

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

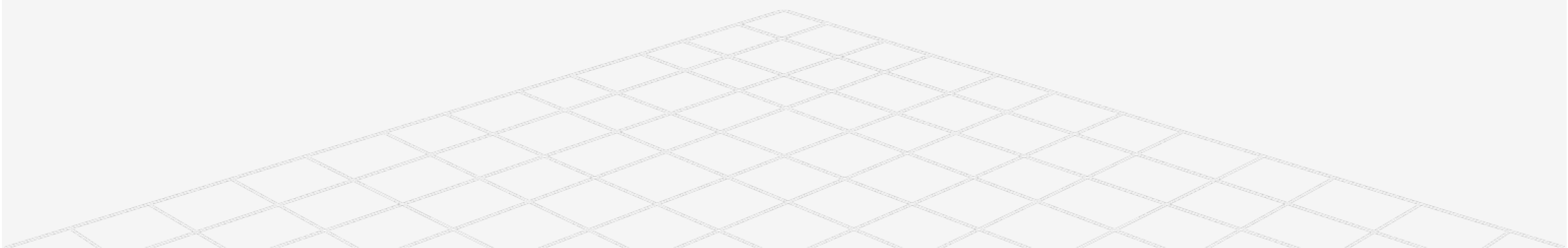
Comparison of Fiscal Year 2024 and 2023

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

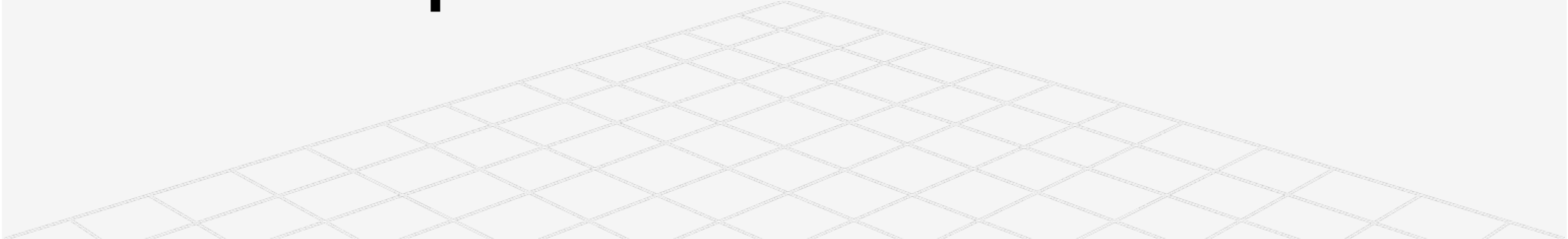
State Budgetary Assessment

- 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 Mattapoissett 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

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