

Budget Public Hearing

March 26, 2024 at 6:00 p.m.

Superintendent's Proposed Fiscal Year June 30, 2025 Operating Budget



Sippican 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) Ensuring High Expectations of Teaching and Learning for All Students
- 2) Efficiency and Cost-Effectiveness Measures
- 3) Strategic Staffing and Professional Development
- 4) Data-Driven Decision-Making

Budget Development Process

From October 2023
through May 2024



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

□ Grants and Other Special Revenues

❖ General Funds

Financial Overview:

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

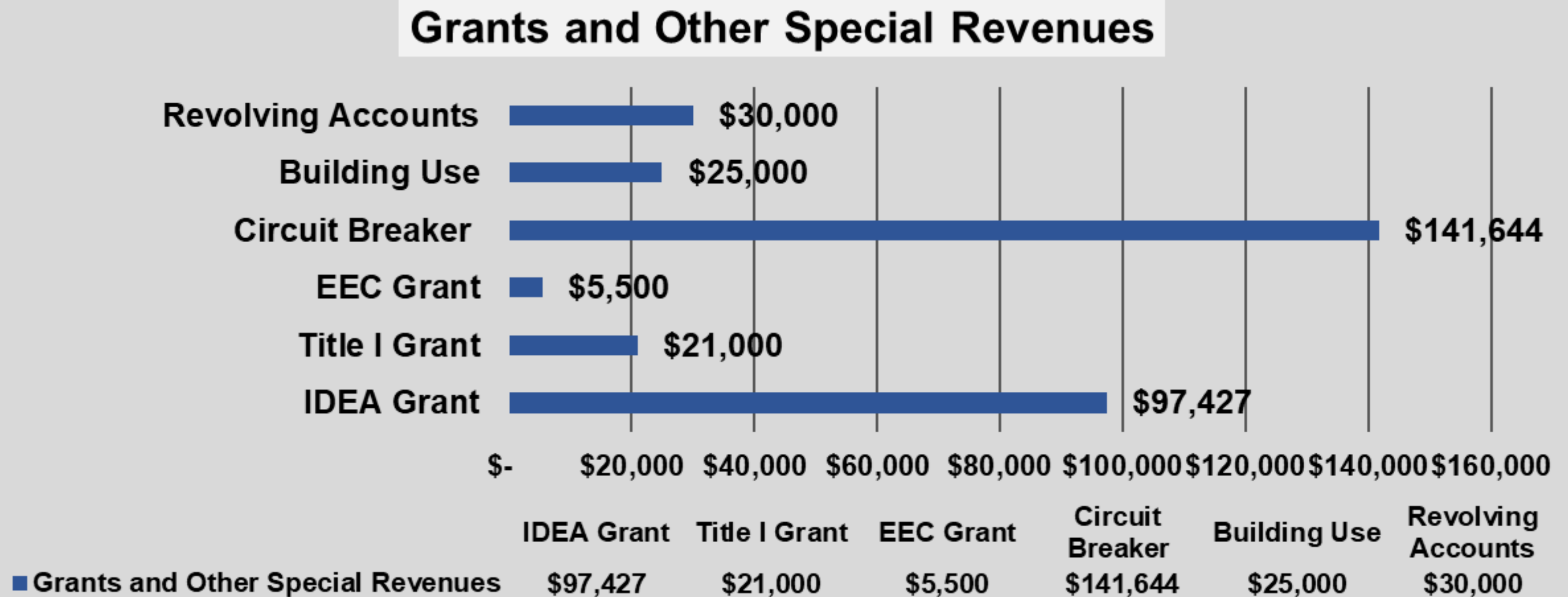
☐ **Grants and Other Special Revenues
“Funding Offsets”**

**Marion Public Schools
Proposed FY25 Superintendent's Budget
for June 30, 2025**

Building/ Department	Funding Offsets
Sippican School	\$ 153,927
Student Services	\$ 141,644
Facilities	\$ 25,000
Total FY25 Budget	\$ 320,571

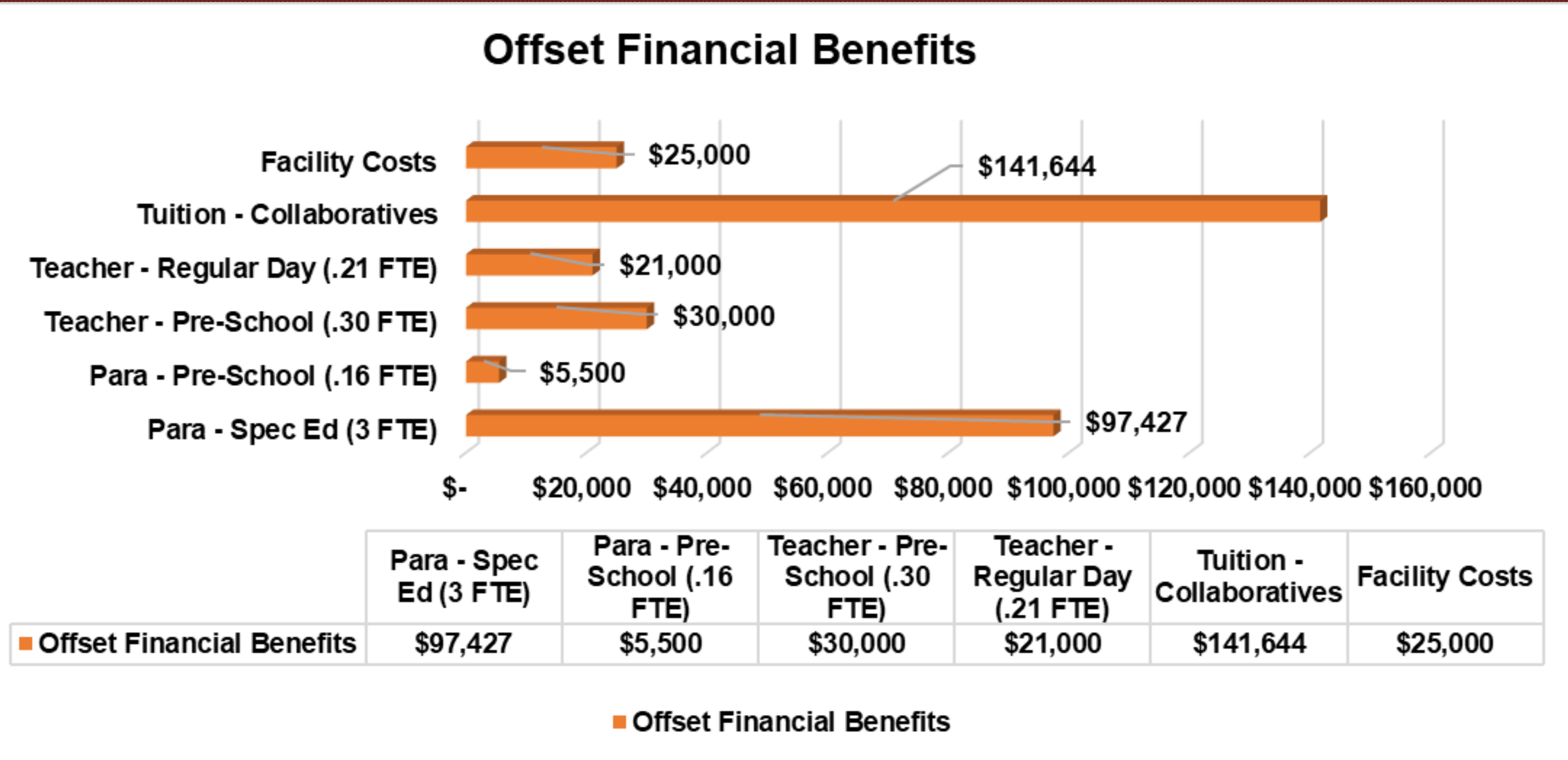
☐ Buildings and Departments Supplemented by Alternate Funding

□ 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

Marion Public Schools Proposed Superintendent's Budget for June 30, 2025

Building/ Department	Budget Amounts
Sippican School	\$ 4,727,449
Central Office	\$ 217,173
Student Services	\$ 801,678
Transportation	\$ 719,414
Technology	\$ 108,336
Facilities	\$ 506,730
Total FY25 Proposed Budget	\$ 7,080,780
Total FY24 Approved Budget	\$ 6,666,193
	\$ 414,587
	6.22%

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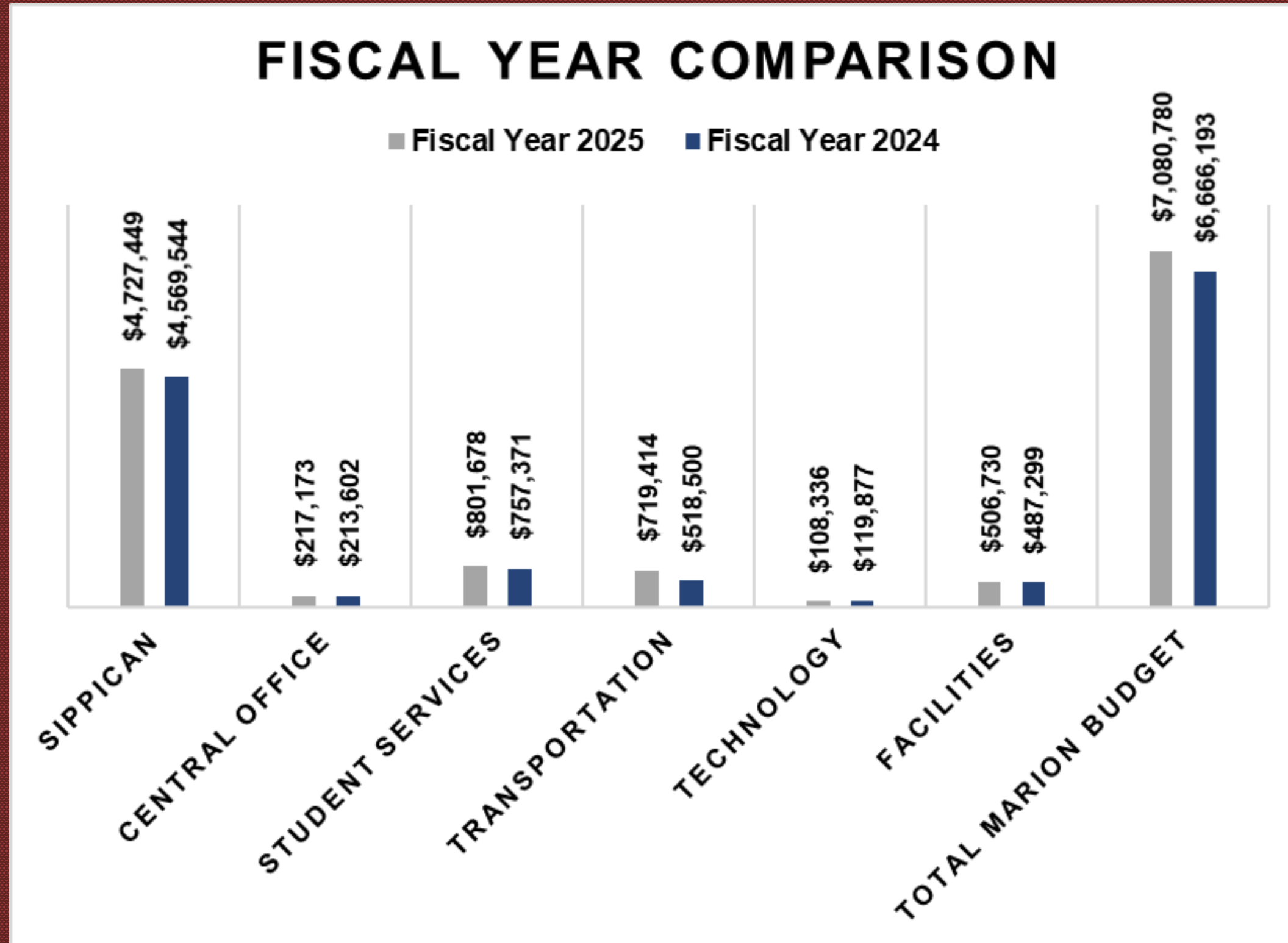
❖ General Funds

Marion Public School Proposed Superintendent's Budget for June 30, 2025

Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes
Sippican	\$ 4,727,449	\$ 4,569,544	\$ 157,905
Central Office	\$ 217,173	\$ 213,602	\$ 3,571
Student Services	\$ 801,678	\$ 757,371	\$ 44,307
Transportation	\$ 719,414	\$ 518,500	\$ 200,914
Technology	\$ 108,336	\$ 119,877	\$ (11,541)
Facilities	\$ 506,730	\$ 487,299	\$ 19,431
Total Marion Budget	\$ 7,080,780	\$ 6,666,193	\$ 414,587

❖ Comparison Summary by Grouping

❖ General Funds



❖ Alternate Summary by Grouping Types

❖ General Funds

Department		Proposed Fiscal	Approved Fiscal		Proposed	Approved	FTE
Code	Department	Year 2025	Year 2024	Budget Variance	Fiscal Year	Fiscal Year	Variance
		Budget	Budget		2025 FTE	2024 FTE	
001	SCHOOL COMMITTEE	\$ 8,475	\$ 8,475	\$ -	-	-	-
004	SUPERINTENDENTS OFFICE	\$ 169,648	\$ 161,077	\$ 8,571	1.448	1.427	0.021
007	SCHOOL ADMINISTRATION	\$ 326,024	\$ 317,544	\$ 8,480	3.308	3.308	-
010	CLASSROOM TEACHERS	\$ 1,847,368	\$ 1,813,305	\$ 34,063	18.000	18.000	-
013	KINDERGARTEN	\$ 293,019	\$ 329,692	\$ (36,673)	4.000	4.000	-
016	ART PROGRAM	\$ 62,564	\$ 57,988	\$ 4,576	1.000	1.000	-
024	ELL PROGRAM	\$ 21,200	\$ 18,589	\$ 2,611	0.200	0.200	-
025	ENGLISH	\$ 249,858	\$ 206,928	\$ 42,930	4.000	3.600	0.400
037	MATHEMATICS	\$ 4,950	\$ 4,950	\$ -	-	-	-
040	MEDIA SERVICES	\$ 107,573	\$ 105,534	\$ 2,039	1.000	1.000	-
043	MUSIC	\$ 208,256	\$ 207,968	\$ 288	2.000	2.000	-
049	PHYSICAL EDUCATION	\$ 160,896	\$ 149,584	\$ 11,312	2.000	2.000	-
052	SCIENCE	\$ 4,950	\$ 4,950	\$ -	-	-	-
055	SOCIAL STUDIES	\$ 4,950	\$ 4,950	\$ -	-	-	-
061	CURRICULUM DEVELOPMENT	\$ 36,500	\$ 41,500	\$ (5,000)	-	-	-
067	ENRICHMENT PROGRAM	\$ 101,544	\$ 93,849	\$ 7,695	1.000	1.000	-
076	HEALTH SERVICES	\$ 77,491	\$ 71,811	\$ 5,680	2.000	2.000	-
079	TRANSPORTATION	\$ 325,000	\$ 247,000	\$ 78,000	-	-	-
085	SCHOOL SECURITY	\$ 1,500	\$ 1,500	\$ -	-	-	-
088	OPERATION & MAINTENANCE	\$ 506,730	\$ 487,299	\$ 19,431	1.161	1.159	0.002
093	COMPUTER PROGRAM	\$ 108,336	\$ 119,877	\$ (11,541)	0.805	0.952	(0.147)
098	EMPLOYEE SEPARATION	\$ -	\$ 9,387	\$ (9,387)	-	-	-
100	SPECIAL NEEDS ADMINISTRATION	\$ 51,313	\$ 49,391	\$ 1,922	0.322	0.317	0.005
102	PROJECT GROW	\$ 125,316	\$ 122,130	\$ 3,186	2.769	2.769	-
103	LEARNING SUPPORT CENTER	\$ 804,949	\$ 745,801	\$ 59,148	18.000	17.400	0.600
118	SPEECH	\$ 218,349	\$ 213,887	\$ 4,462	1.000	1.000	-
121	SUPPORT SERVICES	\$ 261,388	\$ 260,260	\$ 1,128	1.000	1.000	-
127	PSYCHOLOGICAL SERVICES	\$ 227,555	\$ 212,186	\$ 15,369	3.000	3.000	-
130	SPED TRANSPORTATION	\$ 370,414	\$ 299,931	\$ 70,483	-	-	-
133	SPED PROGRAMS W/OTHERS	\$ 394,665	\$ 298,850	\$ 95,815	-	-	-
Totals		\$ 7,080,780	\$ 6,666,193	\$ 414,587	68.012	67.132	0.881

❖ Alternate Summary by Department Types



Significant Changes To FY25 Proposed Budget

Cost Drivers

Building/ Department	Fiscal Year 2025	Fiscal Year 2024	Department Changes	Notes
Sippican	\$ 4,727,449	\$ 4,569,544	\$ 157,905	Add'l FTE, Union Contract Compensation
Central Office	\$ 217,173	\$ 213,602	\$ 3,571	Immaterial - No Changes
Student Services	\$ 801,678	\$ 757,371	\$ 44,307	Tuition Placement Costs
Transportation	\$ 719,414	\$ 518,500	\$ 200,914	Reg & Sped Ed Bus Contracts
Technology	\$ 108,336	\$ 119,877	\$ (11,541)	Equipment Reduction - No Changes
Facilities	\$ 506,730	\$ 487,299	\$ 19,431	Contracted Custodial Services
Total Marion Budget	\$ 7,080,780	\$ 6,666,193	\$ 414,587	6.22%

○ Reasoning of Department Based Financial Changes

Sippican Elementary School Building Based Costs

- Union Based Compensation
- 0.4 FTE Adjusted Teacher – Special Education
- 0.6 FTE Adjusted Teacher – Reading Specialist
 - Net \$157,000 Increase

Academic and Professional Development

- Literacy Core Program & Development
 - \$5,000 Decrease
 - Programmatic Based Change

Student Services

- Tuition Based Student Programs
- Changes in Programs of Need
- \$45,000 Increase

Facility and Operations

- Contracted Custodial Services
 - New Contract Agreement Rates
 - \$30,000 Increase

Transportation

- Regular Day Transportation
 - New Three Year Bus Contract
 - \$85,000 Increase
- Special Needs Transportation
 - Placement and Route Changes
 - \$123,000 Increase

Technology

- Programming Consultant
- Educational Equipment
 - \$12,000 Decrease



State Budget Information

Governor's Proposed Budget

Chapter 70 Aid

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	401	388	-13	-3.24%
Foundation budget	5,068,217	5,105,842	37,625	0.74%
Required district contribution	3,913,467	3,952,749	39,282	1.00%
Chapter 70 aid	1,154,750	1,166,390	11,640	1.0080%
Required net school spending (NSS)	5,068,217	5,119,139	50,922	1.00%
Target aid share	17.50%	17.50%		
C70 % of foundation	22.78%	22.84%		
Required NSS % of foundation	100.00%	100.26%		

Note: Fiscal Year 2025 has a state Chapter 70 aid increase of \$11,640 or 0.8% above Fiscal Year 2024

Superintendent's Proposed Fiscal Year 2025 Operating Budget

✓ Fiscal Year 2025 Proposed Budget	\$ 7,080,780
✓ Fiscal Year 2024 Approved Budget	<u>\$ 6,666,193</u>
✓ Net Increase:	<u>\$ 414,587</u>
✓ Net Percentage Increase	6.22%



Marion Public Schools



Thank you!

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