Mattapoisett Public Schools

Budget Public Hearing

March 19, 2026 at 6:30 p.m.

Superintendent's Proposed Fiscal Year June 30, 2027 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 2025 through May 2026

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.

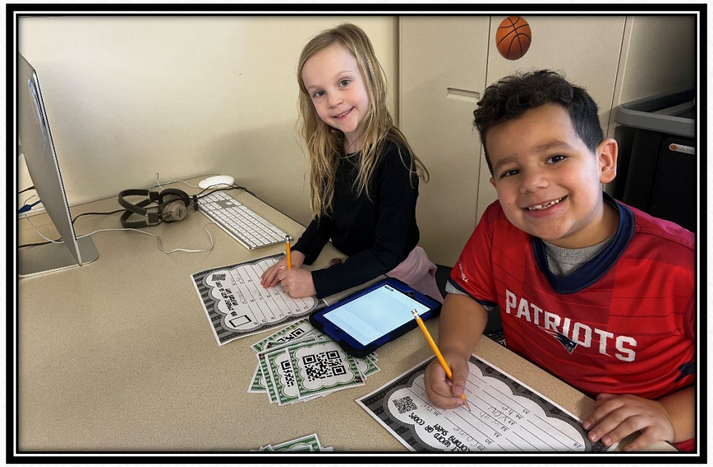
The School Committee reviews the budget, conducts discussions and may vote to approve or make additional changes before finalizing the budget.

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
  - Five (5) Mattapoisett Resident Students

➢ Bristol County Agricultural High School "BCAHS"

Expenditure	Fiscal Year 2026	Fiscal Year 2027	Changes	Notes
Tuition - Enrollment	$ 95,319	$ 122,722	$ 27,402	5 Students Enrolled
Debt Service	$ 25,354	$ 29,905	$ 4,551	Increased Enrollment
Transportation - Contracted Busing	$ 46,440	$ 51,940	$ 5,500	Bus Contract Allocated Between 2 Districts
Total BCAHS Costs	$ 167,113	$ 204,567	$ 37,453	

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

Financial Overview:

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

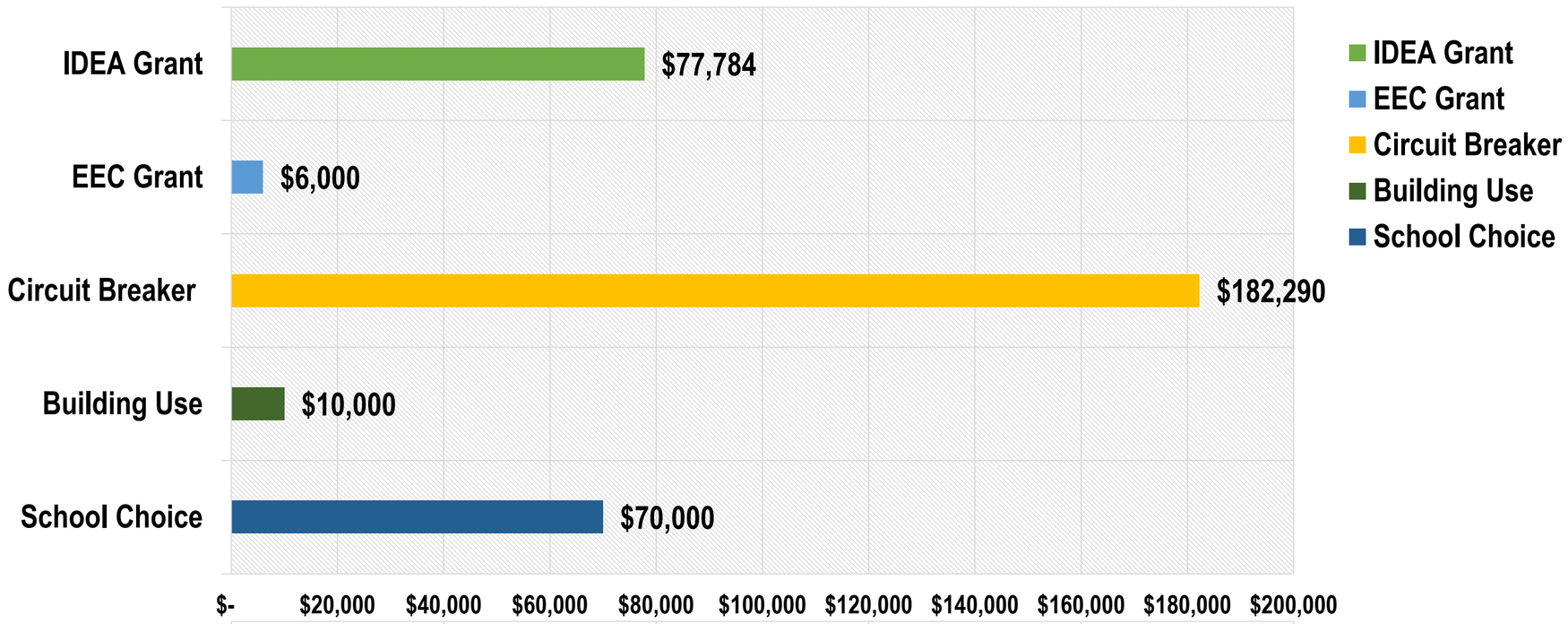
❑ Grants and Other Special Revenues "Funding Offsets"

Mattapoisett Public Schools
Superintendent's Proposed Budget
for June 30, 2027

Building or Department	Funding Offsets
Center School	$ 93,784
Old Hammondtown	$ 10,000
Student Services	$ 232,290
Facilities	$ 10,000
Total FY27 Budget	$ 346,074

❑ Buildings and Departments Supplemented by Alternate Funding

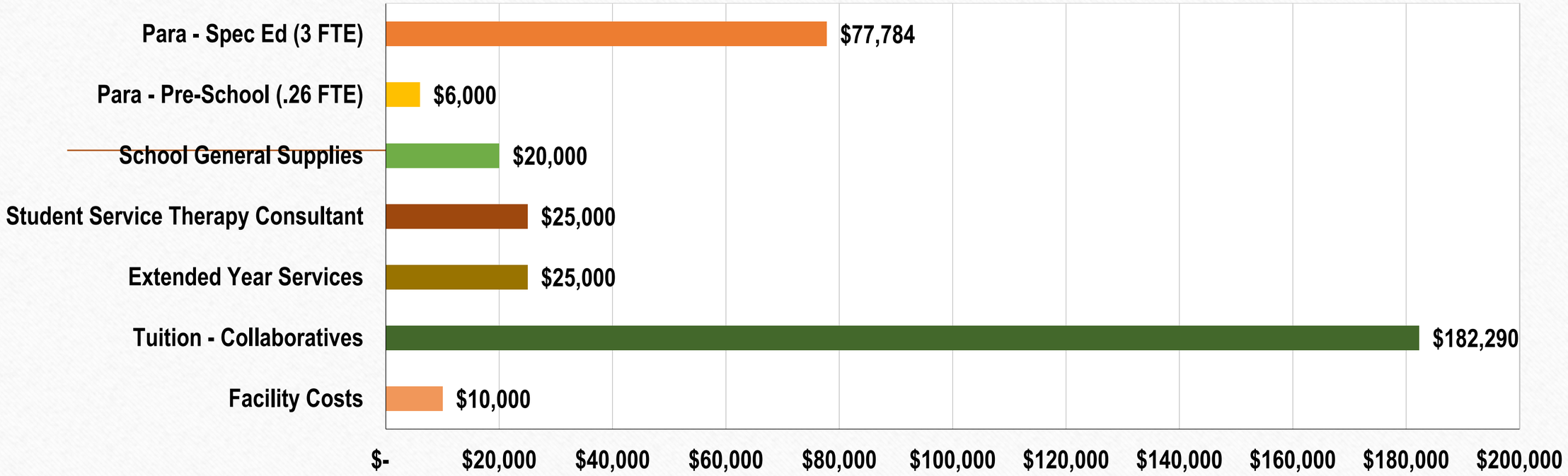
❑ Grants and Other Special Revenues "Sources"



	School Choice	Building Use	Circuit Breaker	EEC Grant	IDEA Grant
Grants and Other Special Revenues	$70,000	$10,000	$182,290	$6,000	$77,784

❑ Where it comes from

❑ Grants and Other Special Revenues "Usage"



	Facility Costs	Tuition - Collaboratives	Extended Year Services	Student Service Therapy Consultant	School General Supplies	Para - Pre-School (.26 FTE)	Para - Spec Ed (3 FTE)
Offset Financial Benefits	$10,000	$182,290	$25,000	$25,000	$20,000	$6,000	$77,784

❑ Where it goes

Financial Overview:

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

Mattapoisett Public Schools
Superintendent's Proposed Budget
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❖ General Funds

❖ Schools

Building or Department	Budget Amounts
Center School	$ 3,118,437
Old Hammondtown	$ 2,708,083
Central Office	$ 295,518
Student Services	$ 972,122
Facilities	$ 944,226
Technology	$ 214,626
Transportation	$ 741,045
Total FY27 Budget	$ 8,994,057
Total FY26 Budget	$ 8,618,094
	$ 375,963
	4.3625%

❖ Departments

❖ Building Management

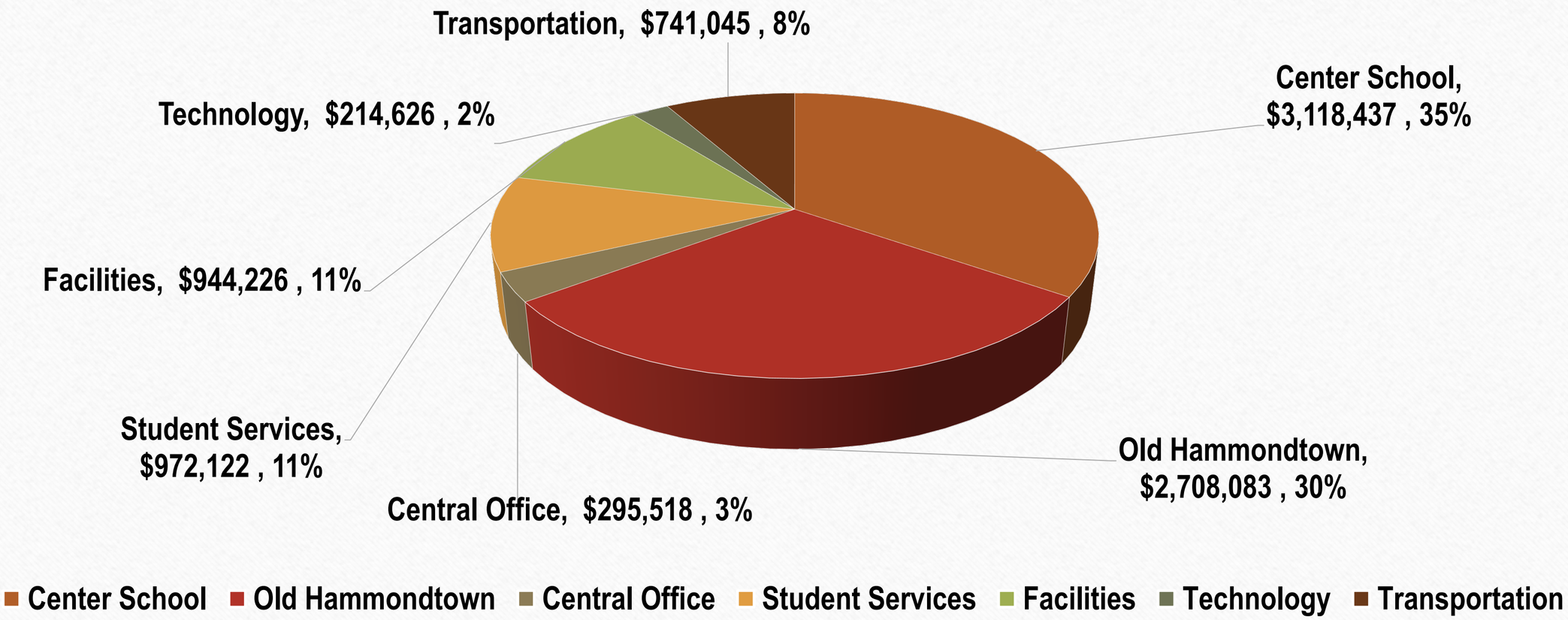
❖ General Funds

Mattapoisett Public Schools
Superintendent's Proposed Budget
for June 30, 2027

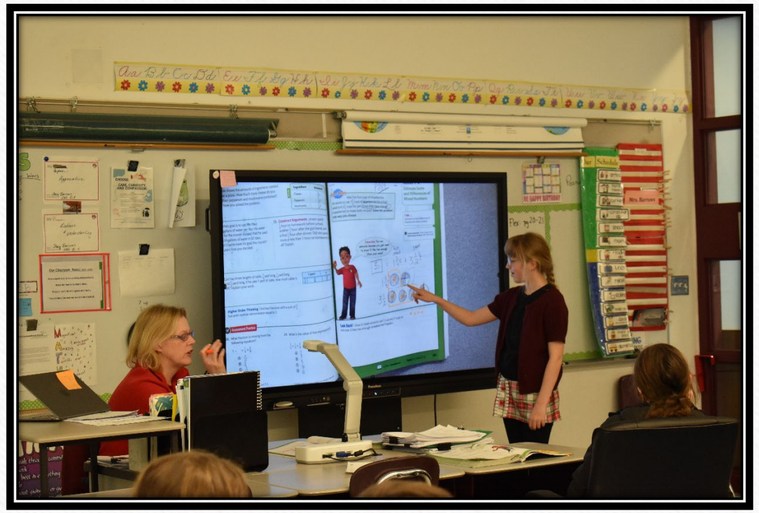
Building/ Department	Fiscal Year 2027	Fiscal Year 2026	Department Changes	%
Center School	$ 3,118,437	$ 3,130,665	$ (12,228)	99.6094%
Old Hammondtown	$ 2,708,083	$ 2,489,852	$ 218,231	108.7648%
Central Office	$ 295,518	$ 267,060	$ 28,458	110.6560%
Student Services	$ 972,122	$ 870,121	$ 102,002	111.7227%
Facilities	$ 944,226	$ 889,695	$ 54,531	106.1292%
Technology	$ 214,626	$ 214,468	$ 157	100.0737%
Transportation	$ 741,045	$ 756,234	$ (15,189)	97.9915%
Total Mattapoisett Budget	**$ 8,994,057**	**$ 8,618,094**	**$ 375,963**	**4.362%**

❖ Comparison Summary by Grouping

❖ General Funds



❖ Alternate Summary by Grouping Types



Significant Changes to FY27 Proposed Budget

Cost Drivers

Building/ Department	Fiscal Year 2027	Fiscal Year 2026	Department Changes	Notes
Center School	$ 3,118,437	$ 3,130,665	$ (12,228)	Union Contract Compensation, Staff Change
Old Hammondtown	$ 2,708,083	$ 2,489,852	$ 218,231	Union Contract Compensation, Staff Change
Central Office	$ 295,518	$ 267,060	$ 28,458	Level Services
Student Services	$ 972,122	$ 870,121	$ 102,002	Special Education Costs
Facilities	$ 944,226	$ 889,695	$ 54,531	Utilities and Contracted Services
Technology	$ 214,626	$ 214,468	$ 157	Level Services
Transportation	$ 741,045	$ 756,234	$ (15,189)	Level Services
Total Mattapoisett Budget	**$ 8,994,057**	**$ 8,618,094**	**$ 375,963**	**4.362%**

- **Reasoning of Department Based Financial Changes**

Center School and Old Hammondtown School Building Based Costs

- Union Based Compensation
- Position Changes
  - 1.0 FTE Increased Paraprofessional – Student Services
  - 0.5 FTE Increased Teacher - Math Interventionist
  - 0.2 FTE Increased Teacher - Reading
  - 1.0 FTE Decreased Paraprofessional – Title I - (Retirement)

Net $ 70,300 Reduction

Academics

- Academic Programs
  - Curriculum Programs & Materials
  - Early Literacy Screener
    - Net $ 29,000 Increase

Student Services

- Tuition Based Student Programs
  - Placement Programs
    - Change Programs
    - Enrollment Increase
  - Net $ 100,000 Increase

Facility and Operations

- Building Based Operational
  - Utility & Maintenance Costs
    - Net $ 40,000 Increase
- Contracted Costs
  - Custodial Services
    - Net $ 20,000 Increase

State Budget Information

Governor's Proposed Budget
Chapter 70 Aid

Comparison to FY26

Description	FY26	FY27	Change	Pct Chg
Enrollment	364	345	-19	-5.22%
Foundation budget	4,742,122	4,665,496	-76,626	-1.62%
Required district contribution	3,912,251	3,849,034	-63,217	-1.62%
Chapter 70 aid	**1,099,653**	**1,125,528**	25,875	2.35%
Required net school spending (NSS)	5,011,904	4,974,562	-37,342	-0.75%
Target aid share	17.50%	17.50%		
C70 % of foundation	23.19%	24.12%		
Required NSS % of foundation	105.69%	106.62%		

Note: Fiscal Year 2027 has a state Chapter 70 aid increase of $ 25,900 above Fiscal Year 2026

Superintendent's Proposed Fiscal Year 2027 Operating Budget

✓ Fiscal Year 2027 Proposed Budget	$ 8,994,057
✓ Fiscal Year 2026 Approved Budget	$ 8,618,094
✓ Net Increase:	$ 375,963
✓ Net Percentage Increase	4.3625%

Mattapoisett Public Schools

Thank you!

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