

Mattapoisett Public Schools

FY24-25 PROPOSED TO FY23-24 APPROVED BUDGET - MTSD

Fiscal Year: 2023-2024

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From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY 24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.303.001.1110.04.33	M A S C	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.04.35	LEGAL COUNSEL	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.04.36	DOE AUDIT	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.05.36	MISCELLANEOUS	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.06.36	ADVERTISING	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.06.37	TRAVEL SCHOOL COMMITTEE	\$700	0.0000	\$700	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$10,700	0.0000	\$10,700	0.0000	\$0
01.303.004.1110.04.35	CENSUS	\$875	0.0000	\$875	0.0000	\$0
01.303.004.1210.01.02	SUPERINTENDENT	\$37,393	0.1843	\$37,019	0.1746	(\$374)
01.303.004.1210.02.02	EXEC ASST TO SUPT	\$13,667	0.1843	\$12,085	0.1746	(\$1,582)
01.303.004.1210.04.33	ASSOCIATIONS & DUES	\$9,700	0.0000	\$9,700	0.0000	\$0
01.303.004.1210.05.21	POSTAGE	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.1210.05.22	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0
01.303.004.1210.06.36	MISCELLANEOUS	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.1210.06.37	TRAVEL & CONFERENCES	\$3,000	0.0000	\$3,000	0.0000	\$0
01.303.004.1220.01.02	ASST SUPT CURRICULUM	\$24,127	0.1843	\$23,376	0.1746	(\$751)
01.303.004.1220.02.02	CLERICAL, CURRICULUM	\$9,185	0.1843	\$9,241	0.1746	\$56
01.303.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$29,855	0.1843	\$29,958	0.1746	\$103
01.303.004.1410.03.02	FINANCE OFFICE STAFF	\$34,545	0.5529	\$33,552	0.5237	(\$993)
01.303.004.1420.03.02	HUMAN RESOURCES	\$14,313	0.1843	\$13,963	0.1746	(\$350)
01.303.004.1435.04.01	LEGAL SETTLEMENT-CONTINGENT	\$5,000	0.0000	\$5,000	0.0000	\$0
01.303.004.1450.04.27	COMPUTER SERVICES	\$7,500	0.0000	\$7,500	0.0000	\$0
01.303.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$1,000	0.0000	\$1,000	0.0000	\$0

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01.303.004.2356.06.37	PROFESSIONAL DEVELOPM	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.4130.04.15	TELEPHONE	\$4,000	0.0000	\$4,000	0.0000	\$0
01.303.004.4230.04.27	MAINTENANCE OF EQUIPM	\$500	0.0000	\$500	0.0000	\$0
01.303.004.5300.04.21	COPIER RENTAL	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$203,660	1.6587	\$199,769	1.5713	(\$3,891)
01.303.007.2210.01.02	PRINCIPAL	\$124,630	1.0000	\$128,369	1.0000	\$3,739
01.303.007.2210.02.09	CLERICAL	\$46,935	1.0000	\$47,271	1.0000	\$336
01.303.007.2210.03.03	HEAD TEACHERS	\$1,500	0.0000	\$1,500	0.0000	\$0
01.303.007.2210.03.08	CAFE LUNCH MONITOR	\$29,459	1.0000	\$24,706	1.0000	(\$4,753)
01.303.007.2210.04.33	ASSOCIATION DUES	\$800	0.0000	\$800	0.0000	\$0
01.303.007.2210.05.23	SUPPLIES COPYING	\$5,000	0.0000	\$5,000	0.0000	\$0
01.303.007.2210.05.24	SUPPLIES GENERAL SCHO	\$7,500	0.0000	\$7,500	0.0000	\$0
01.303.007.2210.05.25	POSTAGE	\$1,100	0.0000	\$1,100	0.0000	\$0
01.303.007.2210.06.37	TRAVEL & CONFERENCES	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500	0.0000	\$2,500	0.0000	\$0
01.303.007.5260.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
01.303.007.5300.04.28	COPIER RENTAL	\$6,750	0.0000	\$16,100	0.0000	\$9,350
Dept: SCHOOL ADMINISTRATION - 007		\$227,274	3.0000	\$235,945	3.0000	\$8,671
01.303.010.2305.01.03	TEACHERS	\$876,026	9.0000	\$898,487	9.0000	\$22,461
01.303.010.2325.03.34	SUBSTITUTES - CENTER	\$36,894	0.0000	\$36,894	0.0000	\$0
01.303.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.303.010.2356.06.37	TRAVEL & CONFERENCES	\$7,500	0.0000	\$7,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$923,920	9.0000	\$946,381	9.0000	\$22,461

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01.303.013.2305.01.03	TEACHERS	\$286,982	3.0000	\$294,360	3.0000	\$7,378
01.303.013.2430.05.23	KINDERGARTEN SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: KINDERGARTEN - 013		\$289,382	3.0000	\$296,760	3.0000	\$7,378
01.303.016.2305.01.03	TEACHERS	\$49,660	0.5000	\$48,608	0.5000	(\$1,052)
01.303.016.2430.05.23	SUPPLIES & MATERIALS AR	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ART - 016		\$52,060	0.5000	\$51,008	0.5000	(\$1,052)
01.303.022.2305.01.03	TEACHERS	\$208,220	2.0000	\$213,278	2.0000	\$5,058
01.303.022.2430.05.23	READING SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: READING - 022		\$210,620	2.0000	\$215,678	2.0000	\$5,058
01.303.024.2305.01.03	TEACHERS	\$19,206	0.2000	\$20,683	0.2000	\$1,477
01.303.024.2430.05.23	ELL SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ELL PROGRAM - 024		\$21,606	0.2000	\$23,083	0.2000	\$1,477
01.303.025.2430.05.23	ENGLISH SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ENGLISH - 025		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.037.2305.01.03	TEACHERS	\$35,084	0.5000	\$36,388	0.5000	\$1,304
Dept: MATHEMATICS - 037		\$35,084	0.5000	\$36,388	0.5000	\$1,304
01.303.040.2340.01.03	LIBRARIAN	\$49,343	0.5000	\$53,082	0.5000	\$3,739
01.303.040.2340.03.08	LIBRARY PARAPROFESSIO	\$17,570	0.6000	\$0	0.0000	(\$17,570)

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01.303.040.2430.05.23	SUPPLIES LIBRARY	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$69,313	1.1000	\$55,482	0.5000	(\$13,831)
01.303.043.2305.01.03	TEACHERS	\$50,658	0.5000	\$36,781	0.5000	(\$13,877)
01.303.043.2430.05.23	SUPPLIES MUSIC	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MUSIC - 043		\$53,058	0.5000	\$39,181	0.5000	(\$13,877)
01.303.049.2305.01.03	TEACHER	\$41,304	0.4000	\$63,758	0.6000	\$22,454
01.303.049.2430.05.23	SUPPLIES PHYS ED	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$43,704	0.4000	\$66,158	0.6000	\$22,454
01.303.052.2305.01.03	TEACHER	\$61,896	0.6000	\$63,128	0.6000	\$1,232
01.303.052.2305.01.04	TECHNOLOGY LAB INSTRU	\$51,830	0.5000	\$53,332	0.5000	\$1,502
01.303.052.2430.05.23	SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SCIENCE - 052		\$116,126	1.1000	\$118,860	1.1000	\$2,734
01.303.055.2430.05.23	SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.061.2351.04.03	CORE PROGRAM & DEVELC	\$25,000	0.0000	\$50,000	0.0000	\$25,000
01.303.061.2351.05.23	SUPPLIES	\$4,200	0.0000	\$4,200	0.0000	\$0
01.303.061.2358.04.35	CONSULTANT SERVICES	\$4,000	0.0000	\$4,000	0.0000	\$0
01.303.061.2415.06.37	TRAVEL & CONFERENCES	\$2,800	0.0000	\$2,800	0.0000	\$0
Dept: CURRICULUM DEVELOPMENT - 061		\$36,000	0.0000	\$61,000	0.0000	\$25,000

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01.303.076.3200.01.11	NURSE	\$91,452	1.0000	\$93,882	1.0000	\$2,430
01.303.076.3200.05.23	SUPPLIES NURSE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$93,852	1.0000	\$96,282	1.0000	\$2,430
01.303.079.3300.06.40	REGULAR EDUCATION - PU	\$278,000	0.0000	\$397,000	0.0000	\$119,000
01.303.079.3300.06.41	REGULAR EDUCATION - FU	\$20,000	0.0000	\$22,000	0.0000	\$2,000
Dept: TRANSPORTATION - 079		\$298,000	0.0000	\$419,000	0.0000	\$121,000
01.303.085.3520.06.36	STUDENT ACTIVITY EXTRA	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.088.4110.01.02	DISTRICT FACILITIES MANA	\$19,553	0.1843	\$19,154	0.1746	(\$399)
01.303.088.4110.03.10	CUSTODIAL SUPERVISOR	\$53,293	1.0000	\$56,024	1.0000	\$2,731
01.303.088.4110.03.11	CUSTODIAL CONTRACT SE	\$97,000	0.0000	\$115,727	0.0000	\$18,727
01.303.088.4110.03.34	CUSTODIAL SUBSTITUTES	\$6,000	0.0000	\$6,000	0.0000	\$0
01.303.088.4120.04.17	HEAT (GAS) CS	\$132,000	0.0000	\$132,000	0.0000	\$0
01.303.088.4130.04.15	TELEPHONE	\$13,000	0.0000	\$12,500	0.0000	(\$500)
01.303.088.4130.04.16	ELECTRICITY	\$216,000	0.0000	\$194,005	0.0000	(\$21,995)
01.303.088.4130.04.19	WATER	\$36,000	0.0000	\$34,750	0.0000	(\$1,250)
01.303.088.4210.04.32	MAINTENANCE OF GROUND	\$7,500	0.0000	\$7,500	0.0000	\$0
01.303.088.4220.04.26	LIGHTING	\$1,000	0.0000	\$0	0.0000	(\$1,000)
01.303.088.4220.04.32	MAINTENANCE OF BUILDIN	\$66,550	0.0000	\$66,000	0.0000	(\$550)
01.303.088.4220.05.26	CHEMICALS	\$12,400	0.0000	\$12,750	0.0000	\$350
01.303.088.4220.05.27	PAPER	\$14,000	0.0000	\$15,500	0.0000	\$1,500

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01.303.088.4220.06.37	TRAVEL	\$850	0.0000	\$1,700	0.0000	\$850
01.303.088.4224.04.26	Lighting	\$0	0.0000	\$1,000	0.0000	\$1,000
01.303.088.4224.05.26	MISCELLANEOUS	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.088.4227.06.37	TRAVEL	\$850	0.0000	\$0	0.0000	(\$850)
01.303.088.4230.04.32	MAINTENANCE OF EQUIP C	\$8,300	0.0000	\$6,550	0.0000	(\$1,750)
Dept: OPERATION AND MAINTENANCE - 088		\$685,296	1.1843	\$682,160	1.1746	(\$3,136)
01.303.093.2130.03.04	NETWORK TECHNICIANS	\$80,494	1.1057	\$76,239	1.0473	(\$4,255)
01.303.093.2356.06.37	TRAVEL AND CONFERENCE	\$500	0.0000	\$500	0.0000	\$0
01.303.093.2430.05.23	SOFTWARE TECHNOLOGY	\$25,000	0.0000	\$38,000	0.0000	\$13,000
01.303.093.2430.05.24	SUPPLIES & MATERIALS TE	\$15,000	0.0000	\$26,000	0.0000	\$11,000
01.303.093.4130.04.35	TELECOMMUNICATIONS	\$11,000	0.0000	\$11,000	0.0000	\$0
01.303.093.4230.04.29	MAINTENANCE OF EQUIPM	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$135,494	1.1057	\$155,239	1.0473	\$19,745
01.303.100.1435.04.36	LEGAL SETTLEMENTS - SP	\$5,000	0.0000	\$5,000	0.0000	\$0
01.303.100.2110.01.02	DIRECTOR, STUDENT SERV	\$24,905	0.1843	\$23,588	0.1746	(\$1,317)
01.303.100.2110.02.09	ADMINISTRATIVE ASST STU	\$12,593	0.1843	\$12,302	0.1746	(\$291)
01.303.100.2110.06.37	TRAVEL/CONFERENCES	\$6,200	0.0000	\$6,200	0.0000	\$0
01.303.100.2415.04.33	ASSOCIATION DUES	\$200	0.0000	\$200	0.0000	\$0
01.303.100.4130.04.15	TELEPHONE	\$200	0.0000	\$200	0.0000	\$0
01.303.100.4230.04.31	SOFTWARE LICENSES	\$3,300	0.0000	\$3,300	0.0000	\$0
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$52,398	0.3686	\$50,790	0.3492	(\$1,608)

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01.303.102.2305.01.03	TEACHERS	\$105,260	1.0000	\$105,314	1.0000	\$54
01.303.102.2330.03.08	PARAPROFESSIONALS	\$60,222	2.2800	\$64,506	2.5385	\$4,284
01.303.102.2351.06.37	TRAVEL PROJ GROW	\$200	0.0000	\$200	0.0000	\$0
01.303.102.2356.01.03	PROFESSIONAL DEVELOPN	\$500	0.0000	\$500	0.0000	\$0
01.303.102.2430.05.23	SUPPLIES & MATERIALS	\$600	0.0000	\$600	0.0000	\$0
Dept: PROJECT GROW - 102		\$166,782	3.2800	\$171,120	3.5385	\$4,338
01.303.103.2300.05.24	SUPPLIES & MATERIALS	\$750	0.0000	\$750	0.0000	\$0
01.303.103.2305.01.03	TEACHERS	\$307,506	3.0000	\$313,478	3.0000	\$5,972
01.303.103.2330.03.08	PARAPROFESSIONALS	\$191,580	6.0000	\$184,943	6.0000	(\$6,637)
01.303.103.2356.01.03	PROFESSIONAL DEVELOPN	\$500	0.0000	\$500	0.0000	\$0
01.303.103.2450.05.24	EDUCATIONAL EQUIPMENT	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: LEARNING SUPPORT CENTER - 103		\$502,836	9.0000	\$502,171	9.0000	(\$665)
01.303.118.2305.01.03	TEACHERS	\$103,660	1.0000	\$106,664	1.0000	\$3,004
01.303.118.2356.01.03	PROFESSIONAL DEVELOPN	\$500	0.0000	\$500	0.0000	\$0
01.303.118.2430.05.24	SUPPLIES	\$800	0.0000	\$800	0.0000	\$0
01.303.118.2800.04.35	THERAPY	\$18,984	0.0000	\$20,000	0.0000	\$1,016
Dept: SPEECH - 118		\$123,944	1.0000	\$127,964	1.0000	\$4,020
01.303.121.2110.02.09	CLERICAL	\$17,888	0.5000	\$14,977	0.5000	(\$2,911)
01.303.121.2305.01.03	TEACHER VISUALLY IMPAIF	\$8,000	0.0000	\$8,000	0.0000	\$0
01.303.121.2356.01.03	PROFESSIONAL DEVELOPN	\$500	0.0000	\$500	0.0000	\$0
01.303.121.2415.05.24	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0

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01.303.121.2440.04.35	EXTENDED YEAR SERVICE	\$38,000	0.0000	\$35,000	0.0000	(\$3,000)
01.303.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0
01.303.121.2800.04.35	THERAPY	\$98,000	0.0000	\$100,000	0.0000	\$2,000
Dept: SUPPORT SERVICES - 121		\$188,138	0.5000	\$184,227	0.5000	(\$3,911)
01.303.127.2356.01.03	PROFESSIONAL DEVELOPM	\$500	0.0000	\$500	0.0000	\$0
01.303.127.2710.01.03	ADJUSTMENT COUNSELOR	\$94,819	1.0000	\$96,716	1.0000	\$1,897
01.303.127.2800.01.03	PSYCHOLOGIST	\$45,843	0.5000	\$48,631	0.5000	\$2,788
01.303.127.2800.05.24	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0
01.303.127.2800.06.13	PSYCHOLOGICAL EVALUAT	\$9,316	0.0000	\$8,300	0.0000	(\$1,016)
Dept: PSYCHOLOGICAL SERVICES - 127		\$151,228	1.5000	\$154,897	1.5000	\$3,669
01.303.130.3300.06.43	SPED TRANSPORTATION - I	\$132,267	0.0000	\$161,425	0.0000	\$29,158
01.303.130.3300.06.44	SPED TRANSPORTATION - I	\$83,000	0.0000	\$82,800	0.0000	(\$200)
01.303.130.3300.06.45	SPED TRANSPORTATION - I	\$1,733	0.0000	\$29,000	0.0000	\$27,267
01.303.130.3300.06.46	SPED TRANSPORTATION - I	\$35,405	0.0000	\$10,000	0.0000	(\$25,405)
01.303.130.3300.06.49	SPED TRANSPORTATION - I	\$5,000	0.0000	\$0	0.0000	(\$5,000)
Dept: SPED TRANSPORTATION - 130		\$257,405	0.0000	\$283,225	0.0000	\$25,820
01.303.133.9300.06.13	TUITION PRIVATE SCHOOL	\$147,143	0.0000	\$152,000	0.0000	\$4,857
01.303.133.9300.06.43	SPED - TUITION COLLABOR	\$28,768	0.0000	\$35,944	0.0000	\$7,176
Dept: PROGRAM WITH OTHERS SPED - 133		\$175,911	0.0000	\$187,944	0.0000	\$12,033
01.304.004.5300.04.28	CONTRACTED SERVICE	\$6,750	0.0000	\$6,750	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$6,750	0.0000	\$6,750	0.0000	\$0

Mattapoisett Public Schools

FY24-25 PROPOSED TO FY23-24 APPROVED BUDGET - MTSD

Fiscal Year: 2023-2024

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From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY 24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.304.007.2210.01.02	PRINCIPAL	\$119,036	1.0000	\$125,000	1.0000	\$5,964
01.304.007.2210.02.09	CLERICAL	\$34,015	1.0000	\$45,681	1.0000	\$11,666
01.304.007.2210.03.03	HEAD TEACHERS	\$1,500	0.0000	\$1,500	0.0000	\$0
01.304.007.2210.03.08	PARAPROFESSIONALS	\$33,439	1.0000	\$33,930	1.0000	\$491
01.304.007.2210.04.33	ASSOCIATION DUES	\$1,000	0.0000	\$1,000	0.0000	\$0
01.304.007.2210.05.22	SUPPLIES ADMINISTRATIO	\$4,000	0.0000	\$4,000	0.0000	\$0
01.304.007.2210.05.24	SUPPLIES GENERAL SCHO	\$7,500	0.0000	\$7,500	0.0000	\$0
01.304.007.2210.05.25	POSTAGE	\$1,000	0.0000	\$1,000	0.0000	\$0
01.304.007.2210.06.37	TRAVEL & CONFERENCES	\$900	0.0000	\$900	0.0000	\$0
01.304.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500	0.0000	\$2,500	0.0000	\$0
01.304.007.5260.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
Dept: SCHOOL ADMINISTRATION - 007		\$204,990	3.0000	\$223,110	3.0000	\$18,120
01.304.010.2305.01.03	TEACHERS	\$582,475	6.0000	\$560,109	6.0000	(\$22,366)
01.304.010.2325.03.34	SUBSTITUTES - OHS	\$30,655	0.0000	\$30,655	0.0000	\$0
01.304.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.304.010.2356.06.37	CONFERENCES TEACHERS	\$7,500	0.0000	\$7,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$624,130	6.0000	\$601,764	6.0000	(\$22,366)
01.304.016.2305.01.03	TEACHERS	\$54,394	0.5000	\$48,608	0.5000	(\$5,786)
01.304.016.2430.05.23	SUPPLIES & MATERIALS AR	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ART - 016		\$56,794	0.5000	\$51,008	0.5000	(\$5,786)
01.304.022.2305.01.03	TEACHERS	\$33,084	0.5000	\$77,373	0.8000	\$44,289

Mattapoisett Public Schools

FY24-25 PROPOSED TO FY23-24 APPROVED BUDGET - MTSD

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From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY 24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.304.022.2430.05.23	SUPPLIES READING	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: READING - 022		\$35,484	0.5000	\$79,773	0.8000	\$44,289
01.304.025.2305.01.03	TEACHERS	\$103,160	1.0000	\$106,164	1.0000	\$3,004
01.304.025.2430.05.23	SUPPLIES READING	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ENGLISH - 025		\$105,560	1.0000	\$108,564	1.0000	\$3,004
01.304.037.2305.01.03	TEACHERS	\$103,160	1.0000	\$105,314	1.0000	\$2,154
Dept: MATHEMATICS - 037		\$103,160	1.0000	\$105,314	1.0000	\$2,154
01.304.040.2305.01.03	PROFESSIONAL SALARIES	\$475	0.0000	\$475	0.0000	\$0
01.304.040.2330.01.03	LIBRARIAN	\$2,850	0.0000	\$2,850	0.0000	\$0
01.304.040.2340.01.03	MEDIA CENTER	\$49,343	0.5000	\$53,082	0.5000	\$3,739
01.304.040.2340.03.08	LIBRARY ASSISTANT	\$11,830	0.4000	\$0	0.0000	(\$11,830)
01.304.040.2430.05.23	MEDIA SERVICE SUPPLIES	\$2,525	0.0000	\$2,525	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$67,023	0.9000	\$58,932	0.5000	(\$8,091)
01.304.043.2305.01.03	TEACHERS	\$98,433	1.3000	\$87,434	1.3000	(\$10,999)
01.304.043.2330.04.09	ACCOMPANIST	\$850	0.0000	\$850	0.0000	\$0
01.304.043.2430.05.23	SUPPLIES MUSIC	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MUSIC - 043		\$101,683	1.3000	\$90,684	1.3000	(\$10,999)
01.304.049.2305.01.03	TEACHERS	\$85,217	0.9000	\$67,091	0.7000	(\$18,126)
01.304.049.2430.05.23	SUPPLIES PHYS ED	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$87,617	0.9000	\$69,491	0.7000	(\$18,126)

Mattapoisett Public Schools

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Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY 24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.304.052.2305.01.03	TEACHERS	\$93,094	0.9000	\$95,418	0.9000	\$2,324
01.304.052.2430.05.23	SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SCIENCE - 052		\$95,494	0.9000	\$97,818	0.9000	\$2,324
01.304.055.2305.01.03	TEACHER - STEM	\$100,716	1.0000	\$104,714	1.0000	\$3,998
01.304.055.2430.05.23	STEM SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$103,116	1.0000	\$107,114	1.0000	\$3,998
01.304.076.3200.01.11	NURSE	\$69,826	1.0000	\$74,071	1.0000	\$4,245
01.304.076.3200.05.23	SUPPLIES NURSE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$72,226	1.0000	\$76,471	1.0000	\$4,245
01.304.085.3520.06.36	EXTRACURRICULAR	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,400	0.0000	\$2,400	0.0000	\$0
01.304.088.4110.03.10	CUSTODIAL SUPERVISOR	\$54,863	1.0000	\$57,674	1.0000	\$2,811
01.304.088.4110.04.10	CUSTODIAL CONTRACT SV	\$97,000	0.0000	\$115,727	0.0000	\$18,727
01.304.088.4220.04.26	LIGHTING	\$500	0.0000	\$0	0.0000	(\$500)
Dept: OPERATION AND MAINTENANCE - 088		\$152,363	1.0000	\$173,401	1.0000	\$21,038
01.304.093.2356.06.37	TRAVEL AND CONFERENCE	\$500	0.0000	\$500	0.0000	\$0
01.304.093.2430.05.23	SOFTWARE TECHNOLOGY	\$15,000	0.0000	\$30,000	0.0000	\$15,000
01.304.093.2451.05.23	EDUCATIONAL EQUIPT TEC	\$2,000	0.0000	\$2,000	0.0000	\$0
01.304.093.4130.04.35	TELECOMMUNICATIONS	\$10,000	0.0000	\$10,000	0.0000	\$0

Mattapoisett Public Schools

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Definition: FY24-25 PROPOSED BUDGET

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01.304.093.4230.04.29	MAINTENANCE OF EQUIPT	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$31,000	0.0000	\$46,000	0.0000	\$15,000
01.304.103.2305.01.03	TEACHERS	\$265,420	3.0000	\$273,244	3.0000	\$7,824
01.304.103.2330.03.08	PARAPROFESSIONALS	\$225,614	7.0000	\$229,236	7.0000	\$3,622
01.304.103.2356.01.03	PROFESSIONAL DEVELOPN	\$500	0.0000	\$500	0.0000	\$0
01.304.103.2430.05.23	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0
01.304.103.2450.05.24	EDUCATIONAL EQUIPMENT	\$2,500	0.0000	\$2,500	0.0000	\$0
01.304.103.3300.02.12	BUS MONITOR	\$5,500	0.0000	\$12,000	0.0000	\$6,500
Dept: LEARNING SUPPORT CENTER - 103		\$500,284	10.0000	\$518,230	10.0000	\$17,946
01.304.118.2305.01.03	TEACHERS	\$93,791	1.0000	\$98,582	1.0000	\$4,791
Dept: SPEECH - 118		\$93,791	1.0000	\$98,582	1.0000	\$4,791
01.304.121.2110.02.09	CLERICAL	\$18,013	0.5000	\$14,977	0.5000	(\$3,036)
Dept: SUPPORT SERVICES - 121		\$18,013	0.5000	\$14,977	0.5000	(\$3,036)
01.304.127.2710.01.03	ADJUSTMENT COUNSELOR	\$104,712	1.0000	\$106,808	1.0000	\$2,096
01.304.127.2800.01.03	PSYCHOLOGIST	\$45,843	0.5000	\$48,631	0.5000	\$2,788
Dept: PSYCHOLOGICAL SERVICES - 127		\$150,555	1.5000	\$155,439	1.5000	\$4,884
Grand Total:		\$7,743,424	73.8973	\$8,064,433	73.2809	\$321,009

End of Report