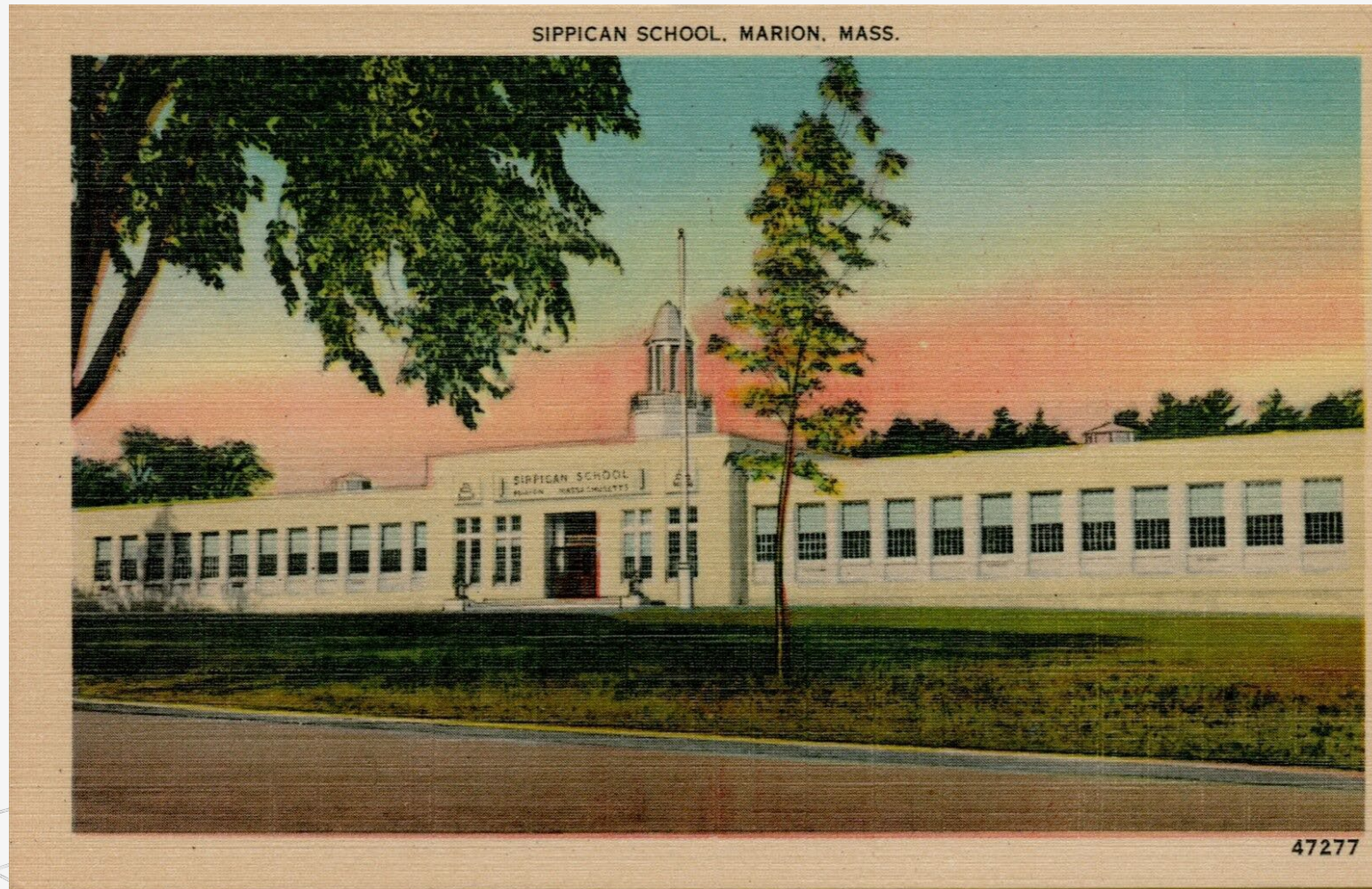


Marion Public Schools

Fiscal Year June 30, 2024
General Operating Budget

Public Hearing
March 8, 2023 at 6:30 p.m.

Sippican Elementary School



How to Strive for Achievement

- Listen to Administrators for School and Department Goals
- Provide a Zero Based Budgetary Method
- Review and Recognize Budgetary Shortfalls
- Plan for New Curriculum Initiatives
- Continue the Expansion of Classroom Technology

What Gets Excluded from the Operating Budget Assessment and Why?



Sources Excluded from Operating Budget

- Funding from Offset Resources
- Bristol County Agricultural High School

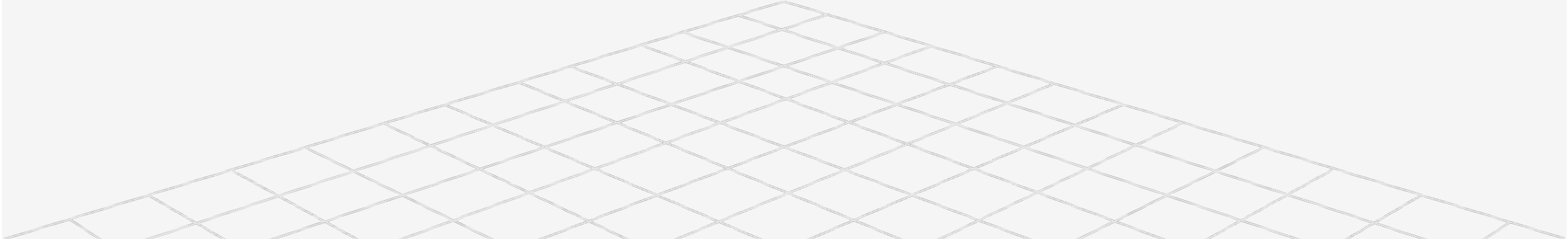
Offset Funding

- Federal Entitlement Grants
 - Title I
 - Individuals with Disabilities Education Act (IDEA)
 - Early Childhood Special Education Funds
- Special Education Circuit Breaker Reimbursement
- Revolving Funds
 - Project Grow Tuition
 - Building Rental Funds

Bristol County Agricultural High School

- Enrollment Attending 10/1/2022
- Cost of Enrollments
 - Tuition per Student
 - Debt Service per Student
 - Transportation Cost from Enrollment

What Changes are Included in the Proposed Budget?



Forecasting Building Based Operating Needs

- Maximized Zero Based Budgeting Process
- Planning for Operational Expenditures
- Mandated Costs

Changes to Other Than Personnel Services

- Departments
 - Student Services
 - Facilities and Operations
 - Technology
 - Transportation

Details of the Changes

➤ **Student Services**

- Increase of \$12,000 for Contracted Student Support Services
- Decrease of \$22,000 for Tuition Based Programs
 - (Includes increase of Circuit Breaker Offset by \$53,000)

➤ **Facilities and Operations**

- Increase of \$20,000 for Utility Cost
- Increase of \$20,000 for Contracted Services and Maintenance

Details of the Changes (Cont.)

➤ **Technology**

- Decrease of \$5,000 for Technology Equipment
 - (Excludes decrease of Offset by \$12,000)

➤ **Transportation**

- Increase of \$50,000 for Special Education Out of District Placements
- Increase of \$16,000 for Regular Education Contracted Costs

Superintendent's Proposed Fiscal Year 2024 Budget

Department	Fiscal Year 2024	Fiscal Year 2023	Department Changes
Sippican Elementary School	\$ 4,569,544	\$ 4,553,532	\$ 16,013
Central Office	\$ 213,602	\$ 214,858	\$ (1,256)
Student Services	\$ 757,371	\$ 767,402	\$ (10,031)
Transportation	\$ 518,500	\$ 453,100	\$ 65,400
Technology	\$ 119,877	\$ 122,272	\$ (2,396)
Facilities	\$ 487,299	\$ 377,275	\$ 110,023
Total Budget	\$ 6,666,193	\$ 6,488,440	\$ 177,753

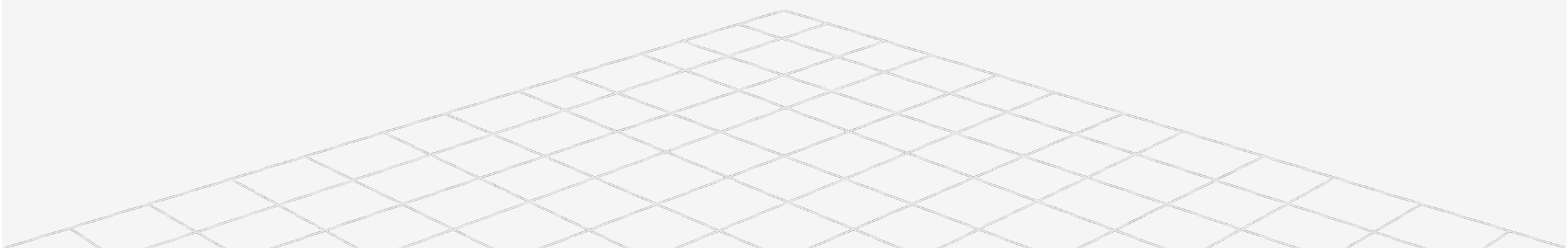
Comparison of Fiscal Year 2024 to 2023

Department Code	Department	Proposed Fiscal Year 2024 Budget	Approved Fiscal Year 2023 Budget	Variance
001	School Committee	\$ 8,475	\$ 8,475	\$ -
004	Superintendents Office	\$ 161,077	\$ 152,833	\$ 8,244
007	School Administration	\$ 317,544	\$ 314,587	\$ 2,957
010	Classroom Teachers	\$ 1,803,305	\$ 1,769,670	\$ 33,635
013	Kindergarten	\$ 329,692	\$ 311,977	\$ 17,715
016	Art Program	\$ 57,988	\$ 99,925	\$ (41,937)
024	Ell Program	\$ 18,589	\$ 19,458	\$ (869)
025	English	\$ 206,928	\$ 211,952	\$ (5,024)
037	Mathematics	\$ 4,950	\$ 6,000	\$ (1,050)
040	Media Services	\$ 105,534	\$ 104,229	\$ 1,305
043	Music	\$ 207,968	\$ 200,133	\$ 7,835
049	Physical Education	\$ 149,584	\$ 167,600	\$ (18,016)
052	Science	\$ 4,950	\$ 2,000	\$ 2,950
055	Social Studies	\$ 4,950	\$ 1,000	\$ 3,950

Comparison (Cont.)

061	Curriculum Development	\$ 51,500	\$ 51,000	\$ 500
067	Enrichment Program	\$ 93,849	\$ 87,390	\$ 6,459
076	Health Services	\$ 71,811	\$ 67,721	\$ 4,090
079	Transportation	\$ 247,000	\$ 231,600	\$ 15,400
085	School Security	\$ 1,500	\$ 1,500	\$ -
088	Operation & Maintenance	\$ 487,299	\$ 377,275	\$ 110,024
093	Computer Program	\$ 119,877	\$ 122,272	\$ (2,395)
098	Employee Separation	\$ 9,387	\$ -	\$ 9,387
100	Special Needs Administration	\$ 49,391	\$ 48,762	\$ 630
102	Project Grow	\$ 144,130	\$ 139,615	\$ 4,515
103	Learning Support Center	\$ 723,801	\$ 748,499	\$ (24,698)
118	Speech	\$ 213,887	\$ 204,485	\$ 9,402
121	Support Services	\$ 260,260	\$ 251,066	\$ 9,194
127	Psychological Services	\$ 212,187	\$ 215,974	\$ (3,787)
130	Sped Transportation	\$ 246,500	\$ 196,500	\$ 50,000
133	Sped Programs W/Others	\$ 352,280	\$ 374,941	\$ (22,661)
Grand Total		<u>\$ 6,666,193</u>	<u>\$ 6,488,440</u>	<u>\$ 177,753</u>

What is the Impact of State Aid from the New Governor's Budget?



Governor's Budget - Chapter 70


Foundation State Aid Proposed

- FY2024 projects \$1,154,750 Governor's Proposed Aid
 - or 10.85% State Aid increase
 - Including Minimum **\$30** per student
 - Net **\$112,983** increase from FY2023

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	409	401	-8	-1.96%
Foundation budget	4,816,494	5,068,217	251,724	5.23%
Required district contribution	3,774,727	3,913,467	138,740	3.68%
Chapter 70 aid	1,041,767	1,154,750	112,983	10.85%
Required net school spending (NSS)	4,816,494	5,068,217	251,723	5.23%

What is the Budget Proposed for the Marion Public Schools?



Superintendent's Proposed Fiscal Year 2023 Assessment

- Fiscal Year 2024 Proposed Budget: \$ 6,666,193
- Fiscal Year 2023 Budget: \$ 6,488,440
- Net Increase: \$ 177,753
- Net Percentage Increase: 2.74%

Thank you

Howard Barber, CPA, MCPPO

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