December 29, 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 & Public Hearing on the FY22 Budget
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, January 6, 2021

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/85804364207>
Phone: 1-646-558-8656 US (New York) Meeting ID: 858 0436 4207

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 & Public Hearing on FY22 Budget

January 6, 2021 at 5:30 PM (In-Person and Virtual)

Quashnet Library, 150 Old Barnstable Rd, Mashpee MA 02649

All in-person attendees are required to wear masks

Zoom Meeting: <https://mpspk12-org.zoom.us/j/85804364207>

Phone: 1- 646- 558- 8656 ID:858 0436 4207



Agenda*

Mission and Vision for the Mashpee Public Schools

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

| Item # | Time | Agenda Item |
|--------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | 5:30 PM | Call Regular Meeting to Order/Pledge of Allegiance |
| 2 | 5:32 | *Ratify agenda of January 6, 2021 Note: Any questions posed by individual School Committee members in advance of this meeting and responses thereto are posted on the District's website (" School Committee Packets ") and on the " Finance " page) |
| 3 | 5:34 | Presentation of 20-21 MASS Certificate of Academic Excellence- Nathan Ware (p. 1-2) |
| 4 | 5:44 | Student Representative - Skyla Rimple |
| 5 | 5:54 | Public Comment |
| 6 | 5:59 | *Vote to Open the Public Hearing |
| 7 | 6:00 | Public Hearing on Superintendent's Proposed Final FY22 Budget (3-40) |
| 8 | 6:31 | *Vote to Close the Public Hearing |
| 9 | 6:32 | *Consent motion: Approval of Minutes (p. 41-44) |
| 10 | 6:35 | *Approval of Minutes of December 16, 2020 |
| 11 | 6:40 | Report of the Superintendent <ul style="list-style-type: none">• School Year 20-21 Update (District/Schools)• Recognitions/Acknowledgements• Personnel (p. 45)• Enrollment (p. 46) |
| 12 | 7:00 | District Nurse Coordinator--Stacey Schakel (Covid 19 Update) (p. 47) <ul style="list-style-type: none">• Discussion of in-school testing for COVID 19 |
| 13 | 7:20 | Subcommittees/Working Groups (None) |
| 14 | 7:25 | Specifically Assigned/Unfinished Business |
| 15 | 7:30 | Items the Chair did not reasonably know in advance (Other) |
| 16 | 7:35 | Public Comment |
| 17 | 7:40 | *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

Mashpee--A Connected Community
Office of the Superintendent

Patricia DeBoer
Superintendent

pdeboer@mpspk12.org

Hope Hanscom
Assistant Superintendent
hhanscom@mpspk12.org



Mark L. Balestracci
Principal
mbalestracci@mpspk12.org

Eduardo MacDonald
Dean of Students, Grades 10-12
emacdonald@mpspk12.org

Rewa J. Melby
Dean of Students, Grades 7-9
rmelby@mpspk12.org

December 3, 2020

Dear Mashpee Community,

It is with a great sense of Falcon Pride that I introduce the 2020 Mashpee Middle/High School recipient of the Superintendent's Excellence Award, Nathan Ware. Nathan is the epitome of a well-rounded student who has excelled academically, athletically, and participated in numerous activities. He has contributed greatly to our school community and the Mashpee community as well.

Nathan is currently ranked #1 out of 128 students in the MMHS Class of 2021. He carries a weighted GPA of 104.5 and has successfully enrolled in and completed 9 Advanced Placement courses during his time at MMHS. He also earned a nearly perfect score on his SAT's.

Nathan is involved in several extra-curricular organizations and clubs. He is a member of the National Honor Society, the National Technical Honor Society, of which he serves as President, and the Mu Alpha Theta Math National Honor Society. Nathan is also a member and captain of the MMHS Boys indoor track team which won the South Shore League Tobin Division Championship in 2020, and has been a four-year member of the MMHS boys soccer and baseball teams. Nathan was named a South Shore League All-Star in Soccer this fall as well.

In addition, Nathan has been instrumental in the inception and development of our MMHS robotics program. He currently serves as the captain of the MMHS Competitive Vex Robotic Team and has served as mentor in robotics and STEM education for younger students. Nathan is a five-time champion in the Vex Robotics Tournaments, and has helped create a thriving program at MMHS. He is currently aspiring to qualify for the Vex Robotics World Championships. Nathan is also a Rensselaer Polytechnic Institute Medalist.

In addition to school activities, Nathan is very involved in the local Mashpee and Cape Cod community. He has earned the rank of Eagle Scout and is the Senior Patrol Leader for the Boy Scout Troop 36 of Mashpee. He has led many meetings and trips and has always made time to give back to his community.

(Tel.) 508-539-1500 (Fax) 508-477-5805 150A Old Barnstable Rd, Mashpee MA 02649 www.mpspk12.org

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.

Nathan has also taken advantage of the many professional opportunities around the Cape. He has been an intern at Woods Hole Oceanographic Institute where he worked with a team to measure properties of light propagation through water. Through this internship experience, Nathan has been able to work with professional engineers and his time at WHOI was highlighted by his contribution by designing and programming a system to interface with oceanographic sensors and provide a live data stream.

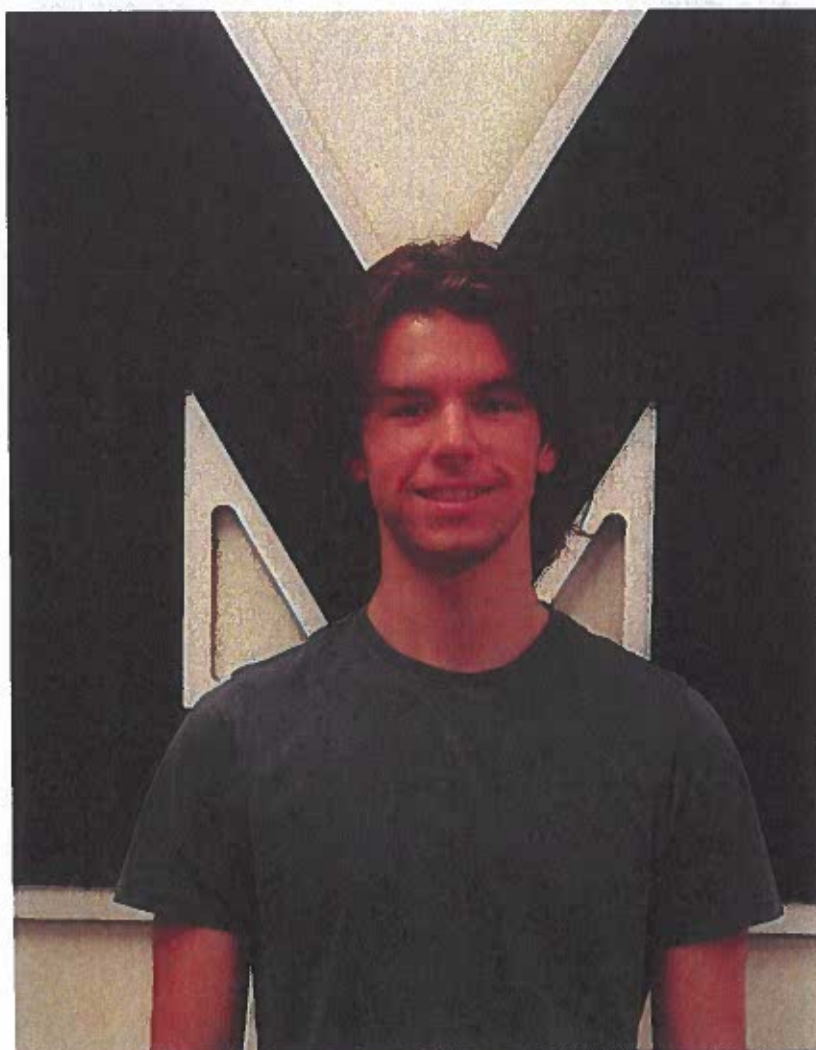
2.

Nathan plans to attend a 4 year college or university where he will pursue a Bachelors' Degree in Engineering with his ultimate goal being to attain a Master's Degree in Electrical Engineering to prepare him for a career in Sustainable Technology and Innovation. Nathan has applied to the Massachusetts Institute of Technology, Harvard, Cornell, Northeastern, and Boston University among others.

We are so very proud of and grateful for Nathan and all that he has accomplished and contributed to our Mashpee Middle/High School Community. Congratulations to Nathan and his family for this outstanding achievement and recognition!

Very respectfully,

Mark Balestracci, Principal



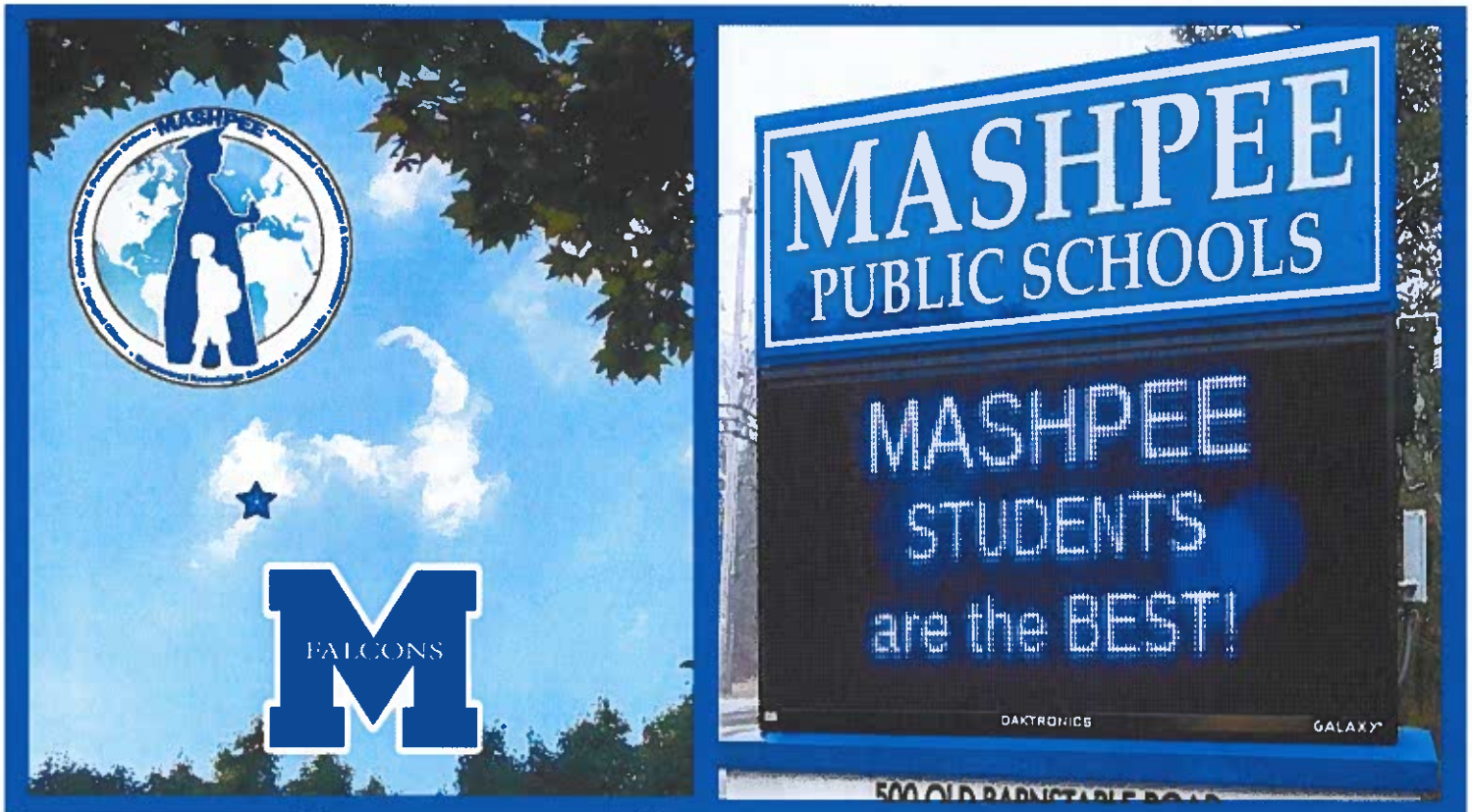
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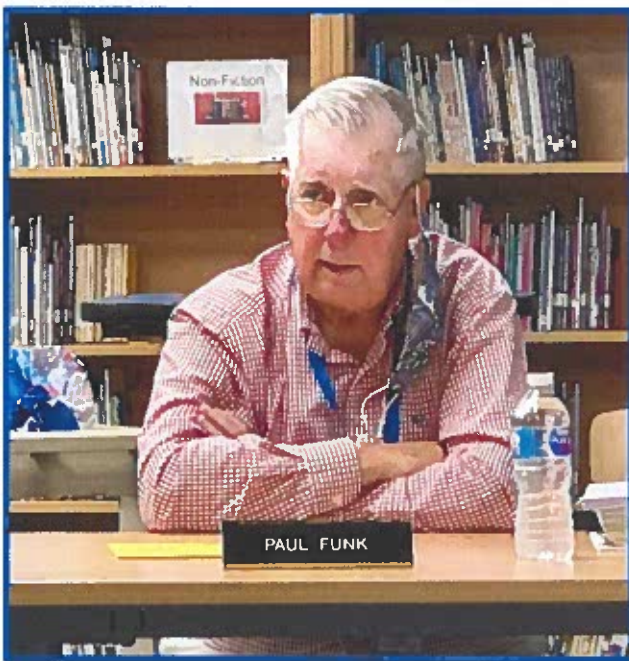


MASHPEE PUBLIC SCHOOLS ^{3.}

Superintendent's Recommended FY 2022 Budget
(December 21, 2020)



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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"

S.

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
- ☐ 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. Also, included in the FY 2022 budget is \$131,000 of technology capital requests. If the Town of Mashpee approves the capital requests, this amount will be removed from the budget, reducing the Town of Mashpee appropriation to \$23,397,435--a 2.72% 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



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.

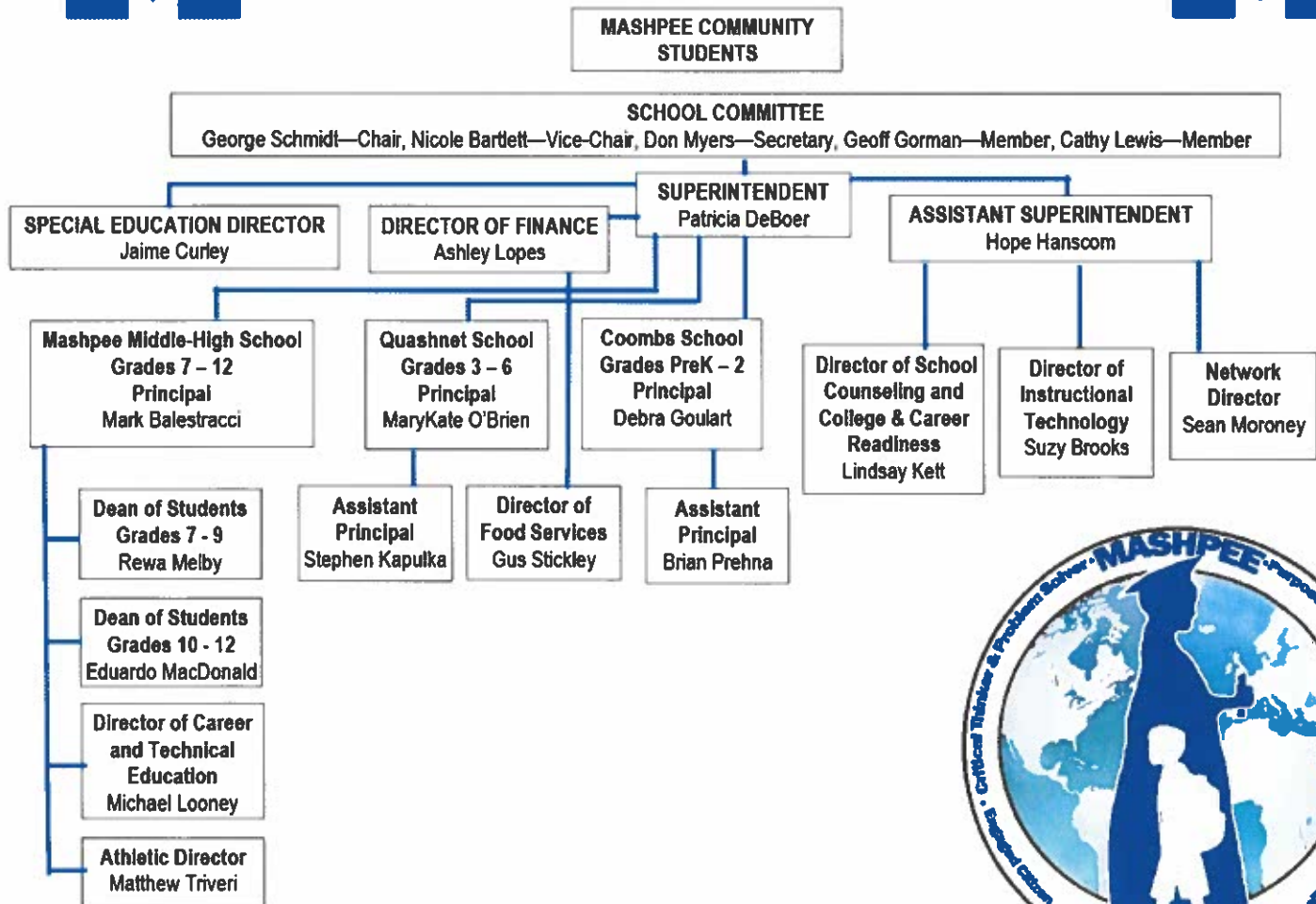
School Committee Members

| | |
|--------------------------------------|--------------------|
| 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 | |



MASHPEE PUBLIC SCHOOLS

ORGANIZATION CHART 2020- 2021



Updated 11/2020



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 Mashpee 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 for emergencies and unanticipated expenses
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

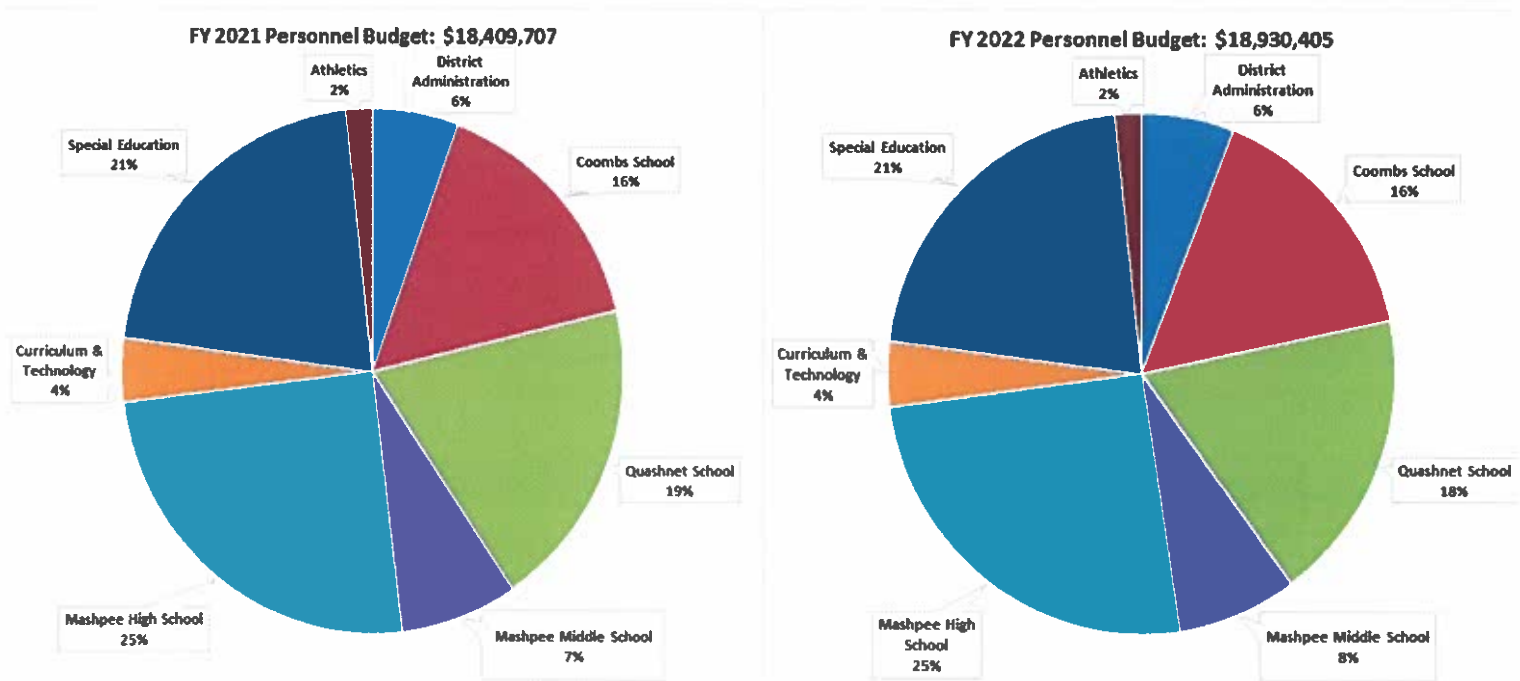
| | SALARIES | FY 2021 Budget Appropriation | FY 2022 Proposed Budget | Increase/Decrease \$ | Increase/Decrease % |
|---|-------------------------|---------------------------------|----------------------------|-------------------------|------------------------|
| A | District Administration | 1,015,970 | 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 the addition of the Director of Food Services.

(C): The FY 2022 personnel budget includes three (3) retirements that will not be backfilled.

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



FY 2022 Operational Expenses Budget

| | OPERATING EXPENSES | FY 2021 Budget Appropriation | FY 2022 Proposed Budget | Increase/Decrease \$ | Increase/Decrease % |
|---|-------------------------------------|------------------------------|-------------------------|----------------------|---------------------|
| 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% |

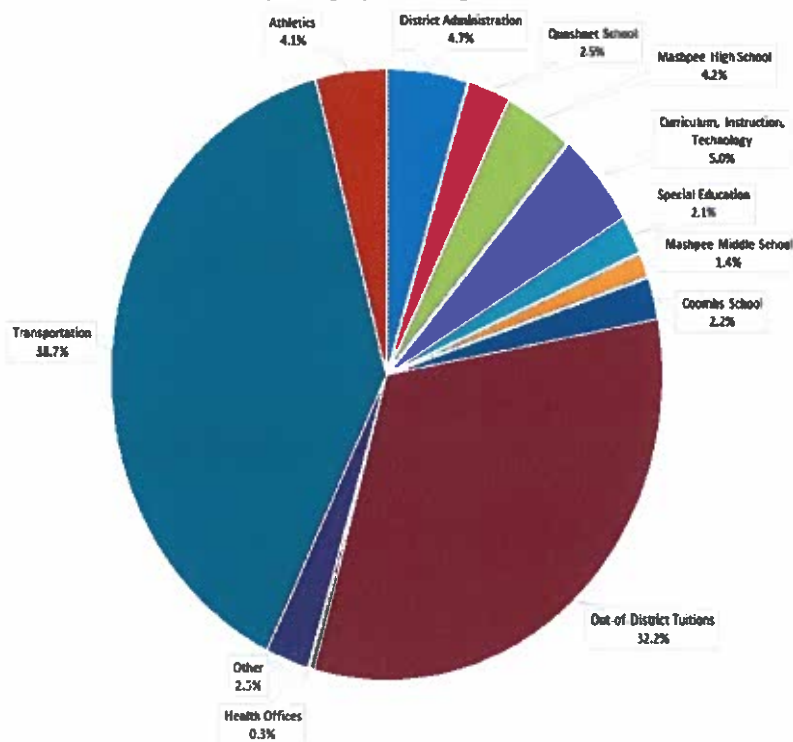
The FY 2022 proposed operating budget is \$5,136,895. Using an offset of \$538,865 from School Choice Program funds, the request has been reduced to \$4,598,030--a 5.25% increase over the FY 2021 appropriation. Also, included in the FY 2022 budget is \$131,000 of technology capital requests. If the Town of Mashpee approves these capital requests, this amount will be removed from the operating budget, reducing the FY 2022 budget request to \$4,467,030--a 2.25% increase over FY 2021.

- **(C)--Quashnet School:** Increase reflects planned purchases of classroom consumables and supplies.
- **(E)--Mashpee High School:** Increase reflects textbook purchases and fees for advance placement tests.
- **(F)--Curriculum, Instruction, Technology:**
Curriculum--\$3,875, Professional Development--(\$20,000)Technology--\$192,935;
(1) -- Technology includes \$192,935 of proposed expenses. This request was offset by School Choice funds of (\$538,865) and further reduced if the Town of Mashpee approves our capital request of \$131,000. This will result in a request of technology funds of \$61,935.
- **(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.

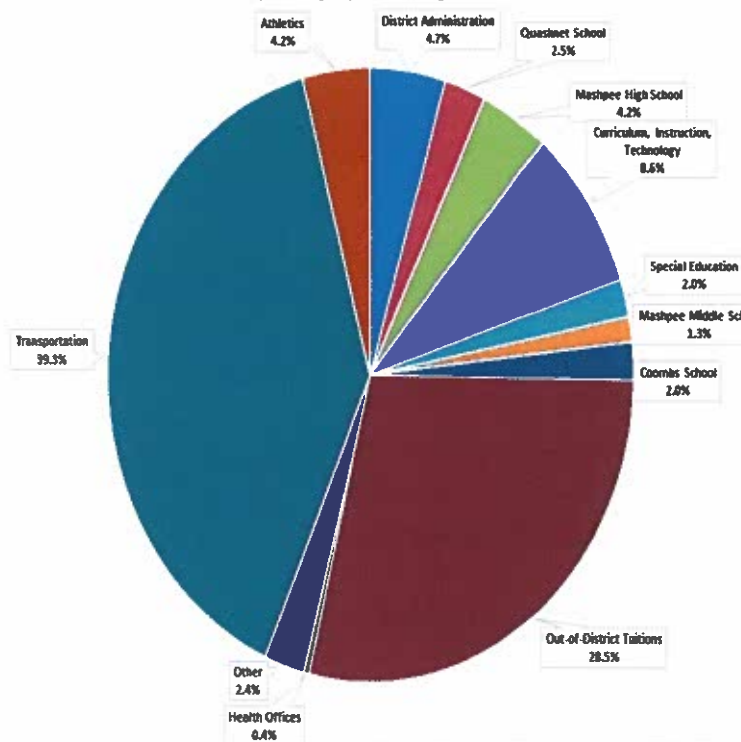


FY 2022 Operational Expenses Budget--continued

FY 2021 Operating Expenses Budget: \$4,368,606

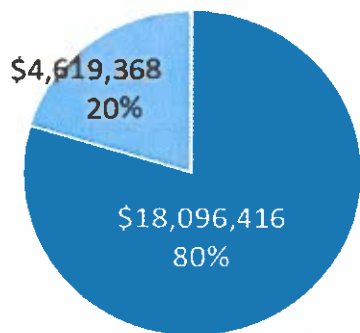


FY 2022 Operating Expenses Budget: \$4,598,030



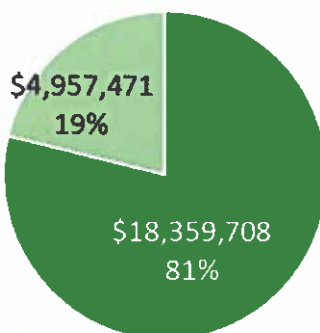
Other Data Displays

**Mashpee Public Schools
FY 2020 Budget: \$22,715,784**



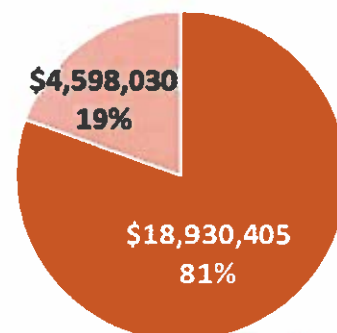
■ Total Salaries ■ Total Expenses

**Mashpee Public Schools
FY 2021 Budget: \$23,317,179**



■ Total Salaries ■ Total Expenses

**Mashpee Public Schools
FY 2022 Budget: \$23,528,435**

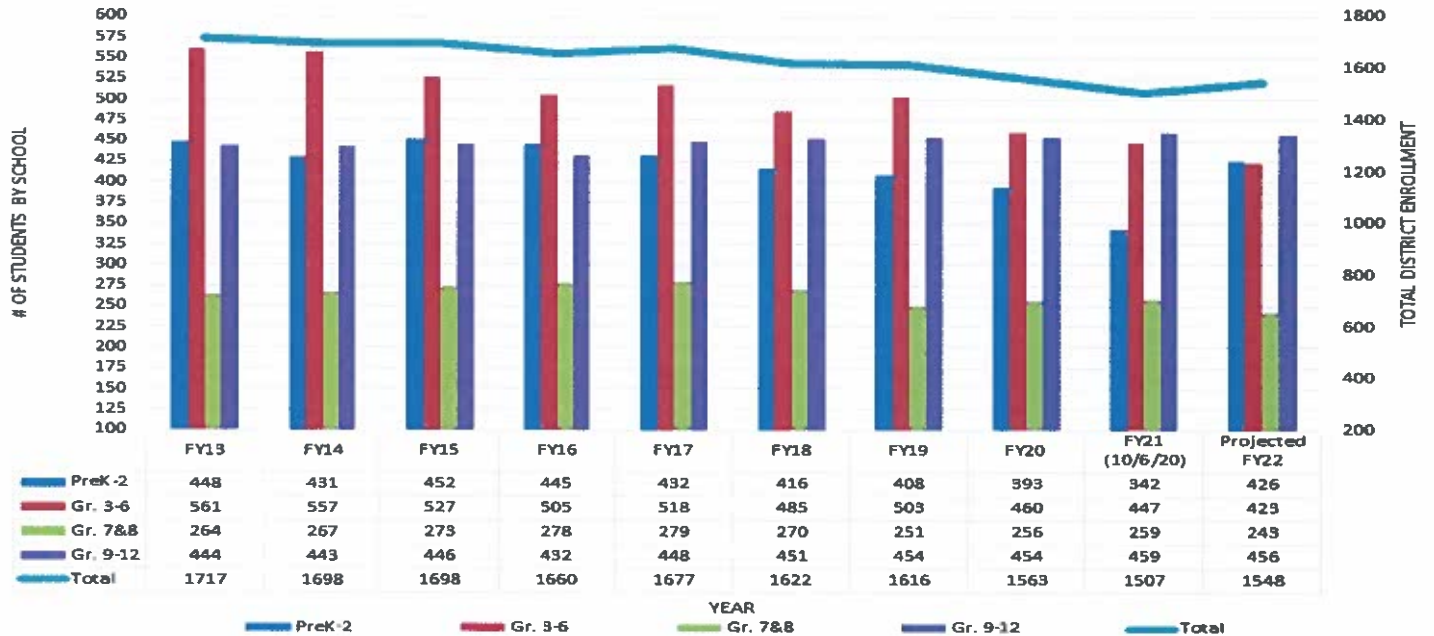


■ Total Salaries ■ Total Expenses

Rate of Budget Growth: Actual Expenditures Year to Year

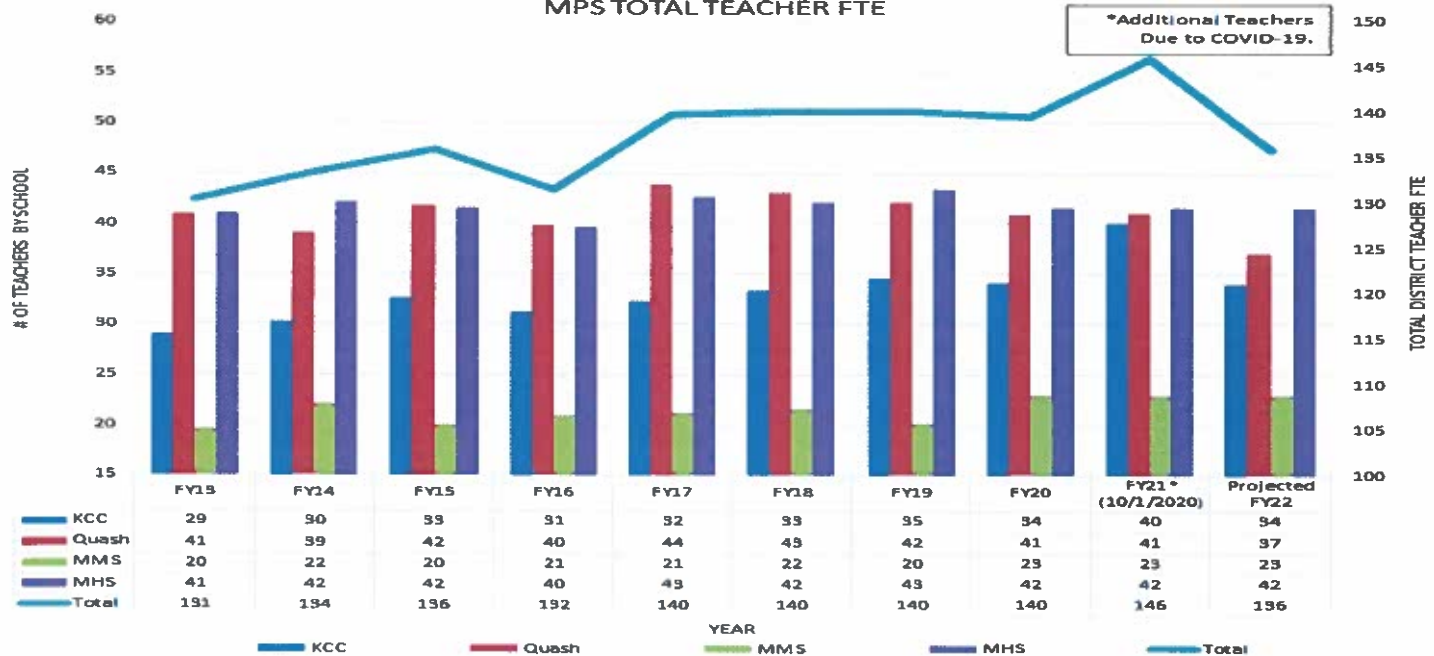


MPS STUDENT ENROLLMENT



Note: Projected FY22 enrollment assumes growth in school choice of 20

MPS TOTAL TEACHER FTE



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

**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% |

12/30/2020

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| TOWN OF MASHPEE | | | | | | | |
|----------------------------------------|------|------|----------------|------------------|----------------|----------------|---------------|
| 2022 FY SCHOOL BUDGET IN DETAIL | | | | | | | |
| ACCOUNTS FOR: | | | | | | | |
| K.C. COOMBS INSTRUCTIONAL EXPENSES | | | | | | | |
| KC COOMBS INSTRUCTIONAL EXPENSES | | | | | | | |
| | | | 2020 BUDGET | 2020 EXPENDED | 2021 BUDGET | 2022 BUDGET | PCT CHANGE |
| 10111 | 5400 | 2420 | 10,245.00 | 19,174.65 | 11,495.00 | 7,500.00 | -34.75% |
| 10111 | 5500 | 2410 | 21,700.00 | 23,066.75 | 28,650.00 | 15,110.00 | -47.26% |
| 10111 | 5500 | 2415 | 8,303.00 | 7,154.62 | 12,700.00 | 17,468.00 | 37.54% |
| 10111 | 5500 | 2430 | 39,600.00 | 35,934.11 | 40,000.00 | 46,850.00 | 17.13% |
| 10111 | 5500 | 2455 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 10111 | 5500 | 2720 | 3,600.00 | 3,463.93 | 1,210.00 | 760.00 | -37.19% |
| TOTAL KC COOMBS INSTRUCTIONAL EXPENSES | | | 83,448.00 | 88,794.06 | 94,055.00 | 87,688.00 | -6.77% |
| KC COOMBS INSTRUCTIONAL EXPENSES | | | | | | | |
| 10181 | 5400 | 2210 | | | | | |
| 10181 | 5500 | 2210 | 1,500.00 | 1,865.20 | 1,600.00 | 1,600.00 | 0.00% |
| 10181 | 5600 | 2210 | 1,600.00 | 2,845.44 | 1,600.00 | 1,600.00 | 0.00% |
| TOTAL KC COOMBS INSTRUCTIONAL EXPENSES | | | 3,100.00 | 4,710.64 | 3,200.00 | 3,200.00 | 0.00% |
| TOTAL KC COOMBS INSTRUCTIONAL EXPENSES | | | 86,548.00 | 93,504.70 | 97,255.00 | 90,888.00 | -6.55% |

| TOWN OF MASHPEE | | | | | | |
|---------------------------------|-----------|------------|------------|------------|------------|---------|
| 2022 FY SCHOOL BUDGET IN DETAIL | | | | | | |
| ACCOUNTS FOR: | | 2020 | 2020 | 2021 | 2022 | PCT |
| QUASHNET INSTRUCTIONAL EXPENSES | | BUDGET | EXPENDED | BUDGET | BUDGET | CHANGE |
| 10212 QUASHNET INSTRUCTIONAL | | | | | | |
| 10212 | 5400 2420 | 16,500.00 | 17,232.64 | 14,000.00 | 14,000.00 | 0.00% |
| 10212 | 5500 2410 | 20,475.00 | 31,696.93 | 25,000.00 | 27,900.00 | 11.60% |
| 10212 | 5500 2415 | 32,825.00 | 28,580.34 | 34,325.00 | 34,225.00 | -0.29% |
| 10212 | 5500 2430 | 25,950.00 | 21,058.03 | 25,950.00 | 27,950.00 | 7.71% |
| 10212 | 5500 2455 | 700.00 | 0.00 | 700.00 | 4,000.00 | 471.43% |
| 10212 | 5500 2710 | | | | | |
| QUASHNET INSTRUCTIONAL | | | | | | |
| 10282 | 5400 2210 | 96,450.00 | 98,567.94 | 99,975.00 | 108,075.00 | 8.10% |
| 10282 | 5500 2210 | 2,050.00 | 2,530.28 | 2,700.00 | 2,700.00 | 0.00% |
| 10282 | 5600 2210 | 4,900.00 | 7,274.36 | 5,900.00 | 5,900.00 | 0.00% |
| TOTAL QUASHNET INSTRUCTIONAL | | | | | | |
| | | 103,400.00 | 108,372.58 | 108,575.00 | 116,675.00 | 7.46% |

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| TOWN OF MASHPEE | | | | | | |
|-------------------------------------------------------------|-----------------------------------------|----------------|------------------|----------------|----------------|---------------|
| 2022 FY SCHOOL BUDGET IN DETAIL | | | | | | |
| ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES | | | | | | |
| | | 2020 BUDGET | 2020 EXPENDED | 2021 BUDGET | 2022 BUDGET | PCT 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 5400 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% |

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

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

| TOWN OF MASHPEE | | | | | | | | |
|---------------------------------------------------------|------|------|----------------------------------------------------------|----------------|------------------|----------------|----------------|---------------|
| 2022 FY SCHOOL BUDGET IN DETAIL | | | | | | | | |
| ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT | | | | | | | | |
| 12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE | | | | 2020 BUDGET | 2020 EXPENDED | 2021 BUDGET | 2022 BUDGET | PCT CHANGE |
| 12389 | 5400 | 2357 | System Professional Development | 98,000.00 | 78,522.34 | 110,000.00 | 90,000.00 | -18.18% |
| 12389 | 5600 | 1100 | School Committee Professional Development | 6,000.00 | 2,625.87 | 6,000.00 | 6,000.00 | 0.00% |
| 12389 | 5600 | 2110 | Assistant Superintendent Professional Development | 3,000.00 | 3,369.74 | 3,000.00 | 3,000.00 | 0.00% |
| 12389 | 5600 | 2357 | Tuition Reimbursement | 44,290.00 | 35,000.00 | 45,000.00 | 45,000.00 | 0.00% |
| 12389 | 5600 | 2800 | SPED Professional Development | 1,000.00 | 333.84 | 1,000.00 | 1,000.00 | 0.00% |
| TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE | | | | 152,290.00 | 119,851.79 | 165,000.00 | 145,000.00 | -12.12% |
| TOTAL I PROFESSIONAL DEVELOPMENT | | | | 166,290.00 | 127,800.78 | 179,000.00 | 159,000.00 | -11.17% |
| 12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE | | | | | | | | |
| 12489 | 5400 | 1450 | Administrative Technology | 0.00 | 164,657.89 | 0.00 | 163,600.00 | 100.00% |
| 12489 | 5400 | 2453 | Instructional Hardware | 0.00 | 61,999.92 | 0.00 | 125,200.00 | 100.00% |
| 12489 | 5500 | 2250 | Administrative Technology and Support - Schools | 0.00 | 14,147.11 | 0.00 | 56,000.00 | 100.00% |
| 12489 | 5500 | 2451 | Instructional Hardware Student/Staff Devices | 0.00 | 2,845.09 | 0.00 | 45,000.00 | 100.00% |
| 12489 | 5500 | 2453 | Instructional Software and Other Instructional Materials | 0.00 | 51,690.72 | 0.00 | 113,100.00 | 100.00% |
| 12489 | 5500 | 4450 | Technology Infrastructure, Maintenance, & Support | 0.00 | 87,874.95 | 0.00 | 228,900.00 | 100.00% |
| | | | | 0.00 | 383,215.68 | 0.00 | 731,800.00 | 100.00% |
| TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY | | | | | | | | |
| | | | | 0.00 | 383,215.68 | 0.00 | 731,800.00 | 100.00% |

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| 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 | | | | | | |
| 13089 5600 5200 S Employee Insurance | | 15,000.00 | 7,784.20 | 10,000.00 | 10,000.00 | 0.00% |
| 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% |

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| TOWN OF MASHPEE | | | | | | |
|---------------------------------------------------------|------|------|-------------------------------|--------------|--------------|--------------|
| 2022 FY SCHOOL BUDGET IN DETAIL | | | | | | |
| ACCOUNTS FOR: | | | | | | |
| DISTRICT WIDE TRANSPORTATION | | | | | | |
| 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 | | | | | | |
| | | | | 899,887.00 | 855,225.40 | 977,507.00 |
| 13329 -SPECIAL EDUCATION-SYSEMWIDE | | | | | | |
| 13329 | 5400 | 3300 | SPED Transportation | 614,250.00 | 636,722.29 | 634,999.00 |
| 13329 | 5600 | 3300 | Transportation Other | 5,000.00 | 2,688.28 | 5,000.00 |
| | | | | | | 3.99% |
| | | | | | | 0.00% |
| TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE | | | | | | |
| | | | | 619,250.00 | 639,410.57 | 639,999.00 |
| 13389 DAILY TRANSPORTATION-SYSWIDE | | | | | | |
| 13389 | 5400 | 3300 | McKinney Vento Transportation | 75,000.00 | 58,237.83 | 75,000.00 |
| | | | | | | 33.33% |
| TOTAL DAILY TRANSPORTATION-SYSTEMWIDE | | | | | | |
| | | | | 75,000.00 | 58,237.83 | 75,000.00 |
| TOTAL DAILY TRANSPORTATION | | | | | | |
| | | | | 1,594,137.00 | 1,552,873.80 | 1,692,506.00 |
| | | | | | | 6.71% |

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| TOWN OF MASHPEE | | | | | | |
|------------------------------------------------|------|---------------------------|----------------|------------------|----------------|----------------|
| 2022 FY SCHOOL BUDGET IN DETAIL | | | | | | |
| ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS | | | | | | |
| | | | 2020 BUDGET | 2020 EXPENDED | 2021 BUDGET | 2022 BUDGET |
| 13583 ATHLETICS-MASHPEE HIGH SCHOOL | | | | | | |
| 13583 | 5400 | 3510 | 39,155.00 | 22,902.00 | 32,155.00 | 43,671.00 |
| | | Contractual Personnel | | | | |
| 13583 | 5650 | 3510 | 27,500.00 | 18,756.97 | 23,000.00 | 24,000.00 |
| | | Athletic Dues/Conferences | | | | |
| 13583 | 5450 | 3510 | 12,000.00 | 10,793.23 | 13,000.00 | 13,000.00 |
| | | Athletic Insurance | | | | |
| 13583 | 5481 | 3510 | 40,000.00 | 32,386.53 | 67,000.00 | 83,240.00 |
| | | Athletic Transportation | | | | |
| 13583 | 5500 | 3510 | 20,066.00 | 19,300.92 | 20,750.00 | 18,000.00 |
| | | Athletic Supplies | | | | |
| 13583 | 5600 | 3510 | 44,086.00 | 49,217.67 | 50,310.00 | 34,720.00 |
| | | Athletic Other | | | | |
| TOTAL MASHPEE HIGH SCHOOL ATHLETICS | | | 182,807.00 | 153,357.32 | 206,215.00 | 216,631.00 |
| LESS RECEIPTS | | | | | -25,000.00 | -25,000.00 |
| TOTAL MASHPEE HIGH ATHLETICS | | | 182,807.00 | 153,357.32 | 181,215.00 | 191,631.00 |
| 14189 UTILITIES SYSTEMWIDE | | | | | | |
| 14081 | 5400 | 3600 | | 23,175.25 | | |
| | | Bldg Maintenance | | | | |
| 14082 | 5400 | 3600 | | | | |
| | | Quashnet Bldg. Maint | | | | |
| 14083 | 5400 | 3600 | | | | |
| | | MHS Bldg Maintenance | | | | |
| 14189 | 5500 | 4132 | 100,750.00 | 107,551.90 | 100,750.00 | 102,000.00 |
| | | System Phones | | | | |
| UTILITIES-SYSTEMWIDE | | | 100,750.00 | 130,727.15 | 100,750.00 | 102,000.00 |
| TOTAL UTILITIES | | | 100,750.00 | 130,727.15 | 100,750.00 | 102,000.00 |
| | | | | | | 1.24% |

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| TOWN OF MASHPEE | | | | | | | | | |
|---------------------------------|--------|------|-----------------------------------|----------------|------------------|----------------|----------------|---------------|--|
| 2022 FY SCHOOL BUDGET IN DETAIL | | | | | | | | | |
| ACCOUNTS FOR: | | | | | | | | | |
| DISTRICT ADMINISTRATION WAGES | | | | | | | | | |
| 15089 ADMIN WAGE-UNDIST-SYSWIDE | | | | | | | | | |
| | | | | 2020 BUDGET | 2020 EXPENDED | 2021 BUDGET | 2022 BUDGET | PCT CHANGE | |
| 12389 | 5100 | 2305 | Professional Development Salaries | 15,500.00 | 34,320.99 | 13,749.00 | 10,200.00 | -25.81% | |
| 15089 | 510010 | 1210 | Superintendent | 177,137.00 | 177,319.42 | 181,928.00 | 187,443.00 | 3.03% | |
| 15089 | 510010 | 2115 | Assistant Superintendent | 135,352.00 | 135,548.98 | 139,070.00 | 148,949.00 | 7.10% | |
| 15089 | 510010 | 1410 | Business Administrator | 75,000.00 | 75,625.00 | 125,000.00 | 134,045.00 | 7.24% | |
| 15089 | 510010 | 2215 | Career & Guidance Director | 116,313.00 | 116,313.06 | 119,025.00 | 120,974.00 | 1.64% | |
| 15089 | 510020 | 1110 | SC Clerk | 3,623.00 | 2,300.00 | 3,623.00 | 3,714.00 | 2.51% | |
| 15089 | 510020 | 1210 | Superintendent Clerk | 90,370.00 | 89,796.90 | 92,114.00 | 95,344.00 | 3.51% | |
| 15089 | 510020 | 1410 | Business Clerk | 141,956.00 | 141,826.88 | 144,789.00 | 149,941.00 | 3.56% | |
| 15089 | 510020 | 1420 | Personnel Clerk | 139,525.00 | 138,594.76 | 142,257.00 | 147,325.00 | 3.56% | |
| 15089 | 510021 | 1420 | Substitute Caller | 4,828.00 | 4,770.00 | 4,949.00 | 5,073.00 | 2.51% | |
| 15089 | 510010 | 1220 | Out Reach Coordinator | 42,432.00 | 39,749.99 | 44,960.00 | 46,130.00 | 2.60% | |
| 15089 | 510010 | 3400 | Director of Food Services | | | 0.00 | 70,994.00 | 100.00% | |
| 15089 | 510300 | 1210 | Mail Courier | 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% | |

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| TOWN OF MASHPEE | | | | | | |
|-----------------------------------------|------------------------------------------------------|--------------|--------------|--------------|--------------|---------|
| 2022 FY SCHOOL BUDGET IN DETAIL | | | | | | |
| ACCOUNTS FOR: | | 2020 | 2020 | 2021 | 2022 | PCT |
| REGULAR DAY WAGES KC COOMBS | | 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 | 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 510300 1450 | 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 | | | | | | |
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| 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 | 2,000.00 | 882.32 | 2,000.00 | 2,000.00 | 0.00% |
| 18021 | 5400 2320 | 3,500.00 | | 5,000.00 | 5,000.00 | 0.00% |
| 18021 | 5500 2430 | 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 | 3,000.00 | 722.56 | 3,000.00 | 2,000.00 | -33.33% |
| 18022 | 5400 2320 | 5,000.00 | | 5,000.00 | 3,500.00 | -30.00% |
| 18022 | 5500 2430 | 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 | 4,800.00 | 677.14 | 5,000.00 | 5,000.00 | 0.00% |
| 18023 | 5400 2320 | 7,600.00 | 7,720.00 | 13,000.00 | 13,000.00 | 0.00% |
| 18023 | 5500 2430 | 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 | 8,500.00 | 0.00% |
| 18029 5400 2110 SPED Director Contractual | 3,000.00 | 2,400.97 | 2,000.00 | 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 | 1,000.00 | 0.00% |
| 18029 5400 2440 SPED Instructional Services | 7,000.00 | 1,910.98 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00% |
| 18029 5400 2800 Systemwide-Psychologist | 10,000.00 | 7,306.85 | 8,000.00 | 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 | 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 | 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% |

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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 |
| 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% |

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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 |
| 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 | | | | | |
| 19029 5600 9300 | Private Sc | 475,621.00 | 524,224.92 | 587,043.00 | 886,300.22 | 50.98% |
| 19029 5600 9400 | MemCollabs | 450,022.00 | 193,403.39 | 578,601.00 | 579,244.00 | 0.11% |
| TOTAL TUITION-SPED SYSTEMWIDE | | | | | | |
| | | 1,187,547.00 | 925,203.51 | 1,405,198.00 | 1,701,565.97 | |
| Less Circuit Breaker | | | | | | |
| | | | | | -390,000.00 | |
| 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 | HRAdverts | 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% |

MASHPEE PUBLIC SCHOOLS

Superintendent DeBoer's Proposed FY 2022 School Budget Summary

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In accordance with the Mashpee Charter, a summary of the proposed school budget is to be published in a local newspaper.

Superintendent's FY 2022 School Budget Proposal

The preliminary budget is based on the information that is currently available. There are significant unknowns at this time during the fiscal year, not limited to:

- Impact of COVID-19 on the 2021-2022 school year.
- Information on federal, state, and local revenues is not yet available.
- The projected needs of special education students for next year are difficult to predict with some degree of accuracy until late spring.

General Summary of the Superintendent's Proposed FY 2022 School Budget

The budget for Fiscal Year 2022, or FY 22, covers the period of July 1, 2021, through June 30, 2022. The superintendent's budget request to the Town includes the use of School Choice Program funds, the amount thereof as recommended by the superintendent.

- School Choice Program funds are funds received by the district for non-resident students who attend Mashpee Public Schools. These funds are variable, and the district's participation in this program and the determination of the number of school choice seats requires annual School Committee approval.
- This budget enables us to meet the educational needs of our current students, with limited, if any, capital, technical, or program improvements.
- The superintendent's recommended FY 22 budget (Total Salaries) reflects known contractual salary increases for Unit A, Unit B and Unit C and estimated salary increases for non-union employees.

| Superintendent's Proposed FY 2022 Mashpee Public Schools' Budget | |
|--------------------------------------------------------------------------------|---------------------|
| Total Salaries | \$18,930,405 |
| Total Expenses | \$5,136,895 |
| Total Requested | \$24,067,300 |
| Offset--School Choice Funding (Superintendent's recommendation) | -\$538,865 |
| Superintendent's Proposed FY 2022 Budget Request to the Town of Mashpee | \$23,528,435 |

Gross Budget by Educational Level and Program

The superintendent's proposed FY 22 budget is divided into two broad categories--salaries and expenses. Salaries include all employees: teachers, counselors, nurses, therapists (speech, occupational, physical), psychologists, coaches, club advisors, administrative assistants, paraprofessionals, administrators, and substitutes. The expense side of the budget includes instructional materials, school supplies, library books, textbooks, technology, transportation, professional development, and legal costs.

Schools

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| School | # of Students | Salaries | Expenses | Total |
|---------------------------------------------|---------------|---------------------|------------------|---------------------|
| Kenneth C. Coombs School (Grades PreK-2) | 342 | \$2,986,918 | \$90,888 | \$3,077,806 |
| Quashnet School (Grades 3 – 6) | 447 | \$3,444,262 | \$116,675 | \$3,560,937 |
| Mashpee Middle School (Grades 7 - 8) | 259 | \$1,447,553 | \$61,846 | \$1,509,399 |
| Mashpee High School (Grades 9 - 12) | 459 | \$4,801,342 | \$191,068 | \$4,992,410 |
| Total | 1507 | \$12,680,075 | \$460,477 | \$13,140,552 |

Special Education

Currently there are 244 students with Individualized Education Programs, or IEPs, who receive support in the district. Based on each student's needs, a continuum of tiered services is provided. Currently there are 17 students who attend special education programs outside of the district.

| Special Education Salaries | Special Education Expenses | Out-of-District Tuition | Total |
|----------------------------|----------------------------|-------------------------|--------------------|
| \$4,024,870 | \$90,500 | \$1,311,566 | \$5,426,936 |

System-Wide Administration

System-wide salaries include the superintendent, assistant superintendent, business administrator, director of food services, outreach coordinator, three business office staff and two administrative assistants. Expenses include copier costs, postage, advertising, legal fees, school committee expenses, outside contractual obligations, central office contractual obligations, and supplies.

| System-Wide Administration Salaries | System-Wide Expenses | Total |
|-------------------------------------|----------------------|--------------------|
| \$1,124,751 | \$214,814 | \$1,339,565 |

System-Wide Curriculum, Instruction, and Technology (CIT)

Curriculum and technology salaries include the network administrator, director of instructional technology, a database administrative assistant, a computer technician, tutors, and substitutes for professional development. Expenses include professional development, instructional materials, software and licenses, infrastructure maintenance, and equipment replacement/upgrades.

| System-Wide CIT Salaries | System-Wide CIT Expenses | Total |
|--------------------------|--------------------------|--------------------|
| \$776,608 | \$394,742 | \$1,171,350 |

Transportation

Bus transportation is available for all Mashpee students with no fees.

| General Education Transportation | Special Education Transportation | McKinney-Vento Homeless Transportation | Total |
|----------------------------------|----------------------------------|----------------------------------------|--------------------|
| \$1,040,652 | \$665,348 | \$100,000 | \$1,806,000 |

Athletics

The athletic director and stipends for athletic coaches are salary line items. Athletic supplies, athletic officials, and transportation are expenses.

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| Athletic Department Salaries | Athletic Expenses | Total |
|-------------------------------------|--------------------------|------------------|
| \$324,101 | \$191,631 | \$515,732 |

Health Expenses

The salary for each school's nurse is included in the school's respective salaries budget. Expenses include health office supplies and the fee for the school physician.

| Health Salaries (Nurses) | Health Expenses | Total |
|-------------------------------------------|------------------------|-----------------|
| Included in each school's salaries budget | \$16,300 | \$16,300 |

Other Expenses

| Utilities: (Phone and Internet Service) Note: School energy costs are included in the DPW Budget for the Town of Mashpee | Insurance (Life & Disability Premiums) | Total |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------|
| \$102,000 | \$10,000 | \$112,000 |

Public Review and Discussion

Our goal throughout the budget process is to be transparent and to promote understanding of the school department budget. To ensure full public engagement in the budget, actions include:

- Having copies of the Superintendent's proposed FY 2022 budget available at the Superintendent's office.
- Posting the proposed FY 2022 Superintendent's budget on the Mashpee Public Schools website (www.mpspk12.org).
- Meetings with community groups or individuals to review the proposed FY 2022 budget—as requested.

To request a meeting, ask questions, or to share concerns or comments about the Superintendent's proposed FY 2022 Mashpee Public Schools' proposed budget, please contact:

Superintendent Patricia DeBoer at 508-539-1500 x 4216 (pdeboer@mpspk12.org) or

Director of Finance Ashley Lopes at 508-539-1500 x 4218 (alopes@mpspk12.org)

- The School Committee will hold a public hearing on the Superintendent's proposed FY 2022 Mashpee Public Schools' budget at its January 6, 2021, meeting (5:30 PM at the Quashnet School library).
- The School Committee will vote on its proposed FY 2022 Mashpee Public Schools' budget at its January 20, 2021, meeting (5:30 PM at the Quashnet School library).

41.

School Committee Meeting (Remote)
December 16, 2020

Minutes

Present George Schmidt, Nicole Bartlett, Don Myers and Cathy Lewis. Also present was Patty DeBoer, Superintendent, Hope Hanscom, Assistant Superintendent and Ashley Lopes, Director of Finance.

1. **Call Regular Meeting to Order/Pledge of Allegiance**
Mr. Schmidt called the meeting to order at 5:30 pm.
2. ***Ratify Agenda of December 16, 2020**
Mr. Myers made a motion, seconded by Ms. Lewis to ratify the agenda of December 18, 2020 with the deletion of Items #3 and #8.
Roll Call Vote: In favor - Ms. Lewis, Mr. Myers and Mr. Schmidt; Ms. Bartlett not present for vote; opposed - none.
3. **Presentation of M.A.S.S Certificate of Academic Excellence - Nathan Ware**
Postponed
4. **Student Representative - Skyla Rimple**
Skyla presented a brief report of the events at Mashpee Middle High School.
5. **Representative to the Mashpee Wampanoag Tribe**
Cameron Greender presented an update on the activities and programs for the Native students.
6. **District Nurse Coordinator - Stacey Schakel (COVID-19 Update)**
Ms. Schakel updated the Committee on COVID-19
7. **Public Comment**
None
8. **Recognition of Service**
Postponed
9. ***Consent Motion: Approval of Minutes**
Mr. Myers made a motion, seconded by Ms. Lewis to approve the minutes of November 18, 2020.
Roll Call Vote: In favor - Ms. Lewis, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

10 ***Approval of Minutes of November 18, 2020**
 See Item #9

11. **Report of the Superintendent**

- School Year 20-21 Update (District/Schools)
 Mrs. DeBoer updated the Committee on recent events and activities at the schools.
- Recognitions/Acknowledgements
 Mrs. DeBoer recognized two retirees: Jane Emery, Administrative Assistant and Alyce Shadan, SPED Teacher at the Quashnet School for their many years of service to the Mashpee Public Schools.
- Personnel
 The personnel report is in the packet.
- Enrollment
 Mrs. DeBoer reviewed the enrollment report with the Committee
- Principal Share-Outs
 - Mark Balestracci, Principal of Mashpee Middle-High School
 Mr. Balestracci presented an update on Mashpee Middle-High School.
 - MaryKate O'Brien, Principal of Quashnet School
 Mrs. O'Brien presented an update on the Quashnet School.
 - Debra Goulart, Principal of Kenneth C. Coombs School
 Mrs. Goulart presented an update on Kenneth C. Coombs School
- Winter Sports Update-Matthew Triveri, Athletic Director
 Mr. Triveri updated the Committee on the status of the winter sports for Mashpee. Dr. Parkinson, Mashpee's Physician also spoke about the safety guidelines that will be in place for our athletes.
- AP 2020 Performance Data: AP Enrollment 20-21--Lindsay Kett, Director of School Counseling, College & Career Readiness
 Ms. Kett presented a very informative report to the Committee pertaining to the AP 2020 performance data.

12. **Report of the Director of Finance**

- Update on FY2021
 Ms. Lopes updated the Committee on the FY2021 budget.
- COVID-19 Expenditure's Update
 Ms. Lopes presented an update on COVID-19 expenditures.
- December 9, 2020 FY2022 budget meeting with Town Manager
 The December 9, 2020 budget meeting with the Town Manager was reviewed for the Committee.
- School Committee review of Superintendent's Proposed Final FY22 Budget
 The School Committee reviewed the Superintendent's proposed final FY22 budget.
- Superintendent's FY2022 Budget Summary (12/25/2020 Mashpee Enterprise)
 Mrs. DeBoer's Budget summary for FY22 will be in Friday's enterprise.

- CIP FY2022-DPW & Schools
Brief discussion with the Committee regarding CIP FY2022.
- Food Services Update
Ms. Lopes presented an update on the Food Services Department.
- *Budget Transfer
Ms. Bartlett made a motion, seconded by Ms. Lewis to approve budget transfer 21-01 as presented.
Roll Call Vote: In favor - Ms. Lewis, Mr. Myers, Ms. Bartlett and Mr. Schmidt;
opposed none.

13. Subcommittees/Working Groups
No reports

14. Specifically Assigned/Unfinished Business

Policy Subcommittee

- *Policy ACAB-Sexual Harassment - 2nd read & vote
- *Policy ACAB-A - Title IX - 2nd read & vote
- *Policy ACAC - Harassment - 2nd read & vote
Ms. Lewis made a motion, seconded by Mr. Myers to approve all three policies ACAB, ACAB-A and ACAC as presented.
Roll Call Vote: In favor - Ms. Lewis, Mr. Myers, Ms. Bartlett and Mr. Schmidt;
opposed - none.
- Policy Impact of Anti-Racism Resolution
Mr. Myers made a motion, seconded by Ms. Bartlett to send this policy back to the sub-committee. Discussion from the Committee regarding this policy.
Roll Call Vote: In favor: Mr. Myers; opposed: Ms. Lewis, Ms. Bartlett and Mr. Schmidt. The motion fails 3-1.

15. New Business

- *Mashpee Bullying Prevention and Intervention Plan
Ms. Bartlett made a motion, seconded by Ms. Lewis to approve the Bullying Prevention and Intervention Plan as presented.
Roll Call Vote: In favor: Ms. Lewis, Mr. Myers, Ms. Bartlett and Mr. Schmidt;
opposed - none.
- *Voting Member for Planning and Construction Committee
Ms. Bartlett recommended that Superintendent DeBoer be the voting member for the Planning and Construction Committee.
Ms. Bartlett made a motion, seconded by Mr. Myers to nominate Mrs. DeBoer as the voting member to the Planning and Construction Committee.
Roll Call Vote: In favor - Ms. Lewis, Mr. Myers, Ms. Bartlett and Mr. Schmidt;
opposed - none.

16. Items the Chair did not reasonably know in advance (other)
None

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17 **Public Comment**
None

18. ***Adjournment**
Mr. Schmidt adjourned the meeting at 8:32 pm.

Respectfully submitted,

Catherine E. Loyko
School Committee Recording Secretary

45.

MASHPEE PUBLIC SCHOOLS -- PERSONNEL UPDATE for FY 21
As of January 1, 2021

Retirement/Resignations

| | | |
|--------------------|--------------------------|---------------------------|
| Alice Smith-Shadan | Quashnet School | Special Education Teacher |
| Erin Trainor | Kenneth C. Coombs School | Administrative Assistant |
| | | |

MASHPEE PUBLIC SCHOOLS

DATA as of January 1, 2021 (Unofficial)

| Enrollment as of 1/1/21 | | COOMBS SCHOOL | | | | | QUASHNET SCHOOL | | | | | MMS | | | | | MMHS | | | | | |
|-------------------------|-------|---------------|----|----|-----|-----|-----------------|-----|-----|-----|-----|-----|----|-----|-----|-----|-------|--|--|--|--|--|
| Grade Level | PRE-K | K | 1 | 2 | 3 | 4 | 5 | 6 | | 7 | 8 | 9 | 10 | 11 | 12 | | Total | | | | | |
| Total students | 61 | 96 | 93 | 88 | 338 | 109 | 98 | 119 | 121 | 447 | 116 | 141 | 92 | 124 | 107 | 125 | 448 | | | | | |
| 100% Remote Students | 0 | 9 | 24 | 12 | 45 | 14 | 15 | 20 | 14 | 63 | 18 | 46 | 19 | 32 | 29 | 28 | 108 | | | | | |
| School Choice Students | 0 | 8 | 6 | 4 | 18 | 7 | 8 | 7 | 10 | 32 | 14 | 11 | 25 | 11 | 10 | 13 | 48 | | | | | |

| Enrollment as of 12/1/20 | | 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 | 97 | 95 | 92 | 343 | 109 | 98 | 119 | 121 | 447 | 117 | 141 | 258 | 94 | 124 | 107 | 125 | 450 | | | | |
| 100% Remote Students | 0 | 12 | 21 | 14 | 47 | 11 | 16 | 21 | 14 | 62 | 12 | 43 | 55 | 21 | 28 | 28 | 26 | 103 | | | | |
| School Choice Students | 0 | 8 | 6 | 3 | 17 | 7 | 8 | 7 | 9 | 31 | 14 | 11 | 25 | 11 | 10 | 13 | 14 | 48 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |

Other Enrollment Data

| | 20-21 | 19-20 | 20-21 (IN) | 20-21 (OUT) |
|-----------------------|-------|-------|---------------|-------------|
| Homeschooled Students | 44 | 8 | School Choice | 95 |
| Cape Cod Tech | 43 | 48 | | |
| Sturgis | 48 | 50 | | |

Special Education Enrollment

| School | ACTIVE IEPs (Jan 2021) | | | | | ACTIVE IEPs (Dec 2020) | | | | | ACTIVE IEPs (Jan 2020) | | | | |
|-----------------------------------------------------------------------|------------------------|--|--|--|-----|------------------------|--|--|--|-----|------------------------|--|--|--|-----|
| Coombs School (Pre-K) | | | | | 18 | | | | | 17 | | | | | 23 |
| Coombs School (K - 2) | | | | | 30 | | | | | 30 | | | | | 42 |
| Quashnet School | | | | | 74 | | | | | 72 | | | | | 82 |
| Mashpee Middle-High School | | | | | 98 | | | | | 98 | | | | | 98 |
| Other (Home-Tutored, Post-Graduate, Private School/Homeschooled, DCF) | | | | | 11 | | | | | 11 | | | | | 6 |
| Out-of-District (includes cost share) | | | | | 15 | | | | | 16 | | | | | 19 |
| Total Special Education Students | | | | | 246 | | | | | 244 | | | | | 270 |

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

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MASHPEE PUBLIC SCHOOLS

47.

Health Services Update

School Committee Meeting January 6, 2021

Submitted By: Stacey Schakel, MPS District Nurse Coordinator

As of 1/2/21, there is no in-school transmission of the COVID-19 virus.

| Students/Staff who have tested Positive for COVID-19 and the impact thereof (as of 1/2/21) | | | | | | | |
|--------------------------------------------------------------------------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------|------------------------------|----------------------------|
| | MMHS POSITIVE CASES | QUASHNET POSITIVE CASES | COOMBS POSITIVE CASES | DISTRICT POSITIVE CASES | TOTAL POSITIVE CASES | STUDENT CLOSE CONTACTS | STAFF CLOSE CONTACTS |
| STUDENTS | 15 | 6 | 13 | 0 | 34 | 90 | 10 |
| STAFF | 3 | 0 | 0 | 3 | 6 | 0 | 7 |
| TOTAL | 18 | 6 | 13 | 3 | 40 | 90 | 17 |

- Total number of COVID-19 PCR test results received December 2020: 141
- Health office visits for December 2020: 626 visits; 271 students
- Number of students returned to class: 590
- Number of students dismissed due to non-emergency/non COVID-like illness: 14
- Number of students dismissed for COVID-like illness: 21
- Number of students dismissed due to injury: 1
- Number of parent communications: 1,493
- Flu Vaccination* update as of 12/31/2020: 1091 completed; 404 awaiting documentation

*Per the MA Department of Public Health Immunization Division students now have until February 28, 2021, to receive their influenza vaccination.