

# Town of Mashpee

# Town Clerk



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Date: April 13, 2018

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, April 25, 2018

Time of Meeting: 6:30 PM

Place: Quashnet School Library

Chairman: Don Myers/gkh

*Windows will be closed and lights will be shut off after meeting.*

\_\_\_\_\_  
Initials

***\*\*Please keep in mind that rooms are assigned on a first come, first serve basis. Therefore, it is imperative that you notify this office as quickly as possible to reserve your meeting room.***

***Except in an emergency, a notice of every meeting of any governmental body shall be filed with the clerk of the city or town in which the body acts, and the notice or a copy thereof shall, at least forty-eight hours, including Saturdays but not Sundays and legal holidays, prior to such meeting, be publicly posted in the office of such clerk or on the principal official bulletin board of such city or town.***

Date: April 25, 2018



IN THE MATTER OF: Strategy for negotiations with nonunion personnel.  
It is MOVED by **School Committee** that this governmental body hold an executive session.

A Roll was called (see attached roll call)  
The Clerk of this executive session is designated as Geoff Gorman

A Quorum being present and a Majority having voted to go into executive session, the chair states that:

1. This meeting convened in open session and
  - a. Notice and posting of the meeting was given ( X )
  - b. the meeting is an emergency meeting. ( )
  
2. After the executive session the meeting
  - a. Will reconvene ( )
  - b. Will not reconvene ( X )
  
3. The purpose or purposes of this executive session are:
  - A. To deliberate upon matters involving individuals where the individuals involved have been notified in writing of the meeting and have not requested an open meeting and regarding:
    1. The reputation and character of the individual ( )
    2. The physical condition and mental health of the individual ( )
    3. The discipline or dismissal of a public officer, employee, staff member or individual. ( )
    4. A Complaint or charge brought against an individual ( )
  
  - B. To deliberate upon matters which, if done in open meeting could detrimentally affect the position of the City, regarding:
    1. Bargaining ( )
    2. Strategy with respect to Collective Bargaining ( )
    3. Strategy with respect to litigation ( )
    4. The purchase, exchange, lease or value of real property ( )
    5. Strategy with respect to negotiations with non-union personnel ( X )
  
  - C. To deliberate matters regarding:
    1. The deployment of security personnel devices ( )
    2. Allegations of criminal misconduct ( )
    3. To discuss strategies for security ( )
  
  - D. To comply with the provisions of General Law or special law or Federal Grant in Aid requirement, the specific law being

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4. All of the foregoing is hereby made part of the official minutes of this body.



# MASHPEE PUBLIC SCHOOLS

SCHOOL COMMITTEE BUSINESS MEETING--APRIL 25, 2018

Quashnet Library--6:30PM

Agenda \*\*

Item	Time	Description
I	6:30	Call Meeting to Order
II	6:35	Pledge of Allegiance
III	6:40	Public Comment
IV	6:50	MMHS 8th Grader Skyla Rimple--Project 351
V	7:00	Approval of Minutes--April 4, 2018 (p. 1-3)
VI	7:05	Report of the Business Administrator (p. 4-30)
VII	7:25	<p><b>Specifically Assigned/Unfinished Business</b></p> <ol style="list-style-type: none"> <li>1. Discussion of School Start Time Options (p. 31)</li> <li>2. Update on School Committee Working Groups (Goals)               <ol style="list-style-type: none"> <li>1A--Develop a strategic financial roadmap for fiscal planning (Schmidt, Gorman)</li> <li>1B--Establish protocols to improve efficiency/effectiveness of school committee (Myers,Santos)</li> <li>1C--Adopt policy guidance oversight from MASC (Bartlett, Santos)</li> <li>2A--Develop a data-driven stakeholder plan that enhances collaborative relationships/partnerships (Bartlett, Gorman)</li> </ol> </li> <li>3. Update on #WeAreMashpee MPS District Community Outreach location &amp; Budget</li> </ol>
VIII	8:00	<p><b>New Business</b></p> <ol style="list-style-type: none"> <li>1. *Vote to participate in school choice for FY19 (p. 32)</li> <li>2. *Tuition Waivers- J.L.(gr. 2), R.C. (gr. 1)</li> <li>3. Finance Working Group - terms of reference</li> <li>4. Superintendent's Self-Evaluation</li> </ol>
IX	8:30	Committee Reports
X	8:35	Items the Chair did not reasonably know in advance (Other)
X1	8:40	Public Comment
X11	8:50	<p><b>*Executive Session</b></p> <ol style="list-style-type: none"> <li>1. Strategy for contract negotiations non-union personnel</li> </ol>
X111		<b>*Adjournment</b>

*\*Vote Required*

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

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**School Committee Meeting  
April 4, 2018  
Minutes**

Present were: Don Myers, Chris Santos, George Schmidt and Nicole Bartlett. Geoff Gorman was absent. Also present was Patty DeBoer, Hope Hanscom and Paul Funk.

**I. Call Meeting to Order**

Mr. Myers called the meeting to order at 6:30pm

**II. Pledge of Allegiance**

**III. Public Comment**

None

**IV. #Enough assembly at MMHS & March in DC-MMHS students  
Stella Bold/Peyton Dauley**

Mr. Balestracci represented Stella Bold and Peyton Dauley who were not able to attend the meeting and updated the Committee on the March 16 assembly and the bus trip to Washington DC on May 24, 2018 regarding school safety and mental health issues. The students will attend the May meeting to speak further on these events.

**V. Public Hearing on School Start Time**

Mr. Schmidt made a motion, seconded by Ms. Bartlett to call the public hearing on School Start Times to order at 7:00pm.

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

About a dozen parents expressed their pros and cons regarding school start time. In addition, Mrs. DeBoer read several e-mails that were sent to her regarding the school start time.

Mr. Schmidt made a motion, seconded by Santos to close public hearing at 7:45pm.

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

**VI. Student Advisory Council - Frederick Hanna**

Frederick Hanna gave an update on the happenings at MHS.

**VII. Representative from the Mashpee Wampanoag Tribe**

No report.

**VIII. Update on QS window project- Principal O'Brien**

Mrs. O'Brien presented an informative update regarding the window and door project at the Quashnet School.

**IX. Approval of Minutes March**

9.1 **Regular minutes of March 7, 2018**

Mr. Schmidt made a motion, seconded by Mr. Santos to approve the minutes of March 7, 2018, as presented.

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

**X. Report of the Superintendent**

10.1 #WeAreMashpee Outreach Site

Mrs. DeBoer updated the Committee on the soft opening for the Mashpee store on Saturday. Events are planned throughout the day.  
Mrs. DeBoer reviewed the Principal's reports with the Committee.

**XI. Report of the Business Administrator**

11.1 QS Library

Mr. Funk updated the Committee on the QS Library renovation.

11.2 MPS Community Message Board Sign

Mrs. DeBoer presented the Committee with a drawing showing what the proposed sign (marquee) will look like. The Selectman approved the sign at their meeting on March 26, 2018.

**XII. Specifically Assigned/Unfinished Business**

12.1 Discussion of moving custodians under the school department

The Financial Working Group will meet with Patty on this issue.

12.2 House Bill 610 update

Mr. Schmidt gave an overview of the House Bill 610.

12.3 Update on school committee working groups (goals):

1A. Develop a strategic financial roadmap for fiscal planning (Schmidt, Gorman)

The working group will bring forth to the committee their recommendations once complete.

1B. Establish protocols to improve efficiency/effectiveness (Myers, Santos)

Mr. Myers presented a google form to be used by School Committee to recommend individual members as part of the reorganization protocol.

1C. Adopt Policy guidance oversight from MASC - overview of sections A-F (Santos, Bartlett)

Mr. Santos and Ms. Bartlett updated the committee on the progress to date regarding the policies.

2A. Develop data-driven stakeholder plan that enhances collaboration (Bartlett, Gorman)

12.3.1 Update on 2018 Family Opinion Survey

Ms. Bartlett presented an informative and thorough report on the results of the Family Opinion Survey. Ms. Bartlett will give an update at the May School Committee meeting to discuss the survey further.

**XIII. New Business**

13.1 \*Vote to approve Middle school trip to Washington, DC June 9-12, 2019

Mr. Santos made a motion, seconded by Mr. Schmidt to approve the Middle School trip to Washington, DC June 9-12, 2019.

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

13.2 Joint meeting with Wampanoag Tribal Council on June 6 well.  
The Committee agreed to the June 6<sup>th</sup> date for the joint meeting.

**XIV. Committee Reports**

Ms. Bartlett updated the Committee on the meeting with the Cape Cod Collaborative.

Mr. Schmidt gave an overview of the Health Advisory Committee meeting.

**XV. Items he Chairman did not reasonably know in advance (other)**

**XVI. Public Comment**

**XVII. Executive Session**

17.1 Strategy for contract negotiations non-union personnel

Mr. Schmidt made a motion, seconded by Mr. Santos to adjourn the meeting at 9:35 pm and enter into Executive Session. The Committee will not return to the regular meeting.

**XVIII. Adjournment**

Mr. Schmidt made a motion, seconded by Mr. Santos to adjourn the meeting at 9:59 pm.

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

Sincerely,

Catherine E. Loyko  
School Committee Recording Secretary

4.

**FY18 BUDGET TO ACTUAL  
AS OF 4/12/2018**

<b>FY18 School Budget</b>									
	<b>FY2017 YTD EXPEND</b>	<b>FY2018 Original Budget</b>	<b>FY2018 Transfers</b>	<b>FY2018 Revised Budget</b>	<b>FY2018 YTD Expenditures</b>	<b>FY2018 Encumbrances</b>	<b>FY2018 Balance</b>		
<b>Summary Salaries</b>									
Line item:									
1	859,768.29	812,854.00	0.00	812,854.00	589,259.91	0.00	223,594.09		
2	2,641,279.99	2,763,511.00	0.00	2,763,511.00	1,733,669.36	0.00	1,029,841.64		
3	3,340,761.43	3,312,488.00	0.00	3,312,488.00	2,034,199.82	0.00	1,278,288.18		
4	1,332,866.45	1,416,350.00	0.00	1,416,350.00	849,011.77	0.00	567,338.23		
5	4,023,951.09	4,197,101.00	0.00	4,197,101.00	2,623,171.20	0.00	1,573,929.80		
6	522,413.39	572,013.00	0.00	572,013.00	422,690.49	0.00	149,322.51		
7	3,493,462.18	3,678,699.00	0.00	3,678,699.00	2,233,017.55	0.00	1,445,681.45		
8	239,547.49	261,068.00	0.00	261,068.00	184,934.90	0.00	76,133.10		
Total Salaries	16,454,050.31	17,014,084.00	0.00	17,014,084.00	10,669,955.00	0.00	6,344,129.00		
<b>Summary Expenses</b>									
Line item:									
9	240,239.57	192,500.00	0.00	192,500.00	117,734.96	70,601.44	4,163.60		
10	69,339.03	96,880.00	0.00	96,880.00	78,490.03	7,690.25	10,699.72		
11	116,653.53	109,120.00	0.00	109,120.00	78,066.02	9,640.37	21,413.61		
12	32,709.06	42,130.00	0.00	42,130.00	18,960.61	9,323.19	13,846.20		
13	159,606.92	147,638.00	0.00	147,638.00	105,227.73	27,199.67	15,210.60		
14	600,404.01	199,300.00	1,275.00	200,575.00	110,640.96	148,208.80	-58,274.76		
15	83,756.40	108,002.00	0.00	108,002.00	52,233.52	24,668.27	31,100.21		
16	1,009,692.26	1,172,698.00	0.00	1,172,698.00	702,177.13	504,714.16	-34,193.29		
17	1,439,796.60	1,448,000.00	0.00	1,448,000.00	1,033,014.78	373,963.57	41,021.65		
18	14,507.92	13,700.00	0.00	13,700.00	16,350.61	2,762.73	-5,413.34		
19	198,442.55	195,403.00	0.00	195,403.00	161,121.30	14,791.40	19,490.30		
20	122,257.39	130,928.00	-1,275.00	129,653.00	101,213.55	28,704.69	-265.24		
Total Expenses	4,087,405.24	3,856,299.00	0.00	3,856,299.00	2,575,231.20	1,222,268.54	58,799.26		
<b>Grand Total: Expenses + Salaries</b>	<b>20,541,455.55</b>	<b>20,870,383.00</b>	<b>0.00</b>	<b>20,870,383.00</b>	<b>13,245,186.20</b>	<b>1,222,268.54</b>	<b>6,402,928.26</b>		

5.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
K.C. COOMBS INSTRUCTIONAL EXPENSES										
			2017	2018	2018	2018	2018	2018	2018	PCT
			YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	BALANCE	USED
						BUDGET	YTD			
KC COOMBS INSTRUCTIONAL EXPENSES										
10111	5400	2420	9,304.85	9,454.00		9,454.00	8,789.52	0.00	664.48	92.97%
10111	5500	2410	14,068.40	38,198.00		38,198.00	23,079.87	314.80	14,803.33	61.25%
10111	5500	2415	8,282.61	2,428.00		2,428.00	1,899.96	429.99	98.05	95.96%
10111	5500	2430	28,159.92	33,000.00		33,000.00	36,041.24	6,483.65	-9,524.89	128.86%
10111	5500	2455	1,000.00	5,000.00		5,000.00	5,436.24	0.00	-436.24	108.72%
10111	5500	2720	4,712.86	5,800.00		5,800.00	1,223.74	0.00	4,576.26	21.10%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			65,528.64	93,880.00	0.00	93,880.00	76,470.57	7,228.44	10,180.99	5.09
KC COOMBS INSTRUCTIONAL EXPENSES										
10181	5400	2210				0.00			0.00	
10181	5500	2210	1,495.08	1,500.00		1,500.00	634.56	64.56	800.88	46.61%
10181	5600	2210	2,315.31	1,500.00		1,500.00	1,384.90	397.25	-282.15	118.81%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			3,810.39	3,000.00	0.00	3,000.00	2,019.46	461.81	518.73	82.71%
TOTAL KC COOMBS INSTRUCTIONAL EXPENSES			69,339.03	96,880.00	0.00	96,880.00	78,490.03	7,690.25	10,699.72	88.96%



6.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:									
QUASHNET INSTRUCTIONAL EXPENSES									
			2017	2018	2018	2018	2018	2018	PCT
			YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	USED
						BUDGET	YTD		
								BALANCE	
10212 QUASHNET INSTRUCTIONAL									
10212	5400	2420	19,905.75	6,350.00		6,350.00	3,942.72	2,678.07	104.26%
10212	5500	2410	10,517.00	9,905.00		9,905.00	9,128.06	308.90	95.27%
10212	5500	2415	41,393.57	37,640.00		37,640.00	31,156.32	1,890.04	87.80%
10212	5500	2430	27,830.74	25,100.00		25,100.00	19,377.09	2,577.57	87.47%
10212	5500	2455	8,906.47	23,000.00		23,000.00	10,106.24	699.00	46.98%
10212	5500	2710				0.00			
QUASHNET INSTRUCTIONAL									
			108,553.53	101,995.00	0.00	101,995.00	73,710.43	8,153.58	80.26%
10282	5400	2210				0.00		0.00	
10282	5500	2210	2,830.66	2,225.00		2,225.00	729.17	558.59	57.88%
10282	5600	2210	5,269.34	4,900.00		4,900.00	3,626.42	928.20	92.95%
TOTAL QUASHNET INSTRUCTIONAL									
			8,100.00	7,125.00	0.00	7,125.00	4,355.59	1,486.79	82.00%
			116,653.53	109,120.00	0.00	109,120.00	78,066.02	9,640.37	80.38%

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE HIGH SCHOOL INSTRUCTIONAL EXPENSES									
		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
10313 MASHPEE HIGH SCHOOL INSTRUCTIONAL									
10313	5400	2420	High School Instructional Equip.	12,082.17	8,804.00	5,281.56	1,150.00	2,372.44	73.05%
10313	5400	2710	High School Guidance Cont	4,040.81	4,779.00	4,367.00	879.00	33.00	99.37%
10313	5400	2720	High School Testing	11,591.00	4,300.00	3,232.00	2,800.00	-1,732.00	140.28%
10313	5500	2415	High School Instructional Materials	40,055.55	37,539.00	29,747.66	8,686.94	-895.60	102.39%
10313	5500	2430	High School General Supplies	21,539.51	25,000.00	12,456.53	2,503.09	9,540.38	61.06%
10313	5500	2455	High School Software	21,596.35	11,500.00	5,212.99	0.00	1,087.01	82.75%
10313	5500	2710	High School Guidance Supplies	913.30	1,000.00	194.09	580.95	224.96	77.50%
10313	5500	2720	High School Testing Supplies					0.00	0.00%
10313	5600	2410	High School Texts	32,152.09	30,946.00	36,736.66	6,019.69	-6,610.35	118.29%
TOTAL SCHOOL INSTRUCTIONAL									
				143,970.78	123,868.00	97,228.49	22,619.67	4,019.84	96.75%
10383 SCHOOL INSTRUCTIONAL									
10383	5400	2210	High School Principal Contractual	3,486.83	3,800.00				0.00%
10383	5400	3520	High School Extra Curricula	3,830.42	7,000.00	490.00	1,360.00	3,000.00	26.43%
10383	5500	2210	High School Principal Supplies	415.00	2,000.00	57.94		1,942.06	2.90%
10383	5600	1100	High School Dues/Membership	890.00	1,470.00	400.00		1,070.00	27.21%
10383	5600	2210	High School Principal Other	7,013.89	9,500.00	7,051.30	3,220.00	28.70	99.72%
TOTAL HIGH SCHOOL INSTRUCTIONAL									
				15,636.14	23,770.00	7,999.24	4,580.00	11,190.76	52.92%
TOTAL HIGH SCHOOL INSTRUCTIONAL EXPENSES									
				159,606.92	147,638.00	105,227.73	27,199.67	15,210.60	89.70%

8.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET DETAIL										
ACCOUNTS FOR: MASHPEE MIDDLE SCHOOL INSTRUCTIONAL EXPENSES										
		2017	2018	2018	2018	2018	2018	2018	2018	PCT
		YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	BALANCE	USED	
					BUDGET	YTD				
10414 MIDDLE SCHOOL INSTRUCTIONAL										
10414	5400	2420	3,490.00		3,490.00	167.54	3,322.46	0.00	100.00%	
10414	5500	2415	3,289.90		6,194.00	4,162.25	1,989.54	42.21	99.32%	
10414	5500	2430	16,456.31		12,000.00	2,965.19	1,815.21	7,219.60	39.84%	
10414	5500	2455	3,885.00		5,685.00	4,440.25	0.00	1,244.75	78.10%	
10414	5600	2410	1,976.83		9,761.00	5,801.18	1,298.98	2,660.84	72.74%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL										
			26,370.12	0.00	37,130.00	17,536.41	8,426.19	11,167.40	69.92%	
10484 MIDDLE SCHOOL INSTRUCTIONAL										
10484	5400	2210			1,000.00	295.00		705.00	29.50%	
10484	5500	2210	1,062.34		1,500.00			1,500.00	0.00%	
10484	5600	2210	5,276.60		2,500.00	1,129.20	897.00	473.80	81.05%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL										
			6,338.94	0.00	5,000.00	1,424.20	897.00	2,678.80	46.42%	
TOTAL MIDDLE SCHOOL INSTRUCTIONAL EXPENSES										
			32,709.06	0.00	42,130.00	18,960.61	9,323.19	13,846.20	67.13%	

9.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
DISTRICT WIDE INSTRUCTIONAL EXPENSES										
			2017	2018	2018	2018	2018	2018	2018	PCT
			YTD EXPEND	BUDGET	TRANSFERS	REVISED	EXPEND	ECUM	BALANCE	USED
						BUDGET	YTD			
12019 DISTRICT WIDE INSTRUCTIONAL										
12019	5400	2310		2,000.00		2,000.00			2,000.00	0.00%
12019	5500	2110	1,893.80	1,500.00		1,500.00	1,513.38	0.00	-13.38	100.89%
12019	5500	2440	2,691.78	1,500.00		1,500.00	996.50	0.00	503.50	66.43%
12019	5600	2110	2,156.00	1,500.00		1,500.00	1,206.20		293.80	80.41%
12019	5600	2440	73,175.93	25,000.00		25,000.00	20,395.96	5,693.46	-1,089.42	104.36%
TOTAL DISTRICT WIDE INSTRUCTIONAL										
			79,917.51	31,500.00	0.00	31,500.00	24,112.04	5,693.46	1,694.50	94.62%

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
<b>DISTRICT WIDE PROFESSIONAL DEVELOPMENT</b>									
12381 PROFESSIONAL DEVELOPMENT-KC COOMBS									
12381 5600 2210 KC Coombs Pro Dev Principal	2,676.95	2,000.00		2,000.00	2,196.44	199.00	-395.44	119.77%	
12381 5600 2215 KC Coombs Pro Dev Asst Prin	1,062.21	1,000.00		1,000.00		0.00	1,000.00	0.00%	
12381 5600 2357 KC Coombs Pro Dev				0.00					
<b>TOTAL PROFESSIONAL DEVELOPMENT-KC COOMBS</b>	<b>3,739.16</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>2,196.44</b>	<b>199.00</b>	<b>604.56</b>	<b>79.85%</b>	
12382 PROFESSIONAL DEVELOPMENT-QUASHNET									
12382 5600 2210 Quashnet Pro Dev Prin	1,739.00	2,000.00		2,000.00	1,151.84		848.16	57.59%	
12382 5600 2215 Quashnet Pro Dev Asst Principal	288.00	1,000.00		1,000.00	1,004.38		-4.38	100.44%	
12382 5600 2357 Quashnet Pro Dev				0.00					
<b>TOTAL QUASHNET PROFESSIONAL DEVELOPMENT</b>	<b>2,027.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>2,156.22</b>	<b>0.00</b>	<b>843.78</b>	<b>71.87%</b>	
12383 PROFESSIONAL DEVELOPMENT MASHPEE HIGH SCHOOL									
12383 5600 2210 High School Pro Dev Principal	1,471.15	2,000.00		2,000.00	2,192.61		-192.61	109.63%	
12383 5600 2215 High School Pro Dev Asst Prin	0.00	1,000.00		1,000.00	585.00		415.00	58.50%	
12383 5600 2357 High School Pro Dev				0.00					
<b>TOTAL PROFESSIONAL DEVELOPMENT HIGH SCHOOL</b>	<b>1,471.15</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>2,777.61</b>	<b>0.00</b>	<b>222.39</b>	<b>92.59%</b>	
12384 PROFESSIONAL DEVELOPMENT-MASHPEE MIDDLE SCHOOL									
12384 5600 2210 Middle Sch Pro Dev Asst Principal	1,712.15	1,000.00		1,000.00	130.00		870.00	13.00%	
12384 5600 2357 Middle School Pro Dev				0.00			0.00		
<b>TOTAL PROFESSIONAL DEVELOPMENT MIDDLE SCHOOL</b>	<b>1,712.15</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>130.00</b>	<b>0.00</b>	<b>870.00</b>	<b>13.00%</b>	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:										
DISTRICT WIDE PROFESSIONAL DEVELOPMENT										
			2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
12389 PROFESSIONAL DEVELOPMENT-SYSTEMWIDE										
12389	5100	2305	14,654.76	10,500.00		10,500.00	7,253.38		3,246.62	69.08%
12389	5400	2357	78,933.17	85,000.00		85,000.00	52,308.00	36,186.14	-3,494.14	104.11%
12389	5600	1100	4,069.06	15,800.00		15,800.00	4,016.50		11,783.50	25.42%
12389	5600	2110	3,624.30	2,500.00		2,500.00	4,043.00		-1,543.00	161.72%
12389	5600	2351	5,522.81			0.00			0.00	
12389	5600	2357	32,669.61	43,000.00		43,000.00		35,000.00	8,000.00	81.40%
12389	5600	2800	818.44	1,000.00		1,000.00	600.29	0.00	399.71	60.03%
TOTAL PROFESSIONAL DEVELOPMENT SYSTEMWIDE			140,292.15	157,800.00	0.00	157,800.00	68,221.17	71,186.14	18,392.69	88.34%
TOTAL PROFESSIONAL DEVELOPMENT			149,241.61	167,800.00	0.00	167,800.00	75,481.44	71,385.14	20,933.42	87.52%
12489 DISTRICT WIDE INFORMATION TECHNOLOGY-SYSTEMWIDE										
12489	5400	1450	78,416.37							
12489	5400	2453	17,632.00			1,275.00	10,345.16	9,013.00	-18,083.16	
12489	5500	2250	25,645.47			0.00	369.19		0.00	
12489	5500	2453	152,715.75			0.00			-369.19	
12489	5500	2451	88,855.69			0.00	333.13	62,117.20	0.00	
12489	5500	4450	7,979.61			0.00			-62,450.33	
TOTAL DISTRICT WIDE INFORMATION TECHNOLOGY			371,244.89	0.00	1,275.00	1,275.00	11,047.48	71,130.20	-80,902.68	

12.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR:	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED		
<b>DISTRICT WIDE INSURANCE/HEALTH</b>										
13089 SYSWIDE NON-INSTRUCTIONAL-SYSTEMWIDE										
13089 5600 5100 MTRS Retirement Contribution	15,910.72	15,928.00		15,928.00	10,271.40		5,656.60	64.49%		
13089 5600 5200 S Employee Insurance										
<b>TOTAL SYSTEMWIDE NON-INSTRUCTIONAL</b>	<b>15,910.72</b>	<b>15,928.00</b>		<b>15,928.00</b>	<b>10,271.40</b>	<b>0.00</b>	<b>5,656.60</b>	<b>64.49%</b>		
<b>13281 MEDICAL HEALTH SERVICE-KC COOMBS</b>										
13281 5500 3200 KC Coombs Health Supplies	1,430.21	2,100.00		2,100.00	1,572.81	650.17	-122.98	105.86%		
<b>TOTAL HEALTH SERVICE KC COOMBS</b>	<b>1,430.21</b>	<b>2,100.00</b>	<b>0.00</b>	<b>2,100.00</b>	<b>1,572.81</b>	<b>650.17</b>	<b>-122.98</b>	<b>105.86%</b>		
<b>13282 MEDICAL HEALTH SERVICE-QUASHNET</b>										
13282 5500 3200 Quashnet Health Supplies	543.16	2,100.00		2,100.00	2,383.20	36.50	-319.70	115.22%		
<b>TOTAL HEALTH SERVICE QUASHNET</b>	<b>543.16</b>	<b>2,100.00</b>	<b>0.00</b>	<b>2,100.00</b>	<b>2,383.20</b>	<b>36.50</b>	<b>-319.70</b>	<b>115.22%</b>		
<b>13283 MEDICAL HEALTH SERVICE-MASHPEE HIGH SCHOOL</b>										
13283 5500 3200 High Health Supplies	6,534.55	3,500.00		3,500.00	7,594.60	876.06	-4,970.66	242.02%		
<b>TOTAL HEALTH SERVICE HIGH SCHOOL</b>	<b>6,534.55</b>	<b>3,500.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>7,594.60</b>	<b>876.06</b>	<b>-4,970.66</b>	<b>242.02%</b>		
<b>13289 SYSTEMWIDE HEALTH/DR. FEES</b>										
13289 5400 3200 Systemwide Dr Fee	6,000.00	6,000.00	0.00	6,000.00	4,800.00	1,200.00	0.00	100.00%		
<b>TOTAL SYSTEMWIDE DR FEES</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>4,800.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>100.00%</b>		
<b>TOTAL HEALTH SERVICE</b>	<b>14,507.92</b>	<b>13,700.00</b>	<b>0.00</b>	<b>13,700.00</b>	<b>16,350.61</b>	<b>2,762.73</b>	<b>-5,413.34</b>	<b>139.51%</b>		

13.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: DISTRICT WIDE TRANSPORTATION										
			2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
13319 DAILY TRANSPORTATION-REGULAR DAY-SYSTEMWIDE										
13319	5400	3300	Regular Day Transportation	810,000.00		810,000.00	606,156.00	151,566.14	52,277.86	93.55%
TOTAL DAILY TRANSPORTATION-REGULAR DAY										
13329 SPECIAL EDUCATION-SYSEMWIDE										
13329	5400	3300	SPED Transportation	570,000.00		570,000.00	400,234.89	185,647.15	-15,882.04	98.30%
13329	5600	3300	Transportation Other	6,000.00	0.00	6,000.00	1,068.11	216.06	4,715.83	21.40%
TOTAL DAILY TRANS.-SPED EDUCATIONAL										
13389 DAILY TRANSPORTATION-SYSWIDE										
13389	5600	3300	McKinney Vento Transportation	62,000.00		62,000.00	25,555.78	36,534.22	-90.00	100.15%
TOTAL DAILY TRANSPORTATION-SYSTEMWIDE										
TOTAL DAILY TRANSPORTATION										
				1,448,000.00	0.00	1,448,000.00	1,033,014.78	373,963.57	41,021.65	97.17%



14.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: MASHPEE HIGH SCHOOL ATHLETICS										
		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
13583 ATHLETICS-MASHPEE HIGH SCHOOL										
13583	5400	36,895.60	26,263.00		26,263.00	26,641.00		-378.00	101.44%	
13583	5500	12,711.77	15,820.00		15,820.00	11,492.79	1,067.40	3,259.81	79.39%	
13583	5481	74,034.22	65,520.00	-2,002.00	63,518.00	42,662.78	5,000.00	15,855.22	75.04%	
13583	5450	8,388.00	6,500.00	2,002.00	8,502.00	8,502.00		0.00	100.00%	
13583	5600	53,776.27	56,800.00		56,800.00	55,228.41	8,724.00	-7,152.41	112.59%	
13583	5600				0.00			0.00		
13583	5650	12,636.69	24,500.00		24,500.00	16,594.32		7,905.68	67.73%	
TOTAL MASHPEE HIGH SCHOOL ATHLETICS										
		198,442.55	195,403.00	0.00	195,403.00	161,121.30	14,791.40	19,490.30	90.03%	
TOTAL MASHPEE HIGH ATHLETICS										
		198,442.55	195,403.00	0.00	195,403.00	161,121.30	14,791.40	19,490.30	90.03%	
14189 IES-SYSWIDE										
14189	5500	106,346.67	115,000.00		112,378.00	71,793.92	28,704.69	11,879.39	89.43%	
TOTAL UTILITIES SYSTEMWIDE										
		106,346.67	115,000.00	-2,622.00	112,378.00	71,793.92	28,704.69	11,879.39	89.43%	
TOTAL UTILITIES										
		106,346.67	115,000.00	-2,622.00	112,378.00	71,793.92	28,704.69	11,879.39	89.43%	

15.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: MASHPEE MAINTENANCE									
		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
14081	5400	3600	KCC Bldg. Maintenance		1,347.00	1,347.00		0.00	
14082	5400	3600	Quashnet Bldg. Maintenance		0.00	12,421.37		-12,421.37	0.00%
14083	5500	3600	High School Bldg. Maintenance		0.00	5,379.86	0.00	-5,379.86	
					1,347.00	19,148.23	0.00	-17,801.23	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: DISTRICT ADMINISTRATION WAGES									
		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED
15089 ADMIN WAGE-UNDIST-SYSWIDE									
15089	510010	1210	Superintendent		165,000.00	126,922.98		38,077.02	76.92%
15089	510010	2115	Assistant Superintendent		107,500.00	61,741.26		45,758.74	57.43%
15089	510010	1410	Business Manager		75,000.00	48,685.00		26,315.00	64.91%
15089	510010	2215	Career Guidance and Testing		111,599.00	84,614.60		26,984.40	75.82%
15089	510020	1110	SC Clerk		2,720.00	2,400.00		320.00	88.24%
15089	510020	1210	Superintendent Clerk		83,201.00	63,423.83		19,777.17	76.23%
15089	510020	1410	Business Clerk		130,756.00	99,312.41		31,443.59	75.95%
15089	510020	1420	Personnel Clerk		128,256.00	97,504.83		30,751.17	76.02%
15089	510021	1420	Substitute Caller		4,618.00	2,315.00		2,303.00	50.13%
15089	510300	1210	Mail Courier		4,204.00	2,340.00		1,864.00	55.66%
TOTAL ADMINISTRATION WAGES					812,854.00	589,259.91	0.00	223,594.09	72.49%

16.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES KC COOMBS									
	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
15111 REG DAY WAGES KC COOMBS									
15111 510010 2220 KC Coombs Obligation		72,382.00		72,382.00	66,879.09		5,502.91	92.40%	
15111 510010 2305 KC Coombs Teachers	1,734,961.15	1,833,662.00		1,833,662.00	1,130,755.51		702,906.49	61.67%	
15111 510010 2340 KC Coombs Librarian	71,276.92	75,610.00		75,610.00	46,529.28		29,080.72	61.54%	
15111 510010 2710 KC Coombs Guidance	120,852.28	119,451.00		119,451.00	73,158.49		46,292.51	61.25%	
15111 510016 2315 KC Coombs Chairperson	14,988.00	15,288.00		15,288.00	7,674.00		7,614.00	50.20%	
15111 510018 2325 KC Coombs Substitute Teachers	29,745.57	48,000.00		48,000.00	12,922.89		35,077.11	26.92%	
15111 510020 2710 KC Coombs Guidance Clerk	28,009.46	28,216.00		28,216.00	14,404.50		13,811.50	51.05%	
15111 510300 2330 KC Coombs Paraprofessionals	253,266.63	163,618.00		163,618.00	97,588.21		66,029.79	59.64%	
15111 510308 2330 KC Coombs Sub Paraprofessional	4,845.14	8,000.00		8,000.00	5,625.64		2,374.36	70.32%	
TOTAL WAGES KC COOMBS INSTRUCTIONAL DAY	2,257,945.15	2,364,227.00	0.00	2,364,227.00	1,455,537.61	0.00	908,689.39	61.57%	

17.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:									
REGULAR DAY INSTRUCTIONAL WAGES QUASHNET	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
15112 REGULAR DAY INSTRUCTIONAL-QUASHNET									
15112 510010 2220 Obligations		25,998.00		25,998.00			25,998.00		
15112 510010 2305 Quashnet Teachers	2,457,987.80	2,330,957.00		2,330,957.00	1,432,984.47		897,972.53	61.48%	
15112 510010 2340 Quashnet Librarian	90,014.96	91,859.00		91,859.00	55,544.00		36,315.00	60.47%	
15112 510010 2710 Quashnet Guidance	258,847.14	264,024.00		264,024.00	162,476.32		101,547.68	61.54%	
15112 510016 2315 Quashnet Chairperson	18,255.00	22,232.00		22,232.00	6,336.00		15,896.00	28.50%	
15112 510018 2325 Quashnet Substitute Teachers	25,061.24	61,000.00		61,000.00	35,696.41		25,303.59	58.52%	
15112 510300 2330 Quashnet Paraprofessional	39,004.01	52,200.00		52,200.00	34,317.98		17,882.02	65.74%	
15112 510308 2330 Quashnet Sub Paraprofessionals	2,015.00	6,100.00		6,100.00	385.00		5,715.00	6.31%	
TOTAL INSTRUCTIONAL WAGES QUASHNET									
	2,891,185.15	2,854,370.00	0.00	2,854,370.00	1,727,740.18	0.00	1,126,629.82	60.53%	
15113 REGULAR DAY INSTRUCTIONAL HIGH SCHOOL									
15113 510010 2220 Obligations	60,000.00	52,558.00		52,558.00	35,725.00		16,833.00	67.97%	
15113 510010 2305 High School Teachers	2,717,907.54	2,963,498.00		2,963,498.00	1,796,048.19		1,167,449.81	60.61%	
15113 510010 2340 High School Librarian	85,051.98	86,753.00		86,753.00	53,386.40		33,366.60	61.54%	
15113 510010 2710 High School Guidance	249,087.96	260,528.00		260,528.00	157,771.04		102,756.96	60.56%	
15113 510016 2315 High School Team Leaders	22,602.00			0.00	10,420.00		-10,420.00	#DIV/0!	
15113 510018 2325 High School Substitute Teachers	112,153.81	45,000.00		45,000.00	48,984.28		-3,984.28	108.85%	
15113 510020 2710 High School Guidance Clerk	53,593.74	55,751.00		55,751.00	44,100.11		11,650.89	79.10%	
15113 510300 2330 High School Paraprofessionals	0.00			0.00			0.00		
15113 510308 2330 High School Sub Parapro	0.00			0.00			0.00		
TOTAL INSTRUCTIONAL WAGES HIGH SCHOOL									
	3,300,397.03	3,464,088.00	0.00	3,464,088.00	2,146,435.02	0.00	1,317,652.98	61.96%	

18.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
<b>REGULAR DAY WAGES MASHPEE MIDDLE SCHOOL</b>									
<b>15114 MASHPEE MIDDLE SCHOOL REGULAR DAY WAGES</b>									
15114 510010 2220 Middle School Retirement		24,480.00		24,480.00			24,480.00		
15114 510010 2305 Middle School Teachers	1,200,083.35	1,249,956.00		1,249,956.00	750,893.90		499,062.10	60.07%	
15114 510010 2710 Middle School Guidance	49,526.08	52,538.00		52,538.00	32,331.04		20,206.96	61.54%	
15114 510018 2325 Middle School Substitute Teachers	14,412.46	15,000.00		15,000.00	19,532.00		-4,532.00	130.21%	
15114 510020 2710 Middle School Guidance Clerk	35,658.93	36,551.00		36,551.00	26,382.83		10,168.17	72.18%	
15114 510308 2330 Middle School Paraprofessional				0.00			0.00		
<b>TOTAL MASHPEE MIDDLE SCHOOL WAGES</b>	<b>1,299,680.82</b>	<b>1,378,525.00</b>	<b>0.00</b>	<b>1,378,525.00</b>	<b>829,139.77</b>	<b>0.00</b>	<b>549,385.23</b>	<b>60.15%</b>	
<b>15119 REGULAR DAY INSTRUCTIONAL-SYSTEMWIDE</b>									
15119 510010 2340 Media Arts	0.00			0.00	0.00				
<b>TOTAL REG DAY INSTRUCT SYSTEMWIDE WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>15181 REGULAR DAY WAGE-KC COOMBS</b>									
15181 510010 2210 KC Coombs Principal	104,999.90	107,000.00		107,000.00	82,307.59		24,692.41	76.92%	
15181 510010 2215 KC Coombs Assistant/Principal	96,373.94	102,000.00		102,000.00	75,125.12		26,874.88	73.65%	
15181 510010 3200 KC Coombs Nurse	90,176.06	91,980.00		91,980.00	56,603.04		35,376.96	61.54%	
15181 510016 3520 KC Coombs Extra Cur Stipend	5,312.00	12,560.00		12,560.00	625.00		11,935.00	4.98%	
15181 510020 2210 KC Coombs Principal Clerk	68,362.56	69,858.00		69,858.00	54,616.49		15,241.51	78.18%	
15181 510020 3200 KC Coombs Health Clerk	13,475.38	14,108.00		14,108.00	5,494.51		8,613.49	38.95%	
15181 510308 3200 KC Coombs Substitute RN	4,635.00	1,778.00		1,778.00	3,360.00		-1,582.00	188.98%	
<b>TOTAL INSTRUCTIONAL KC COOMBS WAGES</b>	<b>383,334.84</b>	<b>399,284.00</b>	<b>0.00</b>	<b>399,284.00</b>	<b>278,131.75</b>	<b>0.00</b>	<b>121,152.25</b>	<b>69.66%</b>	

19.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: REGULAR DAY WAGES QUASHNET									
	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
15182 REGULAR DAY WAGE QUASHNET									
15182 510010 2210	111,774.88	117,363.00		117,363.00	89,048.40		28,314.60	75.87%	
15182 510010 2215	104,221.04	114,212.00		114,212.00	80,230.00		33,982.00	70.25%	
15182 510010 3200	58,401.56	59,441.00		59,441.00	37,817.63		21,623.37	63.62%	
15182 510016 3520	31,835.00	32,229.00		32,229.00	7,378.00		24,851.00	22.89%	
15182 510020 2210	113,492.07	114,819.00		114,819.00	79,307.81		35,511.19	69.07%	
15182 510020 3200	17,841.01	18,276.00		18,276.00	11,157.80		7,118.20	61.05%	
15182 510308 3200	12,010.72	1,778.00		1,778.00	1,520.00		258.00	85.49%	
TOTAL INSTRUCTIONAL WAGES QUASHNET									
	449,576.28	458,118.00	0.00	458,118.00	306,459.64	0.00	151,658.36	66.90%	
15183 REGULAR DAY WAGE-MASHPEE HIGH SCHOOL									
15183 510010 2210	118,125.02	124,031.00		124,031.00	95,408.40		28,622.60	76.92%	
15183 510010 2215	217,283.00	221,599.00		221,599.00	150,690.07		70,908.93	68.00%	
15183 510010 3200	80,880.02	82,498.00		82,498.00	50,768.00		31,730.00	61.54%	
15183 510010 3510	90,014.96	106,459.00		106,459.00	64,528.64		41,930.36	60.61%	
15183 510016 3510	239,547.49	261,068.00		261,068.00	184,934.90		76,133.10	70.84%	
15183 510016 3520	67,173.38	59,846.00		59,846.00	22,547.00		37,299.00	37.68%	
15183 510020 2210	127,831.59	118,204.00		118,204.00	79,796.26		38,407.74	67.51%	
15183 510020 3200	19,686.09	18,276.00		18,276.00	11,157.81		7,118.19	61.05%	
15183 510308 3200	2,560.00	2,100.00		2,100.00	1,840.00		260.00	87.62%	
TOTAL WAGES MASHPEE HIGH SCHOOL									
	963,101.55	994,081.00	0.00	994,081.00	661,671.08	0.00	332,409.92	66.56%	

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: WAGES	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED		
15184 MASHPEE MIDDLE SCHOOL WAGES										
15184 510016 3520 Middle School Extra Curr Stipend	7,823.76	10,294.00		10,294.00			10,294.00	0.00%		
15184 510020 2210 Mashpee Middle School Clerk	25,361.87	27,531.00		27,531.00	19,872.00		7,659.00	72.18%		
TOTAL REGULAR DAY WAGES MIDDLE SCHOOL	33,185.63	37,825.00	0.00	37,825.00	19,872.00	0.00	17,953.00	52.54%		
15189 REGULAR DAY WAGES-SYSTEMWIDE										
15189 510010 4400 Network Administrator	276,440.05	280,187.00		280,187.00	220,545.61		59,641.39	78.71%		
15189 510018 2357 Professional Dev Subs	45,608.60	24,315.00		24,315.00	17,792.52		6,522.48	73.18%		
15189 510020 2351 ELL Systemwide Tutors	39,512.98	45,603.00		45,603.00	16,740.00		28,863.00	36.71%		
15189 510300 1450 Academic Tutors	23,040.00	10,000.00		10,000.00	19,620.00		-9,620.00	196.20%		
15189 510300 2353 ELL Director	56,000.10	106,074.00		106,074.00	67,081.81		38,992.19	63.24%		
15189 510300 4400 Network Support	81,811.66	105,834.00		105,834.00	80,910.55		24,923.45	76.45%		
TOTAL REGULAR DAY WAGES SYSTEMWIDE	522,413.39	572,013.00	0.00	572,013.00	422,690.49	0.00	149,322.51	73.90%		
TOTAL REGULAR DAY WAGES	12,100,819.84	12,522,531.00	0.00	12,522,531.00	7,847,677.54	0.00	4,674,853.46	62.67%		

21.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED		
18021 SPED INST EXP-SPEC EDU-KCC										
18021 5400 2310 KC Coombs SPED Tutor		2,600.00		2,600.00	385.76	114.24	2,100.00	19.23%		
18021 5400 2320 KC Coombs Therapeutic	3,417.27	7,150.00		7,150.00	7,020.64	90.00	39.36	99.45%		
18021 5500 2430 KC Coombs SPED General Sup	3,859.02	3,017.00		3,017.00	1,772.60	566.43	677.97	77.53%		
TOTAL INSTRUCTIONAL EXPENSES SPED KCC	7,276.29	12,767.00	0.00	12,767.00	9,179.00	770.67	2,817.33	77.93%		
18022 SPED INST EXP-SPEC EDU-QUASH										
18022 5400 2310 Quashnet SPED Tutor		3,000.00		3,000.00			3,000.00	0.00%		
18022 5400 2320 Quashnet Therapeutic	16,700.50	17,500.00		17,500.00	7,739.03	9,160.20	600.77	96.57%		
18022 5500 2430 Quashnet SPED General Supplies	4,735.16	6,307.00		6,307.00	1,878.77	738.44	3,689.79	41.50%		
TOTAL INSTRUCTIONAL EXPENSES SPED QUASHNET	21,435.66	26,807.00	0.00	26,807.00	9,617.80	9,898.64	7,290.56	72.80%		
18023 SPED INSTRUCTIONAL EXPENSES-MASHPEE HIGH SCHOOL										
18023 5400 2310 High School SPED Tutor	3,252.77	4,800.00		4,800.00	1,446.38	353.62	3,000.00	37.50%		
18023 5400 2320 High School Therapeutic	3,804.92	7,625.00		7,625.00	966.00	4,377.00	2,282.00	70.07%		
18023 5500 2430 High School SPED General Supplies	5,132.00	6,853.00		6,853.00	1,835.23	956.77	4,061.00	40.74%		
TOTAL SPED INSTRUCT EXPENSES-- HIGH SCHOOL	12,189.69	19,278.00	0.00	19,278.00	4,247.61	5,687.39	9,343.00	51.54%		



22.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL										
ACCOUNTS FOR: SPECIAL EDUCATION EXPENSES										
		2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
18029P-SPEC EDU-SYSWIDE										
18029	5400	1430	SPED LEGAL		8,000.00	3,520.48	3,229.52	1,250.00	84.38%	
18029	5400	2110	SPED Director Contractual		2,000.00	2,000.00		0.00	100.00%	
18029	5400	2420	SPED Instructional Equipment		650.00	373.32	276.68	0.00	100.00%	
18029	5400	2440	SPED Instructional Services		11,000.00	6,656.66	2,776.60	1,566.74	85.76%	
18029	5400	2800	Systemwide-Psychologist		7,000.00	6,572.87	66.00	361.13	94.84%	
18029	5500	2110	SPED Director Supplies		9,436.00	2,266.85	1,215.53	5,953.62	36.91%	
18029	5500	2710	SPED Guidance Supplies		0.00	0.00		0.00		
18029	5500	2800	Psychologist Supplies		0.00	0.00		0.00		
18029	5600	2110	SPED Director Other		11,064.00	7,798.93	747.24	2,517.83	77.24%	
TOTAL SPED SYSTEMWIDE										
				0.00	49,150.00	29,189.11	8,311.57	11,649.32	76.30%	
TOTAL SPED EXPENSE SYSTEMWIDE										
				0.00	108,002.00	52,233.52	24,668.27	31,100.21	71.20%	

23.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: SPECIAL EDUCATION WAGES	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
18121 SPED WAGES-KC COOMBS									
18121 510010 2305 KC Coombs SPED Teachers	494,342.11	490,790.00		490,790.00	255,483.58		235,306.42	52.06%	
18121 510011 2320 KC Coombs Therapeutic	153,566.96	159,464.00		159,464.00	98,854.72		60,609.28	61.99%	
18121 510018 2325 KC Coombs SPED Substitutes	4,655.00	9,200.00		9,200.00	11,301.53		-2,101.53	122.84%	
18121 510300 2330 KC Coombs SPED Parapro	144,162.98	155,857.00		155,857.00	135,555.73		20,301.27	86.97%	
18121 510308 2330 KC Coombs SPED Sub Parapro	15,391.24	12,000.00		12,000.00	7,818.62		4,181.38	65.16%	
TOTAL SPED WAGES KC COOMBS	812,118.29	827,311.00	0.00	827,311.00	509,014.18	0.00	318,296.82	61.53%	
18122 SPED WAGES QUASHNET									
18122 510010 2305 Quashnet SPED Teachers	588,254.88	613,400.00		613,400.00	369,147.52		244,252.48	60.18%	
18122 510011 2320 Quashnet Therapeutic	178,307.88	182,454.00		182,454.00	109,725.60		72,728.40	60.14%	
18122 510018 2325 Quashnet SPED Substitute	5,712.50	11,000.00		11,000.00	2,325.72		8,674.28	21.14%	
18122 510300 2330 Quashnet SPED Parapro	230,733.05	226,178.00		226,178.00	135,820.56		90,357.44	60.05%	
18122 510308 2330 Quashnet SPED Sub Parapro	17,958.20	10,000.00		10,000.00	4,384.30		5,615.70	43.84%	
TOTAL SPED WAGES QUASHNET	1,020,966.51	1,043,032.00	0.00	1,043,032.00	621,403.70	0.00	421,628.30	59.58%	
18123 SPED WAGES MHS									
18123 510010 2305 High School SPED Teacher	253,942.56	321,503.00		321,503.00	213,117.44		108,385.56	66.29%	
18123 510018 2325 High School SPED Substitute	3,961.25	10,000.00		10,000.00	1,743.50		8,256.50	17.44%	
18123 510300 2330 High School SPED Paras	138,524.49	195,766.00		195,766.00	99,344.38		96,421.62	50.75%	
18123 510308 2330 High School SPED Sub Parapro	11,335.00	10,000.00		10,000.00	2,920.00		7,080.00	29.20%	
TOTAL SPED WAGES MASHPEE HIGH SCHOOL	407,763.30	537,269.00	0.00	537,269.00	317,125.32	0.00	220,143.68	59.03%	

24.

TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR:	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
<b>SPECIAL EDUCATION WAGES</b>									
18124 MASHPEE MIDDLE SCHOOL SPED WAGES									
18124 510010 2305 Middle School SPED Teacher	426,360.89	439,263.00		439,263.00	267,069.44		172,193.56	60.80%	
18124 510018 2325 Middle School SPED Substitutes	1,482.25	5,000.00		5,000.00	930.00		4,070.00	18.60%	
18124 510300 2330 Middle School SPED Parapro	74,742.12	76,456.00		76,456.00	40,119.80		36,336.20	52.47%	
18124 510308 2330 Middle School SPED Sub Parapro	155.00	5,000.00		5,000.00	80.00		4,920.00	1.60%	
TOTAL MIDDLE SCHOOL WAGES	502,740.26	525,719.00	0.00	525,719.00	308,199.24	0.00	217,519.76	58.62%	
<b>18129 SPED WAGES SYSTEMWIDE</b>									
18129 510010 2115 SPED Obligations		14,419.00		14,419.00			14,419.00		
18129 510010 2110 SPED Director	125,867.54	118,000.00		118,000.00	90,769.20		27,230.80	76.92%	
18129 510010 2115 SPED Team Chair				0.00			0.00		
18129 510010 2320 THERAPISTS	231,916.93	215,167.00		215,167.00	133,819.28		81,347.72	62.19%	
18129 510010 2800 Psychologist	272,288.59	277,660.00		277,660.00	170,867.68		106,792.32	61.54%	
18129 510020 2110 SPED Clerk	119,800.76	120,122.00		120,122.00	81,818.95		38,303.05	68.11%	
TOTAL WAGE SPED SYSTEMWIDE	749,873.82	745,368.00	0.00	745,368.00	477,275.11	0.00	268,092.89	64.03%	
TOTAL SPED WAGES	3,493,462.18	3,678,699.00	0.00	3,678,699.00	2,233,017.55	0.00	1,445,681.45	60.70%	
<b>19029 OUT DIST TUITION-SPED-SYSTEMWIDE</b>									
19029 5600 9100 MA Pub Sch	87,516.34	63,000.00	5,260.00	68,260.00	48,715.68		-21,315.92	131.23%	
19029 5600 9200 Out St Sch				0.00			0.00	0.00%	
19029 5600 9300 Private Sc	670,845.87	647,465.00	100,160.00	747,625.00	487,133.56		-66,738.81	108.93%	
19029 5600 9400 MemCollabs	251,330.05	462,233.00	-105,420.00	356,813.00	166,327.89		53,861.44	84.90%	
TOTAL TUITIONS SPED-SYSTEMWIDE	1,009,692.26	1,172,698.00	0.00	1,172,698.00	702,177.13	504,714.16	-34,193.29	102.92%	

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TOWN OF MASHPEE CURRENT YEAR BUDGET ANALYSIS 2018 FY SCHOOL BUDGET IN DETAIL									
ACCOUNTS FOR: ADMINISTRATION EXPENSES	2017 YTD EXPEND	2018 BUDGET	2018 TRANSFERS	2018 REVISED BUDGET	2018 EXPEND YTD	2018 ECUM	2018 BALANCE	PCT USED	
19900 ADMINISTRATION EXPENSES									
19900 5400 5500 Medicaid Billing	15,750.00	16,000.00		16,000.00	1,651.11	14,348.89	0.00	100.00%	
19900 5400 7400 Copiers	81,083.05	81,500.00		81,500.00	60,927.50	10,719.52	9,852.98	87.91%	
19900 5600 1210 Postage	10,409.29	5,000.00		5,000.00	10,387.66		-5,387.66	207.75%	
19900 5600 1420 HRAdvertis	2,691.32	6,000.00		6,000.00	1,477.90	4,653.75	-131.65	102.19%	
TOTAL ADMINISTRATION EXPENSES	109,933.66	108,500.00	0.00	108,500.00	74,444.17	29,722.16	4,333.67	96.01%	
19989 ADMINISTRATION-SYSTEMWIDE									
19989 5400 1210 Superintendent Contractual	22,287.43	10,000.00		10,000.00	5,496.29	300.00	4,203.71	57.96%	
19989 5400 1410 Business & Finance Contractual	5,950.00	5,500.00		5,500.00		5,000.00	500.00	90.91%	
19989 5400 1430 Legal Services	59,629.11	42,000.00		42,000.00	9,746.43	26,753.57	5,500.00	86.90%	
19989 5500 1210 Superintendent Supplies	14,624.49	7,500.00		7,500.00	3,888.85	6,884.17	-3,273.02	143.64%	
19989 5600 1100 School Committee Other	6,289.14	3,000.00		3,000.00	9,297.09	0.00	-6,297.09	309.90%	
19989 5600 1210 Superintendent other	10,491.49	11,000.00		11,000.00	9,520.77	1,890.60	-411.37	103.74%	
19989 5600 1410 Business Other	11,034.25	5,000.00		5,000.00	5,341.36	50.94	-392.30	107.85%	
TOTAL ADMINSTRATIVE SYSTEMWIDE	130,305.91	84,000.00	0.00	84,000.00	43,290.79	40,879.28	-170.07	100.20%	
TOTAL ADMINISTRATION	240,239.57	192,500.00	0.00	192,500.00	117,734.96	70,601.44	4,163.60	97.84%	
<b>GRAND TOTAL</b>	<b>20,682,992.44</b>	<b>20,870,383.00</b>	<b>0.00</b>	<b>20,870,383.00</b>	<b>13,245,186.20</b>	<b>1,222,268.54</b>	<b>6,402,928.26</b>	<b>69.32%</b>	

**FY18 GRANTS**

	DESE #	MUNIS #	End Date	\$ Amount Awarded	Total Revenue Received	Total Expenditures
1 Title I	305	200718	Fed 8/31	\$199,526	\$136,034	\$126,590
2 Title IIA	140	207718	Fed 8/31	\$42,308	\$42,308	\$42,308
3 Title IV	309		Fed 8/31	\$6,011	\$5,331	\$4,300
3 SPED Federal 94-142 Entitlement Project Adjust	240	201718	Fed 8/31	\$388,733	\$197,986	\$209,305
5 EC SPED Program Improvement	298	204818	Fed 8/31			
<b>Total DESE Federal Grants</b>				<b>\$636,578</b>	<b>\$381,659</b>	<b>\$382,503</b>

13 SPED Early Childhood Special Ed Allocation	262 ECC	204718	Fed 8/31	\$17,965	\$17,965	\$15,249
14 Inclusive Preschool Learning Environments	391 ECC	361718	State 6/30	\$36,212	\$36,212	\$36,212
15 Coordinated Family & Community Engagement Grant	237 ECC	361818	State 6/30	\$33,872	\$5,592	\$19,990
<b>Total</b>				<b>\$88,049</b>	<b>\$59,769</b>	<b>\$71,451</b>
17 Indian Ed	S060A092187	300718	Fed 6/30	\$50,851	\$29,754	\$29,754
<b>Total Grants</b>				<b>\$775,478</b>	<b>\$471,182</b>	<b>\$483,708</b>

Circuit Breaker Reimbursement FY18				\$467,172	\$233,586	\$0
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Medicaid Reimbursements Received by Town						
FY17 Reimbursement	302,436					
FY16 Reimbursement	249,054					
Fy15 Reimbursement	237,473					
FY14 Reimbursements	226,840					
FY13 Reimbursements	\$236,763					
FY 12 Reimbursements	\$191,012					
FY11 Reimbursements	\$196,283					
FY 09 Reimbursements	\$214,342					
FY 08 Reimbursements	\$211,950					

REVOLVING ACCOUNTS/PRIVATELY FUNDED GRANTS

27.

Mashpee Public Schools		FY18	FY18		
Revolving Account Balances	Code	03/13/18	03/13/18	Difference (+/-)	
Community School/MHS	500	40,420	40,420	0	No Change
Athletic Gate Receipts/MHS	501	71,058	72,984	1,926	Receipts
Lost Book	502	8,324	8,390	66	Purchase Materials
Pre-School/SPED	506	74,713	76,120	1,407	Revenue
Facilty Rentals/Admin	508	10,457	10,661	204	Revenue from Rentals
School Choice	510	419,116	534,124	115,008	See Attached
Non Resident Tuition	511	8,580	8,580	0	No Change
<b>Privately Funded Grants</b>					
Cape Cod Five	564	9,099	8,612	(487)	Purchase of Grant Mat.
Quashnet	569	4,752	3,632	(1,120)	Tech expeditures
Media Ed. Access	570	622	622	0	No Change
School to Career	573	5,335	4,465	(870)	CTE Expenditures
KCC Donation	574	1,208	1,208	0	No Change
<b>Total</b>		<b>653,684</b>	<b>769,818</b>	<b>116,134</b>	

SCHOOL CHOICE EXPENDITURES FY18

28

DATE	REFERENCE	BEG. BAL	RECEIPTS	EXPENSES	PAYROLLS	DESCRIPTION
7/1/17	Balance Forward	626,052.46				Balance FY18
7/31/17	Payment		31,332.00			
8/31/17	Payment		31,332.00			
9/15/17	Void		100.00			
9/30/17	Payment		31,332.00			
10/31/17	Payment		31,332.00			
11/30/17	Payment		31,332.00			
12/31/17	Payment		57,504.00			
1/31/82018	Payment		57,504.00			
2/28/18	Payment		57,504.00			
7/7/17	WB Mason			492.62		Camp Falcon
7/21/17	WB Mason			17.84		Camp Falcon
7/21/17	Carousel Industries			3,436.44		Software District Wide
8/11/17	WB Mason			71.36		Camp Falcon
8/11/17	Penney, Kathleen			75.40		Camp Falcon
8/11/17	Clear Pond Tech			4,263.00		Technology
8/11/17	Smith, Megan			25.97		Camp Falcon
8/11/17	Milano Virginia			62.78		Camp Falcon
8/11/17	CDW Government			6,206.50		Technology
8/11/17	WB Mason			23.81		Camp Falcon
8/11/17	Woods, Jessica			96.31		Camp Falcon
8/11/17	Grover, Julia			265.35		Camp Falcon
8/11/17	Amazon			110.29		Camp Falcon
8/11/17	Lexia Learning			36,420.00		Software District Wide
8/11/17	Penney, Kathleen			21.68		Camp Falcon
8/11/17	Neverware			590.00		Software District Wide
8/18/17	Brown, Christine			214.09		Camp Falcon
8/18/17	Milano Virginia			221.63		Camp Falcon
8/18/17	Woods, Jessica			59.06		Camp Falcon
8/18/17	Grover, Julia			99.31		Camp Falcon
8/18/17	CDW Government			1,373.35		Technology
8/18/17	HUB Technical			16,906.06		Technology
9/15/17	Mashpee Food Service			398.25		Camp Falcon
9/15/17	HP Inc			12,355.00		Computers Upgrades High School
9/15/17	HP Inc			19,947.20		Computers Upgrades High School
9/15/17	Grover, Julia			64.69		Camp Falcon
9/22/17	Mass			270.00		Technology
9/22/17	Ronco Communication			3,646.45		Technology
10/13/17	CDW Government			1,660.68		Technology
10/13/17	HUB Technical			20,688.13		Technology
10/13/17	Ockers Company			88,779.25		Technology/Clear Touch
10/13/17	Conacchioli Ro			4,000.00		Technology
10/13/17	PCM Sales			3,371.96		Technology
10/20/17	Newsela			13,200.00		Software District Wide
10/27/17	Myservice Solution			4,026.00		Tech Supplies
11/10/17	Crockett			4,300.10		Supplies
11/10/17	Carousel Industries			27,481.80		Software District Wide
12/8/17	CDW Government			8,084.00		Technology
12/8/17	Trebron Company			4,800.00		Technology
12/8/17	HUB Technical			18,704.85		Technology
12/8/17	HUB Technical			22,164.50		Technology
12/22/17	HUB Technical			21,058.75		Technology
12/29/17	HUB Technical			4,527.52		Technology
12/8/17	Crockett			1,995.27		Moving of SPED Offices
12/8/17	PCG			56,000.00		Software platform
12/15/17	Moroney			60.76		Reimbursement
12/29/17	Ockers Company			9,975.00		Technology
1/26/18	Crockett			210.00		Technology
1/26/18	Crockett			105.00		Technology
1/26/18	Crockett			183.75		Technology
1/26/18	Crockett			4,737.15		Technology
1/26/18	Netchemia			1,653.75		Technology

SCHOOL CHOICE EXPENDITURES FY18

29.

1/26/18	Eschool Solution			3,000.00	Technology
7/7/17	Warrant 1803s				6,705.00 Camp Falcon
8/4/17	Warrant 1805s				14,713.20 Camp Falcon
8/18/17	Warrant 1807s				12,142.60 Camp Falcon
9/1/17	Warrant 1809s				207.20 Camp Falcon
9/29/17	Warrant 1813s				207.20 Camp Falcon
	TOTAL	626,052.46	329,272.00	428,586.41	33,975.20
	CURRENT BALANCE	534,124.00			
	Encumbrances	0.00			
	FY18 Balance	534,124.00			
	Less FY18 Receipts	-386,776.00			
	Balance FY18	147,348.00			



**Mashpee Public Schools  
FY'18 BUDGET TRANSFER REQUEST  
for School Comm Approval 3/21/2018**

Batch # \_\_\_\_\_  
Date Posted: \_\_\_\_\_  
Copy to Acctg: \_\_\_\_\_

**TRANSFER # 18 - 03**

Use this form to increase/decrease the budgetary appropriation for an account whenever priorities or availability of funds change

**BUDGET DECREASES**

Account #	Description		Amount
10111-5500-2410	KC Coombs Textbooks	\$	8,100.00
10181-5500-2210	KC Coombs Principals Office Supplies	\$	250.00
10313-5500-2455	High School Software	\$	1,060.00
10313-5500-2430	High School General Supplies	\$	6,615.00
13319-5400-3300	Regular Day Transportation	\$	22,000.00
13583-5650-3510	Athletic Dues/Conferences	\$	7,906.00

Total Decreases this page: \$ 45,931.00

**BUDGET INCREASES**

Account #	Description		Amount
10111-5500-2430	KC Coombs Supplies	\$	7,600.00
10111-5500-2455	KC Coombs Software	\$	500.00
10181-5600-2210	KC Coombs Other	\$	250.00
10313-5600-2410	High School Texts	\$	1,060.00
10313-5600-2410	High School Texts	\$	6,615.00
13329-5400-3300	SPED Transportation	\$	20,000.00
13389-5600-3300	McKinney Vento Transportation	\$	2,000.00
13583-5600-3510	Athletic Other	\$	7,906.00

Total Increases this page: \$ 45,931.00

Net Change to Budget: 0.00

**RATIONALE:**

Transfers to cover accounts in deficits

**Business Office**

Spending Authority / School or Dept.

Business Administrator's Authorization

31.

**Mashpee Public Schools**  
**Student School Start Time Options for Discussion**  
**4/25/18**

**Option A: No change in student school days.**

**MMHS: 7:30 – 2:00 PM**

**Quashnet School: 8:15 – 2:45 PM**

**Coombs School: 8:20 – 2:50 PM**

**Option B: MMHS student school day: 8:30 AM – 3:00 PM**

**Quashnet School and Coombs School student day: 7:30 AM – 2:00 PM**

**Option C: MMHS student school day: 8:30 AM – 3:00 PM**

**Quashnet School and Coombs School student day: 9:05 AM – 3:35 PM**

**Option D: Choose Option B or Option C with slight alterations to the times shown.**



# Mashpee Public Schools

Office of the Superintendent  
150A Old Barnstable Road  
Mashpee, MA 02649  
508-539-1500  
Fax 508-477-5805

32.

Patricia M. DeBoer  
Superintendent

**DATE:** April 25, 2018  
**TO:** School Committee  
**FROM:** Patricia DeBoer  
**RE:** School choice enrollment for FY19

I have consulted with each of the school principals to look at projected student enrollment for the 2018-2019 school year. Based on this information, I propose that the following school choice seats be open for the next school year. The enrollment period will open on June 1 and will close for the first collection on June 29. The second enrollment period will open on July 2 and close on July 31. School choice will remain open until seats are filled.

Grades	FY18 School Choice Seats	FY18 School Choice Seats Filled	Enrollment April-2018	FY19 Proposed School Choice Seats
K	2	2	122	0
1	5	5	103	3
2	3	3	119	2
3	5	2	115	2
4	5	5	131	2
5	5	3	136	2
6	10	4	104	2
7	5	4	142	10
8	5	2	137	2
9	5	2	130	2
10	5	4	112	2
11	5	4	116	5
12	3	1	105	1
<b>TOTAL</b>	<b>63</b>	<b>41</b>	<b>1572</b>	<b>35</b>

Total School Choice Students SY17-18: 98 (8 are seniors)

### *Mashpee—A Connected Community*

*All students, regardless of race, color, sex, gender identity, religion, national origin, sexual orientation, disability, or homelessness, have equal access to the general education program and to the full range of co-curricular/enrichment/sports programs offered by the Mashpee Public Schools.*