

● Mattapoisett Public Schools

# Budget Public Hearing

March 24, 2025 at 6:30 p.m.

Superintendent's Proposed Fiscal Year June 30, 2026 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) Alignment to the Five Year Strategic Plan
- 2) Ensuring High Expectations of Teaching and Learning for All Students
- 3) Efficiency and Cost-Effectiveness Measures
- 4) Data-Driven Decision-Making

# Budget Development Process

From September 2024 through May 2025



# 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.



# 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
- Four (4) Mattapoisett Resident Students

## ➤ Bristol County Agricultural High School "BCAHS"

Expenditure	Amount	Notes
Tuition - Enrollment	\$ 95,319	
Debt Service	\$ 25,354	4 Students Enrolled
Transportation - Busing	\$ 46,440	Bus Contract Allocated Between Two Districts
Total BCAHS Costs	<u>\$ 167,113</u>	

School or Department	Fiscal Year 2026	Fiscal Year 2025	Department Changes
Bristol County Agricultural H.S.	\$ 167,113	\$ 130,618	\$ 36,495
<b>Total Bristol County School Budget</b>	<b>\$ 167,113</b>	<b>\$ 130,618</b>	<b>\$ 36,495</b>

- 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

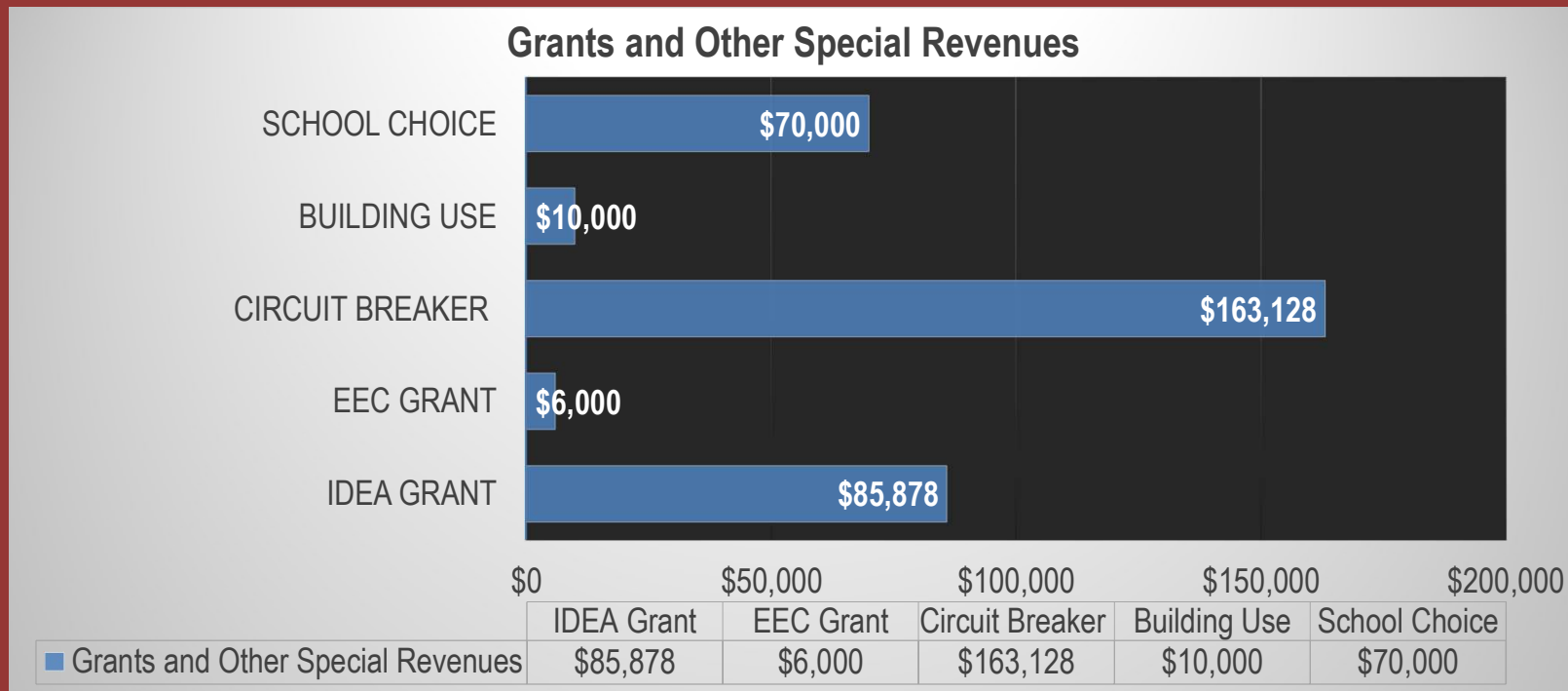
## □ Grants and Other Special Revenues “Funding Offsets”

### Mattapoissett Public Schools Superintendent's Proposed Budget for June 30, 2026

<u>Building or Department</u>	<u>Funding Offsets</u>
Center School	\$ 101,878
Old Hammondtown	\$ 10,000
Student Services	\$ 213,128
Facilities	\$ 10,000
<b>Total FY26 Budget</b>	<b>\$ 335,006</b>

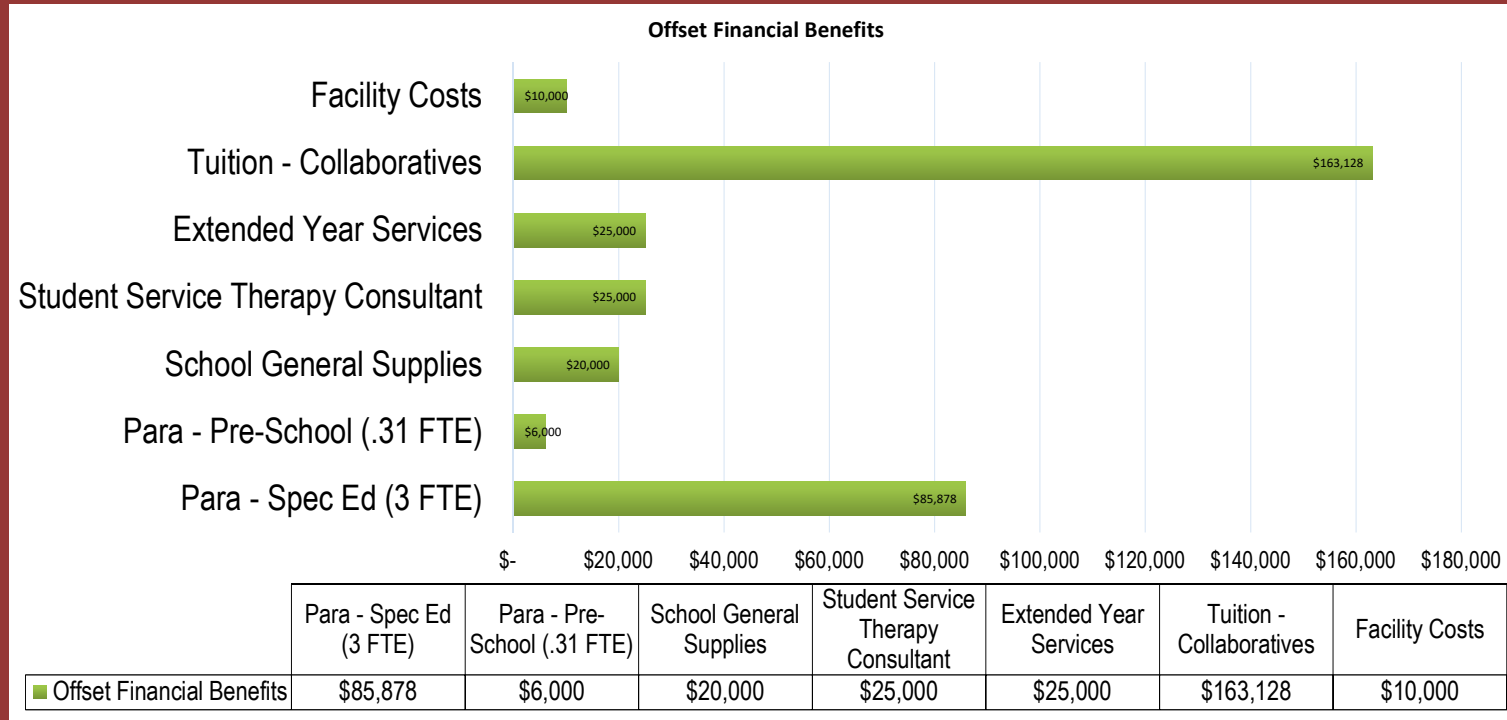
- Buildings and Departments Supplemented by Alternate Funding

## □ Grants and Other Special Revenues “Sources”



□ Where it comes from

## □ Grants and Other Special Revenues “Usage”



□ Where it goes



# Financial Overview:



## General Funds

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

## ❖ General Funds

### Mattapoissett Public Schools Superintendent's Proposed Budget for June 30, 2026

Building or Department	Budget Amounts
Center School	\$ 3,227,245
Old Hammondtown	\$ 2,393,271
Central Office	\$ 267,060
Student Services	\$ 870,121
Facilities	\$ 889,695
Technology	\$ 214,468
Transportation	\$ 756,234
<b>Total FY26 Budget</b>	<b>\$ 8,618,094</b>
<b>Total FY25 Budget</b>	<b>\$ 8,064,433</b>
	<b>\$ 553,661</b>
	<b>106.865%</b>

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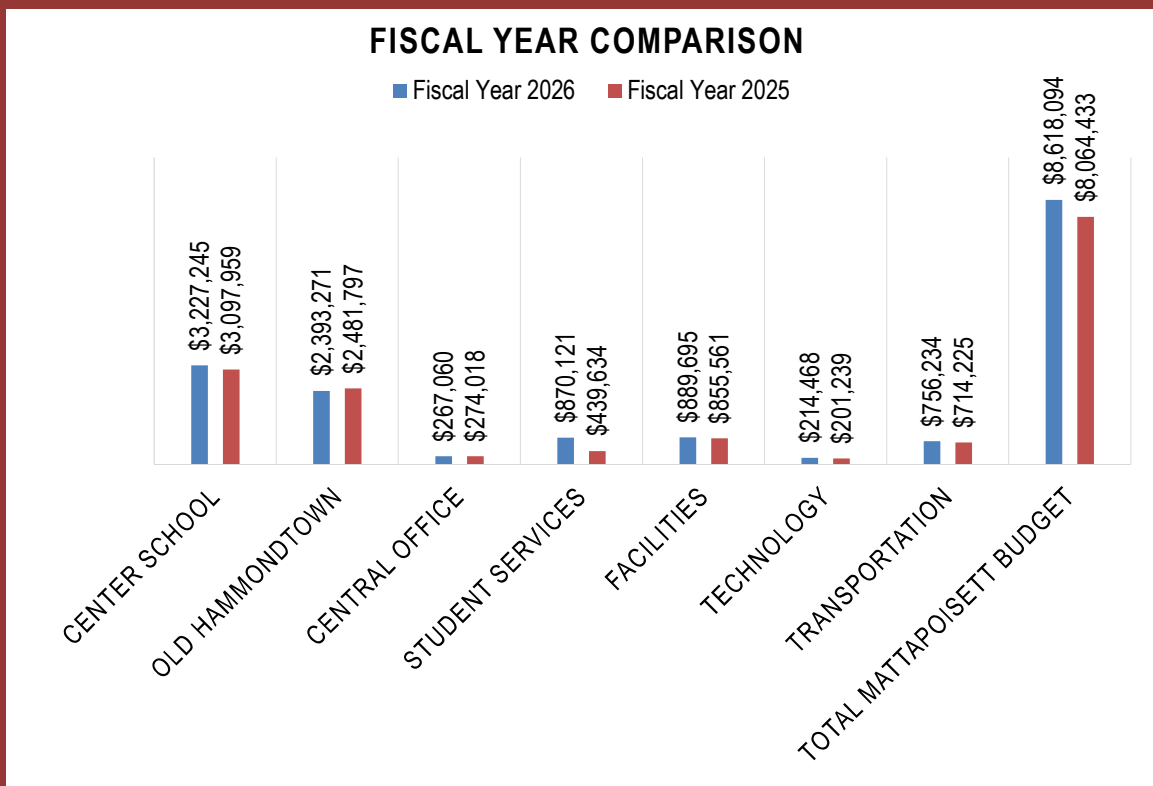
## ❖ General Funds

### Mattapoissett Public Schools Superintendent's Proposed Budget for June 30, 2026

School/ Department	Fiscal Year 2026	Fiscal Year 2025	Department Changes
Center School	\$ 3,227,245	\$ 3,097,959	\$ 129,287
Old Hammondtown	\$ 2,393,271	\$ 2,481,797	\$ (88,526)
Central Office	\$ 267,060	\$ 274,018	\$ (6,958)
Student Services	\$ 870,121	\$ 439,634	\$ 430,487
Facilities	\$ 889,695	\$ 855,561	\$ 34,134
Technology	\$ 214,468	\$ 201,239	\$ 13,227
Transportation	\$ 756,234	\$ 714,225	\$ 42,009
<b>Total Mattapoissett Budget</b>	<b>\$ 8,618,094</b>	<b>\$ 8,064,433</b>	<b>\$ 553,661</b>

## ❖ Comparison Summary by Grouping

## ❖ General Funds

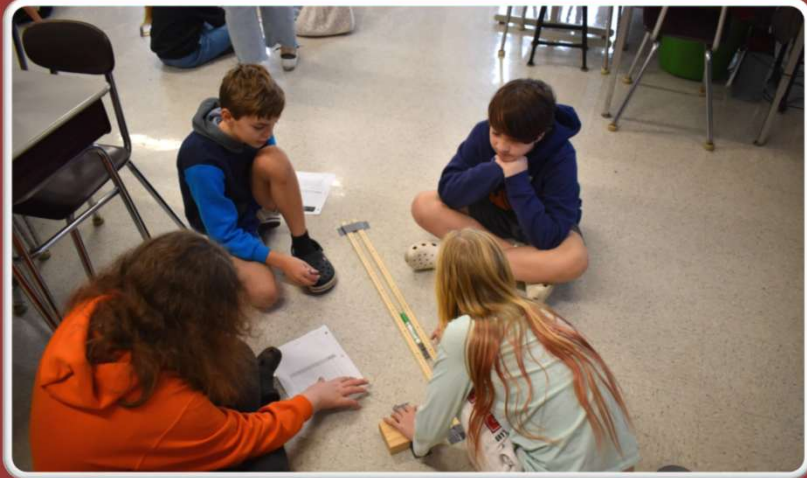


## ❖ Alternate Summary by Grouping Types

## ❖ General Funds

Department Code	Department	Proposed Fiscal Year 2026 Budget	Approved Fiscal Year 2025 Budget	Budget Variance	Proposed Fiscal Year 2026 FTE	Approved Fiscal Year 2025 FTE	FTE Variance
001	School Committee	\$ 14,700	\$ 10,700	\$ 4,000	-	-	-
004	Superintendents Office	\$ 211,110	\$ 206,519	\$ 4,591	1.54	1.57	(0.03)
007	School Administration	\$ 455,492	\$ 459,055	\$ (3,563)	6.00	6.00	-
010	Classroom Teachers	\$ 1,458,085	\$ 1,548,145	\$ (90,060)	13.00	15.00	(2.00)
013	Kindergarten	\$ 311,982	\$ 296,760	\$ 15,223	3.00	3.00	-
016	Art	\$ 105,996	\$ 102,016	\$ 3,980	1.00	1.00	-
022	Reading	\$ 303,262	\$ 295,451	\$ 7,811	2.80	2.80	-
024	ELL Program	\$ 24,198	\$ 23,083	\$ 1,115	0.20	0.20	-
025	English	\$ 114,134	\$ 110,964	\$ 3,170	1.00	1.00	-
037	Mathematics	\$ 154,383	\$ 141,702	\$ 12,681	1.50	1.50	-
040	Media Services	\$ 115,259	\$ 114,414	\$ 845	1.00	1.00	-
043	Music	\$ 140,282	\$ 129,865	\$ 10,416	1.80	1.80	-
049	Physical Education	\$ 139,489	\$ 135,649	\$ 3,840	1.30	1.30	-
052	Science	\$ 223,939	\$ 216,678	\$ 7,261	2.00	2.00	-
055	Social Studies	\$ 113,155	\$ 109,514	\$ 3,641	1.00	1.00	-
061	Curriculum Development	\$ 45,000	\$ 61,000	\$ (16,000)	-	-	-
076	Health Services	\$ 181,624	\$ 172,753	\$ 8,871	2.00	2.00	-
079	Transportation	\$ 455,000	\$ 419,000	\$ 36,000	-	-	-
085	Miscellaneous	\$ 4,800	\$ 4,800	\$ -	-	-	-
088	Operation And Maintenance	\$ 889,695	\$ 855,561	\$ 34,134	2.17	2.17	(0.00)
093	Computer Program	\$ 214,468	\$ 201,239	\$ 13,228	1.03	1.05	(0.02)
100	Special Needs Administration	\$ 55,839	\$ 50,790	\$ 5,049	0.34	0.35	(0.01)
102	Project Grow	\$ 181,026	\$ 171,120	\$ 9,906	3.77	3.54	0.23
103	Learning Support Center	\$ 1,057,122	\$ 1,020,401	\$ 36,721	19.00	19.00	-
118	Speech	\$ 231,351	\$ 226,546	\$ 4,806	2.00	2.00	-
121	Support Services	\$ 199,878	\$ 199,203	\$ 675	1.00	1.00	-
127	Psychological Services	\$ 322,909	\$ 310,335	\$ 12,574	3.00	3.00	-
130	Sped Transportation	\$ 281,234	\$ 283,225	\$ (1,991)	-	-	-
133	Program With Others Sped	\$ 612,682	\$ 187,944	\$ 424,738	-	-	-
	<b>Totals</b>	<b>\$ 8,618,094</b>	<b>\$ 8,064,433</b>	<b>\$ 553,660</b>	<b>71.46</b>	<b>73.28</b>	<b>(1.82)</b>

## ❖ Alternate Summary by Department Types



# Significant Changes to FY26 Proposed Budget

# Cost Drivers

Building/ Department	Fiscal Year 2026	Fiscal Year 2025	Department Changes	Notes
Center School	\$ 3,227,245	\$ 3,097,959	\$ 129,287	Union Contract Compensation
Old Hammondtown	\$ 2,393,271	\$ 2,481,797	\$ (88,526)	Compensation
Central Office	\$ 267,060	\$ 274,018	\$ (6,958)	Level Services
Student Services	\$ 870,121	\$ 439,634	\$ 430,487	Special Education Costs
Facilities	\$ 889,695	\$ 855,561	\$ 34,134	Utilities and Contracted Services
Technology	\$ 214,468	\$ 201,239	\$ 13,227	Equipment and Software
Transportation	\$ 756,234	\$ 714,225	\$ 42,009	Reg & Sped Ed Bus Contracts
<b>Total Mattapoisett Budget</b>	<b>\$ 8,618,094</b>	<b>\$ 8,064,433</b>	<b>\$ 553,661</b>	<b>6.865%</b>

- Reasoning of Department Based Financial Changes

## Center School and Old Hammondtown School Building Based Costs

- Union Based Compensation
- 2.0 FTE Reduced Teacher Positions
  - Net \$ 153,374 Reduction
- Net \$ 40,761 Increase



# Student Services

- Tuition Based Student Programs
  - Placement Programs
    - Change Programs
    - Enrollment Increase
  - Net \$ 424,738 Increase

# Facility and Operations

- Building Based Utilities
  - Electricity and Gas Costs
    - Net \$ 19,000 Increase
- Contracted Costs
  - Custodial Services
    - Net \$ 7,000 Increase



# Transportation

- Regular Day Transportation
  - Year Two Bus Contract
  - \$ 36,000 Increase
- Special Needs Transportation
  - Bus Monitors
  - \$ 8,000 Increase



# **State Budget Information**

## Governor's Proposed Budget Chapter 70 Aid

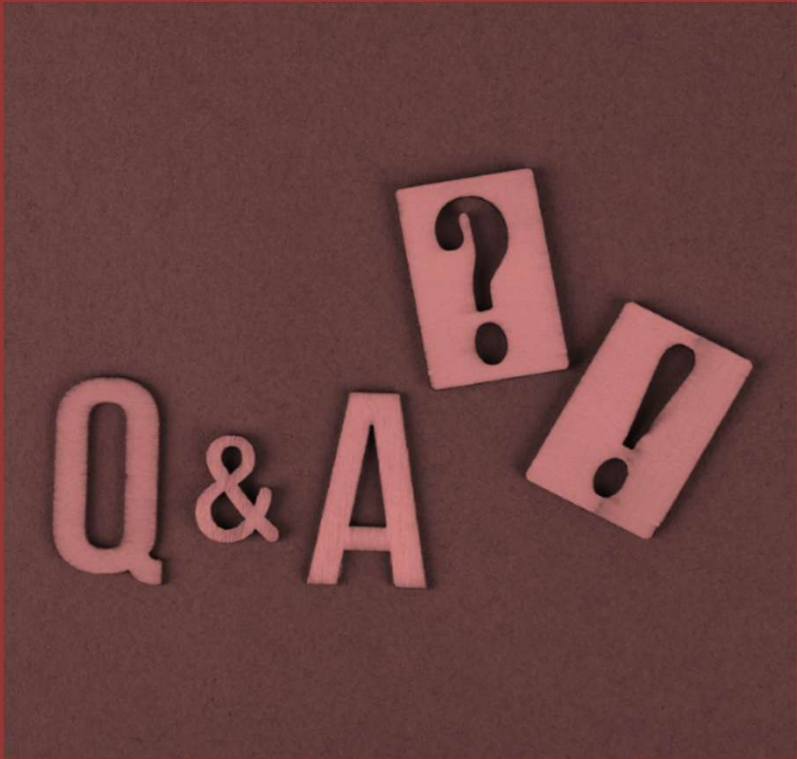
### Comparison to FY25

	FY25	FY26	Change	Pct Chg
Enrollment	383	364	-19	-4.96%
Foundation budget	4,865,916	4,742,122	-123,794	-2.54%
Required district contribution	4,014,381	3,912,251	-102,130	-2.54%
Chapter 70 aid	<b>1,045,053</b>	<b>1,072,353</b>	27,300	2.61%
Required net school spending (NSS)	5,059,434	4,984,604	-74,830	-1.48%
Target aid share	17.50%	17.50%		
C70 % of foundation	21.48%	22.61%		
Required NSS % of foundation	103.98%	105.11%		

Note: Fiscal Year 2026 has a state Chapter 70 aid increase of \$ 27,300 above Fiscal Year 2025

# Superintendent's Proposed Fiscal Year 2026 Operating Budget

✓ Fiscal Year 2026 Proposed Budget	\$ 8,618,094
✓ Fiscal Year 2025 Approved Budget	<u>\$ 8,064,433</u>
✓ Net Increase:	<u>\$ 553,661</u>
✓ Net Percentage Increase	6.865%





Mattapoissett Public Schools



# Thank you!

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