

MATTAPOISETT SCHOOL COMMITTEE MEETING
Mattapoisett, Massachusetts
BY: HYBRID FORMAT

MEETING MINUTES
March 20, 2023

Regular meeting of the Mattapoisett School Committee was held on Monday – March 20, 2023, and called to order by Chairperson Carly Lavin at 6:30pm.

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 (remote); 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); Howard Barber, Director of Finance (in-person); Craig Davidson, Director of Student 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.

FY24 PUBLIC BUDGET HEARING

Chairperson Lavin called the public hearing to order at 6:32pm.

Superintendent Michael S. Nelson stated the following:

Good Evening – everyone – tonight our first order of business is the FY24 budget public hearing for the Mattapoisett Elementary School District. The budget development process started in late fall and required numerous meetings to strategize the financial direction of the Mattapoisett Elementary School District. Our school committee representatives (thank you for your participation Chairperson Lavin and Member Muse) listened to our building administration share their vision for our schools moving into next year and collaborated with central office administrators, town officials, and FINCOM representation to bring forth tonight's FY24 budget proposal. During the budget development process, we assessed and considered the current financial climate, our immediate school programming needs, discussed what needs we may have in future years, and prioritized what we know about the educational needs of our students', families', and staff members' -heading into the 2023-2024 school year. As a result – tonight Mr. Barber, our Assistant Superintendent of Finance & Operations will present our FY24 budget proposal. We feel this budget represents not only a fiscally responsible proposal – but a budget that allows us to continue to service our students' and families' – meeting Center and Old Hammondtown Elementary Schools' educational expectations. I want to thank all those who have contributed to this process and Mr. Barber for his financial leadership during this process. Mr. Barber...the floor is yours.

Mr. Barber thanked the Mattapoisett and district administrators. He also extended thanks to the school committee members that worked on the budget along with Town Officials. Mr. Barber explained the main points of consideration during the budget process which include:

- Listen to Administrators for School and Department Goals
- Provide a Zero Based Budgetary Method
- Review and Recognize Budgetary Shortfalls
- Plan for New Curriculum Initiatives
- Continue the Expansion of Classroom Technology

Mr. Barber explained the budget comparison from FY 2023 to FY 2024.

Department	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2024 to 2023 Comparison
Center School	\$ 3,077,558	\$ 3,056,769	\$ 20,789
Old Hammondtown	\$ 2,417,689	\$ 2,304,882	\$ 112,807
Central Office	\$ 252,911	\$ 211,111	\$ 41,800
Facilities	\$ 837,659	\$ 717,955	\$ 119,704
Student Services	\$ 465,614	\$ 542,809	\$ (77,195)
Technology	\$ 166,494	\$ 152,716	\$ 13,778
Transportation	\$ 525,500	\$ 548,800	\$ (23,300)
Total Mattapoisett School Budget's	\$ 7,743,424	\$ 7,535,042	\$ 208,383

Next, Mr. Barber explained the items excluded from the operating budget funding which are offset resources and Bristol County Agricultural School. He continued to review the Offset Funding Sources including:

- Federal Entitlement Grants
 - Individuals with Disabilities Education Act (IDEA)
 - Early Childhood Special Education Funds
 - ESSER III
- Special Education Circuit Breaker Reimbursement
- Revolving Funds
 - School Choice
 - Project Grow Tuition
 - Building Rental Funds

Mr. Barber noted to the committee the amount of each of these Offsets.

Funding Source	Amount
IDEA Grant	\$ 100,837
EEC Grant	\$ 6,000
ESSER III	\$ 25,000
Circuit Breaker	\$ 232,684
Building Use	\$ 10,000
School Choice *	\$ 70,000
Total Offsets	\$ 444,521

Mr. Barber continued that the Bristol County Agricultural High School costs are based on the two (2) enrolled students as of October 1, 2022. The total cost is \$98,922 as a result of the tuition cost per student being \$22,010, debt service per student being \$5,401 and transportation cost being \$44,100.

Mr. Barber noted changes that are included in the proposed FY24 budget and the budget committee worked to forecast building based operating needs based on maximizing the zero based budgeting process, planning for operational expenditures and taking into account mandated costs.

Mr. Barber also reviewed the following changes by department that do not include personnel services:

- **Academics**
 - Allocation of \$25,000 for Literacy Core Program & Development
- **Student Services**
 - Decrease of \$65,000 for Tuition Based Programs
 - (Includes increase of \$74,000 for Circuit Breaker)
- **Facilities and Operations**
 - Increase of \$65,000 for Utility Cost
 - Increase of \$20,000 for Contracted Services and Maintenance
- **Technology**
 - Increase of \$10,000 for Technology Software
 - (Excludes decrease of Offset by \$12,000)
- **Transportation**
 - Decrease of \$37,000 for Special Education Out of District Placements
 - Increase of \$10,000 for Regular Education Contracted Costs

Mr. Barber discussed the comparison of the proposed FY 2024 budget to FY 2023 including School Choice and Bristol County Agricultural school.

Department	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2024 to 2023 Comparison	School Choice
Center School	\$ 3,077,558	\$ 3,056,769	\$ 20,789	\$ 10,000
Old Hammondtown	\$ 2,417,689	\$ 2,304,882	\$ 112,807	\$ 10,000
Central Office	\$ 252,911	\$ 211,111	\$ 41,800	\$ -
Facilities	\$ 837,659	\$ 717,955	\$ 119,704	\$ -
Student Services	\$ 465,614	\$ 542,809	\$ (77,195)	\$ 50,000
Technology	\$ 166,494	\$ 152,717	\$ 13,777	\$ -
Transportation	\$ 525,500	\$ 548,800	\$ (23,300)	\$ -
Total Mattapoisett School Budget's	\$ 7,743,425	\$ 7,535,043	\$ 208,382	\$ 70,000

Bristol County Agricultural H.S.	\$ 98,922	\$ 111,736	\$ (12,814)	\$ -
Total Bristol County School Budget	\$ 98,922	\$ 111,736	\$ (12,814)	\$ -
Total Budget Obligations	\$ 7,842,347	\$ 7,646,779	\$ 195,568	\$ 70,000

Mr. Barber provided an overview comparison by department as well.

Department Code	Department	Proposed Fiscal Year 2024 Budget	Approved Fiscal Year 2023 Budget	Variance
001	School Committee	\$ 10,700	\$ 10,700	\$ -
004	Superintendent's Office	\$ 210,410	\$ 206,411	\$ 3,999
007	School Administration	\$ 432,264	\$ 426,571	\$ 5,693
010	Classroom Teachers	\$ 1,548,050	\$ 1,847,286	\$ (299,236)
013	Kindergarten	\$ 289,382	\$ 271,106	\$ 18,276
016	Art	\$ 108,854	\$ 96,234	\$ 12,620
022	Reading	\$ 246,104	\$ 205,551	\$ 40,553
024	Ell Program	\$ 21,606	\$ 20,356	\$ 1,250
025	English	\$ 107,960	\$ 3,100	\$ 104,860
037	Mathematics	\$ 138,244	\$ 32,958	\$ 105,286
040	Media Services	\$ 136,336	\$ 134,995	\$ 1,341
043	Music	\$ 154,741	\$ 150,506	\$ 4,235
049	Physical Education	\$ 131,321	\$ 124,968	\$ 6,353
052	Science	\$ 211,620	\$ 207,181	\$ 4,439
055	Social Studies	\$ 105,516	\$ 4,500	\$ 101,016
061	Curriculum Development	\$ 36,000	\$ 11,100	\$ 24,900
076	Health Services	\$ 166,078	\$ 161,219	\$ 4,859

079	Transportation	\$	298,000	\$	284,300	\$	13,700
085	Miscellaneous	\$	4,800	\$	8,300	\$	(3,500)
088	Operation And Maintenance	\$	837,659	\$	717,955	\$	119,704
093	Computer Program	\$	166,494	\$	152,716	\$	13,778
100	Special Needs Admin.	\$	52,398	\$	52,229	\$	169
102	Project Grow	\$	166,782	\$	160,639	\$	6,143
103	Learning Support Center	\$	1,003,120	\$	992,902	\$	10,218
118	Speech	\$	218,751	\$	212,498	\$	6,253
121	Support Services	\$	206,151	\$	217,074	\$	(10,923)
127	Psychological Services	\$	300,767	\$	286,007	\$	14,760
130	Sped Transportation	\$	222,000	\$	259,000	\$	(37,000)
133	Program With Others Sped	\$	211,316	\$	276,680	\$	(65,364)
	Grant Total	\$	7,743,425	\$	7,535,043	\$	208,382

In the next part of the presentation, Mr. Barber reviewed the proposed Chapter 70 Governor's budget.

- FY2024 projects a \$992,801 Base Amount
 - Including Minimum \$30 per student
 - Net \$12,420 increase from FY2023

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	424	414	-10	-2.36%
Foundation budget	4,913,934	5,079,933	165,998	3.38%
Required district contribution	3,933,553	4,120,905	187,352	4.76%
Chapter 70 aid	980,381	992,801	12,420	1.27%
Required net school spending (NSS)	4,913,934	5,113,706	199,772	4.07%
Target aid share	17.50%	17.50%		
C70 % of foundation	19.95%	19.54%		
Required NSS % of foundation	100.00%	100.66%		

Lastly, Mr. Barber reviewed the overall total budget fiscal year 2024 proposed budget of \$7,743,425 which is \$208,382 (2.77%) more than the fiscal year 2023 budget of \$7,535,043.

Superintendent Nelson thanked Mr. Barber for breaking down the information for easier review and for his leadership during this process. He noted the goal was to maintain services currently offered to the children and staff while recognizing that increased utilities costs were a major driver in the process this year.

Chairperson Lavin opened the hearing to the public. There were no comments.

Chairperson Lavin closed the FY24 Public Budget Hearing at 6:55pm.

I. Approval of Minutes:

1. A. Approval of Minutes – Regular Session – February 27, 2023

Recommendation:

That the School Committee review and approve the minutes of February 27, 2023.

MOTION: by Amanda Hastings to accept and approve the Regular Meeting minutes of February 27, 2023 as presented

SECONDED: Cristin Cowles

OPPOSED: None

MOTION PASSED: 4:1

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

IV. General

A. Approval of FY24 Budget

Recommendation:

That the School Committee approve the FY24 Budget.

Superintendent Michael S. Nelson stated the following:

Please review the proposed motion in your school committee member packet for review and consideration.

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

Cristin Cowles asked if the committee feels that this budget is tying into the literacy curriculum and is going to address the needs with any new program. Mr. Barber explained that the ESSER III funds and the \$25,000 allows us to go through the first phase and is a good starting point. The administration will also be looking into grant opportunities. Dr. Ashley added that the new literacy program will be a 5 to 6-year plan. Superintendent Nelson added that this is similar to when the district began with GoMath. This budget is sufficient for FY24 and our literacy plans and goals for that year.

Chairperson Lavin commented that Mr. Barber did an excellent job with the presentation. She asked for clarification of Department 022 Reading. Mr. Barber replied that this department is reading specialists, supplies and materials. He continued that each department now has the same amount of the supplies amount divided up between them. Superintendent Nelson added that Department 061 is also available specifically for curriculum.

MOTION: by Cristin Cowles to approve the Superintendent's Proposed Fiscal Year June 30, 2024 Budget in the total amount of \$7,842,346 for the Mattapoisett Public Schools. The total amount of \$7,842,346 recognizes the two (2) segments of its funding: 1. General Operating in the amount of \$7,743,425, and 2. Bristol County Agricultural School District in the amount of \$98,922

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

Cristin Cowles asked for clarification if the \$70,000 from the School Choice Revolving Fund Account is from this year or last year. Mr. Barber explained that it is a combination in the revolving account allowing us to request it from the town. Chairperson Lavin asked to confirm if the \$70,000 draw is not greater than the expected revenue of the 12 students. Superintendent Nelson stated that we know this amount is available in the revolving account from the budget process.

MOTION: by Carly Lavin to approve the transfer of \$70,000 for the Mattapoisett Public Schools from the School Choice Revolving Fund account held by the Town of Mattapoisett to supplement the Superintendent's Proposed Fiscal Year June 30, 2024 Budget.

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

B. School Choice Review

Recommendation:

That the School Committee review current School Choice numbers.

Superintendent Michael S. Nelson stated the following:

At our next regularly scheduled school committee meeting in April - the school committee will hold its FY24 public school choice hearing. This evening for informational purposes only I have included the current enrollment numbers, inclusive of the district's 22-23 school year school choice students. This year we have twelve (12) enrolled school choice students, with one (1) current sixth grader that will age out of our Old Hammondtown School at the conclusion of the school year. The most recent decision made by vote by this school committee - approved no more than twelve (12) school choice slots, historically, preference being given to the lower grade applicants. At your next school committee meeting, you will vote on your school choice status for the 23-24 school year and the number of slots available. No action is needed tonight.

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

Tiffini Reedy commented that potentially there would be one slot available if we maintain twelve school choice total students. Superintendent Nelson commented that at the next meeting the committee will discuss and vote to participate in school choice and how many spots (if any) would be available and what grade level.

C. Update of Town Initiated Collins Center School Consolidation Study

Recommendation:

That the School Committee hear an update regarding the Collins Center Study initiated by the Town of Mattapoisett

Superintendent Michael S. Nelson stated the following:

At this juncture - the District and the Town of Mattapoisett continue to anticipate receiving the draft report from the Collins Center in the very near future. It is anticipated that a joint school committee and Select Board meeting will then be scheduled to hear the results from the Collins Center study team lead in April.

D. Approval of Donation(s)

Recommendation:

That the School Committee review for approval the FY2023: Safe and Supportive Schools Grant in the amount of \$10,000. That the School Committee review for approval a donation of twenty (20), five-gallon plastic buckets to use as drums from the Home Depot in Dartmouth. That the School Committee review for approval the following donations from the PTA; Repair the step at OHS and update the basketball courts for a total of \$6,075.75, two metal picnic tables for OHS with an approximate value of \$2,472.30 and two soccer nets to be used at recess at OHS with an approximate value of \$2,220.

Superintendent Michael S. Nelson stated the following:

This evening there are five (5) donations for the school committee to review and approve:

The first is a grant from the Department of Elementary and Secondary Education titled the Safe and Supportive Grant in the amount of \$10,000 has been awarded to the Mattapoisett School District. Mr. Davidson will tell you about this grant and its purpose.

Mr. Davidson stated: *The purpose of this state funded competitive grant program is to provide funding to school districts to organize, integrate, and sustain school and district-wide efforts to create safe and supportive school environments. Additionally, this grant is designed to coordinate and align student support initiatives based on their findings from completing the Safe and Supportive Schools (SaSS) Framework and Self-Reflection Tool. The main priorities for this grant are to help ensure that each participating school creates an equitable, safe, positive, healthy, culturally-competent, and inclusive whole-school learning environment for all students, and makes effective use of a system for integrating services and aligning initiatives that promote students' behavioral health and wellness. The process supports a locally run approach for school teams to lead the entire staff to develop a deeper awareness of the benefits of the Essential Elements of a safe and supportive school, and the need to make their own school safer and more supportive.*

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

Chairperson Lavin asked how the information is gathered. Mr. Davidson explained that data is collected using survey information and Aimsweb data the district already has, along with student data from the state. The self-reflection tool is about 80 questions in which we can use the data for the implementation phase. Superintendent Nelson explained that the school-based teams are guided through a phased process as illustrated in the Safe and Supportive Schools Framework provided in the back-up information to the committee. Chairperson Lavin added that she is particularly intrigued by the family connections piece. Superintendent Nelson stated he is excited that by participating in the first part, the district automatically gets year two.

MOTION: by Amanda Hastings to approve the Safe and Supportive Schools Grant in the amount of \$10,000 as presented

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

Superintendent Michael S. Nelson stated the following:

The second donation this evening is twenty (20), five-gallon plastic buckets from the Home Depot in Dartmouth for our music program - specifically for bucket drumming.

MOTION: by Carly Lavin to approve the Home Depot donation 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

Superintendent Michael S. Nelson stated the following:

Next is a donation from the Mattapoisett PTA - two soccer nets for Old Hammondtown school valued at approximately \$2,220. I would like to thank the Mattapoisett PTA for this and the additional donations being presented this evening.

MOTION: by James Muse to approve Mattapoisett PTA soccer net donation as presented

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

Superintendent Michael S. Nelson stated the following:

The next donation is also from the Mattapoissett PTA - two picnic tables for Old Hammondtown school valued at approximately \$2,472.30.

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

Cristin Cowles asked where the picnic tables would be going. Mr. Tavares explained they are replacing one picnic table up near the building and the second by the baseball shed.

MOTION: by James Muse to approve Mattapoissett PTA picnic table donation as presented

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

Superintendent Michael S. Nelson stated the following:

Lastly, the Mattapoissett PTA is offering fiscal support in the amount of \$6,075.75 for a playground upgrade project that will include the replacement of a stair on the playground set and a basketball court improvement project that will include new backboards, pole and court lines.

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

Chairperson Lavin thanked the Mattapoissett PTA for thinking of the schools and working hard on these donations.

Mr. Tavares agreed. Ms. Bridget Bernier of the Mattapoissett PTA was present remotely and thanked the committee for considering the donations this evening.

MOTION: by Carly Lavin to approve the fiscal support for the playground upgrade project including the stair and basketball court upgrades 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

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 Mattapoissett School District currently has \$297,486 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 Mattapoissett School District.

\$ 7,535,042 - General Funds Approved

\$ 7,237,556 - Obligation Paid Year-to-Date

\$ 297,486 - 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

2. Food Services Report

Recommendation:

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

Food Service Director's Report (By: Jill Henesey) dated March 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.
- Currently working on procuring food and supplies for next year.
- I am excited to announce that I have applied and been awarded the MA Equipment Grants for both Center School and Old Hammondtown for the following amounts:
 - Center School ~ \$5,813; grant project is to replace the Merchandise Cooler as well as purchase a Food Processing Machine to assist in the production of fresh fruit and vegetable bar.
 - Old Hammondtown ~ \$20,000; grant project is to replace the serving line with a new hot line as well as a cold line that will house a fresh fruit and vegetable bar.

3. Facilities Report

Recommendation:

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

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

Center School:

- Submitted and met with Capital Planning Committee for FY24
- Instituted an extreme cold/wind chill protocol for a weekend event
- The Capital funded HVAC Building Management System (BMS) upgrade is in phase 2 (RTU audits)
- Completed routine maintenance on all facility systems

Old Hammondtown School:

- Submitted and met with Capital Planning Committee for FY24
- Instituted an extreme cold/wind chill protocol for a weekend event
- Completed routine maintenance on all facility systems
-

VI. CHAIRPERSON'S REPORT:

Chairperson Lavin stated the following:

I'd like to use a few moments to commend the administration on their hard work to present a fiscally responsible operating budget to the town. The economic landscape is challenging, for our community, our families, and our educational systems and I appreciate the efforts made by the central administration and local administration work towards a solution that is sustainable for the community. I'm not sure if others have looked around beyond the ORR district, but many schools are in a very difficult position due how they used ESSR funding the past 3 years. I appreciate the leadership shown to bring us to this position.

With all that said, this committee would like to reiterate the need to focus on Literacy, not just at Center School but also for our 4th-6th graders at OHS. Fluent Reading, comprehension and phonetic awareness is fundamental to the success of our children. One drawback of this budget as presented is that I wish we had more dollars allocated for the reading focus at OHS. If the opportunity presents itself to consider a full-time reading specialist at OHS, I'd ask that the administration bring the conversation to the School Committee.

Childcare - I will again use some of my time to reiterate to the administration and the town as a whole, that I believe the lack of regular before school and after school childcare is a detriment to this community. We should be exhausting all efforts to identify an opportunity to partner with a local provider to offer these services within the school building starting in September of 2023.

CENTRAL OFFICE ADMINSTRATOR'S REPORT:

Superintendent Michael S. Nelson recognized the outstanding performance at the FORM concert. He said it was a great time. The gym was packed for the event which really showed the strong commitment to arts in the Tri-Town.

Mr. Davidson reported that Project Grow is now accepting applications. The next Early Childhood Council is being held on March 29th at Sippican.

PRINCIPAL'S REPORT

Dr. Linda Ashley – Principal of Center School reported the following:

- Thank you to the ORR Boys Basketball team for joining our All School Meeting on 3/14. Center School students cheered on the team and watched the players perform some very cool slam dunks! Thank you to Sawyer Fox and Coach Carvalho for talking to our students about the importance of practice, perseverance, and schoolwork before sports. First-grade students made Valentine's Day cards for children at local pediatric units at nearby hospitals through the Friends of Jack Foundation. The cards were paired with one of the Friends of Jack signature bears. Thank you first graders for creating cards from your hearts!
- 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.
- Thank you to our active PTA for funding and organizing the following events:
 - Students enjoyed playing virtual BINGO on March 1st. Over 100 people participated and 32 prizes were won.
 - The New Bedford Youth Ballet performed Sacagawea's song for students in grades K-3 on March 7th.
- We look forward to the Center and OHS Art Show on Thursday, March 23 from 4-6 pm. Students' wonderful artwork will be displayed throughout the first floor of Center School. The PTA will sell water, baked goods, and snacks. Thank you to our volunteers who have been helping Mrs. Anderson frame and display students' creative pieces.

Upcoming events:

March 23 Center/OHS Art Show @ Center School 4 - 6 pm

March 29 Author Visit - Alec Carvlin

April 4 PTA 7:00 pm

April 7 No School

April 11 MCAS Grade 3 ELA

April 12 MCAS Grade 3 ELA

April 17 -21 Vacation Week

Kevin Tavares, Principal of Old Hammondtown School reported the following:

Time seems to have flown by since the last time that we met but rest assured we have been busy at OHS. Here are a few examples of what has been happening.

- In celebration of trees.
 - Select Board and Tree Committee member Jodi Bauer recently visited OHS to announce the winners of the Massachusetts Department of Conservation and Recreation poster contest winners. This year's theme was A Time for Trees and over 40 OHS students entered submissions. Fifth grader Emma Lowe took first place honors with her depiction of a tree clock. Fifth-grade student Dominic Phillie was awarded a second-place prize. Emma's winning poster has been entered into the state's Arbor Day poster competition.
- The OHS Chorus performed at the recent FORM concert and wowed the audience with their beautiful voices. It was a great night to showcase all of their hard work and practice. They sounded great and our OHS family is very proud of them.
- Fifth grade students got to dissect owl pellets during a recent science lesson. The Food Web Unit is one of the most popular.
- If you could learn more about one person who would that be? Sixth-grade students had the opportunity this month and it was lots of fun. Students chose a biography or autobiography about a person that they wanted to learn more about. After reading the book, they had a choice of making a puppet to represent the person or

use their Google skills to make a slide presentation. Those that chose to create a puppet gave a first-person account to their classmates. Students that chose to do a slide show presented their final project to the class as well. Covid really put a damper on these kinds of projects and so it's nice to be able to bring them back into the classroom. Wyatt Churchill plans on sending his off to Rob Gronkowski.

Looking Ahead

- Wednesday, March 15, 2023, Report Cards Issued
- Thursday, March 16th, Instrumental FORM Concert
- Thursday, March 16th, Student vs. Staff Basketball game
- Thursday, March 23rd Center/OHS Art Show
- April 15 - 23 Vacation
- April 24 - Spring Pictures
- June 2 - Field Day
- June 8 - OHS Band/Chorus Concert

VIII. School Committee

A. Committee Reports

1. ORR District School Committee - James Muse reported the last meeting took place on March 15th. The committee held the ORR Public Budget Hearing. It was a very difficult budget season and challenging this year, but it was approved. The committee also held the School Choice Public Hearing. School Choice was approved at the same level it is at this school year.
2. SMEC – Tiffini Reedy reported there is a meeting next week.
3. READS - Mr. Nelson stated they met on March 10th. As he may have mentioned at the last meeting, Dr. Theresa Craig is retiring and the board is responsible for helping hiring the next executive director so they have started the process.
4. Early Childhood Council - Cristin Cowles reported the next meeting is March 29th at 6:00pm.
5. MASC – Jim Muse stated there was nothing to report but he did want to share that MASC has resources available to promote and lobby for things statewide that anyone can access.
6. Mattapoisett Capital Needs Committee - Carly Lavin stated as Mr. Barber had mentioned he and Superintendent Nelson had attended and presented at the recent meeting, as well as all the other department heads. We have since gone through our voting with the committee. The next step is how to rank the items and present to the Finance Committee how we think the funds should be spent.
7. Tri-Town Education Foundation - No report.
8. Policy Subcommittee - Cristin Cowles reported they met a couple weeks ago and policies will be brought to the Joint meeting next week including BEDH Public Comment at School Committee Meetings with the main change being an extension of public comment being from 15 minutes to 30 minutes if approved.
9. Budget Subcommittee - Carly Lavin stated no report as the hearing was held earlier this evening.
10. Clock Committee – Dr. Ashley stated it is sounding great, still ringing and on time.
11. Equity Subcommittee - Amanda Hastings reported that at the last meeting was on March 1st regarding the open meeting law complaints similar to what was reviewed previously by this committee, although she was unable to attend. The next meeting is March 30th.

IX. Future Business

A. Timeline

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

Mattapoisett School Committee

April 3, 2023 at 6:30pm
Hybrid Format

Joint School Committee

March 30, 2023 at 6:30pm
Hybrid Format

B. FUTURE AGENDA ITEMS

- School Choice Public Hearing (April)

- 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.

ADJOURNMENT:

That the School Committee adjourn the Regular Session of the Mattapoisett School Committee at 7:36pm.

MOTION: by Cristin Cowles to adjourn the Regular Session of the Mattapoisett School Committee at 7:36pm.

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

Enclosures.

MATTAPOISETT SCHOOL COMMITTEE MEETING

Mattapoisett, Massachusetts

REGULAR MEETING

Monday, March 20, 2023

ZOOM LINK:

<https://oldrochester-org.zoom.us/j/96486567661?pwd=Rzk2UDdDRjFKUi82TEVjUmFZOUhhZz09>

Meeting ID: 964 8656 7661

Passcode: 343277

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

FY24 PUBLIC BUDGET HEARING

SCHOOL COMMITTEE RECOGNITION

I. Approval of Minutes

A. Minutes

1. Regular Meeting Minutes – February 27, 2023

2. Executive Session Minutes

3. Budget Subcommittee Minutes

II. Consent Agenda

III. Agenda Items Pending

IV. General

A. Approval of FY24 Budget

B. School Choice Review

C. Update on Town Initiated Collins Center School Consolidation Study

D. Approval of Donations

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 Needs Committee

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: March 16, 2023
RE: Agenda Items

The following items are on the agenda for March 20, 2023

FY24 PUBLIC BUDGET HEARING

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 February 27, 2023. Please refer to “MTSC 032022023 February Minutes”.

IV. General

A. Approval of FY24 Budget (VOTE NEEDED)

Recommendation:

That the School Committee approve the FY24 Budget. Please refer to “MTSC 03202023 Budget Motion”.

B. School Choice Review

Recommendation:

That the School Committee review current School Choice numbers. Please refer to “MTSC 03202023 School Choice”.

C. Update on Town Initiated Collins Center School Consolidation Study

Recommendation:

That the School Committee hear an update regarding the Collins Center Study initiated by the Town of Mattapoisett.

D. Approval of Donations (VOTE NEEDED)

Recommendation:

That the School Committee review for approval the FY2023: Safe and Supportive Schools Grant in the amount of \$10,000. That the School Committee review for approval a donation of twenty (20), five-gallon plastic buckets to use as drums from the Home Depot in Dartmouth. That the School Committee review for approval the following donations from the PTA; Repair the step at OHS and update the basketball courts for a total of \$6,075.75, two metal picnic tables for OHS with an approximate value of \$2,472.30 and two soccer nets to be used at recess at OHS with an approximate value of \$2,220. Please refer to “MTSC 03202023 Safe & Supportive Schools Grant”, “MTSC 03202023 Home Depot Donation”, “MTSC 03202023 Basketball Court Updates”, “MTSC 03202023 Picnic Table Donation” and “MTSC 03202023 Soccer Nets Donation”.

V. New Business

1. Financial Report

Recommendation

That the School Committee hear a report from Mr. Barber. Please refer to “MTSC 032022023 FY23 Financial Report Memo”, “MTSC 032022023 FY23 BCAHS Financial Report”, “MTSC 032022023 GF Financial Report”, and “MTSC 032022023 FY23 GF Department Financial Report”.

2. Food Services Report

Recommendation

That the School Committee hear a report from Mr. Barber. Please refer to “MTSC 032022023 Food Service Report”.

3. Facilities Report

Recommendation

That the School Committee hear a report from Mr. Barber. Please refer to “MTSC 032022023 Facilities Report”.

IX. Future Business

A. Timeline

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

Mattapoisett School Committee

April 3, 2023 at 6:30pm

Hybrid Format

Joint School Committee

March 30, 2023 at 6:30pm

Hybrid Format

B. FUTURE AGENDA ITEMS

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

If you have questions about any of the recommendations above, please feel free to call me.

MATTAPOISETT SCHOOL COMMITTEE MEETING
Mattapoisett, Massachusetts
BY: HYBRID FORMAT

MEETING MINUTES
February 27, 2023

Regular meeting of the Mattapoisett School Committee was held on Monday – February 27, 2023, and called to order by Chairperson Carly Lavin at 6:30pm.

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 (remote); Cristin Cowles (in-person); Amanda Hastings (remote).

MEMBERS ABSENT: Tiffini Reedy

OTHERS PRESENT: Michael S. Nelson, Superintendent of Schools (in-person); Shari Fedorowicz, Assistant Superintendent of Teaching & Learning (in-person); Howard Barber, Director of Finance (in-person); Craig Davidson, Director of Student 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.

I. Approval of Minutes:

1. A. Approval of Minutes – Regular Session – January 9, 2023

Recommendation:

That the School Committee review and approve the minutes of January 9, 2023.

MOTION: by Cristin Cowles to accept and approve the Regular Meeting minutes of January 9, 2023 as presented

SECONDED: James Muse

OPPOSED: None

MOTION PASSED: 4:0

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

3. A. Approval of Minutes – Budget Subcommittee – November 15, 2022, January 9 and February 16, 2023

Recommendation:

That the School Committee review and approve the Budget Subcommittee minutes of November 15, 2022, January 9 and February 16, 2023.

MOTION: by James Muse to accept and approve the Budget Subcommittee minutes of November 15, 2022, January 9, 2023 and February 16, 2023 as presented

SECONDED: Carly Lavin

MOTION PASSED: 2:0

Roll Call: James Muse – yes; Carly Lavin – yes

IV. General

A. Hill for Literacy Presentation

Recommendation:

That the School Committee hear a presentation from Darci Burns, PhD, Executive Director for HILL for Literacy Superintendent Michael S. Nelson stated the following:

As this committee is aware - the elementary schools have been participating in a literacy needs assessment process and have begun designing a literacy action plan in consultation with the HILL for Literacy - Dr. Fedorowicz is looking to provide an update to the committee tonight on our progress. Dr. Fedorowicz....

Dr. Fedorowicz introduced Dr. Darci Burns. Dr. Burns explained the enclosed HILL for Literacy presentation. Please see enclosure.

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

Carly Lavin asked what is the length of the road map, 3 years, 5 years? How long until the schools are fully engulfed? Dr. Fedorowicz responded that the process is progressing well but 3-5 years is an accurate timetable. At this time, there are many parts running simultaneously including building teams for core literacy review, gathering volunteers from the schools and working with the District leadership team. The goal is to have everything with HILL by June so teachers can utilize the plans starting in the fall and it can be incorporated into the new strategic plan.

Mr. Nelson agreed that the time works well with the new school improvement plans and strategic plan beginning in the fall. It has been beneficial to work with one of the most credible consulting groups in Massachusetts and a lot of work has been done already in the process. It will be great to work with this report going forward in other areas.

B. Review of Open Meeting Law Complaint(s)

Recommendation:

That the School Committee review an Open Meeting Law Complaint(s) from Kathleen LeClair of Mattapoisett. Superintendent Michael S. Nelson stated the following:

On February 14th - we received three open meeting complaints from Ms. Kathleen LeClair of Mattapoisett. One complaint (was updated on - February 16th) is addressed to the Mattapoisett School Committee regarding policy KCD Public Gifts to Schools procedures and needs to be responded to by this committee, formally within 14 business days - per the instructions outlined by the Division of Open Government. The other two complaints are addressed to the Equity and Policy Sub Committees and will need to be responded to by those specific committees. I have shared the complaints with this committee in their entirety for your review and reference. My recommendation is for this committee to vote to delegate the responsibility to respond to the complainant to legal counsel through the superintendent and provide a copy of the response to the Attorney General within the 14 business day timeline.

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

Amanda Hastings asked if the policy mentioned is retroactive since it was recently updated in January 2023. Superintendent Nelson informed the committee that he would share the new and old version of the policy to legal counsel and leave it to them to make the position.

MOTION: by James Muse to delegate the responsibility to respond to legal counsel through the Superintendent
SECONDED: Carly Lavin
OPPOSED: None
MOTION PASSED: 4:0
Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes

C. Update of Town Initiated Collins Center School Consolidation Study

Recommendation:

That the School Committee hear an update regarding the Collins Center Study initiated by the Town of Mattapoisett Superintendent Michael S. Nelson stated the following:

At this juncture - the District and the Town of Mattapoisett is anticipating receiving the draft report from the Collins Center in the very near future. It is anticipated that a joint school committee and Select Board meeting will then be scheduled to hear the results from the Collins Center study team lead.

D. FY24 Proposed Budget Update

Recommendation:

That the School Committee review and discuss the FY24 Budget.

Superintendent Michael S. Nelson stated the following:

The budget subcommittee has endorsed a FY24 proposed budget for the 2023-2024 school year and have submitted it to Mr. Lorenzo - Mattapoisett's Town Administrator. Additionally, the budget-committee recently met with Mr. Lorenzo and Mr. Colby Rottler from the Finance Committee to present the FY24 proposed budget and answer any initial questions they may have. As mentioned at our last school committee meeting, the FY24 proposed budget supports current staffing levels, supports current curriculum work, regular and special education programming needs, and has been built to adjust to the impact of inflation. Mr. Barber, who leads the budget development process has included FY24 proposed budget documents for you to review in anticipation of our budget public hearing that will occur when this committee meets next.

E. Approval of School Health Unit Application

Recommendation:

That the School Committee discuss for approval of the School Health Unit Application through the Massachusetts Department of Public Health.

Superintendent Michael S. Nelson stated the following:

Each year the school committee must approve the School Health Unit Application to submit to the Department of Public Health. This application allows for our school nurse to train administrative staff and teaching staff to administer medication to students as appropriate and needed on school grounds and on field trips or during extra-curricular events. The application that was provided to the school committee in your back up information has been reviewed and endorsed by our school nurse, Dr. Mendes - one of our school physicians, and me. Therefore, I am requesting that the School Committee move to approve the Department of Public Health - School Health Unit Application as presented.

MOTION: by Cristin Cowles to approve the School Health Unit Application as presented

SECONDED: Amanda Hastings

OPPOSED: None

MOTION PASSED: 4:0

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

F. Approval of READS Collaborative Agreement Amendment

Recommendation:

That the School Committee review for approval the READS Collaborative Agreement Amendment.

Superintendent Michael S. Nelson made the following statement:

The Executive Director of READS Collaborative and the Board of Directors have approved an updated READS Collaborative Agreement Amendment (which is in your backup information) and now need final approvals from the member districts and ultimately the Commissioner of Education. The updates are driven by and in alignment with legal and Department of Education regulations and/or requirements. Tonight, I am requesting that the Committee review the READS Collaborative Agreement Amendment and approve it as presented.

MOTION: by Cristin Cowles to approve the READS Collaborative Agreement Amendment as presented
SECONDED: Amanda Hastings
OPPOSED: None
MOTION PASSED: 4:0
Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes

G. Approval of Donations

Recommendation:

That the School Committee review for approval a donation from Cape Cod 5 Educational Mini-Grants, a donation from Free Spirit Publishing and a donation from the USDA and DESE for the School Nutrition Equipment Assistance Grant.

Superintendent Michael S. Nelson stated the following:

This evening the school committee has seven separate grant awards to review and approve. The first six are being offered from the Cape Cod 5 Educational Mini-Grant Program. The first of these is \$500 being offered to Ms. Lisa Lourenco to support Micro-Bit programming.

Dr. Ashley added that Ms. Lourenco will be using the funding with third grades incorporating online lesson plans in coding and working with microchips.

MOTION: by Cristin Cowles to approve the Cape Cod 5 Mini-Grant for Lisa Lourenco as presented
SECONDED: Amanda Hastings
OPPOSED: None
MOTION PASSED: 4:0
Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes

Superintendent Michael S. Nelson stated the following:

The second of the Cape Cod 5 Educational Mini-Grants is \$500 being offered to Ms. Lisa Lourenco to support 3D Printing.

Mr. Tavares added that this funding will allow Ms. Lourenco to use a 3D printer in both schools so students can plan, design and see the final product when printed.

MOTION: by Cristin Cowles to approve the Cape Cod 5 Mini-Grant for Lisa Lourenco as presented
SECONDED: Carly Lavin
OPPOSED: None
MOTION PASSED: 4:0
Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes

Superintendent Michael S. Nelson stated the following:

The third of the Cape Cod 5 Educational Mini-Grants is \$350 being offered to Ms. Allison Dunn to support Jumping into Math.

Dr. Ashley added that Ms. Dunn will use the funds to purchase an activity rug to get the kids up and moving while doing math.

MOTION: by Cristin Cowles to approve the Cape Cod 5 Mini-Grant for Allison Dunn as presented
SECONDED: Carly Lavin
OPPOSED: None
MOTION PASSED: 4:0
Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes

Superintendent Michael S. Nelson stated the following:

The fourth of the Cape Cod 5 Educational Mini-Grants is \$500 being offered to Mr. Kevin Tavares to support safety at OHS.

Mr. Tavares added that this money will be used to purchase shades at both schools for the windows on their classroom doors and sidelights which would be utilized in the event of a lockdown.

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

Carly Lavin asked if additional treatment will be needed or will this be enough. Mr. Tavares stated this funding will cover all they need.

MOTION: by Cristin Cowles to approve the Cape Cod 5 Mini-Grant for Kevin Tavares as presented

SECONDED: Carly Lavin

OPPOSED: None

MOTION PASSED: 4:0

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

Superintendent Michael S. Nelson stated the following:

The fifth of the Cape Cod 5 Educational Mini-Grants is \$500 being offered to Ms. Jocelyn Mare to support the school podcast.

Mr. Tavares added that Ms. Mare started a podcast club at OHS in which students are involved in the pre-production planning, practicing, post-production and final product of making a podcast. The topics are student driven and will be available on the classroom website.

MOTION: by Cristin Cowles to approve the Cape Cod 5 Mini-Grant for Jocelyn Mare as presented

SECONDED: Carly Lavin

OPPOSED: None

MOTION PASSED: 4:0

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

Superintendent Michael S. Nelson stated the following:

Next, the school committee is being offered books from Free Spirit Publishing “All the Time” series - the titles are: I Love You All the Time, You Wonder All the Time, You are Growing All the Time and You have Feelings All the Time.

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

Carly Lavin asked if Free Spirit Publishing is a common publisher as she was not familiar. Dr. Fedorowicz stated they are affiliated with PBS.

Amanda Hastings asked if the librarians have already reviewed the books. Dr. Fedorowicz confirmed the librarians have reviewed and approved the books.

MOTION: by Amanda Hastings to approve the Free Spirit Publishing donation as presented

SECONDED: Cristin Cowles

OPPOSED: None

MOTION PASSED: 4:0

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

Superintendent Michael S. Nelson stated the following:

The last grant tonight is being offered to our Food Services Department thanks to the work of Ms. Hennessey our Food Services Director - she wrote a competitive grant that is being awarded in the amount of \$5,813 for Center School to be used for a food processor and merchandise cooler and \$20,000 for Old Hammondtown School to be used for new serving lines.

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

Carly Lavin asked for an explanation of the serving lines. Mr. Barber stated they are a hot/cold combo line where food can be distributed.

MOTION: by Cristin Cowles to approve the School Nutrition Assistance Grant donation as presented
SECONDED: Carly Lavin
OPPOSED: None
MOTION PASSED: 4:0
Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes

H. Approval of Student Handbook Revisions

Recommendation:

That the School Committee review and approve revisions to the Student Handbook.

Superintendent Michael S. Nelson stated the following:

At the most recent Joint School Committee – the policy JE – titled Attendance Policy was rescinded and a new policy JH – titled Student Absences and Excuses was formally adopted. As a result, the sections within the schools' handbooks related to student absences and excuses require updating. Our principals will briefly highlight the changes to this committee. Upon approval, we will notify families that the student handbook has been updated and highlight the changes.

Mr. Tavares explained that the new revised policy now includes inclement weather and also allows for the principal's discretion. The number of days to reach out is not three days instead of five, however, both Mattapoisett schools call daily in the event that a child is out and the school is not notified by the family. Both schools also work with families in the event of absences for their student(s).

MOTION: by Cristin Cowles to approve the Free Spirit Publishing donation as presented
SECONDED: Amanda Hastings
OPPOSED: None
MOTION PASSED: 4:0
Roll Call: James Muse – yes; Cristin Cowles – yes; Amanda Hastings – yes; Carly Lavin – yes

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 \$463,707 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
\$ 7,071,335 - Obligation Paid Year-to-Date
\$ 463,707 - 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:

Carly Lavin asked about the Department Based budget document, and why some departments have a lot of money left at this time of the year. Mr. Barber explained that depending on the department they can be higher because of salaries, software/device replacement and some get charged back to ORR. Carly Lavin asked if there are assessment

fees for those that were mentioned during the HILL presentation. Dr. Fedorowicz confirmed yes there are, some are renewals. Carly Lavin stated that if some assessments are no longer used based on the HILL evaluation maybe that will help bring costs down and asked the team to please include this information going forward.

2. Food Services Report

Recommendation:

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

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

- Meal participation continues to be strong
- Nationwide, supply chain disruptions continue to impact our program
- A successful Board of Health Inspection at each respective school took place
- Meal Price Increase took effect on February 1, 2023
 - This increase in price will only apply to any additional meals purchased by a student
 - Each student will continue to receive 1 Free Breakfast and 1 Free Lunch per day throughout the remainder of this school year

3. Facilities Report

Recommendation:

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

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

Center School:

- Installed access door
- Repaired #1 Variable Frequency Drive (VFD) on Pump #1. Completed semi-annual
- inspection of Kitchen ANSUL system
- Continuing HVAC Building Management System (BMS) upgrade (Capital)
- Completed routine maintenance on all facility systems

Old Hammondtown School:

- Repaired broken asphalt on road by playground
- Repaired manhole cover trip hazard on playground
- Repaired food service freezer
- Completed semi-annual inspection of Kitchen ANSUL system
- Receiving quotes to upgrade back and side playgrounds
- Completed routine maintenance on all facility systems

VI. CHAIRPERSON'S REPORT:

Chairperson Lavin noted it is important to continue to celebrate all of the wins and HILL for Literacy is a big win. Ms. Lavin thanked Dr. Fedorowicz and everyone that has had a hand in it, and she knows it has been a lot of people already. She continued that this program is going to accentuate our great staff and putting these tools in their hands is very exciting what it will do for all of our children.

CENTRAL OFFICE ADMINSTRATOR'S REPORT:

Superintendent Michael S. Nelson shared that Mr. Davidson and Dr. Fedorowicz will provide updates this evening. Mr. Craig Davidson – Director of Student Services reported the following:

Our sixth grade special education liaisons participated in a Transition Event at the Junior High School on Monday the 13th. Ms. Behan (our 6th grade liaison) was able to observe special education services and programming at the

junior high school, meet with the counseling team, service providers, building and district administrators. This is one of many events that staff will take part in to support our 6th grade students as they step up to the JHS next fall.

Project Grow Applications are now being accepted for all 3 towns. Our next Early Childhood Council Meeting is Wednesday, March 29, 2023 - Sippican School. The next Preschool Screening is March 16 Sippican School.

Dr. Fedorowicz, Assistant Superintendent of Teaching & Learning provided updates to Teaching and Learning as follows:

Literacy:

Our second phase in our literacy initiative with the HILL is underway! As a result of the Needs Assessment, we are in phase II of the initial process of the Core Program Review. Before February break, an invitation went to all elementary teachers to ask them to participate as part of a voluntary vertical team to review and select a new core literacy program. The application is still open and so far we have 13 educators interested, 4 from Mattapoisett, to participate in the core program review. The overview process for this vertical team will be on our next PD half day, March 8. The process will consist of reviewing three core programs selected by our District Leadership Team (this is the group of educators working with us since the fall) based on district needs, Curate list from DESE and samples provided by vendors. Our timeline is to collaboratively select a program by May or June. I will keep you updated as we progress through the process. A special thank you to the teachers and Dr. Ashley and Mr. Tavares for initiating and supporting the core program review.

We also continue to meet as a team for L4L. We just met before break and had training on working as a collaborative literacy team. We continue to meet twice a month on various literacy topics and L4L will continue through April which also supplements work with the HILL. Thank you to the administrators and teachers that are spending time after school to support literacy.

Learning Walks:

We are this far into the year that we have completed the first full round of LW and have started on the second round in each building. This provides a comparison of progress along with the great teaching and learning from the BOY until the midpoint or EOY. This continues to give administrators an opportunity to visit schools and discuss patterns and trends in T & L.

IC:

Instructional Council is meeting monthly and is in the process of initial planning for PD for next year. A survey to get input from educators and caregivers went out on Tuesday (Feb 14) and closes on March 1. The purpose of the survey is to plan and guide PD for next year. We are getting a great response from both staff and caregivers. So far 160 educators and 204 caregivers have contributed. We want to say thank you for taking the time to provide input into PD for next year, and want to encourage even more participation before March 1.

In addition, the Curriculum Review Cycle subcommittee, a smaller subgroup to IC, are making progress toward a first draft of the CRC document. We have representation from all elementary schools and secondary as well as Special Education.

PD:

Our Feb 8 half PD day was building based and centered around sense of belonging and equity:

Center School: Building an Equitable School Environment through Trusting Relationships and Sense of Belonging

Instructor: Linda Ashley

Participants: Classroom Teachers, Specialists, Paraprofessionals, Related Service Providers

Time: 1:00-3:00

Location: Center School

Course Description: School staff will develop a better understanding of what trusting relationships and sense of belonging means.

OHS: Building an Equitable School Environment through Trusting Relationships and Sense of Belonging

Instructor: Kevin Tavares

Participants: Classroom Teachers, Specialists, Paraprofessionals, Related Service Providers

Time: 1:00-3:00

Location: OHS Cafeteria/Classrooms

Course Description: School staff will develop a better understanding of what trusting relationships and sense of belonging means.

The March 8 half PD day coming up will be vertical team curriculum work with a focus on HILL for our core program review team, OpenSciEd and other curriculum based work.

New Teacher Induction:

NTI has been rolling along. We had our second session with Dr. Robin Gilpatrick on Classroom Management and it was well received. This month, by popular request, was time with mentors. Next month, Mr. Davidson will provide training on Special Education, accommodations and IEPs.

Author Virtual Book Reading:

Last, on February 15th, we had author Deborah Farmer Kris, who virtually read two of her books to our prek, k and grade 1 students in their classrooms. One was called *You are Growing all the Time* and the second was *You Wonder all the Time*. Students looked really excited to have a live author read to them. All three elementary districts participated. Special thank you to Deborah Farmer Kris and the teachers for setting this up.

PRINCIPAL'S REPORT

Dr. Linda Ashley – Principal of Center School reported the following:

All staff members participated in professional development in the afternoon on February 8th. Topics focused on building an equitable school environment through trusting relationships and sense of belonging. Sessions included reading and discussing research articles on how trusting relationships with adults boost student success and support students' motivation, engagement, and school belonging. Grade-level teams met with the principal, math specialist, literacy specialists, and special educators to analyze recent student math and literacy assessment data and plan targeted instruction based on students' needs.

Project Grow children are learning about the five senses through multisensory activities. They are also learning about simple machines and how they work through exploration.

Kindergarten students are learning to read and spell words with beginning blends. They are doing a great job reading words with blends in their poetry journals. In math, kindergarteners are using manipulatives to build numbers in the teens.

First-grade students made Valentine's Day cards for children at local pediatric units at nearby hospitals through the Friends of Jack Foundation. The cards were paired with one of the Friends of Jack signature bears. Thank you first graders for creating cards from your hearts!

Second-grade students are learning how to add and subtract 3-digit numbers! Students are applying their computation skills to solve word problems.

Third graders are applying their written language skills in science class, describing the results of their experiments with batteries and electromagnetics.

Author Deborah Farmer Kris zoomed into PreK, K, and 1 classrooms on Wednesday, February 15th to read two of her books to students! Dr. Fedorowicz was lucky enough to win this exciting opportunity at a conference back in the fall. Ms. Farmer Kris read "You Are Growing All the Time" and "You Wonder All the Time" authored by herself and beautifully illustrated by Jennifer Zivoin. Deborah Farmer Kris is a child development expert, parent educator, and the author of the "All the Time" picture book series. Each classroom will receive a copy of one of her books.

The PTA sponsored a Read Cross Blood Drive at Center School on January 25, 2023. The drive was a huge success! 27 units of blood were donated which can help over 80 people. Thank you to everyone in the community who donated life-saving blood.

March 2023 - Upcoming events:

- March 1 PTA Virtual BINGO
- March 2 School Council 3:15 - 4:15 pm
- March 3 Term 2 grades close
- March 7 New Bedford Ballet Assembly, PreK - 3
- March 7 PTA 7:00 pm
- March 8 Early Release Day - 12:20 Dismissal - Lunch is served
- March 10 6th Grade Students vs. Mattapoisett Staff Charity Basketball Game Doors open @ 6 pm - Tip off @ 6:30 pm
- March 15 Term 2 Report cards issued
- March 23 Center/OHS Art show @ Center School 4 - 6 pm March 29 Author Visit - Alec Carvlin

Kevin Tavares, Principal of Old Hammondtown School reported the following:

Old Hammondtown School 4th Grade teacher Ms. Beth Valliere was awarded the Fun 107's Teacher of the Month award thanks to the love from her students. Nominated by Emma Balestracci on behalf of her classmates, here is what she had to say about her favorite teacher. "Ms. Valliere is the best. Firstly, she makes people feel happy, excited (and) she just says or does nice things to people. In addition, Ms. Valliere's classroom is so fun. It is so fun because she has LED lights and a sticker station. A sticker station is a wall of stickers you can grab but only one and you need a sticker coupon. A sticker coupon is a little piece of paper that has sticker coupons printed on it. Also, she has a little library in her room (and) she also has stem bins. Stem bins are little bins, some are full of Legos or magnets and a lot of other stuff. Lastly, Ms. Valliere always plays games with my class and she will always help you. That is why I think Ms. Valliere should win the teacher of the month."

We are excited to report that the Grade 6 students visited the Boston Museum of Science on January 31st. The trip was the first out of school field trip taken by students in the past 3 years. The students were able to tour the museum exhibits and take in a show in the planetarium. The students have been studying the stars and universe as part of the OpenSciEd program. It was a great day and the students were very happy to take part in the day. A big thank you goes out to our Grade 6 teacher Sara Jacobsen for planning and making this trip happen.

Grade 6 teacher Ms. Laura Mirabito teamed up with the Mattapoisett Historical Society to bring their writing to life. This culminating activity was the wrap up to their study of Primary Documents, characteristics of advanced societies, and civilizations. The students were tasked with writing a memoir sharing their experiences and views living through the pandemic. Each memoir is a fascinating glimpse into the mind of a sixth-grader and the impact that the pandemic has had on their lives. The students shared their writing with a representative from the Mattapoisett Historical Society and were treated to memoirs of residents who lived through the Spanish Flu of 1918. Copies of the students' memoirs will be housed at the Historical Museum where students of the future will be able to read about what it was like to live through the pandemic of 2020.

Students in grade 4 have been exploring chain reactions as part of their Mystery Science program. Mystery Science is an innovative, standards-aligned, hands-on curriculum that teaches children how to think like scientists. Students are immersed in the scientific method which includes math, reading, engineering, and computer science. This program is a great enhancement to our science curriculum.

Looking Ahead:

- Tuesday, February 28th New Bedford Ballet - Whole school presentation 10:00 to 11:00 AM
- Wednesday, March 1st PTA Virtual Bingo Night
- March 10th - Student vs. Staff Basketball game
- June 2nd - Field Day

VIII. School Committee

A. Committee Reports

1. ORR District School Committee - James Muse reported the last meeting took place on February 6th. The committee reviewed and approved donations, use of the main stadium field by a youth lacrosse team, handbook revisions, school health unit application, program of studies changes and a statement on library resources. There was also an update on the Track Resurfacing Project.
2. SMEC - No report.
3. READS - Mr. Nelson stated they met on February 16th. Of note, the FY24 budget was approved along with new staff and resignations. Dr. Theresa Craig announced that she would be retiring at the end of June. READS will be partnering with an agency to get a search team together.
4. Early Childhood Council - Cristin Cowles reported there are no updates and the next meeting is at the end of March.
5. MASC - No report.
6. Mattapoisett Capital Needs Committee - Carly Lavin stated the committee has been very busy since January. There is a capital meeting tomorrow and Mr. Jones is attending to represent the schools. She stated she is very impressed by the level of detail and thanked Mr. Barber and Mr. Jones for this. She also acknowledged Mr. Jones for being such a wealth of knowledge.
7. Tri-Town Education Foundation - No report.
8. Policy Subcommittee - Cristin Cowles reported they are meeting next week.
9. Budget Subcommittee - Carly Lavin stated Superintendent Nelson provided an update earlier this evening (see above).
10. Clock Committee - No report.
11. Equity Subcommittee - Amanda Hastings reported that at the last meeting all members were present and approved having a standardized report out along with updates from the administration on the equity action plan and data on incidents reported as well as upcoming opportunities for training. There are two meetings, March 1st about the open meeting law complaints and March 30th is the next regular meeting.

IX. Future Business

A. Timeline

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

Mattapoisett School Committee

March 20, 2023 @ 6:30pm

Hybrid Format

Joint School Committee

March 30, 2023 @ 6:30pm

Hybrid Format

B. Future Agenda Items

- Budget Approval (public hearings) (March)
- School Choice Public Hearing (April)
- 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.

ADJOURNMENT:

That the School Committee adjourn the Regular Session of the Mattapoisett School Committee at 7:56pm.

MOTION: by Cristin Cowles to adjourn the Regular Session of the Mattapoisett School Committee at 7:56pm.

SECONDED: James Muse

OPPOSED: None

MOTION PASSED: 4:0

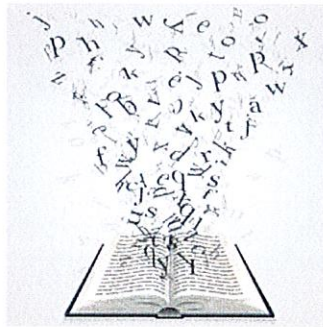
Roll Call: James Muse – yes; Cristin Cowles -yes; Amanda Hastings – yes; Carly Lavin -yes

Respectfully Submitted,

Melissa Wilcox, Recording Secretary
Enclosures.



Needs Assessment Results Presentation



Old Rochester Regional School District
and MA Superintendency Union #55
School Committee Presentation

Darci Burns, Ph.D.
Executive Director
darci@hillforliteracy.org

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Review the Process

- Data Gathered Fall 2022
- Roadmap Inventories:
 - Assessment
 - Program, Resource, Materials and Software
- Focus Group Interviews Conducted
- Roadmap Survey
- Classroom Walkthroughs

2

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Assessment Inventory

- **57** different assessments reported.
- Most reported was AimswebPlus.
- Different assessments used across the grade levels and schools including diagnostic assessments.
- A need for consistent oral language, spelling, and writing assessment across all grade levels.

3

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Program Inventory

- **77** different programs, resources, and materials reported
- Primarily resources and materials from Foundations, Empowering Writers, Reading Street, Heggerty, and Interactive Read Aloud (IRA).
- Foundations reported for foundational skills in K-3.
- More resources reported for Tier 1 than Tier 2 and Tier 3.
- Program usage seems to vary in terms of frequency and duration

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Recommendations

Leadership

- Continue to utilize a distributed leadership team that draws on staff expertise and implementation strengths and challenges to oversee the literacy initiative.
- Develop and monitor a district literacy plan that includes action steps, measurable outcomes, and timelines.
- Utilize a district leadership team to develop/refine the district literacy vision/mission.
- Create a plan to share the literacy plan with all critical stakeholders and provide regular updates on accomplishments.

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Recommendations

Leadership (cont'd)

- Develop school leadership teams with representation on the district leadership team to increase communication and alignment between district and school levels.
- Utilize the school-based leadership teams to create goals and action steps that align to the district plan.
- Review master schedules across the district:
 - to distribute and allocate instructional time and equitable access for core, supplementation, and intensive instruction across schools
 - include time for professional learning, coaching, and data meetings.

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Recommendations

Tiered Instruction

- The district should work with schools to create a multi-tiered model for delivering instruction.
 - identify core, supplemental, and intervention programs
 - meet the needs of intervention and Tier 1 instructional time.
- The district leadership team should review the program survey results, determine which programs are evidenced-based, and map those programs onto a program framework.
- Facilitate a comprehensive core program review process that engages all staff in the process of utilizing a review tool that creates a common lens for reviewers.

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Recommendations

Tiered Instruction (*cont'd*)

- Develop clear guidelines for implementing programs, resources, and materials within each tier of literacy instruction for all components
 - scope and sequence for instruction and pacing guides.
- The district should develop a clear plan for supporting, coaching, and monitoring staff implementation of Tier 1 instruction guidelines and plans with fidelity.
- The district should work with schools to develop a clear plan for implementing supplemental and intervention programs with fidelity
 - include PD, a master schedule, and an accountability system.
- The district should work with schools to review their master schedules and allocate collaboration time between all personnel serving students in need of intervention.

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Recommendations

Professional Learning

- Articulate and track professional learning plans by school aligned to staff needs and student data.
 - Provide action steps, realistic timelines, responsible personnel, and outcomes that are measurable.
- Provide professional learning in the science of reading and current evidence-based practices in assessment and instruction to ensure a common, consistent teacher/administrator knowledge base across districts.
- Foster/sustain a team of literacy leaders who have knowledge of evidence-based literacy instruction to provide effective professional learning in literacy to adult learners.
- Cultivate/support a team of coaches and teacher leaders who can support staff in translating research to practice in each component of literacy.

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Recommendations

Assessment

- The district leadership team should review the assessments inventory results, determine validity and reliability, identify gaps and redundancies and build a district comprehensive assessment framework.
- Once school-wide assessment tools are agreed upon, provide adequate training and a system for administering, scoring, interpreting, and measuring the effectiveness of instruction regularly.
- Develop an assessment schedule that includes at minimum all tests that should be administered at each grade level.
 - screening tests, progress monitoring tests, and any high-stakes testing.

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Recommendations

Assessment (cont'd)

- The district should organize the data from all assessments into one format that can be used to determine instructional decisions across the district at least 5x per year
 - develop a protocol for conducting grade level data meetings to analyze, plan, and refine instruction.
- Establish a system and protocols for all instructors of literacy to use assessment data in providing all students an instructional focus, assigning differentiated plans, and measuring the effectiveness of instruction at least 5x per year.
- The district and school leadership teams should review district and school level data to make decisions about impact of instruction, professional development needs, and resource allocations.

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Recommendations

Family Engagement

- Communicate to families the vision, mission, and literacy plan for student literacy achievement through various methods.
- Create a subgroup of the district literacy team to focus on gathering more information about family engagement.
- Develop a district plan for family engagement in literacy.
- Provide information sessions to families outlining the district literacy vision, mission, and goals including actionable steps that parents can take to support these efforts.
- Create/refine literacy data reports for families so they are easy to understand and include an explanation of their child's reading progress and interpretation of scores.

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Thank you!



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Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

Fiscal Year: 2022-2023

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From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.303.001.1110.04.33	M A S C	\$2,000	\$2,000	\$0	0.00
01.303.001.1110.04.35	LEGAL COUNSEL	\$2,000	\$2,000	\$0	0.00
01.303.001.1110.04.36	DOE AUDIT	\$2,000	\$2,000	\$0	0.00
01.303.001.1110.05.36	MISCELLANEOUS	\$2,000	\$2,000	\$0	0.00
01.303.001.1110.06.36	ADVERTISING	\$2,000	\$2,000	\$0	0.00
01.303.001.1110.06.37	TRAVEL SCHOOL COMMITTEE	\$700	\$700	\$0	0.00
Dept: SCHOOL COMMITTEE - 001		\$10,700	\$10,700	\$0	0.00
01.303.004.1110.04.35	CENSUS	\$875	\$875	\$0	0.00
01.303.004.1210.01.02	SUPERINTENDENT	\$36,448	\$37,393	\$945	2.59
01.303.004.1210.02.02	EXEC ASST TO SUPT	\$14,355	\$16,167	\$1,812	12.62
01.303.004.1210.04.33	ASSOCIATIONS & DUES	\$7,700	\$9,700	\$2,000	25.97
01.303.004.1210.05.21	POSTAGE	\$1,000	\$1,000	\$0	0.00
01.303.004.1210.05.22	SUPPLIES	\$2,500	\$2,500	\$0	0.00
01.303.004.1210.06.36	MISCELLANEOUS	\$1,000	\$1,000	\$0	0.00
01.303.004.1210.06.37	TRAVEL & CONFERENCES	\$2,000	\$3,000	\$1,000	50.00
01.303.004.1220.01.02	ASST SUPT CURRICULUM	\$25,789	\$24,127	(\$1,662)	(6.44)
01.303.004.1220.02.02	CLERICAL, CURRICULUM	\$9,263	\$9,185	(\$78)	(0.84)
01.303.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$30,615	\$29,855	(\$760)	(2.48)
01.303.004.1410.03.02	FINANCE OFFICE STAFF	\$34,311	\$34,545	\$234	0.68
01.303.004.1420.03.02	HUMAN RESOURCES	\$13,055	\$14,313	\$1,258	9.64
01.303.004.1435.04.01	LEGAL SETTLEMENT-CONTINGENT	\$5,000	\$5,000	\$0	0.00
01.303.004.1450.04.27	COMPUTER SERVICES	\$7,500	\$7,500	\$0	0.00
01.303.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$1,000	\$1,000	\$0	0.00

Mattapoisett Public Schools

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Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.303.004.2356.06.37	PROFESSIONAL DEVELOPM	\$1,000	\$1,000	\$0	0.00
01.303.004.4130.04.15	TELEPHONE	\$4,000	\$4,000	\$0	0.00
01.303.004.4230.04.27	MAINTENANCE OF EQUIPM	\$500	\$500	\$0	0.00
01.303.004.5300.04.21	COPIER RENTAL	\$2,500	\$3,500	\$1,000	40.00
Dept: SUPERINTENDENTS OFFICE - 004		\$200,411	\$206,160	\$5,749	2.87
01.303.007.2210.01.02	PRINCIPAL	\$126,000	\$124,630	(\$1,370)	(1.09)
01.303.007.2210.02.09	CLERICAL	\$45,806	\$46,935	\$1,129	2.46
01.303.007.2210.03.03	HEAD TEACHERS	\$1,500	\$1,500	\$0	0.00
01.303.007.2210.03.08	CAFE LUNCH MONITOR	\$61,075	\$29,459	(\$31,616)	(51.77)
01.303.007.2210.04.33	ASSOCIATION DUES	\$800	\$800	\$0	0.00
01.303.007.2210.05.23	SUPPLIES COPYING	\$5,000	\$5,000	\$0	0.00
01.303.007.2210.05.24	SUPPLIES GENERAL SCHO	\$7,500	\$7,500	\$0	0.00
01.303.007.2210.05.25	POSTAGE	\$1,100	\$1,100	\$0	0.00
01.303.007.2210.06.37	TRAVEL & CONFERENCES	\$1,000	\$1,000	\$0	0.00
01.303.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500	\$2,500	\$0	0.00
01.303.007.4230.04.28	MAINTENANCE OF EQUIPM	\$1,500	\$0	(\$1,500)	(100.00)
01.303.007.5260.06.38	POSITION BONDS	\$100	\$100	\$0	0.00
01.303.007.5300.04.28	COPIER RENTAL	\$8,000	\$6,750	(\$1,250)	(15.62)
Dept: SCHOOL ADMINISTRATION - 007		\$261,881	\$227,274	(\$34,607)	(13.21)
01.303.010.2305.01.03	TEACHERS	\$851,758	\$878,008	\$26,250	3.08
01.303.010.2325.03.34	SUBSTITUTES	\$35,000	\$36,894	\$1,894	5.41
01.303.010.2351.04.03	TUITION REIMBURSEMENT	\$0	\$3,500	\$3,500	0.00

Mattapoisett Public Schools

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01.303.010.2351.06.37	TRAVEL & TRANSPORTATIC	\$1,500	\$0	(\$1,500)	(100.00)
01.303.010.2356.04.03	TUITION REIMBURSEMENT	\$3,500	\$0	(\$3,500)	(100.00)
01.303.010.2356.06.37	TRAVEL & CONFERENCES	\$7,500	\$7,500	\$0	0.00
Dept: CLASSROOM TEACHERS - 010		\$899,258	\$925,902	\$26,644	2.96
01.303.013.2300.05.23	SUPPLIES CS	\$1,400	\$0	(\$1,400)	(100.00)
01.303.013.2305.01.03	TEACHERS	\$268,906	\$286,982	\$18,076	6.72
01.303.013.2356.06.37	TRAVEL & CONFERENCES	\$800	\$0	(\$800)	(100.00)
01.303.013.2430.05.23	KINDERGARTEN SUPPLIES	\$0	\$2,400	\$2,400	0.00
Dept: KINDERGARTEN - 013		\$271,106	\$289,382	\$18,276	6.74
01.303.016.2305.01.03	TEACHERS	\$46,617	\$49,660	\$3,043	6.53
01.303.016.2351.06.37	TRAVEL & TRANSPORTATIC	\$600	\$0	(\$600)	(100.00)
01.303.016.2430.05.23	SUPPLIES & MATERIALS AR	\$1,200	\$2,400	\$1,200	100.00
Dept: ART - 016		\$48,417	\$52,060	\$3,643	7.52
01.303.022.2305.01.03	TEACHERS	\$200,851	\$208,220	\$7,369	3.67
01.303.022.2430.04.36	READING RECOVERY SUPP	\$1,200	\$0	(\$1,200)	(100.00)
01.303.022.2430.05.23	READING SUPPLIES	\$1,000	\$2,400	\$1,400	140.00
Dept: READING - 022		\$203,051	\$210,620	\$7,569	3.73
01.303.024.2305.01.03	TEACHERS	\$19,206	\$19,206	\$0	0.00
01.303.024.2356.06.37	TRAVEL & CONFERENCES	\$750	\$0	(\$750)	(100.00)
01.303.024.2430.05.23	ELL SUPPLIES	\$400	\$2,400	\$2,000	500.00
Dept: ELL PROGRAM - 024		\$20,356	\$21,606	\$1,250	6.14

Mattapoisett Public Schools

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01.303.025.2430.05.23	ENGLISH SUPPLIES	\$1,600	\$2,400	\$800	50.00
Dept: ENGLISH - 025		\$1,600	\$2,400	\$800	50.00
01.303.037.2305.01.03	TEACHERS	\$32,958	\$35,084	\$2,126	6.45
Dept: MATHEMATICS - 037		\$32,958	\$35,084	\$2,126	6.45
01.303.040.2340.01.03	LIBRARIAN	\$48,263	\$49,343	\$1,080	2.24
01.303.040.2340.03.08	LIBRARY PARAPROFESSIO	\$17,058	\$17,570	\$512	3.00
01.303.040.2351.06.37	TRAVEL & TRANSPORTATIC	\$300	\$0	(\$300)	(100.00)
01.303.040.2415.05.25	AV MATERIALS LIBRARY	\$225	\$0	(\$225)	(100.00)
01.303.040.2430.05.23	SUPPLIES LIBRARY	\$500	\$2,400	\$1,900	380.00
01.303.040.2430.05.24	BOOKS AND MAGAZINES LI	\$1,300	\$0	(\$1,300)	(100.00)
01.303.040.2430.05.25	RESOURCE MATERIALS LIB	\$300	\$0	(\$300)	(100.00)
01.303.040.4230.04.29	MAINTENANCE OF EQUIPM	\$1,300	\$0	(\$1,300)	(100.00)
Dept: MEDIA SERVICES - 040		\$69,246	\$69,313	\$67	0.10
01.303.043.2305.01.03	TEACHERS	\$50,040	\$50,658	\$619	1.24
01.303.043.2430.05.23	SUPPLIES MUSIC	\$1,000	\$2,400	\$1,400	140.00
01.303.043.7300.04.29	ACQUISITION OF EQUIPME	\$225	\$0	(\$225)	(100.00)
Dept: MUSIC - 043		\$51,265	\$53,058	\$1,794	3.50
01.303.049.2305.01.03	TEACHER	\$40,400	\$41,304	\$904	2.24
01.303.049.2430.05.23	SUPPLIES PHYS ED	\$1,300	\$2,400	\$1,100	84.62
Dept: PHYSICAL EDUCATION - 049		\$41,700	\$43,704	\$2,004	4.80

Mattapoisett Public Schools

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01.303.052.2305.01.03	TEACHER	\$60,241	\$61,896	\$1,655	2.75
01.303.052.2305.01.04	TECHNOLOGY LAB INSTRU	\$51,190	\$51,830	\$640	1.25
01.303.052.2430.05.23	SUPPLIES	\$2,000	\$2,400	\$400	20.00
Dept: SCIENCE - 052		\$113,431	\$116,126	\$2,695	2.38
01.303.055.2430.05.23	SUPPLIES SCIENCE	\$2,100	\$2,400	\$300	14.29
Dept: SOCIAL STUDIES - 055		\$2,100	\$2,400	\$300	14.29
01.303.061.2351.04.03	CORE PROGRAM & DEVELC	\$0	\$25,000	\$25,000	0.00
01.303.061.2351.05.23	SUPPLIES	\$4,200	\$4,200	\$0	0.00
01.303.061.2358.04.35	CONSULTANT SERVICES	\$4,100	\$4,000	(\$100)	(2.44)
01.303.061.2415.06.37	TRAVEL & CONFERENCES	\$2,800	\$2,800	\$0	0.00
Dept: CURRICULUM DEVELOPMENT - 061		\$11,100	\$36,000	\$24,900	224.32
01.303.076.3200.01.11	NURSE	\$85,157	\$91,452	\$6,295	7.39
01.303.076.3200.04.11	PHYSICIAN SVCS - CONTRA	\$2,000	\$0	(\$2,000)	(100.00)
01.303.076.3200.05.23	SUPPLIES NURSE	\$3,900	\$2,400	(\$1,500)	(38.46)
01.303.076.3200.06.37	TRAVEL & CONFERENCES I	\$300	\$0	(\$300)	(100.00)
Dept: HEALTH SERVICES - 076		\$91,357	\$93,852	\$2,495	2.73
01.303.079.3300.06.40	REGULAR EDUCATION - PU	\$278,000	\$278,000	\$0	0.00
01.303.079.3300.06.41	REGULAR EDUCATION - FU	\$6,300	\$20,000	\$13,700	217.46
Dept: TRANSPORTATION - 079		\$284,300	\$298,000	\$13,700	4.82

Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
 ☒ Round to whole dollars
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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: FY23-24 PROPOSED BUDGET

Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.303.085.3520.06.36	STUDENT ACTIVITY EXTRA	\$300	\$2,400	\$2,100	700.00
01.303.085.6200.06.36	COMMUNITY ACTIVITIES	\$500	\$0	(\$500)	(100.00)
Dept: MISCELLANEOUS - 085		\$800	\$2,400	\$1,600	200.00
01.303.088.4110.01.02	DISTRICT FACILITIES MANA	\$19,586	\$19,553	(\$33)	(0.17)
01.303.088.4110.03.10	CUSTODIAL SUPERVISOR	\$51,985	\$53,293	\$1,308	2.52
01.303.088.4110.03.11	CUSTODIAL CONTRACT SE	\$87,000	\$97,000	\$10,000	11.49
01.303.088.4110.03.34	CUSTODIAL SUBSTITUTES	\$0	\$6,000	\$6,000	0.00
01.303.088.4120.04.17	HEAT (GAS) CS	\$94,600	\$132,000	\$37,400	39.53
01.303.088.4130.04.15	TELEPHONE	\$10,000	\$13,000	\$3,000	30.00
01.303.088.4130.04.16	ELECTRICITY	\$200,000	\$216,000	\$16,000	8.00
01.303.088.4130.04.19	WATER	\$26,000	\$36,000	\$10,000	38.46
01.303.088.4210.04.32	MAINTENANCE OF GROUND	\$3,000	\$7,500	\$4,500	150.00
01.303.088.4220.04.26	LIGHTING	\$0	\$1,000	\$1,000	0.00
01.303.088.4220.04.32	MAINTENANCE OF BUILDIN	\$48,900	\$66,550	\$17,650	36.09
01.303.088.4220.05.26	CHEMICALS	\$7,200	\$12,400	\$5,200	72.22
01.303.088.4220.05.27	PAPER	\$10,000	\$14,000	\$4,000	40.00
01.303.088.4220.06.37	TRAVEL	\$850	\$850	\$0	0.00
01.303.088.4224.05.26	MISCELLANEOUS	\$1,000	\$1,000	\$0	0.00
01.303.088.4227.06.37	TRAVEL	\$850	\$850	\$0	0.00
01.303.088.4230.04.32	MAINTENANCE OF EQUIP C	\$16,200	\$8,300	(\$7,900)	(48.77)
Dept: OPERATION AND MAINTENANCE - 088		\$577,171	\$685,296	\$108,125	18.73
01.303.093.2130.03.04	NETWORK TECHNICIANS	\$80,716	\$80,494	(\$222)	(0.28)

Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

Fiscal Year: 2022-2023

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From Date: 7/1/2022

To Date: 6/30/2023

Definition: FY23-24 PROPOSED BUDGET

Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.303.093.2356.06.37	TRAVEL AND CONFERENCE	\$500	\$500	\$0	0.00
01.303.093.2430.05.23	SOFTWARE TECHNOLOGY	\$0	\$25,000	\$25,000	0.00
01.303.093.2430.05.24	SUPPLIES & MATERIALS TE	\$20,500	\$15,000	(\$5,500)	(26.83)
01.303.093.4130.04.35	TELECOMMUNICATIONS	\$13,000	\$11,000	(\$2,000)	(15.38)
01.303.093.4230.04.29	MAINTENANCE OF EQUIPM	\$3,500	\$3,500	\$0	0.00
Dept: COMPUTER PROGRAM - 093		\$118,216	\$135,494	\$17,278	14.62
01.303.100.1435.04.36	LEGAL SETTLEMENTS - SP	\$5,000	\$5,000	\$0	0.00
01.303.100.2110.01.02	DIRECTOR, STUDENT SERV	\$24,927	\$24,905	(\$22)	(0.09)
01.303.100.2110.02.09	ADMINISTRATIVE ASST STU	\$12,402	\$12,593	\$191	1.54
01.303.100.2110.06.37	TRAVEL/CONFERENCES	\$6,200	\$6,200	\$0	0.00
01.303.100.2415.04.33	ASSOCIATION DUES	\$200	\$200	\$0	0.00
01.303.100.4130.04.15	TELEPHONE	\$200	\$200	\$0	0.00
01.303.100.4230.04.31	SOFTWARE LICENSES	\$3,300	\$3,300	\$0	0.00
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$52,229	\$52,398	\$169	0.32
01.303.102.2305.01.03	TEACHERS	\$101,001	\$105,260	\$4,259	4.22
01.303.102.2330.03.08	PARAPROFESSIONALS	\$58,338	\$60,222	\$1,884	3.23
01.303.102.2351.06.37	TRAVEL PROJ GROW	\$200	\$200	\$0	0.00
01.303.102.2356.01.03	PROFESSIONAL DEVELOPM	\$500	\$500	\$0	0.00
01.303.102.2430.05.23	SUPPLIES & MATERIALS	\$600	\$600	\$0	0.00
Dept: PROJECT GROW - 102		\$160,639	\$166,782	\$6,143	3.82
01.303.103.2300.05.24	SUPPLIES & MATERIALS	\$0	\$750	\$750	0.00

Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

Fiscal Year: 2022-2023

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Definition: FY23-24 PROPOSED BUDGET

Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.303.103.2305.01.03	TEACHERS	\$302,701	\$307,506	\$4,805	1.59
01.303.103.2330.03.08	PARAPROFESSIONALS	\$244,276	\$191,580	(\$52,696)	(21.57)
01.303.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	\$500	\$0	0.00
01.303.103.2430.05.23	SUPPLIES & MATERIALS	\$750	\$0	(\$750)	(100.00)
01.303.103.2450.05.24	EDUCATIONAL EQUIPMENT	\$2,500	\$2,500	\$0	0.00
Dept: LEARNING SUPPORT CENTER - 103		\$550,727	\$502,836	(\$47,891)	(8.70)
01.303.118.2305.01.03	TEACHERS	\$99,500	\$103,660	\$4,160	4.18
01.303.118.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	\$500	\$0	0.00
01.303.118.2430.05.24	SUPPLIES	\$800	\$800	\$0	0.00
01.303.118.2800.04.35	THERAPY	\$20,000	\$20,000	\$0	0.00
Dept: SPEECH - 118		\$120,800	\$124,960	\$4,160	3.44
01.303.121.2110.02.02	SPECIAL NEEDS SECRETARY	\$20,894	\$17,888	(\$3,006)	(14.39)
01.303.121.2305.01.03	TEACHER VISUALLY IMPAIRED	\$8,000	\$8,000	\$0	0.00
01.303.121.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	\$500	\$0	0.00
01.303.121.2415.05.24	SUPPLIES	\$750	\$750	\$0	0.00
01.303.121.2440.04.35	EXTENDED YEAR SERVICES	\$52,000	\$38,000	(\$14,000)	(26.92)
01.303.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000	\$25,000	\$0	0.00
01.303.121.2800.04.35	THERAPY	\$96,000	\$98,000	\$2,000	2.08
Dept: SUPPORT SERVICES - 121		\$203,144	\$188,138	(\$15,006)	(7.39)
01.303.127.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	\$500	\$0	0.00
01.303.127.2710.01.03	ADJUSTMENT COUNSELOR	\$92,733	\$94,819	\$2,086	2.25

Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

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From Date: 7/1/2022

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Definition: FY23-24 PROPOSED BUDGET

Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.303.127.2800.01.03	PSYCHOLOGIST	\$43,110	\$45,843	\$2,733	6.34
01.303.127.2800.05.24	SUPPLIES	\$750	\$750	\$0	0.00
01.303.127.2800.06.13	PSYCHOLOGICAL EVALUATION	\$8,300	\$8,300	\$0	0.00
Dept: PSYCHOLOGICAL SERVICES - 127		\$145,393	\$150,212	\$4,819	3.31
01.303.130.3300.06.43	SPED TRANSPORTATION - I	\$135,885	\$100,000	(\$35,885)	(26.41)
01.303.130.3300.06.44	SPED TRANSPORTATION - I	\$83,000	\$83,000	\$0	0.00
01.303.130.3300.06.45	SPED TRANSPORTATION - I	\$30,000	\$29,000	(\$1,000)	(3.33)
01.303.130.3300.06.46	SPED TRANSPORTATION - I	\$10,000	\$10,000	\$0	0.00
01.303.130.3300.06.49	SPED TRANSPORTATION - I	\$115	\$0	(\$115)	(100.00)
Dept: SPED TRANSPORTATION - 130		\$259,000	\$222,000	(\$37,000)	(14.29)
01.303.133.9300.06.13	TUITION PRIVATE SCHOOLS	\$95,000	\$187,000	\$92,000	96.84
01.303.133.9300.06.43	SPED - TUITION COLLABOR	\$181,680	\$24,316	(\$157,364)	(86.62)
Dept: PROGRAM WITH OTHERS SPED - 133		\$276,680	\$211,316	(\$65,364)	(23.62)
01.304.004.5300.04.28	CONTRACTED SERVICE	\$6,000	\$6,750	\$750	12.50
Dept: SUPERINTENDENTS OFFICE - 004		\$6,000	\$6,750	\$750	12.50
01.304.007.2210.01.02	PRINCIPAL	\$113,008	\$119,036	\$6,028	5.33
01.304.007.2210.02.09	CLERICAL	\$33,182	\$34,015	\$833	2.51
01.304.007.2210.03.03	HEAD TEACHERS	\$1,500	\$1,500	\$0	0.00
01.304.007.2210.03.08	PARAPROFESSIONALS	\$0	\$33,439	\$33,439	0.00
01.304.007.2210.04.33	ASSOCIATION DUES	\$1,000	\$1,000	\$0	0.00

Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

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Definition: FY23-24 PROPOSED BUDGET

Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.304.007.2210.05.22	SUPPLIES ADMINISTRATIO	\$4,000	\$4,000	\$0	0.00
01.304.007.2210.05.24	SUPPLIES GENERAL SCHO	\$7,500	\$7,500	\$0	0.00
01.304.007.2210.05.25	POSTAGE	\$1,000	\$1,000	\$0	0.00
01.304.007.2210.06.37	TRAVEL & CONFERENCES	\$900	\$900	\$0	0.00
01.304.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500	\$2,500	\$0	0.00
01.304.007.5260.06.38	POSITION BONDS	\$100	\$100	\$0	0.00
Dept: SCHOOL ADMINISTRATION - 007		\$164,690	\$204,990	\$40,300	24.47
01.304.010.2305.01.03	TEACHERS	\$906,028	\$582,475	(\$323,553)	(35.71)
01.304.010.2325.03.35	SUBSTITUTES FOR PD	\$30,000	\$30,655	\$655	2.18
01.304.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500	\$3,500	\$0	0.00
01.304.010.2356.06.37	CONFERENCES TEACHERS	\$8,500	\$7,500	(\$1,000)	(11.76)
Dept: CLASSROOM TEACHERS - 010		\$948,028	\$624,130	(\$323,898)	(34.17)
01.304.016.2305.01.03	TEACHERS	\$46,617	\$54,394	\$7,777	16.68
01.304.016.2430.05.23	SUPPLIES & MATERIALS AR	\$1,200	\$2,400	\$1,200	100.00
Dept: ART - 016		\$47,817	\$56,794	\$8,977	18.77
01.304.022.2305.01.03	TEACHERS	\$0	\$33,084	\$33,084	0.00
01.304.022.2430.05.23	SUPPLIES READING	\$2,500	\$2,400	(\$100)	(4.00)
Dept: READING - 022		\$2,500	\$35,484	\$32,984	1,319.36
01.304.025.2305.01.03	TEACHERS	\$0	\$103,160	\$103,160	0.00
01.304.025.2430.05.23	SUPPLIES READING	\$1,500	\$2,400	\$900	60.00
Dept: ENGLISH - 025		\$1,500	\$105,560	\$104,060	6,937.33

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Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

Fiscal Year: 2022-2023

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Definition: FY23-24 PROPOSED BUDGET

Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.304.037.2305.01.03	TEACHERS	\$0	\$103,160	\$103,160	0.00
Dept: MATHEMATICS - 037		\$0	\$103,160	\$103,160	0.00
01.304.040.2305.01.03	PROFESSIONAL SALARIES	\$475	\$475	\$0	0.00
01.304.040.2330.01.03	LIBRARIAN	\$48,738	\$2,850	(\$45,888)	(94.15)
01.304.040.2340.01.03	MEDIA CENTER	\$0	\$49,343	\$49,343	0.00
01.304.040.2340.03.08	LIBRARY ASSISTANT	\$11,486	\$11,830	\$344	3.00
01.304.040.2430.05.23	MEDIA SERVICE SUPPLIES	\$1,000	\$2,525	\$1,525	152.50
01.304.040.2430.05.24	MEDIA BOOKS & MAGAZINE	\$1,000	\$0	(\$1,000)	(100.00)
01.304.040.2430.05.25	MEDIA AV MATERIALS	\$850	\$0	(\$850)	(100.00)
01.304.040.2440.05.23	MEDIA RESOURCE MATERI	\$400	\$0	(\$400)	(100.00)
01.304.040.4230.04.29	MAINTENANCE OF EQUIPM	\$1,300	\$0	(\$1,300)	(100.00)
01.304.040.7400.04.29	REPLACEMENT OF EQUIPM	\$500	\$0	(\$500)	(100.00)
Dept: MEDIA SERVICES - 040		\$65,749	\$67,023	\$1,274	1.94
01.304.043.2305.01.03	TEACHERS	\$94,942	\$98,433	\$3,491	3.68
01.304.043.2330.04.09	ACCOMPANIST	\$850	\$850	\$0	0.00
01.304.043.2415.06.37	TRAVEL AND CONFERENCE	\$750	\$0	(\$750)	(100.00)
01.304.043.2430.05.23	SUPPLIES MUSIC	\$2,100	\$2,400	\$300	14.29
01.304.043.4230.04.29	MAINTENANCE OF EQUIPM	\$600	\$0	(\$600)	(100.00)
Dept: MUSIC - 043		\$99,242	\$101,683	\$2,441	2.46
01.304.049.2305.01.03	TEACHERS	\$82,067	\$85,217	\$3,150	3.84
01.304.049.2430.05.23	SUPPLIES PHYS ED	\$1,200	\$2,400	\$1,200	100.00
Dept: PHYSICAL EDUCATION - 049		\$83,267	\$87,617	\$4,350	5.22

Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

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From Date: 7/1/2022

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Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.304.052.2305.01.03	TEACHERS	\$91,350	\$93,094	\$1,744	1.91
01.304.052.2430.05.23	SUPPLIES SCIENCE	\$2,400	\$2,400	\$0	0.00
Dept: SCIENCE - 052		\$93,750	\$95,494	\$1,744	1.86
01.304.055.2305.01.03	TEACHER - STEM	\$0	\$100,716	\$100,716	0.00
01.304.055.2430.05.23	STEM SUPPLIES SCIENCE	\$2,400	\$2,400	\$0	0.00
Dept: SOCIAL STUDIES - 055		\$2,400	\$103,116	\$100,716	4,196.50
01.304.076.3200.01.11	NURSE	\$65,662	\$69,826	\$4,164	6.34
01.304.076.3200.05.23	SUPPLIES NURSE	\$2,500	\$2,400	(\$100)	(4.00)
01.304.076.3200.06.37	TRAVEL & CONFERENCES	\$300	\$0	(\$300)	(100.00)
01.304.076.4230.04.29	MAINTENANCE OF EQUIPMENT	\$1,400	\$0	(\$1,400)	(100.00)
Dept: HEALTH SERVICES - 076		\$69,862	\$72,226	\$2,364	3.38
01.304.085.3520.06.36	EXTRACURRICULAR	\$7,500	\$2,400	(\$5,100)	(68.00)
Dept: MISCELLANEOUS - 085		\$7,500	\$2,400	(\$5,100)	(68.00)
01.304.088.4110.03.10	CUSTODIAL SUPERVISOR	\$53,784	\$54,863	\$1,079	2.01
01.304.088.4110.04.10	CUSTODIAL CONTRACT SERVICES	\$87,000	\$97,000	\$10,000	11.49
01.304.088.4220.04.26	LIGHTING	\$0	\$500	\$500	0.00
Dept: OPERATION AND MAINTENANCE - 088		\$140,784	\$152,363	\$11,579	8.22
01.304.093.2356.06.37	TRAVEL AND CONFERENCE	\$500	\$500	\$0	0.00
01.304.093.2430.05.23	SOFTWARE TECHNOLOGY	\$9,500	\$15,000	\$5,500	57.89

Mattapoisett Public Schools

FY23-24 PROPOSED BUDGET

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Definition: FY23-24 PROPOSED BUDGET

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01.304.093.2451.05.23	EDUCATIONAL EQUIPT TEC	\$2,000	\$2,000	\$0	0.00
01.304.093.4130.04.35	TELECOMMUNICATIONS	\$13,000	\$10,000	(\$3,000)	(23.08)
01.304.093.4230.04.29	MAINTENANCE OF EQUIPT	\$3,500	\$3,500	\$0	0.00
01.304.093.4230.04.35	COMPUTER CONTRACT SE	\$6,000	\$0	(\$6,000)	(100.00)
Dept: COMPUTER PROGRAM - 093		\$34,500	\$31,000	(\$3,500)	(10.14)
01.304.103.2305.01.03	TEACHERS	\$249,214	\$265,420	\$16,206	6.50
01.304.103.2330.03.08	PARAPROFESSIONALS	\$183,711	\$225,614	\$41,903	22.81
01.304.103.2356.01.03	PROFESSIONAL DEVELOPM	\$500	\$500	\$0	0.00
01.304.103.2430.05.23	SUPPLIES	\$750	\$750	\$0	0.00
01.304.103.2450.05.24	EDUCATIONAL EQUIPMENT	\$2,500	\$2,500	\$0	0.00
01.304.103.3300.02.12	BUS MONITOR	\$5,500	\$5,500	\$0	0.00
Dept: LEARNING SUPPORT CENTER - 103		\$442,175	\$500,284	\$58,109	13.14
01.304.118.2305.01.03	TEACHERS	\$91,698	\$93,791	\$2,093	2.28
Dept: SPEECH - 118		\$91,698	\$93,791	\$2,093	2.28
01.304.121.2110.02.09	CLERICAL	\$13,930	\$18,013	\$4,084	29.32
Dept: SUPPORT SERVICES - 121		\$13,930	\$18,013	\$4,084	29.32
01.304.127.2710.01.03	ADJUSTMENT COUNSELOR	\$140,615	\$104,712	(\$35,903)	(25.53)
01.304.127.2800.01.03	PSYCHOLOGIST	\$0	\$45,843	\$45,843	0.00
Dept: PSYCHOLOGICAL SERVICES - 127		\$140,615	\$150,555	\$9,940	7.07

Mattapoissett Public Schools

FY23-24 PROPOSED BUDGET

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From Date: 7/1/2022

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Definition: FY23-24 PROPOSED BUDGET

Account	Description	FY22-23 BUDGET	FY23-24 PROPOSED	DOLLAR DIFFERENCE	PERCENT
01.307.079.3300.06.48	BRISTOL AGGIE TRANSPOF	\$45,000	\$49,059	\$4,059	9.02
Dept: TRANSPORTATION - 079		\$45,000	\$49,059	\$4,059	9.02
01.307.097.9100.06.36	BRISTOL AGGIE TUITION	\$66,736	\$45,381	(\$21,355)	(32.00)
Dept: PROGRAMS WITH OTHERS REG DAY - 097		\$66,736	\$45,381	(\$21,355)	(32.00)
Grand Total:		\$7,646,778	\$7,842,346	\$195,568	2.56

End of Report



Old Rochester Regional School District
Massachusetts School Superintendency Union 55

Memo

To: School Committee Members of Mattapoisett Public Schools

From: Howard G. Barber, Assistant Superintendent of Finance & Operations

Cc: Michael S. Nelson, Superintendent of Schools

Date: March 20, 2023

Re: Two (2) Motions – Fiscal Year June 30, 2024

Motion (1):

To approve the Superintendent's Proposed Fiscal Year June 30, 2024 Budget in the total amount of \$7,842,346 for the Mattapoisett Public Schools.

The total amount of \$7,842,346 recognizes the two (2) segments of its funding:

1. General Operating in the amount of \$7,743,425, and
2. Bristol County Agricultural School District in the amount of \$98,922

Motion (2):

To approve the transfer of \$70,000 for the Mattapoisett Public Schools from the School Choice Revolving Fund account held by the Town of Mattapoisett to supplement the Superintendent's Proposed Fiscal Year June 30, 2024 Budget.

MATTAPOISETT PUBLIC SCHOOLS

**Fiscal Year June 30, 2024
General Operating Budget**

**Public Hearing
March 20, 2023 at 6:30 p.m.**

MATTAPOISETT ELEMENTARY SCHOOLS



How to Strive for Achievement

- Listen to Administrators for School and Department Goals
- Provide a Zero Based Budgetary Method
- Review and Recognize Budgetary Shortfalls
- Plan for New Curriculum Initiatives
- Continue the Expansion of Classroom Technology

Fiscal Year 2024 and 2023 Budget Comparison

Department	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2024 to 2023 Comparison
Center School	\$ 3,077,558	\$ 3,056,769	\$ 20,789
Old Hammondtown	\$ 2,417,689	\$ 2,304,882	\$ 112,807
Central Office	\$ 252,911	\$ 211,111	\$ 41,800
Facilities	\$ 837,659	\$ 717,955	\$ 119,704
Student Services	\$ 465,614	\$ 542,809	\$ (77,195)
Technology	\$ 166,494	\$ 152,716	\$ 13,778
Transportation	\$ 525,500	\$ 548,800	\$ (23,300)
Total Mattapoisett School Budget's	\$ 7,743,424	\$ 7,535,042	\$ 208,383

What Gets Excluded from the Operating Budget Assessment and Why?



Sources Excluded from Operating Budget

- Funding from Offset Resources
- Bristol County Agricultural High School

Offset Funding Sources

- Federal Entitlement Grants
 - Individuals with Disabilities Education Act (IDEA)
 - Early Childhood Special Education Funds
 - ESSER III
- Special Education Circuit Breaker Reimbursement

Offset Funding Sources

- Revolving Funds
 - School Choice
 - Project Grow Tuition
 - Building Rental Funds

Offset Funding

Funding Source	Amount
IDEA Grant	\$ 100,837
EEC Grant	\$ 6,000
ESSER III	\$ 25,000
Circuit Breaker	\$ 232,684
Building Use	\$ 10,000
School Choice *	\$ 70,000
Total Offsets	<u>\$ 444,521</u>

Bristol County Agricultural High School

- Enrollment Attending 10/1/2022
 - Students - Two (2)

➤ Cost of Enrollments	
➤ Tuition per Student	\$ 22,010
➤ Debt Service per Student	\$ 5,401
➤ Transportation Cost from Enrollment	<u>\$ 44,100</u>
➤ Total Cost	<u>\$ 98,922</u>

What Changes are Included in the Proposed Budget?



Forecasting Buildings Based Operating Needs

- Maximized Zero Based Budgeting Process
- Planning for Operational Expenditures
- Mandated Costs

Changes to Other Than Personnel Services

- Departments
 - Academics
 - Student Services
 - Facilities and Operations
 - Technology
 - Transportation

Details of the Changes

➤ Academics

- Allocation of \$25,000 for Literacy Core Program & Development

➤ Student Services

- Decrease of \$65,000 for Tuition Based Programs
 - (Includes increase of \$74,000 for Circuit Breaker)

➤ Facilities and Operations

- Increase of \$65,000 for Utility Cost
- Increase of \$20,000 for Contracted Services and Maintenance

Details of the Changes (cont.)

➤ Technology

- Increase of \$10,000 for Technology Software
 - (Excludes decrease of Offset by \$12,000)

➤ Transportation

- Decrease of \$37,000 for Special Education Out of District Placements
- Increase of \$10,000 for Regular Education Contracted Costs

Comparison of the Proposed FY2024 to FY2023 Budget

Department	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2024 to 2023 Comparison	School Choice
Center School	\$ 3,077,558	\$ 3,056,769	\$ 20,789	\$ 10,000
Old Hammondtown	\$ 2,417,689	\$ 2,304,882	\$ 112,807	\$ 10,000
Central Office	\$ 252,911	\$ 211,111	\$ 41,800	\$ -
Facilities	\$ 837,659	\$ 717,955	\$ 119,704	\$ -
Student Services	\$ 465,614	\$ 542,809	\$ (77,195)	\$ 50,000
Technology	\$ 166,494	\$ 152,717	\$ 13,777	\$ -
Transportation	\$ 525,500	\$ 548,800	\$ (23,300)	\$ -
Total Mattapoisett School Budget's	\$ 7,743,425	\$ 7,535,043	\$ 208,382	\$ 70,000
Bristol County Agricultural H.S.	\$ 98,922	\$ 111,736	\$ (12,814)	\$ -
Total Bristol County School Budget	\$ 98,922	\$ 111,736	\$ (12,814)	\$ -
Total Budget Obligations	\$ 7,842,347	\$ 7,646,779	\$ 195,568	\$ 70,000

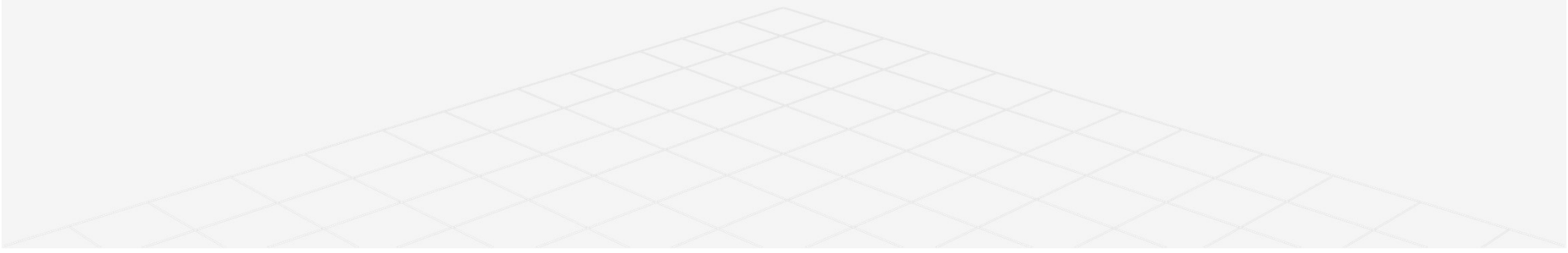
Comparison of Fiscal Year 2024 and 2023

Department Code	Department	Proposed Fiscal Year 2024 Budget	Approved Fiscal Year 2023 Budget	Variance
001	School Committee	\$ 10,700	\$ 10,700	\$ -
004	Superintendents Office	\$ 210,410	\$ 206,411	\$ 3,999
007	School Administration	\$ 432,264	\$ 426,571	\$ 5,693
010	Classroom Teachers	\$ 1,548,050	\$ 1,847,286	\$ (299,236)
013	Kindergarten	\$ 289,382	\$ 271,106	\$ 18,276
016	Art	\$ 108,854	\$ 96,234	\$ 12,620
022	Reading	\$ 246,104	\$ 205,551	\$ 40,553
024	ELL Program	\$ 21,606	\$ 20,356	\$ 1,250
025	English	\$ 107,960	\$ 3,100	\$ 104,860
037	Mathematics	\$ 138,244	\$ 32,958	\$ 105,286
040	Media Services	\$ 136,336	\$ 134,995	\$ 1,341
043	Music	\$ 154,741	\$ 150,506	\$ 4,235
049	Physical Education	\$ 131,321	\$ 124,968	\$ 6,353

Comparison (cont.)

Department Code	Department	Proposed Fiscal Year 2024 Budget	Approved Fiscal Year 2023 Budget	Variance
052	Science	\$ 211,620	\$ 207,181	\$ 4,439
055	Social Studies	\$ 105,516	\$ 4,500	\$ 101,016
061	Curriculum Development	\$ 36,000	\$ 11,100	\$ 24,900
076	Health Services	\$ 166,078	\$ 161,219	\$ 4,859
079	Transportation	\$ 298,000	\$ 284,300	\$ 13,700
085	Miscellaneous	\$ 4,800	\$ 8,300	\$ (3,500)
088	Operation And Maintenance	\$ 837,659	\$ 717,955	\$ 119,704
093	Computer Program	\$ 166,494	\$ 152,716	\$ 13,778
100	Special Needs Administration	\$ 52,398	\$ 52,229	\$ 169
102	Project Grow	\$ 166,782	\$ 160,639	\$ 6,143
103	Learning Support Center	\$ 1,003,120	\$ 992,902	\$ 10,218
118	Speech	\$ 218,751	\$ 212,498	\$ 6,253
121	Support Services	\$ 206,151	\$ 217,074	\$ (10,923)
127	Psychological Services	\$ 300,767	\$ 286,007	\$ 14,760
130	Sped Transportation	\$ 222,000	\$ 259,000	\$ (37,000)
133	Program With Others Sped	\$ 211,316	\$ 276,680	\$ (65,364)
Grant Total		\$ 7,743,425	\$ 7,535,043	\$ 208,382

What is the Impact of State Aid from the New Governor's Budget?



Governor's Budget - Proposed Chapter 70

State Budgetary Assessment

- FY2024 projects a \$992,801 Base Amount
 - Including Minimum **\$30** per student
 - Net **\$12,420** increase from FY2023

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	424	414	-10	-2.36%
Foundation budget	4,913,934	5,079,933	165,998	3.38%
Required district contribution	3,933,553	4,120,905	187,352	4.76%
Chapter 70 aid	980,381	992,801	12,420	1.27%
Required net school spending (NSS)	4,913,934	5,113,706	199,772	4.07%
Target aid share	17.50%	17.50%		
C70 % of foundation	19.95%	19.54%		
Required NSS % of foundation	100.00%	100.66%		

What is the Budget Proposed for the Mattapoisett Public Schools?

Superintendent's Proposed Fiscal Year 2024 Budget Assessment

- Fiscal Year 2024 Proposed Budget: \$ 7,743,425
- Fiscal Year 2023 Budget: \$ 7,535,043
- Net Increase: \$ 208,382
- Net Percentage Increase: 2.77%

Thank you

Howard Barber, CPA, MCPPO

Assistant Superintendent of Finance & Operations

howiebarber@oldrochester.org

Ph: 508-758-2772

Mattapoisett School District
Fiscal Year June 30, 2024

Mattapoisett Public Schools - All Funds Offset Schedule							Offset Funding Source							
Location / Department	Function	FY24 FTE	FY24 Amount	FY24 Offset	FY24 GF Total	Comments	Total Offsets	Title I	IDEA	EEC Grant	ESSER III	School Choice	Circuit Breaker	Building Use
Center School	Instructional Assistant	1.0	\$32,463	\$32,463	\$0	Offset - IDEA Grant	\$32,463		\$32,463					
	Instructional Assistant	1.0	\$35,011	\$35,011	\$0	Offset - IDEA Grant	\$35,011		\$35,011					
	Instructional Assistant	1.0	\$33,363	\$33,363	\$0	Offset - IDEA Grant	\$33,363		\$33,363					
	Supplies General School		\$17,500	\$10,000	\$7,500	Offset - School Choice	\$10,000					\$10,000		
	Instructional Assistant - PreSchool	0.8	\$18,143	\$6,000	\$12,143	Offset - EEC Grant	\$6,000			\$6,000				
				\$116,837										
Old Hammondtown														
	Supplies General School		\$17,500	\$10,000	\$7,500	Offset - School Choice	\$10,000					\$10,000		
				\$10,000										
Student Services														
	Therapy		\$123,000	\$25,000	\$98,000	Offset - School Choice	\$25,000					\$25,000		
	Extended Year Services		\$63,000	\$25,000	\$38,000	Offset - School Choice	\$25,000					\$25,000		
	Tuition - Collaboratives		\$257,000	\$232,684	\$24,316	Offset - Circuit Breaker	\$232,684						\$232,684	
				\$282,684										
Academics														
	Literacy Core Program & Development		\$50,000	\$25,000	\$25,000	Offset - ESSER III	\$25,000				\$25,000			
				\$25,000										
Facilities														
	Electricity		\$105,000	\$5,000	\$100,000	Offset - Building Rental	\$5,000							\$5,000
	Electricity		\$105,000	\$5,000	\$100,000	Offset - Building Rental	\$5,000							\$5,000
				\$10,000										
Total Funding Offsets				\$444,521			\$444,521	\$0	\$100,837	\$6,000	\$25,000	\$70,000	\$232,684	\$10,000

Mattapoisett School District

Proposed FY2024 Superintendent's Budget as of March 20, 2023

Department	Mattapoisett Elementary Schools	Bristol County Agricultural	Total General Funds
Center School	\$ 3,077,558	\$ -	\$ 3,077,558
Old Hammondtown	\$ 2,417,689	\$ -	\$ 2,417,689
Bristol County Agricultural H.S	\$ -	\$ 98,922	\$ 98,922
Central Office	\$ 252,911	\$ -	\$ 252,911
Facilities	\$ 837,659	\$ -	\$ 837,659
Student Services	\$ 465,614	\$ -	\$ 465,614
Technology	\$ 166,494	\$ -	\$ 166,494
Transportation	\$ 525,500	\$ -	\$ 525,500
Total FY24 Budget	\$ 7,743,425	\$ 98,922	\$ 7,842,346
Total FY23 Budget	\$ 7,535,043	\$ 111,736	\$ 7,646,779
	\$ 208,382	\$ (12,814)	\$ 195,567
	102.77%	88.53%	102.558%

Mattapoissett School District

Proposed Superintendent's FY2023 Operating Budget as of March 20, 2023

Department	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2024 to 2023 Comparison	School Choice
Center School	\$ 3,077,558	\$ 3,056,769	\$ 20,789	\$ 10,000
Old Hammondtown	\$ 2,417,689	\$ 2,304,882	\$ 112,807	\$ 10,000
Central Office	\$ 252,911	\$ 211,111	\$ 41,800	\$ -
Facilities	\$ 837,659	\$ 717,955	\$ 119,704	\$ -
Student Services	\$ 465,614	\$ 542,809	\$ (77,195)	\$ 50,000
Technology	\$ 166,494	\$ 152,716	\$ 13,778	\$ -
Transportation	\$ 525,500	\$ 548,800	\$ (23,300)	\$ -
Total Mattapoissett School Budget's	\$ 7,743,424	\$ 7,535,042	\$ 208,383	\$ 70,000
 Bristol County Agricultural H.S.	 \$ 98,922	 \$ 111,736	 \$ (12,814)	 \$ -
Total Bristol County School Budget	\$ 98,922	\$ 111,736	\$ (12,814)	\$ -
 Total Budget Obligations	 \$ 7,842,346	 \$ 7,646,778	 \$ 195,569	 \$ 70,000

Center School and Old Hammondtown School
Actual and Projected Enrollment May, 2023

2022-2023 - Center School Actual

Grade Level	# of students	Class Distribution					Number of Classes/School Choice Students
Project GROW	27						
Kindergarten	51	17	17	17			3 classes (1 school choice students)
Grade 1	57	18	20	19			3 classes (2 school choice students)
Grade 2	51	16	17	18			3 classes (2 school choice students)
Grade 3	50	16	16	18			3 classes (3 school choice students)
TOTAL	236						

2022 -2023 Old Hammondtown School Actual

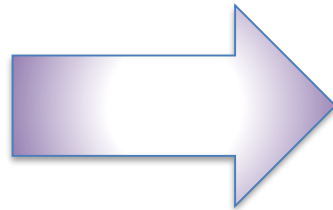
Grade Level	# of students	Class Distribution					Number of Classes/School Choice Students
Grade 4	60	19	22	19			3 classes (2 school choice students)
Grade 5	65	23	20	22			3 classes (1school choice student)
Grade 6	63	21	21	21			3 classes (1 school choice student)
TOTAL	188						

TOTAL ENROLLMENT FOR BOTH SCHOOLS

Safe and Supportive Schools Framework Implementation Guide and Self-Reflection Tool

The [Safe and Supportive Schools \(SaSS\) Framework and Self-Reflection Tool](#) offers a comprehensive process for school teams to use in collaborative reflection, planning and implementation efforts. For more details see this [video](#) or this [feedback](#) page.

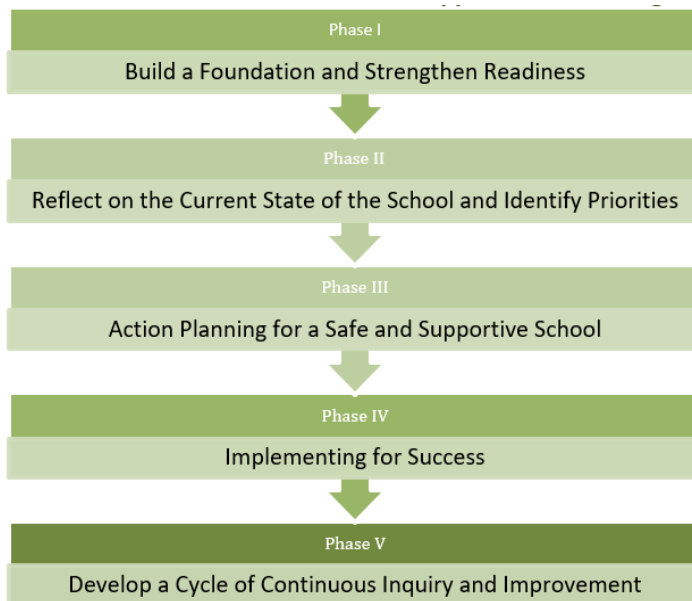
The foundation for the SASS Framework are the [Essential Elements](#) of a Safe and Supportive School



Essential Elements of Safe and Supportive Schools



A Five-Phase Approach to Creating a Safe and Supportive School



The SaSS Framework guides school-based teams through a phased process to create plans based on their local context through a data informed examination of student needs and opportunities, school operations, personnel, processes, policies, family connections, and community services and partnerships available to create a safer and more supportive school climate and culture.

The process supports a locally run approach for school teams to lead the entire staff to develop a deeper awareness of the benefits of the Essential Elements of a safe and supportive school, and the need to make their own school safer and more supportive.

Implementation Levers

There are six defined [Implementation Levers](#) which include guiding questions and rubrics that speak to a number of areas of school operation in which to focus the planning, implementation, and continuous improvement of initiatives, activities, and other work associated with a school's implementation of the SaSS Framework.

Lever 1: Leadership and Culture

Lever 2: Family and Community Engagement

Lever 3: Professional Learning Opportunities

Lever 4: Access to Resources and Services

Lever 5: Teaching and Learning

Lever 6: Policies and Procedures

The Essential Elements are used as Indicators within each of the Levers to help teams gauge how each of them is in evidence within a school, and where progress needs to be made to improve conditions and outcomes for students, staff, families, and communities.

SaSS Self-Reflection Tool

The [Self-Reflection Tool](#) is aligned to the Implementation Levers and has two parts. The *Preliminary Self-Reflection* is for teams to use during Phase I to explore how the Essential Elements are currently being practiced or are already embedded in the school, and where gaps exist – and to consider priority areas for greater focus. During Phase II, the planning team uses the *Deeper Dive Self-Reflection* to identify areas where additional school-based action, efforts, guidance, and support are needed to create, expand upon, and maintain safe and supportive schools.

The screenshot shows the 'Preliminary' section of the 'Safe and Supportive Schools Self-Reflection Tool'. It includes instructions for users to indicate their level of agreement with statements regarding school climate and safety. Two questions are visible: '01. What is one, or a few, of the greatest strengths the school currently has regarding ways the learning environment is safe and supportive?' and '02. What is one, or a few, of the greatest concerns that you have regarding the learning environment?'. Below these, a table lists six implementation levers for which users must indicate their level of agreement. The levers are: Leadership and Culture, Family and Community Engagement, Professional Learning Opportunities, Access to Resources and Services, Teaching and Learning, and Policies and Procedures. A legend at the bottom indicates the scale: 1=Strongly, 2=Disagree, 3=Agree, 4=Strongly, and (Unknown or No).

The screenshot shows the 'Deeper Dive' section of the 'Safe and Supportive Schools Self-Reflection Tool'. It features a navigation menu at the top with buttons for each of the six implementation levers. Below the menu, there is a 'Go to next page' button and a 'Using these screens' section that provides instructions on how to navigate through the tool, including the use of 'SAVE' buttons and a 'Team Response' dropdown. The main content area displays 'IMPLEMENTATION LEVER 1. Leadership and Culture' with a detailed description of its focus and a section for 'Guiding Questions' where users are prompted to list brief points as responses to each guiding question.

The self-reflection tool is designed to inform *Action Planning* (Phase III) and Implementation efforts (Phase IV). This work is intended to be a part of ongoing Cycles of Continuous Inquiry and Improvement (Phase V).

Together the Safe and Supportive Schools Framework [Implementation Guide](#) and [Self-Reflection Tool](#) provides a thoughtful and inclusive process for districts and schools to use to examine current operations; identify strengths, challenges, and growing edges; and create, implement, and assess concrete plans to improve school climate, culture, and safety for every student from every identity and background – and to support all staff, families, and partners too.

MATTAPOISETT PTA

2935

March 21, 2023

53-7023/2113
635

Date

CHECK ARMOR
TRADE PROMOTION

Pay to the order of

Old Rochester Regional School District

\$ 6075.75

six thousand + seventy five ⁷⁵/₁₀₀

Dollars



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Details on back



WebsterBank

WebsterOnline.com

For OHS Basketball + OHS Step
Pole + Hoops

Audrea J. Oskane MP

⑆ 2 1 3 7 0 2 3 1 ⑆ 1 0 0 2 5 3 0 0 3 0 3 2 ⑆ 2 9 3 5



Donation to OHS

Willow Dowling <willowdowling@oldrochester.org>
To: Melissa Wilcox <melissawilcox@oldrochester.org>

Wed, Mar 15, 2023 at 11:09 AM

Hi Ms. Wilcox:

The general music room at OHS has just received a donation of 20, 5 gallon plastic drums from the Home Depot in Dartmouth. We plan on using them for bucket drumming in the general music class.

I was told that I should let you know about the donation.

Please send me an email if you have any questions

Thanks,

Willow Dowling

General Music at OHS and Center



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: March 20, 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 March 15, 2023
- Budget Report - Department Based for March 15, 2023

For the purpose of our Financial Forecasting:

The Mattapoisett School District currently has \$297,486 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
- \$ 297,486 - **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 Funds**

Mattapoisett 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	\$17,380.00	\$17,380.00	\$27,620.00	\$11,060.00	\$16,560.00	36.80%
	Dept: TRANSPORTATION - 079	\$45,000.00	\$17,380.00	\$17,380.00	\$27,620.00	\$11,060.00	\$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	\$82,208.71	\$82,208.71	\$29,527.19	\$11,060.00	\$18,467.19	16.53%

End of Report

Mattapoisett 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
01.303.001.1110.04.33	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	\$1,724.72	\$1,724.72	\$275.28	\$0.00	\$275.28	13.76%
01.303.001.1110.05.36	MISCELLANEOUS	\$2,000.00	\$443.00	\$443.00	\$1,557.00	\$240.43	\$1,316.57	65.83%
01.303.001.1110.06.36	ADVERTISING	\$2,000.00	\$1,181.45	\$1,181.45	\$818.55	\$140.00	\$678.55	33.93%
01.303.001.1110.06.37	TRAVEL SCHOOL COMMITTEE	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	100.00%
	Dept: SCHOOL COMMITTEE - 001	\$10,700.00	\$3,349.17	\$3,349.17	\$7,350.83	\$380.43	\$6,970.40	65.14%
01.303.004.1110.04.35	CENSUS	\$875.00	\$0.00	\$0.00	\$875.00	\$875.00	\$0.00	0.00%
01.303.004.1210.01.02	SUPERINTENDENT	\$37,214.24	\$24,886.29	\$24,886.29	\$12,327.95	\$12,327.95	\$0.00	0.00%
01.303.004.1210.02.02	EXEC ASST TO SUPT	\$14,355.20	\$8,512.82	\$8,512.82	\$5,842.38	\$4,342.02	\$1,500.36	10.45%
01.303.004.1210.04.33	ASSOCIATIONS & DUES	\$7,700.00	\$4,942.05	\$4,942.05	\$2,757.95	\$478.55	\$2,279.40	29.60%
01.303.004.1210.05.21	POSTAGE	\$1,000.00	\$576.41	\$576.41	\$423.59	\$0.00	\$423.59	42.36%
01.303.004.1210.05.22	SUPPLIES	\$2,500.00	\$1,736.69	\$1,736.69	\$763.31	\$123.60	\$639.71	25.59%
01.303.004.1210.06.36	MISCELLANEOUS	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
01.303.004.1210.06.37	TRAVEL & CONFERENCES	\$2,076.81	\$2,076.81	\$2,076.81	\$0.00	\$43.75	(\$43.75)	-2.11%
01.303.004.1220.01.02	ASST SUPT CURRICULUM	\$25,788.95	\$14,082.15	\$14,082.15	\$11,706.80	\$9,311.27	\$2,395.53	9.29%
01.303.004.1220.02.02	CLERICAL, CURRICULUM	\$9,263.27	\$5,666.86	\$5,666.86	\$3,596.41	\$3,000.10	\$596.31	6.44%
01.303.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$30,614.85	\$18,851.20	\$18,851.20	\$11,763.65	\$9,643.94	\$2,119.71	6.92%
01.303.004.1410.03.02	FINANCE OFFICE STAFF	\$36,804.09	\$21,051.29	\$21,051.29	\$15,752.80	\$15,752.80	\$0.00	0.00%
01.303.004.1420.03.02	HUMAN RESOURCES	\$13,054.63	\$8,733.76	\$8,733.76	\$4,320.87	\$0.00	\$4,320.87	33.10%
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%
01.303.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$1,000.00	\$399.24	\$399.24	\$600.76	\$0.00	\$600.76	60.08%
01.303.004.2356.06.37	PROFESSIONAL DEVELOPMENT	\$1,000.00	\$89.05	\$89.05	\$910.95	\$379.00	\$531.95	53.20%
01.303.004.4130.04.15	TELEPHONE	\$4,000.00	\$346.44	\$346.44	\$3,653.56	\$175.70	\$3,477.86	86.95%
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	\$241.25	\$241.25	\$2,258.75	\$60.31	\$2,198.44	87.94%
	Dept: SUPERINTENDENTS OFFICE - 004	\$196,247.04	\$112,192.31	\$112,192.31	\$84,054.73	\$56,513.99	\$27,540.74	14.03%
01.303.007.2210.01.02	PRINCIPAL	\$126,000.00	\$79,115.45	\$79,115.45	\$46,884.55	\$41,884.55	\$5,000.00	3.97%
01.303.007.2210.02.09	CLERICAL	\$45,806.00	\$24,823.08	\$24,823.08	\$20,982.92	\$20,762.52	\$220.40	0.48%
01.303.007.2210.03.03	HEAD TEACHERS	\$2,000.00	\$999.96	\$999.96	\$1,000.04	\$1,000.04	\$0.00	0.00%
01.303.007.2210.03.08	CAFE LUNCH MONITOR	\$62,970.72	\$31,635.33	\$31,635.33	\$31,335.39	\$31,335.39	\$0.00	0.00%
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	\$5,709.24	\$5,709.24	\$1,790.76	\$46.83	\$1,743.93	23.25%
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	\$2,093.00	\$2,093.00	\$2,093.00	\$0.00	\$0.00	\$0.00	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	\$15,500.00	\$10,442.25	\$10,442.25	\$5,057.75	\$5,057.75	\$0.00	0.00%
	Dept: SCHOOL ADMINISTRATION - 007	\$273,869.72	\$160,958.80	\$160,958.80	\$112,910.92	\$100,087.08	\$12,823.84	4.68%
01.303.010.2305.01.03	TEACHERS	\$851,758.00	\$426,087.74	\$426,087.74	\$425,670.26	\$424,279.76	\$1,390.50	0.16%
01.303.010.2325.03.34	SUBSTITUTES	\$35,000.00	\$26,540.73	\$26,540.73	\$8,459.27	\$4,837.50	\$3,621.77	10.35%
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	\$800.00	\$800.00	\$2,700.00	\$600.00	\$2,100.00	60.00%
01.303.010.2356.06.37	TRAVEL & CONFERENCES TEACHERS	\$7,317.84	(\$38.00)	(\$38.00)	\$7,355.84	\$0.00	\$7,355.84	100.52%
	Dept: CLASSROOM TEACHERS - 010	\$899,075.84	\$453,390.47	\$453,390.47	\$445,685.37	\$429,717.26	\$15,968.11	1.78%

Mattapoisett 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
01.303.013.2300.05.23	SUPPLIES CS	\$2,030.56	\$2,030.56	\$2,030.56	\$0.00	\$0.00	\$0.00	0.00%
01.303.013.2305.01.03	TEACHERS	\$270,514.00	\$135,506.95	\$135,506.95	\$135,007.05	\$135,007.05	\$0.00	0.00%
01.303.013.2356.06.37	TRAVEL & CONFERENCES KINDERGA	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	100.00%
	Dept: KINDERGARTEN - 013	\$273,344.56	\$137,537.51	\$137,537.51	\$135,807.05	\$135,007.05	\$800.00	0.29%
01.303.016.2305.01.03	TEACHERS	\$46,617.00	\$23,433.29	\$23,433.29	\$23,183.71	\$23,183.32	\$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	\$703.03	\$703.03	\$496.97	\$312.39	\$184.58	15.38%
	Dept: ART - 016	\$48,417.00	\$24,287.27	\$24,287.27	\$24,129.73	\$23,495.71	\$634.02	1.31%
01.303.022.2305.01.03	TEACHERS	\$202,252.00	\$101,376.10	\$101,376.10	\$100,875.90	\$100,875.90	\$0.00	0.00%
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	\$204,452.00	\$101,991.91	\$101,991.91	\$102,460.09	\$100,875.90	\$1,584.19	0.77%
01.303.024.2300.06.37	TRAVEL & CONFERENCES	\$17.81	\$17.81	\$17.81	\$0.00	\$0.00	\$0.00	0.00%
01.303.024.2305.01.03	TEACHERS	\$19,206.20	\$6,472.80	\$6,472.80	\$12,733.40	\$7,551.65	\$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	\$20,374.01	\$6,503.92	\$6,503.92	\$13,870.09	\$7,688.34	\$6,181.75	30.34%
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	\$90,040.00	\$45,320.00	\$45,320.00	\$44,720.00	\$44,720.00	\$0.00	0.00%
	Dept: MATHEMATICS - 037	\$90,040.00	\$45,320.00	\$45,320.00	\$44,720.00	\$44,720.00	\$0.00	0.00%
01.303.040.2340.01.03	LIBRARIAN	\$48,738.04	\$24,494.03	\$24,494.03	\$24,244.01	\$24,244.01	\$0.00	0.00%
01.303.040.2340.03.08	LIBRARY PARAPROFESSIONAL	\$17,058.00	\$8,487.70	\$8,487.70	\$8,570.30	\$8,487.68	\$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 LIBRA	\$1,300.00	\$85.98	\$85.98	\$1,214.02	\$955.00	\$259.02	19.92%
	Dept: MEDIA SERVICES - 040	\$69,721.04	\$34,813.56	\$34,813.56	\$34,907.48	\$33,686.69	\$1,220.79	1.75%
01.303.043.2305.01.03	TEACHERS	\$50,039.50	\$25,162.50	\$25,162.50	\$24,877.00	\$24,862.50	\$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	\$26,155.60	\$26,155.60	\$25,108.90	\$24,862.50	\$246.40	0.48%
01.303.049.2305.01.03	TEACHER	\$40,900.43	\$20,630.24	\$20,630.24	\$20,270.19	\$20,270.19	\$0.00	0.00%
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	\$42,200.43	\$21,624.16	\$21,624.16	\$20,576.27	\$20,270.19	\$306.08	0.73%
01.303.052.2305.01.03	TEACHER	\$60,240.65	\$30,120.35	\$30,120.35	\$30,120.30	\$30,120.30	\$0.00	0.00%
01.303.052.2305.01.04	TECHNOLOGY LAB INSTRUCTOR	\$51,190.00	\$25,837.78	\$25,837.78	\$25,352.22	\$25,337.72	\$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	\$113,430.65	\$55,958.13	\$55,958.13	\$57,472.52	\$55,458.02	\$2,014.50	1.78%

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
01.303.055.2430.05.23	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	\$212.69	\$212.69	\$3,987.31	\$84.23	\$3,903.08	92.93%
01.303.061.2356.01.35	PD STIPENDS - CURRICULUM	\$807.40	\$807.40	\$807.40	\$0.00	\$17,063.00	(\$17,063.00)	-2113.33%
01.303.061.2358.04.35	CONSULTANT SERVICES	\$4,100.00	\$0.00	\$0.00	\$4,100.00	\$0.00	\$4,100.00	100.00%
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	\$2,721.00	\$2,721.00	\$2,721.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: CURRICULUM DEVELOPMENT - 061	\$14,628.40	\$3,937.00	\$3,937.00	\$10,691.40	\$17,147.23	(\$6,455.83)	-44.13%
01.303.076.3200.01.11	NURSE	\$85,157.00	\$42,577.99	\$42,577.99	\$42,579.01	\$42,578.01	\$1.00	0.00%
01.303.076.3200.04.11	PHYSICIAN SVCS - CONTRACTED	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$993.00	\$1,007.00	50.35%
01.303.076.3200.05.23	SUPPLIES NURSE	\$3,900.00	\$989.66	\$989.66	\$2,910.34	\$0.00	\$2,910.34	74.62%
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	\$43,567.65	\$43,567.65	\$47,789.35	\$43,571.01	\$4,218.34	4.62%
01.303.079.3300.06.40	REGULAR EDUCATION - PUPIL K-6	\$278,000.00	\$171,667.07	\$171,667.07	\$106,332.93	\$104,332.93	\$2,000.00	0.72%
01.303.079.3300.06.41	REGULAR EDUCATION - FUEL ADJUS	\$9,074.79	\$9,074.79	\$9,074.79	\$0.00	\$0.00	\$0.00	0.00%
	Dept: TRANSPORTATION - 079	\$287,074.79	\$180,741.86	\$180,741.86	\$106,332.93	\$104,332.93	\$2,000.00	0.70%
01.303.085.3520.06.36	STUDENT ACTIVITY EXTRACURRICUL	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	0.00%
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	\$950.00	\$450.00	\$450.00	\$500.00	\$0.00	\$500.00	52.63%
01.303.088.4110.01.02	DISTRICT FACILITIES MANAGER	\$19,585.85	\$11,645.77	\$11,645.77	\$7,940.08	\$6,165.40	\$1,774.68	9.06%
01.303.088.4110.03.10	CUSTODIAL SUPERVISOR	\$51,985.00	\$33,830.35	\$33,830.35	\$18,154.65	\$18,356.33	(\$201.68)	-0.39%
01.303.088.4110.03.11	CUSTODIAL CONTRACT SERVICES	\$87,000.00	\$69,732.85	\$69,732.85	\$17,267.15	\$17,267.15	\$0.00	0.00%
01.303.088.4110.03.34	CUSTODIAL SUBSTITUTES	\$1,709.82	\$1,189.44	\$1,189.44	\$520.38	\$520.38	\$0.00	0.00%
01.303.088.4120.04.17	HEAT (GAS) CS	\$77,000.00	\$47,797.52	\$47,797.52	\$29,202.48	\$35,702.48	(\$6,500.00)	-8.44%
01.303.088.4130.04.15	TELEPHONE	\$10,000.00	\$5,939.52	\$5,939.52	\$4,060.48	\$2,727.94	\$1,332.54	13.33%
01.303.088.4130.04.16	ELECTRICITY	\$168,495.68	\$108,736.25	\$108,736.25	\$59,759.43	\$59,759.43	\$0.00	0.00%
01.303.088.4130.04.19	WATER	\$18,000.00	\$7,940.29	\$7,940.29	\$10,059.71	\$10,059.71	\$0.00	0.00%
01.303.088.4210.04.32	MAINTENANCE OF GROUNDS	\$3,845.56	\$3,845.56	\$3,845.56	\$0.00	\$0.00	\$0.00	0.00%
01.303.088.4220.04.32	MAINTENANCE OF BUILDING	\$152,283.31	\$108,439.12	\$108,439.12	\$43,844.19	\$61,099.68	(\$17,255.49)	-11.33%
01.303.088.4220.05.27	PAPER	\$12,867.29	\$11,523.52	\$11,523.52	\$1,343.77	\$1,843.77	(\$500.00)	-3.89%
01.303.088.4220.06.37	TRAVEL	\$850.00	\$678.15	\$678.15	\$171.85	\$397.68	(\$225.83)	-26.57%
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%
	Dept: OPERATION AND MAINTENANCE - 088	\$605,472.51	\$412,770.51	\$412,770.51	\$192,702.00	\$213,899.95	(\$21,197.95)	-3.50%
01.303.093.2130.03.04	NETWORK TECHNICIANS	\$80,716.08	\$42,077.31	\$42,077.31	\$38,638.77	\$22,255.29	\$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	\$21,906.56	\$21,906.56	\$21,906.56	\$0.00	\$311.68	(\$311.68)	-1.42%
01.303.093.2430.05.24	SUPPLIES & MATERIALS TECHNOLOG	\$2,525.55	\$2,525.55	\$2,525.55	\$0.00	\$0.00	\$0.00	0.00%
01.303.093.2450.05.23	EDUCATIONAL EQUIPMENT TECHNOL	\$20,281.27	\$0.00	\$0.00	\$20,281.27	\$20,281.27	\$0.00	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	\$142,429.46	\$78,108.42	\$78,108.42	\$64,321.04	\$42,848.24	\$21,472.80	15.08%
01.303.100.1435.04.36	LEGAL SETTLEMENTS - SPED	\$5,000.00	\$344.00	\$344.00	\$4,656.00	\$4,656.00	\$0.00	0.00%

Mattapoissett Public Schools

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From Date: 7/1/2022

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.303.100.2105.04.33	ASSOCIATION DUES	\$94.39	\$94.39	\$94.39	\$0.00	\$0.00	\$0.00	0.00%
01.303.100.2110.01.02	DIRECTOR, STUDENT SERVICES	\$24,927.09	\$15,195.63	\$15,195.63	\$9,731.46	\$8,044.76	\$1,686.70	6.77%
01.303.100.2110.02.09	ADMINISTRATIVE ASST STUDENT SV	\$12,402.28	\$7,588.47	\$7,588.47	\$4,813.81	\$4,017.45	\$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	\$18.13	\$18.13	\$181.87	\$9.07	\$172.80	86.40%
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	\$52,323.76	\$25,790.62	\$25,790.62	\$26,533.14	\$16,727.28	\$9,805.86	18.74%
01.303.102.2305.01.03	TEACHERS	\$101,701.00	\$50,800.54	\$50,800.54	\$50,900.46	\$50,900.46	\$0.00	0.00%
01.303.102.2330.03.08	PARAPROFESSIONALS	\$60,126.70	\$30,642.39	\$30,642.39	\$29,484.31	\$29,484.31	\$0.00	0.00%
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	\$602.00	\$602.00	\$602.00	\$0.00	\$0.00	\$0.00	0.00%
	Dept: PROJECT GROW - 102	\$163,129.70	\$82,222.93	\$82,222.93	\$80,906.77	\$80,584.77	\$322.00	0.20%
01.303.103.2305.01.03	TEACHERS	\$302,701.00	\$151,389.13	\$151,389.13	\$151,311.87	\$148,888.87	\$2,423.00	0.80%
01.303.103.2330.03.08	PARAPROFESSIONALS	\$229,920.74	\$120,722.06	\$120,722.06	\$109,198.68	\$109,235.02	(\$36.34)	-0.02%
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	\$536,371.74	\$274,768.17	\$274,768.17	\$261,603.57	\$258,123.89	\$3,479.68	0.65%
01.303.106.4230.04.31	SOFTWARE LICENSES	\$1,635.05	\$1,635.05	\$1,635.05	\$0.00	\$0.00	\$0.00	0.00%
	Dept: LEARNING SUPPORT CENTER - 106	\$1,635.05	\$1,635.05	\$1,635.05	\$0.00	\$0.00	\$0.00	0.00%
01.303.118.2305.01.03	TEACHERS	\$101,401.00	\$51,200.54	\$51,200.54	\$50,200.46	\$50,200.46	\$0.00	0.00%
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%
	Dept: SPEECH - 118	\$102,701.00	\$52,108.66	\$52,108.66	\$50,592.34	\$50,200.46	\$391.88	0.38%
01.303.121.2110.02.02	SPECIAL NEEDS SECRETARY	\$21,127.02	\$11,575.50	\$11,575.50	\$9,551.52	\$9,551.52	\$0.00	0.00%
01.303.121.2305.01.03	TEACHER VISUALLY IMPAIRED	\$8,000.00	\$3,600.00	\$3,600.00	\$4,400.00	\$2,400.00	\$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	\$13,560.72	\$13,560.72	\$38,439.28	\$3,150.00	\$35,289.28	67.86%
01.303.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000.00	\$8,650.00	\$8,650.00	\$16,350.00	\$16,350.00	\$0.00	0.00%
01.303.121.2800.04.35	THERAPY	\$75,434.48	\$50,762.64	\$50,762.64	\$24,671.84	\$26,927.01	(\$2,255.17)	-2.99%
	Dept: SUPPORT SERVICES - 121	\$182,811.50	\$88,710.52	\$88,710.52	\$94,100.98	\$58,378.53	\$35,722.45	19.54%
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	\$93,233.00	\$46,866.45	\$46,866.45	\$46,366.55	\$46,366.55	\$0.00	0.00%
01.303.127.2800.01.03	PSYCHOLOGIST	\$43,109.79	\$21,132.28	\$21,132.28	\$21,977.51	\$21,832.22	\$145.29	0.34%
01.303.127.2800.05.24	SUPPLIES	\$750.00	\$201.10	\$201.10	\$548.90	\$0.00	\$548.90	73.19%
01.303.127.2800.06.13	PSYCHOLOGICAL EVALUATIONS	\$8,944.00	\$4,856.00	\$4,856.00	\$4,088.00	\$4,088.00	\$0.00	0.00%
	Dept: PSYCHOLOGICAL SERVICES - 127	\$146,536.79	\$73,055.83	\$73,055.83	\$73,480.96	\$72,286.77	\$1,194.19	0.81%
01.303.130.3300.06.43	SPED TRANSPORTATION - COLLABOR	\$135,885.00	\$76,557.50	\$76,557.50	\$59,327.50	\$34,942.50	\$24,385.00	17.95%
01.303.130.3300.06.44	SPED TRANSPORTATION - DAY SCHO	\$83,000.00	\$40,632.50	\$40,632.50	\$42,367.50	\$41,942.50	\$425.00	0.51%
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%

Mattapoissett Public Schools

FY22-23 APPROVED BUDGET - SCHOOLS

From Date: 7/1/2022

To Date: 6/30/2023

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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
01.303.130.3300.06.49	SPED TRANSPORTATION - EXTRA CU	\$115.00	\$0.00	\$0.00	\$115.00	\$115.00	\$0.00	0.00%
	Dept: SPED TRANSPORTATION - 130	\$259,000.00	\$117,190.00	\$117,190.00	\$141,810.00	\$77,000.00	\$64,810.00	25.02%
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	\$83,549.06	\$83,549.06	\$98,130.94	\$138,712.05	(\$40,581.11)	-22.34%
	Dept: PROGRAM WITH OTHERS SPED - 133	\$276,680.00	\$83,549.06	\$83,549.06	\$193,130.94	\$138,712.05	\$54,418.89	19.67%
01.304.007.2210.01.02	PRINCIPAL	\$115,000.00	\$75,192.19	\$75,192.19	\$39,807.81	\$39,807.81	\$0.00	0.00%
01.304.007.2210.02.09	CLERICAL	\$33,182.00	\$17,781.96	\$17,781.96	\$15,400.04	\$15,241.56	\$158.48	0.48%
01.304.007.2210.03.03	HEAD TEACHERS	\$2,000.00	\$999.96	\$999.96	\$1,000.04	\$1,000.04	\$0.00	0.00%
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	\$0.00	\$1,870.73	46.77%
01.304.007.2210.05.24	SUPPLIES GENERAL SCHOOL	\$7,500.00	\$7,282.68	\$7,282.68	\$217.32	\$82.11	\$135.21	1.80%
01.304.007.2210.05.25	POSTAGE	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
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	\$2,415.00	\$2,415.00	\$2,415.00	\$0.00	\$0.00	\$0.00	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	\$169,597.00	\$107,692.50	\$107,692.50	\$61,904.50	\$56,131.52	\$5,772.98	3.40%
01.304.010.2305.01.03	TEACHERS	\$724,901.85	\$352,965.79	\$352,965.79	\$371,936.06	\$350,165.21	\$21,770.85	3.00%
01.304.010.2324.03.34	LONG TERM SUBS OHS	\$0.00	\$589.84	\$589.84	(\$589.84)	\$0.00	(\$589.84)	0.00%
01.304.010.2325.03.34	SUBSTITUTES	\$455.00	\$405.00	\$405.00	\$50.00	\$300.00	(\$250.00)	-54.95%
01.304.010.2325.03.35	SUBSTITUTES FOR PD	\$30,000.00	\$24,987.81	\$24,987.81	\$5,012.19	\$6,005.00	(\$992.81)	-3.31%
01.304.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$800.00	\$2,700.00	77.14%
01.304.010.2356.06.37	CONFERENCES TEACHERS	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$1,200.00	\$7,300.00	85.88%
	Dept: CLASSROOM TEACHERS - 010	\$767,356.85	\$378,948.44	\$378,948.44	\$388,408.41	\$358,470.21	\$29,938.20	3.90%
01.304.016.2305.01.03	TEACHERS	\$46,617.00	\$23,433.16	\$23,433.16	\$23,183.84	\$23,183.23	\$0.61	0.00%
01.304.016.2430.05.23	SUPPLIES & MATERIALS ART	\$1,200.00	\$795.44	\$795.44	\$404.56	\$235.08	\$169.48	14.12%
	Dept: ART - 016	\$47,817.00	\$24,228.60	\$24,228.60	\$23,588.40	\$23,418.31	\$170.09	0.36%
01.304.022.2305.01.03	TEACHERS	\$31,111.50	\$15,555.80	\$15,555.80	\$15,555.70	\$15,555.70	\$0.00	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	\$33,611.50	\$16,636.38	\$16,636.38	\$16,975.12	\$15,555.70	\$1,419.42	4.22%
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	\$99,000.00	\$49,749.98	\$49,749.98	\$49,250.02	\$49,250.02	\$0.00	0.00%
	Dept: MATHEMATICS - 037	\$99,000.00	\$49,749.98	\$49,749.98	\$49,250.02	\$49,250.02	\$0.00	0.00%
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	\$24,493.96	\$24,493.96	\$24,244.04	\$24,244.00	\$0.04	0.00%
01.304.040.2340.03.08	LIBRARY ASSISTANT	\$11,485.72	\$5,658.38	\$5,658.38	\$5,827.34	\$5,658.40	\$168.94	1.47%
01.304.040.2430.05.23	MEDIA SERVICE SUPPLIES	\$1,030.73	\$1,030.73	\$1,030.73	\$0.00	\$0.00	\$0.00	0.00%
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	\$0.00	\$0.00	\$1,300.00	\$954.00	\$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%

Mattapoissett Public Schools

FY22-23 APPROVED BUDGET - SCHOOLS

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From Date: 7/1/2022

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
	Dept: MEDIA SERVICES - 040	\$65,779.45	\$32,446.03	\$32,446.03	\$33,333.42	\$30,856.40	\$2,477.02	3.77%
01.304.043.2305.01.03	TEACHERS	\$94,941.90	\$47,613.76	\$47,613.76	\$47,328.14	\$47,313.64	\$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	\$0.00	\$771.58	36.74%
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	\$50,066.15	\$50,066.15	\$49,175.75	\$47,313.64	\$1,862.11	1.88%
01.304.049.2305.01.03	TEACHERS	\$82,067.30	\$40,888.67	\$40,888.67	\$41,178.63	\$40,648.60	\$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	\$41,886.54	\$41,886.54	\$41,380.76	\$40,648.60	\$732.16	0.88%
01.304.052.2305.01.03	TEACHERS	\$91,350.40	\$45,917.97	\$45,917.97	\$45,432.43	\$45,417.88	\$14.55	0.02%
01.304.052.2430.05.23	SUPPLIES SCIENCE	\$4,152.95	\$4,152.95	\$4,152.95	\$0.00	\$0.00	\$0.00	0.00%
	Dept: SCIENCE - 052	\$95,503.35	\$50,070.92	\$50,070.92	\$45,432.43	\$45,417.88	\$14.55	0.02%
01.304.055.2430.05.23	STEM SUPPLIES SCIENCE	\$2,400.00	\$560.82	\$560.82	\$1,839.18	\$0.00	\$1,839.18	76.63%
	Dept: SOCIAL STUDIES - 055	\$2,400.00	\$560.82	\$560.82	\$1,839.18	\$0.00	\$1,839.18	76.63%
01.304.076.3200.01.11	NURSE	\$65,662.00	\$32,830.46	\$32,830.46	\$32,831.54	\$32,830.54	\$1.00	0.00%
01.304.076.3200.05.23	SUPPLIES NURSE	\$2,500.00	\$1,392.99	\$1,392.99	\$1,107.01	\$0.00	\$1,107.01	44.28%
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	\$34,223.45	\$34,223.45	\$35,638.55	\$32,830.54	\$2,808.01	4.02%
01.304.085.3520.06.36	EXTRACURRICULAR	\$2,437.25	\$2,437.25	\$2,437.25	\$0.00	\$0.00	\$0.00	0.00%
	Dept: MISCELLANEOUS - 085	\$2,437.25	\$2,437.25	\$2,437.25	\$0.00	\$0.00	\$0.00	0.00%
01.304.088.4110.03.10	CUSTODIAL SUPERVISOR	\$53,784.00	\$34,827.05	\$34,827.05	\$18,956.95	\$18,437.83	\$519.12	0.97%
01.304.088.4110.04.10	CUSTODIAL CONTRACT SVCS	\$87,000.00	\$67,400.05	\$67,400.05	\$19,599.95	\$19,599.95	\$0.00	0.00%
01.304.088.4115.03.34	SUBSTITUTES, P/T, OVERTIME	\$6,454.25	\$6,588.17	\$6,588.17	(\$133.92)	\$803.57	(\$937.49)	-14.53%
	Dept: OPERATION AND MAINTENANCE - 088	\$147,238.25	\$108,815.27	\$108,815.27	\$38,422.98	\$38,841.35	(\$418.37)	-0.28%
01.304.093.2356.06.37	TRAVEL AND CONFERENCES	\$500.00	\$35.48	\$35.48	\$464.52	\$0.00	\$464.52	92.90%
01.304.093.2430.05.23	SOFTWARE TECHNOLOGY	\$11,712.14	\$11,712.14	\$11,712.14	\$0.00	\$0.00	\$0.00	0.00%
01.304.093.2450.05.23	EDUCATIONAL EQUIPMENT OHS	\$11,562.84	\$0.00	\$0.00	\$11,562.84	\$11,562.84	\$0.00	0.00%
01.304.093.2451.05.23	EDUCATIONAL EQUIPT TECHNOLOGY	\$2,000.00	\$1,721.47	\$1,721.47	\$278.53	\$173.40	\$105.13	5.26%
01.304.093.4130.04.35	TELECOMMUNICATIONS	\$5,547.53	\$5,547.53	\$5,547.53	\$0.00	\$0.00	\$0.00	0.00%
01.304.093.4230.04.29	MAINTENANCE OF EQUIPT TECHNOLC	\$3,500.00	\$145.92	\$145.92	\$3,354.08	\$1,308.92	\$2,045.16	58.43%
	Dept: COMPUTER PROGRAM - 093	\$34,822.51	\$19,162.54	\$19,162.54	\$15,659.97	\$13,045.16	\$2,614.81	7.51%
01.304.103.2305.01.03	TEACHERS	\$255,202.24	\$131,095.34	\$131,095.34	\$124,106.90	\$124,106.90	\$0.00	0.00%
01.304.103.2330.03.08	PARAPROFESSIONALS	\$133,360.15	\$73,197.94	\$73,197.94	\$60,162.21	\$67,350.69	(\$7,188.48)	-5.39%
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	\$16,915.37	\$16,296.17	\$16,296.17	\$619.20	\$2,086.25	(\$1,467.05)	-8.67%
	Dept: LEARNING SUPPORT CENTER - 103	\$409,227.76	\$221,701.14	\$221,701.14	\$187,526.62	\$193,543.84	(\$6,017.22)	-1.47%
01.304.118.2305.01.03	TEACHERS	\$91,698.00	\$45,220.00	\$45,220.00	\$46,478.00	\$44,720.00	\$1,758.00	1.92%

Mattapoissett Public Schools

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
	Dept: SPEECH - 118	\$91,698.00	\$45,220.00	\$45,220.00	\$46,478.00	\$44,720.00	\$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	\$14,129.30	\$7,761.62	\$7,761.62	\$6,367.68	\$6,367.68	\$0.00	0.00%
	Dept: SUPPORT SERVICES - 121	\$14,129.30	\$7,496.90	\$7,496.90	\$6,632.40	\$6,367.68	\$264.72	1.87%
01.304.127.2710.01.03	ADJUSTMENT COUNSELOR	\$140,614.65	\$69,448.47	\$69,448.47	\$71,166.18	\$68,928.77	\$2,237.41	1.59%
	Dept: PSYCHOLOGICAL SERVICES - 127	\$140,614.65	\$69,448.47	\$69,448.47	\$71,166.18	\$68,928.77	\$2,237.41	1.59%
Grand Total:		\$7,535,042.56	\$3,965,640.51	\$3,965,640.51	\$3,569,402.05	\$3,271,915.89	\$297,486.16	3.95%

End of Report

Mattapoisett Public Schools
Fiscal Year 2022-2023 Approved Budget - Department Based
As of March 15, 2023

Dept Code	Department Name	Budget	Year to Date	Encumbrances	Total Committed	Available Budget
001	SCHOOL COMMITTEE	\$ 10,700	\$ 3,349	\$ 380	\$ 3,730	\$ 6,970
004	SUPERINTENDENTS OFFICE	\$ 196,247	\$ 112,192	\$ 56,514	\$ 168,706	\$ 27,541
007	SCHOOL ADMINISTRATION	\$ 443,467	\$ 268,651	\$ 156,219	\$ 424,870	\$ 18,597
010	CLASSROOM TEACHERS	\$ 1,666,433	\$ 832,339	\$ 788,187	\$ 1,620,526	\$ 45,906
013	KINDERGARTEN	\$ 273,345	\$ 137,538	\$ 135,007	\$ 272,545	\$ 800
016	ART	\$ 96,234	\$ 48,516	\$ 46,914	\$ 95,430	\$ 804
022	READING	\$ 238,064	\$ 118,628	\$ 116,432	\$ 235,060	\$ 3,004
024	ELL PROGRAM	\$ 20,374	\$ 6,504	\$ 7,688	\$ 14,192	\$ 6,182
025	ENGLISH	\$ 3,100	\$ 743	\$ -	\$ 743	\$ 2,357
037	MATHEMATICS	\$ 189,040	\$ 95,070	\$ 93,970	\$ 189,040	\$ -
040	MEDIA SERVICES	\$ 135,500	\$ 67,260	\$ 64,543	\$ 131,803	\$ 3,698
043	MUSIC	\$ 150,506	\$ 76,222	\$ 72,176	\$ 148,398	\$ 2,109
049	PHYSICAL EDUCATION	\$ 125,468	\$ 63,511	\$ 60,919	\$ 124,429	\$ 1,038
052	SCIENCE	\$ 208,934	\$ 106,029	\$ 100,876	\$ 206,905	\$ 2,029
055	SOCIAL STUDIES	\$ 4,500	\$ 1,978	\$ -	\$ 1,978	\$ 2,522
061	CURRICULUM DEVELOPMENT	\$ 14,628	\$ 3,937	\$ 17,147	\$ 21,084	\$ (6,456)
076	HEALTH SERVICES	\$ 161,219	\$ 77,791	\$ 76,402	\$ 154,193	\$ 7,026
079	TRANSPORTATION	\$ 287,075	\$ 180,742	\$ 104,333	\$ 285,075	\$ 2,000
085	MISCELLANEOUS	\$ 3,387	\$ 2,887	\$ -	\$ 2,887	\$ 500
088	OPERATION AND MAINTENANCE	\$ 752,711	\$ 521,586	\$ 252,741	\$ 774,327	\$ (21,616)
093	COMPUTER PROGRAM	\$ 177,252	\$ 97,271	\$ 55,893	\$ 153,164	\$ 24,088
100	SPECIAL NEEDS ADMINISTRATION	\$ 52,324	\$ 25,791	\$ 16,727	\$ 42,518	\$ 9,806
102	PROJECT GROW	\$ 163,130	\$ 82,223	\$ 80,585	\$ 162,808	\$ 322
103	LEARNING SUPPORT CENTER	\$ 945,600	\$ 496,469	\$ 451,668	\$ 948,137	\$ (2,538)
106	LEARNING SUPPORT CENTER	\$ 1,635	\$ 1,635	\$ -	\$ 1,635	\$ -
118	SPEECH	\$ 194,399	\$ 97,329	\$ 94,920	\$ 192,249	\$ 2,150
121	SUPPORT SERVICES	\$ 196,941	\$ 96,207	\$ 64,746	\$ 160,954	\$ 35,987
127	PSYCHOLOGICAL SERVICES	\$ 287,151	\$ 142,504	\$ 141,216	\$ 283,720	\$ 3,432
130	SPED TRANSPORTATION	\$ 259,000	\$ 117,190	\$ 77,000	\$ 194,190	\$ 64,810
133	PROGRAM WITH OTHERS SPED	\$ 276,680	\$ 83,549	\$ 138,712	\$ 222,261	\$ 54,419
Grand Total		\$ 7,535,043	\$ 3,965,641	\$ 3,271,916	\$ 7,237,556	\$ 297,486



Old Rochester Regional School District Massachusetts Superintendency Union #55

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

Food Service Director's Report:

March 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.
- Currently working on procuring food and supplies for next year.
- I am excited to announce that I have applied and been awarded the MA Equipment

Grants for both Center School and Old Hammondtown for the following amounts:

- Center School ~ \$5,813; grant project is to replace the Merchandise Cooler as well as purchase a Food Processing Machine to assist in the production of fresh fruit and vegetable bar.
- Old Hammondtown ~ \$20,000; grant project is to replace the serving line with a new hot line as well as a cold line that will house a fresh fruit and vegetable bar.

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"

Center School

Students Receiving Free and Reduced Meals:

Free 48 → 20%

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%				
April	934	28%	2009	60%				
May	1492	32%	2720	58%				
June	1137	31%	2201	60%				

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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%				
April	219	8%	1589	60%				
May	398	11%	2097	58%				
June	349	12%	1575	55%				

Jill Henesey

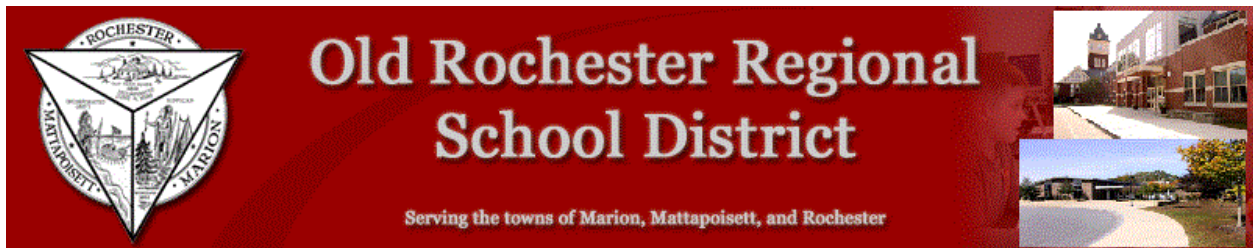
Director of Food and Nutrition Services

Office: 508-758-2772 x1543

Mobile: 774-320-0801

Email: jillhenesey@oldrochester.org

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



Facilities Director's Report: March 2023

Center Elementary School

- Submitted and met with Capital Planning Committee for FY24.
- Instituted an extreme cold/wind chill protocol for a weekend event.
- The Capital funded HVAC Building Management System (BMS) upgrade is in phase 2. (RTU audits).
- Completed routine maintenance on all facility systems.

Old Hammondtown Elementary School

- Submitted and met with Capital Planning Committee for FY24.
- Instituted an extreme cold/wind chill protocol for a weekend event.
- 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

**Principal's Report
Center School
Mattapoisett School Committee Meeting – March 20, 2023**

- Thank you to the ORR Boys Basketball team for joining our All School Meeting on 3/14. Center School students cheered on the team and watched the players perform some very cool slam dunks! Thank you to Sawyer Fox and Coach Carvalho for talking to our students about the importance of practice, perseverance, and schoolwork before sports.



- 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.
- Thank you to our active PTA for funding and organizing the following events:
 - Students enjoyed playing virtual BINGO on March 1st. Over 100 people participated and 32 prizes were won.
 - The New Bedford Youth Ballet performed Sacagawea's song for students in grades K-3 on March 7th.
- We look forward to the Center and OHS Art Show on Thursday, March 23 from 4-6 pm. Students' wonderful artwork will be displayed throughout the first floor of Center School. The PTA will sell water, baked goods, and snacks. Thank you to our volunteers who have been helping Mrs. Anderson frame and display students' creative pieces.

Upcoming events:

March 23 Center/OHS Art Show @ Center School 4 - 6 pm

March 29 Author Visit - Alec Carvlin

April 4 PTA 7:00 pm

April 7 No School

April 11 MCAS Grade 3 ELA

April 12 MCAS Grade 3 ELA

April 17 -21 Vacation Week

**Principal's Report
OHS
Mattapoisett School Committee Meeting – March 20, 2023**

Time seems to have flown by since the last time that we met but rest assured we have been busy at OHS. Here are a few examples of what has been happening.

In celebration of trees.

Select Board and Tree Committee member Jodi Bauer recently visited OHS to announce the winners of the Massachusetts Department of Conservation and Recreation poster contest winners. This year's theme was A Time for Trees and over 40 OHS students entered submissions. Fifth grader Emma Lowe took first place honors with her depiction of a tree clock. Fifth-grade student Dominic Phillie was awarded a second-place prize. Emma's winning poster has been entered into the state's Arbor Day poster competition.



The OHS Chorus performed at the recent FORM concert and wowed the audience with their beautiful voices. It was a great night to showcase all of their hard work and practice. They sounded great and our OHS family is very proud of them.

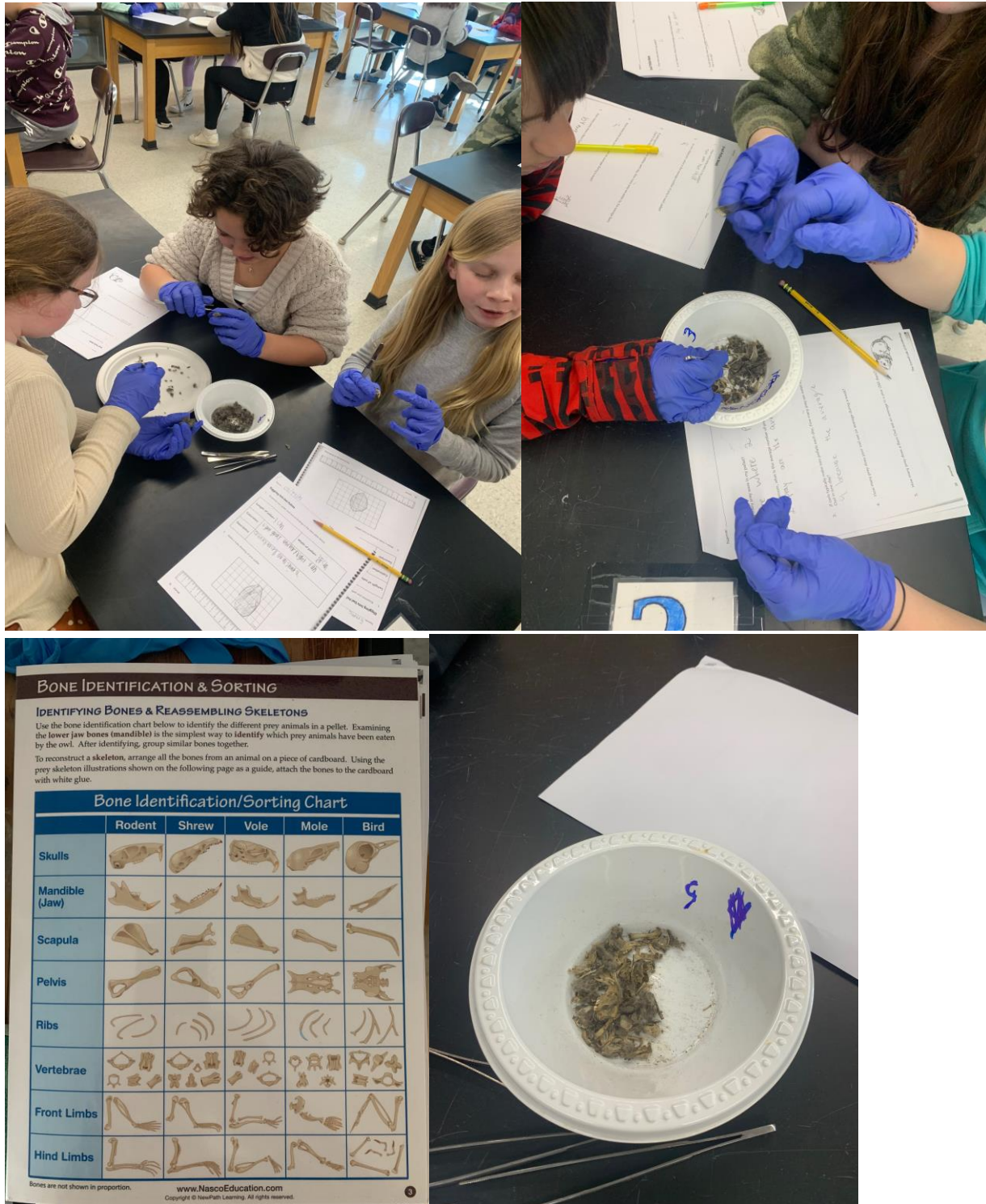


Have a listen. Click the link below to hear them perform.

[22-23 Ob La Di, Ob La Da](#)

[Up On The Roof](#)

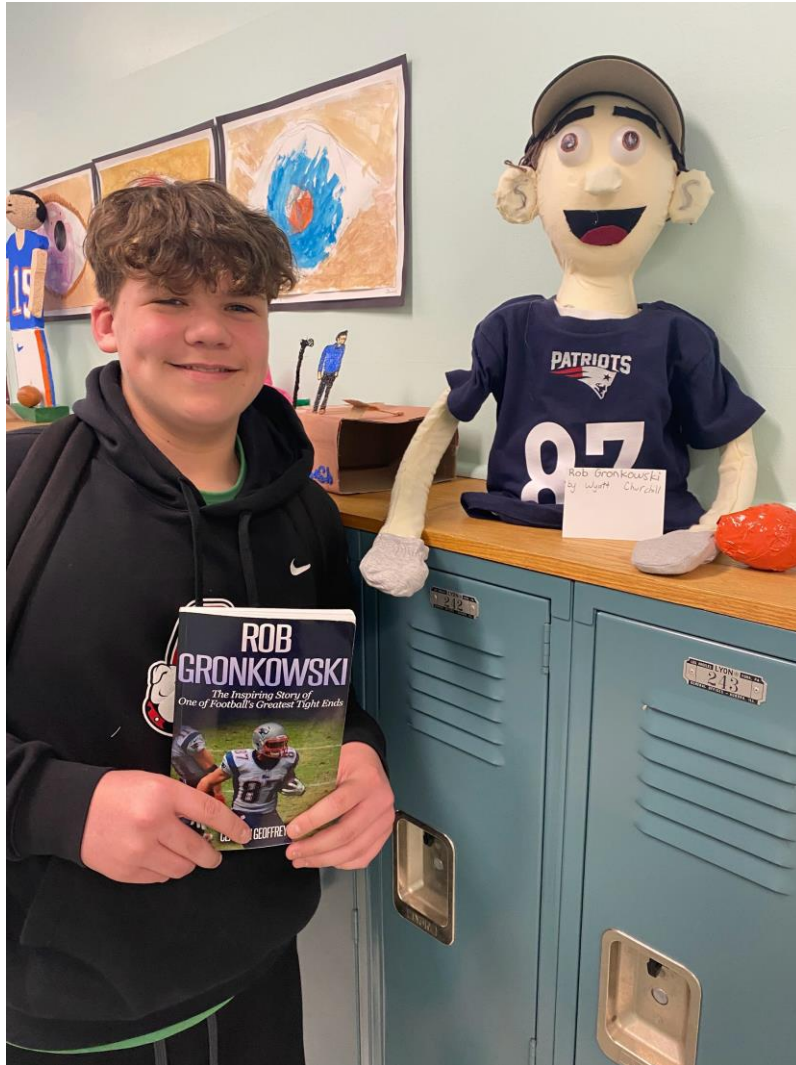
Fifth grade students got to dissect owl pellets during a recent science lesson. The Food Web Unit is one of the most popular and I am sure you can see why.



If you could learn more about one person who would that be? Sixth-grade students had the opportunity this month and it was lots of fun. Students chose a biography or autobiography about a person that they wanted to learn more about. After reading the book, they had a choice

of making a puppet to represent the person or use their Google skills to make a slide presentation. Those that chose to create a puppet gave a first-person account to their classmates. Students that chose to do a slide show presented their final project to the class as well. Covid really put a damper on these kinds of projects and so it's nice to be able to bring them back into the classroom.

Wyatt Churchill plans on sending his off to Rob Gronkowski.









Looking Ahead

Dates:

- Wednesday, March 15, 2023, Report Cards Issued
- Thursday, March 16th, Instrumental FORM Concert
- Thursday, March 16th, Student vs. Staff Basketball game
- Thursday, March 23rd Center/OHS Art Show
- April 15 - 23 Vacation
- April 24 - Spring Pictures
- June 2 - Field Day
- June 8 - OHS Band/Chorus Concert

MATTAPOISETT PUBLIC SCHOOLS
Mattapoisett, Massachusetts

TO: Town Clerk, Town of Mattapoisett, Massachusetts

DATE: March 16, 2023

SUBJECT: Meeting Notice

Pursuant to Chapter 30A of the Massachusetts General Laws, you are notified of the following REGULAR meeting of the **MATTAPOISETT SCHOOL COMMITTEE**.

Monday, March 20, 2023 @ 6:30 p.m.

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.

If you need more information about this meeting, please feel free to call 508-758-2772 ext. 1956.

Respectfully submitted,

Melissa Wilcox
Executive Assistant to the Superintendent

MATTAPOISETT SCHOOL COMMITTEE MEETING
Mattapoisett, Massachusetts

REGULAR MEETING
Monday, March 20, 2023

ZOOM LINK:

<https://oldrochester-org.zoom.us/j/96486567661?pwd=Rzk2UDdDRjFKUi82TEVjUmFZOUhhZz09>

Meeting ID: 964 8656 7661

Passcode: 343277

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

FY24 PUBLIC BUDGET HEARING

SCHOOL COMMITTEE RECOGNITION

I. Approval of Minutes

A. Minutes

- 1. Regular Meeting Minutes – February 27, 2023**
2. Executive Session Minutes
3. Budget Subcommittee Minutes

II. Consent Agenda

III. Agenda Items Pending

IV. General

A. Approval of FY24 Budget

B. School Choice Review

C. Update on Town Initiated Collins Center School Consolidation Study

D. Approval of Donations

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 Needs Committee**
- 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