Middleborough Public Schools





Middleborough Public Schools Fiscal Year 2027 Budget (FY27)

April 9, 2026

360/311 District Leadership & Administration

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**1,066,383.84**	**1,036,383.84**
1210	Superintendent	330,364.30	330,364.30
1100	School Committee	16,000.00	16,000.00
1410	Finance and Administrative Services	532,622.18	502,622.18
1430	Legal Services - School Committee	90,000.00	90,000.00
4000	Maintenance of Buildings Flora Clark	16,624.00	16,624.00
4000	Maintenance of Buildings School Street School	80,773.36	80,773.36

313.00 Pupil Personnel Services

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**8,049,470.60**	**4,089,470.60**
2110	District Leadership	460,952.39	460,952.39
1430	Legal Services - PPS	46,604.00	46,604.00
2310	Teaching	195,178.07	195,178.07
2320	OT,PT,Speech	997,201.57	977,201.57
2330	Instructional Support	243,207.54	203,207.54
2356	PD/Conference Registration	5,524.55	5,524.55
2358	PD/Contract Serve	62,000.00	62,000.00
2430	Instructional Equipment	8,200.00	8,200.00
2440	Tutoring	102,000.00	102,000.00
2450	IT/Sped	17,600.00	17,600.00
2700	Testing Supplies	2,103.20	2,103.20
2800	Psychological	71,812.00	71,812.00
3200	Health	574,297.35	574,297.35
	Total Tuitions	5,252,289.93	1,352,289.93

314.00 Athletics

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**270,237.48**	**270,237.48**
2110	Physical Education	58,724.00	58,724.00
2110	Athletics	211,513.48	211,513.48

315.00 Technology

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**1,154,476.09**	**1,154,476.09**
1450	District Information Management and Technology	249,000.00	249,000.00
2110	District Leadership	139,861.25	139,861.25
2250	District Leadership	12,000.00	12,000.00
2356	PD/Conference Registration	0.00	0.00
4000	Networking	753,614.84	753,614.84

320.00

Middleboro High School

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**10,336,858.34**	**10,066,858.34**
2110	Academic Leadership	116,950.00	116,950.00
2210	School Building Leadership	606,564.40	606,564.40
2120	Non-Supervisory	0.00	0.00
2120	School Building Leadership	35,010.00	35,010.00
2250	Building Technology	14,700.00	14,700.00
2300	Instruction -Teaching	6,899,600.93	6,833,500.93
2400	Instructional Materials and Equipment	216,550.00	147,650.00
2450	Instructional Technology	134,000.00	134,000.00
2700	Guidance	704,638.59	704,638.59
2800	Psychological Services	80,673.97	80,673.97
3000	School Services	640,212.71	640,212.71
3200	Health Services	80,635.71	80,635.71
3510	Athletics	469,900.00	469,900.00
3520	Stipends	72,237.00	72,237.00
3600	School Security	17,440.00	17,440.00
4000	Operations and Maintenance	887,957.74	752,957.74

380.00 Alternative Day

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**599,693.91**	**564,693.91**
2110	District Leadership	98,941.78	98,941.78
2300	Teacher	426,365.60	391,365.60
2330	Support	35,834.92	35,834.92
2430	Substitutes	1,000.00	1,000.00
2710	Guidance	37,551.61	37,551.61

330.00

Nichols Middle School

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**8,860,321.74**	**8,686,245.74**
2110	Academic Leadership	111,312.50	111,312.50
2210	School Building Leadership	475,322.33	475,322.33
2220	School Building Leadership	79,541.00	15,465.00
2250	Building Technology	7,300.00	7,300.00
2300	Instruction-Teaching	6,254,585.49	6,254,585.49
2400	Instructional Materials and Equipment	101,493.43	101,493.43
2400	Textbooks/Instructional Material	65,970.77	65,970.77
2450	Instructional Technology	89,700.00	89,700.00
2700	Guidance	632,737.48	632,737.48
2800	Psychological Services	163,019.41	163,019.41
3000	School Services	205,995.96	205,995.96
3300	Health Services	81,397.96	81,397.96
3510	Athletics	67,954.00	67,954.00
3520	Stipends	28,322.00	28,322.00
4000	Operations and Maintenance	739,314.15	629,314.15

340.00 Henry B. Burkland

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**6,369,457.28**	**6,105,852.28**
2210	School Building Leadership	341,592.50	341,592.50
2300	INSTRUCTION-TEACHING	4,805,915.95	4,597,310.95
2400	Instructional Materials and Equipment	122,025.04	122,025.04
2400	Textbooks/Instructional Materials	119,875.04	119,875.04
2700	Guidance	220,295.91	220,295.91
2800	Psychological Services	113,157.33	113,157.33
3000	Family Resource Center	21,971.71	21,971.71
3100	Family Resource	21,971.71	21,971.71
3000	School Service	92,772.85	92,772.85
3200	Health Services	83,892.85	83,892.85
3520	Stipends	1,345.00	1,345.00
3600	School Security	7,535.00	7,535.00
4000	Operations and Maintenance	510,672.54	455,672.54

350.00 Mary K. Goode

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**7,059,849.95**	**6,813,505.95**
2110	Curriculum Leaders	109,579.95	109,579.95
2120	Non-Supervisory	0.00	0.00
2210	School Building Leadership	363,755.55	363,755.55
2300	Instruction - Teaching	5,614,390.15	5,393,046.15
2400	Instructional Materials and Equipment	122,025.04	122,025.04
2700	Guidance	113,803.22	113,803.22
2800	Psychological Services	111,610.25	111,610.25
3000	School Services	102,837.85	102,837.85
3200	Health Services	83,892.85	83,892.85
3520	Stipends	1,340.00	1,340.00
3600	School Security	17,605.00	17,605.00
4000	Operation and Maintenance	489,057.93	464,057.93

370.00 MECC

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**4,522,272.18**	**4,384,695.18**
2110	Curriculum Leaders	121,232.20	121,232.20
2210	School Building Leadership	198,393.90	198,393.90
2300	Instruction - Teaching	3,222,617.58	3,150,817.58
2305	Teaching	1,460,064.36	1,460,064.36
2400	Instructional Materials and Equipment	139,901.26	139,901.26
2400	Textbooks/Instructional Materials	65,148.66	65,148.66
2700	Guidance	3,500.00	3,500.00
2800	Psychological Services	110,557.33	110,557.33
3000	School Services	197,607.40	197,607.40
3200	Health Services	194,593.40	194,593.40
3520	Stipends	0.00	0.00
3600	School Security	3,014.00	3,014.00
4000	Operation and Maintenance	528,462.50	462,685.50

390.00 Undistributed

		FY27 Total Budget Request	FY27 Budget Less Offsets
DESE Funct.	**Acct. Name**	**2,196,824.73**	**2,092,257.73**
2110	District Leadership	163,684.58	163,684.58
2210	School Leadership	23,799.08	23,799.08
2120	Dist Coordinator	229,164.50	229,164.50
2305	ELL Teacher-District	60,461.03	10,461.03
2353	Professional Development	51,000.00	51,000.00
2358	Professional Development	7,500.00	7,500.00
2430	General Supplies	1,000.00	1,000.00
2440	Tutoring	36,983.84	36,983.84
2455	Computer Software	41,000.00	41,000.00
3100	Attendance Other Expense	78,625.45	78,625.45
3520	Student Activities	4,378.50	4,378.50
3600	District Security	134,500.00	134,500.00
4000	Maintenance	556,537.00	501,971.00
5100	Employee Benefits	40,000.00	40,000.00
7400	Replacement of Equipment	500.00	500.00
9100	Tutition/Reg Ed Other Dist	767,690.00	767,690.00

Total Budget

FY27 Total Budget Request	FY27 Budget Less Offsets
50,485,846.12	**45,264,677.12**
$50,485,846	$5,221,169
Increase	%
$3,469,071	8.30%

FY27 Budget Drivers

- Middleborough Public Schools' Strategy for Continuous District Improvement
- Fixed Cost, Contractual, and Salary Increases
- Special Education Tuition and Services
- Technology and Facilities
- Curriculum costs
- Maintain lower class sizes
- Transportation for All Students

FY27 Budget Constraints

1. Special Education Increases
2. Reduction of Alternative Funding Sources
3. Declining Financial Support -Federal, State and Local

Constraint #1 - Special Education Increases

Year	Number of Students	Total OOD Tuition
2023-2024	24	$2,640,818
2024-2025	26	$3,269,966
2025-2026	30	$4,740,241
2026-2027	33	$4,971,968

Constraint #2 - Reduction of Alternative Funding Sources

- FY 2027 Facilities Rental reduced by $650,000
- FY 2027 School Choice reduced by $112,772
- FY 2027 Out of District Prepay Tuition reduced $355,000

Constraint #3 - Declining Federal and State Funding

- Migrant Grant money fully expended
  - $395,000
- Overall Chapter 70 funding is down due to Regional Assessments & Charter Enrollment
  - (Unknown)
- Title II and Title III grants eliminated
  - $80,000
- Projected Federal Grant reductions in Title I and IDEA
  - $82,000

FY27 Operating Budget Level Service

FY27 Salaries	$37,801,104
FY27 Expenses	$12,256,327
FY27 ALL Funds Budget Request	$50,057,431

FY27 ALTERNATE FUNDING SOURCES (OFF-SETS)

Account	FY26	FY27
Title I	$483,466	$ 483,466
IDEA 240	$940,000	$ 940,000
School Choice	$282,772	$ 170,000
Circuit Breaker	$ 3,000,000	$ 3,000,000
Pre-K Revolving	$70,000	$ 70,000
Facility Rental	$715,000	$ 84,567
Pre-Pay Tuitions	$355,000	$ 0
Migrant Grant	$395,813	$ 0
Champions	$235,000	$ 235,000
SPED 262	$21,800	$ 21,800
Food Service	$216,336	$ 216,336
Total	**$ 6,715,187**	**$ 5,221,169**

FY27 Operating Budget Level Service

FY27 ALL Funds Budget Request	$50,057,431
Offsets (Alternate funding Sources)	($5,221,169)
FY27 General Fund Budget Request	$44,836,262

FY27 Operating Budget Shortfall

Level Service Funds Needed	$44,836,262
Local Fund Appropriation (1.8% Increase)	$42,550,000
Level Service Budget Shortfall	($2,286,262)

Reduction of Positions (Potential)

Position	2/12/26	3/9/26	4/9/26
Teachers/Coaches (1 Vacant - Average attrition 15)	23.0 FTE	18.0 FTE	14.0 FTE
School Counselor (Vacant)	1.0 FTE	1.0 FTE	1.0
Paraprofessional (Vacant)	1.0 FTE	1.0 FTE	2.0
Administrators (Average attrition 4)	2.0 FTE	2.0 FTE	2.0
Support Staff (.5 Vacant)	1.5 FTE	1.5 FTE	1.5
Maintenance (Vacant)	1.0 FTE	1.0 FTE	1.0
Anticipated Vacancies			2.0
Total Reductions (4.5	**29.5**	**24.5**	**23.5**

FY27 Operating Budget

FY27 ALL Funds Budget Request	$48,071,169
Offsets (Alternate funding Sources)	($5,221,169)
FY27 General Fund Budget Request	$42,550,000

FY27 Operating Budget

Operating Budget	$42,550,000
Transportation Budget	$4,435,008
FY25 & FY26 Circuit Breaker Special Ed Reimbursement	$3,000,000
Anticipated FY27 IDEA Grant	$940,000
Revolving Account and Grant Funded Sources	$1,281,139
FY27 TOTAL	**$52,206,147**