

Budget Public Hearing

March 21, 2024 at 6:30 p.m.

Superintendent's Proposed Fiscal Year June 30, 2025 Operating Budget



CENTER SCHOOL



OLD HAMMONDTOWN SCHOOL

Our Vision

Is dedicated to creating a safe and nurturing learning environment that offers inclusive and engaging educational experiences.

Through collaborative relationships with our school community members, we strive to foster a respectful culture that prioritizes academic excellence and social emotional readiness.

Our primary objective is to provide every student with the necessary skills and developed mindset to embrace future opportunities and become responsible, lifelong learners and contributing global citizens.

Core Values

THINK:

Cultivate a culture of academic rigor and integrity which encourages critical thinking, creative thinking, collaboration and effective communication.

LEARN:

Strive for academic excellence in educating the whole child through authentic, rigorous and evidence-based learning opportunities that foster real world application and a continuous pursuit of learning.

CARE:

Ensure a caring and safe environment for all school community members by promoting a sense of belonging and respect for all.

Budget Priorities

A budget that supports the following priorities:

- 1) Ensuring High Expectations of Teaching and Learning for All Students
- 2) Efficiency and Cost-Effectiveness Measures
- 3) Strategic Staffing and Professional Development
- 4) Data-Driven Decision-Making



Budget Development Process

From October 2023 through May 2024

Budget Development

Preparation and Planning:

Superintendent, school administrators and other stakeholders analyze past budgets, assess current financial status and set budgetary goals for the upcoming fiscal year.

Budget Proposal Creation:

Based on the planning stage, a preliminary budget proposal is developed. This proposal outlines anticipated revenues, expenditures and allocations for different programs and departments.

The budget proposal may include funding for personnel salaries, benefits, instructional materials, technology, facilities maintenance, transportation and other operational costs.

Budget Development

Budget Review and Revision:

The preliminary budget proposal(s) undergoes a thorough review by school administrators and budget subcommittee.

Adjustments and revisions are made based on feedback, financial constraints and any changes in priorities or mandates.

Input and Hearings:

Superintendent holds meetings where the school's Budget Subcommittee, Town Administrator and Town Representatives can provide input, ask questions and provide feedback about the budget proposal.

Feedback from the attendees may influence further revisions to the budget.

Budget Development

School Committee Budget Approval:

After incorporating feedback and making necessary adjustments, the final Superintendent's Budget proposal is presented to the School Committee and community at a Budget Public Hearing for approval.

The School Committee reviews the budget, conducts discussions and may vote to approve or make additional changes before finalizing the budget.

Final Budget Approval:

Once the budget is approved by the School Committee, the School Committee's Proposed Budget is presented at the Annual Town Meeting.

The Superintendent or designated representative attends the Annual Town Meeting to offer any additional information in support of the School Committee's Proposed Budget.

An aerial photograph of a school building with a dark roof and brick walls. The words "OLD HAMMONDTOWN SCHOOL" are visible on the side of the building. In the foreground, there is a paved area with a crosswalk and some trees. A large white text overlay is centered over the image.

Budget Information

Financial Overview: All Funds

- Bristol County Agricultural High School
- ❑ Grants and Other Special Revenues
- ❖ General Funds

Financial Overview:

- Bristol County Agricultural High School
 - Placement of Students Enrolled in Out of District Vocational School
 - Three (3) Mattapoisett Resident Students

➤ Bristol County Agricultural High School “BCAHS”

Expenditure	Amount	Note
Tuition	\$ 67,769 *	* 3 Students Enrolled
Debt Service	\$ 17,939 *	
Transportation	\$ 44,910 **	** Bus Contract Split Between 2 Districts
Total BCAHS	\$ 130,618	

- Tuition – Total Cost of Student Placement
- Debt Service – Total Cost of BCAHS Building Construction by Student Assessment
- Transportation – Total Contracted Transportation to Transport from Mattapoissett to BCAHS

Financial Overview:

- ❑ Grants and Other Special Revenues
- ❑ Alternative Funding Used to
Supplement and Reduce Necessary
General Funds

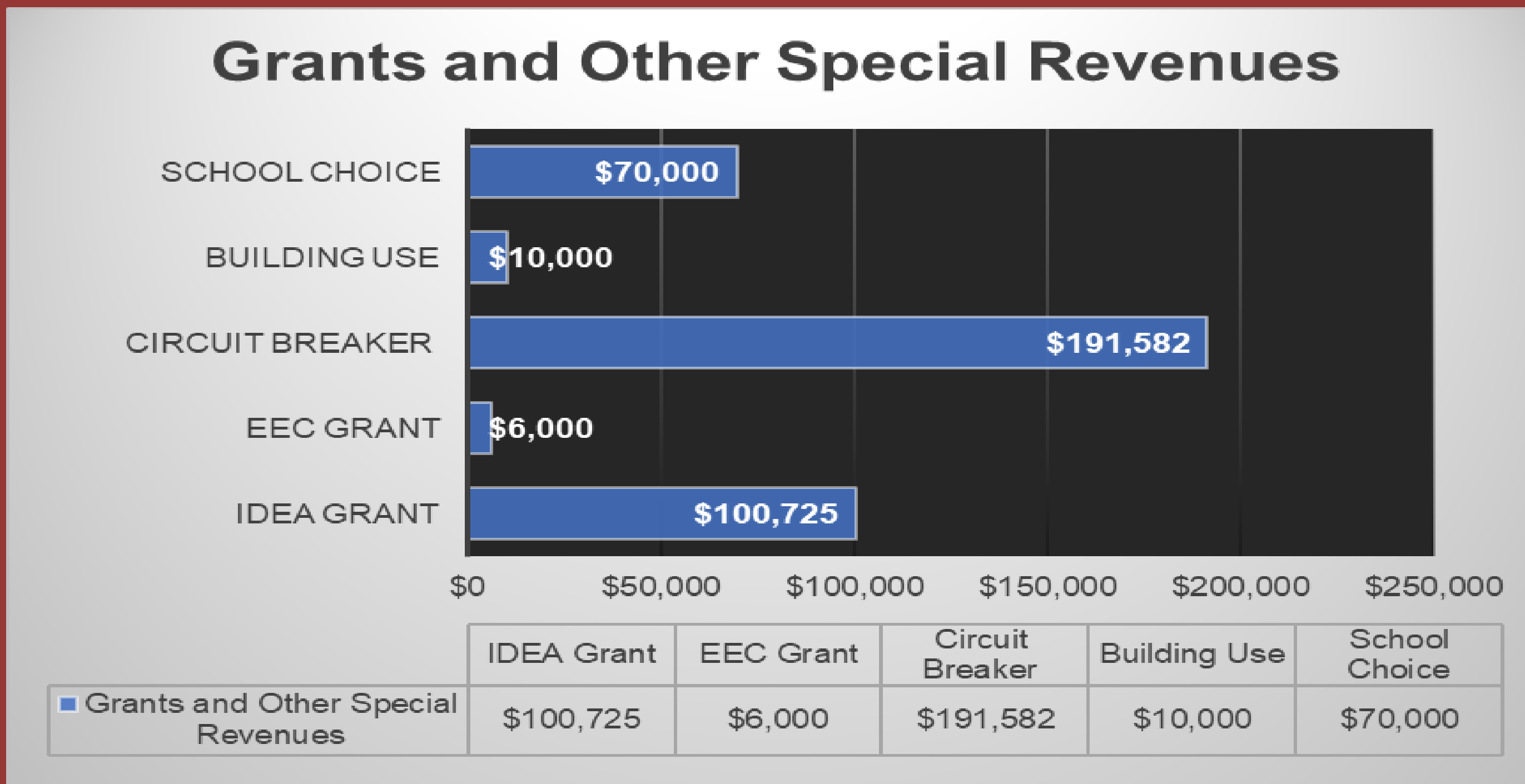
❑ Grants and Other Special Revenues “Funding Offsets”

Mattapoissett Public Schools Proposed Superintendent's Budget for June 30, 2025

Building/ Department	Funding Offsets
Center School	\$ 116,725
Old Hammondtown	\$ 10,000
Facilities	\$ 10,000
Student Services	\$ 241,582
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Total FY25 Budget	\$ 378,307

❑ Buildings and Departments Supplemented by Alternate Funding

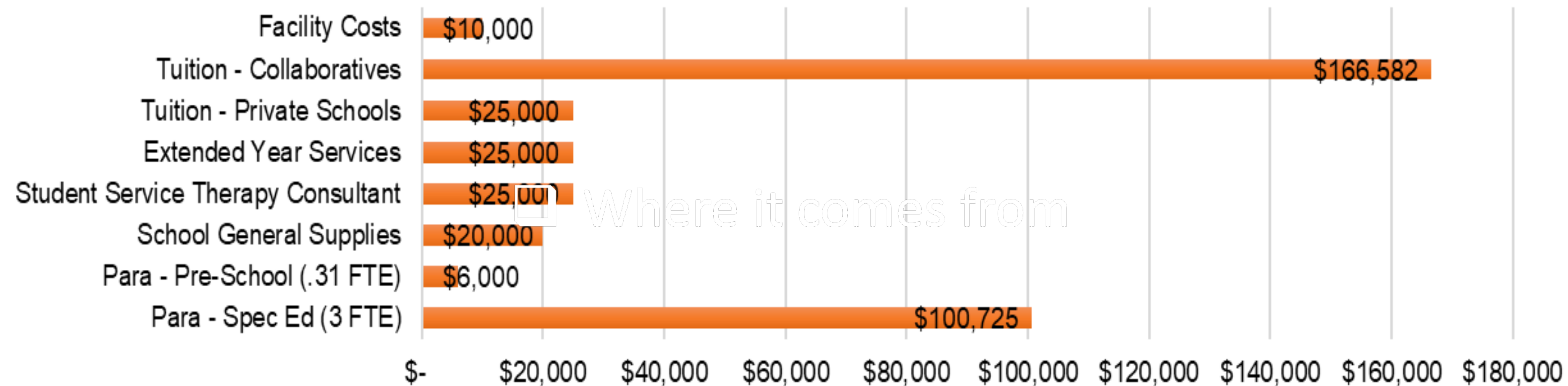
❑ Grants and Other Special Revenues “Sources”



❑ Where it comes from

□ Grants and Other Special Revenues
“Usage”

Offset Financial Benefits



□ Where it comes from

	Para - Spec Ed (3 FTE)	Para - Pre-School (.31 FTE)	School General Supplies	Student Service Therapy Consultant	Extended Year Services	Tuition - Private Schools	Tuition - Collaboratives	Facility Costs
■ Offset Financial Benefits	\$100,725	\$6,000	\$20,000	\$25,000	\$25,000	\$25,000	\$166,582	\$10,000

□ Where it goes

Financial Overview:



General Funds

- ❖ Primary Source of Funding for:
 - ❖ Academics
 - ❖ Student Services
 - ❖ Facilities
 - ❖ Technology
 - ❖ Transportation

❖ General Funds

Mattapoissett Public Schools Proposed Superintendent's Budget for June 30, 2025

Building/ Department	Budget Amounts	
Center School	\$	3,097,959
Old Hammondtown	\$	2,481,797
Central Office	\$	274,018
Facilities	\$	855,561
Student Services	\$	439,634
Technology	\$	201,239
Transportation	\$	714,225
Total FY25 Budget		\$ 8,064,433
Total FY24 Budget		\$ 7,743,424
		\$ 321,009
		104.146%

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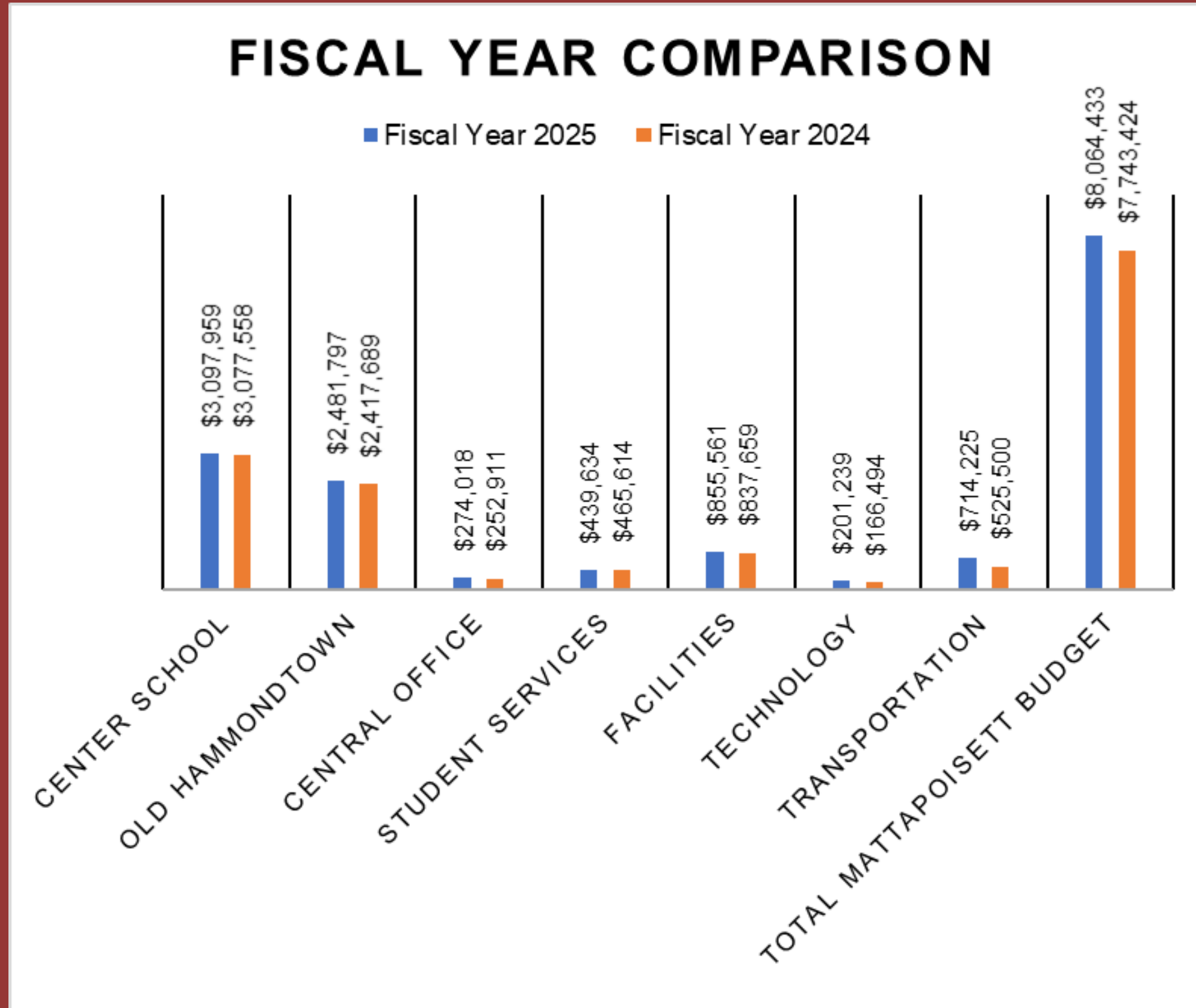
❖ General Funds

Mattapoissett School District Mattapoissett School District Proposed Superintendent's Budget For June 30, 2025

School/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes
Center School	\$ 3,097,959	\$ 3,077,558	\$ 20,401
Old Hammondtown	\$ 2,481,797	\$ 2,417,689	\$ 64,108
Central Office	\$ 274,018	\$ 252,911	\$ 21,107
Student Services	\$ 439,634	\$ 465,614	\$ (25,980)
Facilities	\$ 855,561	\$ 837,659	\$ 17,902
Technology	\$ 201,239	\$ 166,494	\$ 34,745
Transportation	\$ 714,225	\$ 525,500	\$ 188,725
Total Mattapoissett Budget	\$ 8,064,433	\$ 7,743,424	\$ 321,009

❖ Comparison Summary by Grouping

❖ General Funds



❖ Alternate Summary by Grouping Types

❖ General Funds

Department Code	Department	Proposed Fiscal Year 2025 Budget	Approved Fiscal Year 2024 Budget	Budget Variance	Proposed Fiscal Year 2025 FTE	Approved Fiscal Year 2024 FTE	FTE Variance
001	School Committee	\$ 10,700	\$ 10,700	\$ -	-	-	-
004	Superintendents Office	\$ 206,519	\$ 210,410	\$ (3,891)	1.57	1.66	(0.09)
007	School Administration	\$ 459,055	\$ 432,264	\$ 26,791	6.00	6.00	-
010	Classroom Teachers	\$ 1,548,145	\$ 1,548,050	\$ 95	15.00	15.00	-
013	Kindergarten	\$ 296,760	\$ 289,382	\$ 7,378	3.00	3.00	-
016	Art	\$ 102,016	\$ 108,854	\$ (6,838)	1.00	1.00	-
022	Reading	\$ 295,451	\$ 246,104	\$ 49,347	2.80	2.50	0.30
024	ELL Program	\$ 23,083	\$ 21,606	\$ 1,477	0.20	0.20	-
025	English	\$ 110,964	\$ 107,960	\$ 3,004	1.00	1.00	-
037	Mathematics	\$ 141,702	\$ 138,244	\$ 3,458	1.50	1.50	-
040	Media Services	\$ 114,414	\$ 136,336	\$ (21,922)	1.00	2.00	(1.00)
043	Music	\$ 129,865	\$ 154,741	\$ (24,876)	1.80	1.80	-
049	Physical Education	\$ 135,649	\$ 131,321	\$ 4,328	1.30	1.30	-
052	Science	\$ 216,678	\$ 211,620	\$ 5,058	2.00	2.00	-
055	Social Studies	\$ 109,514	\$ 105,516	\$ 3,998	1.00	1.00	-
061	Curriculum Development	\$ 61,000	\$ 36,000	\$ 25,000	-	-	-
076	Health Services	\$ 172,753	\$ 166,078	\$ 6,675	2.00	2.00	-
079	Transportation	\$ 419,000	\$ 298,000	\$ 121,000	-	-	-
085	Miscellaneous	\$ 4,800	\$ 4,800	\$ -	-	-	-
088	Operation And Maintenance	\$ 855,561	\$ 837,659	\$ 17,902	2.17	2.18	(0.01)
093	Computer Program	\$ 201,239	\$ 166,494	\$ 34,745	1.05	1.11	(0.06)
100	Special Needs Administration	\$ 50,790	\$ 52,398	\$ (1,608)	0.35	0.37	(0.02)
102	Project Grow	\$ 171,120	\$ 166,782	\$ 4,338	3.54	3.28	0.26
103	Learning Support Center	\$ 1,020,401	\$ 1,003,120	\$ 17,281	19.00	19.00	-
118	Speech	\$ 226,546	\$ 217,735	\$ 8,811	2.00	2.00	-
121	Support Services	\$ 199,203	\$ 206,151	\$ (6,948)	1.00	1.00	-
127	Psychological Services	\$ 310,335	\$ 301,783	\$ 8,552	3.00	3.00	-
130	Sped Transportation	\$ 283,225	\$ 257,405	\$ 25,820	-	-	-
133	Program With Others Sped	\$ 187,944	\$ 175,911	\$ 12,033	-	-	-
		\$ 8,064,433	\$ 7,743,424	\$ 321,009	73.28	73.90	(0.62)

❖ Alternate Summary by Department Types

THINK



LEARN

CARE

BULLYING
ENDS HERE

Significant Changes to FY25 Proposed Budget

Cost Drivers

Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes	Notes
Center School	\$ 3,097,959	\$ 3,077,558	\$ 20,401	Union Contract Compensation, Staff Building Transfer
Old Hammondtown	\$ 2,481,797	\$ 2,417,689	\$ 64,108	Union Contract Compensation, Staff Building Transfer
Central Office	\$ 274,018	\$ 252,911	\$ 21,107	Core Literacy, Budget Offset Expired
Student Services	\$ 439,634	\$ 465,614	\$ (25,980)	Tuition Placement Costs, Circuit Breaker Reduced
Facilities	\$ 855,561	\$ 837,659	\$ 17,902	Contracted Services
Technology	\$ 201,239	\$ 166,494	\$ 34,745	Equipment and Software
Transportation	\$ 714,225	\$ 525,500	\$ 188,725	Reg & Sped Ed Bus Contracts
Total Mattapoisett Budget	\$ 8,064,433	\$ 7,743,424	\$ 321,009	4.146%

○ Reasoning of Department Based Financial Changes

Center School and Old Hammondtown School Building Based Costs

- Union Based Compensation
- 1.0 FTE Reduced Paraprofessional
- 0.3 FTE Adjusted Teacher – Reading
- Net \$75,000 Increase

Academic and Professional Development

- Literacy Core Program & Development
 - One Time Grant Funding Eliminated
 - \$25,000 Increase

Student Services

- Tuition Based Student Programs
- Changes in Programs of Need
- \$25,000 Reduction

Facility and Operations

- Contracted Custodial Services
 - New Contract Agreement Rates
 - \$30,000 Increase

Technology

- Equipment Contracted Updates
 - \$26,000 Increase
- Software Programming Costs
 - \$13,000 Increase

Transportation

- Regular Day Transportation
 - New Three Year Bus Contract
 - \$121,000 Increase
- Special Needs Transportation
 - Placement and Route Changes
 - \$61,000 Increase





State Budget Information

Governor's Proposed Budget

Chapter 70 Aid

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	414	383	-31	-7.49%
Foundation budget	5,079,933	4,861,035	-218,898	-4.31%
Required district contribution	4,120,905	4,010,354	-110,551	-2.68%
Chapter 70 aid	1,005,221	1,016,711	11,490	1.14%
Required net school spending (NSS)	5,126,126	5,027,065	-99,061	-1.93%
Target aid share	17.50%	17.50%		
C70 % of foundation	19.79%	20.92%		
Required NSS % of foundation	100.91%	103.42%		

Note: Fiscal Year 2025 has a state Chapter 70 aid increase of \$11,490 above Fiscal Year 2024

Superintendent's Proposed Fiscal Year 2025 Operating Budget

✓ Fiscal Year 2025 Proposed Budget	\$ 8,064,433
✓ Fiscal Year 2024 Approved Budget	<u>\$ 7,743,425</u>
✓ Net Increase:	<u>\$ 321,009</u>
✓ Net Percentage Increase	4.146%





Mattapoisett Public Schools



Thank you!

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