

**MASHPEE PUBLIC SCHOOLS
FY19 BUDGET**

FY19 School Budget	FY2017 Revised Budget	FY2017 Expended	FY2018 Budget
Summary Salaries			
Line item:			
1 System Administration Salaries	699,809.00	859,768.29	812,854.00
2 KC Coombs Elementary Salaries	2,735,248.00	2,641,281.05	2,763,511.00
3 Quashnet Elementary Salaries	3,317,724.00	3,340,761.43	3,312,488.00
4 Middle School Salaries	1,382,606.00	1,332,865.99	1,416,350.00
5 High School Salaries	4,091,122.00	4,023,951.09	4,197,101.00
6 Curriculum & Technology Salaries	541,832.00	522,412.79	572,013.00
7 Special Education Salaries	3,562,045.00	3,493,462.18	3,678,699.00
8 Athletic Salaries	182,810.00	239,547.49	261,068.00
Total Salaries	16,513,196.00	16,454,050.31	17,014,084.00
Summary Expenses			
Line item:			
9 System Wide Administration Expenses	273,450.00	240,239.60	192,500.00
10 KC Coombs School Expenses	63,296.00	69,339.03	96,880.00
11 Quashnet School Expenses	111,430.00	116,653.53	109,120.00
12 Middle School Expenses	39,585.00	32,709.06	42,130.00
13 High School Expenses	150,850.00	159,606.92	147,638.00
14 Curriculum, Instruction, Technology	378,141.00	600,404.01	199,300.00
15 Special Education Expenses	117,964.00	83,357.96	108,002.00
16 Out of District Tuitions	1,264,264.00	1,009,692.26	1,172,698.00
17 Transportation Expenses	1,518,000.00	1,439,796.60	1,448,000.00
18 Health Expenses	14,890.00	14,507.92	13,700.00
19 Athletic Expenses	255,562.00	198,442.55	195,403.00
20 Other Expenses	140,928.00	263,794.28	130,928.00
Total Expenses	4,328,360.00	4,228,543.72	3,856,299.00
Expenses + Salaries	20,841,556.00	20,682,594.03	20,870,383.00
Budget Less Choice	20,841,556.00	20,682,594.03	20,870,383.00
Net Budget	20,841,556.00	20,682,594.03	20,870,383.00

**MASHPEE PUBLIC SCHOOLS
FY19 BUDGET**

FY2019 Budget	FY2019 Amt of Increase	Percent Increase
834,913.00	22,059.00	2.71%
2,942,938.00	179,427.00	6.49%
3,463,201.00	150,713.00	4.55%
1,460,372.00	44,022.00	3.11%
4,301,917.00	104,816.00	2.50%
673,039.00	101,026.00	17.66%
3,678,946.00	247.00	0.01%
264,984.00	3,916.00	1.50%
17,620,310.00	606,226.00	3.56%
195,000.00	2,500.00	1.30%
89,236.00	-7,644.00	-7.89%
104,925.00	-4,195.00	-3.84%
34,860.00	-7,270.00	-17.26%
157,149.00	9,511.00	6.44%
432,200.00	232,900.00	116.86%
91,600.00	-16,402.00	-15.19%
1,179,403.00	6,705.00	0.57%
1,507,000.00	59,000.00	4.07%
13,700.00	0.00	0.00%
180,632.00	-14,771.00	-7.56%
130,928.00	0.00	0.00%
4,116,633.00	260,334.00	6.75%
21,736,943.00	866,560.00	
21,736,943.00	866,560.00	
-355,411.00	-355,411.00	
21,381,532.00	511,149.00	2.45%

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: K.C. COOMBS INSTRUCTIONAL EXPENSES				2017 BUDGET
KC COOMBS INSTRUCTIONAL EXPENSES				
####	5400	2420	KC Coombs Instructional Equip	2,500.00
####	5500	2410	KC Coombs Textbooks	14,638.00
####	5500	2415	KC Coombs Other	2,478.00
####	5500	2430	KC Coombs General Supplies	33,000.00
####	5500	2455	KC Coombs Software	1,000.00
####	5500	2720	KC Coombs Testing & Assessment	7,080.00
####	5500	2415	KC Coombs Instructional Equip	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				60,696.00
KC COOMBS INSTRUCTIONAL EXPENSES				
####	5400	2210	KC Coombs Contractual	
####	5500	2210	Principal Office Supplies	1,500.00
####	5600	2210	KC Coombs Other	1,100.00
####	5600	2357	KC Coombs Professional Development Staff Expneses	
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				2,600.00
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES				63,296.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: QUASHNET INSTRUCTIONAL EXPENSES				2017 BUDGET

#### QUASHNET INSTRUCTIONAL				
####	5400	2420	Quashnet Instructional Equipment	9,850.00
####	5500	2410	Quashnet Texts	13,722.00
####	5500	2415	Quashnet Instructional Materials	40,698.00
####	5500	2430	Quashnet General Supplies	23,150.00
####	5500	2455	Quashnet Software	19,035.00
####	5500	2710	Quashnet Guidance Supplies	
				106,455.00
QUASHNET INSTRUCTIONAL				
####	5400	2210	Quashnet Principal Contractual	
####	5500	2210	Quashnet Principal Supplies	1,875.00
####	5600	2210	Quashnet Principal Other	3,100.00
####	5600	2357	Quashnet Professional Development	
TOTAL QUASHNET INSTRUCTIONAL				4,975.00
				111,430.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES				2017 BUDGET
#### MASHPEE HIGH SCHOOL INSTRUCTIONAL				
####	5400	2420	High School Instructional Equipment	15,755.00
####	5400	2710	High School Guidance Contractual	4,179.00
####	5400	2720	High School Testing	4,900.00
####	5500	2415	High School Instructional Materials	27,977.00
####	5500	2430	High School General Supplies	26,430.00
####	5500	2455	High School Software	13,145.00
####	5500	2710	High School Guidance Supplies	1,900.00
####	5500	2720	High School Testing Supplies	
####	5600	2410	High School Texts	32,494.00
TOTAL MASHPEE HIGH SCHOOL INSTRUCTIONAL				126,780.00
#### SCHOOL INSTRUCTIONAL				

####	5400	2210	High School Principal Contractual	3,600.00
####	5400	3520	High School Extra Curricula Contractual	7,000.00
####	5500	2210	High School Principal Supplies	2,000.00
####	5600	1100	High School Dues/Membership	1,970.00
####	5600	2210	High School Principal Other	9,500.00
####	5600	2357	High Professional Development	
TOTAL HIGH SCHOOL INSTRUCTIONAL				24,070.00
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES				150,850.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES				2017 BUDGET
#### MIDDLE SCHOOL INSTRUCTIONAL				
####	5400	2420	Mashpee Middle School Instructional Equip	1,495.00
####	5500	2415	Mashpee Middle School Instructional Materials	5,700.00
####	5500	2430	Mashpee Middle School General Supplies	17,805.00
####	5500	2455	Mashpee Middle School Software	5,835.00
####	5600	2410	Mashpee Middle School Textbooks	1,750.00
TOTAL MIDDLE SCHOOL INSTRUCTIONAL				32,585.00
#### MIDDLE SCHOOL INSTRUCTIONAL				
####	5400	2210	Mashpee Middle School Asst. Principal Contractual	1,000.00
####	5500	2210	Mashpee Middle School Asst. Principal Supplies	1,500.00
####	5600	2210	Mashpee Middle School Asst. Principal Other	4,500.00
####	5600	2357	Mashpee Middle School Professional Develop.	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL				7,000.00
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES				39,585.00

TOWN OF MASHPEE

2019 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE INSTRUCTIONAL EXPENSES				2017 BUDGET
#### DISTRICT WIDE INSTRUCTIONAL				
####	5400	2310	Academic Tutors	3,000.00
####	5500	2110	Assistant Superintendent Supplies	2,500.00
####	5500	2440	Volunteer Office Supplies	1,500.00
####	5600	2110	Assistant Superintendent Other	2,500.00
####	5600	2440	Districtwide Initiatives/Camp Falcon	12,000.00
				21,500.00
TOTAL DISTRICT WIDE INSTRUCTIONAL				21,500.00

TOWN OF MASHPEE

2019 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT				2017 BUDGET
#### PROFESSIONAL DEVELOPMENT-KC COOMBS				
####	5600	2210	KC Coombs Professional Development Principal	2,040.00
####	5600	2215	KC Coombs Professional Develop Asst Prin	1,938.00

####	5600	2357	KC Coombs Professional Development	
TOTAL PROFESSIONAL DEVELOPMENT KC COOMBS				3,978.00
#### PROFESSIONAL DEVELOPMENT-QUASHNET				
####	5600	2210	Quashnet Professional Development Principal	2,000.00
####	5600	2215	Quashnet Professional Development Asst Principal	1,900.00
####	5600	2357	Quashnet Professional Development	
TOTAL QUASHNET PROFESSIONAL DEVELOPMENT				3,900.00
#### PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL				
####	5600	2210	High School Professional Development Principal	2,000.00
####	5600	2215	High School Professional Development Asst Principal	1,995.00
TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL				3,995.00
#### PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL				
####	5600	2210	Middle School Professional Development Asst Principal	1,500.00
####	5600	2357	Middle School Professional Development	
TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL				1,500.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: DISTRICT WIDE PROFESSIONAL DEVELOPMENT				2017 BUDGET
#### PROFESSIONAL DEVELOPMENT-SYSTEMWIDE				
####	5100	2305	Salaries	10,500.00
####	5400	2357	System Professional Development	107,783.00
####	5600	1100	School Committee Professional Development	5,780.00
####	5600	2110	Assistant Superintendent Professional Development	5,000.00
####	5600	2351	System Wide Professional Development	4,500.00
####	5600	2357	Tuition Reimbursement	48,705.00
####	5600	2800	SPED Professional Development	1,000.00
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE				183,268.00
TOTAL PROFESSIONAL DEVELOPMENT				196,641.00

#### DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE				
####	5400	1450	Information Management Contractual	50,000.00
####	5400	2453	Hardware Contractual	20,000.00
####	5500	2250	Systemwide Building Technology	20,000.00
####	5500	2451	Systemwide Instructional Technology	60,000.00
####	5500	2453	Systemwide Instructional Hardware	0.00
####	5500	4450	Technology Maintainance	10,000.00
####	5600	4400	PCG/Renaissance Learning	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY				160,000.00

TOWN OF MASHPEE	
2019 FY SCHOOL BUDGET IN DETAIL	
ACCOUNTS FOR: DISTRICT WIDE INSURANCE/HEALTH	2017 BUDGET
#### SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE	
#### 5600 5200 S Employee Insurance	15,928.00
TOTAL SYSTEMWIDE NON-INSTRUCTIONAL	15,928.00
#### MEDICAL HEALTH SERVICE-KC COOMBS	
#### 5500 3200 KC Coombs Health Supplies	2,677.00
TOTAL HEALTH SERVICE KC COOMBS	2,677.00
#### MEDICAL HEALTH SERVICE-QUASHNET	
#### 5500 3200 Quashnet Health Supplies	3,000.00
TOTAL HEALTH SERVICE QUASHNET	3,000.00
#### MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL	
#### 5500 3200 High Health Supplies	3,213.00
TOTAL HEALTH SERVICE HIGH SCHOOL	3,213.00
#### SYSTEMWIDE HEALTH/DR. FEES	
#### 5400 3200 Systemwide Dr Fee	6,000.00

TOTAL SYSTEMWIDE DR FEES	6,000.00
TOTAL HEALTH SERVICE	14,890.00

TOWN OF MASHPEE	
2019 FY SCHOOL BUDGET IN DETAIL	
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION	2017 BUDGET
##### DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE	
##### 5400 3300 Regular Day Transportation	820,000.00
TOTAL DAILY TRANSPORTATION-REGULAR DAY	820,000.00
##### I-SPECIAL EDUCATION-SYSEMWIDE	
##### 5400 3300 SPED Transportation	640,000.00
##### 5600 3300 Transportation Other	6,000.00
TOTAL DAILY TRANSPORTATION-SPECIAL EDUCATION-SYSTEMWIDE	646,000.00
##### DAILY TRANSPORTATION-SYSWIDE	
##### 5400 3300 McKinney Vento Transportation	52,000.00
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE	52,000.00
TOTAL DAILY TRANSPORTATION	1,518,000.00

TOWN OF MASHPEE	
2019 FY SCHOOL BUDGET IN DETAIL	
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS	2017 BUDGET

#### ATHLETICS-MASHPEE HIGH SCHOOL				
####	5400	3510	Contractual Personnel	59,622.00
####	5600	3511	Non Employee High School Coaching	63,400.00
####	5650	3510	Athletic Dues/Conferences	19,500.00
####	5450	3510	Athletic Insurance	6,363.00
####	5481	3510	Athletic Transportation	75,060.00
####	5500	3510	Athletic Supplies	9,950.00
####	5600	3510	Athletic Other	36,667.00
TOTAL MASHPEE HIGH SCHOOL ATHLETICS				270,562.00
LESS RECEIPTS				-15,000.00
TOTAL MASHPEE HIGH ATHLETICS				255,562.00
#### UTILITIES SYSTEMWIDE				
####	5400	3600	Bldg Maintenance	
####	5400	3600	Quashnet Bldg. Maint	
####	5400	3600	MHS Bldg Maintenance	
####	5500	4132	System Phones	125,000.00
UTILITIES-SYSTEMWIDE				125,000.00
TOTAL UTILITIES				125,000.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES				2017 BUDGET
#### ADMIN WAGE-UNDIST-SYSWIDE				
####	510010	1210	Superintendent	157,515.00
####	510010	2115	Assistant Superintendent	109,475.00
####	510010	1410	Business Administrator	0.00
####	510010	2215	Career & Guidance Director	108,557.00
####	510020	1110	SC Clerk	2,720.00
####	510020	1210	Superintendent Clerk	74,012.00
####	510020	1410	Business Clerk	120,500.00
####	510020	1420	Personnel Clerk	118,299.00
####	510021	1420	Substitute Caller	4,527.00

#### 510300 1210 Mail Courier	4,204.00
TOTAL ADMINISTRATION WAGES	699,809.00

TOWN OF MASHPEE	
2019 FY SCHOOL BUDGET IN DETAIL	
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS	2017 BUDGET
#### REG DAY WAGES KC COOMBS	
#### 510010 2220 KC Coombs Obligation	71,281.00
#### 510010 2305 KC Coombs Teachers	1,702,146.00
#### 510010 2340 KC Coombs Librarian	70,717.00
#### 510010 2710 KC Coombs Guidance	136,657.00
#### 510016 2315 KC Coombs Chairperson	5,540.00
#### 510018 2325 KC Coombs Substitute Teachers	48,000.00
#### 510020 2710 KC Coombs Guidance Clerk	28,074.00
#### 510300 2330 KC Coombs Paraprofessionals	283,285.00
#### 510308 2330 KC Coombs Sub Paraprofessional	8,150.00
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,353,850.00

TOWN OF MASHPEE

2019 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2017 BUDGET
##### REGULAR DAY INSTRUCTIONAL-QUASHNET	
##### 510010 2220 Quashnet Obligations	30,998.00
##### 510010 2305 Quashnet Teachers	2,387,550.00
##### 510010 2340 Quashnet Librarian	81,387.00
##### 510010 2710 Quashnet Guidance	256,813.00
##### 510016 2315 Quashnet Chairperson	11,426.00
##### 510018 2325 Quashnet Substitute Teachers	61,000.00
##### 510300 2330 Quashnet Paraprofessional	48,600.00
##### 510308 2330 Quashnet Substitute Paraprofessionals	6,100.00
TOTAL REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2,883,874.00
##### REGULAR DAY INSTRUCTIONAL HIGH SCHOOL	
##### 510010 2220 High School Obligations	52,558.00
##### 510010 2305 High School Teachers	2,854,225.00
##### 510010 2340 High School Librarian	89,319.00
##### 510010 2710 High School Guidance	250,576.00
##### 510016 2315 High School Team Department Heads	32,769.00
##### 510018 2325 High School Substitute Teachers	45,000.00
##### 510020 2710 High School Guidance Clerk	53,076.00
##### 510300 2330 High School Paraprofessionals	25,473.00
##### 510308 2330 High School Substitute Paraprofessionals	
TOTAL REGULAR DAY INSTRUCTIONAL WAGES HIGH SCHOOL	3,402,996.00

TOWN OF MASHPEE

2019 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL	2017
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				BUDGET
####	MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES			
####	510010	2220	Middle School Obligation	39,480.00
####	510010	2305	Middle School Teachers	1,206,222.00
####	510010	2710	Middle School Guidance	54,052.00
####	510018	2325	Middle School Sub Teachers	15,000.00
####	510020	2710	Middle School Guidance Clerk	23,974.00
TOTAL MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES				1,338,728.00
####	REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE			
####	510010	2340	Media Arts	69,437.00
TOTAL REGULAR DAY INSTRUCTIONAL SYSTEMWIDE WAGES				69,437.00
####	REGULAR DAY WAGE-KC COOMBS			
####	510010	2210	KC Coombs Principal	103,020.00
####	510010	2215	KC Coombs Assistant/Principal	101,442.00
####	510010	3200	KC Coombs Nurse	89,468.00
####	510016	3520	KC Coombs Extra Curricula Stipend	5,346.00
####	510020	2210	KC Coombs Principal Clerk	66,710.00
####	510020	3200	KC Coombs Health Clerk	13,634.00
####	510308	3200	KC Coombs Substitute RN	1,778.00
TOTAL REGULAR DAY INSTRUCTIONAL KC COOMBS				381,398.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET				2017 BUDGET
####	REGULAR DAY WAGE QUASHNET			
####	510010	2210	Quashnet Principal	107,575.00
####	510010	2215	Quashnet Assistant/Principal	103,417.00
####	510010	3200	Quashnet Nurse	61,332.00
####	510016	3520	Quashnet Extra Curricula Stipend	31,804.00
####	510020	2210	Quashnet Principal Clerk	110,972.00
####	510020	3200	Quashnet Health Clerk	16,972.00
####	510308	3200	Quashnet Substitute RN	1,778.00
TOTAL REGULAR DAY WAGES QUASHNET				433,850.00

##### REGULAR DAY WAGE-MASHPEE HIGH SCHOOL				
#####	510010	2210	High School Principal	113,625.00
#####	510010	2215	High School Assistant/Principal	215,589.00
#####	510010	3200	High School Nurse	80,245.00
#####	510010	3510	Athletic Director	89,319.00
#####	510016	3510	High School Coaching	182,810.00
#####	510016	3520	High Extra Curricula Stipend	58,505.00
#####	510020	2210	High School Principal Clerk	111,771.00
#####	510020	3200	High School Health Clerk	16,972.00
#####	510308	3200	High School Substitute RN	2,100.00
TOTAL REGULAR DAY WAGES MASHPEE HIGH SCHOOL				870,936.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: WAGES				2017 REVISED BUDGET
##### MASHPEE MIDDLE SCHOOL WAGES				
#####	510010	2210	Middle School Principal	
#####	510016	3520	Middle School Extra Curricula Stipend	12,148.00
#####	510020	2210	Mashpee Middle School Clerk	31,730.00
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL				43,878.00
##### REGULAR DAY WAGES-SYSTEMWIDE				
#####	510010	4400	Technology Director/Instruction	90,327.00
#####	510018	2357	Professional Development Substitutes	24,315.00
#####	510300	2353	ELL Director	56,560.00
#####	510020	2351	ELL Systemwide Tutors	45,603.00
#####	510020	2352	Systemwide Academic Tutors	10,000.00
#####	510300	1450	Technology Repair	
#####	510300	4400	Network Support	245,590.00
TOTAL REGULAR DAY WAGES SYSTEMWIDE				472,395.00
TOTAL REGULAR DAY WAGES				12,251,342.00

TOWN OF MASHPEE

2019 FY SCHOOL BUDGET IN DETAIL

ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES	2017 BUDGET
##### SPED INST EXP-SPEC EDU-KCC	
##### 5400 2310 KC Coombs SPED Tutor	6,000.00
##### 5400 2320 KC Coombs Therapeutic/Consultants	10,650.00
##### 5500 2430 KC Coombs SPED General Supplies	3,931.00
TOTALST EXP-SPEC EDU	20,581.00
##### SPED INST EXP-SPEC EDU-QUASH	
##### 5400 2310 Quashnet SPED Tutor	2,700.00
##### 5400 2320 Quashnet Therapeutic/Consultants	24,500.00
##### 5500 2430 Quashnet SPED General Supplies	3,965.00
TOTALST EXP-SPEC EDU	31,165.00
##### SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL	
##### 5400 2310 High School SPED Tutor	4,800.00
##### 5400 2320 High School Therapeutic	6,155.00
##### 5500 2430 High School SPED General Supplies	5,132.00
TOTAL SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL	16,087.00

TOWN OF MASHPEE

2019 FY SCHOOL BUDGET IN DETAIL

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ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES				2017 BUDGET
##### KP-SPEC EDU-SYSWIDE				
#####	5400	1430	SPED LEGAL	6,000.00
#####	5400	2110	SPED Director Contractual	1,770.00
#####	5400	2420	SPED Instructional Equipment	1,770.00
#####	5400	2440	SPED Instructional Services	7,000.00
#####	5400	2800	Systemwide-Psychologist	10,043.00
#####	5500	2110	SPED Director Supplies	8,347.00
#####	5500	2800	Psychologist Supplies	0.00
#####	5600	2110	SPED Director Other	15,201.00
TOTAL SPED SYSTEMWIDE				50,131.00
TOTAL SPED EXPENSE				117,964.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: SPECIAL EDUCATION WAGES				2017 BUDGET
##### SPED WAGES-KC COOMBS				
#####	510010	2305	KC Coombs SPED Teachers	511,792.00
#####	510011	2320	KC Coombs Therapeutic	152,376.00
#####	510018	2325	KC Coombs SPED Substitutes	9,200.00
#####	510300	2330	KC Coombs SPED Paraprofessionals	203,903.00
#####	510308	2330	KC Coombs SPED Sub Paraprofessionals	12,000.00
TOTAL SPED WAGES KC COOMBS				889,271.00
##### SPED WAGES QUASHNET				

####	510010	2305	Quashnet SPED Teachers	547,908.00
####	510011	2320	Quashnet Therapeutic	176,934.00
####	510018	2325	Quashnet SPED Substitute	11,300.00
####	510300	2330	Quashnet SPED Paraprofessional	275,201.00
####	510308	2330	Quashnet SPED Sub Paraprofessionals	14,000.00
TOTAL SPED WAGES QUASHNET				1,025,343.00
#### SPED WAGES-SPEC EDU-MHS				
####	510010	2305	High School SPED Teacher	250,815.00
####	510018	2325	High School SPED Substitute	10,000.00
####	510300	2330	High School SPED Paras	161,183.00
####	510308	2330	High School SPED Substitutes Paras	10,000.00
TOTAL SPED WAGES MASHPEE HIGH SCHOOL				431,998.00
TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: SPECIAL EDUCATION WAGES				2017 BUDGET
#### MASHPEE MIDDLE SCHOOL SPED WAGES				
####	510010	2305	Middle School SPED Teacher	416,639.00
####	510018	2325	Middle School SPED Substitutes	5,000.00
####	510300	2330	Middle School SPED Paraprofessional	71,469.00
####	510308	2330	Middle School SPED Sub Paraprofessional	5,000.00
TOTAL MIDDLE SCHOOL WAGES				498,108.00
#### SPED WAGES SYSTEMWIDE				
####	510010	2110	SPED Director	113,322.00
####	510010	2115	District Wide BCBA	
####	510010	2320	SPED Obligations	14,419.00
####	510010	2320	Systemwide Therapist	234,440.00
####	510010	2800	Systemwide Psychologist	248,293.00
####	510020	2110	SPED Clerk	106,851.00
TOTAL WAGE SPED SYSTEMWIDE				717,325.00
TOTAL WAGES				3,562,045.00
#### OUT DIST TUITION-SPED-SYSTEMWIDE				
####	5600	9100	MA Pub Sch	68,838.00

####	5600	9200	Out St Sch	
####	5600	9300	Private Sc	1,039,000.00
####	5600	9400	MemCollabs	622,913.00
TOTAL TUITION-SPED SYSTEMWIDE				1,730,751.00
Less Circuit Breaker				-466,487.00
NET TOTAL TUITION-SPED SYSTEMWIDE				1,264,264.00

TOWN OF MASHPEE				
2019 FY SCHOOL BUDGET IN DETAIL				
ACCOUNTS FOR: ADMINISTRATION EXPENSES				2017 BUDGET
####	ADMINISTRATION EXPENSES			
####	5400	5500	Medicaid	15,750.00
####	5400	7400	Copiers	81,500.00
####	5600	1210	Postage	5,000.00
####	5600	1420	HRAdvertis	7,000.00
TOTAL ADMINISTRATION EXPENSES				109,250.00
####	ADMINISTRATION-SYSTEMWIDE			
####	5400	1210	Superintendent Contractual	17,915.00
####	5400	1410	Business & Finance Contractual	5,100.00
####	5400	1430	Legal Services	39,585.00
####	5500	1210	Superintendent Supplies	2,500.00
####	5600	1100	School Committee Supplies	6,100.00
####	5600	1210	Superintendent Other	12,000.00
####	5600	1410	Business Other	81,000.00
TOTAL ADMINSTRATIVE SYSTEMWIDE				164,200.00
TOTAL ADMINISTRATION				273,450.00
GRAND TOTAL				20,841,556.00

2017	2018	2019	PCT
EXPENDED	BUDGET	BUDGET	CHANGE
9,304.85	9,454.00	1,600.00	-83.08%
14,068.40	38,198.00	43,136.00	12.93%
8,282.61	2,428.00	2,025.00	-16.60%
28,159.92	33,000.00	31,750.00	-3.79%
1,000.00	5,000.00	5,925.00	18.50%
4,712.86	5,800.00	1,800.00	-68.97%
65,528.64	93,880.00	86,236.00	-8.14%
1,495.08	1,500.00	1,500.00	0.00%
2,315.31	1,500.00	1,500.00	0.00%
3,810.39	3,000.00	3,000.00	0.00%
69,339.03	96,880.00	89,236.00	-7.89%

2017	2018	2019	PCT
EXPENDED	BUDGET	BUDGET	CHANGE

19,905.75	6,350.00	3,500.00	-44.88%
10,517.00	9,905.00	27,800.00	180.67%
41,393.57	37,640.00	29,325.00	-22.09%
27,830.74	25,100.00	24,250.00	-3.39%
8,906.47	23,000.00	13,300.00	-42.17%
108,553.53	101,995.00	98,175.00	-3.75%
2,830.66	2,225.00	2,475.00	11.24%
5,269.34	4,900.00	4,275.00	-12.76%
8,100.00	7,125.00	6,750.00	-5.26%
116,653.53	109,120.00	104,925.00	-3.84%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
12,082.17	8,804.00	12,654.00	43.73%
4,040.81	4,779.00	4,805.00	0.54%
11,591.00	4,300.00	4,300.00	0.00%
40,055.55	37,539.00	34,990.00	-6.79%
21,539.51	25,000.00	30,000.00	20.00%
21,596.35	11,500.00	13,750.00	19.57%
913.30	1,000.00	2,030.00	103.00%
32,152.09	30,946.00	33,520.00	8.32%
143,970.78	123,868.00	136,049.00	9.83%

3,486.83	3,800.00	3,800.00	0.00%
3,830.42	7,000.00	7,000.00	0.00%
415.00	2,000.00	2,000.00	0.00%
890.00	1,470.00	1,300.00	-11.56%
7,013.89	9,500.00	7,000.00	-26.32%
15,636.14	23,770.00	21,100.00	-11.23%
159,606.92	147,638.00	157,149.00	6.44%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
762.08	3,490.00	2,640.00	-24.36%
3,289.90	6,194.00	8,250.00	33.19%
16,456.31	12,000.00	13,000.00	8.33%
3,885.00	5,685.00	4,750.00	-16.45%
1,976.83	9,761.00	2,220.00	-77.26%
26,370.12	37,130.00	30,860.00	-16.89%
0.00	1,000.00	1,000.00	0.00%
1,062.34	1,500.00	1,000.00	-33.33%
5,276.60	2,500.00	2,000.00	-20.00%
6,338.94	5,000.00	4,000.00	-20.00%
32,709.06	42,130.00	34,860.00	-17.26%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
0.00	2,000.00	2,000.00	0.00%
1,893.80	1,500.00	1,000.00	-33.33%
2,691.78	1,500.00	1,000.00	-33.33%
2,156.00	1,500.00	1,500.00	0.00%
73,175.93	25,000.00	70,000.00	180.00%
79,917.51	31,500.00	75,500.00	1.13
79,917.51	31,500.00	75,500.00	139.68%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
2,676.95	2,000.00	2,000.00	0.00%
1,062.21	1,000.00	2,100.00	110.00%

3,739.16	3,000.00	4,100.00	36.67%
1,739.00	2,000.00	2,000.00	0.00%
288.00	1,000.00	2,100.00	110.00%
2,027.00	3,000.00	4,100.00	36.67%
1,471.15	2,000.00	2,000.00	0.00%
	1,000.00	2,100.00	110.00%
1,471.15	3,000.00	4,100.00	36.67%
1,712.15	1,000.00	2,100.00	110.00%
1,712.15	1,000.00	2,100.00	110.00%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
14,654.76	10,500.00	10,500.00	0.00%
78,933.17	95,000.00	95,000.00	0.00%
4,069.06	5,800.00	5,800.00	0.00%
3,624.30	2,500.00	2,500.00	0.00%
5,522.81	0.00	0.00	
32,669.61	43,000.00	43,000.00	0.00%
818.44	1,000.00	1,000.00	0.00%
140,292.15	157,800.00	147,300.00	-6.65%
149,241.61	167,800.00	161,700.00	-3.64%

78,416.37	0.00	15,000.00	
17,632.00	0.00	10,000.00	
25,645.47		40,000.00	
88,855.69		30,000.00	
152,715.75	0.00	15,000.00	
7,979.61	0.00	20,000.00	
		65,000.00	
		195,000.00	
371,244.89	0.00	195,000.00	

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15,910.72	15,928.00	15,928.00	0.00%
15,910.72	15,928.00	15,928.00	0.00%
1,430.21	2,100.00	2,100.00	0.00%
1,430.21	2,100.00	2,100.00	0.00%
543.16	2,100.00	2,100.00	0.00%
543.16	2,100.00	2,100.00	0.00%
6,534.55	3,500.00	3,500.00	0.00%
6,534.55	3,500.00	3,500.00	0.00%
6,000.00	6,000.00	6,000.00	0.00%

6,000.00	6,000.00	6,000.00	0.00%
14,507.92	13,700.00	13,700.00	0.00%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
836,709.56	810,000.00	855,000.00	5.56%
836,709.56	810,000.00	855,000.00	5.56%
526,647.97 3,048.59	570,000.00 6,000.00	585,000.00 5,000.00	2.63% -16.67%
529,696.56	576,000.00	590,000.00	2.43%
73,390.48	62,000.00	62,000.00	0.00%
73,390.48	62,000.00	62,000.00	0.00%
1,439,796.60	1,448,000.00	1,507,000.00	4.07%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
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36,895.60	36,263.00	41,437.00	14.27%
0.00			
12,636.69	24,500.00	22,500.00	-8.16%
8,388.00	6,500.00	12,000.00	84.62%
74,034.22	85,520.00	81,920.00	-4.21%
12,711.77	15,820.00	18,555.00	17.29%
53,776.27	56,800.00	29,220.00	-48.56%
198,442.55	225,403.00	205,632.00	-8.77%
	-30,000.00	-25,000.00	
198,442.55	195,403.00	180,632.00	-7.56%
8,579.79			
79,939.00			
53,018.10			
106,346.67	115,000.00	115,000.00	0.00%
247,883.56	115,000.00	115,000.00	0.00%
247,883.56	115,000.00	115,000.00	0.00%

2017	2018	2019	PCT
EXPENDED	BUGET	BUGET	CHANGE
350,577.12	165,000.00	168,300.00	2.00%
0.00	107,500.00	106,275.00	-1.14%
60,112.50	75,000.00	75,000.00	0.00%
109,404.00	111,599.00	113,685.00	1.87%
3,625.00	2,720.00	3,200.00	17.65%
76,821.35	83,201.00	87,586.00	5.27%
128,422.22	130,756.00	137,671.00	5.29%
122,604.10	128,256.00	134,996.00	5.26%
4,562.00	4,618.00	4,600.00	-0.39%

3,640.00	4,204.00	3,600.00	-14.37%
859,768.29	812,854.00	834,913.00	2.71%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
	72,382.00	58,382.00	-19.34%
1,734,962.21	1,833,662.00	1,998,310.00	8.98%
71,276.92	75,610.00	80,405.00	6.34%
120,852.28	119,451.00	127,002.00	6.32%
14,988.00	15,288.00	15,517.00	1.50%
29,745.57	48,000.00	48,000.00	0.00%
28,009.46	28,216.00	28,913.00	2.47%
253,266.63	163,618.00	177,901.00	8.73%
4,845.14	8,000.00	8,000.00	0.00%
2,257,946.21	2,364,227.00	2,542,430.00	7.54%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
	25,998.00	46,008.00	76.97%
2,457,987.80	2,330,957.00	2,448,170.00	5.03%
90,014.96	91,859.00	93,890.00	2.21%
258,847.14	264,024.00	269,965.00	2.25%
18,255.00	22,232.00	22,565.00	1.50%
25,061.24	61,000.00	61,000.00	0.00%
39,004.01	52,200.00	52,200.00	0.00%
2,015.00	6,100.00	6,100.00	0.00%
2,891,185.15	2,854,370.00	2,999,898.00	5.10%
60,000.00	52,558.00	53,500.00	1.79%
2,717,907.54	2,963,498.00	3,040,468.00	2.60%
85,051.98	86,753.00	88,705.00	2.25%
249,087.96	260,528.00	268,809.00	3.18%
22,602.00	0.00		
112,153.81	45,000.00	45,000.00	0.00%
53,593.74	55,751.00	56,979.00	2.20%
3,300,397.03	3,464,088.00	3,553,461.00	-2.58%

2017	2018	2019	PCT CHANGE

EXPENDED	BUDGET	BUDGET	
	24,480.00	24,480.00	0.00%
1,200,083.35	1,249,956.00	1,288,940.00	3.12%
49,526.08	52,538.00	55,868.00	6.34%
14,412.00	15,000.00	15,000.00	0.00%
35,658.93	36,551.00	37,421.00	2.38%
1,299,680.36	1,378,525.00	1,421,709.00	3.13%
0.00	0.00	55,500.00	
0.00	0.00	55,500.00	
104,999.90	107,000.00	109,140.00	2.00%
96,373.94	102,000.00	96,900.00	-5.00%
90,176.06	91,980.00	94,050.00	2.25%
5,312.00	12,560.00	12,748.00	1.50%
68,362.56	69,858.00	71,435.00	2.26%
13,475.38	14,108.00	14,457.00	2.47%
4,635.00	1,778.00	1,778.00	0.00%
383,334.84	399,284.00	400,508.00	0.31%

2017	2018	2019	PCT
EXPENDED	BUDGET	BUDGET	CHANGE
111,774.88	117,363.00	119,678.00	1.97%
104,221.04	114,212.00	108,485.00	-5.01%
58,401.56	59,441.00	64,473.00	8.47%
31,835.00	32,229.00	32,712.00	1.50%
113,492.07	114,819.00	117,467.00	2.31%
17,841.01	18,276.00	18,710.00	2.37%
12,010.72	1,778.00	1,778.00	0.00%
449,576.28	458,118.00	463,303.00	1.13%

118,125.02	124,031.00	126,512.00	2.00%
217,283.00	221,599.00	225,964.00	1.97%
80,880.02	82,498.00	84,354.00	2.25%
90,014.96	106,459.00	108,484.00	1.90%
239,547.49	261,068.00	264,984.00	1.50%
67,173.38	59,846.00	60,744.00	1.50%
127,831.59	118,204.00	121,588.00	2.86%
19,686.09	18,276.00	18,710.00	2.37%
2,560.00	2,100.00	2,100.00	0.00%
963,101.55	994,081.00	1,013,440.00	1.95%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
7,823.76	10,294.00	10,448.00	1.50%
25,361.87	27,531.00	28,215.00	2.48%
33,185.63	37,825.00	38,663.00	2.22%
276,440.05	280,187.00	285,744.00	1.98%
45,608.00	24,315.00	24,315.00	0.00%
56,000.10	106,074.00	108,993.00	2.75%
39,512.98	45,603.00	46,287.00	1.50%
23,040.00	10,000.00	10,000.00	0.00%
		23,500.00	
81,811.66	105,834.00	108,200.00	2.24%
522,412.79	572,013.00	607,039.00	6.12%
12,100,819.84	12,522,531.00	13,095,951.00	4.58%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
0.00	2,600.00	2,500.00	-3.85%
3,417.27	7,150.00	5,500.00	-23.08%
3,859.02	3,017.00	4,100.00	35.90%
7,276.29	12,767.00	12,100.00	-5.22%
0.00	3,000.00	3,000.00	0.00%
16,700.50	17,500.00	7,500.00	-57.14%
4,735.16	6,307.00	5,500.00	-12.80%
21,435.66	26,807.00	16,000.00	-40.31%
3,252.77	4,800.00	5,000.00	4.17%
3,804.92	7,625.00	5,100.00	-33.11%
4,733.56	6,853.00	6,250.00	-8.80%
11,791.25	19,278.00	16,350.00	-15.19%

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2017	2018	2019	PCT
EXPENDED	BUDGET	BUDGET	CHANGE
7,358.96	8,000.00	8,000.00	0.00%
2,047.66	2,000.00	2,000.00	0.00%
1,126.24	650.00	650.00	0.00%
6,854.31	11,000.00	9,500.00	-13.64%
7,690.62	7,000.00	8,000.00	14.29%
7,581.33	9,436.00	8,000.00	-15.22%
10,195.64	11,064.00	11,000.00	-0.58%
42,854.76	49,150.00	47,150.00	-4.07%
83,357.96	108,002.00	91,600.00	-15.19%

2017	2018	2019	PCT
EXPENDED	BUDGET	BUDGET	CHANGE
494,342.11	490,790.00	394,517.00	-19.62%
153,566.96	159,464.00	165,944.00	4.06%
4,655.00	9,200.00	9,200.00	0.00%
144,162.98	155,857.00	159,031.00	2.04%
15,391.24	12,000.00	12,000.00	0.00%
812,118.29	827,311.00	740,692.00	-10.47%

588,254.88	613,400.00	625,425.00	1.96%
178,307.88	182,454.00	186,466.00	2.20%
5,712.50	11,000.00	11,000.00	0.00%
230,733.05	226,178.00	222,896.00	-1.45%
17,958.20	10,000.00	10,000.00	0.00%
1,020,966.51	1,043,032.00	1,055,787.00	1.22%
253,942.56	321,503.00	359,187.00	11.72%
3,961.25	10,000.00	10,000.00	0.00%
138,524.49	195,766.00	153,504.00	-21.59%
11,335.00	10,000.00	10,000.00	0.00%
407,763.30	537,269.00	532,691.00	-0.85%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
426,360.89	439,263.00	449,028.00	2.22%
1,482.25	5,000.00	5,000.00	0.00%
74,742.12	76,456.00	57,346.00	-24.99%
155.00	5,000.00	5,000.00	0.00%
502,740.26	525,719.00	516,374.00	-1.78%
125,867.54	118,000.00	120,360.00	2.00%
0.00	14,419.00	70,000.00	0.00%
231,916.93	215,167.00	14,419.00	3.61%
272,288.59	277,660.00	222,944.00	2.25%
119,800.76	120,122.00	283,908.00	1.37%
749,873.82	745,368.00	121,771.00	11.81%
3,493,462.18	3,678,699.00	833,402.00	0.01%
87,516.34	63,000.00	127,734.00	102.75%

670,845.87	947,465.00	970,824.00	2.47%
251,330.05	671,274.00	547,845.00	-18.39%
1,009,692.26	1,681,739.00	1,646,403.00	
	-509,041.00	-467,000.00	
1,009,692.26	1,172,698.00	1,179,403.00	0.57%

2017 EXPENDED	2018 BUDGET	2019 BUDGET	PCT CHANGE
15,750.00	16,000.00	16,000.00	0.00%
81,083.08	81,500.00	72,800.00	-10.67%
10,409.29	5,000.00	5,000.00	0.00%
2,691.32	6,000.00	6,000.00	0.00%
109,933.69	108,500.00	99,800.00	-8.02%
22,287.43	10,000.00	15,200.00	52.00%
5,950.00	5,500.00	5,000.00	-9.09%
59,629.11	42,000.00	42,000.00	0.00%
14,624.49	7,500.00	7,500.00	0.00%
6,289.14	3,000.00	9,500.00	216.67%
10,491.49	11,000.00	11,000.00	0.00%
11,034.25	5,000.00	5,000.00	0.00%
130,305.91	84,000.00	95,200.00	13.33%
240,239.60	192,500.00	195,000.00	1.30%
20,682,594.03	20,870,383.00	21,736,943.00	4.15%