

Budget Public Hearing

March 18, 2026 at 6:00 p.m.

Superintendent's Proposed Fiscal Year June 30, 2027 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) 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

□ Grants and Other Special Revenues

❖ General Funds

Financial Overview:

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

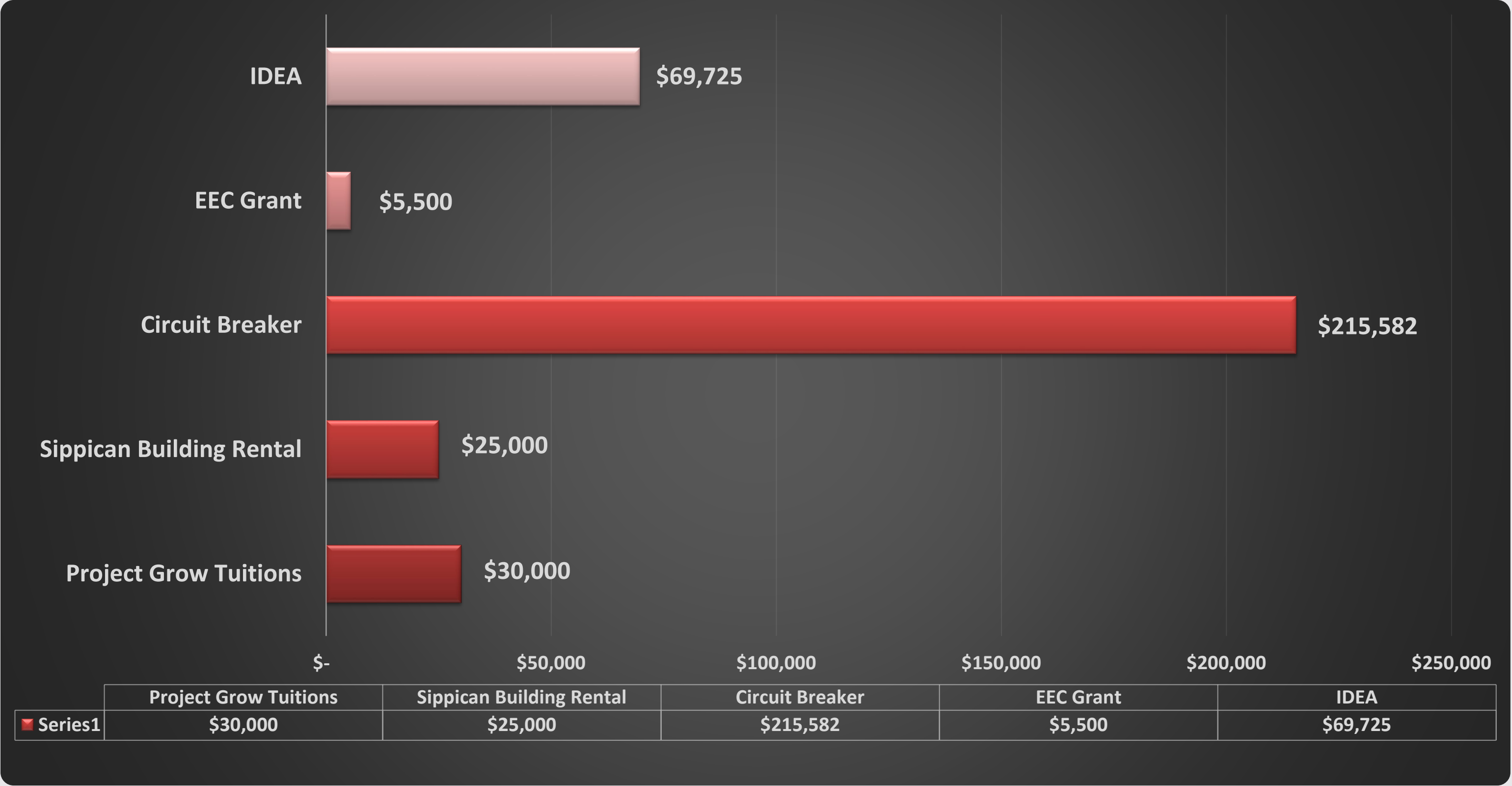
☐ Grants and Other Special Revenues “Funding Offsets”

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

Building or Department	Funding Offsets
Sippican School	\$ 105,225
Student Services	\$ 215,582
Facilities	\$ 25,000
Total FY27 Proposed Budget	\$ 345,807

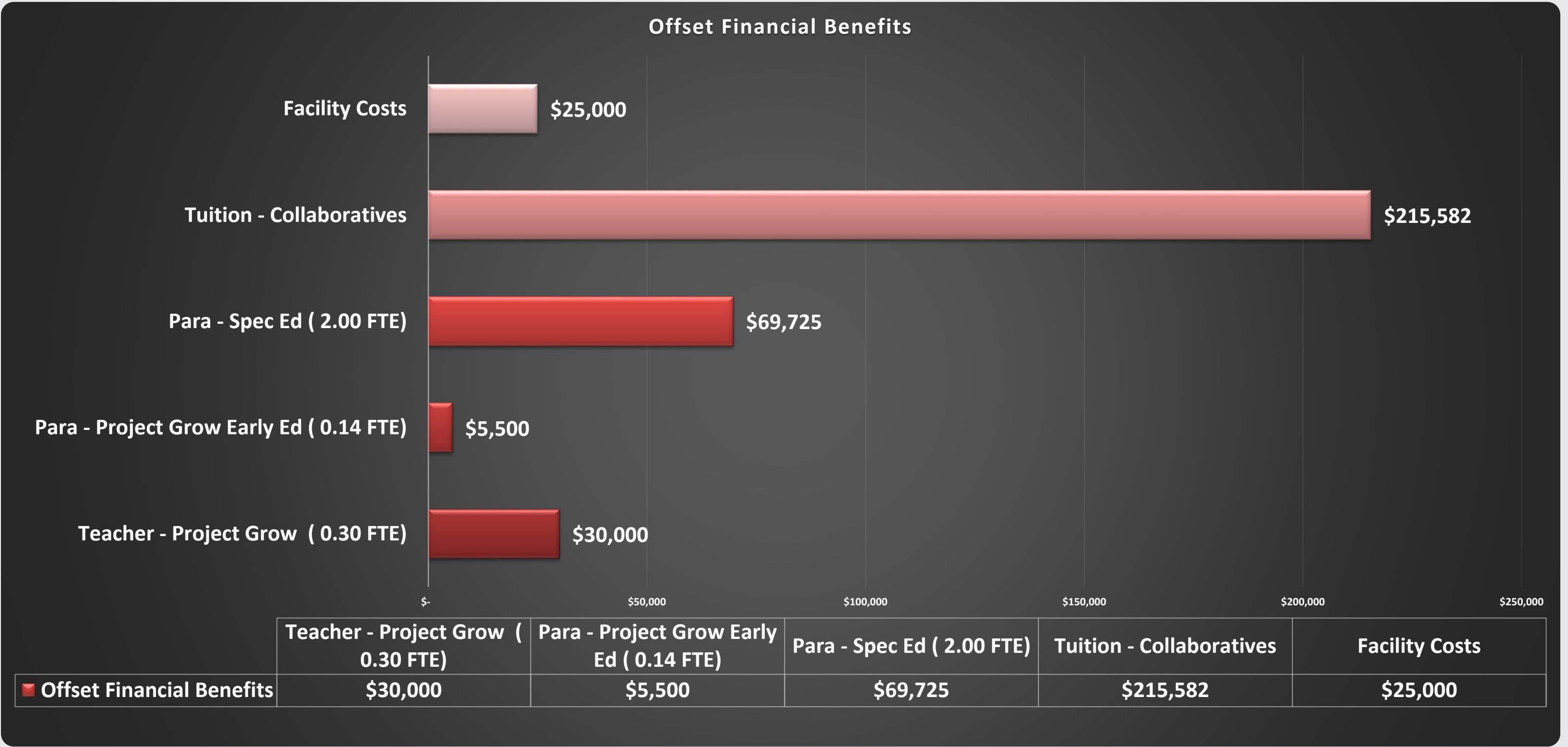
☐ Buildings and Departments Supplemented by Alternate Funding

☐ 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 Superintendent's Proposed Budget for June 30, 2027

<u>Building or Department</u>	<u>Budget Amounts</u>
Sippican School	\$ 5,083,459
Central Office	\$ 253,591
Student Services	\$ 1,173,256
Transportation	\$ 805,525
Technology	\$ 118,304
Facilities	\$ 577,001
Total FY27 Proposed Budget	\$ 8,011,135
Total FY26 Approved Budget	\$ 7,553,549
	\$ 457,586
	6.06%

Proposed
Operating
Budget

❖ General Funds

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

Building/ Department	Fiscal Year 2027	Fiscal Year 2026	Department Changes
Sippican	\$ 5,083,459	\$ 4,904,657	\$ 178,803
Central Office	\$ 253,591	\$ 233,709	\$ 19,882
Student Services	\$ 1,173,256	\$ 1,048,577	\$ 124,679
Transportation	\$ 805,525	\$ 720,582	\$ 84,943
Technology	\$ 118,304	\$ 110,435	\$ 7,869
Facilities	\$ 577,001	\$ 535,589	\$ 41,412
Total Marion Budget	\$ 8,011,135	\$ 7,553,549	\$ 457,586

❖ Comparison Summary by Grouping



Significant Changes To FY27 Proposed Budget

Cost Drivers

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

Building or Department	Fiscal Year 2027	Fiscal Year 2026	Department Changes	Notes
Sippican School	\$ 5,083,459	\$ 4,904,657	\$ 178,802	Staff Reduction - Net 1 FTE, Union Contracts
Central Office	\$ 253,591	\$ 233,709	\$ 19,882	Mandated Program Assessment Dibles
Student Services	\$ 1,173,256	\$ 1,048,577	\$ 124,679	Tuition Placement Costs
Transportation	\$ 805,525	\$ 720,582	\$ 84,943	Contract Costs
Technology	\$ 118,304	\$ 110,435	\$ 7,869	Immaterial - No Changes
Facilities	\$ 577,001	\$ 535,589	\$ 41,412	Contract Costs
Total Marion Budget	\$ 8,011,135	\$ 7,553,549	\$ 457,586	6.06%

○ Reasoning of Department Based Financial Changes

Sippican Elementary School Building Based Costs

- Union Based Contract Compensation Increase
- 2.0 FTE – Reduction of Regular Education Teacher(s)
 - Estimated \$ 130,000 Decrease
- 1.0 FTE - Increase of Math Interventionist
 - Estimated \$ 70,000 Increase

Teaching and Learning

- Curriculum Programming
 - \$15,000 Increase
 - Mandated Program Assessment



Student Services

- Tuition Based Student Programs
 - Placement Programs
 - Change Programs
 - Enrollment Increase
- Estimated \$ 97,000 Increase

Facility and Operations

- Building Based Utilities
 - Electricity and Gas Costs
 - Estimated \$ 14,500 Increase
- Contracted Costs
 - Custodial Services
 - Estimated \$ 23,000 Increase

Transportation

- Regular Day Transportation
 - Third Year of Bus Contract
 - Estimated \$ 17,000 Increase
- Special Needs Transportation
 - Placement and Route Changes
 - Estimated \$ 68,000 Increase



State Budget Information

Governor's Proposed Budget

Chapter 70 Aid

Comparison to FY26

Description	FY26	FY27	Change	Pct Chg
Enrollment	372	344	-28	-7.53%
Foundation budget	5,064,173	4,924,376	-139,797	-2.76%
Required district contribution	4,004,960	4,062,611	57,651	1.44%
Chapter 70 aid	1,250,902	1,276,702	25,800	2.06%
Required net school spending (NSS)	5,255,862	5,339,313	83,451	1.59%
Target aid share	17.50%	17.50%		
C70 % of foundation	24.70%	25.93%		
Required NSS % of foundation	103.79%	108.43%		

Note: Fiscal Year 2027 has a state Chapter 70 aid increase of \$25,800 or 2.06% above Fiscal Year 2026

Superintendent's Proposed Fiscal Year 2027 Operating Budget

✓ Fiscal Year 2027 Proposed Budget	\$ 8,011,135
✓ Fiscal Year 2026 Approved Budget	<u>\$ 7,553,549</u>
✓ Net Increase:	<u>\$ 457,586</u>
✓ Net Percentage Increase	6.06%

Marion Public Schools



Thank you!

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