

MATTAPOISETT SCHOOL COMMITTEE MEETING
Mattapoisett, Massachusetts
BY: HYBRID FORMAT

MEETING MINUTES
May 15, 2023

Regular meeting of the Mattapoisett School Committee was held on Monday, May 15, 2023, and called to order by Chairperson Carly Lavin at 6:33pm.

Chairperson Lavin stated the meeting is being conducted via hybrid format and the public has the ability to participate in-person or remotely through zoom with the link provided.

MEMBERS PRESENT: Carly Lavin, Chairperson (in-person); James Muse, Vice-Chair (in-person); Cristin Cowles (in-person); Amanda Hastings (remote) and Tiffini Reedy (in-person).

MEMBERS ABSENT: None.

OTHERS PRESENT: Michael S. Nelson, Superintendent of Schools (in-person); Sharlene Fedorowicz, Assistant Superintendent of Teaching and Learning (in-person); Howard Barber, Assistant Superintendent of Finance and Operations (in-person); Craig Davidson, Director of Students Services (in-person); Dr. Linda Ashley, Principal – Center School (in-person); Kevin Tavares, Principal – Old Hammondtown School (in-person); Melissa Wilcox, Recording Secretary (in-person), teachers; staff; parents; members of the press and public via zoom or in-person.

MEETING TO ORDER:

Chairperson, Carly Lavin stated in accordance with Massachusetts Open Meeting Law, the Agenda has been set, the meeting is being video-taped, and unless there are any emergencies that need to be added, the Agenda will be followed as outlined.

School Committee Recognition

Superintendent Nelson and Chairperson Lavin welcomed student Emma Lowe and her family to the meeting. Principal Tavares introduced Emma and showed her poster that won first place statewide in the Arbor Day Poster Contest. Chairperson Lavin presented Emma with a certificate of recognition.

I. Approval of Minutes:

1. A. 1. Approval of Minutes – Regular Session – April 13, 2023

Recommendation:

That the School Committee review and approve the minutes of April 13, 2023.

MOTION: by James Muse to approve the Regular Meeting minutes of April 13, 2023 as presented
SECONDED: Amanda Hastings
OPPOSED: None
MOTION PASSED: 5:0

1. A. 2. Approval of Minutes – Executive Session – April 13, 2023

Recommendation:

That the School Committee review and approve the minutes of April 13, 2023.

MOTION: by James Muse to approve the Executive Session minutes of April 13, 2023 as presented
SECONDED: Amanda Hastings
OPPOSED: None
MOTION PASSED: 5:0

IV. General

A. Before and After School Discussion

Recommendation:

That the School Committee discuss before and after school program options.

Superintendent Michael S. Nelson introduced Bonnie Morrison and her employee Emily Wood to discuss with the committee what before and after school daycare could look like at Center and/or Old Hammondtown School in the 2023-2024 school year. There has been feedback from the committee that constituents are looking for this option similar to the option available at Sippican and Rochester Memorial Schools.

Ms. Morrison explained the details of the programs currently running at Sippican and Rochester Memorial Schools. They open at 6:30am and close at 5:30pm. There is a dedicated space for the program which is not used during the day.

Question(s)/Comment(s) by School Committee Members:

Mr. Muse asked where the location would be in the building. Superintendent Nelson and Ms. Morrison stated first floor would be ideal and they would work out the details with Dr. Ashley.

Ms. Reedy asked how the students would get in. Ms. Morrison explained that at the other schools have a designated door and she has a key fob that allows her to get into the room to open it. Ideally the location would be near an outside door for easier access.

Ms. Cowles asked if it would be open to just students or outside families as well. Superintendent Nelson clarified that it is a lease and it would be Ms. Morrison's EEC license so she would determine those parameters.

The school committee discussed families that have students at Center and Old Hammondtown Schools and maybe the option of transportation from Center to OHS.

Ms. Cowles asked what the timeline would be to get up and running. Ms. Morrison said need to work out the details and get licensing approved soon in order to be able to hire for the fall. M

The school committee discussed capacity and Ms. Morrison said usually around 26 students. Ms. Lavin mentioned that is the only option for K-6 students in Mattapoisett since the YMCA is no longer offering a program in the fall.

Mr. Muse asked why not have daycare at OHS and Ms. Morrison said in her experience the younger grades have more of a need.

Mr. Muse and Ms. Reedy expressed concern if a classroom had to be moved upstairs to accommodate.

Ms. Hastings said it is a good option to try for one-year lease and determine if it should remain a priority after that. It is a good option but there are a lot of complexities.

Ms. Lavin concluded that she believes the administration will take into consideration changes to the learning environment for any grade and trusts the administration to work with Ms. Morrison.

MOTION: by James Muse to allow the administration to enter into negotiations for one year before and after school option using one classroom.

SECONDED: Cristin Cowles

OPPOSED: Cristin Cowles

MOTION PASSED: 5:0

B. Approval of School Committee Dates for 2023-2024 School Year

Recommendation:

That the School Committee consider the following meeting dates the 2023-2024 school year: September 21, October 26, December 7, January 11, February 15, March 21, May 2 and June 13.

Superintendent Michael S. Nelson informed the committee that the mentioned dates would align with all district committee meetings being held on Thursdays for the 2023-2024 school year so the administration, faculty and staff can plan around Thursdays when scheduled fun events and functions in the schools.

Question(s)/Comment(s) by School Committee Members:

Chairperson Lavin commented that this district is complex and she supports this to help with work-life balance.

MOTION: by James Muse to approve the 2023-2024 school committee dates as presented.

SECONDED: Amanda Hastings

OPPOSED: None

MOTION PASSED: 5:0

C. Approval of Grant(s)

Recommendation:

That the School Committee review the following grant(s); 1) FY23 FC586 Early Literacy Universal Screening Grant in the amount of \$5,076 to purchase the DESE approved Early Literacy Screening Assessment DIBELS 8th Edition for grades Kindergarten-Grade 3 by June 30, 2023. 2) FY23 FC730 Accelerating Literacy Learning through High Quality Instructional Materials Grant in the amount of \$152,000 to support Mattapoisett Public Schools with 50% of the purchase price of new core instructional materials for literacy, and up to the entire cost of the initial professional development for educators to implement those materials by June 30, 2023. Superintendent Michael S. Nelson introduced Dr. Fedorowicz to discuss two grant awards this evening.

Dr. Fedorowicz stated the following:

I am excited to announce that we were awarded two additional, highly competitive literacy grants by the state to assist us with the funding to purchase an early literacy screener and a core literacy program which are aligned with and approved by DESE. The first grant, FC586 Early Literacy Universal Screening Grant for grades K - 3, in the amount of \$5,076, is to purchase the DESE approved Early Literacy Screening Assessment DIBELS 8th Edition for grades Kindergarten-Grade 3 by June 30, 2023. DIBELS 8th Edition is highly rated and "meets expectations" of all DESE's required criteria in an Early Literacy Screener including RAN (Rapid Automatized Naming) for Dyslexia screening. We will also provide PD for teachers and our first screening will start in the fall of 2023.

MOTION: by James Muse to approve the \$5,076 Early Literacy Universal Screening Assessment Grant as presented.

SECONDED: Carly Lavin

OPPOSED: None

MOTION PASSED: 5:0

Dr. Fedorowicz stated the following:

The second grant, which was extremely competitive, was the FC730 Accelerating Literacy Learning through High Quality Instructional Materials Grant for the amount of \$152,000 to support Old Hammondtown and Center Schools with assistance in purchasing a new core literacy program grades K-6. The maximum amount a district could apply for was up to 50% of the purchase price of a new core literacy program, and up to the entire cost of the initial professional development for educators to implement those materials by June 30, 2023. During the grant writing process, knowing we were going to have a District Leadership Team review DESE approved core literacy programs but not know which program, I reached out to some approved vendors on the DESE list to receive estimated quotes for the grant in order to determine our maximum purchase eligibility. We are really excited about this grant to assist with the purchase of a new core literacy program.

MOTION: by James Muse to approve the \$152,000 Accelerated Literacy Learning through High-Quality Instructional Materials Grant as presented.
SECONDED: Amanda Hastings
OPPOSED: None
MOTION PASSED: 5:0

Dr. Fedorowicz concluded her literacy report stating the following:

To date, we have been meeting regularly with the District Leadership team, the teacher volunteers and the HILL. The three core literacy programs selected by the team that are being reviewed are IntoReading (by HMH), CKLA (by Amplify) and Wonders (by McGraw-Hill). All programs are on the DESE approved Curate List for core literacy programs. The HILL has provided a rubric to rate each program. We are currently in the last round, which is reviewing Wonders. The next step is to have a publisher roundtable where the reps from each company answer any final questions and have the team meet to discuss the programs and review the rubric. The final decision will be made at the end of May or beginning of June. I am happy to say we are on target and very excited about the process as a united and collaborative team. This was a fast process this year. Keep in mind, it will take multiple years and professional development to roll out such an important core literacy program. And a quick thank you to the teachers and administrators taking the time to conduct the core literacy reviews.

D. Approval of Donation(s)

This agenda item was held for the next meeting.

V. New Business

B. Business

1. Financial Report

Recommendation:

That the School Committee hear a report from Mr. Barber.

Mr. Barber reported the following:

The Mattapoisett School District currently has \$217,876 available of the general funds appropriated in the 2023 Fiscal Year. The year-to-date Budget Report, by departments, identify how our funds are encumbered and expended. The report recognizes the activity of the total \$7,535,042 appropriate to the Mattapoisett School District.

\$ 7,535,042 – General Funds Approved
\$ 7,237,556 - Obligation Paid Year-to-Date
\$ 217,486 - Remaining Available Funds

Bristol County Agricultural High School enrolled student operational budget of \$111,736, of which the remaining balance for committed cost is \$18,467.

\$ 111,736 - Bristol County Agricultural High School
\$ 93,269 - Obligations Paid Year-to-Date
\$ 18,467 - Remaining Available Fund

Question(s)/Comment(s) by School Committee Members:

Chairperson Lavin reviewed a few departments on the approved budget department based list provided. Mr. Barber explained the negative balance in operation and maintenance is due to the significant increase in January in utilities.

2. Food Services Report

Recommendation:

That the School Committee hear a report from Mr. Barber.

Food Service Director's Report (By: Jill Henesey) dated May 2023 as follows:

- Meal participation continues to be strong
- Nationwide, supply chain disruptions continue to impact our program
- Had a successful week serving the students in the Math Acceleration Program.
- Successfully completed Board of Health Inspections at each respective school.
- Currently working on procuring food and supplies for next year.

3. Facilities Report

Recommendation:

That the School Committee hear a report from Mr. Barber.

Facilities Director's Report (By: Gene Jones) dated May 2023 as follows:

Center School:

- Capital Planning Committee approved our inputs for FY24
- The Capital funded HVAC Building Management System (BMS) upgrade is in phase 3 (new equipment controller install)
- Contractor to repair entire asphalt basketball court, June time frame (Town funded)
- Completed routine maintenance on all facility systems

Old Hammondtown School:

- Capital Planning Committee approved our inputs for FY24
- Repaired steps on playground. Painted back court poles. New basketball boards and pole ordered.
- Hosted League of Woman Voters "Meet the Candidates Night"
- Completed routine maintenance on all facility systems

VI. CHAIRPERSON'S REPORT:

Chairperson Lavin stated the following:

As I have said a number of times during past Chairperson's reports, I firmly believe that two things can be true at the same time. We can celebrate recent successes AND push for further improvements. I certainly do not have an exhaustive list, but these are just a few of the successes I wanted to highlight this evening:

- *On behalf of this committee, I'd like to extend congratulations once more to Emma on her award winning Arbor Day poster.*
- *Although it was last week, I'd like to take this moment to formally recognize all of our educators as part of Teacher Appreciation Week. Thank you for all you do for the children of Mattapoissett.*
- *The recent town meeting approval of our operating budget and capital improvements reiterated that the Town of Mattapoissett values high quality education and is willing to support our schools, educators and earliest learners. I'd like to use this opportunity to publicly thank all the residents of Mattapoissett for their support and thank the administration for their hard work to craft said budget and capital plans.*
- *I'd also like to take a moment to thank the PTA, the teachers and paraprofessionals for planning exciting May and June activities for our students. With upcoming field trips, field days and transition days, there are many events for our community to look forward to. Thank you!*

And while we should stop to acknowledge all of these successes, we can and should continue to ask hard questions in regard to literacy for our children, financial transparency for our constituents and advocate for our young families. I'm encouraged by this administrations' effort on the literacy front. And I appreciate the efforts to research before and after school care for the families of Mattapoissett. There has been clear progress made on both fronts. As far as the financial transparency my preference, and hope for this committee, regardless of tomorrows' election outcome, is that this body continues to collaborate with the town administrator, the finance committee and the capital planning committee to ensure the interests of our educational community are well represented and communicated in a transparent fashion back to the constituents. I will note that while we have strong momentum, it is our responsibility and obligations to bring these items to completion.

Contrary to outgoing Finance Chairperson, Pat Donaghue comment at town meeting, this administration and budget subcommittee have been working diligently to both investigate and understand the cost per pupil. I would like to thank Mike Lorencio, town administrator, for his willingness to work with this administration and this committee to review the overhead allocations that have been placed upon the local schools for the DESE cost per pupil submissions over the summer. I believe that ensuring the public has the true cost of education per pupil is a critical next step for our district and town.

I appreciate the Collins Center's work and presentation earlier this evening. With data in our hands, I'm optimistic that this body, in partnership with the Select Board, Finance Committee and Capital Planning committee, can work together to move the strategic infrastructure plans for this town forward.

I will close out my comments with a message of sincere gratitude. It has been an honor to represent this town in the capacity of school committee member for the past 3 years.

CENTRAL OFFICE ADMINISTRATOR'S REPORT:

Superintendent Michael S. Nelson reported that the administration team recently completed learning walks in Mattapoisett. These classrooms have so much going on. I consider this one of the high-flying elementary districts in the state. The staff should feel very proud, as I do. Mr. Nelson is also grateful for the school committee's support of literacy work and the schools, and it sets the stage for the next strategic plan which is being worked on now.

Dr. Fedorowicz reported the following:

We are almost done with our last administrative LWs with a commitment to 2 learning walks per building. We have completed our learning walks at Marion, and are finishing up the last two at the end of the month. We are looking forward to continuing this next year with what we learned from this year. The Instructional Council is meeting monthly as well as the subgroup developing the Curriculum Review Cycle. We have almost completed our first draft of the CRC document and look forward to presenting it to SC in the near future. We had a great session last month with our retired Center School principal Rose Bowman and retired principal Kevin Brogioli on Parent communication. It was informative, engaging and funny providing our new teachers with some great ideas for family outreach.

Superintendent Nelson acknowledged that the implementation of technology over the summer is visible in the learning walks. He added it is incredible what the staff and students have taught themselves and how they have incorporated technology into the classroom. In Ms. Mare's class, the Promethean board has a name, large eye balls and is legitimately part of the classroom, part of the instruction. He can assure that the teachers are enhancing the learning in each classroom.

Mr. Davidson reported that the office of Student Services has been focusing on transitions, not only from grade three to four, but Our sixth grade special education teachers and related service providers from all of our elementary districts participated in a Transition meeting with the 7th grade special education team. This event supports student placements and building student schedules, while providing our JHS staff an opportunity to design IEP service schedules for our incoming 7th grade students. The 8th Grade special education teachers and related service providers met in a similar fashion with the high school team for a transition meeting for students who will be attending Old Rochester Regional.

PRINCIPAL'S REPORTS

Mr. Tavares reported the following:

May continues to be a busy month with MCAS testing taking the spotlight. The students have really been working hard and putting their best effort forward. Grade 4 will complete the final two sessions of Math on Monday and Tuesday of this week, and grade 5 will finish out the month strong by completing two sessions of Science, Technology, and Engineering. May might be busy but June promises to be even busier. Check below for a detailed list of all of the planned activities that will close out the 22-23 school year. Here are some of the activities that have taken place over the past few weeks.

Save the dates: Please join us for our Spring Band and Chorus Concert on Monday, June 12, 2023, at 1:15 PM. An encore performance will take place the same night at 6:00 PM for those who may not be able to make the daytime show. Our grade 6 end-of-year celebration will take place on the last day of school and will begin at 10:30 AM. This special send-off celebrates the accomplishments of all outgoing sixth-graders and recognizes all of the hard work and effort they have put in over their time at Center and OHS. We would love to see you there.

A very big thank you goes out to the Mattapoisett PTA for their continued support. Here are a few updates on some of the generous contributions they have made to our school. The new step for the play structure has been refurbished and reinstalled. The new soccer nets are a big hit at OHS and a much welcomed addition to our playground.

Grade Three Students Visit to OHS: June 8, 2023 All grade three students will make the annual trip over to OHS on June 8th to tour the school and ask questions about what life is like at OHS. This 1/2 day annual trip allows students to get a peek at what their new school will look like and have an opportunity to hear from current fourth graders about what it is like to be at OHS. Students will arrive at the school in time for lunch and then tour the building and classrooms. An informal Q&A will also take place. I will also be conducting small group tours in late August for families to tour the building. More information will be emailed out over the summer, along with a Survey Monkey that will allow families to sign up for selected days and times. These mini tours allow students to spend time learning about the school, and provide an opportunity for family members to ask questions.

It's going to be a very special month for our outgoing sixth-grade students.

Looking Ahead Dates:

Tuesday, May 16, 2023 Mattapoisett Town Election

May 22-26 OHS Book Fair

Monday, May 29, 2023 NO SCHOOL

Thursday, June 1, 2023 6th Grade Cuttyhunk Boat Trip - Leave promptly at 8:30, Pick up at New Bedford Pier 3:45

Friday, June 2, 2023 OHS Field Day, ORR Senior Walk Through

Monday, June 5, 2023 Bren Bataclan Visiting Artist (PTA), 6th Grade visit to the JRHS -9:45-12:15

Tuesday, June 6, 2023 6th Grade Beach Picnic, Leave OHS 10:30 - Return 1:30

Wednesday, June 7, 2023 EARLY RELEASE 12:20

Thursday, June 8, 2023 3rd Grade to visit 4th Grade Classrooms

Friday, June 9, 2023 6th Grade Egg Drop

Monday, June 12, 2023 Band & Chorus Spring Concert 1:15 & 6:00

Tuesday, June 13, 2023 6th Grade Boat Dance Onset Leave 10:30 return 1:30

Wednesday, June 14, 2023 Flag Day Ceremony OHS, 6th Grade Farewell Picnic and Kickball

Thursday, June 15, 2023 LAST DAY, 6th Grade Awards Ceremony 10:30

Dr. Ashley reported the following:

The school year is certainly going by quickly, and the next two months are filled with many special activities and opportunities for families to participate in school events. Students in all grades are applying the skills and knowledge they have learned throughout the year to culminating writing assignments and projects. Our 3rd graders completed their English Language Arts (ELA) MCAS tests the week before vacation week. We are very proud of their hard work! In addition, 3rd graders will take the Math MCAS on May 16 and 17. The MCAS tests are computer-based, and students have opportunities to take practice tests during the school year prior. Parents and guardians will receive students' scores in the fall. As educators, we use MCAS test scores as one component of comprehensive assessments to monitor students' progress in mastering curriculum standards. Teachers utilize many assessment tools, such as classwork, informal assessments, unit tests, teacher observations, class and group participation, presentations, and projects. With spring's arrival, we begin planning for the 2023-2024 school year. One of the significant components of our planning process is the classroom placement process. Our overarching goal is to create balanced communities of learners ready to meet with success. We approach this complex responsibility carefully and thoughtfully. To best meet each child's needs, we consider many factors when making this important decision, including academic progress, social and emotional skills, input from teachers, and past school experiences. Thank you to our Center

school families and PTA for recognizing our wonderful educators during Teacher Appreciation Week. Staff members were treated to breakfast, flowers, treats, and a luncheon last Friday.

Thank you to our active PTA for funding student entrance fees for the following field trips

- Kindergarten Field Trip to the Zeiterion Theater
- Grade 1 Field Trip to Roger Williams Zoo
- Grade 2 Field Trip to the Lloyd Center
- Grade 3 Filed Trip to Plimoth Patuxet
- Grade 3 trip to YMCA

The Core Literacy Program Review is well underway. The District Literacy Team members and teachers are carefully reviewing sample materials from the publishers using detailed rubrics from the Hill for Literacy consultants.

Upcoming events:

- May 16 MCAS Grade 3 Math
- May 17 MCAS Grade 3 Math
- May 18 Grade 1 Field Trip to Roger Williams Zoo
- May 22 Grade 3 Walking trip to Historical Society
- May 25 Grade 2 Field Trip to the Lloyd Center
- May 29 Memorial Day
- May 30 Grade 2 Walking trip to Dunseith Park to plant sunflowers with Mattapoissett Land Trust
- May 31 Kindergarten Screening
- June 1 Kindergarten Screening
- June 1 Grade 3 Filed Trip to Plimoth Patuxet
- June 5 - 9 Scholastic Book Fair
- June 6 Grade 3 concert - Dress rehearsal performance for Grades 1-3 @1:45 pm in Gym
- June 6 PTA 7:00 pm
- June 7 Early Release Day - 12:20 Dismissal - Lunch is served
- June 7 Grade 3 Concert and certificates 6:00 pm
- June 8 Grade 3 visit to OHS
- June 9 Field Day
- June 12 Field Day rain date
- June 13 Grade 3 trip to YMCA

VIII. School Committee

A. Committee Reports

1. ORR District School Committee - James Muse reported that the school year is coming to an end with many senior events including coming to the elementary schools in their cap and gown on June 2nd, then graduation June 3rd.
2. SMEC – Tiffini Reedy reported the next meeting is May 30th.
3. READS - Mr. Nelson reported that they have not met but the hiring process for a new executive director is in full swing.
4. Early Childhood Council - Cristin Cowles reported that they will meet on Wednesday and the fair is on Saturday.
5. MASC – James Muse had no report but encouraged the committee to follow updates and legislative happenings on their website.
6. Mattapoissett Capital Planning - Carly Lavin stated that items were approved.
7. Tri-Town Education Foundation – Amanda Hastings reported the next meeting is May 17th.
8. Policy Subcommittee – Cristin Cowles reported they met last week to discuss revisions to section A.
9. Budget Subcommittee – No report.
10. Clock Committee – James Muse said the clock is a great tribute to history here in Mattapoissett.
11. Equity Subcommittee - Amanda Hastings reported that they met tonight but she was unable to attend.

IX. Future Business

A. Timeline

The next meeting(s) of Committee will be held as follows:

Mattapoisett School Committee

June 12, 2023 at 6:30pm

Hybrid Format

Joint School Committee

June 8, 2023 at 6:30pm

Hybrid Format

B. FUTURE AGENDA ITEMS

- School Committee Reorganization (June – depending on election date)
- Approval of new School Council goals (June)

X. Open Comments

Chairperson, Carly Lavin stated the following:

Public Comment is governed by approved school committee policy.

Per the committee's policy we will offer up to 15 minutes for public comments this evening. Public comment is not a discussion, debate, or dialogue between individuals and the School Committee. However, the committee takes any public comment made seriously and appreciates hearing from the public. Anyone looking to provide a public comment must be acknowledged by the Chairperson before addressing the committee. Those making a public comment will have up to three minutes to address the committee and must start their comment by stating their name and the town they reside in. For those in-person, there is a sign in sheet for those looking to make a public comment located on the side wall and those on zoom, if you are attending this meeting by zoom, you can send a message in the chat with your name and the town you reside in. The chairperson will alternate between in-person and zoom participants.

Chairperson Lavin asked if there were any Public Open Comments at this time – there were none. At this time public comment is closed.

XI. Information Item

Superintendent Nelson reviewed the SMEC Mortgage Application Notice shared with the committee and will provide future updates as available from SMEC regarding the new building.

XII. Executive Session

Superintendent Nelson asked Chairperson Lavin to add executive session to the agenda for the purposes of #3, to discuss strategy related to collective bargaining and #7, to comply with the provisions of any general or special law or federal grant-in-aid requirements. Chairperson Lavin agreed.

MOTION: by James Muse to enter executive session at 7:50pm for the purposes of #3 and #7 only to exit for adjournment.

SECONDED: Carly Lavin

OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

MOTION: by James Muse to exit executive session of the Mattapoisett School Committee at 8:16pm only to adjourn.

SECONDED: Amanda Hastings

OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

ADJOURNMENT:

That the School Committee adjourn the Regular Session of the Mattapoisett School Committee at 8:17pm.

MOTION: by James Muse to adjourn the Regular Session of the Mattapoisett School Committee at 8:17pm.

SECONDED: Amanda Hastings

OPPOSED: None

MOTION PASSED: 5:0

Respectfully Submitted,

Melissa Wilcox, Recording Secretary

MATTAPOISETT SCHOOL COMMITTEE MEETING

Mattapoisett, Massachusetts

REGULAR MEETING

Monday, May 15, 2023

ZOOM LINK:

Join Zoom Meeting

<https://oldrochester-org.zoom.us/j/96332345083?pwd=bVRmZjd4STlwWVZDbHprVnILVXhHUT09>

Meeting ID: 963 3234 5083

Passcode: 647286

This meeting will be conducted in a hybrid format. School Committee and Administrators will have the option of meeting in person in the Cafeteria at Center School located at, 16 Barstow Street, Mattapoisett, MA 02739 or via zoom. Public is able to attend in person or via zoom.

6:30 P.M.

MEETING TO ORDER

SCHOOL COMMITTEE RECOGNITION

I. Approval of Minutes

A. Minutes

1. Regular Meeting Minutes – April 13, 2023

2. Executive Session Minutes – April 13, 2023

3. Budget Subcommittee Minutes

II. Consent Agenda

III. Agenda Items Pending

IV. General

A. Before and After School Program Discussion

B. Approval of School Committee Dates for 2023-2024 School Year

C. Approval of Grant(s)

D. Approval of Donation(s)

V. New Business

A. Curriculum

B. Business/Finance & Operations

1. Financial Report

2. Food Services Report

3. Facilities Report

4. Budget Transfers

C. Personnel

VI. Special Topic Report

CHAIRPERSON'S REPORT

CENTRAL OFFICE ADMINISTRATORS REPORT

PRINCIPAL'S REPORT

VII. Unfinished Business

VIII. School Committee

A. Committee Reports

1. ORR District School Committee

2. SMEC

3. READS

4. Early Childhood Council

5. MASC

6. Mattapoisett Capital Planning

7. Tri-Town Education Foundation

8. Policy Subcommittee

9. Budget Subcommittee

10. Clock Committee

11. Equity Subcommittee

B. School Committee Reorganization

C. School Committee Goals

IX. Future Business

A. Timeline

B. Future Agenda Items

X. Open Comments

XI. Information Items

XII. Executive Session

ADJOURNMENT

**MATTAPOISETT PUBLIC SCHOOLS
MATTAPOISETT, MA**

TO: Mattapoisett School Committee
FROM: Michael S. Nelson, Superintendent of Schools
DATE: May 11, 2023
RE: Agenda Items

The following items are on the agenda for May 15, 2023:

SCHOOL COMMITTEE RECOGNITION

I. Approval of Minutes (VOTE NEEDED)

I.A.1. Approval of Minutes – Regular Session

Recommendation

That the School Committee review and approve the minutes of April 13, 2023. Please refer to “MTSC 05152023 April Minutes”.

I.A.2. Approval of Minutes – Executive Session

Recommendation

That the School Committee review and approve the executive session minutes of April 13, 2023. These will be brought to the meeting.

IV. General

A. Before and After School Program Discussion

Recommendation:

That the School Committee discuss before and after school program options.

B. Approval of School Committee Dates for 2023-2024 School Year (VOTE NEEDED)

Recommendation:

That the School Committee consider the following meeting dates the 2023-2024 school year: September 21, October 26, December 7, January 11, February 15, March 21, May 2 and June 13.

C. Approval of Grant(s) (VOTE NEEDED)

Recommendation:

That the School Committee review the following grant(s); 1) FY23 FC586 Early Literacy Universal Screening Grant in the amount of \$5,076 to purchase the DESE approved Early Literacy Screening Assessment DIBELS 8th Edition for grades Kindergarten-Grade 3 by June 30, 2023. 2) FY23 FC730 Accelerating Literacy Learning through High Quality Instructional Materials Grant in the amount of \$152,000 to support Mattapoisett Public Schools with 50% of the purchase price of new core instructional materials for literacy, and up to the entire cost of the initial professional development for educators to implement those materials by June 30, 2023. Please refer to “MTSC 05152023 FC586 Early Literacy Grant” and “MTSC 05152023 FC730 Accelerating Literacy Grant”.

D. Approval of Donation(s) (VOTE NEEDED)

Recommendation:

That the School Committee review a donation of a tree from the Massachusetts Department of Conservation and Recreation in honor of 5th grade student Emma Lowe winning a statewide Arbor Day Poster Contest. Please refer to “MTSC 05152023 Emma’s Poster”.

IX. Future Business

A. Timeline

The next meeting(s) of Committee will be held as follows:

Mattapoisett School Committee

June 12, 2023 at 6:30pm

Hybrid Format

Joint School Committee

June 8, 2023 at 6:30pm

Hybrid Format

B. FUTURE AGENDA ITEMS

- School Committee Reorganization (June)
- Approval of new School Council goals (June)

XI. Information Items

Recommendation

That the School Committee hear an update regarding the SMEC Mortgage Application. Please refer to “MTSC 05152023 SMEC Notice”.

If you have questions about any of the recommendations above, please feel free to contact the Superintendent’s Office.

MATTAPOISETT SCHOOL COMMITTEE MEETING
Mattapoisett, Massachusetts
BY: HYBRID FORMAT

MEETING MINUTES
April 13, 2023

Regular meeting of the Mattapoisett School Committee was held on Thursday – April 13, 2023, and called to order by Chairperson Carly Lavin at 5:05pm.

Chairperson Lavin stated the meeting is being conducted via hybrid format and the public has the ability to participate in-person or remotely through zoom with the link provided.

MEMBERS PRESENT: Carly Lavin, Chairperson (in-person); James Muse, Vice-Chair (in-person); Cristin Cowles (in-person); Amanda Hastings (remote) and Tiffini Reedy (in-person).

MEMBERS ABSENT: None.

OTHERS PRESENT: Michael S. Nelson, Superintendent of Schools (in-person); Sharlene Fedorowicz, Assistant Superintendent of Teaching and Learning (in-person); Dr. Linda Ashley, Principal – Center School (in-person); Kevin Tavares, Principal – Old Hammondtown School (in-person); Melissa Wilcox, Recording Secretary (in-person), teachers; staff; parents; members of the press and public via zoom or in-person.

MEETING TO ORDER:

Chairperson, Carly Lavin stated in accordance with Massachusetts Open Meeting Law, the Agenda has been set, the meeting is being video-taped, and unless there are any emergencies that need to be added, the Agenda will be followed as outlined.

FY24 SCHOOL CHOICE PUBLIC HEARING

Chairperson Lavin called the public hearing to order at 5:07pm.

Superintendent Michael S. Nelson stated the following:

Each school year – the school committee is charged and responsible for discussing the current status of school choice and the administration's recommendation for school choice moving into the next academic school year. In your back up information – you have the school choice enrollment as of today. We currently have 12 school choice students in our schools. At the end of this school year we anticipate one student exiting our school choice program due to graduating from sixth grade. As a result, we are recommending that the school committee approve the same parameters that are currently in place – which allow for no more than 12 total school choice students throughout Center and Old Hammondtown Schools – with preference being given to students in K, 1, 2, and 3. Dr. Ashley and Mr. Tavares are supportive of the school choice recommendations being made. At present time, we already have received 15 school choice applications in anticipation of the school committee approving slots for next year. If our recommendation is approved, we will advertise the approved number of slots and accept applications up to the scheduled lottery. We most likely would hold the school choice lottery in May - a date will be solidified after the school committee takes action tonight. In summary, we are recommending to maintain the maximum number of school choice slots at 12 for the 2023-2024 school year with preference to kindergarten aged students.

Question(s)/Comment(s) by School Committee Members:

James Muse commented that school choice has been successful thus far and a revenue stream that is beneficial for budget offsets. He is very much in favor of school choice and enabling students from other communities to attend Mattapoisett Public Schools. Superintendent Nelson confirmed that the district receives \$5,000 for each school choice student and additional funding for any special education services.

Amanda Hastings asked if although in the past, we have focused on new students in Kindergarten, given the pandemic and the impact it has had on students; would it make sense to add students to the other cohorts that could benefit from the literacy focus that is taking place here. Chairperson Lavin asked if Ms. Hastings meant maybe opening up the spots broader, not just to Kindergarten. Ms. Hastings said yes, maybe something to consider.

Cristin Cowles asked to confirm if they decide to stay at 12, only one spot would be available because only one student is moving on from sixth grade.

Chairperson Lavin confirmed that yes only one spot would become available if the school choice spots remained at 12 and stated that the rationale for K-2 focus is so that the students can really reap the benefits of the culture, social/emotional learning along with responsive classroom from an earlier age.

Superintendent Nelson informed the committee that the only grade level recommended to not adding slots to is the rising fifth graders since it is a larger class per administration feedback.

Chairperson Lavin reminded the committee that the recently approved budget included the \$70,000 school choice offset and it is funding used to sustain current operations.

Superintendent Nelson added that the current applicants have done so in anticipation of the committee maintaining school choice and in some years, there have been no applicants in particular grades so school committee parameters are used to determine slots for the lottery. He confirmed that the administration would provide feedback on any discussion that could end up requiring additional cohorts but at this time, school choice students are distributed among the grades and not added any additional expenses to the district.

Chairperson Lavin asked if there was any public comment. There were no public comments in-person or zoom.

MOTION: by James Muse to close the FY24 School Choice Public Hearing at 5:18pm.

SECONDED: Cristin Cowles

OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

Chairperson Lavin closed the FY24 Public Budget Hearing at 5:18pm.

I. Approval of Minutes:

1. A. Approval of Minutes – Regular Session – March 20, 2023

Recommendation:

That the School Committee review and approve the minutes of March 20, 2023.

MOTION: by James Muse to accept and approve the Regular Meeting minutes of March 20, 2023 as presented

SECONDED: Cristin Cowles

OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

IV. General

A. School Choice Vote

Recommendation:

That the School Committee take a vote for school choice for the 2023-2024 school year.

Superintendent Michael S. Nelson clarified that any current school choice is able to stay through sixth grade even if the school committee decides not to participate in school choice for the 2023-2024 school year.

Question(s)/Comment(s) by School Committee Members:

James Muse commented that he would prefer adding three more spots for school choice. It is a great asset for students to attend Mattapoisett Public Schools and add to our community from the outside. There is space to do so without burdening class size or staff.

Superintendent Nelson recommended again not adding to the fifth grade because of numbers in the rising class.

James Muse stated two new spots would be ideal, so three open spots for 2023-2024 because of one student moving on from sixth grade.

Carly Lavin stated she is supportive of school choice and would prefer keeping the preference requirement to Kindergarten or grade 1.

Tiffini Reedy clarified that the current students are not part of the pool. She also asked if it was too soon to predict incoming numbers for the Kindergarten class. Superintendent Nelson said there are no hard numbers at this point, but the administration is not concerned with adding spots in Kindergarten.

Cristin Cowles said she is concerned that there is a lot going on this year with the Collins Study, etc., and maybe it would be better to add more spots next year instead as to not make it seem like the school committee is trying inflate enrollment which is not the case.

James Muse said he understands that it could be perceived that way but in his opinion it is more important to focus on the fact that school choice is a good decision and the district has had success with it.

Carly Lavin agreed that Ms. Cowles' point is something to consider.

MOTION: by James Muse to increase the maximum number of school choice slots to fourteen (14), with preference given to Kindergarten and first grade.

SECONDED: Amanda Hastings

OPPOSED: Cristin Cowles

MOTION PASSED: 4:1

Roll Call: James Muse – yes; Cristin Cowles – no; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

Tiffini Reedy asked to confirm if a student require additional services the district is reimbursed. Superintendent Nelson confirmed yes. Ms. Reedy continued expressed concern that school choice is confusing for the town as they think it is costing money but it is not.

Carly Lavin confirmed that is not creating any additional costs or increasing the amount for classes needed in a particular grade.

Superintendent Nelson added that the district is not obligated to hold the lottery. If the three seats would end up creating an additional section in a grade, the information would be given to the school committee and a lottery would not be held.

B. Approval of Field Trip(s)

Recommendation:

That the School Committee review for approval a field trip to Roger Williams Zoo for the first grade classes.

Superintendent Michael S. Nelson stated the following:

This agenda item requires the school committee to review and approve an out of state field trip for the grade 1 class to Roger Williams Zoo in Rhode Island.

Question(s)/Comment(s) by School Committee Members:

Tiffini Reedy thanked the PTA for their continued support and generosity. Chairperson Lavin agreed.

MOTION: by James Muse to approve the Roger Williams Zoo field trip as presented.

SECONDED: Cristin Cowles

OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

C. Approval of Donation(s)

Recommendation:

That the School Committee review for approval a donation from the Mattapoisett PTA in the amount of \$6,000 for the purpose of spring 2023 field trips.

Superintendent Michael S. Nelson stated the following:

Tonight the school committee is being offered a donation from the Mattapoisett PTA in the amount of \$6,000 to be utilized for the purposes of grade level field trips(K-5). It is recommended that the school committee accept this donation as presented.

MOTION: by James Muse to approve the \$6,000 donation for the purpose of field trips as presented.

SECONDED: Tiffini Reedy

OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy – yes

VI. CHAIRPERSON'S REPORT:

Chairperson Lavin stated the following:

I would like to address the odd timing of this meeting and the late cancelation of our 4/3 meeting. Out of respect for the Open Meeting Law and posting requirements, it was prudent to postpone. Mistakes happen, but I appreciate the town clerk's office acknowledging their error. I appreciate this committee making adjustments to be able to attend on a different day and time. Since we last met, there have been 2 very exciting community events - the OHS 6th grade vs faculty basketball game was finally played and the return of the Center school art show. I appreciate all the effort that went into organizing and planning such awesome community events. Personally I'm disappointed that work commitments kept me from both events, but my family and everyone else I spoke with had a fabulous time. Congratulations to the 6th grade for their victory, and to the whole student body for their beautiful artistic displays. Thankyou to our staff and PTA volunteers that helped make these events happen. With April vacation around the corner, I wanted to wish everyone a well-deserved break and a safe time away from the school buildings.

CENTRAL OFFICE ADMINSTRATOR'S REPORT:

Superintendent Michael S. Nelson reported on behalf of Mr. Davidson, transition meetings are happening. At the next school committee meeting, he hopes to have before and after care options for the committee to consider. Lastly, a draft report has been provided by the Collins Center and there is continued communication to update and edit the draft. He anticipates a joint select board and school committee meeting at the next meeting.

Dr. Fedorowicz, Assistant Superintendent of Teaching and Learning, reported that the literacy action plan is in round two and faculty and staff are considering and evaluating current options. Round three will begin soon with more options being reviewed by the faculty and staff.

VIII. School Committee

A. Committee Reports

1. ORR District School Committee - James Muse reported that a lot of work in being done including spring season sports and activities, graduation coming, etc.
2. SMEC – Tiffini Reedy reported a purchase and sales agreement has been completed for a new building to close on May 1st. The new building is located in the north end of New Bedford in the industrial park. The building will in part be used to significantly expand the social/emotional offerings of SMEC. DESE recently gave the collaborative organization money for HVAC systems as they were not previously included in the CARES Act. This is great timing because the new building is in need of HVAC repairs.
3. READS - Mr. Nelson reported that he has a meeting this evening to begin the hiring process with the team for a new executive director.
4. Early Childhood Council - Cristin Cowles reported that Kindergarten enrollment is the current focus and there is an upcoming fair.
5. MASC – Jim Muse stated there was nothing to report. Chairperson Lavin added that the Day on the Hill is coming up.
6. Mattapoissett Capital Planning - Carly Lavin stated that at least one article for capital planning will be coming up.
7. Tri-Town Education Foundation - No report.
8. Policy Subcommittee – No report.
9. Budget Subcommittee – No report.
10. Clock Committee – Dr. Ashley stated it is sounding great, still ringing and on time.
11. Equity Subcommittee - Amanda Hastings reported that the last meeting was March 30th. It was a good meeting with a comprehensive report out of the equity action plan from the administration team.

IX. Future Business

A. Timeline

The next meeting(s) of Committee will be held as follows:

Mattapoissett School Committee

May 15, 2023 at 6:30pm

Hybrid Format

Joint School Committee

June 8, 2023 at 6:30pm

Hybrid Format

B. FUTURE AGENDA ITEMS

- Administrator Contracts (May)
- School Committee Reorganization (June – depending on election date)
- Approval of new School Council goals (June)

X. Open Comments

Chairperson, Carly Lavin stated the following:

Public Comment is governed by approved school committee policy.

Per the committee's policy we will offer up to 15 minutes for public comments this evening. Public comment is not a discussion, debate, or dialogue between individuals and the School Committee. However, the committee takes any public comment made seriously and appreciates hearing from the public. Anyone looking to provide a public comment must be acknowledged by the Chairperson before addressing the committee. Those making a public comment will have up to three minutes to address the committee and must start their comment by stating their name and the town they reside in.

For those in-person, there is a sign in sheet for those looking to make a public comment located on the side wall and those on zoom, if you are attending this meeting by zoom, you can send a message in the chat with your name and the town you reside in. The chairperson will alternate between in-person and zoom participants.

Chairperson Lavin asked if there were any Public Open Comments at this time – there were none.

At this time public comment is closed.

XII. Executive Session

Superintendent Nelson asked Chairperson Lavin to add executive session to the agenda for the purposes of #3, to discuss strategy related to collective bargaining. Chairperson Lavin agreed.

MOTION: by James Muse to enter executive session at 5:48pm for the purposes of #3 only to exit for adjournment.

SECONDED: Carly Lavin

OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

MOTION: by James Muse to exit executive session of the Mattapoisett School Committee at 5:54pm.

SECONDED: Tiffini Reedy

OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

ADJOURNMENT:

That the School Committee adjourn the Regular Session of the Mattapoisett School Committee at 5:55pm.

MOTION: by Carly Lavin to adjourn the Regular Session of the Mattapoisett School Committee at 5:55pm.

SECONDED: James Muse

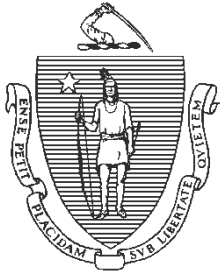
OPPOSED: None

MOTION PASSED: 5:0

Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes; Tiffini Reedy - yes

Respectfully Submitted,

Melissa Wilcox, Recording Secretary



Jeffrey C. Riley
Commissioner

Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000
TTY: N.E.T. Relay 1-800-439-2370

Dear Shari,

Congratulations! Mattapoisett Public Schools has been awarded an *Early Literacy Universal Screening Assessment grant (FC586)* in the amount of \$5,076.

We thank you for your commitment to use valid, reliable early literacy screening assessments to inform instructional decision-making and planning in the early grades. Through this funding and your continued support, we hope to realize our vision of an excellent education in English Language Arts and Literacy for all students in Massachusetts.

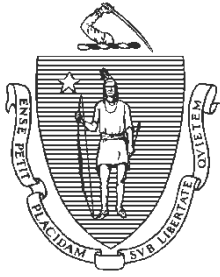
You will be receiving further instructions on submitting a final approval budget and information regarding EdGrants via email from Gail Castle [Gail.A.Castle@mass.gov] in the coming days. Any questions related to budgets and/or EdGrants should be directed to Gail and copy me.

I have also included information regarding DESE data collection. This is especially important for those schools, collaboratives and districts opting to administer their new early literacy universal screening assessment before the close of this school year. For all others, data collection will commence during the 2023-2024 school year.

Best,

A handwritten signature in cursive script that reads "Mary L. Brown".

Dr. Mary L. Brown
GEER Early Literacy Project Coordinator
Mary.l.brown@mass.gov



Jeffrey C. Riley
Commissioner

Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000
TTY: N.E.T. Relay 1-800-439-2370

Dear Shari,

Congratulations! We are pleased to inform you that Mattapoisett Public Schools has been awarded funding through the *Accelerated Literacy Learning through High-Quality Instructional Materials* Grant (FC730) in the amount of \$152,000.

We thank you for your commitment to use high quality instructional materials to improve literacy experiences and outcomes for your students. Through this funding and your continued support, we hope to realize our vision of an excellent education in English Language Arts and Literacy for all students in Massachusetts.

Please be aware that we are in the processing of securing federal funds and when that happens the fund code of this grant will be updated to reflect state and federal funding (FC719/730). **Mattapoisett Public School's grant is funded through the fund code 730, which is state funding.**

You will be receiving further instructions on submitting a final approval budget and information regarding EdGrants via email from Gail Castle [Gail.A.Castle@mass.gov] in the coming days. Any questions related to budgets and/or EdGrants should be directed to Gail and copy me.

Best,

A handwritten signature in cursive script that reads "Mary L. Brown".

Dr. Mary L. Brown
GEER Early Literacy Project Coordinator
Mary.l.brown@mass.gov



Emma

1st
place

Mattapoissett Public Schools
Fiscal Year 2022-2023 Approved Budget - Department Based
As of May 15, 2023

Dept Code	Department Name	Budget	Year to Date	Encumbrances	Total Committed	Available Budget
001	SCHOOL COMMITTEE	\$ 10,700	\$ 5,711	\$ 115	\$ 5,826	\$ 4,874
004	SUPERINTENDENTS OFFICE	\$ 206,411	\$ 136,127	\$ 37,462	\$ 173,589	\$ 32,822
007	SCHOOL ADMINISTRATION	\$ 426,571	\$ 360,067	\$ 65,554	\$ 425,621	\$ 950
010	CLASSROOM TEACHERS	\$ 1,847,286	\$ 1,226,353	\$ 419,437	\$ 1,645,790	\$ 201,496
013	KINDERGARTEN	\$ 271,106	\$ 199,848	\$ 72,696	\$ 272,545	\$ (1,439)
016	ART	\$ 96,234	\$ 70,463	\$ 24,967	\$ 95,430	\$ 804
022	READING	\$ 205,551	\$ 172,366	\$ 62,694	\$ 235,060	\$ (29,509)
024	ELL PROGRAM	\$ 20,356	\$ 9,201	\$ 4,991	\$ 14,192	\$ 6,164
025	ENGLISH	\$ 3,100	\$ 743	\$ -	\$ 743	\$ 2,357
037	MATHEMATICS	\$ 32,958	\$ 138,441	\$ 50,599	\$ 189,040	\$ (156,082)
040	MEDIA SERVICES	\$ 134,995	\$ 98,077	\$ 33,726	\$ 131,803	\$ 3,192
043	MUSIC	\$ 150,506	\$ 109,534	\$ 38,972	\$ 148,506	\$ 2,001
049	PHYSICAL EDUCATION	\$ 124,968	\$ 91,627	\$ 32,802	\$ 124,429	\$ 538
052	SCIENCE	\$ 207,181	\$ 152,587	\$ 54,318	\$ 206,905	\$ 276
055	SOCIAL STUDIES	\$ 4,500	\$ 2,062	\$ -	\$ 2,062	\$ 2,438
061	CURRICULUM DEVELOPMENT	\$ 11,100	\$ 11,862	\$ 413	\$ 12,275	\$ (1,175)
076	HEALTH SERVICES	\$ 161,219	\$ 113,675	\$ 41,153	\$ 154,828	\$ 6,391
079	TRANSPORTATION	\$ 284,300	\$ 217,612	\$ 67,821	\$ 285,432	\$ (1,132)
085	MISCELLANEOUS	\$ 8,300	\$ 3,887	\$ 1,838	\$ 5,725	\$ 2,575
088	OPERATION AND MAINTENANCE	\$ 717,955	\$ 675,953	\$ 130,435	\$ 806,388	\$ (88,433)
093	COMPUTER PROGRAM	\$ 152,716	\$ 106,718	\$ 46,676	\$ 153,395	\$ (679)
100	SPECIAL NEEDS ADMINISTRATION	\$ 52,229	\$ 29,986	\$ 12,568	\$ 42,554	\$ 9,675
102	PROJECT GROW	\$ 160,639	\$ 118,991	\$ 43,791	\$ 162,782	\$ (2,142)
103	LEARNING SUPPORT CENTER	\$ 992,902	\$ 713,628	\$ 245,938	\$ 959,566	\$ 33,336
106	LEARNING SUPPORT CENTER	\$ -	\$ 1,635	\$ -	\$ 1,635	\$ (1,635)
118	SPEECH	\$ 212,498	\$ 141,138	\$ 71,111	\$ 212,249	\$ 249
121	SUPPORT SERVICES	\$ 217,074	\$ 140,274	\$ 27,963	\$ 168,237	\$ 48,837
127	PSYCHOLOGICAL SERVICES	\$ 286,007	\$ 209,470	\$ 74,422	\$ 283,892	\$ 2,115
130	SPED TRANSPORTATION	\$ 259,000	\$ 161,695	\$ 18,295	\$ 179,990	\$ 79,010
133	PROGRAM WITH OTHERS SPED	\$ 276,680	\$ 97,033	\$ 125,228	\$ 222,261	\$ 54,419
Grand Total		\$ 7,535,043	\$ 5,516,764	\$ 1,805,984	\$ 7,322,748	\$ 212,295



Old Rochester Regional School District
Massachusetts School Superintendency Union 55

Memo

To: School Committee Members of Mattapoisett
From: Howard G. Barber, Assistant Superintendent of Finance & Operations
Cc: Michael S. Nelson, Superintendent of Schools
Date: May 15, 2023
Re: Financial Report – Fiscal Year 2023

Financial Report:

Please find the following financial report in relation to the general funds of Mattapoisett School District:

- Budget Report – Detail Based for May 12, 2023
- Budget Report - Department Based for May 12, 2023

For the purpose of our Financial Forecasting:

The Mattapoisett School District currently has \$217,876 available of the general funds appropriated in the 2023 Fiscal Year. Per the attached Year to Date Budget Report by Department, we are able to identify how our funds are encumbered and expended. This report recognizes the activity of the total \$7,535,042 appropriated to the Mattapoisett School District.

- **\$ 7,535,042 - General Funds Approved**
- \$ 7,237,556 – Obligations Paid Year to Date
- \$ 217,876 - **Remaining Available Funds**

Bristol County Agricultural High School enrolled student operational budget of \$111,736, of which the remaining balance for committed cost is \$18,467.

- **\$ 111,736 – Bristol County Agricultural High School**
- \$ 93,269 - Obligations Paid Year to Date
- \$ 18,467 - **Remaining Available Funds**

Mattapoissett Public Schools

FY22-23 APPROVED BUDGET - SCHOOLS

From Date: 7/1/2022

To Date: 6/30/2023

Fiscal Year: 2022-2023

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.303.001.1100.04.35	CENSUS	\$0.00	\$875.00	\$875.00	(\$875.00)	\$0.00	(\$875.00)	0.00%
01.303.001.1110.04.33	M A S C	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
01.303.001.1110.04.35	LEGAL COUNSEL	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
01.303.001.1110.04.36	DOE AUDIT	\$2,000.00	\$1,796.85	\$1,796.85	\$203.15	\$0.00	\$203.15	10.16%
01.303.001.1110.05.36	MISCELLANEOUS	\$2,000.00	\$1,122.61	\$1,122.61	\$877.39	\$0.00	\$877.39	43.87%
01.303.001.1110.06.36	ADVERTISING	\$2,000.00	\$1,496.45	\$1,496.45	\$503.55	\$115.00	\$388.55	19.43%
01.303.001.1110.06.37	TRAVEL SCHOOL COMMITTEE	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	100.00%
01.303.001.1111.04.36	DOE AUDIT	\$0.00	\$420.00	\$420.00	(\$420.00)	\$0.00	(\$420.00)	0.00%
	Dept: SCHOOL COMMITTEE - 001	\$10,700.00	\$5,710.91	\$5,710.91	\$4,989.09	\$115.00	\$4,874.09	45.55%
01.303.004.1110.04.35	CENSUS	\$875.00	\$0.00	\$0.00	\$875.00	\$875.00	\$0.00	0.00%
01.303.004.1200.04.02	Contracted Services for Superi	\$0.00	\$516.51	\$516.51	(\$516.51)	\$0.00	(\$516.51)	0.00%
01.303.004.1210.01.02	SUPERINTENDENT	\$36,447.92	\$28,977.79	\$28,977.79	\$7,470.13	\$8,236.45	(\$766.32)	-2.10%
01.303.004.1210.02.02	EXEC ASST TO SUPT	\$14,355.20	\$12,013.90	\$12,013.90	\$2,341.30	\$2,894.64	(\$553.34)	-3.85%
01.303.004.1210.04.33	ASSOCIATIONS & DUES	\$7,700.00	\$5,532.56	\$5,532.56	\$2,167.44	\$0.00	\$2,167.44	28.15%
01.303.004.1210.05.21	POSTAGE	\$1,000.00	\$618.52	\$618.52	\$381.48	\$0.00	\$381.48	38.15%
01.303.004.1210.05.22	SUPPLIES	\$2,500.00	\$2,542.64	\$2,542.64	(\$42.64)	\$0.00	(\$42.64)	-1.71%
01.303.004.1210.06.36	MISCELLANEOUS	\$1,000.00	\$161.90	\$161.90	\$838.10	\$0.00	\$838.10	83.81%
01.303.004.1210.06.37	TRAVEL & CONFERENCES	\$2,000.00	\$2,431.79	\$2,431.79	(\$431.79)	\$0.00	(\$431.79)	-21.59%
01.303.004.1220.01.02	ASST SUPT CURRICULUM	\$25,788.95	\$17,019.33	\$17,019.33	\$8,769.62	\$6,159.92	\$2,609.70	10.12%
01.303.004.1220.02.02	CLERICAL, CURRICULUM	\$9,263.27	\$6,666.89	\$6,666.89	\$2,596.38	\$2,000.07	\$596.31	6.44%
01.303.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$30,614.85	\$22,052.53	\$22,052.53	\$8,562.32	\$6,442.61	\$2,119.71	6.92%
01.303.004.1410.03.02	FINANCE OFFICE STAFF	\$34,310.99	\$24,717.14	\$24,717.14	\$9,593.85	\$9,518.20	\$75.65	0.22%
01.303.004.1420.03.02	HUMAN RESOURCES	\$13,054.63	\$10,275.01	\$10,275.01	\$2,779.62	\$1,027.50	\$1,752.12	13.42%
01.303.004.1435.04.01	LEGAL SETTLEMENT-CONTRACTED S	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
01.303.004.1450.04.27	COMPUTER SERVICES	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	100.00%
01.303.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$1,000.00	\$784.48	\$784.48	\$215.52	\$0.00	\$215.52	21.55%
01.303.004.2356.06.37	PROFESSIONAL DEVELOPMENT	\$1,000.00	\$162.99	\$162.99	\$837.01	\$379.00	\$458.01	45.80%
01.303.004.4130.04.15	TELEPHONE	\$4,000.00	\$1,170.17	\$1,170.17	\$2,829.83	\$0.00	\$2,829.83	70.75%
01.303.004.4230.04.27	MAINTENANCE OF EQUIPMENT	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.303.004.5300.04.21	COPIER RENTAL	\$2,500.00	\$482.49	\$482.49	\$2,017.51	\$0.00	\$2,017.51	80.70%
	Dept: SUPERINTENDENTS OFFICE - 004	\$200,410.81	\$136,126.64	\$136,126.64	\$64,284.17	\$37,533.39	\$26,750.78	13.35%
01.303.007.2210.01.02	PRINCIPAL	\$126,000.00	\$102,384.70	\$102,384.70	\$23,615.30	\$18,615.30	\$5,000.00	3.97%
01.303.007.2210.02.09	CLERICAL	\$45,806.00	\$33,474.18	\$33,474.18	\$12,331.82	\$12,111.42	\$220.40	0.48%
01.303.007.2210.03.03	HEAD TEACHERS	\$1,500.00	\$1,384.56	\$1,384.56	\$115.44	\$615.44	(\$500.00)	-33.33%
01.303.007.2210.03.08	CAFE LUNCH MONITOR	\$61,075.00	\$43,687.38	\$43,687.38	\$17,387.62	\$19,283.34	(\$1,895.72)	-3.10%
01.303.007.2210.04.33	ASSOCIATION DUES	\$800.00	\$300.00	\$300.00	\$500.00	\$0.00	\$500.00	62.50%
01.303.007.2210.05.23	SUPPLIES COPYING	\$5,000.00	\$3,880.00	\$3,880.00	\$1,120.00	\$0.00	\$1,120.00	22.40%
01.303.007.2210.05.24	SUPPLIES GENERAL SCHOOL	\$7,500.00	\$5,884.15	\$5,884.15	\$1,615.85	\$0.93	\$1,614.92	21.53%
01.303.007.2210.05.25	POSTAGE	\$1,100.00	\$474.00	\$474.00	\$626.00	\$0.00	\$626.00	56.91%
01.303.007.2210.06.37	TRAVEL & CONFERENCES	\$1,000.00	\$570.50	\$570.50	\$429.50	\$0.00	\$429.50	42.95%
01.303.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500.00	\$915.99	\$915.99	\$1,584.01	\$0.00	\$1,584.01	63.36%
01.303.007.2356.06.37	PROFESSIONAL DEVELOPMENT	\$0.00	\$2,093.00	\$2,093.00	(\$2,093.00)	\$0.00	(\$2,093.00)	0.00%
01.303.007.4230.04.28	MAINTENANCE OF EQUIPMENT CS	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
01.303.007.5260.06.38	POSITION BONDS	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	100.00%
01.303.007.5300.04.28	COPIER RENTAL	\$8,000.00	\$13,310.78	\$13,310.78	(\$5,310.78)	\$2,189.22	(\$7,500.00)	-93.75%
	Dept: SCHOOL ADMINISTRATION - 007	\$261,881.00	\$208,359.24	\$208,359.24	\$53,521.76	\$52,815.65	\$706.11	0.27%
01.303.010.2305.01.03	TEACHERS	\$851,758.00	\$590,346.52	\$590,346.52	\$261,411.48	\$260,020.98	\$1,390.50	0.16%
01.303.010.2325.03.34	SUBSTITUTES	\$35,000.00	\$37,877.73	\$37,877.73	(\$2,877.73)	\$0.00	(\$2,877.73)	-8.22%

Mattapoissett Public Schools

FY22-23 APPROVED BUDGET - SCHOOLS

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☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.303.010.2351.06.37	TRAVEL & TRANSPORTATION	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
01.303.010.2356.04.03	TUITION REIMBURSEMENT	\$3,500.00	\$1,610.00	\$1,610.00	\$1,890.00	\$1,239.00	\$651.00	18.60%
01.303.010.2356.06.37	TRAVEL & CONFERENCES TEACHERS	\$7,500.00	\$306.00	\$306.00	\$7,194.00	\$0.00	\$7,194.00	95.92%
	Dept: CLASSROOM TEACHERS - 010	\$899,258.00	\$630,140.25	\$630,140.25	\$269,117.75	\$261,259.98	\$7,857.77	0.87%
01.303.013.2300.05.23	SUPPLIES CS	\$1,400.00	\$2,030.56	\$2,030.56	(\$630.56)	\$0.00	(\$630.56)	-45.04%
01.303.013.2305.01.03	TEACHERS	\$268,906.00	\$187,432.70	\$187,432.70	\$81,473.30	\$83,081.30	(\$1,608.00)	-0.60%
01.303.013.2356.06.37	TRAVEL & CONFERENCES KINDERGARTEN	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	100.00%
	Dept: KINDERGARTEN - 013	\$271,106.00	\$189,463.26	\$189,463.26	\$81,642.74	\$83,081.30	(\$1,438.56)	-0.53%
01.303.016.2305.01.03	TEACHERS	\$46,617.00	\$32,349.94	\$32,349.94	\$14,267.06	\$14,266.67	\$0.39	0.00%
01.303.016.2351.06.37	TRAVEL & TRANSPORTATION	\$600.00	\$150.95	\$150.95	\$449.05	\$0.00	\$449.05	74.84%
01.303.016.2430.05.23	SUPPLIES & MATERIALS ART	\$1,200.00	\$1,015.42	\$1,015.42	\$184.58	\$0.00	\$184.58	15.38%
	Dept: ART - 016	\$48,417.00	\$33,516.31	\$33,516.31	\$14,900.69	\$14,266.67	\$634.02	1.31%
01.303.022.2305.01.03	TEACHERS	\$200,851.00	\$140,174.60	\$140,174.60	\$60,676.40	\$62,077.40	(\$1,401.00)	-0.70%
01.303.022.2430.04.36	READING RECOVERY SUPPLIES	\$1,200.00	\$388.30	\$388.30	\$811.70	\$0.00	\$811.70	67.64%
01.303.022.2430.05.23	READING SUPPLIES	\$1,000.00	\$227.51	\$227.51	\$772.49	\$0.00	\$772.49	77.25%
	Dept: READING - 022	\$203,051.00	\$140,790.41	\$140,790.41	\$62,260.59	\$62,077.40	\$183.19	0.09%
01.303.024.2300.06.37	TRAVEL & CONFERENCES	\$0.00	\$17.81	\$17.81	(\$17.81)	\$0.00	(\$17.81)	0.00%
01.303.024.2305.01.03	TEACHERS	\$19,206.20	\$9,169.80	\$9,169.80	\$10,036.40	\$4,854.65	\$5,181.75	26.98%
01.303.024.2356.06.37	TRAVEL & CONFERENCES ELL	\$750.00	\$13.31	\$13.31	\$736.69	\$136.69	\$600.00	80.00%
01.303.024.2430.05.23	ELL SUPPLIES	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	100.00%
	Dept: ELL PROGRAM - 024	\$20,356.20	\$9,200.92	\$9,200.92	\$11,155.28	\$4,991.34	\$6,163.94	30.28%
01.303.025.2430.05.23	ENGLISH SUPPLIES	\$1,600.00	\$743.04	\$743.04	\$856.96	\$0.00	\$856.96	53.56%
	Dept: ENGLISH - 025	\$1,600.00	\$743.04	\$743.04	\$856.96	\$0.00	\$856.96	53.56%
01.303.037.2305.01.03	TEACHERS	\$32,958.00	\$62,520.00	\$62,520.00	(\$29,562.00)	\$27,520.00	(\$57,082.00)	-173.20%
	Dept: MATHEMATICS - 037	\$32,958.00	\$62,520.00	\$62,520.00	(\$29,562.00)	\$27,520.00	(\$57,082.00)	-173.20%
01.303.040.2340.01.03	LIBRARIAN	\$48,263.00	\$33,818.63	\$33,818.63	\$14,444.37	\$14,919.41	(\$475.04)	-0.98%
01.303.040.2340.03.08	LIBRARY PARAPROFESSIONAL	\$17,058.00	\$11,752.20	\$11,752.20	\$5,305.80	\$5,223.18	\$82.62	0.48%
01.303.040.2351.06.37	TRAVEL & TRANSPORTATION	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	100.00%
01.303.040.2415.05.25	AV MATERIALS LIBRARY	\$225.00	\$163.23	\$163.23	\$61.77	\$0.00	\$61.77	27.45%
01.303.040.2430.05.23	SUPPLIES LIBRARY	\$500.00	\$412.66	\$412.66	\$87.34	\$0.00	\$87.34	17.47%
01.303.040.2430.05.24	BOOKS AND MAGAZINES LIBRARY	\$1,300.00	\$949.82	\$949.82	\$350.18	\$0.00	\$350.18	26.94%
01.303.040.2430.05.25	RESOURCE MATERIALS LIBRARY	\$300.00	\$220.14	\$220.14	\$79.86	\$0.00	\$79.86	26.62%
01.303.040.4230.04.29	MAINTENANCE OF EQUIPMENT LIBRARY	\$1,300.00	\$1,040.98	\$1,040.98	\$259.02	\$0.00	\$259.02	19.92%
	Dept: MEDIA SERVICES - 040	\$69,246.00	\$48,357.66	\$48,357.66	\$20,888.34	\$20,142.59	\$745.75	1.08%
01.303.043.2305.01.03	TEACHERS	\$50,039.50	\$34,725.00	\$34,725.00	\$15,314.50	\$15,300.00	\$14.50	0.03%
01.303.043.2430.05.23	SUPPLIES MUSIC	\$1,000.00	\$993.10	\$993.10	\$6.90	\$0.00	\$6.90	0.69%
01.303.043.7300.04.29	ACQUISITION OF EQUIPMENT CS M	\$225.00	\$0.00	\$0.00	\$225.00	\$0.00	\$225.00	100.00%
	Dept: MUSIC - 043	\$51,264.50	\$35,718.10	\$35,718.10	\$15,546.40	\$15,300.00	\$246.40	0.48%
01.303.049.2305.01.03	TEACHER	\$40,400.40	\$28,426.49	\$28,426.49	\$11,973.91	\$12,473.94	(\$500.03)	-1.24%
01.303.049.2430.05.23	SUPPLIES PHYS ED	\$1,300.00	\$993.92	\$993.92	\$306.08	\$0.00	\$306.08	23.54%
	Dept: PHYSICAL EDUCATION - 049	\$41,700.40	\$29,420.41	\$29,420.41	\$12,279.99	\$12,473.94	(\$193.95)	-0.47%

Mattapoissett Public Schools

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.303.052.2305.01.03	TEACHER	\$60,240.60	\$41,705.10	\$41,705.10	\$18,535.50	\$18,535.55	(\$0.05)	0.00%
01.303.052.2305.01.04	TECHNOLOGY LAB INSTRUCTOR	\$51,190.00	\$35,583.08	\$35,583.08	\$15,606.92	\$15,592.42	\$14.50	0.03%
01.303.052.2430.05.23	SUPPLIES	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
	Dept: SCIENCE - 052	\$113,430.60	\$77,288.18	\$77,288.18	\$36,142.42	\$34,127.97	\$2,014.45	1.78%
01.303.055.2430.05.23	SUPPLIES SCIENCE	\$2,100.00	\$1,417.00	\$1,417.00	\$683.00	\$0.00	\$683.00	32.52%
	Dept: SOCIAL STUDIES - 055	\$2,100.00	\$1,417.00	\$1,417.00	\$683.00	\$0.00	\$683.00	32.52%
01.303.061.2351.05.23	SUPPLIES	\$4,200.00	\$454.40	\$454.40	\$3,745.60	\$0.00	\$3,745.60	89.18%
01.303.061.2356.01.35	PD STIPENDS - CURRICULUM	\$0.00	\$807.40	\$807.40	(\$807.40)	\$17,063.00	(\$17,870.40)	0.00%
01.303.061.2358.04.35	CONSULTANT SERVICES	\$4,100.00	\$93.50	\$93.50	\$4,006.50	\$0.00	\$4,006.50	97.72%
01.303.061.2415.06.37	TRAVEL & CONFERENCES	\$2,800.00	\$195.91	\$195.91	\$2,604.09	\$0.00	\$2,604.09	93.00%
01.303.061.2430.05.23	ACADEMIC SUPPLIES	\$0.00	\$2,721.00	\$2,721.00	(\$2,721.00)	\$0.00	(\$2,721.00)	0.00%
	Dept: CURRICULUM DEVELOPMENT - 061	\$11,100.00	\$4,272.21	\$4,272.21	\$6,827.79	\$17,063.00	(\$10,235.21)	-92.21%
01.303.076.3200.01.11	NURSE	\$85,157.00	\$58,954.14	\$58,954.14	\$26,202.86	\$26,201.86	\$1.00	0.00%
01.303.076.3200.04.11	PHYSICIAN SVCS - CONTRACTED	\$2,000.00	\$993.00	\$993.00	\$1,007.00	\$0.00	\$1,007.00	50.35%
01.303.076.3200.05.23	SUPPLIES NURSE	\$3,900.00	\$1,076.66	\$1,076.66	\$2,823.34	\$0.00	\$2,823.34	72.39%
01.303.076.3200.06.37	TRAVEL & CONFERENCES NURSE	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	100.00%
	Dept: HEALTH SERVICES - 076	\$91,357.00	\$61,023.80	\$61,023.80	\$30,333.20	\$26,201.86	\$4,131.34	4.52%
01.303.079.3300.06.40	REGULAR EDUCATION - PUPIL K-6	\$278,000.00	\$208,536.90	\$208,536.90	\$69,463.10	\$67,820.60	\$1,642.50	0.59%
01.303.079.3300.06.41	REGULAR EDUCATION - FUEL ADJUS	\$6,300.00	\$9,074.79	\$9,074.79	(\$2,774.79)	\$0.00	(\$2,774.79)	-44.04%
	Dept: TRANSPORTATION - 079	\$284,300.00	\$217,611.69	\$217,611.69	\$66,688.31	\$67,820.60	(\$1,132.29)	-0.40%
01.303.085.3520.06.36	STUDENT ACTIVITY EXTRACURRICUL	\$300.00	\$450.00	\$450.00	(\$150.00)	\$0.00	(\$150.00)	-50.00%
01.303.085.6200.06.36	COMMUNITY ACTIVITIES	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
	Dept: MISCELLANEOUS - 085	\$800.00	\$450.00	\$450.00	\$350.00	\$0.00	\$350.00	43.75%
01.303.088.4110.01.02	DISTRICT FACILITIES MANAGER	\$19,585.85	\$13,700.91	\$13,700.91	\$5,884.94	\$4,110.26	\$1,774.68	9.06%
01.303.088.4110.03.10	CUSTODIAL SUPERVISOR	\$51,985.00	\$44,300.87	\$44,300.87	\$7,684.13	\$7,960.15	(\$276.02)	-0.53%
01.303.088.4110.03.11	CUSTODIAL CONTRACT SERVICES	\$87,000.00	\$78,205.55	\$78,205.55	\$8,794.45	\$8,794.45	\$0.00	0.00%
01.303.088.4110.03.34	CUSTODIAL SUBSTITUTES	\$0.00	\$1,709.82	\$1,709.82	(\$1,709.82)	\$0.00	(\$1,709.82)	0.00%
01.303.088.4120.04.17	HEAT (GAS) CS	\$94,600.00	\$80,101.84	\$80,101.84	\$14,498.16	\$8,098.16	\$6,400.00	6.77%
01.303.088.4130.04.15	TELEPHONE	\$10,000.00	\$7,351.00	\$7,351.00	\$2,649.00	\$1,571.00	\$1,078.00	10.78%
01.303.088.4130.04.16	ELECTRICITY	\$200,000.00	\$134,499.72	\$134,499.72	\$65,500.28	\$34,766.24	\$30,734.04	15.37%
01.303.088.4130.04.19	WATER	\$26,000.00	\$17,107.01	\$17,107.01	\$8,892.99	\$0.00	\$8,892.99	34.20%
01.303.088.4210.04.32	MAINTENANCE OF GROUNDS	\$3,000.00	\$3,845.56	\$3,845.56	(\$845.56)	\$0.00	(\$845.56)	-28.19%
01.303.088.4220.04.32	MAINTENANCE OF BUILDING	\$48,900.00	\$144,739.67	\$144,739.67	(\$95,839.67)	\$43,886.74	(\$139,726.41)	-285.74%
01.303.088.4220.05.26	CHEMICALS	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	100.00%
01.303.088.4220.05.27	PAPER	\$10,000.00	\$14,410.34	\$14,410.34	(\$4,410.34)	\$334.03	(\$4,744.37)	-47.44%
01.303.088.4220.06.37	TRAVEL	\$850.00	\$915.13	\$915.13	(\$65.13)	\$430.70	(\$495.83)	-58.33%
01.303.088.4224.05.26	MISCELLANEOUS	\$1,000.00	\$748.00	\$748.00	\$252.00	\$0.00	\$252.00	25.20%
01.303.088.4227.06.37	TRAVEL	\$850.00	\$724.17	\$724.17	\$125.83	\$0.00	\$125.83	14.80%
01.303.088.4230.04.32	MAINTENANCE OF EQUIP CAP	\$16,200.00	\$0.00	\$0.00	\$16,200.00	\$0.00	\$16,200.00	100.00%
	Dept: OPERATION AND MAINTENANCE - 088	\$577,170.85	\$542,359.59	\$542,359.59	\$34,811.26	\$109,951.73	(\$75,140.47)	-13.02%
01.303.093.2130.03.04	NETWORK TECHNICIANS	\$80,716.08	\$49,500.30	\$49,500.30	\$31,215.78	\$14,832.30	\$16,383.48	20.30%
01.303.093.2356.06.37	TRAVEL AND CONFERENCES	\$500.00	\$175.00	\$175.00	\$325.00	\$0.00	\$325.00	65.00%
01.303.093.2430.05.23	SOFTWARE TECHNOLOGY	\$0.00	\$22,425.55	\$22,425.55	(\$22,425.55)	\$0.00	(\$22,425.55)	0.00%
01.303.093.2430.05.24	SUPPLIES & MATERIALS TECHNOLOG	\$20,500.00	\$2,525.55	\$2,525.55	\$17,974.45	\$0.00	\$17,974.45	87.68%

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.303.093.2450.05.23	EDUCATIONAL EQUIPMENT TECHNOL	\$0.00	\$0.00	\$0.00	\$0.00	\$20,281.27	(\$20,281.27)	0.00%
01.303.093.4130.04.35	TELECOMMUNICATIONS	\$13,000.00	\$8,022.78	\$8,022.78	\$4,977.22	\$0.00	\$4,977.22	38.29%
01.303.093.4230.04.29	MAINTENANCE OF EQUIPMENT	\$3,500.00	\$3,401.22	\$3,401.22	\$98.78	\$0.00	\$98.78	2.82%
	Dept: COMPUTER PROGRAM - 093	\$118,216.08	\$86,050.40	\$86,050.40	\$32,165.68	\$35,113.57	(\$2,947.89)	-2.49%
01.303.100.1435.04.36	LEGAL SETTLEMENTS - SPED	\$5,000.00	\$473.00	\$473.00	\$4,527.00	\$4,527.00	\$0.00	0.00%
01.303.100.2105.04.33	ASSOCIATION DUES	\$0.00	\$94.39	\$94.39	(\$94.39)	\$0.00	(\$94.39)	0.00%
01.303.100.2110.01.02	DIRECTOR, STUDENT SERVICES	\$24,927.09	\$17,877.21	\$17,877.21	\$7,049.88	\$5,363.18	\$1,686.70	6.77%
01.303.100.2110.02.09	ADMINISTRATIVE ASST STUDENT SV	\$12,402.28	\$8,927.61	\$8,927.61	\$3,474.67	\$2,678.31	\$796.36	6.42%
01.303.100.2110.06.37	TRAVEL/CONFERENCES	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$6,200.00	100.00%
01.303.100.2415.04.33	ASSOCIATION DUES	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	100.00%
01.303.100.4130.04.15	TELEPHONE	\$200.00	\$63.47	\$63.47	\$136.53	\$0.00	\$136.53	68.27%
01.303.100.4230.04.31	SOFTWARE LICENSES	\$3,300.00	\$2,550.00	\$2,550.00	\$750.00	\$0.00	\$750.00	22.73%
	Dept: SPECIAL NEEDS ADMINISTRATION - 100	\$52,229.37	\$29,985.68	\$29,985.68	\$22,243.69	\$12,568.49	\$9,675.20	18.52%
01.303.102.2305.01.03	TEACHERS	\$101,001.00	\$70,108.44	\$70,108.44	\$30,892.56	\$31,592.56	(\$700.00)	-0.69%
01.303.102.2330.03.08	PARAPROFESSIONALS	\$58,338.27	\$41,975.46	\$41,975.46	\$16,362.81	\$18,125.23	(\$1,762.42)	-3.02%
01.303.102.2351.06.37	TRAVEL PROJ GROW	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
01.303.102.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500.00	\$178.00	\$178.00	\$322.00	\$0.00	\$322.00	64.40%
01.303.102.2430.05.23	SUPPLIES & MATERIALS	\$600.00	\$602.00	\$602.00	(\$2.00)	\$0.00	(\$2.00)	-0.33%
	Dept: PROJECT GROW - 102	\$160,639.27	\$112,863.90	\$112,863.90	\$47,775.37	\$49,917.79	(\$2,142.42)	-1.33%
01.303.103.2305.01.03	TEACHERS	\$302,701.00	\$208,654.18	\$208,654.18	\$94,046.82	\$91,623.82	\$2,423.00	0.80%
01.303.103.2330.03.08	PARAPROFESSIONALS	\$244,276.13	\$164,976.00	\$164,976.00	\$79,300.13	\$72,201.63	\$7,098.50	2.91%
01.303.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500.00	\$378.10	\$378.10	\$121.90	\$0.00	\$121.90	24.38%
01.303.103.2430.05.23	SUPPLIES & MATERIALS	\$750.00	\$739.45	\$739.45	\$10.55	\$0.00	\$10.55	1.41%
01.303.103.2450.05.24	EDUCATIONAL EQUIPMENT CS	\$2,500.00	\$1,539.43	\$1,539.43	\$960.57	\$0.00	\$960.57	38.42%
	Dept: LEARNING SUPPORT CENTER - 103	\$550,727.13	\$376,287.16	\$376,287.16	\$174,439.97	\$163,825.45	\$10,614.52	1.93%
01.303.106.4230.04.31	SOFTWARE LICENSES	\$0.00	\$1,635.05	\$1,635.05	(\$1,635.05)	\$0.00	(\$1,635.05)	0.00%
	Dept: LEARNING SUPPORT CENTER - 106	\$0.00	\$1,635.05	\$1,635.05	(\$1,635.05)	\$0.00	(\$1,635.05)	0.00%
01.303.118.2305.01.03	TEACHERS	\$99,500.00	\$70,508.44	\$70,508.44	\$28,991.56	\$30,892.56	(\$1,901.00)	-1.91%
01.303.118.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500.00	\$118.00	\$118.00	\$382.00	\$0.00	\$382.00	76.40%
01.303.118.2430.05.24	SUPPLIES	\$800.00	\$790.12	\$790.12	\$9.88	\$0.00	\$9.88	1.24%
01.303.118.2800.04.35	THERAPY	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	Dept: SPEECH - 118	\$120,800.00	\$71,416.56	\$71,416.56	\$49,383.44	\$50,892.56	(\$1,509.12)	-1.25%
01.303.121.2110.02.02	SPECIAL NEEDS SECRETARY	\$20,894.25	\$15,555.30	\$15,555.30	\$5,338.95	\$5,571.72	(\$232.77)	-1.11%
01.303.121.2305.01.03	TEACHER VISUALLY IMPAIRED	\$8,000.00	\$4,800.00	\$4,800.00	\$3,200.00	\$1,200.00	\$2,000.00	25.00%
01.303.121.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.303.121.2415.05.24	SUPPLIES	\$750.00	\$561.66	\$561.66	\$188.34	\$0.00	\$188.34	25.11%
01.303.121.2440.04.35	EXTENDED YEAR SERVICES	\$52,000.00	\$16,710.72	\$16,710.72	\$35,289.28	\$0.00	\$35,289.28	67.86%
01.303.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000.00	\$15,175.00	\$15,175.00	\$9,825.00	\$9,825.00	\$0.00	0.00%
01.303.121.2800.04.35	THERAPY	\$96,000.00	\$75,994.37	\$75,994.37	\$20,005.63	\$8,978.53	\$11,027.10	11.49%
	Dept: SUPPORT SERVICES - 121	\$203,144.25	\$128,797.05	\$128,797.05	\$74,347.20	\$25,575.25	\$48,771.95	24.01%
01.303.127.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.303.127.2710.01.03	ADJUSTMENT COUNSELOR	\$92,733.00	\$64,699.70	\$64,699.70	\$28,033.30	\$28,533.30	(\$500.00)	-0.54%
01.303.127.2800.01.03	PSYCHOLOGIST	\$43,109.79	\$29,260.08	\$29,260.08	\$13,849.71	\$13,704.42	\$145.29	0.34%
01.303.127.2800.05.24	SUPPLIES	\$750.00	\$201.10	\$201.10	\$548.90	\$36.93	\$511.97	68.26%

Mattapoissett Public Schools

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From Date: 7/1/2022

To Date: 6/30/2023

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.303.127.2800.06.13	PSYCHOLOGICAL EVALUATIONS	\$8,300.00	\$8,720.00	\$8,720.00	(\$420.00)	\$224.00	(\$644.00)	-7.76%
	Dept: PSYCHOLOGICAL SERVICES - 127	\$145,392.79	\$102,880.88	\$102,880.88	\$42,511.91	\$42,498.65	\$13.26	0.01%
01.303.130.3300.06.43	SPED TRANSPORTATION - COLLABOR	\$135,885.00	\$99,757.50	\$99,757.50	\$36,127.50	\$11,742.50	\$24,385.00	17.95%
01.303.130.3300.06.44	SPED TRANSPORTATION - DAY SCHO	\$83,000.00	\$61,822.50	\$61,822.50	\$21,177.50	\$6,552.50	\$14,625.00	17.62%
01.303.130.3300.06.45	SPED TRANSPORTATION - PRESCHO	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	100.00%
01.303.130.3300.06.46	SPED TRANSPORTATION - MCKINNEY	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	100.00%
01.303.130.3300.06.49	SPED TRANSPORTATION - EXTRA CU	\$115.00	\$115.00	\$115.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: SPED TRANSPORTATION - 130	\$259,000.00	\$161,695.00	\$161,695.00	\$97,305.00	\$18,295.00	\$79,010.00	30.51%
01.303.133.9300.06.13	TUITION PRIVATE SCHOOLS	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	100.00%
01.303.133.9300.06.43	SPED - TUITION COLLABORATIVE	\$181,680.00	\$97,033.34	\$97,033.34	\$84,646.66	\$125,227.77	(\$40,581.11)	-22.34%
	Dept: PROGRAM WITH OTHERS SPED - 133	\$276,680.00	\$97,033.34	\$97,033.34	\$179,646.66	\$125,227.77	\$54,418.89	19.67%
01.304.004.5300.04.28	CONTRACTED SERVICE	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	100.00%
	Dept: SUPERINTENDENTS OFFICE - 004	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	100.00%
01.304.007.2210.01.02	PRINCIPAL	\$113,008.27	\$97,307.54	\$97,307.54	\$15,700.73	\$17,692.46	(\$1,991.73)	-1.76%
01.304.007.2210.02.09	CLERICAL	\$33,182.00	\$24,132.66	\$24,132.66	\$9,049.34	\$8,890.86	\$158.48	0.48%
01.304.007.2210.03.03	HEAD TEACHERS	\$1,500.00	\$1,384.56	\$1,384.56	\$115.44	\$615.44	(\$500.00)	-33.33%
01.304.007.2210.04.33	ASSOCIATION DUES	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
01.304.007.2210.05.22	SUPPLIES ADMINISTRATION	\$4,000.00	\$2,129.27	\$2,129.27	\$1,870.73	\$67.93	\$1,802.80	45.07%
01.304.007.2210.05.24	SUPPLIES GENERAL SCHOOL	\$7,500.00	\$7,415.78	\$7,415.78	\$84.22	\$50.74	\$33.48	0.45%
01.304.007.2210.05.25	POSTAGE	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$62.35	\$937.65	93.77%
01.304.007.2210.06.37	TRAVEL & CONFERENCES	\$900.00	\$483.50	\$483.50	\$416.50	\$0.00	\$416.50	46.28%
01.304.007.2211.04.02	CONTRACTED ADMINISTRATOR	\$0.00	\$2,805.00	\$2,805.00	(\$2,805.00)	\$0.00	(\$2,805.00)	0.00%
01.304.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500.00	\$1,407.94	\$1,407.94	\$1,092.06	\$0.00	\$1,092.06	43.68%
01.304.007.5260.06.38	POSITION BONDS	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	100.00%
	Dept: SCHOOL ADMINISTRATION - 007	\$164,690.27	\$137,066.25	\$137,066.25	\$27,624.02	\$27,379.78	\$244.24	0.15%
01.304.010.2305.01.03	TEACHERS	\$906,028.00	\$487,644.94	\$487,644.94	\$418,383.06	\$215,486.06	\$202,897.00	22.39%
01.304.010.2324.03.34	LONG TERM SUBS OHS	\$0.00	\$5,658.89	\$5,658.89	(\$5,658.89)	\$147.72	(\$5,806.61)	0.00%
01.304.010.2325.03.34	SUBSTITUTES	\$0.00	\$600.00	\$600.00	(\$600.00)	\$0.00	(\$600.00)	0.00%
01.304.010.2325.03.35	SUBSTITUTES FOR PD	\$30,000.00	\$35,182.81	\$35,182.81	(\$5,182.81)	\$0.00	(\$5,182.81)	-17.28%
01.304.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500.00	\$1,400.00	\$1,400.00	\$2,100.00	\$800.00	\$1,300.00	37.14%
01.304.010.2356.06.37	CONFERENCES TEACHERS	\$8,500.00	\$370.00	\$370.00	\$8,130.00	\$1,200.00	\$6,930.00	81.53%
	Dept: CLASSROOM TEACHERS - 010	\$948,028.00	\$530,856.64	\$530,856.64	\$417,171.36	\$217,633.78	\$199,537.58	21.05%
01.304.016.2305.01.03	TEACHERS	\$46,617.00	\$32,349.76	\$32,349.76	\$14,267.24	\$14,266.63	\$0.61	0.00%
01.304.016.2430.05.23	SUPPLIES & MATERIALS ART	\$1,200.00	\$1,030.52	\$1,030.52	\$169.48	\$0.00	\$169.48	14.12%
	Dept: ART - 016	\$47,817.00	\$33,380.28	\$33,380.28	\$14,436.72	\$14,266.63	\$170.09	0.36%
01.304.022.2305.01.03	TEACHERS	\$0.00	\$21,538.80	\$21,538.80	(\$21,538.80)	\$9,572.70	(\$31,111.50)	0.00%
01.304.022.2430.05.23	SUPPLIES READING	\$2,500.00	\$1,080.58	\$1,080.58	\$1,419.42	\$0.00	\$1,419.42	56.78%
	Dept: READING - 022	\$2,500.00	\$22,619.38	\$22,619.38	(\$20,119.38)	\$9,572.70	(\$29,692.08)	-1187.68%
01.304.025.2430.05.23	SUPPLIES READING	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
	Dept: ENGLISH - 025	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
01.304.037.2305.01.03	TEACHERS	\$0.00	\$68,692.28	\$68,692.28	(\$68,692.28)	\$30,307.72	(\$99,000.00)	0.00%
	Dept: MATHEMATICS - 037	\$0.00	\$68,692.28	\$68,692.28	(\$68,692.28)	\$30,307.72	(\$99,000.00)	0.00%

Mattapoissett Public Schools

FY22-23 APPROVED BUDGET - SCHOOLS

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From Date: 7/1/2022

To Date: 6/30/2023

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.304.040.2305.01.03	PROFESSIONAL SALARIES	\$475.00	\$0.00	\$0.00	\$475.00	\$0.00	\$475.00	100.00%
01.304.040.2330.01.03	LIBRARIAN	\$48,738.00	\$33,818.56	\$33,818.56	\$14,919.44	\$14,919.40	\$0.04	0.00%
01.304.040.2340.03.08	LIBRARY ASSISTANT	\$11,485.72	\$7,834.68	\$7,834.68	\$3,651.04	\$3,482.10	\$168.94	1.47%
01.304.040.2430.05.23	MEDIA SERVICE SUPPLIES	\$1,000.00	\$1,030.73	\$1,030.73	(\$30.73)	\$0.00	(\$30.73)	-3.07%
01.304.040.2430.05.24	MEDIA BOOKS & MAGAZINES	\$1,000.00	\$876.45	\$876.45	\$123.55	\$0.00	\$123.55	12.36%
01.304.040.2430.05.25	MEDIA AV MATERIALS	\$850.00	\$0.00	\$0.00	\$850.00	\$0.00	\$850.00	100.00%
01.304.040.2440.05.23	MEDIA RESOURCE MATERIALS	\$400.00	\$386.51	\$386.51	\$13.49	\$0.00	\$13.49	3.37%
01.304.040.4230.04.29	MAINTENANCE OF EQUIPMENT LIBRA	\$1,300.00	\$954.00	\$954.00	\$346.00	\$0.00	\$346.00	26.62%
01.304.040.7400.04.29	REPLACEMENT OF EQUIPMENT LIBRA	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
	Dept: MEDIA SERVICES - 040	\$65,748.72	\$44,900.93	\$44,900.93	\$20,847.79	\$18,401.50	\$2,446.29	3.72%
01.304.043.2305.01.03	TEACHERS	\$94,941.90	\$65,811.36	\$65,811.36	\$29,130.54	\$29,116.04	\$14.50	0.02%
01.304.043.2330.04.09	ACCOMPANIST	\$850.00	\$560.00	\$560.00	\$290.00	\$0.00	\$290.00	34.12%
01.304.043.2415.06.37	TRAVEL AND CONFERENCES MUSIC	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	100.00%
01.304.043.2430.05.23	SUPPLIES MUSIC	\$2,100.00	\$1,328.42	\$1,328.42	\$771.58	\$107.98	\$663.60	31.60%
01.304.043.4230.04.29	MAINTENANCE OF EQUIPMENT MUSIC	\$600.00	\$563.97	\$563.97	\$36.03	\$0.00	\$36.03	6.01%
	Dept: MUSIC - 043	\$99,241.90	\$68,263.75	\$68,263.75	\$30,978.15	\$29,224.02	\$1,754.13	1.77%
01.304.049.2305.01.03	TEACHERS	\$82,067.30	\$56,522.77	\$56,522.77	\$25,544.53	\$25,014.50	\$530.03	0.65%
01.304.049.2430.05.23	SUPPLIES PHYS ED	\$1,200.00	\$997.87	\$997.87	\$202.13	\$0.00	\$202.13	16.84%
	Dept: PHYSICAL EDUCATION - 049	\$83,267.30	\$57,520.64	\$57,520.64	\$25,746.66	\$25,014.50	\$732.16	0.88%
01.304.052.2305.01.03	TEACHERS	\$91,350.40	\$63,386.42	\$63,386.42	\$27,963.98	\$27,949.43	\$14.55	0.02%
01.304.052.2430.05.23	SUPPLIES SCIENCE	\$2,400.00	\$4,152.95	\$4,152.95	(\$1,752.95)	\$0.00	(\$1,752.95)	-73.04%
	Dept: SCIENCE - 052	\$93,750.40	\$67,539.37	\$67,539.37	\$26,211.03	\$27,949.43	(\$1,738.40)	-1.85%
01.304.055.2430.05.23	STEM SUPPLIES SCIENCE	\$2,400.00	\$644.52	\$644.52	\$1,755.48	\$0.00	\$1,755.48	73.15%
	Dept: SOCIAL STUDIES - 055	\$2,400.00	\$644.52	\$644.52	\$1,755.48	\$0.00	\$1,755.48	73.15%
01.304.076.3200.01.11	NURSE	\$65,662.00	\$45,457.56	\$45,457.56	\$20,204.44	\$20,203.44	\$1.00	0.00%
01.304.076.3200.05.23	SUPPLIES NURSE	\$2,500.00	\$1,392.99	\$1,392.99	\$1,107.01	\$547.86	\$559.15	22.37%
01.304.076.3200.06.37	TRAVEL & CONFERENCES NURSE	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	100.00%
01.304.076.4230.04.29	MAINTENANCE OF EQUIPT OHS NURSI	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	100.00%
	Dept: HEALTH SERVICES - 076	\$69,862.00	\$46,850.55	\$46,850.55	\$23,011.45	\$20,751.30	\$2,260.15	3.24%
01.304.085.3520.06.36	EXTRACURRICULAR	\$7,500.00	\$2,437.25	\$2,437.25	\$5,062.75	\$0.00	\$5,062.75	67.50%
01.304.085.3522.06.36	EXTRACURRICULAR	\$0.00	\$1,000.00	\$1,000.00	(\$1,000.00)	\$0.00	(\$1,000.00)	0.00%
	Dept: MISCELLANEOUS - 085	\$7,500.00	\$3,437.25	\$3,437.25	\$4,062.75	\$0.00	\$4,062.75	54.17%
01.304.088.4110.03.10	CUSTODIAL SUPERVISOR	\$53,784.00	\$45,070.30	\$45,070.30	\$8,713.70	\$8,194.58	\$519.12	0.97%
01.304.088.4110.04.10	CUSTODIAL CONTRACT SVCS	\$87,000.00	\$75,872.75	\$75,872.75	\$11,127.25	\$11,127.25	\$0.00	0.00%
01.304.088.4115.03.34	SUBSTITUTES, P/T, OVERTIME	\$0.00	\$8,157.05	\$8,157.05	(\$8,157.05)	\$0.00	(\$8,157.05)	0.00%
	Dept: OPERATION AND MAINTENANCE - 088	\$140,784.00	\$129,100.10	\$129,100.10	\$11,683.90	\$19,321.83	(\$7,637.93)	-5.43%
01.304.093.2356.06.37	TRAVEL AND CONFERENCES	\$500.00	\$58.47	\$58.47	\$441.53	\$0.00	\$441.53	88.31%
01.304.093.2430.05.23	SOFTWARE TECHNOLOGY	\$9,500.00	\$11,712.14	\$11,712.14	(\$2,212.14)	\$0.00	(\$2,212.14)	-23.29%
01.304.093.2450.05.23	EDUCATIONAL EQUIPMENT OHS	\$0.00	\$0.00	\$0.00	\$0.00	\$11,562.84	(\$11,562.84)	0.00%
01.304.093.2451.05.23	EDUCATIONAL EQUIPT TECHNOLOGY	\$2,000.00	\$1,894.87	\$1,894.87	\$105.13	\$0.00	\$105.13	5.26%
01.304.093.4130.04.35	TELECOMMUNICATIONS	\$13,000.00	\$5,547.53	\$5,547.53	\$7,452.47	\$0.00	\$7,452.47	57.33%
01.304.093.4230.04.29	MAINTENANCE OF EQUIPT TECHNOLC	\$3,500.00	\$1,454.84	\$1,454.84	\$2,045.16	\$0.00	\$2,045.16	58.43%

Mattapoisett Public Schools

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.304.093.4230.04.35	COMPUTER CONTRACT SERVICES	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	100.00%
	Dept: COMPUTER PROGRAM - 093	\$34,500.00	\$20,667.85	\$20,667.85	\$13,832.15	\$11,562.84	\$2,269.31	6.58%
01.304.103.2305.01.03	TEACHERS	\$249,214.00	\$178,828.84	\$178,828.84	\$70,385.16	\$76,373.40	(\$5,988.24)	-2.40%
01.304.103.2330.03.08	PARAPROFESSIONALS	\$183,710.57	\$97,920.77	\$97,920.77	\$85,789.80	\$40,873.22	\$44,916.58	24.45%
01.304.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.304.103.2430.05.23	SUPPLIES	\$750.00	\$715.69	\$715.69	\$34.31	\$0.00	\$34.31	4.57%
01.304.103.2450.05.24	EDUCATIONAL EQUIPMENT OHS	\$2,500.00	\$396.00	\$396.00	\$2,104.00	\$0.00	\$2,104.00	84.16%
01.304.103.3300.02.12	BUS MONITOR	\$5,500.00	\$23,023.80	\$23,023.80	(\$17,523.80)	\$0.00	(\$17,523.80)	-318.61%
	Dept: LEARNING SUPPORT CENTER - 103	\$442,174.57	\$300,885.10	\$300,885.10	\$141,289.47	\$117,246.62	\$24,042.85	5.44%
01.304.118.2305.01.03	TEACHERS	\$91,698.00	\$62,420.00	\$62,420.00	\$29,278.00	\$27,520.00	\$1,758.00	1.92%
	Dept: SPEECH - 118	\$91,698.00	\$62,420.00	\$62,420.00	\$29,278.00	\$27,520.00	\$1,758.00	1.92%
01.304.121.2110.02.02	SPECIAL NEEDS SECRETARY	\$0.00	(\$264.72)	(\$264.72)	\$264.72	\$0.00	\$264.72	0.00%
01.304.121.2110.02.09	CLERICAL	\$13,929.50	\$10,414.82	\$10,414.82	\$3,514.68	\$3,714.48	(\$199.80)	-1.43%
	Dept: SUPPORT SERVICES - 121	\$13,929.50	\$10,150.10	\$10,150.10	\$3,779.40	\$3,714.48	\$64.92	0.47%
01.304.127.2710.01.03	ADJUSTMENT COUNSELOR	\$140,614.65	\$96,094.90	\$96,094.90	\$44,519.75	\$42,417.72	\$2,102.03	1.49%
	Dept: PSYCHOLOGICAL SERVICES - 127	\$140,614.65	\$96,094.90	\$96,094.90	\$44,519.75	\$42,417.72	\$2,102.03	1.49%
Grand Total:		\$7,535,042.56	\$5,304,224.53	\$5,304,224.53	\$2,230,818.03	\$2,012,941.80	\$217,876.23	2.89%

End of Report

Mattapoissett Public Schools

FY22-23 APPROVED BUDGET - BCAHS

From Date: 7/1/2022

To Date: 6/30/2023

Fiscal Year: 2022-2023

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

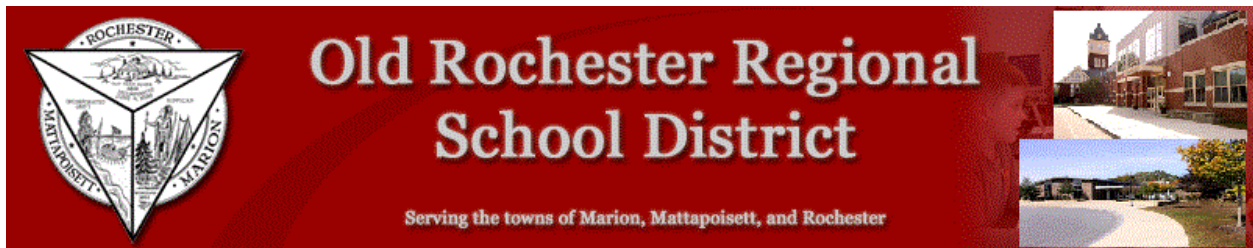
☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.307.079.3300.06.48	BRISTOL AGGIE TRANSPORTATION	\$45,000.00	\$20,856.00	\$20,856.00	\$24,144.00	\$7,584.00	\$16,560.00	36.80%
	Dept: TRANSPORTATION - 079	\$45,000.00	\$20,856.00	\$20,856.00	\$24,144.00	\$7,584.00	\$16,560.00	36.80%
01.307.097.9100.06.36	BRISTOL AGGIE TUITION	\$66,735.90	\$64,828.71	\$64,828.71	\$1,907.19	\$0.00	\$1,907.19	2.86%
	Dept: PROGRAMS WITH OTHERS REG DAY - 097	\$66,735.90	\$64,828.71	\$64,828.71	\$1,907.19	\$0.00	\$1,907.19	2.86%
	Grand Total:	\$111,735.90	\$85,684.71	\$85,684.71	\$26,051.19	\$7,584.00	\$18,467.19	16.53%

End of Report



Facilities Director's Report: May 2023

Center Elementary School

- Capital Planning Committee approved our inputs for FY24.
- The Capital funded HVAC Building Management System (BMS) upgrade is in phase 3. (new equipment controller install)
- Contractor to repair entire asphalt basketball court, June time frame (Town funded).
- Completed routine maintenance on all facility systems.

Old Hammondtown Elementary School

- Capital Planning Committee approved our inputs for FY24.
- Repaired steps on playground. Painted back court poles. New Basketball boards and pole ordered.
- Hosted League of Woman Voters "Meet the Candidates Night".
- Completed routine maintenance on all facility systems.

Sincerely,

Gene Jones

District Facilities Director

Office: 508-758-2772 x1954

Cell: 508-509-6763

E-Mail: eugenejones@oldrochester.org



Old Rochester Regional School District Massachusetts Superintendency Union #55

"Serving the towns of Marion, Mattapoisett, & Rochester"

Food Service Director's Report:

May 2023

Center & Old Hammondtown School

Directors Update:

- Meal participation continues to be strong.
- Nation –Wide supply chain disruptions continue to impact on our program.
- Had a successful week serving the students in the Math Acceleration Program.
- Successfully completed Board of Health Inspections at each respective school
- Currently working on procuring food and supplies for next year.

Center School

Students Receiving Free and Reduced Meals:

Free 51 → 22%

Reduced: 4 → 2%

Student Meal Participation

SY 22					SY 23			
	Breakfast Counts	%	Lunch Counts	%	Breakfast Counts	%	Lunch Counts	%
August	6	2%	66	27%	48	10%	171	37%
September	726	16%	1968	44%	1118	27%	2385	57%
October	902	22%	1950	47%	1216	29%	2579	61%
November	854	25%	1981	55%	942	27%	2172	61%
December	854	24%	2025	57%	837	24%	2105	61%
January	1005	26%	2233	57%	902	23%	2393	60%
February	838	25%	1973	59%	639	21%	1924	62%
March	1405	28%	2945	58%	1539	32%	2965	62%
April	934	28%	2009	60%	859	29%	1729	59%
May	1492	32%	2720	58%				
June	1137	31%	2201	60%				

Jill Henesey

Director of Food and Nutrition Services

Office: 508-758-2772 x1543

Mobile: 774-320-0801

Email: jillhenesey@oldrochester.org

<https://www.facebook.com/ORRnutrition4kids>



Old Rochester Regional School District Massachusetts Superintendency Union #55

"Serving the towns of Marion, Mattapoisett, & Rochester"

Old Hammondtown School: Student Meal Participation

Students Receiving Free and Reduced Meals:

Free 43 → 23%

Reduced: 2 → 1%

Student Meal Participation

SY 22					SY 23			
	Breakfast Counts	%	Lunch Counts	%	Breakfast Counts	%	Lunch Counts	%
August	1	%	63	35%	20	5%	181	48%
September	155	5%	1549	46%	567	15%	2095	57%
October	145	5%	1536	52%	812	22%	2201	60%
November	118	4%	1572	54%	737	24%	1895	63%
December	146	5%	1671	57%	830	28%	1899	63%
January	142	5%	1662	55%	1016	30%	2137	62%
February	170	6%	1492	56%	742	28%	1693	63%
March	283	7%	2292	57%	1271	31%	2741	67%
April	219	8%	1589	60%	788	32%	1629	66%
May	398	11%	2097	58%				
June	349	12%	1575	55%				

Jill Henesey

Director of Food and Nutrition Services

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**Principal's Report
Center School
Mattapoisett School Committee Meeting – May 15, 2023**

The school year is certainly going by quickly, and the next two months are filled with many special activities and opportunities for families to participate in school events. Students in all grades are applying the skills and knowledge they have learned throughout the year to culminating writing assignments and projects.

Our 3rd graders completed their English Language Arts (ELA) MCAS tests the week before vacation week. We are very proud of their hard work! In addition, 3rd graders will take the Math MCAS on May 16 and 17. The MCAS tests are computer-based, and students have opportunities to take practice tests during the school year prior. Parents and guardians will receive students' scores in the fall. As educators, we use MCAS test scores as one component of comprehensive assessments to monitor students' progress in mastering curriculum standards. Teachers utilize many assessment tools, such as classwork, informal assessments, unit tests, teacher observations, class and group participation, presentations, and projects.

With spring's arrival, we begin planning for the 2023-2024 school year. One of the significant components of our planning process is the classroom placement process. Our overarching goal is to create balanced communities of learners ready to meet with success. We approach this complex responsibility carefully and thoughtfully. To best meet each child's needs, we consider many factors when making this important decision, including academic progress, social and emotional skills, input from teachers, and past school experiences.

Thank you to our Center school families and PTA for recognizing our wonderful educators during Teacher Appreciation Week. Staff members were treated to breakfast, flowers, treats, and a luncheon last Friday.

- Thank you to our active PTA for funding student entrance fees for the following field trips
 - Kindergarten Field Trip to the Zeiterion Theater
 - Grade 1 Field Trip to Roger Williams Zoo
 - Grade 2 Field Trip to the Lloyd Center
 - Grade 3 Filed Trip to Plimoth Patuxet
 - Grade 3 trip to YMCA
- The Core Literacy Program Review is well underway. The District Literacy Team members and teachers are carefully reviewing sample materials from the publishers using detailed rubrics from the Hill for Literacy consultants.

Upcoming events:

May 16 MCAS Grade 3 Math

May 17 MCAS Grade 3 Math

May 18 Grade 1 Field Trip to Roger Williams Zoo

May 22 Grade 3 Walking trip to Historical Society

May 25 Grade 2 Field Trip to the Lloyd Center

May 29 Memorial Day

May 30 Grade 2 Walking trip to Dunseith Park to plant sunflowers with Mattapoisett Land Trust

May 31 Kindergarten Screening

June 1 Kindergarten Screening

June 1 Grade 3 Filed Trip to Plimoth Patuxet

June 5 - 9 Scholastic Book Fair

June 6 Grade 3 concert - Dress rehearsal performance for Grades 1-3 @1:45 pm in Gym
June 6 PTA 7:00 pm
June 7 Early Release Day - 12:20 Dismissal - Lunch is served
June 7 Grade 3 Concert and certificates 6:00 pm
June 8 Grade 3 visit to OHS
June 9 Field Day
June 12 Field Day rain date
June 13 Grade 3 trip to YMCA
June 14 Flag Day

**Principal's Report
OHS
Mattapoisett School Committee Meeting – May 15, 2023**

May continues to be a busy month with MCAS testing taking the spotlight. The students have really been working hard and putting their best effort forward. Grade 4 will complete the final two sessions of Math on Monday and Tuesday of this week, and grade 5 will finish out the month strong by completing two sessions of Science, Technology, and Engineering.

May might be busy but June promises to be even busier. Check below for a detailed list of all of the planned activities that will close out the 22-23 school year.

Here are some of the activities that have taken place over the past few weeks.

Save the dates:

Please join us for our Spring Band and Chorus Concert on Monday, June 12, 2023, at 1:15 PM. An encore performance will take place the same night at 6:00 PM for those who may not be able to make the daytime show.

Our grade 6 end-of-year celebration will take place on the last day of school and will begin at 10:30 AM. This special send-off celebrates the accomplishments of all outgoing sixth-graders and recognizes all of the hard work and effort they have put in over their time at Center and OHS. We would love to see you there.

A very big thank you goes out to the Mattapoisett PTA for their continued support. Here are a few updates on some of the generous contributions they have made to our school. The new step for the play structure has been refurbished and reinstalled.



The new soccer nets are a big hit at OHS and a much welcomed addition to our playground.







Grade Three Students Visit to OHS: June 8, 2023

All grade three students will make the annual trip over to OHS on June 8th to tour the school and ask questions about what life is like at OHS. This 1/2 day annual trip allows students to get a peek at what their new school will look like and have an opportunity to hear from current fourth graders about what it is like to be at OHS. Students will arrive at the school in time for lunch and then tour the building and classrooms. An informal Q&A will also take place.

I will also be conducting small group tours in late August for families to tour the building. More information will be emailed out over the summer, along with a Survey Monkey that will allow families to sign up for selected days and times. These mini tours allow students to spend time learning about the school, and provide an opportunity for family members to ask questions.

It's going to be a very special month for our outgoing sixth-grade students.

Monday	Tuesday	Wednesday	Thursday	Friday
29 Memorial Day No School 	30	31	1 Cuttyhunk - promptly @ 8:30 Pick up @ Pier @ 3:45 ★	2 Field Day
5 8:45 - Artist presentation 9:45 - 12:15 - Tour/lunch @ JHS	6  Town Beach 10:30 - 1:30 ~~~~~	7 HALF DAY	8	9 Cuttyhunk Raindate Egg Drop Challenge
12 Spring Concert	13  Boat Dance 9:20 - 1:30 	14 Flag Day Ceremony @ OHS Farewell picnic & kickball game	15 Flag Day 6th grade graduation 10:30	16

Looking Ahead

Dates:

Tuesday, May 16, 2023

Mattapoisett Town Election

May 22-26

OHS Book Fair

Monday, May 29, 2023

NO SCHOOL

Thursday, June 1, 2023

6th Grade Cuttyhunk Boat Trip -
Leave promptly at 8:30
Pick up at New Bedford Pier 3:45

Friday, June 2, 2023	OHS Field Day ORR Senior Walk Through
Monday, June 5, 2023	Bren Bataclan Visiting Artist (PTA) 6th Grade visit to the JRHS -9:45-12:15
Tuesday, June 6, 2023	6th Grade Beach Picnic Leave OHS 10:30 - Return 1:30
Wednesday, June 7, 2023	EARLY RELEASE 12:20
Thursday, June 8, 2023	3rd Grade to visit 4th Grade Classrooms LUNCH WILL BE AN OUTDOOR PICNIC BAG LUNCH
Friday, June 9, 2023	6th Grade Egg Drop
Monday, June 12, 2023	Band & Chorus Spring Concert 1:15 & 6:00
Tuesday, June 13, 2023	6th Grade Boat Dance Onset Leave 10:30 return 1:30
Wednesday, June 14, 2023	Flag Day Ceremony OHS 6th Grade Farewell Picnic and Kickball
Thursday, June 15, 2023	LAST DAY 6th Grade Awards Ceremony 10:30
NO BREAKFAST OR LUNCH SERVED ON THE LAST DAY	



Southeastern Massachusetts Educational Collaborative

25 Russells Mills Road
Dartmouth, MA 02748
Telephone: (508) 998-5599
Fax: (508) 998-5959
www.smecollaborative.org

Ms. Carly Lavin, Chairperson
Mattapoisett School Committee
135 Marion Road
Mattapoisett, MA 02739

April 19, 2023

RE: SMEC Mortgage Application

Dear Ms. Lavin:

The SMEC Board of Directors has voted to approve the purchase of a building and land located at 267 Samuel Barnet Boulevard in Dartmouth following a comprehensive MGL Ch. 30B public procurement process. Pursuant to MGL Ch. 40 Section 4E, Educational Collaboratives shall notify their member school committees within 45 days of applying for a commercial mortgage. SMEC has applied for and has been approved to finance \$832,000 of the purchase price of the building through Rockland Trust Commercial Lending. This letter shall serve as such notification.

Once the purchase is finalized, SMEC intends to relocate and expand its Therapeutic Learning Center public day school to the new location by the start of the 2023-2024 school year. If anyone has any questions about the real estate acquisition, financing or plans for the program, please feel free to contact me at (508) 998-5599 or ccooper@smecollaborative.org.

Sincerely,

A handwritten signature in blue ink that reads 'Catherine S. Cooper'.

Catherine S. Cooper, M.Ed., J.D.
Executive Director
SMEC

cc: Michael Nelson, Superintendent of Schools

The logo for 'Learning for Life' features the words 'Learning' and 'for Life' in a stylized, blue, cursive font. The 'for' is smaller and positioned between 'Learning' and 'Life'.