

# Town of Mashpee

# Town Clerk



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Date: October 16, 2020

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

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

## School Committee-Business Meeting

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

Day and Date of Meeting: Wednesday, October 21, 2020

Time of Meeting: 5:30 PM

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

(REMOTE OPTION): Join Zoom Meeting:

<https://us02web.zoom.us/j/81826403698>

Phone: 1 646 558 8656 ID: 818 2640 3698

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 no Sundays and legal holidays, prior to such meeting, be publicly posted in the office of such clerk or on the principal official bulletin board of such city or town.*



**MASHPEE PUBLIC SCHOOLS**  
**School Committee Business Meeting (IN-PERSON)**  
**October 21, 2020 / 5:30 PM**  
**Quashnet Library, 150 Old Barnstable Rd, Mashpee MA 02649**  
**Agenda\***



**All in-person attendees are required to wear masks**  
**(Remote Option/Zoom Meeting) ): <https://us02web.zoom.us/j/81826403698>**  
**Phone: 1 646 558 8656 ID:818 2640 3698**

**Mission and Vision for the Mashpee Public Schools**

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

1	5:30 PM	Call Regular Meeting to Order/Pledge of Allegiance
2	5:31	Moment of Silence for Paul A. Funk
3	5:32	*Ratify agenda of October 21, 2020
4	5:35	Skyla Rimple- Student Representative
5	5:45	Representative to the Mashpee Wampanoag Tribe
6	6:05	Public Comment
		*Consent motion:(p. 1-4) MASC Resolutions 1. MCAS and High Stakes Testing 2. COVID 19 State Funding 5. Supporting Increased Federal Support and Stimulus Funding for Public K-12 Education 6. Retention of Medicaid Revenue 7. Attempts by US DOE To Direct Funding to Private Schools 8. Membership of a School Committee Member on the Board of Elementary and Secondary Education 9. Providing Equity for Sexual Orientation- LGBTQ+ Students, Teachers and Staff 10. Relative to the Monitoring of Attendance of Students During the Pandemic Approval of Minutes
7	6:20	*Approval of Minutes (p. 5-7)
8	6:25	Report of the Superintendent (p. 8-13) <ul style="list-style-type: none"><li>• School Year 20-21 Update</li><li>• Update on Personnel</li><li>• MPS-MWT Partnership Update</li></ul>
9	6:45	Report of the Director of Finance (p. 14-86) <ul style="list-style-type: none"><li>• Update on FY21</li><li>• Covid 19 Expenditure Update</li><li>• School Committee review of Superintendents Draft FY22 Budget</li><li>• Draft- Proposed MPS Capital Improvements for FY22</li></ul>
10	7:00	Subcommittees Policy SubCommittee (p. 87-105) <ul style="list-style-type: none"><li>• *Policy DK- Payment Procedures- second read and vote</li><li>• Policy ACAB- Sexual Harassment- first read</li><li>• Policy ACAB-A- Title IX- first read</li><li>• Policy ACAC- Harassment- (Refer to policy subcommittee)</li></ul> Superintendent Evaluation <ul style="list-style-type: none"><li>• Superintendents FY21 Goals (p. 106-108) g</li></ul>
	7:20	Specifically Assigned/Unfinished Business <ul style="list-style-type: none"><li>• School Committee Self-Evaluation next steps (Efficiency and Effectiveness Working Group)</li></ul>

12	7:30	New Business <ul style="list-style-type: none"> <li>• *MASC Resolutions <ul style="list-style-type: none"> <li>#3 School Committee Anti-Racism Resolution</li> <li>#4 Lowering the Voting Age for Municipal Elections</li> </ul> </li> <li>• Paul A. Funk Memorial Scholarship</li> <li>• Events: <ul style="list-style-type: none"> <li>Mashpee Christmas Parade (cancelled)</li> <li>NSBA Conference in New Orleans April 10-12- registration opens on 11/18</li> <li>MASC/MASS November Joint Conference (cancelled)</li> </ul> </li> </ul>
13	7:45	Items the Chair did not reasonably know in advance (Other)
14	7:50	Public Comment
15	8:00	*Adjournment

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

# report of the resolutions committee

The members of the Resolutions Committee met virtually on June 25, 2020 to consider resolutions proposed by member districts and the MASC Board of Directors for consideration at the 2020 Annual Meeting of the Association. Members present were: Ellen Holmes, Chair, Ex-Officio, Ashburnham-Westminster Regional; Deborah Davis, Northeast Metropolitan Voc. Tech.; Barbara Davis, Holbrook; Margaret Hughes, Narragansett Regional; Laura Fallon, Northampton; Irene Feliciano-Sims, Holyoke; William Fonseca, East Longmeadow; Jason Fraser, Silver Lake Regional; Beverly Hugo, Framingham; Mildred Lefebvre, Holyoke; Stacey Rizzo, Revere; Wendy Rua, Agawam; Lynn Ryan Assabet Voc. Tech.; Paul Schlichtman, Arlington; and Robert Swartz, Gardner.

The following resolutions were moved forward by the Resolutions Committee and approved by the Board of Directors.

## **RESOLUTION 1: MCAS AND HIGH STAKES TESTING**

*(Submitted by the MASC Board of Directors)*

WHEREAS the MASC Membership and MASC Board of Directors have previously and repeatedly taken the position of opposing high stakes testing including the MCAS; and

WHEREAS the COVID-19 Remote Learning Model has negatively and disproportionately affected students with learning disabilities, students of lower socioeconomic status, ELL students and students who identify as minorities; and

WHEREAS the social and emotional trauma both individually and collectively has yet to be truly realized in the students who have experienced the shutdown of their local school buildings and separations from their peers and supportive adults; and

WHEREAS the students of the Commonwealth have already missed valuable face to face instructional opportunities with their teachers and would benefit from focusing on those important instructional opportunities and social emotional supports;

THEREFORE BE IT RESOLVED that MASC rejects the calls for the students of 2022 who missed their tenth grade MCAS testing to be required to make it up during the 2020-2021 school year or ever. We demand those students be held harmless for not taking the MCAS and that their graduation requirements shall be determined by locally controlled voices of the School Committee and School Administration within the remaining graduation requirements of the Commonwealth of Massachusetts.

Additionally, we reiterate our call for a moratorium on all high stakes testing for the 2020-2021 school year so all students can benefit from their time being focused on direct instruction and we urge the legislature to enact a moratorium on high stakes testing of three years.

## **RESOLUTION 2: COVID-19 STATE FUNDING**

*(Submitted by the MASC Board of Directors)*

WHEREAS if schools are to re-open this fall in the midst of the COVID-19 pandemic, it is the responsibility of each school district to do so safely and responsibly; and

WHEREAS it is the responsibility of the state to ensure that each school district is able to pay for the enormous additional staffing, transportation and material expenses required to do this; and

WHEREAS the state cannot expect mandatory COVID-19 safety guidelines to be followed without also ensuring that each school district has the funds required to implement these guidelines;

THEREFORE BE IT RESOLVED that the state must guarantee every school district full reimbursement for whatever COVID-19 expenses are required to follow state mandates. We must ensure a statewide school re-opening that is safe, responsible and equitable. There can be no unfunded mandates for COVID-19.

## **RESOLUTION 3: SCHOOL COMMITTEE ANTI-RACISM** ✓ 9/23/

*(Submitted by the MASC Board of Directors)*

WHEREAS as schools have the responsibility to equip students with their civil right of obtaining a free and appropriate public education, it is the responsibility of each school to ensure we create a welcoming community for ALL students; and

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

WHEREAS every district will commit to recruiting and retaining a diverse and culturally responsive teaching workforce; and

WHEREAS every district will examine their policies for institutional and systemic racialized practices and implement change with sustainable policies that are evidence based; and

WHEREAS every district will incorporate into their curriculum the history of racial oppression and works by black authors and works from diverse perspectives; and

WHEREAS we as school district leaders can no longer remain silent to the issues of racism and hate that continue to plague our public and private institutions;

THEREFORE BE IT RESOLVED that all the school districts in the Commonwealth should guarantee that racist practices are eradicated, and diversity, equity and inclusion is embedded and practiced for our students, families, faculty and staff.

School Committee members should ensure our that school culture and that of every district in the Commonwealth is anti-racist, and that acknowledges that all lives cannot matter until black lives matter.

#### **RESOLUTION 4: LOWERING THE VOTING AGE FOR MUNICIPAL ELECTIONS**

*(Submitted by the MASC Board of Directors)*

WHEREAS the right to vote is elemental to democracy and that right should be protected and guaranteed to all qualified citizen; and

WHEREAS sixteen and seventeen-year-olds possess the same critical analytic intelligence as eighteen-year-olds; and

WHEREAS in Massachusetts, sixteen-year-olds have been deemed able to consent to sexual intercourse, obtain a learner's permit and driver's license, get married with parental consent, work a full-time job and pay taxes, and be tried as an adult in a court of law; and

WHEREAS the 2018 Act to Promote Civics Engagement mandated an increased emphasis on civics education in Massachusetts Public Schools; and

WHEREAS studies conducted in places with a voting age of 16 have demonstrated that, when partnered with a strong civics education, a lowered voting age results in higher overall civic engagement and voter turnout and higher propensity to develop a lifelong voting habit; and

WHEREAS early voter engagement increases civic participation later in life, which is vital to a democracy; and

WHEREAS turnout among all voters in the United States is decreasing, and a push to vote is much needed for younger citizens; and

WHEREAS 16-year-olds may now pre-register to vote in Massachusetts, which may provide a logistical framework for their local participation; and

WHEREAS the rules of local voting should be a local issue; and

WHEREAS Representative Andy Vargas and Senator Harriet Chandler have introduced the EMPOWER Act (H.720/S.389), which would give municipalities the ability to lower their municipal voting age on local authority;

THEREFORE BE IT RESOLVED that the sponsors call upon the Massachusetts Legislature to pass the EMPOWER Act and take other means necessary to allow cities and towns to establish a minimum voting age of sixteen years for all municipal elections.

#### **RESOLUTION 5: SUPPORTING INCREASED FEDERAL SUPPORT AND STIMULUS FUNDING FOR PUBLIC K-12 EDUCATION**

*(Submitted by the MASC Board of Directors)*

WHEREAS the COVID-19 pandemic is a monumental and unprecedented challenge, emerging quickly and demanding an immediate overhaul of the instructional plans and strategies of school systems across the country; and

WHEREAS the nation's public schools remain committed to delivering high-quality instruction while ensuring the health and safety of our students and staff; and

WHEREAS to date, the employees of the Massachusetts Public Schools have worked around the clock to continue to provide our students and families with access to educational needs such as Chromebooks; and

WHEREAS the Massachusetts Public Schools has maintained payroll for full and part-time district employees, providing stability to our community during economic uncertainty; and

WHEREAS Massachusetts Public Schools have continued to provide daily lunches to students despite a projected shortfall of revenue from the Federal Meals Program; and

WHEREAS these challenges will persist and likely grow as COVID-19 affects our economy and destabilizes funding for public school; and

WHEREAS revenue shortfalls may result in budget cuts and personnel reductions; and

WHEREAS federal legislation has been approved to provide urgently needed funding to underwrite the recovery of the American economy and to support critical public programs, including public education with such examples as American Recovery and Reinvestment Act (ARRA) of 2009, additional funding for the Education Jobs Fund to help school districts retain existing employees, recall former employees, and hire new ones, and the recent Coronavirus Aid, Relief, and Economic Security (CARES) and other measures to stabilize public education and other public programs; and

WHEREAS public education is one of the largest employment bases of any field or industry; and

WHEREAS research has repeatedly found a strong causal relationship between levels of schooling and wages that individuals earn over a lifetime; and

WHEREAS for public schools to thrive and for our students to realize a bright and productive future, the federal government needs to make a substantial new investment in our well-being; and

WHEREAS it is likely that further emergency legislation will be required to underwrite the cost of public safety supplies, technology, and personnel to maintain the status of public schools; and



WHEREAS this level of funding is the minimum needed by the nation's public schools to sustain and accelerate their academic achievement trends over the past decade, including gains in reading and math achievement that outpace the national average; and

WHEREAS the governor and General Court may be able to access additional state revenues through use of accumulated reserves or through the implementation of progressive tax legislation;

THEREFORE BE IT RESOLVED that MASC align with state superintendents of schools and urge the Massachusetts Congressional Delegation and state legislators to advocate for and approve additional education funding for our nation's public schools through the enactment of progressive tax legislation.

#### **RESOLUTION 6: RETENTION OF MEDICAID REVENUE**

*(Submitted by the MASC Board of Directors)*

WHEREAS the Affordable Care Act expanded access for health care to millions of Americans, including thousands of Massachusetts families who have been without health insurance; and

WHEREAS through the expansion of the Medicaid program, more families in economic distress gained access to health insurance and, subsequently, affordable health care; and

WHEREAS the Medicaid program reimburses public school districts for certain clinical services provided to students who may be clients of special education or who experience disabilities, and this revenue provides critical support to the districts and municipalities where they are based; and

WHEREAS the restriction of Medicaid eligibility and reduction of funding would require the Commonwealth to choose between extraordinary state budget increases to fill the gap or absorb the cost of caring for families who could lose health insurance;

THEREFORE BE IT RESOLVED that MASC urges the General Court to require that 100% of Medicaid reimbursements to cities and towns be provided in full amount to the public schools of each municipality, through a school district revolving account, to underwrite the cost of providing an adequate education.

#### **RESOLUTION 7: ATTEMPTS BY US DOE TO DIRECT FUNDING TO PRIVATE SCHOOLS**

*(Submitted by the MASC Board of Directors)*

WHEREAS a recent "advisory" issued by the United States Secretary of Education has inappropriately interpreted language in the recently enacted COVID-19 relief legislation to benefit private schools disproportionately in the distribution of federal funding for economically disadvantaged students; and

WHEREAS in recognition of this executive branch attempt to overreach in the interpretation of a federal statute in devising a formula for the distribution of funds under Title I and other provisions of the Elementary and Secondary Education Act as revised and reauthorized; and

WHEREAS the commissioner of Education in Connecticut, in citing the Secretary for such a misrepresentation of the law, has advised officials of that state to follow the language of the law rather than the interpretation issued in the "advisory," and thus save thousands of dollars for economically disadvantaged students in the public schools of that state

THEREFORE BE IT RESOLVED that MASC petition the Attorney General of Massachusetts to review and recommend to the Executive Office of Education and the MA Department of Elementary Education to review the formal language of such statutes that determine the distribution of federal funds to benefit economically disadvantaged students and, further that the Attorney General provide legal guidance to state agencies in Massachusetts to implement such formulas based on the actual language and legislative intent of the statute should that be in variance with any "advisory" issued by the United States Secretary of Education.

#### **RESOLUTION 8: MEMBERSHIP OF A SCHOOL COMMITTEE MEMBER ON THE BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

*(Submitted by the MASC Board of Directors)*

WHEREAS the Massachusetts Board of Elementary and Secondary Education (BESE) is established to oversee and implement policy related to public education; and

WHEREAS most boards and commissions in Massachusetts appropriately include representatives of constituent groups subject to the jurisdiction of those boards and commission; and

WHEREAS a glaring omission among members of the BESE is a representative of the people elected to oversee public policy making among the many city, town and regional school district school committees;

THEREFORE BE IT RESOLVED that MASC submit to the General Court proposed legislation that MGL Chapter 15, Section 1E be revised as follows:

Section 1E. There shall be in the department a board of elementary and secondary education, in this chapter called the board, which shall consist of the chairman of the student advisory council established under this section, the secretary of education, in this chapter called the secretary, or her designee, and 9 members appointed by the governor. The 9 members appointed by the governor shall consist of 1 representative of a labor organization selected by the governor from a list of 3 nominees provided by the Massachusetts State Labor Council, AFL-CIO; 1 representative of business or industry selected by the governor with a demonstrated

commitment to education; 1 representative of parents of school children selected by the governor from a list of 3 nominees provided by the Massachusetts Parent Teachers Association; 1 representative from a school committee from a list of three nominees provided by the Massachusetts Association of School Committees and 5 additional members.

**RESOLUTION 9: PROVIDING EQUITY FOR SEXUAL ORIENTATION - LGBTQ+ STUDENTS, TEACHERS AND STAFF**

*(Submitted by the MASC Board of Directors)*

WHEREAS gender identity is not listed as a protected class in federal laws; and

WHEREAS LGBTQ+ students, teachers and staff are victims of discrimination, harassment, and at-risk behaviors at rates alarmingly higher than non-LGBTQ+ persons;

WHEREAS the social and emotional wellness of our students has a direct relationship with their academic and future success and that schools have the moral and ethical responsibility to address the whole child so that they may experience success in school and in society; and

WHEREAS school districts that respect and support their teachers and staff by providing an inclusive culture where all can thrive, irrespective of gender identity, are more successful and in turn, are supporting a thriving school climate; and

WHEREAS the Commonwealth of Massachusetts currently recognizes in state law LGBTQ+ as a protected class;

THEREFORE BE IT RESOLVED that MASC file legislation and petition our federal legislative delegation to also file legislation which would have the effect of adding sexual orientation and gender identity to the list of protected classes in order to provide equity and support to our LGBTQ+ students, teachers and staff and petition our legislative delegation.

**RESOLUTION 10: RELATIVE TO THE MONITORING OF ATTENDANCE OF STUDENTS DURING THE PANDEMIC**

*(Submitted by the MASC Board of Directors)*

WHEREAS districts are required to have special but comprehensive plans for educating students during the pandemic crisis; and

WHEREAS student attendance is an important element of a district plan for returning-to-school, and school committees apply local policies for student attendance; and

WHEREAS the emergency nature of the pandemic requires that students may need to be educated in such venues as schools, home, institutions or other remote locations; and

WHEREAS circumstances may require that students be absent from school for reasons that may include extended illness, exposure to illness including COVID-19, or the judgment of parents or guardians determining that it is not safe for their children to return to a school building or other learning venue;

THEREFORE BE IT RESOLVED that MASC advocate for legislation and regulation that protect the rights of parents to withhold their children from school for reasons of their health status or health risk and, further,

- That MASC advocate for regulations that hold districts accountable for the attendance of students provide appropriate exemptions for students who experience or require extended absences from school due to health-related issues or concerns due to the COVID-19 pandemic, and further,
- That MASC petition the Board of Elementary and Secondary Education to waive all accountability requirements regarding attendance for the 2020-2021 school year, and
- That such regulations exempt districts from sanction status on the basis of attendance when such absences are related to a public health crisis, including COVID-19.

5.

**School Committee Meeting  
September 23, 2020  
Minutes**

Present were: George Schmidt, Nicole Bartlett, Don Myers, Geoff Gorman and Cathy Lewis. Also present was Patti 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 September 23, 2020**

Mr. Gorman made a motion, seconded by Ms. Bartlett to ratify the agenda of September 23, 2020.

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

**3. Skyla Rimple - Student Representative**

Skyla gave an informative update on the start of school

**4. Representative to Mashpee Wampanoag Tribe**

Roxanne Brown, representing the Mashpee Wampanoag Tribe, spoke about the Tribe's goals for the new year as well as their support of the Mashpee Public Schools in regards to the educational needs of our native students.

**5. Chris Santos - Recognition of Service to Mashpee School Committee**

The Committee acknowledged Chris Santos for his many years of service to Mashpee Public Schools. Mr. Santos served 6 years as a member of the School Committee/

**6. Public Comment**

None

**7. \*Approval of Minutes of September 2, 2020**

Mr. Gorman made a motion, seconded by Ms. Bartlett to approve the minutes of September 2, 2020 with the correction to item #5 - adding "the town will assist with the repair of damages incurred to the school property"

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

**8. Report of the Superintendent**

- Highlight/Summary of Opening of SY 20-21



Mrs. DeBoer expressed gratitude to the teachers for their outstanding attitudes and rising to the many challenges of this year's teaching methods. The school year has begun well despite the changes.

- Personnel

Mrs. DeBoer updated the committee on the personnel changes.

**9. Director of Finance**

- Update on FY21

Ms. Lopes updated the committee on FY21

- Update on FY22 Budget process

Ms. Lopes is currently working on the FY22 budget process and will keep the Committee informed.

- Ms. Lopes presented an update on the spending for COVID 19.

**10. Subcommittees**

Policy Subcommittee

- New Sports

It was recommended to keep the policy the same.

- Signature on Warrants

It was recommended that 3 signatures are required for the warrants

- \*Anti-racism resolution

Ms. Lewis made a motion, seconded by Mr. Gorman to approve the resolution as written.

Mr. Myers had concerns about the resolution and made a motion to table the vote until the October 23rd meeting.

The motion was not seconded. Motion remains on the table.

**Roll Call Vote:** In favor - Ms. Lewis, Mr. Gorman, Ms. Bartlett and Mr. Schmidt; opposed - Mr. Myers. Motion passes.

**11 Specifically Assigned/Unfinished Business**

- School Committee Self-Evaluation and next steps

It was recommended to have the effectiveness and efficiency sub committee review the School Committee self-evaluation steps.

**12. New Business**

- MASC 7th Annual Delegate Assembly-November 7, 2020 @ 1 pm

A reminder to the committee the date and time for the MASC 7th Annual Delegate Assembly.

- \*Designate a Delegate (Nicole Bartlett)

Mr. Gorman made a motion, seconded by Mr. Myers to approve Nicole Barlett as the delegate to the MASC delegation.

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

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

14. **Public Comment**  
None

15. **\*Adjournment**  
Mr. Schmidt made a motion, seconded by Mr. Gorman to adjourn the meeting at 7:42 pm.  
**Roll Call Vote:** In favor - Ms. Lewis, Mr. Gorman, Mr. Myers, Ms. Bartlett and Mr. Schmidt; opposed - none.

Respectfully submitted by,

Catherine E. Loyko  
School Committee Recording Secretary

# MASHPEE PUBLIC SCHOOLS

DATA as of October 14, 2020 (Unofficial)

Enrollment	COOMBS SCHOOL					QUASHNET SCHOOL					MMS			MMHS				
	PRE-K	K	1	2		3	4	5	6	7	8			9	10	11	12	Total
Grade Level																		
Total students	57	97	92	91	337	109	98	121	121	449	118	142	260	96	126	108	125	455
100% Remote Students	0	11	22	17	50	14	19	21	19	73	15	35	50	17	28	23	25	93
School Choice Students	0	8	6	3	17	7	8	7	9	31	14	11	25	11	10	13	14	121

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

## Special Education Enrollment

School	ACTIVE IEPS (10/2020)					ACTIVE IEPS (9/2020)					ACTIVE IEPS (10/2019)				
Coombs School (Pre-K)						13					15				28
Coombs School (K - 2)						32					31				38
Quashnet School						68					71				72
Mashpee Middle-High School						106					107				96
Other (Home-Tutored, Post-Graduate, Private School/Homeschooled, DCF)						10					6				5
Out-of-District (includes cost share)						17					19				21
Total Special Education Students						246					249				260

## 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

**MASHPEE PUBLIC SCHOOLS -- PERSONNEL UPDATE for FY 21**  
**As of October 19, 2020**

New Employee	School	Position
Clayton Oakley-Robbins	Mashpee Middle/High School	Paraprofessional
Kaleigh Green	Mashpee Middle/High School	Aministrative Assistant
Kaitlyn Walsh	Kenneth C. Coombs School	Paraprofessional
Taylor Marquardt	Kenneth C. Coombs School	School Adjustment Counselor

To: Patricia DeBoer , Mashpee, Superintendent of Schools

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

RE: September 2020 Department Report

### **Varsity Team Records**

**Field Hockey:** 0-2

**Girls Soccer:** 0-2

**Boys Soccer:** 1-1

**Golf:** 4-1

### **Athletic Department Notes**

#### **New Coaches:**

##### **Middle School Girls Soccer- Timarie Villa**

Timarie did an outstanding job coaching the 2018 and 2019 JV field hockey teams. Timarie was a captain and league all-star at Mashpee Middle High School and continued her career in field hockey at Springfield College where she was a four year letterman and senior captain. She also coach elite level field hockey for AAU Cape Cod FH. She currently is a physical therapist at Cape Cod Hospital.

##### **Middle School Girls Soccer- Molly Shield**

Molly is a graduate of Bridgewater State College where she played soccer for four years and was a senior captain. Molly is working as a paraprofessional at Mashpee Middle/high School.

##### **Middle School JV Soccer- Danielle Barger**

Coach Barger coached eight years for Mashpee Youth Soccer in the South Coast Travel League. She has worked for fifteen years as a personal trainer and fitness instructor. She had one daughter play at Mashpee High School and her son is currently a captain on the boys soccer team.

##### **Middle School Boys Soccer- Dylan Barger**

Dylan is a recent Mashpee High School graduate where he was a boys soccer South Shore League and Eastern Massachusetts All-Star. He is taking classes remotely this semester at Emmanuel College.



**Mashpee Public Schools  
Outreach Coordinator Report Qtr 1  
Consuelo Carroll**

**PR/Marketing**

- Instagram Halloween Costume contest
- Currently discussing holiday ideas with Mashpee Commons
- Promoted Online Store, sales \$373.00 added to website [www.mpspk12.org](http://www.mpspk12.org) ( <https://sites.google.com/mpspk12.org/wearemaashpee/online-store> )
- Established relationships with local newspaper reporters. Had positive press in the papers weekly, sometimes more than one article.
- Increased social media posting on Instagram, Facebook, and Twitter
- Developed stronger relationship with Mashpee Commons new marketing Director.
- Upgrade physical store displays and art displays. Improved overall appearance- see attached
- Instagram Live with Chamber Friday 10/14/20

**Community Engagement**

- QS Storybook Pumpkin Character display at the Commons 10/19-10/30
- Posted Substitute position at Umass Dartmouth and Bridgewater State University. Connected directly with education staff regarding substitute teachers at CCCC
- Promoting Substitutes and Bus monitors on social media and with Parent groups
- Putting together "Boo'ed" halloween treat bags and working with community to distribute( see attached)
- Developing career zoom talks for CTE dept.
- Created Electronic Flyer page on website and also promoting flyers on social media
- KCC Coombs & Quashnet goods added to store
- Checking with Boosters to see if they would like to add merchandise

**Volunteer Engagement**

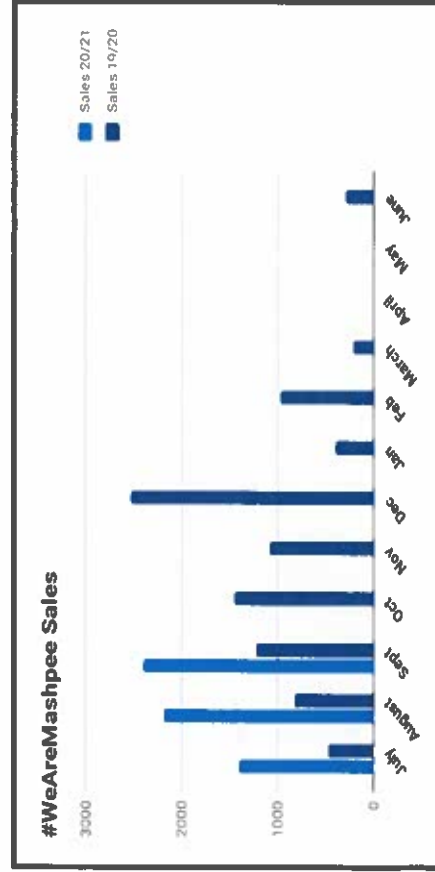
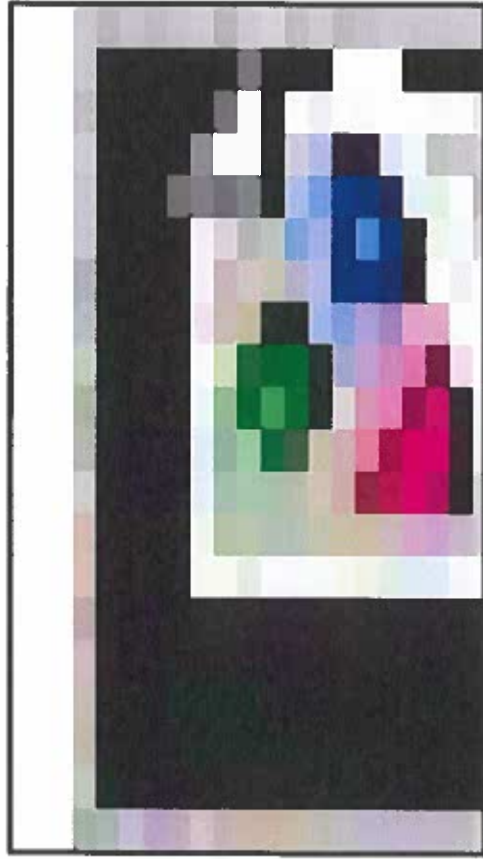
- Sent out Volunteer newsletter
- Met with Southport and working on cleaning up database.
- Waiting to let teachers and staff get settled before aggressively pursuing virtual volunteer ideas
  1. tutors
  2. copying at #We Are Mashpee
  3. retired teachers doing remote student follow ups
  4. Creating treats for teachers
  5. virtual field trips
  6. mock interviews
  7. resume help

**Store Audit** recommendations put into practice. Except for security cameras, I felt the cost outweighed the benefits.

**Store** - merchandise selection expanded and I am working to create stock merchandise



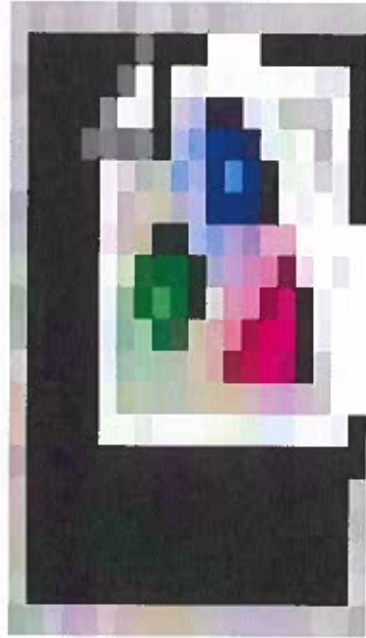
Mashpee Public Schools  
Outreach Coordinator Report- Feb 2020  
Consuelo Carroll



**#WeAreMashpee - Social Media**

	July	Aug	Sept							LY
<b>Instagram</b>										
Posts	34	25	25							
Followers			310							266
<b>Twitter</b>										
Tweets	34	25	21							
Followers	175	185	191							155
Impressions	17.6	11.5	8218							
<b>Facebook</b>										
Posts	22	24	23							
Followers			180							131
Reached			1347							
<b>LinkedIn*</b>										
Posts	3	2	1							
Followers			312							311

June  
2019

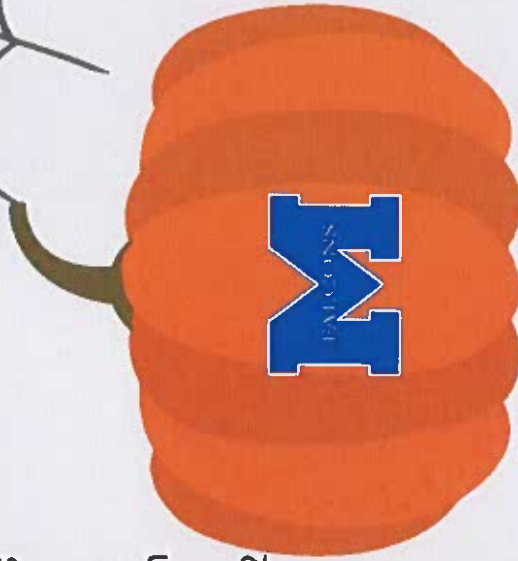


Oct.  
2020

# BOO!



1. Secretly deliver treats to 2 neighbors who haven't been boo-ed.
2. Hang this Boo sign on your door
3. Within 2 days, make 2 copies of your boo sign, this note & put together 2 treats.
4. Enjoy the treats.



## YOU'VE BEEN BOO-ED!

**FY21 BUDGET TO ACTUAL  
AS OF 10/14/2020**

<b>FY21 School Budget to Actual</b>									
	FY2020 YTD EXPEND	FY2021 Original Budget	FY2021 Transfers	FY2021 Revised Budget	FY2021 YTD Expenditures	FY2021 Encumbrances	FY2021 Balance		
<b>Summary Salaries</b>									
Line item:									
1 System Administration Salaries	924,504.99	1,002,220.00	0.00	1,002,220.00	265,918.11	0.00	736,301.89		
2 KC Coombs Elementary Salaries	2,735,281.83	2,893,385.00	0.00	2,893,385.00	384,856.46	0.00	2,508,528.54		
3 Quashnet Elementary Salaries	3,470,372.54	3,564,886.00	0.00	3,564,886.00	427,899.64	0.00	3,136,986.36		
4 Middle School Salaries	1,357,216.70	1,379,859.00	0.00	1,379,859.00	148,888.99	0.00	1,230,970.01		
5 High School Salaries	4,515,943.96	4,595,432.00	0.00	4,595,432.00	604,768.36	0.00	3,990,663.64		
6 Curriculum & Technology Salaries	614,095.51	750,035.00	0.00	750,035.00	138,920.89	0.00	611,114.11		
7 Special Education Salaries	3,623,401.70	3,912,643.00	0.00	3,912,643.00	497,920.06	0.00	3,414,722.94		
8 Athletic Salaries	200,913.60	311,248.00	0.00	311,248.00	0.00	0.00	311,248.00		
Total Salaries	17,441,730.83	18,409,708.00	0.00	18,409,708.00	2,469,172.51	0.00	15,940,535.49		
<b>Summary Expenses</b>									
Line item:									
9 System Wide Administration Expenses	176,501.57	206,722.00	0.00	206,722.00	31,079.03	53,084.65	122,558.32		
10 KC Coombs School Expenses	93,504.70	97,255.00	0.00	97,255.00	21,817.25	20,211.69	55,226.06		
11 Quashnet School Expenses	108,372.58	108,575.00	0.00	108,575.00	24,584.26	11,593.86	72,396.88		
12 Middle School Expenses	45,021.58	61,954.00	0.00	61,954.00	7,571.75	6,802.68	47,579.57		
13 High School Expenses	186,875.51	181,499.00	0.00	181,499.00	58,201.19	102,710.38	20,587.43		
14 Curriculum, Instruction, Technology	776,187.69	217,932.00	0.00	217,932.00	293,392.11	245,042.38	-320,502.49		
15 Special Education Expenses	58,734.59	90,000.00	0.00	90,000.00	10,799.79	35,217.11	43,983.10		
16 Out of District Tuitions	925,203.51	1,405,198.00	0.00	1,405,198.00	84,441.52	1,120,401.21	200,355.27		
17 Transportation Expenses	1,552,873.80	1,692,506.00	0.00	1,692,506.00	6,817.91	38,416.38	1,647,271.71		
18 Health Expenses	17,353.95	15,000.00	0.00	15,000.00	3,488.05	2,651.04	8,860.91		
19 Athletic Expenses	153,357.32	181,215.00	0.00	181,215.00	25,361.02	11,849.69	144,004.29		
20 Other Expenses	138,511.35	110,750.00	0.00	110,750.00	21,521.57	122,034.21	-32,805.78		
Total Expenses	4,232,498.15	4,368,606.00	0.00	4,368,606.00	589,075.45	1,770,015.28	2,009,515.27		
<b>Grand Total: Expenses + Salaries</b>	<b>21,674,228.98</b>	<b>22,778,314.00</b>	<b>0.00</b>	<b>22,778,314.00</b>	<b>3,058,247.96</b>	<b>1,770,015.28</b>	<b>17,950,050.76</b>		
<b>Less Choice Funds</b>	<b>21,674,228.98</b>	<b>22,778,314.00</b>	<b>0.00</b>	<b>22,778,314.00</b>	<b>3,058,247.96</b>	<b>1,770,015.28</b>	<b>17,950,050.76</b>		

14.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
KC COOMBS INSTRUCTIONAL EXPENSES									
10111 5400 2420	KC Coombs Instructional Equip	19,174.65	11,495.00	0.00	11,495.00	3,554.12	1,915.48	6,025.40	47.58%
10111 5500 2410	KC Coombs Textbooks	23,066.75	28,650.00	0.00	28,650.00	2,418.04	10,679.12	15,552.84	45.71%
10111 5500 2415	KC Coombs Instructional Materials	7,154.62	12,700.00	0.00	12,700.00	7,219.69	1,571.09	3,909.22	69.22%
10111 5500 2430	KC Coombs General Supplies	35,934.11	40,000.00	0.00	40,000.00	8,128.90	5,746.00	26,125.10	34.69%
10111 5500 2720	Testing & Assessment	3,463.93	1,210.00	0.00	1,210.00	405.50	0.00	804.50	33.51%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		88,794.06	94,055.00	0.00	94,055.00	21,726.25	19,911.69	52,417.06	44.27%
KC COOMBS INSTRUCTIONAL EXPENSES									
10181 5500 2210	Principal Office Supplies	1,865.20	1,600.00	0.00	1,600.00	91.00	0.00	1,509.00	5.69%
10181 5600 2210	KC Coombs Other	2,845.44	1,600.00	0.00	1,600.00	0.00	300.00	1,300.00	18.75%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		4,710.64	3,200.00	0.00	3,200.00	91.00	300.00	2,809.00	12.22%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES		93,504.70	97,255.00	0.00	97,255.00	21,817.25	20,211.69	55,226.06	43.22%

15.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
10212 QUASHNET INSTRUCTIONAL									
10212 5400 2420	Quashnet Instructional Equipment	17,232.64	14,000.00	0.00	14,000.00	229.99	1,862.40	11,907.61	14.95%
10212 5500 2410	Quashnet Texts	31,696.93	25,000.00	0.00	25,000.00	15,855.20	2,139.71	7,005.09	71.98%
10212 5500 2415	Quashnet Instructional Materials	28,580.34	34,325.00	0.00	34,325.00	2,072.57	445.36	31,807.07	7.34%
10212 5500 2430	Quashnet General Supplies	21,058.03	25,950.00	0.00	25,950.00	6,342.50	7,146.39	12,461.11	51.98%
10212 5500 2455	Quashnet Software	0.00	700.00	0.00	700.00	0.00	0.00	700.00	0.00%
QUASHNET INSTRUCTIONAL		98,567.94	99,975.00	0.00	99,975.00	24,500.26	11,593.86	63,880.88	36.10%
10282 5500 2210	Quashnet Principal Supplies	2,530.28	2,700.00	0.00	2,700.00	0.00	0.00	2,700.00	0.00%
10282 5600 2210	Quashnet Principal Other	7,274.36	5,900.00	0.00	5,900.00	84.00	0.00	5,816.00	1.42%
TOTAL QUASHNET INSTRUCTIONAL		9,804.64	8,600.00	0.00	8,600.00	84.00	0.00	8,516.00	0.98%
		108,372.58	108,575.00	0.00	108,575.00	24,584.26	11,593.86	72,396.88	33.32%



TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED	
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL										
10313 5400 2420	High School Instructional Equip.	25,559.24	28,205.00	0.00	28,205.00	3,920.92	447.43	23,836.65		15.49%
10313 5400 2710	High School Guidance Cont	5,171.94	5,000.00	0.00	5,000.00	25.00	5,997.13	-1,022.13		120.44%
10313 5400 2720	High School Testing	3,383.00	4,800.00	0.00	4,800.00	0.00	3,000.00	1,800.00		62.50%
10313 5500 2415	High School Instructional Materials	58,443.18	42,263.00	0.00	42,263.00	12,252.89	38,474.54	-8,464.43		120.03%
10313 5500 2430	High School General Supplies	20,008.09	33,000.00	0.00	33,000.00	5,289.50	3,509.89	24,200.61		26.66%
10313 5500 2455	High School Software	5,928.55	16,221.00	0.00	16,221.00	1,751.04	19,837.02	-5,367.06		133.09%
10313 5500 2710	High School Guidance Supplies	3,496.32	2,030.00	0.00	2,030.00	618.08	0.00	1,411.92		30.45%
10313 5600 2410	High School Texts	33,954.90	27,680.00	0.00	27,680.00	4,695.47	22,544.37	440.16		98.41%
TOTAL SCHOOL INSTRUCTIONAL		155,945.22	159,199.00	0.00	159,199.00	28,552.90	93,810.38	36,835.72		76.86%
10383 SCHOOL INSTRUCTIONAL										
10383 5400 2210	High School Principal Contractual	6,612.24	4,000.00	0.00	4,000.00	3,670.00	0.00	330.00		91.75%
10383 5400 3520	High School Extra Curricula	9,610.14	7,000.00	0.00	7,000.00	0.00	0.00	7,000.00		0.00%
10383 5500 2210	High School Principal Supplies	5,661.32	2,000.00	0.00	2,000.00	17,413.07	0.00	-15,413.07		870.65%
10383 5600 1100	High School Dues/Membership	825.79	1,300.00	0.00	1,300.00	860.00	0.00	440.00		66.15%
10383 5600 2210	High School Principal Other	8,220.80	8,000.00	0.00	8,000.00	7,705.22	8,900.00	-8,605.22		207.57%
TOTAL HIGH SCHOOL INSTRUCTIONAL		30,930.29	22,300.00	0.00	22,300.00	29,648.29	8,900.00	-16,248.29		172.86%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES		186,875.51	181,499.00	0.00	181,499.00	58,201.19	102,710.38	20,587.43		88.66%

17

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
10414 MIDDLE SCHOOL INSTRUCTIONAL									
10414 5400 2420	Middle School Instructional Equip	3,353.41	5,700.00	0.00	5,700.00	1,046.58	26.46	4,626.96	18.83%
10414 5500 2415	Middle School Instructional Materials	12,571.76	16,515.00	0.00	16,515.00	2,080.13	3,887.58	10,547.29	36.14%
10414 5500 2430	Middle School General Supplies	10,223.23	16,000.00	0.00	16,000.00	2,200.04	1,793.64	12,006.32	24.96%
10414 5500 2455	Middle School Software	0.00	6,004.00	0.00	6,004.00	2,245.00	0.00	3,759.00	37.39%
10414 5600 2410	Middle School Textbooks	17,788.22	11,735.00	0.00	11,735.00	0.00	1,095.00	10,640.00	9.33%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		43,936.62	55,954.00	0.00	55,954.00	7,571.75	6,802.68	41,579.57	25.69%
10484 MIDDLE SCHOOL INSTRUCTIONAL									
10484 5400 2210	Middle School Principal Cont.	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
10484 5500 2210	Middle School Principal Supplies	991.67	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
10484 5600 2210	Middle School Principal Other	93.29	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		1,084.96	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES		45,021.58	61,954.00	0.00	61,954.00	7,571.75	6,802.68	47,579.57	23.20%

18.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET DETAIL									
ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12019 DISTRICT WIDE INSTRUCTIONAL									
12000 5100 0	Salary Reimbursed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12019 5400 2310	Outside Tutors	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
12019 5500 2110	Assistant Superintendent Supplies	537.86	1,050.00	0.00	1,050.00	565.00	0.00	485.00	53.81%
12019 5500 2440	Volunteer Office Supplies	5,226.51	5,000.00	0.00	5,000.00	785.75	1,100.00	3,114.25	37.72%
12019 5600 3520	Camp Falcon	1,567.27	6,000.00	0.00	6,000.00	470.00	0.00	5,530.00	7.83%
12019 5600 2110	Assistant Superintendent Other	0.00	1,575.00	0.00	1,575.00	0.00	0.00	1,575.00	0.00%
12019 5600 2440	Instructional Service Other C-66,738	189,197.61	23,307.00	0.00	23,307.00	5,540.00	13,580.44	4,186.56	82.04%
TOTAL DISTRICT WIDE INSTRUCTIONAL		196,529.25	38,932.00	0.00	38,932.00	7,360.75	14,680.44	16,890.81	56.61%

19.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210	KC Coombs Pro Dev Principal	1,435.48	2,000.00	0.00	2,000.00	300.00	0.00	1,700.00	15.00%
12381 5600 2215	KC Coombs Pro Dev Asst Prin	2,436.80	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS		3,872.28	4,000.00	0.00	4,000.00	300.00	0.00	3,700.00	7.50%
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210	Quashnet Pro Dev Prin	2,098.20	2,000.00	0.00	2,000.00	300.00	239.00	1,461.00	26.95%
12382 5600 2215	Quashnet Pro Dev Asst Principal	489.00	2,000.00	0.00	2,000.00	0.00	416.64	1,583.36	20.83%
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT		2,587.20	4,000.00	0.00	4,000.00	300.00	655.64	3,044.36	23.89%
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210	High School Pro Dev Principal	1,489.51	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
12383 5600 2215	High School Pro Dev Asst Prin	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL		1,489.51	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210	Middle Sch Pro Dev Asst Principal	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL		0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%

20.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT			2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE										
12389	5100	2305	34,320.99	13,749.00	0.00	13,749.00	670.10	0.00	13,078.90	4.87%
12389	5400	2357	78,522.34	110,000.00	0.00	110,000.00	30,850.36	43,500.00	35,649.64	67.59%
12389	5600	1100	2,625.87	6,000.00	0.00	6,000.00	75.00	0.00	5,925.00	1.25%
12389	5600	2110	3,369.74	3,000.00	0.00	3,000.00	350.00	0.00	2,650.00	11.67%
12389	5600	2357	35,000.00	45,000.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
12389	5600	2800	333.84	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE			154,172.78	165,000.00	0.00	165,000.00	31,275.36	43,500.00	90,224.64	45.32%
TOTAL PROFESSIONAL DEVELOPMENT			162,121.77	179,000.00	0.00	179,000.00	31,875.36	44,155.64	102,969.00	42.48%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE										
12489	5400	1450	164,657.89	0.00	0.00	0.00	104,340.86	11,922.22	-116,263.08	
12489	5400	2453	61,999.92	0.00	0.00	0.00	0.00	95,974.50	-95,974.50	
12489	5500	2250	14,147.11	0.00	0.00	0.00	0.00	0.00	0.00	
12489	5500	2453	51,690.72	0.00	0.00	0.00	98,684.37	18,386.16	-117,070.53	
12489	5500	2451	2,845.09	0.00	0.00	0.00	4,536.00	0.00	-4,536.00	
12489	5500	4450	87,874.95	0.00	0.00	0.00	46,594.77	59,923.42	-106,518.19	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY			383,215.68	0.00	0.00	0.00	254,156.00	186,206.30	-440,362.30	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE								
13089 5600 5100 MTRS Retirement Contribution	7,784.20	10,000.00	0.00	10,000.00	1,398.00	0.00	8,602.00	13.98%
13089 5600 5200 S Employee Insurance								
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	7,784.20	10,000.00	0.00	10,000.00	1,398.00	0.00	8,602.00	13.98%
13281 MEDICAL HEALTH SERVICE-KC COOMBS								
13281 5500 3200 KC Coombs Health Supplies	6,596.90	2,500.00	0.00	2,500.00	845.19	376.94	1,277.87	48.89%
TOTAL HEALTH SERVICE KC COOMBS	6,596.90	2,500.00	0.00	2,500.00	845.19	376.94	1,277.87	48.89%
13282 MEDICAL HEALTH SERVICE-QUASHNET								
13282 5500 3200 Quashnet Health Supplies	1,485.53	2,500.00	0.00	2,500.00	1,526.74	402.24	571.02	77.16%
TOTAL HEALTH SERVICE QUASHNET	1,485.53	2,500.00	0.00	2,500.00	1,526.74	402.24	571.02	77.16%
13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL								
13283 5500 3200 High Health Supplies	3,271.52	4,000.00	0.00	4,000.00	1,116.12	1,871.86	1,012.02	74.70%
TOTAL HEALTH SERVICE HIGH SCHOOL	3,271.52	4,000.00	0.00	4,000.00	1,116.12	1,871.86	1,012.02	74.70%
13289 SYSTEMWIDE HEALTH/DR. FEES								
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00%
TOTAL SYSTEMWIDE DR FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
TOTAL HEALTH SERVICE	17,353.95	15,000.00	0.00	15,000.00	3,488.05	2,651.04	8,860.91	40.93%



TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED	
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319	5400 3300 Regular Day Transportation	855,225.40	977,507.00	0.00	977,507.00	0.00	0.00	977,507.00	0.00%	
TOTAL DAILY TRANSPORTATION-REGULAR DAY		855,225.40	977,507.00	0.00	977,507.00	0.00	0.00	977,507.00	0.00%	
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329	5400 3300 SPED Transportation	636,722.29	634,999.00	0.00	634,999.00	6,781.68	37,919.61	590,297.71	7.04%	
13329	5600 3300 Transportation Other	2,688.28	5,000.00	0.00	5,000.00	36.23	496.77	4,467.00	10.66%	
TOTAL DAILY TRANS.-SPED EDUCATIONAL		639,410.57	639,999.00	0.00	639,999.00	6,817.91	38,416.38	594,764.71	7.07%	
13389 DAILY TRANSPORTATION-SYSWIDE										
13389	5600 3300 McKinney Vento Transportation	58,237.83	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%	
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		58,237.83	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%	
TOTAL DAILY TRANSPORTATION		1,552,873.80	1,692,506.00	0.00	1,692,506.00	6,817.91	38,416.38	1,647,271.71	2.67%	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
13583 ATHLETICS-MASHPEE HIGH SCHOOL									
13583	5400 3510 Officials	22,902.00	32,155.00	0.00	32,155.00	0.00	0.00	32,155.00	0.00%
13583	5500 3510 Athletic Supplies	10,793.23	20,750.00	0.00	20,750.00	1,463.55	3,796.31	15,490.14	25.35%
13583	5481 3510 Athletic Transportation	32,386.53	42,000.00	0.00	42,000.00	0.00	0.00	42,000.00	0.00%
13583	5450 3510 Athletic Insurance	19,300.92	13,000.00	0.00	13,000.00	6,542.23	5,457.77	1,000.00	92.31%
13583	5600 3510 Athletic Other	49,217.67	50,310.00	0.00	50,310.00	1,203.24	1,095.61	48,011.15	4.57%
13583	5650 3510 Athletic Dues/Conferences	18,756.97	23,000.00	0.00	23,000.00	16,152.00	1,500.00	5,348.00	76.75%
TOTAL MASHPEE HIGH SCHOOL ATHLETICS		153,357.32	181,215.00	0.00	181,215.00	25,361.02	11,849.69	144,004.29	20.53%
TOTAL MASHPEE HIGH ATHLETICS		153,357.32	181,215.00	0.00	181,215.00	25,361.02	11,849.69	144,004.29	20.53%
14189 TIES-SYSWIDE									
14189	5500 4132 System Telephones	107,551.90	100,750.00	0.00	100,750.00	20,123.57	112,805.21	-32,178.78	131.94%
TOTAL UTILITIES SYSTEMWIDE		107,551.90	100,750.00	0.00	100,750.00	20,123.57	112,805.21	-32,178.78	131.94%
TOTAL UTILITIES		107,551.90	100,750.00	0.00	100,750.00	20,123.57	112,805.21	-32,178.78	131.94%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE MAINTENANCE		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED	
14081	5400 3600 KCC Bldg. Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
14082	5400 3600 Quashnet Bldg. Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
14083	5500 3600 High School Bldg. Maintenance	23,175.25	0.00	0.00	0.00	0.00	9,229.00	-9,229.00		
		23,175.25	0.00	0.00	0.00	0.00	9,229.00	-9,229.00		

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED	
15089	ADMIN WAGE-UNDIST-SYSWIDE									
15089	510010 1210 Superintendent	177,319.42	181,928.00	0.00	181,928.00	48,516.86	0.00	133,411.14	26.67%	
15089	510010 1220 Outreach Coordinator	39,749.99	44,960.00	0.00	44,960.00	11,940.18	0.00	33,019.82	26.56%	
15089	510010 1410 Business Manager	75,625.00	125,000.00	0.00	125,000.00	33,676.74	0.00	91,323.26	26.94%	
15089	510010 2115 Assistant Superintendent	135,548.98	139,070.00	0.00	139,070.00	38,553.20	0.00	100,516.80	27.72%	
15089	510010 2215 Career Guidance and Testing	116,313.06	119,025.00	0.00	119,025.00	31,407.11	0.00	87,617.89	26.39%	
15089	510020 1110 SC Clerk	2,300.00	3,623.00	0.00	3,623.00	1,200.00	0.00	2,423.00	33.12%	
15089	510020 1210 Superintendent Clerk	89,796.90	92,114.00	0.00	92,114.00	24,484.26	0.00	67,629.74	26.58%	
15089	510020 1410 Business Clerk	141,826.88	144,789.00	0.00	144,789.00	38,279.08	0.00	106,509.92	26.44%	
15089	510020 1420 Personnel Clerk	138,594.76	142,256.00	0.00	142,256.00	37,640.68	0.00	104,615.32	26.46%	
15089	510021 1420 Substitute Caller	4,770.00	4,949.00	0.00	4,949.00	0.00	0.00	4,949.00	0.00%	
15089	510300 1210 Mail Courier	2,660.00	4,506.00	0.00	4,506.00	220.00	0.00	4,286.00	4.88%	
	TOTAL ADMINISTRATION WAGES	924,504.99	1,002,220.00	0.00	1,002,220.00	265,918.11	0.00	736,301.89	26.53%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220	KC Coombs Obligation	5,917.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15111 510010 2305	KC Coombs Teachers	1,905,696.29	1,931,077.00	0.00	1,931,077.00	247,765.62	0.00	1,683,311.38	12.83%
15111 510010 2340	KC Coombs Librarian	87,213.10	92,968.00	0.00	92,968.00	10,674.81	0.00	82,293.19	11.48%
15111 510010 2710	KC Coombs Guidance	109,798.48	143,925.00	0.00	143,925.00	20,087.44	0.00	123,837.56	13.96%
15111 510016 2315	KC Coombs Chairperson	15,672.00	16,065.00	0.00	16,065.00	0.00	0.00	16,065.00	0.00%
15111 510018 2324	KC Coombs Long Term Substitutes	6,661.40	15,000.00	0.00	15,000.00	480.00	0.00	14,520.00	3.20%
15111 510018 2325	KC Coombs Substitute Teachers	15,511.99	33,000.00	0.00	33,000.00	94.29	0.00	32,905.71	0.29%
15111 510020 2710	KC Coombs Guidance Clerk	13,915.06	31,977.00	0.00	31,977.00	1,534.90	0.00	30,442.10	4.80%
15111 510300 2330	KC Coombs Paraprofessionals	144,736.31	184,410.00	0.00	184,410.00	9,028.52	0.00	175,381.48	4.90%
15111 510308 2330	KC Coombs Sub Paraprofessional	19,078.02	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY		2,324,199.65	2,466,422.00	0.00	2,466,422.00	289,665.58	0.00	2,176,756.42	11.74%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220	Obligations	75,725.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15112 510010 2305	Quashnet Teachers	2,476,484.38	2,559,782.00	0.00	2,559,782.00	292,705.44	0.00	2,267,076.56	11.43%
15112 510010 2340	Quashnet Librarian	96,442.00	98,801.00	0.00	98,801.00	3,720.23	0.00	95,080.77	3.77%
15112 510010 2710	Quashnet Guidance	259,092.34	261,972.00	0.00	261,972.00	32,610.26	0.00	229,361.74	12.45%
15112 510016 2315	Quashnet Chairperson	18,847.00	23,361.00	0.00	23,361.00	0.00	0.00	23,361.00	0.00%
15112 510016 2324	Quashnet Long Term Substitutes	2,687.40	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
15112 510018 2325	Quashnet Substitute Teachers	19,513.40	46,000.00	0.00	46,000.00	417.86	0.00	45,582.14	0.91%
15112 510300 2330	Quashnet Paraprofessional	30,544.70	52,200.00	0.00	52,200.00	1,820.00	0.00	50,380.00	3.49%
15112 510308 2330	Quashnet Sub Paraprofessionals	770.00	6,100.00	0.00	6,100.00	0.00	0.00	6,100.00	0.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET		2,980,106.22	3,078,216.00	0.00	3,078,216.00	331,273.79	0.00	2,746,942.21	10.76%
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220	Obligations	68,992.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
15113 510010 2305	High School Teachers	3,174,744.15	3,326,357.00	0.00	3,326,357.00	405,724.12	0.00	2,920,632.88	12.20%
15113 510010 2340	High School Librarian	90,701.00	92,968.00	0.00	92,968.00	10,727.07	0.00	82,240.93	11.54%
15113 510010 2710	High School Guidance	277,858.48	217,570.00	0.00	217,570.00	26,512.64	0.00	191,057.36	12.19%
15113 510016 2315	High School Team Leaders	20,130.00	20,130.00	0.00	20,130.00	0.00	0.00	20,130.00	0.00%
15113 510016 2325	High School Long Term Substitutes	7,350.11	25,000.00	0.00	25,000.00	2,136.24	0.00	22,863.76	8.54%
15113 510018 2325	High School Substitute Teachers	56,562.16	55,000.00	0.00	55,000.00	15.00	0.00	54,985.00	0.03%
15113 510020 2710	High School Guidance Clerk	56,119.98	58,216.00	0.00	58,216.00	15,673.56	0.00	42,542.44	26.92%
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL		3,752,457.88	3,810,241.00	0.00	3,810,241.00	460,788.63	0.00	3,349,452.37	12.09%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES									
15114 510010 2220	Middle School Obligations	23,621.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15114 510010 2305	Middle School Teachers	1,159,684.80	1,211,074.00	0.00	1,211,074.00	133,828.06	0.00	1,077,245.94	11.05%
15114 510010 2710	Middle School Guidance	59,410.00	63,331.00	0.00	63,331.00	8,179.74	0.00	55,151.26	12.92%
15114 510018 2324	Middle School Long Term Subs	35,604.80	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
15114 510018 2325	Middle School Substitute Teachers	10,660.10	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
15114 510020 2710	Middle School Guidance Clerk	27,402.96	28,643.00	0.00	28,643.00	3,304.95	0.00	25,338.05	11.54%
TOTAL MASHPEE MIDDLE SCHOOL WAGES		1,316,383.66	1,338,048.00	0.00	1,338,048.00	145,312.75	0.00	1,192,735.25	10.86%
TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15181 REGULAR DAY WAGE-KC COOMBS									
15181 510010 2210	KC Coombs Principal	113,279.05	116,665.00	0.00	116,665.00	32,576.95	0.00	84,088.05	27.92%
15181 510010 2215	KC Coombs Assistant/Principal	104,999.96	107,625.00	0.00	107,625.00	29,524.11	0.00	78,100.89	27.43%
15181 510010 3200	KC Coombs Nurse	96,165.94	98,570.00	0.00	98,570.00	12,980.55	0.00	85,589.45	13.17%
15181 510016 3520	KC Coombs Extra Cur Stipend	2,616.25	13,198.00	0.00	13,198.00	0.00	0.00	13,198.00	0.00%
15181 510020 2210	KC Coombs Principal Clerk	73,996.69	75,005.00	0.00	75,005.00	19,001.58	0.00	56,003.42	25.33%
15181 510020 3200	KC Coombs Health Clerk	14,904.29	14,122.00	0.00	14,122.00	1,107.69	0.00	13,014.31	7.84%
15181 510308 3200	KC Coombs Substitute RN	5,120.00	1,778.00	0.00	1,778.00	0.00	0.00	1,778.00	0.00%
TOTAL INSTRUCTIONAL KC COOMBS WAGES		411,082.18	426,963.00	0.00	426,963.00	95,190.88	0.00	331,772.12	22.29%



TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	Quashnet Principal	126,137.00	126,408.00	0.00	126,408.00	34,747.65	0.00	91,660.35	27.49%
15182 510010 2215	Quashnet Assistant/Principal	115,750.52	111,225.00	0.00	111,225.00	27,370.84	0.00	83,854.16	24.61%
15182 510010 3200	Quashnet Nurse	85,217.80	73,084.00	0.00	73,084.00	8,847.45	0.00	64,236.55	12.11%
15182 510016 3520	Quashnet Extra Curricula Stipend	21,852.00	33,867.00	0.00	33,867.00	0.00	0.00	33,867.00	0.00%
15182 510020 2210	Quashnet Principal Clerk	120,380.84	122,702.00	0.00	122,702.00	23,413.08	0.00	99,288.92	19.08%
15182 510020 3200	Quashnet Health Clerk	19,088.16	17,606.00	0.00	17,606.00	2,246.83	0.00	15,359.17	12.76%
15182 510308 3200	Quashnet Substitute RN	1,840.00	1,778.00	0.00	1,778.00	0.00	0.00	1,778.00	0.00%
TOTAL INSTRUCTIONAL WAGES QUASHNET		490,266.32	486,670.00	0.00	486,670.00	96,625.85	0.00	390,044.15	19.85%
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	High School Principal	132,921.96	133,213.00	0.00	133,213.00	37,229.15	0.00	95,983.85	27.95%
15183 510010 2215	High School Assistant/Principal	215,577.94	226,472.00	0.00	226,472.00	60,268.39	0.00	166,203.61	26.61%
15183 510010 3200	High School Nurse	72,982.36	88,408.00	0.00	88,408.00	10,200.93	0.00	78,207.07	11.54%
15183 510010 3510	Athletic Director	113,088.88	113,684.00	0.00	113,684.00	13,821.14	0.00	99,862.86	12.16%
15183 510016 3510	High School Coaching	200,913.60	311,248.00	0.00	311,248.00	0.00	0.00	311,248.00	0.00%
15183 510016 3520	High Extra Curricula Stipend	87,651.00	81,244.00	0.00	81,244.00	0.00	0.00	81,244.00	0.00%
15183 510020 2210	High School Principal Clerk	118,336.00	122,464.00	0.00	122,464.00	19,893.30	0.00	102,570.70	16.24%
15183 510020 3200	High School Health Clerk	19,087.94	17,606.00	0.00	17,606.00	2,246.82	0.00	15,359.18	12.76%
15183 510308 3200	High School Substitute RN	3,840.00	2,100.00	0.00	2,100.00	320.00	0.00	1,780.00	15.24%
TOTAL WAGES MASHPEE HIGH SCHOOL		964,399.68	1,096,439.00	0.00	1,096,439.00	143,979.73	0.00	952,459.27	13.13%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR: WAGES	2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
15184 MASHPEE MIDDLE SCHOOL WAGES								
15184 510016 3520 Middle School Extra Curr Stipend	11,335.00	10,817.00	0.00	10,817.00	0.00	0.00	10,817.00	0.00%
15184 510020 2210 Mashpee Middle School Clerk	29,498.04	30,994.00	0.00	30,994.00	3,576.24	0.00	27,417.76	11.54%
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	40,833.04	41,811.00	0.00	41,811.00	3,576.24	0.00	38,234.76	8.55%
15189 REGULAR DAY WAGES-SYSTEMWIDE								
15189 510010 4400 Network Administrator	226,604.77	234,256.00	0.00	234,256.00	63,257.88	0.00	170,998.12	27.00%
15189 510016 3520 Camp Falcon	37,148.05	38,000.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
15189 510018 2357 Professional Dev Subs	35,807.50	24,315.00	0.00	24,315.00	763.56	0.00	23,551.44	3.14%
15189 510020 1220 Outreach Support	12,897.01	15,000.00	0.00	15,000.00	6,496.25	0.00	8,503.75	43.31%
15189 510020 2351 ELL Systemwide Tutors	8,070.50	46,287.00	0.00	46,287.00	4,136.00	0.00	42,151.00	8.94%
15189 510300 1450 Academic Tutors	21,480.00	10,000.00	0.00	10,000.00	6,513.63	0.00	3,486.37	65.14%
15189 510300 2353 ELL Director	157,300.00	227,653.00	0.00	227,653.00	19,145.49	0.00	208,507.51	8.41%
15189 510300 4400 Network Support	114,787.68	140,775.00	0.00	140,775.00	37,937.98	0.00	102,837.02	26.95%
TOTAL REGULAR DAY WAGES SYSTEMWIDE	614,095.51	736,286.00	0.00	736,286.00	138,250.79	0.00	598,035.21	18.78%
TOTAL REGULAR DAY WAGES	12,893,824.14	13,481,096.00	0.00	13,481,096.00	1,704,664.24	0.00	11,776,431.76	12.64%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18021 SPED INST EXP-SPEC EDU-KCC									
18021 5400 2310	KC Coombs SPED Tutor	882.32	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	100.00%
18021 5400 2320	KC Coombs Therapeutic	0.00	5,000.00	0.00	5,000.00	0.00	190.00	4,810.00	3.80%
18021 5500 2430	KC Coombs SPED General Sup	2,624.77	3,000.00	0.00	3,000.00	618.66	1,594.81	786.53	73.78%
TOTAL INSTRUCTIONAL EXPENSES SPED KCC		3,507.09	10,000.00	0.00	10,000.00	618.66	3,784.81	5,596.53	44.03%
18022 SPED INST EXP-SPEC EDU-QUASH									
18022 5400 2310	Quashnet SPED Tutor	722.56	3,000.00	0.00	3,000.00	0.00	1,000.00	2,000.00	33.33%
18022 5400 2320	Quashnet Therapeutic	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18022 5500 2430	Quashnet SPED General Supplies	1,955.43	3,500.00	0.00	3,500.00	646.80	1,476.35	1,376.85	60.66%
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET		2,677.99	11,500.00	0.00	11,500.00	646.80	2,476.35	8,376.85	27.16%
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL									
18023 5400 2310	High School SPED Tutor	677.14	5,000.00	0.00	5,000.00	0.00	1,200.00	3,800.00	24.00%
18023 5400 2320	High School Therapeutic	7,720.00	13,000.00	0.00	13,000.00	300.00	4,400.00	8,300.00	36.15%
18023 5500 2430	High School SPED General Supplies	2,516.75	5,000.00	0.00	5,000.00	82.86	2,500.00	2,417.14	51.66%
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL		10,913.89	23,000.00	0.00	23,000.00	382.86	8,100.00	14,517.14	36.88%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18029 P-SPEC EDU-SYSWIDE									
18029 5400 1430	SPED LEGAL	21,795.78	8,500.00	0.00	8,500.00	0.00	8,000.00	500.00	94.12%
18029 5400 2110	SPED Director Contractual	2,400.97	2,000.00	0.00	2,000.00	800.00	85.00	1,115.00	44.25%
18029 5400 2420	SPED Instructional Equipment	746.64	1,000.00	0.00	1,000.00	105.76	1,194.24	-300.00	130.00%
18029 5400 2440	SPED Instructional Services	1,910.98	8,000.00	0.00	8,000.00	525.00	2,614.00	4,861.00	39.24%
18029 5400 2800	Systemwide-Psychologist	7,306.85	8,000.00	0.00	8,000.00	6,536.02	2,574.90	-1,110.92	113.89%
18029 5500 2110	SPED Director Supplies	1,042.07	7,000.00	0.00	7,000.00	1,071.19	1,528.81	4,400.00	37.14%
18029 5600 2110	SPED Director Other	6,432.33	11,000.00	0.00	11,000.00	113.50	4,859.00	6,027.50	45.20%
TOTAL SPED SYSTEMWIDE		41,635.62	45,500.00	0.00	45,500.00	9,151.47	20,855.95	15,492.58	65.95%
TOTAL SPED EXPENSE SYSTEMWIDE		58,734.59	90,000.00	0.00	90,000.00	10,799.79	35,217.11	43,983.10	51.13%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18121 SPED WAGES-KC COOMBS									
18121 510010 2305	KC Coombs SPED Teachers	434,374.26	617,743.00	0.00	617,743.00	64,747.59	0.00	552,995.41	10.48%
18121 510011 2320	KC Coombs Therapeutic	175,431.82	180,359.00	0.00	180,359.00	20,838.57	0.00	159,520.43	11.55%
18121 510011 2324	KC Coombs SPED Long Term Subs	42,314.10	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
18121 510018 2325	KC Coombs SPED Substitutes	7,898.12	9,200.00	0.00	9,200.00	0.00	0.00	9,200.00	0.00%
18121 510300 2330	KC Coombs SPED Parapro	115,829.20	254,308.00	0.00	254,308.00	35,893.53	0.00	218,414.47	14.11%
18121 510308 2330	KC Coombs SPED Sub Parapro	8,827.49	12,000.00	0.00	12,000.00	1,131.42	0.00	10,868.58	9.43%
TOTAL SPED WAGES KC COOMBS		784,674.99	1,077,610.00	0.00	1,077,610.00	122,611.11	0.00	954,998.89	11.38%
18122 SPED WAGES QUASHNET									
18122 510010 2305	Quashnet SPED Teachers	567,639.08	530,211.00	0.00	530,211.00	73,435.79	0.00	456,775.21	13.85%
18122 510011 2320	Quashnet Therapeutic	187,190.57	160,387.00	0.00	160,387.00	21,441.36	0.00	138,945.64	13.37%
18122 510011 2324	Quashnet SPED LT Substitutes	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
18122 510018 2325	Quashnet SPED Substitutes	4,652.25	9,000.00	0.00	9,000.00	45.00	0.00	8,955.00	0.50%
18122 510300 2330	Quashnet SPED Parapro	193,218.25	223,447.00	0.00	223,447.00	14,782.08	0.00	208,664.92	6.62%
18122 510308 2330	Quashnet SPED Sub Parapro	5,440.45	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL SPED WAGES QUASHNET		958,140.60	935,045.00	0.00	935,045.00	109,704.23	0.00	825,340.77	11.73%
18123 SPED WAGES MHS									
18123 510010 2305	High School SPED Teacher	344,235.04	346,042.00	0.00	346,042.00	49,765.50	0.00	296,276.50	14.38%
18123 510010 2324	High School SPED LT Substitutes	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18123 510018 2325	High School SPED Substitutes	2,251.00	10,000.00	0.00	10,000.00	15.00	0.00	9,985.00	0.15%
18123 510300 2330	High School SPED Paras	163,854.44	155,002.00	0.00	155,002.00	16,644.86	0.00	138,357.14	10.74%
18123 510308 2330	High School SPED Sub Parapro	15,190.54	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL SPED WAGES MASHPEE HIGH SCHOOL		525,531.02	526,044.00	0.00	526,044.00	66,425.36	0.00	459,618.64	12.63%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305	Middle School SPED Teacher	444,448.67	446,346.00	0.00	446,346.00	54,731.97	0.00	391,614.03	12.26%
18124 510010 2324	Middle School SPED LT Substitutes	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
18124 510018 2325	Middle School SPED Substitutes	1,966.50	6,000.00	0.00	6,000.00	15.00	0.00	5,985.00	0.25%
18124 510300 2330	Middle School SPED Parapro	58,528.39	59,664.00	0.00	59,664.00	8,136.00	0.00	51,528.00	13.64%
18124 510308 2330	Middle School SPED Sub Parapro	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
TOTAL MIDDLE SCHOOL WAGES		504,943.56	522,010.00	0.00	522,010.00	62,882.97	0.00	459,127.03	12.05%
18129 SPED WAGES SYSTEMWIDE									
18129 510010 2110	SPED Director	126,504.15	126,729.00	0.00	126,729.00	35,296.31	0.00	91,432.69	27.85%
18129 510010 2115	SPED Obligations	32,790.00	9,236.00	0.00	9,236.00	2,364.25	0.00	6,871.75	25.60%
18129 510010 2320	THERAPISTS	302,044.08	312,160.00	0.00	312,160.00	42,315.29	0.00	269,844.71	13.56%
18129 510010 2800	Psychologist	286,308.19	297,553.00	0.00	297,553.00	34,333.02	0.00	263,219.98	11.54%
18129 510020 2110	SPED Clerk	102,465.11	106,256.00	0.00	106,256.00	21,987.52	0.00	84,268.48	20.69%
TOTAL WAGE SPED SYSTEMWIDE		850,111.53	851,934.00	0.00	851,934.00	136,296.39	0.00	715,637.61	16.00%
TOTAL SPED WAGES		3,623,401.70	3,912,643.00	0.00	3,912,643.00	497,920.06	0.00	3,414,722.94	12.73%
19029 OUT DIST TUITION-SPED-SYSTEMWIDE									
19029 5600 9100	MA Pub Sch	207,575.20	239,554.00	0.00	239,554.00	2,260.00	129,985.80	107,308.20	55.21%
19029 5600 9200	Out St Sch	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
19029 5600 9300	Private Sc	524,224.92	587,043.00	0.00	587,043.00	77,113.12	879,057.86	-369,127.98	162.88%
19029 5600 9400	MemCollabs	193,403.39	578,601.00	0.00	578,601.00	5,068.40	111,357.55	462,175.05	20.12%
TOTAL TUITIONS SPED-SYSTEMWIDE		925,203.51	1,405,198.00	0.00	1,405,198.00	84,441.52	1,120,401.21	200,355.27	85.74%
		925,203.51	1,405,198.00	0.00	1,405,198.00	84,441.52	1,120,401.21	200,355.27	

34.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2021 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: ADMINISTRATION EXPENSES		2020 YTD EXPEND	2021 BUDGET	2021 TRANSFERS	2021 REVISED BUDGET	2021 EXPEND YTD	2021 ECUM	2021 BALANCE	PCT USED
19900 ADMINISTRATION EXPENSES									
19900 5400 5500	Medicaid Billing	17,606.96	17,225.00	0.00	17,225.00	0.00	0.00	17,225.00	0.00%
19900 5400 7400	Copiers	73,112.44	78,547.00	0.00	78,547.00	15,404.11	50,358.49	12,784.40	83.72%
19900 5600 1210	Postage	1,406.48	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
19900 5600 1420	HRAvertis	6,151.00	6,500.00	0.00	6,500.00	295.00	0.00	6,205.00	4.54%
TOTAL ADMINISTRATION EXPENSES		98,276.88	108,272.00	0.00	108,272.00	15,699.11	50,358.49	42,214.40	61.01%
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210	Superintendent Contractual	16,494.34	15,500.00	0.00	15,500.00	3,933.84	0.00	11,566.16	25.38%
19989 5400 1410	Business & Finance Contractual	5,650.00	5,950.00	0.00	5,950.00	0.00	0.00	5,950.00	0.00%
19989 5400 1430	Legal Services	13,348.00	42,000.00	0.00	42,000.00	0.00	0.00	42,000.00	0.00%
19989 5500 1210	Superintendent Supplies	7,801.07	8,500.00	0.00	8,500.00	1,496.22	1,883.12	5,120.66	39.76%
19989 5600 1100	School Committee Other	7,325.07	8,500.00	0.00	8,500.00	6,535.00	0.00	1,965.00	76.88%
19989 5600 1210	Superintendent other	25,868.65	10,000.00	0.00	10,000.00	60.00	793.00	9,147.00	8.53%
19989 5600 1410	Business Other	1,737.56	8,000.00	0.00	8,000.00	3,354.86	50.04	4,595.10	42.56%
TOTAL ADMINSTRATIVE SYSTEMWIDE		78,224.69	98,450.00	0.00	98,450.00	15,379.92	2,726.16	80,343.92	18.39%
TOTAL ADMINISTRATION		176,501.57	206,722.00	0.00	206,722.00	31,079.03	53,084.65	122,558.32	40.71%

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

36.

Mashpee Public Schools		FY21	FY21		
	Code	09/16/20	10/14/20	Difference (+/-)	
<b>Revolving Account Balances</b>					
Community School/MHS	500	17,299	17,299	0	No Change
Athletic Gate Receipts/MHS	501	33,658	33,658	0	No Change
Lost Book	502	8,934	8,934	0	No Change
Pre-School/SPED	506	20,797	20,797	0	No Change
Facility Rentals/Admin	508	4,759	4,759	0	Purchases
School Choice	510	1,824,956	1,884,635	59,679	Revenue
Non Resident Tuition	511	6,049	6,049	0	No Change
<b>Privately Funded Grants</b>					
Cape Cod Five	564	10,446	11,739	1,293	Revenue
Media Ed. Access	570	662	662	0	No Change
School to Career	573	13,645	13,318	(327)	Expenditures
KCC Donation	574	408	408	0	No Change
<b>Total</b>		<b>1,941,613</b>	<b>2,002,258</b>	<b>60,645</b>	



37.

[illegible]





**MASHPEE PUBLIC SCHOOLS  
FY22 BUDGET**

<b>FY22 School Budget</b>		<b>FY2020 Revised Budget</b>	<b>FY2020 Expended</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY2022 Amt of Increase</b>	<b>Percent Increase</b>
<b>Summary Salaries</b>							
<b>Line item:</b>							
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%
<b>Total Salaries</b>		<b>18,134,416.00</b>	<b>17,476,051.13</b>	<b>18,409,707.00</b>	<b>18,930,405.00</b>	<b>520,698.00</b>	<b>2.83%</b>
<b>Summary Expenses</b>							
<b>Line item:</b>							
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	191,088.00	9,589.00	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%
<b>Total Expenses</b>		<b>4,042,503.00</b>	<b>4,163,856.17</b>	<b>4,368,606.00</b>	<b>5,136,894.97</b>	<b>768,288.97</b>	<b>17.59%</b>
<b>Expenses + Salaries</b>							
<b>Total Budget</b>		<b>22,176,919.00</b>	<b>21,639,907.30</b>	<b>22,778,313.00</b>	<b>24,067,299.97</b>	<b>1,288,986.97</b>	<b>5.66%</b>
<b>Less Offsets</b>					<b>-538,865.00</b>		
<b>Budget</b>		<b>22,176,919.00</b>	<b>21,639,907.30</b>	<b>22,778,313.00</b>	<b>23,528,434.97</b>	<b>750,121.97</b>	<b>3.29%</b>

TOWN OF MASHPEE								
2022 FY SCHOOL BUDGET IN DETAIL								
ACCOUNTS FOR:			2020	2020	2021	2022	PCT	
K.C. COOMBS INSTRUCTIONAL EXPENSES			BUDGET	EXPENDED	BUDGET	BUDGET	CHANGE	
KC COOMBS INSTRUCTIONAL EXPENSES								
10111	5400	2420	KC Coombs Instructional Equip	10,245.00	19,174.65	11,495.00	7,500.00	-34.75%
10111	5500	2410	KC Coombs Textbooks	21,700.00	23,066.75	28,650.00	15,110.00	-47.26%
10111	5500	2415	KC Coombs Instructional Materials	8,303.00	7,154.62	12,700.00	17,468.00	37.54%
10111	5500	2430	KC Coombs General Supplies	39,600.00	35,934.11	40,000.00	46,850.00	17.13%
10111	5500	2455	KC Coombs Software	0.00	0.00	0.00	0.00	100.00%
10111	5500	2720	KC Coombs Testing & Assessment	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	KC Coombs Contractual	1,500.00	1,865.20	1,600.00	1,600.00	0.00%
10181	5500	2210	Principal Office Supplies	1,600.00	2,845.44	1,600.00	1,600.00	0.00%
10181	5600	2210	KC Coombs Other					
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	Quashnet Instructional Equipment	16,500.00	17,232.64	14,000.00	0.00%
10212	5500	2410	Quashnet Texts	20,475.00	31,696.93	25,000.00	11.60%
10212	5500	2415	Quashnet Instructional Materials	32,825.00	28,580.34	34,325.00	-0.29%
10212	5500	2430	Quashnet General Supplies	25,950.00	21,058.03	25,950.00	7.71%
10212	5500	2455	Quashnet Software	700.00	0.00	700.00	471.43%
10212	5500	2710	Quashnet Guidance Supplies				
QUASHNET INSTRUCTIONAL			96,450.00	98,567.94	99,975.00	108,075.00	8.10%
10282	5400	2210	Quashnet Principal Contractual				
10282	5500	2210	Quashnet Principal Supplies	2,050.00	2,530.28	2,700.00	0.00%
10282	5600	2210	Quashnet Principal Other	4,900.00	7,274.36	5,900.00	0.00%
TOTAL QUASHNET INSTRUCTIONAL			6,950.00	9,804.64	8,600.00	8,600.00	0.00%
			103,400.00	108,372.58	108,575.00	116,675.00	7.46%

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

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



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

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

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

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

TOWN OF MASHPEE							
2022 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:							
DISTRICT WIDE TRANSPORTATION							
		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT CHANGE	
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE							
13319	5400 3300 Regular Day Transportation	899,887.00	855,225.40	977,507.00	1,040,652.00	6.46%	
TOTAL DAILY TRANSPORTATION-REGULAR DAY		899,887.00	855,225.40	977,507.00	1,040,652.00	6.46%	
13329 SPECIAL EDUCATION-SYSTEMWIDE							
13329	5400 3300 SPED Transportation	614,250.00	636,722.29	634,999.00	660,348.00	3.99%	
13329	5600 3300 Transportation Other	5,000.00	2,688.28	5,000.00	5,000.00	0.00%	
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE		619,250.00	639,410.57	639,999.00	665,348.00	3.96%	
13389 DAILY TRANSPORTATION-SYSTEMWIDE							
13389	5400 3300 McKinney Vento Transportation	75,000.00	58,237.83	75,000.00	100,000.00	33.33%	
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE		75,000.00	58,237.83	75,000.00	100,000.00	33.33%	
TOTAL DAILY TRANSPORTATION		1,594,137.00	1,552,873.80	1,692,506.00	1,806,000.00	6.71%	

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

TOWN OF MASHPEE							
2022 FY SCHOOL BUDGET IN DETAIL							
ACCOUNTS FOR:		2020		2020	2021	2022	PCT
DISTRICT ADMINISTRATION WAGES		BUGET		EXPENDED	BUGET	BUGET	CHANGE
15089 ADMIN WAGE-UNDIST-SYSWIDE							
12389	5100 2305	Professional Development Salaries		34,320.99	13,749.00	10,200.00	-25.81%
15089	510010 1210	Superintendent		177,319.42	181,928.00	187,443.00	3.03%
15089	510010 2115	Assistant Superintendent		135,548.98	139,070.00	148,949.00	7.10%
15089	510010 1410	Business Administrator		75,625.00	125,000.00	134,045.00	7.24%
15089	510010 2215	Career & Guidance Director		116,313.06	119,025.00	120,974.00	1.64%
15089	510020 1110	SC Clerk		2,300.00	3,623.00	3,714.00	2.51%
15089	510020 1210	Superintendent Clerk		89,796.90	92,114.00	95,344.00	3.51%
15089	510020 1410	Business Clerk		141,826.88	144,789.00	149,941.00	3.56%
15089	510020 1420	Personnel Clerk		138,594.76	142,257.00	147,325.00	3.56%
15089	510021 1420	Substitute Caller		4,770.00	4,949.00	5,073.00	2.51%
15089	510010 1220	Out Reach Coordinator		39,749.99	44,960.00	46,130.00	2.60%
15089	510010 3400	Director of Food Services		42,432.00	0.00	70,994.00	100.00%
4506	510300 1210	Mail Courier		4,396.00	4,506.00	4,619.00	2.51%
TOTAL ADMINISTRATION WAGES		946,432.00		958,825.98	1,015,970.00	1,124,751.00	10.71%

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

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TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET		2020 BUDGET	2020 EXPENDED	2021 BUDGET	2022 BUDGET	PCT 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%

TOWN OF MASHPEE						
2022 FY SCHOOL BUDGET IN DETAIL						
ACCOUNTS FOR:		2020		2020	2021	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 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%

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	126,078.00	126,137.00	126,408.00	136,421.00	7.92%
15182	510010 2215	110,613.00	115,750.52	111,225.00	103,696.00	-6.77%
15182	510010 3200	68,560.00	85,217.80	73,084.00	81,337.00	11.29%
15182	510016 3520	32,712.00	21,852.00	33,867.00	27,266.00	-19.49%
15182	510020 2210	120,381.00	120,380.84	122,702.00	125,296.00	2.11%
15182	510020 3200	19,088.00	19,088.16	17,606.00	19,865.00	12.83%
15182	510308 3200	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	132,859.00	132,921.96	133,213.00	143,834.00	7.97%
15183	510010 2215	215,578.00	215,577.94	226,472.00	230,317.00	1.70%
15183	510010 3200	86,252.00	72,982.36	88,408.00	90,397.00	2.25%
15183	510010 3510	111,050.00	113,088.88	113,684.00	115,574.00	1.66%
15183	510016 3510	306,164.00	200,913.60	311,248.00	324,101.00	4.13%
15183	510016 3520	81,244.00	87,651.00	81,244.00	84,057.00	3.46%
15183	510020 2210	118,336.00	118,336.00	122,464.00	127,333.00	3.98%
15183	510020 3200	19,088.00	19,087.94	17,606.00	19,865.00	12.83%
15183	510308 3200	2,100.00	3,840.00	2,100.00	2,100.00	0.00%
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL		1,072,671.00	964,399.68	1,096,439.00	1,137,578.00	3.75%

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

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%

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%

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	HRAdvertis	6,210.00	6,151.00	6,500.00	6,500.00	0.00%
TOTAL ADMINISTRATION EXPENSES		103,333.00	98,276.88	108,272.00	115,214.00	6.41%
19989 ADMINISTRATION-SYSTEMWIDE						
19989 5400 1210	Superintendent Contractual	15,732.00	16,494.34	15,500.00	16,500.00	6.45%
19989 5400 1410	Business & Finance Contractual	5,000.00	5,650.00	5,950.00	6,100.00	2.52%
19989 5400 1430	Legal Services	42,000.00	13,348.00	42,000.00	40,000.00	-4.76%
19989 5500 1210	Superintendent Supplies	8,562.00	7,801.07	8,500.00	9,500.00	11.76%
19989 5600 1100	School Committee Supplies	9,500.00	7,325.07	8,500.00	8,500.00	0.00%
19989 5600 1210	Superintendent Other	11,385.00	25,868.65	10,000.00	11,000.00	10.00%
19989 5600 1410	Business Other	7,000.00	1,737.56	8,000.00	8,000.00	0.00%
TOTAL ADMINSTRATIVE SYSTEMWIDE		99,179.00	78,224.69	98,450.00	99,600.00	1.17%
TOTAL ADMINISTRATION		202,512.00	176,501.57	206,722.00	214,814.00	3.91%
GRAND TOTAL		22,176,919.00	21,639,907.30	22,778,313.00	24,067,299.97	5.66%



Town of Mashpee										
FISCAL YEAR 2022 CAPITAL IMPROVEMENT PROGRAM										
Department: <u>Mashpee Public Schools</u> Submitted by: <u>Superintendent Patricia DeBoer 9/29/20</u> <u>Summary</u>										
Item #	Project (Short Title)	Prior Funds Appropriated	FY2022	FY2023	FY2024	FY 2025	FY2026	FY2027	Funds Required After 2027 for Completion	Total Funds Required
1	Safety-Security Upgrades--all schools	\$ 125,000	\$ 90,000							\$ 215,000
2	Air Conditioning for Quashnet School Library--DPW		\$ 62,000							\$ 62,000
3	Flag Pole Installation - KCC, Quashnet, MMHS		\$ 30,000							\$ 30,000
4	Food Service Equipment Upgrades		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 150,000
5	Quashnet School Gymnasium Upgrades		\$ 250,000							\$ 250,000
6	MMHS Field Maintenance		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 1,200,000
	Total	\$ 125,000	\$ 657,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ 1,907,000
7	Chromebook - Leases	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000		\$ 315,000
8	Interactive Board Systems in Classrooms	\$ 25,000	\$ 95,200	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 245,200
9	Replacement of Teacher PCs	\$ 56,000	\$ 56,000				\$ 56,000	\$ 56,000	\$ 56,000	\$ 280,000
10	Wireless Upgrades	\$ 50,000	\$ 30,000	\$ 30,000						\$ 110,000
11	FM Amplification Systems		\$ 252,000							
	Total Technology	\$ 176,000	\$ 478,200	\$ 100,000	\$ 70,000	\$ 70,000	\$ 126,000	\$ 126,000	\$ 56,000	\$ 950,200
	TOTAL Mashpee Public Schools' CIP REQUESTS	\$ 301,000	\$ 1,135,200	\$ 325,000	\$ 295,000	\$ 295,000	\$ 351,000	\$ 351,000	\$ 56,000	\$ 2,857,200

**CAPITAL IMPROVEMENT PROGRAM  
FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 9/29/2020

1. Project or Equipment (Short Title) Safety-Security Upgrades—All Schools (Work yet to be completed from FY 20)

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):  
Allocate \$90,000 to complete the installation of keyless instant lockdown locks in all classrooms. This project includes adding additional locks all schools; these locks meet ALICE protocols and will help us to ensure the safety of our students and staff.

3. Estimate Life of Project or Equipment 10-15 Years

4. Status of Project or Equipment

Site School Buildings Secured \_\_\_\_\_ Not Secured \_\_\_\_\_ Not Required \_\_\_\_\_

Survey of Need \_\_\_\_\_ Under Study \_\_\_\_\_ Completed \_\_\_\_\_ Not Required \_\_\_\_\_

Preliminary Plans/Specs \_\_\_\_\_ Under Study \_\_\_\_\_ Completed \_\_\_\_\_ Not Required \_\_\_\_\_

Final Plans or Specs \_\_\_\_\_ Under Study \_\_\_\_\_ Completed \_\_\_\_\_ Not Required \_\_\_\_\_

5. Priority  
Urgent \_\_\_\_\_  
Necessary X  
Desirable \_\_\_\_\_

6. Cost Estimates  
\$90,000 Preliminary \_\_\_\_\_ Final \_\_\_\_\_

Land Costs \_\_\_\_\_  
Construction Cost \_\_\_\_\_  
Other Cost \_\_\_\_\_  
Total Cost \$90,000

7. Effect on Actual Operating Budget

Operational (+) (-) \$ \_\_\_\_\_  
Maintenance (+) (-) \$ \_\_\_\_\_  
Total (+) (-) \$ \_\_\_\_\_  
Revenue from Project \$ \_\_\_\_\_ /yr  
New Personnel Required \$ \_\_\_\_\_

8. Source of Funds

Current Revenue \$ \_\_\_\_\_  
Bond Issue \$ \_\_\_\_\_ Years \_\_\_\_\_  
Short Term Note \$ \_\_\_\_\_ Years \_\_\_\_\_  
Other (describe) \_\_\_\_\_

9. Year Proposed for Construction or Acquisition FY 2022

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature Vatiana DeBraz Title Superintendent

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# **CAPITAL IMPROVEMENT PROGRAM FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 9/29/2020

1. Project or Equipment (Short Title) Quashnet School Library—Install air conditioning

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):

The Quashnet School library is a central focal point of the Quashnet School. This space is not only used as a classroom, but also as a meeting/event location. From spring to fall, the temperatures in this space often climb to unbearable levels. The space is used throughout the summer as well for workshops and meetings.

3. Estimate Life of Project or Equipment 15 Years

4. Status of Project or Equipment

Site	<u>Quashnet Library</u>	Secured	_____	Not Secured	_____	Not Required
		Under Study	<u>x</u>	Completed	_____	Not Required
Survey of Need	_____	Under Study	_____	Completed	_____	Not Required
Preliminary Plans/Specs	_____	Under Study	_____	Completed	_____	Not Required
Final Plans or Specs	_____	Under Study	_____	Completed	_____	Not Required

5. Priority  
Urgent  
Necessary  
Desirable

x

6. Cost Estimates

\$62,000 Preliminary \_\_\_\_\_ Final

Land Costs

Construction Cost

Other Cost

Total Cost

\$62,000

7. Effect on Actual Operating Budget

Operational (+) (-)	\$ _____
Maintenance (+) (-)	\$ _____
Total (+) (-)	\$ _____
Revenue from Project	\$ _____ /yr
New Personnel Required	\$ _____

8. Source of Funds

Current Revenue	\$ _____
Bond Issue	\$ _____ Years _____
Short Term Note	\$ _____ Years _____
Other (describe)	_____

9. Year Proposed for Construction or Acquisition FY 2022

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature

Ratwin DeBor

Title

Superintendent

65.

**CAPITAL IMPROVEMENT PROGRAM  
FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 09/29/2020

1. Project or Equipment (Short Title) Flag Pole Installation – KCC, Quashnet, MMHS

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):

Allocate \$30,000 to install flag poles at KCC, Quashnet, and MMHS. The flag poles would allow MPS to display the Mashpee Wampanoag Flag and the Massachusetts state flag.

3. Estimate Life of Project or Equipment 30 Years

4. Status of Project or Equipment

Site	<u>KCC, Quashnet, MMHS</u>	Secured	<u>X</u>	Not Secured	<u>Not Required</u>
Survey of Need		Under Study	<u>X</u>	Completed	<u>Not Required</u>
Preliminary Plans/Specs		Under Study	<u>X</u>	Completed	<u>Not Required</u>
Final Plans or Specs		Under Study		Completed	<u>Not Required</u>

5. Priority  
Urgent  
Necessary  
Desirable

X

6. Cost Estimates

\$30,000 Preliminary Final

Land Costs

Construction Cost

Other Cost

Total Cost

\$30,000

7. Effect on Actual Operating Budget

Operational (+) (-)	\$	
Maintenance (+) (-)	\$	
Total (+) (-)	\$	
Revenue from Project	\$	/yr
New Personnel Required	\$	

8. Source of Funds

Current Revenue	\$	
Bond Issue	\$	Years
Short Term Note	\$	Years
Other (describe)		

9. Year Proposed for Construction or Acquisition

FY 2022

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature

Ratana DeBorja

Title

Superintendent

66'

**CAPITAL IMPROVEMENT PROGRAM  
FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 9/29/2020

1. Project or Equipment (Short Title) Food Service Equipment Upgrades

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):

Allocate \$25,000 annually for food service equipment upgrades.

3. Estimate Life of Project or Equipment 15 Years

4. Status of Project or Equipment

Site School Buildings Secured \_\_\_\_\_ Not Secured \_\_\_\_\_ Not Required

Survey of Need \_\_\_\_\_ Under Study \_\_\_\_\_ Completed \_\_\_\_\_ Not Required

Preliminary Plans/Specs \_\_\_\_\_ Under Study X Completed \_\_\_\_\_ Not Required

Final Plans or Specs \_\_\_\_\_ Under Study \_\_\_\_\_ Completed \_\_\_\_\_ Not Required

5. Priority  
Urgent \_\_\_\_\_  
Necessary X  
Desirable \_\_\_\_\_

6. Cost Estimates  
\$25,000 Preliminary \_\_\_\_\_ Final

Land Costs \_\_\_\_\_  
Construction Cost \_\_\_\_\_  
Other Cost \_\_\_\_\_  
Total Cost \$25,000

7. Effect on Actual Operating Budget

Operational (+) (-) \$ \_\_\_\_\_  
Maintenance (+) (-) \$ \_\_\_\_\_  
Total (+) (-) \$ \_\_\_\_\_  
Revenue from Project \$ \_\_\_\_\_ /yr  
New Personnel Required \$ \_\_\_\_\_

8. Source of Funds

Current Revenue \$ \_\_\_\_\_  
Bond Issue \$ \_\_\_\_\_ Years \_\_\_\_\_  
Short Term Note \$ \_\_\_\_\_ Years \_\_\_\_\_  
Other (describe) \_\_\_\_\_

9. Year Proposed for Construction or Acquisition FY \_\_\_\_\_

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature

Patricia DeBorja

Title

Superintendent

67.

**Food Service CIP**

<b>Equipment</b>	<b>Location</b>	<b>Estimate</b>
Ice Maker	Quashnet	\$2,400.00
Pressure Steamer	Quashnet	\$32,000.00
Double Stack Convection Oven	MMHS	\$10,000.00
Insulated Warmer	Quashnet	\$4,000.00
Walk-in Freezer Condenser	KCC	\$3,000.00
Walk-in Freezer Evaporator	KCC	\$3,000.00
Walk-in Freezer Condenser	Quashnet	\$4,000.00
Walk-in Freezer Evaporator	Quashnet	\$3,000.00
Walk-in Freezer Condenser	MMHS	\$4,000.00
Walk-in Freezer Evaporator	MMHS	\$3,000.00
Walk-in Refrigerator Condenser	Quashnet	\$4,000.00
Walk-in Refrigerator Evaporator	Quashnet	\$3,000.00
Walk-in Refrigerator Condenser	MMHS	\$4,000.00
Walk-in Refrigerator Evaporator	MMHS	\$3,000.00

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# **CAPITAL IMPROVEMENT PROGRAM FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 9/29/2020

1. Project or Equipment (Short Title) Quashnet School Gymnasium Upgrades

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):  
This project includes replacement of the original gymnasium curtains (40 years old), installation of a new gymnasium floor (to replace the original gymnasium floor which is 40 years old and is causing an increase in student injuries), installation of a new electronic scoreboard and sound system (both of which do not function).

3. Estimate Life of Project or Equipment 30 Years

4. Status of Project or Equipment

Site	Quashnet Gymnasium	Secured	Not Secured	Not Required
Survey of Need	_____	Under Study <input checked="" type="checkbox"/>	Completed _____	Not Required _____
Preliminary Plans/Specs	_____	Under Study _____	Completed _____	Not Required _____
Final Plans or Specs	_____	Under Study _____	Completed _____	Not Required _____

5. Priority  
Urgent \_\_\_\_\_  
Necessary ☒ \_\_\_\_\_  
Desirable \_\_\_\_\_

6. Cost Estimates  
\$250,000 Preliminary \_\_\_\_\_ Final \_\_\_\_\_  
Land Costs \_\_\_\_\_  
Construction Cost \_\_\_\_\_  
Other Cost \_\_\_\_\_  
Total Cost \$250,000

7. Effect on Actual Operating Budget

Operational (+) (-)	\$ _____
Maintenance (+) (-)	\$ _____
Total (+) (-)	\$ _____
Revenue from Project	\$ _____ /yr
New Personnel Required	\$ _____

8. Source of Funds

Current Revenue	\$ _____	
Bond Issue	\$ _____	Years _____
Short Term Note	\$ _____	Years _____
Other (describe)	_____	

9. Year Proposed for Construction or Acquisition FY 2022

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature  Title Superintendent

69.

**CAPITAL IMPROVEMENT PROGRAM  
FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 9/29/2020

1. Project or Equipment (Short Title) MMHS Field Maintenance

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):

Allocate \$200,000 annually for field maintenance at MMHS.

3. Estimate Life of Project or Equipment \_\_\_\_\_ Years

4. Status of Project or Equipment

Site MMHS Fields Secured \_\_\_\_\_ Not Secured \_\_\_\_\_ Not Required \_\_\_\_\_

Survey of Need \_\_\_\_\_ Under Study \_\_\_\_\_ Completed \_\_\_\_\_ Not Required \_\_\_\_\_

Preliminary Plans/Specs \_\_\_\_\_ Under Study \_\_\_\_\_ Completed \_\_\_\_\_ Not Required \_\_\_\_\_

Final Plans or Specs \_\_\_\_\_ Under Study \_\_\_\_\_ Completed \_\_\_\_\_ Not Required \_\_\_\_\_

5. Priority  
Urgent  
Necessary  
Desirable

x

6. Cost Estimates  
\$200,000 Preliminary

Final

Land Costs  
Construction Cost  
Other Cost  
Total Cost

\$200,000

7. Effect on Actual Operating Budget

Operational (+) (-) \$ \_\_\_\_\_  
Maintenance (+) (-) \$ \_\_\_\_\_  
Total (+) (-) \$ \_\_\_\_\_  
Revenue from Project \$ \_\_\_\_\_ /yr  
New Personnel Required \$ \_\_\_\_\_

8. Source of Funds

Current Revenue \$ \_\_\_\_\_  
Bond Issue \$ \_\_\_\_\_ Years \_\_\_\_\_  
Short Term Note \$ \_\_\_\_\_ Years \_\_\_\_\_  
Other (describe) \_\_\_\_\_

9. Year Proposed for Construction or Acquisition FY 2022-2027

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature

Vatima DeBorja

Title

Superintendent



**CAPITAL IMPROVEMENT PROGRAM  
FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 9/29/2020

1. Project or Equipment (Short Title) Mashpee Public Schools—Technology Upgrades (Chromebooks)

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):  
Allocate \$45,000 in FY 2022 for the replacement of Chromebooks. In FY20 we moved from a purchase program to a lease program for the Chromebooks assigned to students at the Quashnet School and at the Mashpee Middle-High School.

3. Estimate Life of Project or Equipment 5 Years

4. Status of Project or Equipment

Site	MMHS and Quashnet	Secured	Not Secured	Not Required
		Under Study	x Completed	Not Required
Survey of Need		Under Study	Completed	Not Required
Preliminary Plans/Specs		Under Study	Completed	Not Required
Final Plans or Specs		Under Study	Completed	Not Required

5. Priority  
Urgent  
Necessary  
Desirable

x

6. Cost Estimates

\$45,000 Preliminary Final

Land Costs  
Construction Cost  
Other Cost  
Total Cost

\$45,000

7. Effect on Actual Operating Budget

Operational (+) (-)	\$
Maintenance (+) (-)	\$
Total (+) (-)	\$
Revenue from Project	\$ /yr
New Personnel Required	\$

8. Source of Funds

Current Revenue	\$
Bond Issue	\$ Years
Short Term Note	\$ Years
Other (describe)	

9. Year Proposed for Construction or Acquisition FY 2022-2027

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature

Patricia DeSousa

Title

Superintendent

71.

**CAPITAL IMPROVEMENT PROGRAM  
FY 2022 Project Request Form**

Department Mashpee Public Schools

Project No. \_\_\_\_\_

Date 9/29/2020

1. Project or Equipment (Short Title) Mashpee Public Schools—Technology Upgrades (Interactive Board Systems)

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):

Allocate \$25,000 annually to upgrade interactive board systems—all schools

3. Estimate Life of Project or Equipment 10 Years

4. Status of Project or Equipment

Site	<u>School Buildings</u>	<u>Secured</u>	<u>Not Secured</u>	<u>Not Required</u>
Survey of Need	_____	Under Study <u>x</u>	Completed _____	Not Required _____
Preliminary Plans/Specs	_____	Under Study _____	Completed _____	Not Required _____
Final Plans or Specs	_____	Under Study _____	Completed _____	Not Required _____

5. Priority  
Urgent \_\_\_\_\_  
Necessary x  
Desirable \_\_\_\_\_

6. Cost Estimates

\$25,000 Preliminary \_\_\_\_\_ Final \_\_\_\_\_

Land Costs \_\_\_\_\_

Construction Cost \_\_\_\_\_

Other Cost \_\_\_\_\_

Total Cost \_\_\_\_\_

\$25,000

7. Effect on Actual Operating Budget

Operational (+) (-)	\$ _____
Maintenance (+) (-)	\$ _____
Total (+) (-)	\$ _____
Revenue from Project	\$ _____ /yr
New Personnel Required	\$ _____

8. Source of Funds

Current Revenue	\$ _____
Bond Issue	\$ _____ Years _____
Short Term Note	\$ _____ Years _____
Other (describe)	_____

9. Year Proposed for Construction or Acquisition FY 2022-2027

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature

Dustin DeBor

Title

Superintendent

# **CAPITAL IMPROVEMENT PROGRAM FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 09/29/2020

1. Project or Equipment (Short Title) Mashpee Public Schools—Technology Upgrades (Teacher PCs)

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):  
Replacement of teacher PCs over a three-year period (\$56,000 per year—3 years) FY 2022 is year three of this period.

3. Estimate Life of Project or Equipment 8 Years

4. Status of Project or Equipment

Site	<u>All Schools</u>	Secured	<u>      </u>	Not Secured	<u>      </u>	Not Required
		Under Study	<u>x</u>	Completed	<u>      </u>	Not Required
Survey of Need	<u>      </u>					
		Under Study	<u>x</u>	Completed	<u>      </u>	Not Required
Preliminary Plans/Specs	<u>      </u>					
		Under Study	<u>      </u>	Completed	<u>      </u>	Not Required
Final Plans or Specs	<u>      </u>					
		Under Study	<u>      </u>	Completed	<u>      </u>	Not Required

5. Priority  
Urgent  
Necessary  
Desirable

x

6. Cost Estimates

\$56,000 Preliminary        Final

Land Costs

Construction Cost

Other Cost

Total Cost

\$56,000

7. Effect on Actual Operating Budget

8. Source of Funds

Operational (+) (-)	\$	<u>      </u>
Maintenance (+) (-)	\$	<u>      </u>
Total (+) (-)	\$	<u>      </u>
Revenue from Project	\$	<u>      </u> /yr
New Personnel Required	\$	<u>      </u>

Current Revenue	\$	<u>      </u>
Bond Issue	\$	<u>      </u> Years
Short Term Note	\$	<u>      </u> Years
Other (describe)		<u>      </u>

9. Year Proposed for Construction or Acquisition FY 2022

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature

Patricia DeBorja

Title

Superintendent

**CAPITAL IMPROVEMENT PROGRAM  
FY 2022 Project Request Form**

Department Mashpee Public Schools

Project No. \_\_\_\_\_

Date 09/29/2020

1. Project or Equipment (Short Title) Mashpee Public Schools—Continue Technology Upgrades (Wireless Overhaul)

2. Description and Purpose of Project or Equipment (use additional sheet if necessary):  
Allocate \$30,000 annually to upgrade wireless throughout the district

3. Estimate Life of Project or Equipment 10 Years

4. Status of Project or Equipment

Site	Quashnet, Coombs, MMHS	Secured	Not Secured	Not Required
		Under Study	x	
Survey of Need		Completed		Not Required
Preliminary Plans/Specs		Under Study	x	
		Completed		Not Required
Final Plans or Specs		Under Study		Not Required
		Completed		

5. Priority  
Urgent  
Necessary  
Desirable

x

6. Cost Estimates

\$30,000 Preliminary Final

Land Costs  
Construction Cost  
Other Cost  
Total Cost

7. Effect on Actual Operating Budget

Operational (+) (-)	\$ _____
Maintenance (+) (-)	\$ _____
Total (+) (-)	\$ _____
Revenue from Project	\$ _____ /yr
New Personnel Required	\$ _____

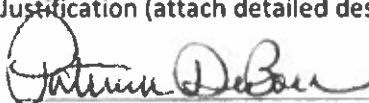
8. Source of Funds

Current Revenue	\$ _____
Bond Issue	\$ _____ Years _____
Short Term Note	\$ _____ Years _____
Other (describe)	_____

9. Year Proposed for Construction or Acquisition FY 2022

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature



Title

Superintendent

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**CAPITAL IMPROVEMENT PROGRAM  
FY 2022 Project Request Form**

Department Mashpee Public Schools  
Project No. \_\_\_\_\_  
Date 09/29/2020

1. Project or Equipment (Short Title) Mashpee Public Schools—Technology Upgrades (FM Amplification System)
2. Description and Purpose of Project or Equipment (use additional sheet if necessary):  
Allocate \$252,000 for the purchase of an FM Amplification System in each classroom. The system will amplify the teacher's voice allowing a hearing benefit for all students in the classroom.

3. Estimate Life of Project or Equipment 7 Years

4. Status of Project or Equipment

Site	District Wide - Classrooms	Secured	Not Secured	Not Required
Survey of Need		Under Study	Completed	Not Required
Preliminary Plans/Specs		Under Study	X Completed	Not Required
Final Plans or Specs		Under Study	Completed	Not Required

5. Priority  
Urgent  
Necessary  
Desirable

X

6. Cost Estimates

\$252,000

Preliminary

Final

Land Costs

Construction Cost

Other Cost

Total Cost

\$252,000

7. Effect on Actual Operating Budget

Operational (+) (-)	\$
Maintenance (+) (-)	\$
Total (+) (-)	\$
Revenue from Project	\$ /yr
New Personnel Required	\$

8. Source of Funds

Current Revenue	\$	
Bond Issue	\$	Years
Short Term Note	\$	Years
Other (describe)		

9. Year Proposed for Construction or Acquisition FY 2022

10. Comments and Justification (attach detailed description including cost of not completing this project)

11. Signature

Patricia DeBoer

Title

Superintendent





# MASHPEE PUBLIC SCHOOLS

75

Superintendent's Recommended FY 2022 Budget

(October 7, 2020)

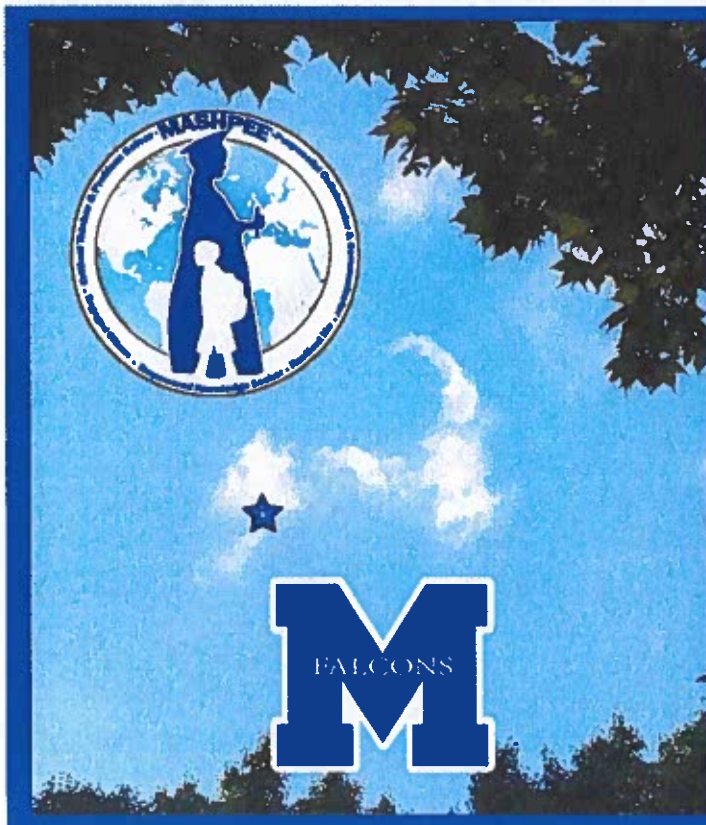
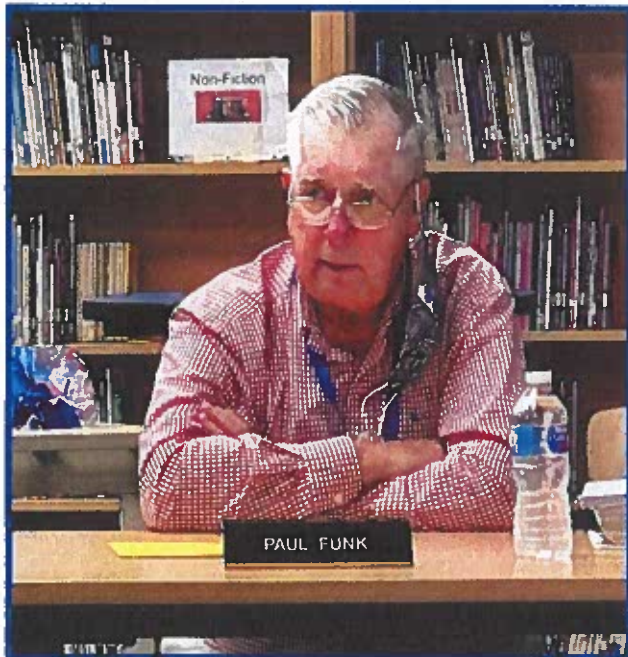




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**PAUL A. FUNK**  
February 12, 1945 - October 5, 2020

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"***

**MASHPEE MIDDLE-HIGH SCHOOL**

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

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

**QUASHNET SCHOOL**

**Serving -- Students in Grades 3 - 6 (447 students 10/7/20)**

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

**KENNETH C. COOMBS SCHOOL**

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

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

**MASHPEE PUBLIC SCHOOLS**

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





**Budget Message**

Dear Mashpee Community,

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

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

Presented herewith is the FY 2022 Mashpee Public Schools' budget totaling \$24,067,300. Using an offset of \$538,865 from School Choice Program funds, the Town of Mashpee appropriation is \$23,528,435--a 3.29% increase over last year's appropriation. This budget represents the culmination of work that began in March, 2020, involving members of the Mashpee Public Schools' leadership team. The budget process is a collaborative effort developed through a wide range of input including educators, department heads, principals, and the central office leadership team.

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**

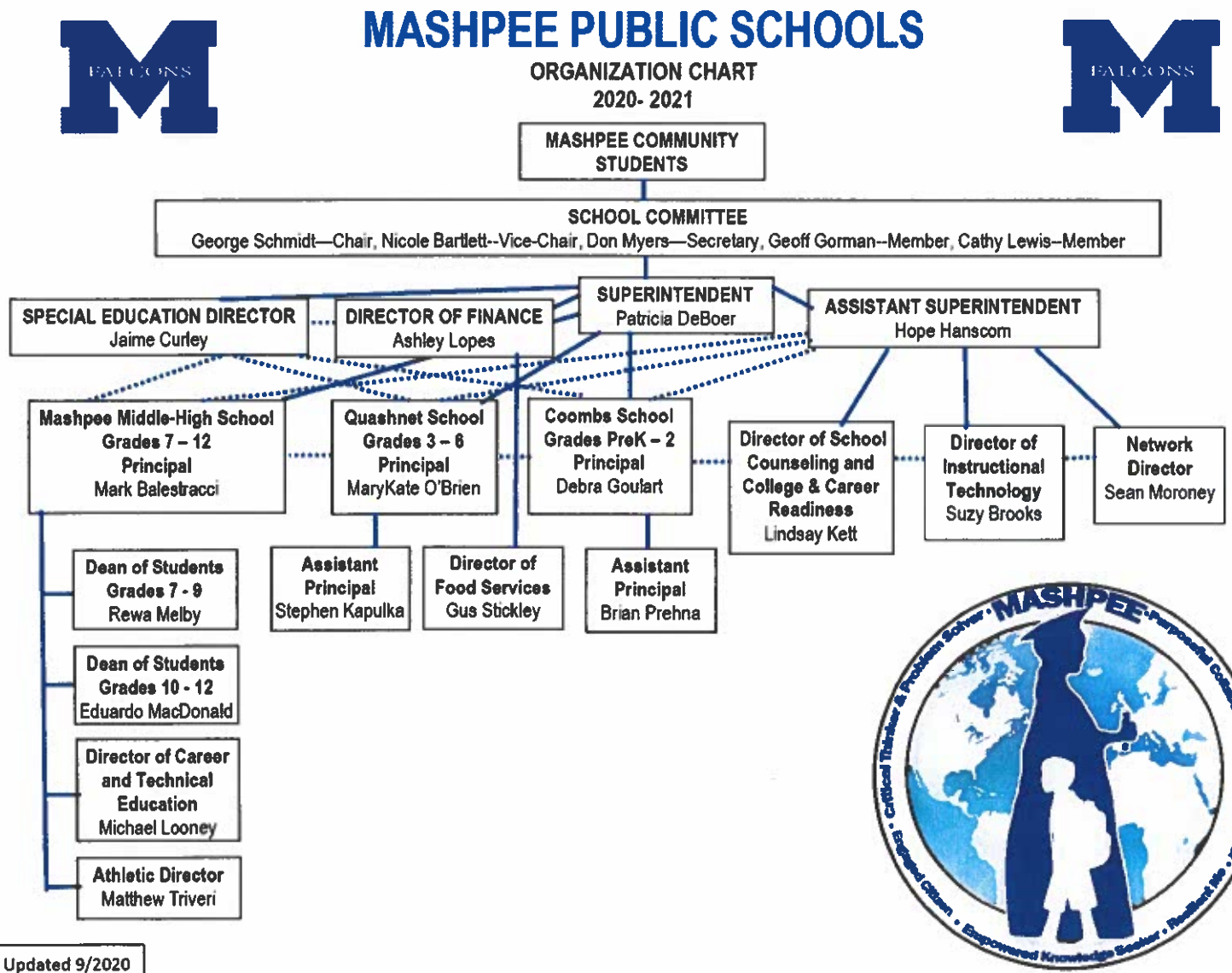
*We will foster shared responsibility for ensuring all students are college, career, and civic ready by building trust, collaboration, and engagement among students, staff, families, and community partners.*

## 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	



## 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 17, 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:
  - Continues the current level of services
  - 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

### Revenue Sources

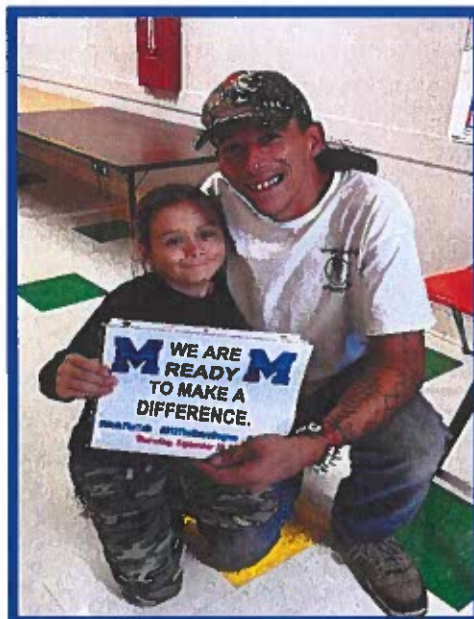
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Grants	\$775,498	\$812,070	\$747,023	\$1,272,293*	\$744,000
School Choice Program funds	\$500,223	\$149,878	\$72,646	Projected to use \$538,865	Projected to use \$538,865
Budget Allocation from Town of Mashpee*	\$20,870,383	\$21,381,532	\$22,176,919	\$22,778,313	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.



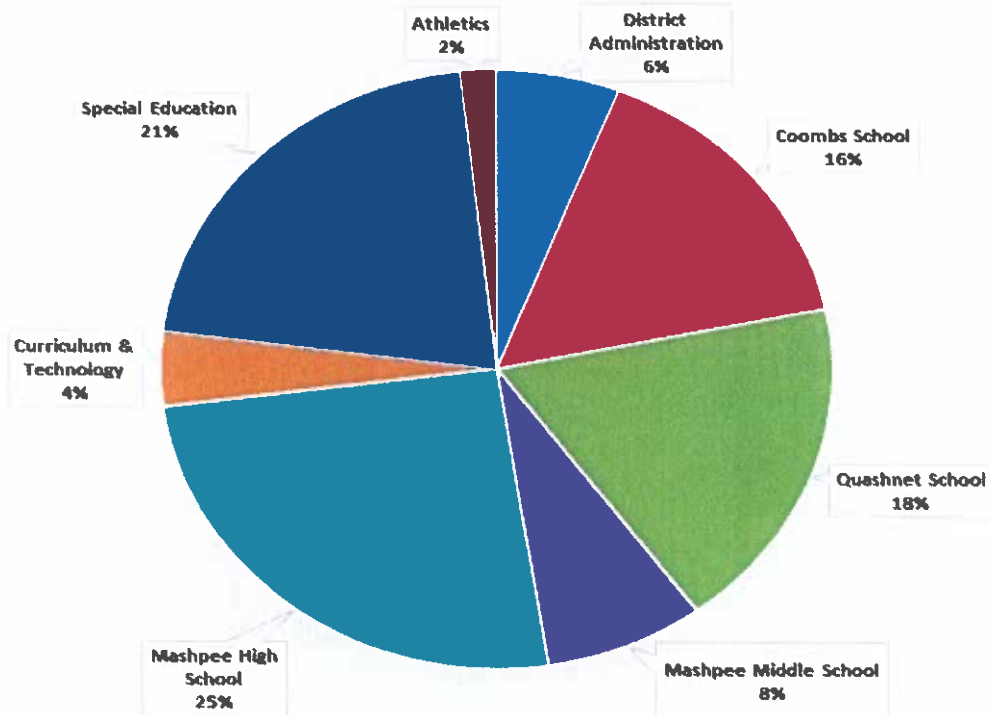
**FY 2022 Personnel Budget**

	<b>SALARIES</b>	<b>FY 2021 Budget Appropriation</b>	<b>FY 2022 Proposed Budget</b>	<b>Increase \$</b>	<b>Increase %</b>
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%
	<b>TOTAL</b>	<b>\$18,409,707</b>	<b>\$18,930,405</b>	<b>\$520,698</b>	<b>2.83%</b>

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

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

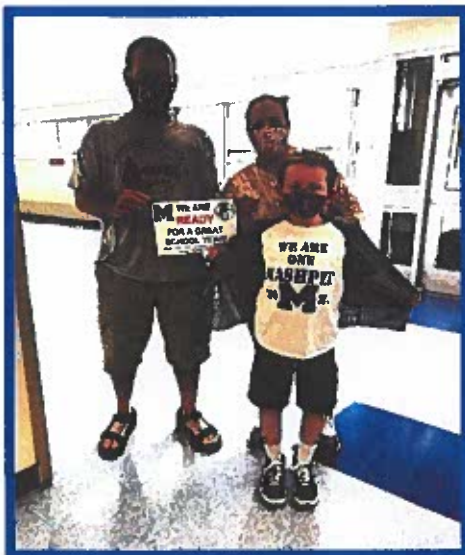
**FY 2022 Personnel Budget: \$18,930,405**



**FY 2022 Operational Expenses Budget**

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

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



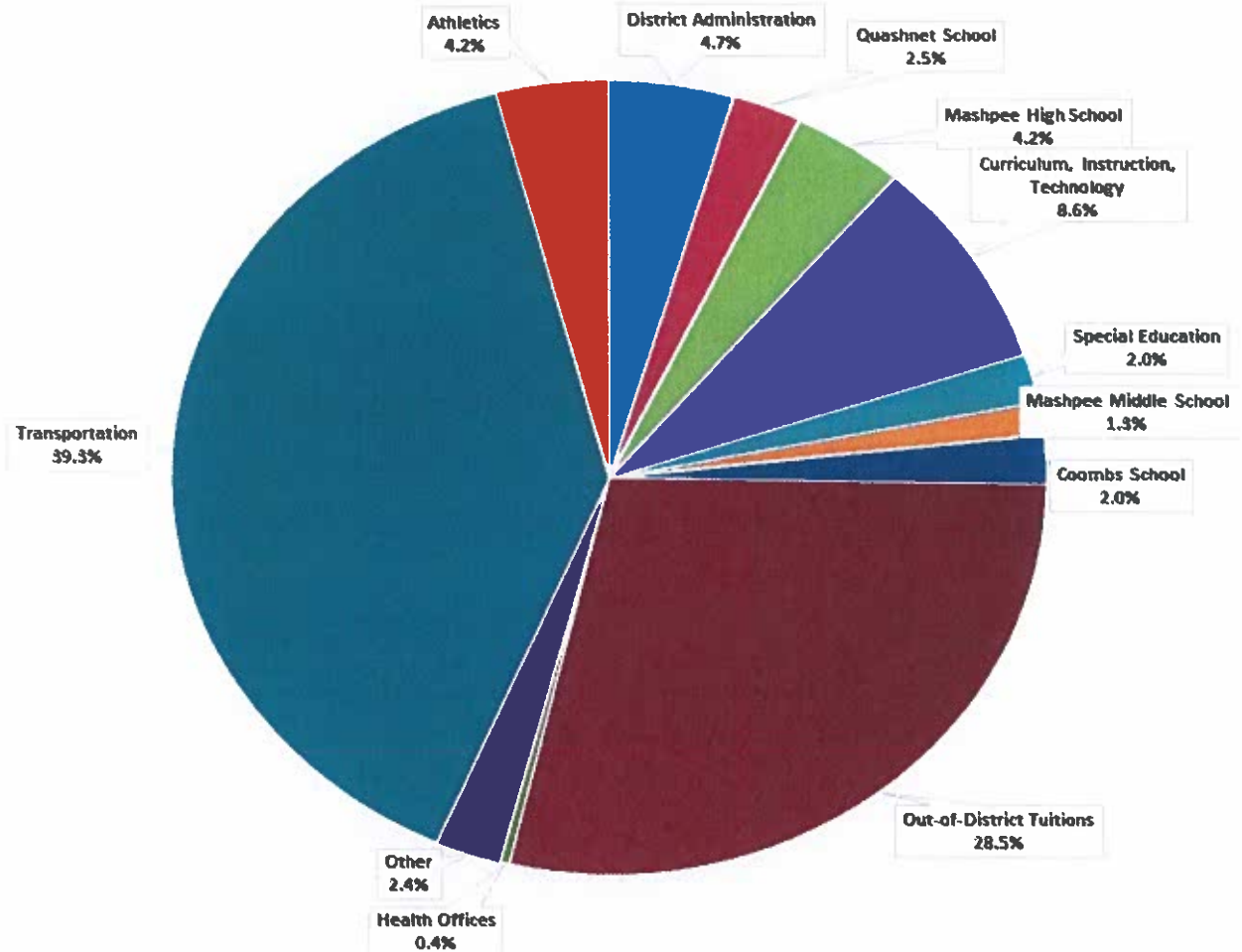


85.



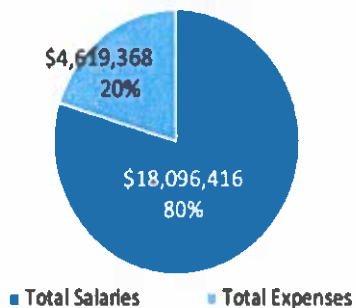
## FY 2022 Operational Expenses Budget--continued

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

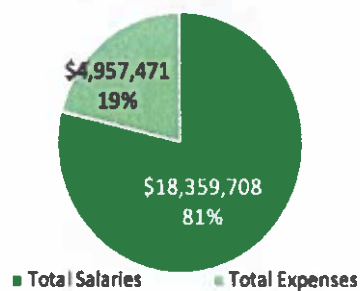


## Other Data Displays

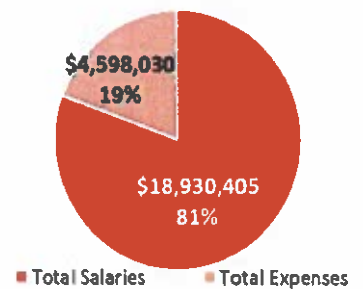
**Mashpee Public Schools  
FY 2020 Level-Service Budget: \$22,715,784**



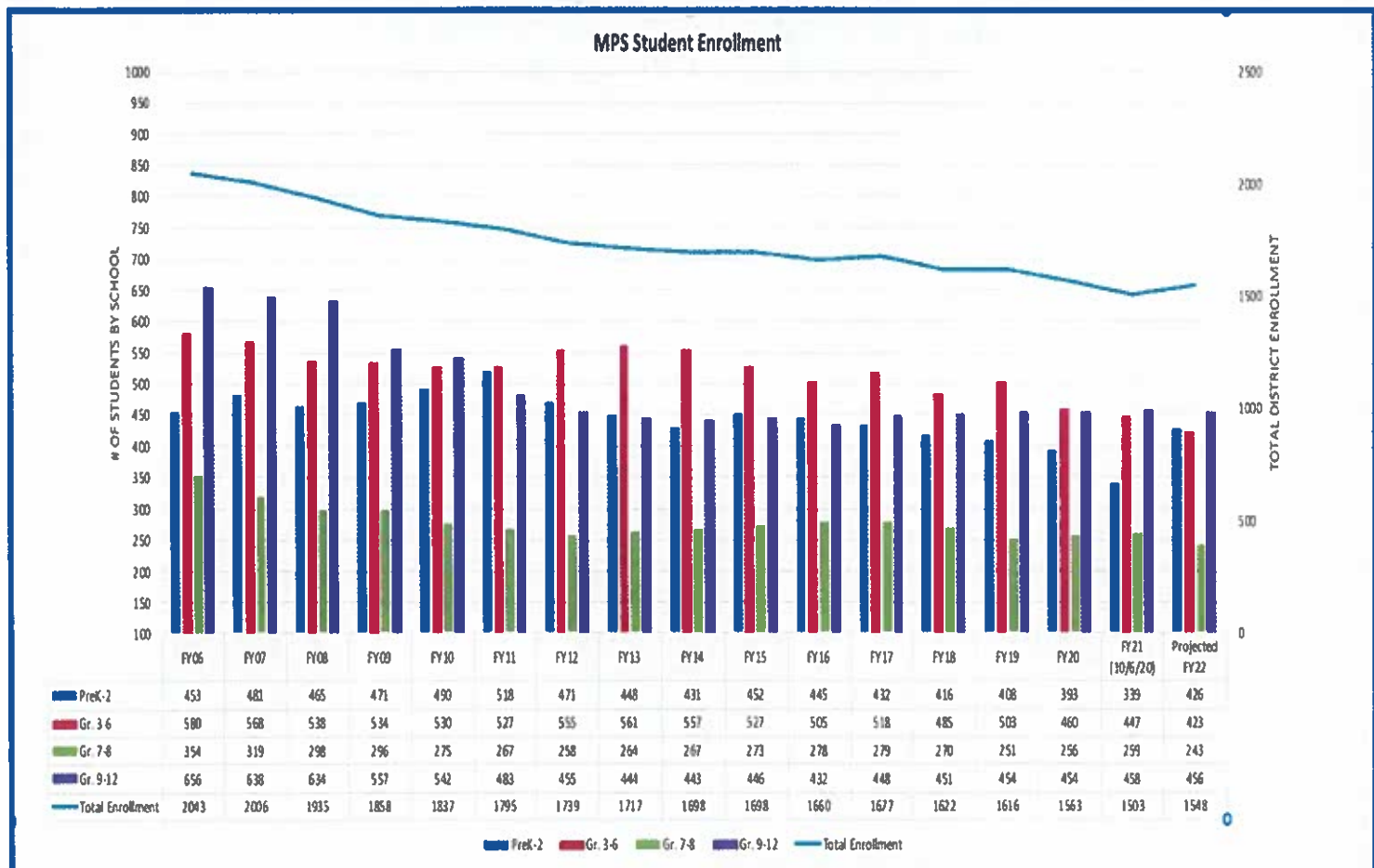
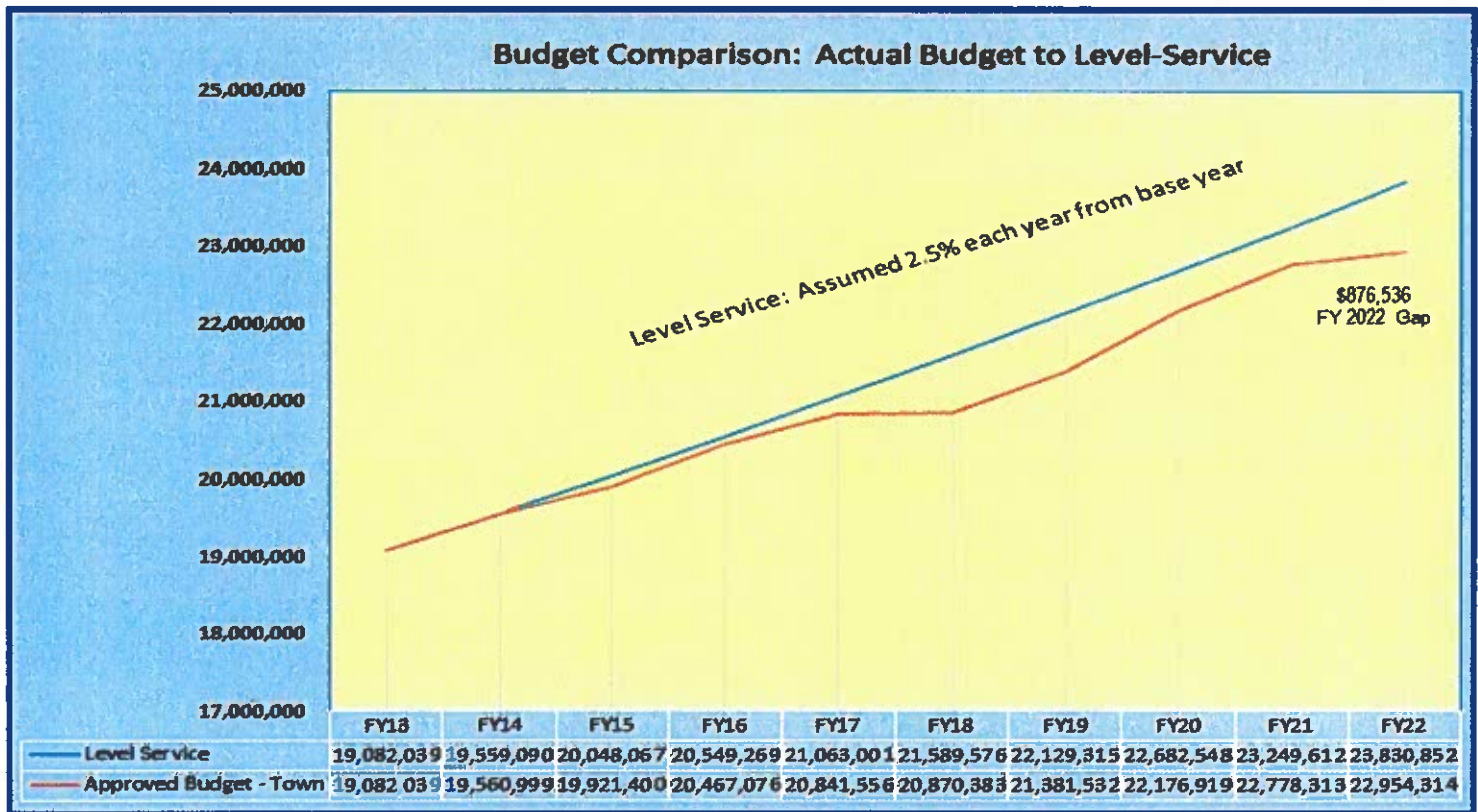
**Mashpee Public Schools  
FY 2021 Level-Service Budget: \$23,317,179**



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







File: DK

**PAYMENT PROCEDURES**

All claims for payment from school department funds will be processed in accordance with regulations developed by the Superintendent. Payment will be authorized against invoices properly supported by approved purchase orders, with properly submitted vouchers, or in accordance with salaries and salary schedules approved by the School Committee

As an operating procedure, the Committee will receive periodic lists of bills (warrants) for payment from school department funds. The lists will be certified as correct and approved for payment by ~~the~~ a majority of School Committee members and then forwarded to the municipal auditor for processing and subsequent payment by the municipal treasurer. Actual invoices, statements, and vouchers will be available for inspection by the School Committee.

The Superintendent will be responsible for assuring that budget allocations are observed and that total expenditures do not exceed the amount allocated in the budget for all items.

The school building administrators will be responsible for observing budget allocations in their respective schools.

LEGAL REFS: M.G.L. 41:41; 41:52; 41:56

Revised 9/2/20

## SEXUAL HARASSMENT

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

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

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

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

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

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

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

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

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



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

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

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

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

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

~~Sexual harassment is unwelcome conduct of a sexual nature. The definition includes unwelcome conduct on the basis of sex that is so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the school's education program or activity it also, includes unwelcome sexual advances, requests for sexual favors, and other verbal, nonverbal, or physical conduct of a sexual nature. Sexual harassment includes conduct by an employee conditioning an educational benefit or service upon a person's participation in unwelcome sexual conduct, often called quid pro quo harassment and, sexual assault as the Federal Clery Act defines that crime. Sexual violence is a form of sexual harassment. Sexual violence, as the Office of Civil Rights (OCR) uses the term, refers to physical sexual acts perpetrated against a person's will or where a person is incapable of giving consent (e.g., due to the student's age or use of drugs or alcohol, or because an intellectual or other disability prevents the student from having the capacity to give consent). A number of different acts fall into the category of sexual violence, including rape, sexual assault, sexual battery, sexual abuse and sexual coercion.~~ Massachusetts General Laws Ch. 119, Section 51 A, requires that public schools report cases of suspected child abuse, immediately orally and file a report within 48 hours detailing the suspected abuse to the Department of Children and Families. For the category of sexual violence, in addition to Section 51A referrals these offences and any other serious matters shall be referred to local law enforcement. Schools must treat seriously all reports of sexual harassment that meet the definition of sexual harassment and the conditions of actual notice and jurisdiction as noted above. Holding a school liable under Title IX can occur only when the school knows of sexual harassment allegations and responds in a way that is deliberately indifferent (clearly unreasonable in light of known circumstance).

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

- ~~Unwelcome sexual advances—whether they involve physical touching or not;~~

- ~~Sexual epithets, jokes, written or oral references to sexual conduct, gossip regarding one's sex life, comment on an individual's body, comment about an individual's sexual activity, deficiencies, or prowess;~~
- ~~Displaying sexually suggestive objects, pictures, cartoons;~~
- ~~Unwelcome leering, whistling, brushing against the body, sexual gestures, suggestive or insulting comments;~~
- ~~Inquiries into one's sexual experiences; and,~~
- ~~Discussion of one's sexual activities.~~

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

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

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

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

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

### **NOTICE OF SEXUAL HARASSMENT**

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

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

### **DUE PROCESS PROTECTIONS**

Due process protections include the following:



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

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

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

## **RECORD KEEPING REQUIREMENTS**

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

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

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

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

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

The Complainant may also file a complaint with:

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

LEGAL REF.: M.G.L. 151B:3A  
Title IX of the Education Amendments of 1972  
BESE 603 CMR 26:00  
34 CFR 106.44 (a), (a)-(b)  
34 CFR 106.45 (a)-(b) (1)  
34 CFR 106.45 (b)(2)-(b)(3,4,5,6,7) as revised through June 2020

**Note: A summary of the attached Policy, as adopted, must be sent to parents/guardians, students, employees, unions, and prospective employees of the school district including Title IX Coordinator(s), investigator(s) and the decision-maker. The above referenced employees must attend training sessions on the implementation of the Policy.**

SOURCE: MASC July 2020

**[INSERT DISTRICT HERE]  
TITLE IX POLICY**

**Definitions**

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

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

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

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

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

The following additional definitions apply:

"Actual knowledge" means notice of sexual harassment or allegations of sexual harassment to any employee of the district, except that this standard is not met when the only official of the district with actual knowledge is the respondent (where the respondent is an employee). Imputation of knowledge based solely on vicarious liability or constructive notice is insufficient to constitute actual knowledge. Complaints will be addressed whenever the district has actual knowledge of the allegation.

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



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

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

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

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

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

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

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

### **Complaints and Reports of Sexual Harassment**

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

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

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

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

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

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

[INSERT CONTACT INFORMATION HERE]

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

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

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

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

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

### **Written Notice**

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

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

### **Informal Resolution**

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

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

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

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

**Investigation**

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

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

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

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

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

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

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

**Findings of Responsibility**

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

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

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

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

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

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

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

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

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

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

### **Records**

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

### **Training**

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

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

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

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

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

### **Appeals**

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

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

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

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

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

Contact information for the Superintendent:  
Superintendent. ....

### **External Grievance Procedure**

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

For complaints related to discrimination/harassment of students:

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

OR

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

For complaints related to discrimination/harassment of parents:

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

For complaints related to discrimination/harassment of employees:

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

OR

The Massachusetts Commission Against Discrimination

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

OR

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

**Referral to Law Enforcement, Other Agencies**

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

**Retaliation**

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



## **Title IX Checklist**

### **After notice of allegation of sexual harassment**

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

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

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

### **If alleged victim or Title IX Coordinator files a formal complaint**

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

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

Written notice is sent to the alleged victim and alleged aggressor with the identities of the parties, information on the conduct, and the date and location of the alleged incident. It must also state that the alleged aggressor is presumed innocent and inform the parties of their rights in the process. Parties must also receive written notice of any interviews. School can offer informal resolution, unless the alleged aggressor is an employee. If parties agree in writing to informal resolution, it can proceed.

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

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

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

### **After the investigator's report**

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

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

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

#### Appeal

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

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

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

There will be a written decision on the appeal.

## **GENERAL HARASSMENT POLICY**

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

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

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

To achieve our goal of providing a workplace free from such harassment, the conduct that is described in this policy will not be tolerated and a procedure is in place by which inappropriate conduct will be dealt with, if encountered by employees.

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

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

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

### **Complaints of Harassment**

If any of our employees believes that he or she has been subjected to or otherwise suspects or believes may have witnessed harassment, the employee has the right to file a complaint with the District. This may be done in writing or orally.

If you would like to file a complaint you may do so by contacting INSERT CONTACT INFORMATION. You may also contact your supervisor. These people are also available to discuss any concerns you may have and to provide information to you about our policy on sexual harassment and our complaint process.

### **Harassment Investigation**

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

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

### **Disciplinary Action**

If it is determined that inappropriate conduct has been committed by one of our employees, we will take such action as is appropriate under the circumstances. Such action may range from counseling to termination from employment, and may include other forms of disciplinary action as we deem appropriate under the circumstances.

### **State and Federal Remedies**

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

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

Boston Office: One Ashburton Place – Rm 601 Boston, MA 02108 (617) 994-6000	Springfield Office: 436 Dwight Street, Rm 220 Springfield, MA 01103 (413) 739-2145
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Mashpee Public Schools  
Patricia DeBoer--Superintendent Goals (Annual Plan)  
School Year 2020 - 2021



October 14, 2020

#### **(1) District Improvement Goal**

By April 30, 2021, I will present a multi-year Mashpee Public Schools' strategic plan to the School Committee for approval.

The Mashpee Public Schools will be using the Massachusetts Planning and Implementation Framework (Planning for Success) model with facilitated training to develop the next iteration of the Mashpee Public Schools multi-year Strategic Plan. Planning for Success (PFS) is an inclusive, hands-on planning process designed to build district and school capacity and coherence while also building community understanding and support. This goal directly impacts both student learning and my own professional practice as I will be a learner in this work along with my colleagues with the support of our Planning for Success facilitator.

Timeline: July 1, 2019 - April 30, 2021 (This goal is a continuation from SY 19-20--Interruption in the process was due to COVID-19 closure)

#### **Superintendent's Rubric Indicators:**

**I-E: Data-Informed Decision Making**

**IV-A: Commitment to High Standards**

**IV-E: Shared Vision Development**

#### **Action Steps--Progress:**

- Participated in online "Create the Plan" online workshop
- S.O.A.R Document completed by District Leadership Team and School-based Leadership Teams (7/23/19 and 7/24/19)
- Met with "Planning for Success" facilitator Ruth Gilbert Whitner (9/16/19)
- Assembled a stakeholder work group.
- Meeting schedule established and meetings held:
  - 2/4/2020: Planning Team Retreat 1--visioning (Back to the Future activity); community engagement
  - 2/25/2020: Admin. Leadership Retreat 1: SWOT analysis completed; district data reviewed
  - 3/3/2020: Planning Team Members conduct visioning sessions with each school's staff
  - 3/10/2020: Planning Team Retreat 2: Synthesize common vision themes; strategic objectives; outcomes; community engagement
    - Draft Goal Areas:
      1. Portrait of a Graduate
      2. Equity & Inclusion
      3. Curriculum and Instruction
      4. A Connected Community

#### **To be Completed:**

- November 19, 2020: Planning Team Retreat 3: Data and root cause analysis; strategic objectives; draft strategic initiatives
- Date--not yet scheduled: Admin. Leadership Retreat 2: Strategic initiatives; outcomes
- Date--not yet scheduled: Planning Team Retreat 4: Vision statement, quality plan review and revision, community dissemination process
- By April 30, 2021: Presentation to School Committee; School Committee Approval
- Develop superintendent goals based on Mashpee's new strategic plan

#### **(2) Student Learning Goal**

To improve student outcomes during school year 2020 - 2021, I will support our educators in the creation and implementation of blended learning experiences. This instruction and learning will be accessible by both in-person and remote learners.

#### **Superintendent's Rubric Indicators:**

**I-A: Curriculum**

**I-B: Instruction**

#### **Action Steps:**

- Participate in Modern Teacher online professional development (Summer, 2020)
- Plan and support Modern Teacher professional development for educators
- Plan and support implementation of Modern Teacher learning
- Collaborate on the creation of the District's Landing Page
- Support principals in the monitoring of educator landing pages and playlists throughout the school year
- Gather feedback throughout the school year from educators, families, and students on effectiveness of blended learning experiences.
- Collaborate with school leaders in ensuring student engagement and positive academic outcomes



<p><b><u>(3) Professional Practice Goal</u></b></p> <p>3A. During the 2020 - 2021 school year, the social-emotional well-being of our MPS staff will be improved through my collaboration with district/school leaders in the implementation of the Ruler Approach from the Yale Center for Emotional Intelligence.</p> <p>3B. During the 2020 - 2021 school year, educators will experience growth in their professional practice as a result of my collaboration with district/school leaders to improve and calibrate the feedback provided through educator evaluations.</p> <p><b>Superintendent's Rubric Indicators:</b>  <b>I-B: Instruction</b>  <b>I-D: Evaluation</b>  <b>III-B: Sharing Responsibility</b></p>	<p><b>Action Steps:</b></p> <p>3A:</p> <ul style="list-style-type: none"> <li>• Participate in 6-week online Ruler Institute--Creating Emotionally Intelligent Schools (July/August, 2020)</li> <li>• Collaborate with district leaders on the implementation of the Ruler Approach with our educators during SY 20 - 21 (Goal is roll-out with educators in SY 20 - 21 and then with students in SY 21-22)</li> <li>• November, 2020--PD for Staff: Introduction to the Ruler Approach and monthly follow-ups thereafter</li> </ul> <p>3B:</p> <ul style="list-style-type: none"> <li>• Participate in Analyzing Teaching for Student Results (ATSR) online course (7 full days) with district/school leaders;</li> <li>• Schedule and participate in periodic meetings with district/school leaders to calibrate and review educator evaluations and feedback provided therein;</li> <li>• Collect evidence of ATSR course implementation by evaluators</li> </ul>
<p><b><u>(4) Professional Practice Goal</u></b></p> <p>During the 2020 - 2021 school year (with the challenges of COVID-19), I will collaborate with district/school leaders to ensure that student academic, social-emotional, and safety needs are met and that staff professional development, social-emotional, and safety needs are met.</p> <p><b>Superintendent's Rubric Indicators:</b>  <b>II-A: Environment</b>  <b>II-B: Human Resources Management and Development</b>  <b>II-C: Scheduling and Management Information Systems</b>  <b>II-E: Fiscal Systems</b>  <b>III-B: Sharing Responsibility</b>  <b>III-C: Communication</b>  <b>III-D: Family Concerns</b>  <b>IV-C: Communications</b></p>	<p><b>Action Steps:</b></p> <ul style="list-style-type: none"> <li>• Develop and implement teaching, learning, personnel, transportation, financial, and facilities plans for SY 20-21 that ensure student and staff safety, maximize student learning and engagement, and demonstrate fiscal responsibility.</li> <li>• Meet bi-weekly with Association President Mary Stickley</li> <li>• Closely monitor COVID-19 specific expenses and work collaboratively with the Town of Mashpee in regards to the funding thereof.</li> <li>• Meet regularly with DPW leadership regarding our school facilities and grounds</li> <li>• Provide regular update communications, using a variety of formats, to staff, families, and other stakeholders</li> </ul>