



**FAIRHAVEN SCHOOL COMMITTEE MINUTES
JOINT MEETING WITH THE SELECT BOARD AND FINANCE COMMITTEE
March 20, 2024**

MEMBERS PRESENT: Colin Veitch, Donna McKenna, Stephanie Pickup, Nicole Pacheco

ABSENT WITH NOTICE: Brian Monroe, Erik Andersen

FAIRHAVEN TOWN CLERK
RCUD 2024 MAR 29 AM 9:48

STAFF PRESENT: Superintendent Tara Kohler, School Business Manager Nicole Potter, Executive Assistant Sheri Souza

OTHERS PRESENT: Members of the Fairhaven Select Board, Member of the Fairhaven Finance Committee, Town Administrator Angie Lopes Ellison, Assistant Town Administrator / Town Accountant Anne Carreiro, Town Hall Staff, members of the community, Teachers and Staff from Fairhaven Public School District.

The meeting was called to order by Mr. Veitch at 6:37 pm.

Information Technology (IT) Director Steven Rosa presented the FY25 budget for the IT Department. He answered questions regarding the budget from the Select Board as well as the Finance Committee.

Superintendent Tara Kohler and School Committee Chair Colin Veitch presented the FY25 budget for the Fairhaven Public School District (FPSD). Mrs. Kohler stated it was requested for her to go over Net School Spending (NSS), what it is, and how it works. Mrs. Kohler presented slides from the State and the Department of Education (DESE) to the committees (Attachment A) regarding NSS and noted how close we are to falling below. Mrs. Kohler also went over Chapter 70 funds, the extreme increase of Out of District costs, and FPSD Capital projects. Mrs. Kohler and Mr. Veitch then fielded any questions and concerns from the two Boards regarding the proposed budget.

Motion to adjourn made by Ms. McKenna, seconded by Ms. Pickup, roll call vote, approved (4-0).

Adjourned at 8:20 pm.

Sheri Souza
Secretary to the School Committee
Fairhaven Public Schools

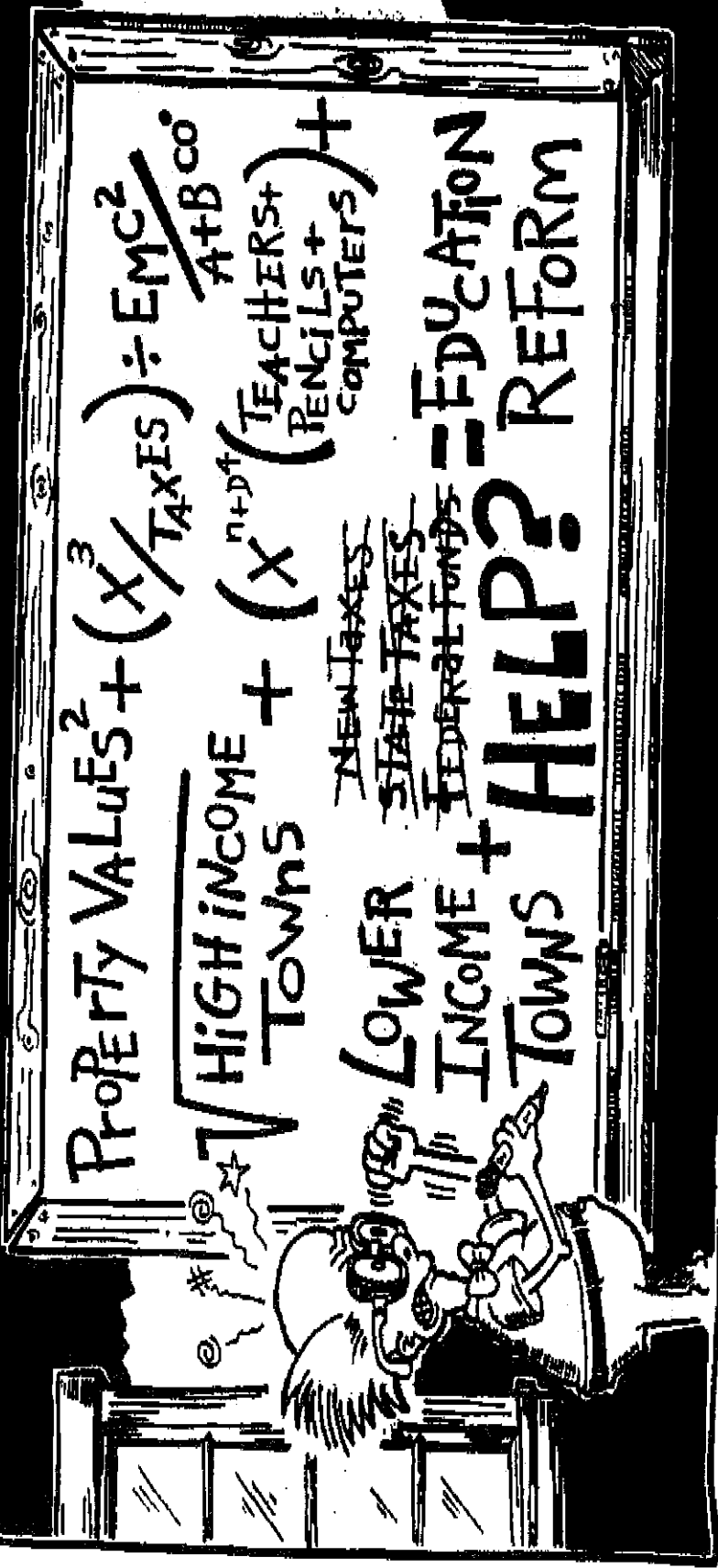
Approved, March 27, 2024

FAIRHAVEN PUBLIC SCHOOLS

2024-2025 Budget Presentation

March 20, 2024





STEPHEN C. LOPES

EDUCATION REFORM'S FINANCING FORMULA

Goal of Chapter 70 Formula

To ensure that every district has sufficient resources to meet its foundation budget spending level, through an equitable combination of local property taxes and state aid.



Big Picture



Required Net School Spending = Local Contribution + Ch 70 Aid

Required Net School Spending > = Foundation Budget

FY25 Required Net School Spending: \$24,568,609

FY25 House 2 Chapter 70 continues implementation of the Student Opportunity Act (the Act)

The proposal increases aid to districts from \$6,592,623,086 to \$6,856,027,888, an increase of \$263 million or 4%.

- The Act establishes new, higher foundation budget rates in 5 areas:
 - Benefits and fixed charges
 - Guidance and psychological services
 - Special education out-of-district tuition
 - English learners
 - Low-income students

- FY25 will be the fourth year of implementation of the Act

Fairhaven has seen increases each year including \$600K for this FY24.

FY25 is slated to be \$30 per pupil.



CHAPTER 132

Search the Legislature...



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Go Directly to a Session Law

AN ACT RELATIVE TO EDUCATIONAL OPPORTUNITY FOR STUDENTS

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. Chapter 10 of the General Laws is hereby amended by inserting after section 35MMM, inserted by section 9 of chapter 41 of the acts of 2019, the following section:-

Section 35NNN. (a) There shall be a Twenty-First Century Education Trust Fund that shall be administered by the commissioner of elementary and secondary education in consultation with the Twenty-First Century Education Advisory Council, established in section 16 of chapter 70, for the purpose of addressing persistent disparities in achievement among student subgroups, improving educational opportunities for all students, sharing best practices for improving classroom learning and supporting efficiencies within and across school districts. The fund shall be credited with: (i) appropriations, bond proceeds or other money authorized or transferred by the general court and specifically designated to be credited to the fund; (ii) funds from public and private sources, including, but not limited to gifts, grants and donations; and (iii) any interest earned on such money. Revenues deposited in the fund that are unexpended at the end of a fiscal year shall not revert to the General Fund and shall be available for expenditure in the following fiscal year. No expenditure made from the fund shall cause the fund to become deficient at any point.

(b) Annually, not later than December 1, the commissioner shall submit a report detailing expenditures from the trust fund to the clerks of the house of representatives and the senate, the chairs of the house and senate committees on ways and means and the chairs of the joint committee on education.

SECTION 2. Chapter 45 of the General Laws is hereby amended by inserting after section 1 the following section:-

Section 1½. The definitions in section 2 of chapter 70 shall apply to this chapter.

SECTION 3. Section 13E of chapter 40 of the General Laws, as appearing in the 2018 Official Edition, is

Chapter

Type

Year

MOST POPULAR SESSION LAWS

Year	Chapter	Chapter Name
2018	Ch. 121	AN ACT RELATIVE TO MINI...
2022	Ch. 179	AN ACT DRIVING CLEAN E...
2021	Ch. 8	AN ACT CREATING A NEXT...
2022	Ch. 127	AN ACT EXPANDING PROT...
2012	Ch. 222	AN ACT RELATIVE TO STUD...
2018	Ch. 69	AN ACT RELATIVE TO CRIMI...
2023	Ch. 2	AN ACT MAKING APPROPRI...
2022	Ch. 268	AN ACT RELATING TO ECO...
2023	Ch. 77	AN ACT MAKING APPROPRI...
2020	Ch. 253	AN ACT RELATIVE TO JUSTI...

Each district's foundation budget is calculated by multiplying the number of pupils in 13 enrollment categories by cost rates in 11 functional areas

Massachusetts Department of Revenue
 Division of Local Services
 Municipal Revenue Growth Factor (MRGF) Calculation, FY2024
FAIRHAVEN

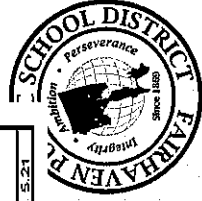
1. LEVY LIMIT BASE		AMOUNT
FY2023 Levy Limit Prior to Exclusions Impact of FY1994-FY2023 Overrides on FY2023 Limit FY2022 Limit Adjusted for Overrides		31,985,591 31,985,591

2. INCREASE IN LEVY LIMIT GROWTH DUE TO NEW GROWTH		New Growth	Percentage of Previous Year's Limit
Fiscal Year	Without Exclusions, CH Overrides	Certified New Growth for LSS	Adjusted for LSS
FY2018	26,676,342	223,121	0.84%
FY2019	27,596,372	229,325	0.83%
FY2020	26,484,856	333,613	1.17%
FY2021	29,530,590	482,317	1.44%
FY2022	30,732,262	485,312	1.56%
FY2023			
Average of Last Three Years Lowest Three of Last Four Years Maximum, Last Three Years Average of Two Smaller Years Difference, Maximum Minus 2 Yr. Average			1.44%
Percent Increase in New Growth for MRGF			

3. CHANGE IN REVENUE SHARING	Fiscal Year 2023	Fiscal Year 2024
	Cherry Sheet	Estimates
Unrestricted General Government Aid	2,612,144	2,664,387
State Owned Land	2,867,429	2,893,050
TOTAL	2,867,429	2,969,437

4. RECURRING LOCAL RECEIPTS	FY2022	FY2023
	Budget	Budget
Motor Vehicle Excise	1,850,000	2,000,000
Other Excise	600,000	1,135,000
Payments and Interest	340,000	300,000
Penalties and Interest	5,556	5,000
Fines and Forfeits	10,000	7,000
Investment Income	50,000	25,000
Miscellaneous Recurring	90,000	96,000
TOTAL	2,945,556	3,562,000

5. SUMMARY	Amount	Pct Chg
	FY2023 MRGF Levy Limit	31,985,591
FY2023 General Revenue Sharing Receipts	2,867,429	
FY2023 Recurring Local Receipts	2,945,556	
FY2023 Total Available for Municipal Purposes	27,798,576	
FY2024 Estimated Levy Ceiling	72,515,011	
FY2023 Levy Limit - 1.00%	32,788,592	
FY2023 Attached Levy Growth	33,248,126	3.94
FY2024 Estimated Levy Limit	2,959,437	3.21
FY2023 General Revenue Sharing Receipts	2,664,387	20.93
FY2023 Budgeted Recurring Local Receipts	2,945,556	
FY2023 Estimated Recurring Local Receipts	3,562,000	
Change, Base to Current Revenues	1,966,696	5.21
FY2024 Municipal Revenue Growth Factor		5.21



All students are counted in categories 1-7; special education, English learner, and low-income costs are treated as costs above the base and are captured in 8-13



Foundation budgets vary based on student needs, including concentrations of low-income students

Foundation Budget Rates Per Pupil, FY25 Chapter 70

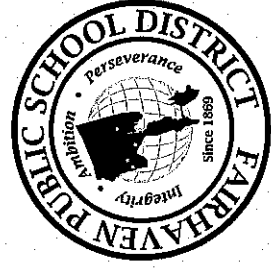
	Administration	Instructional Leadership	Classroom & Specialist Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment & Technology	Guidance & Psychological Services	Pupil Services	Operations & Maintenance	Employee Benefits/Fixed Charges	Special Education Tuition	Total, All Categories
1 Pre-school	224.33	405.14	1,857.73	476.45	75.47	268.87	189.27	53.76	515.87	810.90	0.00	4,875.79
2 Kindergarten half-day	224.33	405.14	1,857.73	476.45	75.47	268.87	189.27	53.76	515.87	810.90	0.00	4,875.79
3 Kindergarten full-day	448.65	810.30	3,715.45	952.94	147.02	537.77	378.55	107.56	1,031.73	1,621.78	0.00	9,751.75
4 Elementary	448.65	810.30	3,715.40	952.94	147.04	537.77	378.55	161.32	1,031.73	1,621.80	0.00	9,805.50
5 Junior/Middle	448.65	810.30	3,269.57	685.98	159.38	537.77	408.39	263.52	1,118.52	1,730.80	0.00	9,452.88
6 High School	448.65	810.30	4,808.16	571.07	154.55	860.42	451.12	607.66	1,084.53	1,537.47	0.00	11,333.93
7 Vocational	448.65	810.30	6,173.93	571.07	255.51	1,505.73	451.12	607.66	2,029.75	2,006.61	0.00	16,860.33
8 Special Education in-district	3,096.41	0.00	10,217.38	9,539.82	492.88	430.20	0.00	0.00	3,458.83	4,098.10	0.00	31,333.62
9 Special Education tuitioned-out	3,702.76	0.00	0.00	56.56	0.00	0.00	0.00	0.00	0.00	0.00	35,155.74	38,915.06
10 English learners PK-5	111.09	194.40	1,360.76	194.40	55.54	138.84	88.31	27.78	333.25	322.91	0.00	2,822.28
11 English learners 6-8	118.24	206.89	1,448.24	206.89	59.11	147.78	88.67	29.56	354.67	343.66	0.00	3,003.71
12 English learners high school/voc	126.78	221.87	1,553.06	221.87	63.38	158.47	95.08	31.70	380.34	368.53	0.00	3,221.08
13 Low-income group 1 (0-5.99%)	55.91	264.89	2,565.88	0.00	125.46	19.23	104.71	544.10	0.00	442.14	0.00	4,142.32
14 Low-income group 2 (6-11.99%)	58.40	276.71	2,701.21	0.00	131.06	20.09	109.38	568.37	0.00	461.87	0.00	4,327.09
15 Low-income group 3 (12-17.99%)	60.89	288.53	2,816.54	0.00	136.65	20.95	114.05	592.64	0.00	481.59	0.00	4,511.84
16 Low-income group 4 (18-23.99%)	63.39	300.34	2,931.87	0.00	142.24	21.80	118.72	616.90	0.00	501.31	0.00	4,696.57
17 Low-income group 5 (24-29.99%)	65.88	312.15	3,047.20	0.00	147.84	22.66	123.39	641.17	0.00	521.03	0.00	4,881.32
18 Low-income group 6 (30-35.99%)	72.74	344.67	3,364.62	0.00	162.23	25.03	136.24	707.96	0.00	575.30	0.00	5,389.79
19 Low-income group 7 (36-41.99%)	78.73	373.02	3,641.44	0.00	176.66	27.08	147.45	766.21	0.00	622.63	0.00	5,833.22
20 Low-income group 8 (42-47.99%)	84.72	401.38	3,918.27	0.00	190.09	29.15	158.66	824.45	0.00	669.96	0.00	6,276.68
21 Low-income group 9 (48-53.99%)	90.70	429.74	4,195.10	0.00	203.52	31.19	169.87	882.71	0.00	717.30	0.00	6,720.19
22 Low-income group 10 (54-59.99%)	96.88	458.10	4,471.93	0.00	216.95	33.26	181.08	940.95	0.00	764.64	0.00	7,163.59
23 Low-income group 11 (60-69.99%)	105.80	501.28	4,893.48	0.00	237.40	36.39	198.15	1,029.66	0.00	836.71	0.00	7,898.87
24 Low-income group 12 (70-79.99%)	114.92	544.47	5,315.04	0.00	257.85	39.53	215.22	1,118.35	0.00	908.79	0.00	8,514.17

Per Pupil Expenditures

Per Pupil Expenditure (In-District Only):

The Per Pupil Expenditure (PPE) is calculated for each district based on the submission of data contained in the End-of-Year (EOY) report. The table below is a comparison of PPE amounts for our comparable communities.

Topic	2022			Enrollment (2022-23 school year)			
	Region	\$/In-district per pupil	Relative District Wealth	Total Enrollment (2022-23)	EL %	Low Inc %	SWD %
Abington	Southeast	15,676	60.4%	2,138	11.0	34.4	17.8
Bourne	Southeast	21,395	117.0%	1,554	1.5	35.1	21.2
Carver	Southeast	17,793	54.8%	1,525	2.2	31.0	18.9
Fairhaven	Southeast	15,680	63.1%	1,826	1.4	39.0	18.1
State		19,554		913,735	12.1	42.3	19.4
Swansea	Southeast	15,016	61.6%	1,988	0.6	28.6	14.4
Westport	Southeast	17,581	115.8%	1,446	1.7	34.5	20.4



Per Pupil Spending

State Avg 2023: \$21,116

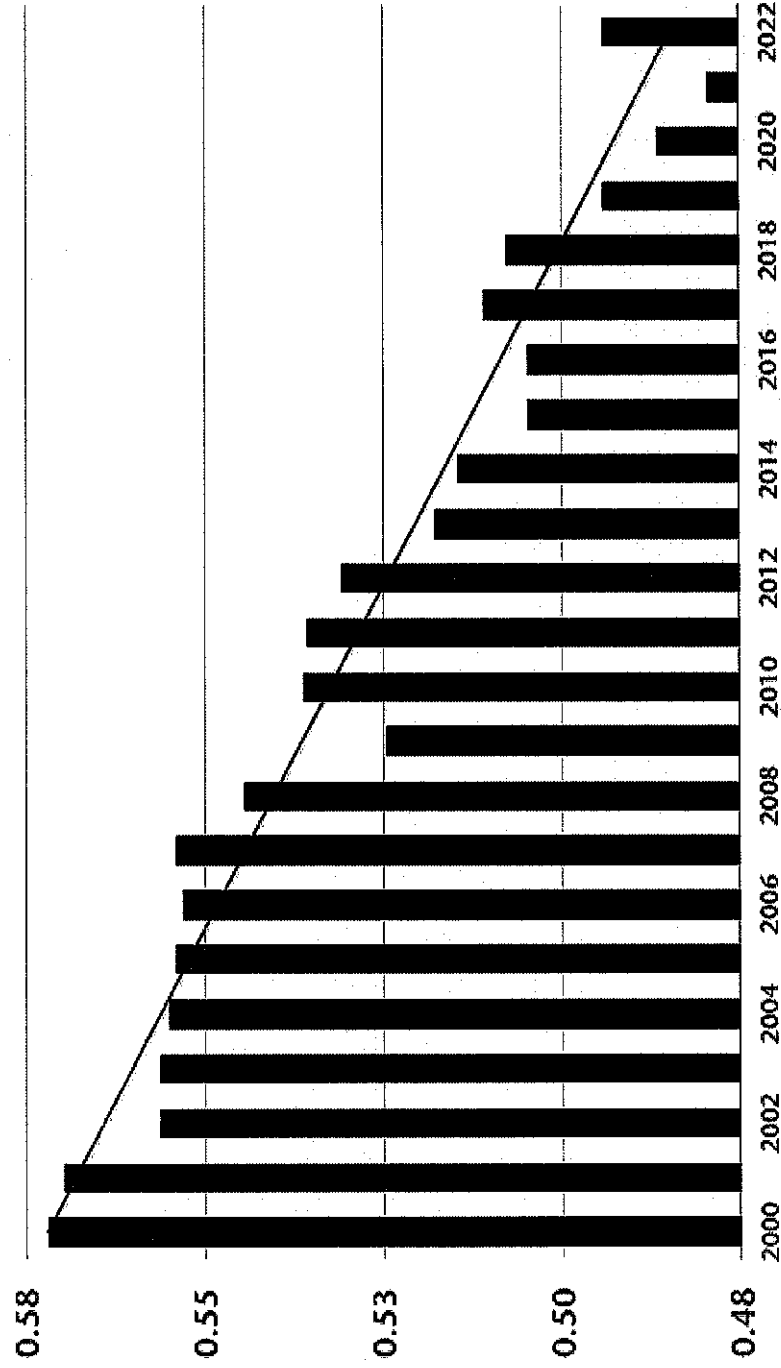
Fairhaven 2023: \$16,788

Difference: \$4,328

1,830 Students = \$7,900,000



School Percentage of Town Expenditures



7.4% Reduction = \$4,000,000



Annual School Spending Requirements

ANNUAL SCHOOL SPENDING REQUIREMENTS

The Commissioner of Education shall determine each school district's actual net school spending in the prior fiscal year and the estimated net school spending in the current year from information contained in the End-of-Year Pupil and Financial Report.

A. Eligible Net School Spending Categories

1. The sum of the following expenditures for public education from local revenues and M.G.L. c. 70 school aid, reported in accordance with 603 CMR 10.06 and these Guidelines shall be considered a school district's annual net school spending for purposes of determining compliance with the requirements of M.G.L., c70.

- 1000 - All Administrative Services
- 2000 - All Instructional Services
- 3100 - Attendance Services
- 3200 - Health Services
- 3400 - Food Services not including the cost of food
- 3510 - Athletic Services
- 3520 - Other Student Activities
- 4000 - All Operation and Maintenance of Plant
- 5100 - Employee Retirement
- 5200 - Insurance Programs
- 5260 - Non employee insurance
- 5300 - Rental-Lease of Land, Buildings and Equipment
- 5400 - Short Term Debt Service/Interest - RANS
- 9100 - Programs with Other Districts in Massachusetts
- 9110 - School Choice Tuition
- 9120 - Tuition to Charter Schools
- 9200 - Programs with School Districts in Other States
- 9300 - Programs with Schools Other than Public Schools
- 9400 - Payments to Collaboratives



Annual School Spending Requirements (NSS)



If the actual net school spending in the prior fiscal year *meets* or exceeds the required net school spending as determined by G.L. c. 70, s. 6, the school district shall be deemed to have met its obligations under the terms of the statute.

If the actual net school spending in the prior fiscal year is *less than* the required net school spending as determined by G.L. c. 70, s. 6 but is greater than or equal to *95 percent* of the required amount, the difference between the actual and the required amount shall be added to the required net school spending in the current fiscal year and shall be spent by the school committee or other municipal agency for any of the categories included in the definition of net school spending.

If the actual net school spending in the prior fiscal year is *less than 95 percent* of the required net school spending as determined by G.L. c. 70, s. 6, *five percent* of the required amount shall be added to the required net school spending in the current fiscal year and shall be spent by the school committee or other municipal agency for any of the categories included in the definition of net school spending. The difference between the actual net school spending and 95 percent of the required net school spending shall be deducted from the Chapter 70 distribution of the district in the current year but shall not affect the required amount of net school spending, including any prior year deficiencies, in the current year. The Commissioner of Revenue and the Treasurer shall make this deduction at the request of the Commissioner of Education at a time determined by the Commissioner of Revenue.

Compliance with Net School Spending

Failure to comply with this requirement may result in non-approval of a municipality's tax rate, enforcement action by the Attorney General, or loss of state aid



State Totals



Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

Select a district

0000 State Total

FY22 and FY23 data are currently unavailable or under review.

□ The foundation formula consists of the foundation budget, local contributions, Chapter 70 state aid and required and actual net school spending.

□ The statewide average of actual NSS exceeding RNSS is 27% for FY23 as budgeted

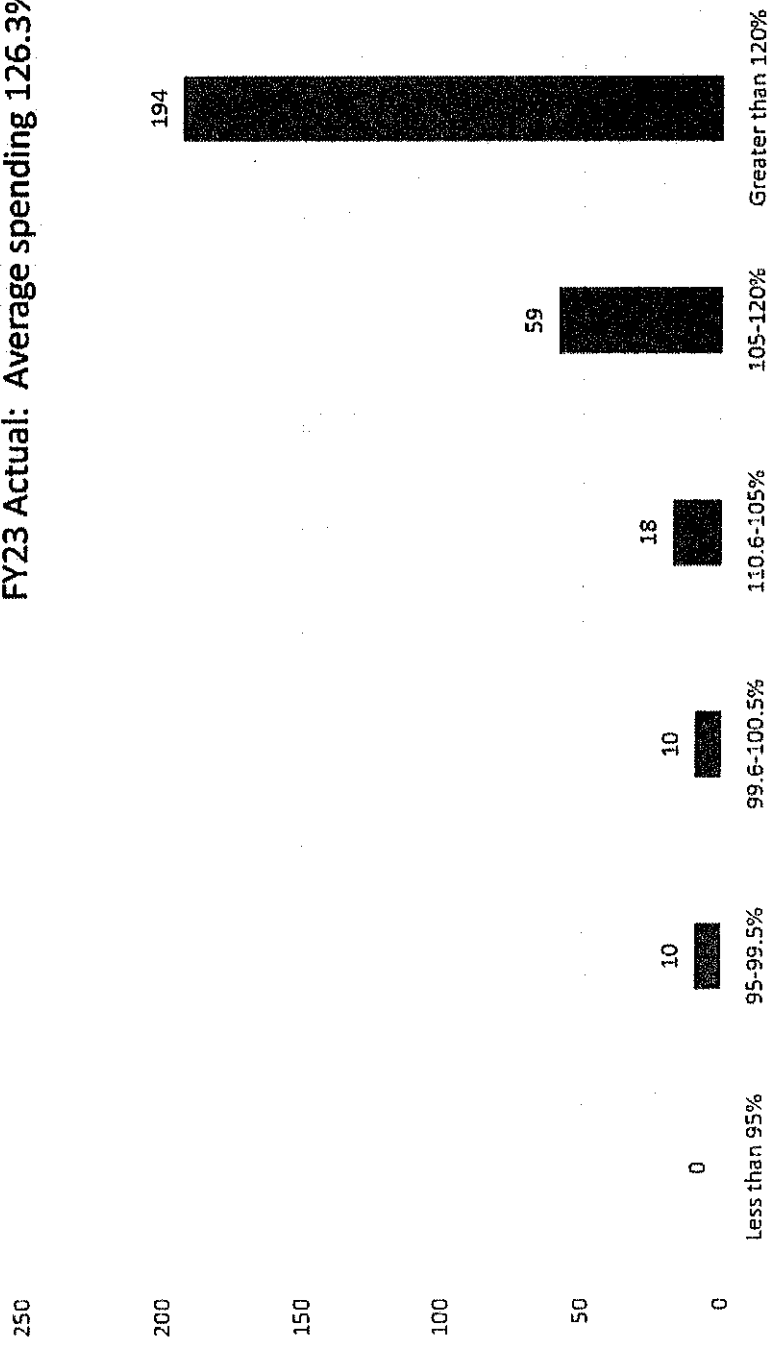


7/25/23

Foundation Enrollment	Foundation		Chapter 70 Aid		School Spending		Required NSS		Actual NSS		Dollars		
	% Chg	Budget	Required Local Contribution	% Chg	Permittee, where applicable	Required	% Chg	Includes Computer	% Chg	Requirement	Over/Under Requirement	% Over/Under	
946,580	-0.2%	8,405,096,656	4.5%	4,997,703,374	3,725,343,327	6.3%	8,723,048,701	8,728,832,166	3.5%	9,978,220,111	4.8%	1,249,577,345	14.3%
944,224	-0.6%	8,811,344,229	4.8%	5,110,365,426	3,556,496,064	-5.1%	9,058,861,488	8,657,656,403	-0.8%	10,062,456,334	0.8%	1,440,759,951	16.2%
940,995	-0.3%	9,088,557,473	3.1%	5,250,106,061	3,888,526,145	3.4%	9,119,832,206	9,132,209,041	5.3%	10,300,253,771	3.3%	1,253,384,720	13.8%
938,333	-0.3%	8,921,047,970	-1.8%	5,302,267,226	3,850,884,435	-0.5%	9,153,151,681	9,172,633,502	0.4%	10,301,836,319	1.8%	1,409,196,807	15.4%
937,307	-0.1%	9,119,940,580	2.2%	5,413,602,268	3,990,226,762	3.6%	9,409,106,361	9,420,891,979	2.7%	10,675,259,087	2.8%	1,454,966,388	15.4%
934,763	-0.3%	9,467,117,441	3.8%	5,582,113,929	4,170,667,652	4.5%	9,752,884,831	9,760,978,100	3.8%	11,275,104,938	3.7%	1,494,126,688	15.3%
930,083	0.4%	9,711,217,916	2.6%	5,406,475,145	4,300,355,418	3.1%	10,049,293,511	10,000,116,924	3.1%	11,701,560,084	3.8%	1,621,451,651	16.3%
940,851	0.3%	9,865,013,313	1.6%	5,417,610,237	4,400,237,013	2.3%	10,217,354,189	10,255,444,654	1.7%	12,154,301,651	3.9%	1,899,672,966	18.5%
942,120	0.1%	10,090,177,772	1.8%	5,943,988,029	4,511,461,180	2.5%	10,455,611,083	10,467,748,178	2.3%	12,688,181,531	3.7%	2,120,431,764	20.2%
940,103	-0.2%	10,120,238,388	0.4%	5,926,185,357	4,626,878,372	2.6%	10,553,801,628	10,570,003,672	0.8%	13,032,457,958	3.4%	2,462,454,286	23.3%
941,303	0.1%	10,378,173,848	2.3%	6,046,916,736	4,745,445,156	2.6%	10,792,351,942	10,796,832,248	2.1%	13,572,066,331	4.1%	2,779,234,383	25.7%
941,411	0.0%	10,771,500,531	3.8%	6,246,842,826	4,906,614,766	3.4%	11,153,657,632	11,159,356,955	3.4%	14,073,802,373	3.7%	2,920,966,318	26.2%
939,683	-0.2%	11,355,040,112	5.4%	6,313,607,380	5,175,094,094	5.3%	11,689,301,462	11,695,989,441	4.8%	14,680,147,542	4.3%	2,984,599,302	25.5%
938,085	-0.2%	11,626,531,095	2.4%	6,705,321,561	5,288,343,073	2.1%	11,968,864,634	12,029,313,514	2.9%	15,169,565,115	3.3%	3,140,251,801	26.3%
947,506	-3.3%	11,926,225,191	2.6%	6,827,673,657	5,502,939,667	4.2%	12,330,663,324	12,353,973,866	2.7%	15,117,367,845	3.6%	3,363,493,979	27.2%
943,751	-0.4%	12,890,335,081	8.1%	7,165,744,291	5,969,901,323	3.0%	13,164,645,620	13,166,912,176	6.7%	15,767,452,747	6.3%	3,520,740,571	26.7%

Most Districts Spend in Excess of Their Net School Spending Requirement

FY23 Actual: Average spending 126.3%



Annual School Budget with NSS

lect a district

394 Fairhaven

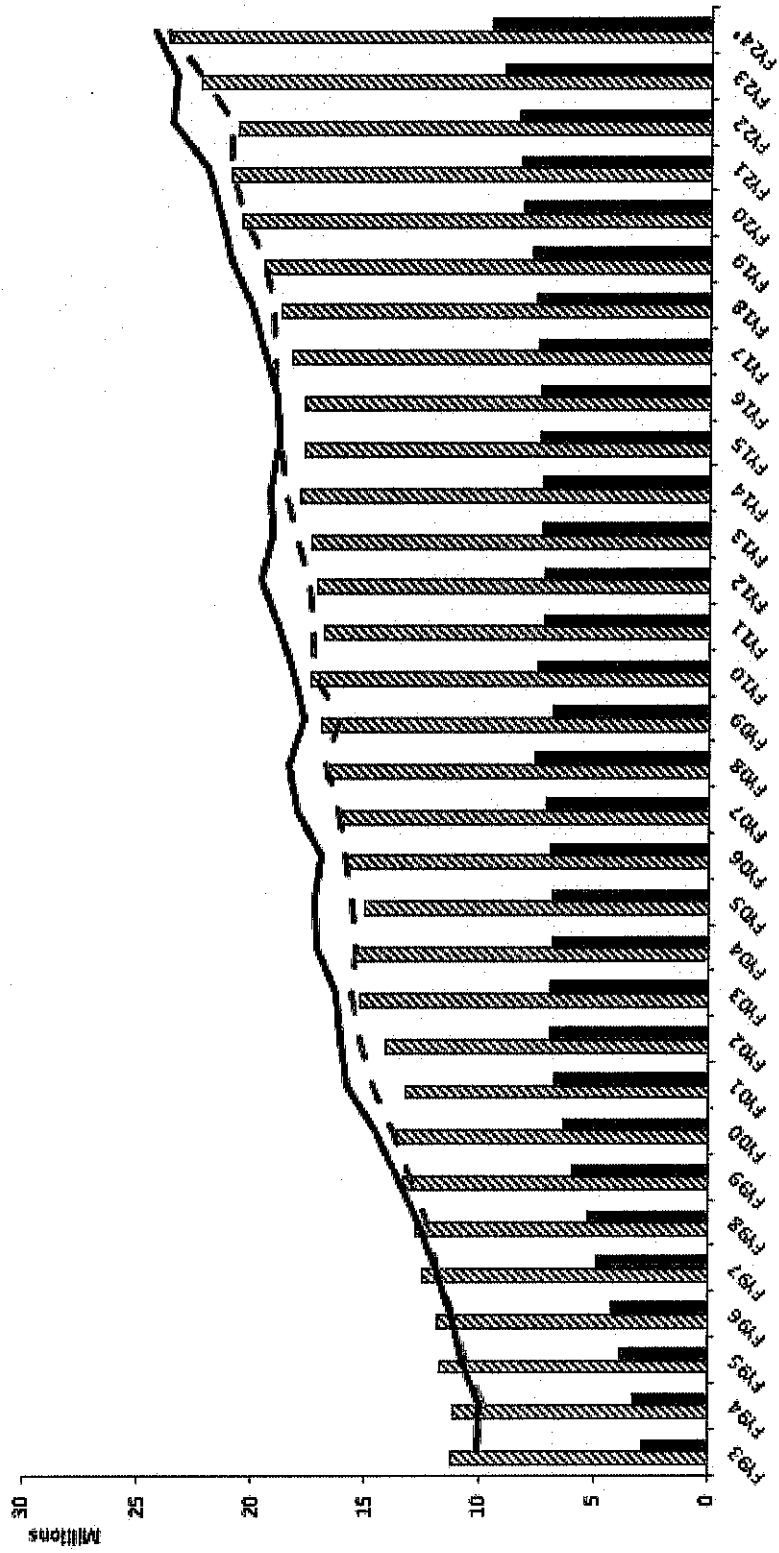
Foundation Enrollment	Foundation		Required Local		Chapter 70 Aid		Required Met		Required NSS		Actual NSS		Dollars	
	% Chg	Budget	% Chg	Contribution	Reflects Penalties, where applicable	% Chg	Aid + Local Contribution	% Chg	Includes Carryover	% Chg	Actual NSS	% Chg	Requirement	% Over/Under
FY08	2,043	16,755,601	3.8%	9,196,548	7,559,053	5.8%	16,755,601	3.8%	16,755,601	18,389,488	2.0%	1,633,887	9.8%	
FY09	1,967	16,953,035	1.2%	9,303,393	6,852,118	-9.4%	16,960,796	-3.6%	16,155,511	17,744,404	-3.5%	1,588,893	9.8%	
FY10	1,929	17,423,767	2.8%	9,798,899	7,504,255	9.5%	17,303,154	7.1%	17,303,154	18,171,922	2.4%	868,768	5.0%	
FY11	1,898	16,843,034	-3.3%	10,187,330	7,179,423	-4.3%	17,366,753	0.4%	17,366,753	18,901,189	4.0%	1,534,436	8.8%	
FY12	1,879	17,104,751	1.6%	10,317,258	7,217,965	0.5%	17,535,223	1.0%	17,535,223	19,644,311	3.5%	2,109,088	12.0%	
FY13	1,858	17,453,568	2.0%	10,832,169	7,292,285	1.0%	18,124,454	3.4%	18,124,454	19,174,057	-2.4%	1,049,603	5.8%	
FY14	1,851	17,879,851	2.4%	11,242,923	7,338,560	0.6%	18,581,483	2.5%	18,581,483	19,282,842	0.6%	701,359	3.8%	
FY15	1,803	17,736,702	-0.8%	11,371,020	7,383,635	0.6%	18,754,655	0.9%	18,754,655	18,851,338	-2.2%	96,683	0.5%	
FY16	1,785	17,707,799	-0.2%	11,597,166	7,428,260	0.6%	19,025,420	1.4%	19,025,420	19,012,649	0.9%	-12,771	-0.1%	
FY17	1,794	18,309,668	3.4%	11,486,709	7,526,950	1.3%	19,013,639	0.0%	19,026,410	19,549,972	2.8%	523,563	2.8%	
FY18	1,801	18,758,475	2.5%	11,557,489	7,580,960	0.7%	19,138,449	0.6%	19,138,449	20,091,774	2.8%	953,325	5.0%	
FY19	1,812	19,508,512	4.0%	11,713,786	7,794,726	2.8%	19,508,512	1.9%	19,508,512	20,971,727	4.4%	1,463,215	7.5%	
FY20	1,798	20,489,575	5.0%	12,333,105	8,156,470	4.6%	20,489,575	5.0%	20,489,575	21,495,579	2.5%	1,006,004	4.9%	
FY21	1,816	20,977,288	2.4%	12,688,884	8,291,230	1.7%	20,980,114	2.4%	20,980,114	22,025,294	2.5%	1,045,180	5.0%	
FY22	1,727	20,710,204	-1.3%	12,632,417	8,343,040	0.6%	20,975,457	0.0%	20,975,457	23,535,014	6.9%	2,559,557	12.2%	
FY23	1,679	22,300,571	7.7%	13,273,418	9,027,153	8.2%	22,300,571	6.3%	22,300,571	23,409,914	-0.5%	1,109,343	5.0%	
FY24*	1,659	23,768,493	6.6%	14,136,790	9,631,703	6.7%	23,768,493	6.6%	23,768,493	24,306,659	3.8%	538,166	2.3%	



Annual School Budget with NSS

0094 Fairhaven

Foundation Budget
 C70 Aid
 Required NSS
 Actual NSS



Student Opportunity Act



Student Opportunity Act

Overview

The Student Opportunity Act (Chapter 132 of the Acts of 2019) ushered in a new phase in the Commonwealth's commitment to ensuring that every student in the state experiences high-quality learning opportunities that lead to success in school and in postsecondary success.

Background and Context

Overall, Massachusetts leads the nation on many measures of student learning experiences, student achievement, and postsecondary success for its students. However, a closer look reveals inequitable gaps in experiences and outcomes across racial and ethnic groups, in economically disadvantaged communities compared to higher income communities, for students with disabilities relative to their non-disabled peers, and for English learners compared to students whose first language is English.

"Closing these gaps is our collective work for the next decade, and the SOA will fuel our efforts to ensure all students achieve at high levels and are prepared for success after high school."

— Commissioner Jeffrey C. Riley



Reading Proficiency

SY2021 - 2022

**Percent of Students Proficient* at the End of the Year
*on or above grade level reading**

	Kindergarten	Grade 1	Grade 2
Proficiency	75%	72%	80%

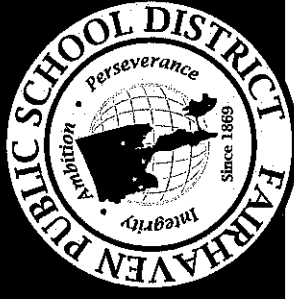
SY2022 - 2023

**Percent of Students Proficient* at the End of the Year
*on or above grade level reading**

	Kindergarten	Grade 1	Grade 2	Grade 3
Proficiency	64%	76%	84%	88%



Core Values



The implementation of our district's vision for all of our graduates states our shared beliefs regarding the purpose of our schools, the role of our adults, and the fundamental principles and practices around teaching and learning.

1. **Safe and supportive learning environment.**
2. **Mindsets of ambition, perseverance, and integrity.**
3. Provide an educational program delivered by a consistent **system of teaching and learning** supported by a continuum of student services to meet our mission.
4. We strive to place the people, structures, and systems in position to provide the resources and to **support the vision of our graduates.**
5. Prioritize **strategic partnerships** that promote collaborative planning to identify and advance opportunities for cooperation between town departments, neighboring municipalities, and community organizations, to examine possible areas of collaboration and partnership so as to improve efficiency and effectiveness of the services that we provide.
6. Opportunities to explore **College and Career Options** throughout their experience in the Fairhaven Public School District and to create pathways that ensure their readiness to be **successful upon graduation from High School.**



SALARY BUDGET

STATE CODE		BY 2025 REQUESTS
1000	DISTRICT LEADERSHIP AND OPERATIONS District Leadership and Administration TOTAL	715,373 723,373
2200	TEACHING AND LEARNING Building Leadership/Structural TOTAL	1,403,279
2300	TEACHERS CLASSROOM Elementary Grades K-2 Intermediate Grades 3-5 Intermediate Grades 6 Specialists (Art, Music, Phys. Ed., Voc. Tech) English K-12 Social Studies/History K-12 World Language K-12 Languages L1-12 Languages L3-12 Art K-12 Music K-12 Health and Physical Education K-12 Media/Instructional Technology/Library English Language Learner Sub. Librarian TOTAL	806,484 1,200,411 1,807,205 372,353 621,983 836,640 498,220 349,648 1,028,012 1,028,012 1,028,012 109,253 109,253 512,253 54,283 377,227 47,200 20,909,147 11,972,435
2400	STUDENT SERVICES Curriculum Director/Supervisory 4400-8432 Pre-School Inclusion/Reading Sub. Support/Classroom Child Specific Student Support Speech Therapist/OT/PCA Special Program Staff TOTAL	259,694 118,253 1,159,081 694,253 159,823 361,842 3,671,972 30,411 20,424 20,424
2500	Technical/Functional Support Guidance Counselor/School to Career Psychological Services/Social Workers Counseling Services Staff TOTAL	57,000 446,779 555,000 1,280,247
2600	SUBSTITUTE TEACHERS TOTAL	305,000
3100	FAMILY ENGAGEMENT CENTER TOTAL	62,424
3200	MEDICAL HEALTH SERVICES TOTAL	124,979
4100	INSTRUCTIONAL LEADERSHIP Curriculum Director/Supervisory Director Student Activities TOTAL	510,796 188,104 322,692
4200	SECURITY Catering Services School Security Catering Guards TOTAL	38,351 19,452 2,110 59,915
4300	Facilities Services Maintenance of Buildings Technology TOTAL	652,424 744,871 78,630 1,475,925
4400	PT 2025 Salary Budget	14,811,449



OPERATIONAL BUDGET

State Code	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budgeted	FY25 Budgeted
1000 District Leadership & Administration	129,713	218,806	277,278	201,700	246,200
2210 School Leadership	29,376	34,642	42,519	58,125	65,225
2250 Tech/Maintenance Agreements	5,351	0	2,780	6,200	28,975
2357 Professional Development	26,295	62,782	42,349	79,823	82,951
2410 Textbooks	44,287	37,924	99,559	54,905	56,802
2430 Instructional Equip/General Supplies	97,479	174,140	204,340	159,708	188,363
2440 Other Instructional Services (Tutoring)	99,418	96,088	92,886	84,450	89,780
2450 Instructional Technology	309,490	470,270	454,956	248,208	353,549
2710 Guidance and Adjustment	543	329	0	18,605	18,000
2800 Psychological Services	18,643	13,617	12,740	9,000	9,000
TOTAL INSTRUCTION	630,882	889,892	951,329	719,124	892,645
3200 Medical Health Services	3,280	11,082	18,195	9,441	9,866
3300 Transportation Services	1,238,807	1,642,392	1,719,425	2,134,943	2,092,506
3500 Athletics/Student Activities	173,082	233,894	226,408	303,894	383,691
3600 Food Service	165,487	42,952	0	1,200	1,200
3600 School Security	209	116,354	3,291	2,000	35,000
TOTAL STUDENT SERVICES	1,578,865	2,046,674	1,961,319	2,451,478	2,522,263
4110 Custodial Services	1,715	1,600	1,726	1,500	1,500
4120 Heating of Buildings	219,933	218,094	247,399	228,000	240,000
4130 Utility Services	357,100	354,147	266,360	397,750	402,260
4200 Maintenance	647,389	895,111	991,286	311,025	321,925
4225 Building Security Equipment	21,765	2,280	3,657	29,582	30,882
4400 Networking and Telecommunications	2,171	12,648	1,840	2,500	2,500
TOTAL MAINTENANCE	1,259,073	1,483,869	1,512,268	970,357	998,067
5260 Non-Employee Insurance	3,390	3,390	3,390	3,390	3,390
5300 Lease Agreements	49,185	51,943	46,352	49,900	28,950
7100 Capital Expenditures	727,161	155,989	126,868	0	0
9000 Out of District Tuitions	1,177,789	1,067,477	1,207,809	1,057,447	1,545,753
TOTAL REQUEST	22,179,843	22,810,638	22,810,638	23,953,641	25,149,917
REDUCTION*				-200,000	
INCREASE				23,753,641	1,396,276
PERCENTAGE INCREASE					5.88%

*Override Failed to Support

As of 3/13/24

Special Education Expenses

SPECIAL EDUCATION EXPENSES

	ACTUAL EXPENSE	FY 2023 CIRCUIT BREAKER CARRYOVER OFFSET	TOWN BUDGETED FIGURE
9100 TUITION TO INSTATE DAY			0
9200 TUITION TO OUT OF STATE SCHOOLS			0
9300 TUITION TO NON-PUBLIC SCHOOLS	1,345,410	-687,657	657,753
9400 TOTAL TUITION TO COLLABORATIVES	888,000		888,000
TOTAL	2,233,410	-687,657	1,545,753

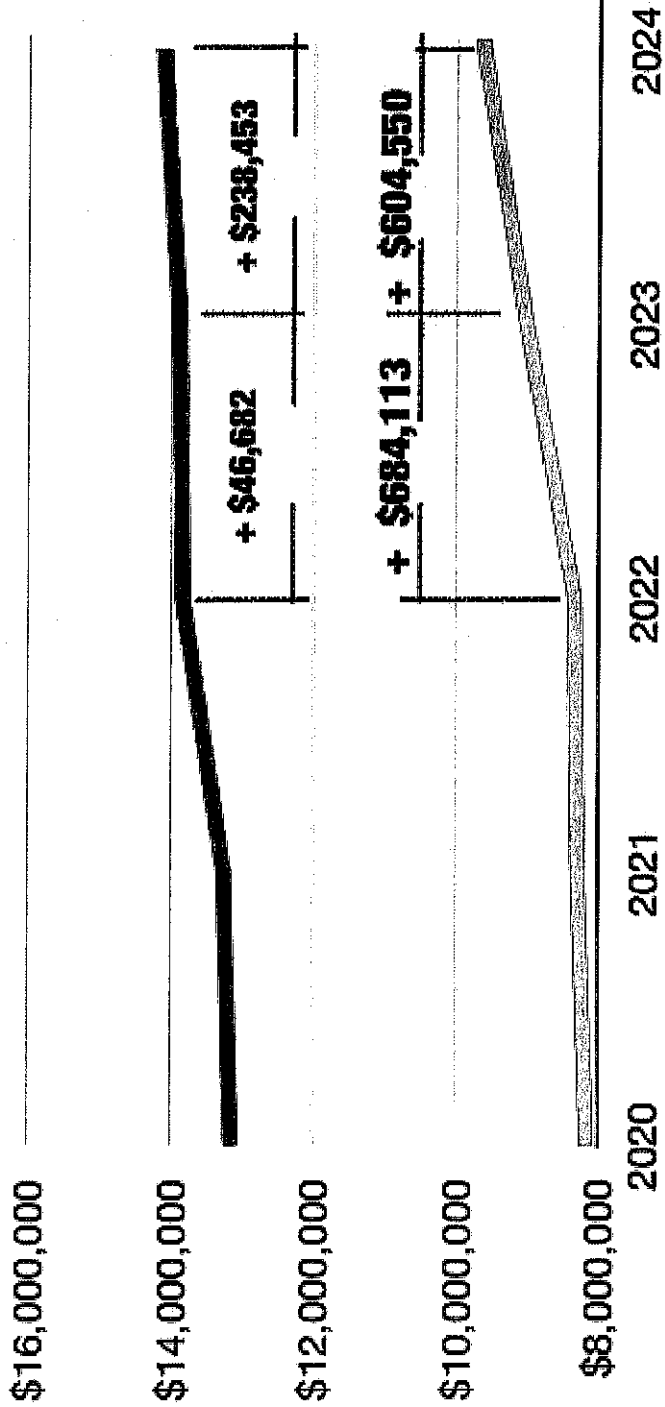


School Budget Request



\$25,149,917

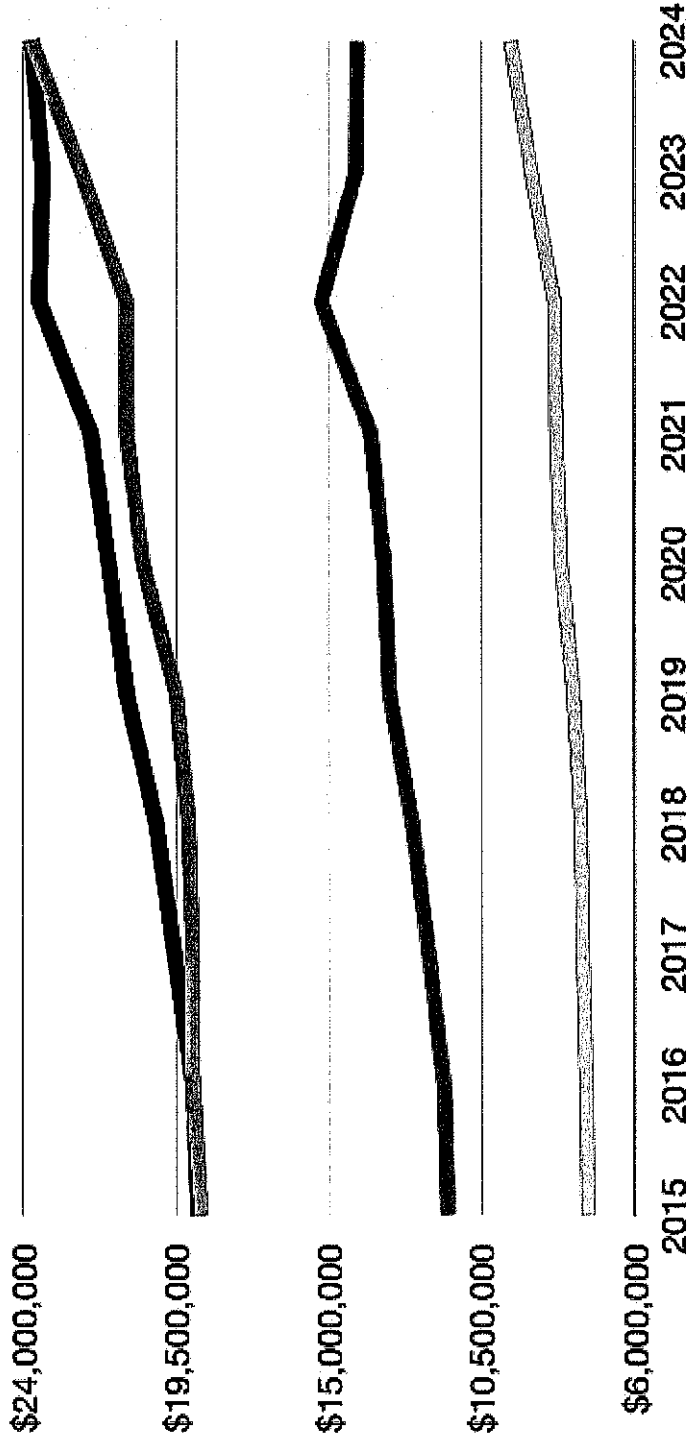
Chapter 70 State Aid vs Town Contribution



— Chapter 70 — Town Contribution

Required NSS vs School Budget

Chapter 70 State Aid vs Town Contribution



— Chapter 70 — Town Contribution — Required NSS — School Budget



Expiring Grants and Associated Reductions

ESSER III: Previously reduced positions through attrition

FY25 - After School Programs and transportation, School Adjustment Counselor, High School SPED teacher, Student Technology Coordinator, Innovation Teacher

Workforce Health Grant - Float Nurse, per diem support



Restructure Request

Retiring IT Professional Development specialist to Full Time



Thank you for your time

