



# **Marion School District**

**Fiscal Year 2023 Operating  
Budget**

**Public Hearing  
March 9, 2022 at 6:30 p.m.**

---



# Budget Methodology and Goals

- To Provide a Zero Based Budgetary Method
- To Provide Cost Effective Programming and Staffing
- To Forecast Operational Needs

---

- To Achieve Administrative and Departmental Based Goals
- Continuation of All Funds Budget Approach

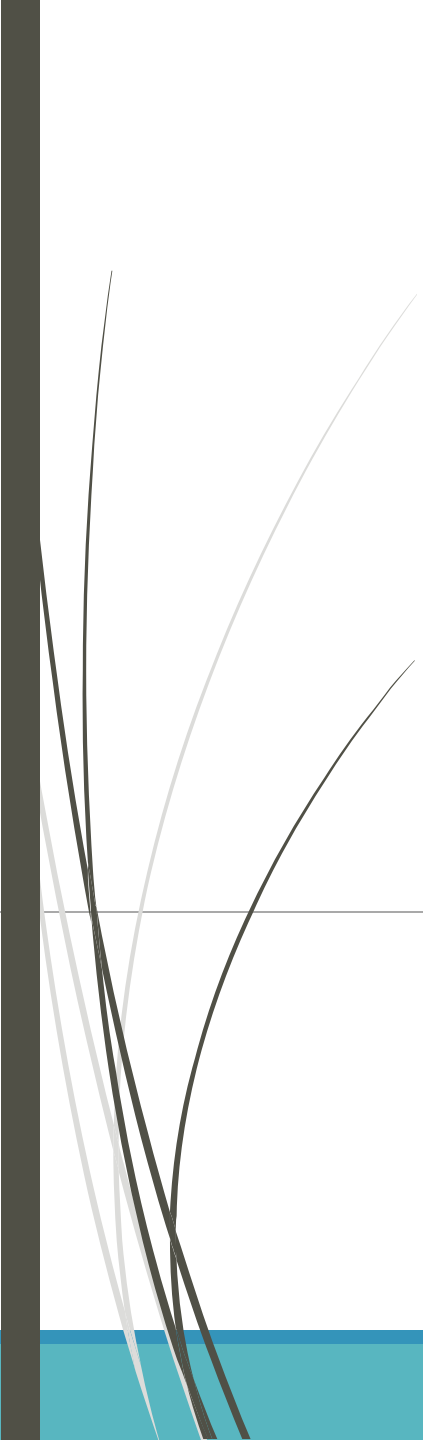
# Financial Needs for Student Achievement





# **What is the Total Operation Cost of the Marion School District?**

# Superintendent's Proposed FY2023 Total Operations Budget



---

❖ FY22 Budget:	\$ 6,700,895
❖ FY23 Proposed Budget:	\$ 6,965,996
❖ Increase:	\$ 265,101
❖ Net Percent Increase:	3.96%

# Marion School District

## Proposed FY23 Superintendent's Budget

As of March 9, 2022

Department Description	Marion School District FY2023	Bristol County Agricultural FY2023	Total General Funds FY2023	Funding Offsets FY2023	Overall Budget FY2023
Central Office	\$ 214,858	\$ -	\$ 214,858	\$ -	\$ 214,858
Student Services	\$ 767,402	\$ -	\$ 767,402	\$ 87,059	\$ 854,461
Transportation	\$ 453,100	\$ -	\$ 453,100	\$ -	\$ 453,100
Technology	\$ 122,272	\$ -	\$ 122,272	\$ 11,245	\$ 133,517
Facilities	\$ 377,275	\$ -	\$ 377,275	\$ 90,000	\$ 467,275
Bristol County Agricultural	\$ -	\$ 72,646	\$ 72,646	\$ -	\$ 72,646
Sippican	\$ 4,553,532	\$ -	\$ 4,553,532	\$ 216,606	\$ 4,770,138
<b>Total FY23 Budget</b>	<b>\$ 6,488,440</b>	<b>\$ 72,646</b>	<b>\$ 6,561,086</b>	<b>\$ 404,910</b>	<b>\$ 6,965,996</b>
<b>Total FY22 Budget</b>	<b>\$ 6,330,071</b>	<b>\$ 126,744</b>	<b>\$ 6,456,815</b>	<b>\$ 244,080</b>	<b>\$ 6,700,895</b>
	<b>\$ 158,369</b>	<b>\$ (54,098)</b>	<b>\$ 104,271</b>	<b>\$ 160,830</b>	<b>\$ 265,101</b>
<b>FY23 Budget INC/DEC %</b>	<b>102.5018%</b>	<b>57.32%</b>	<b>101.61%</b>	<b>165.89%</b>	<b>103.96%</b>



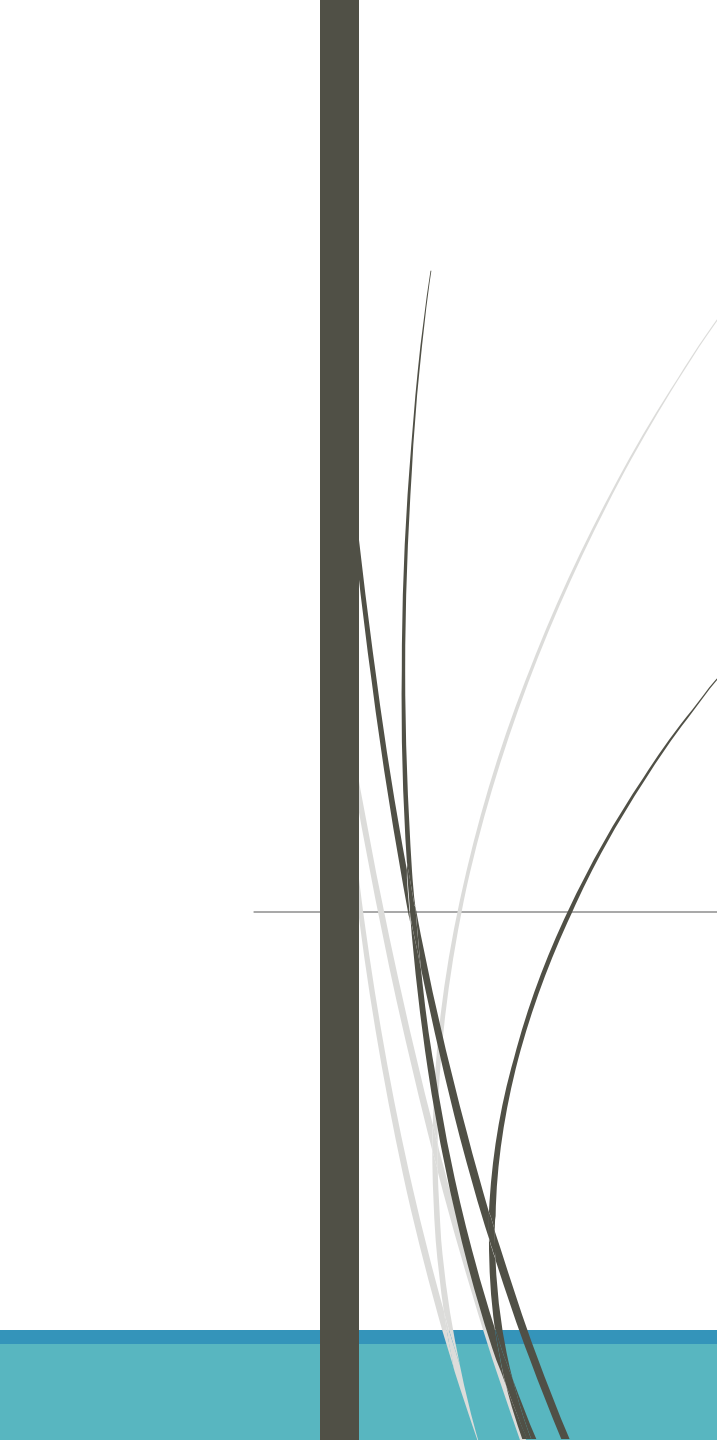
# **What Alternative Budgetary Resources are Available to Reduce the Assessment?**

# Financial Budgetary Offsets

## Direct Offset Funding Source

Title I Grant	\$ 21,000
IDEA Grant	\$ 92,331
State Grants	\$ 5,500
Circuit Breaker	\$ 87,059
Building Use	\$ 35,000
<hr/>	
Revolving Funds	\$ 30,000
ESSER Funds	<u>\$ 134,020</u>
<b>Total Offsets</b>	<b><u>\$ 404,910</u></b>





# **What is the FY2023 Proposed Superintendent's Assessment Based Budget?**

---



# Superintendent's Proposed FY2023 Assessment for Sippican School Budget

❖ FY22 Approved Budget:	\$ 6,330,071
❖ FY23 Proposed Budget:	<u>\$ 6,488,440</u>
❖ Increase:	\$ 158,369
❖ Net Percent Increase:	2.5018%



# **What are the Changes to This Proposed Budget?**



# Superintendent's Priorities & Strategies

Included in the Proposed \$ 6,488,440  
Building Based Operating Budget

- Utilized a Zero Based Budgeting Process
- Analyzed Operational Costs
- Reviewed Mandated Costs

# Changes to Base Pay & Other Compensation

## Proposed Staffing Changes

- ❑ 1 FTE – Special Educational Early Ed Paraprofessional
- ❑ 0.4 FTE – Increase in Social Worker

---

- ❑ 1 FTE – Interventionist (Grant Funded)
- ❑ 1 FTE – Lunch Aide (Grant Funded)

# Other Than Personnel Service Financial Changes

## Student Services

- Decrease of \$ 23,000 for Contracted Student Support Services
- Decrease of \$ 30,000 for Tuition Based Programs
  - (Includes increased Circuit Breaker Offset by \$25,000)
- Increase of \$ 27,500 for Speech Therapy Services

## Facilities

- Decrease of \$ 30,000 for Utility Costs

## Transportation

- Increase of \$ 22,000 for Collaborative Education Transportation Costs

# Superintendent's Proposed FY2023 Sippican Elementary School Budget

Department	FY2023	FY2022	Change
Central Office	\$ 214,858	\$ 202,931	\$ 11,927
Student Services	\$ 767,402	\$ 793,654	\$ (26,252)
Transportation	\$ 453,100	\$ 434,600	\$ 18,500
Technology	\$ 122,272	\$ 112,137	\$ 10,135
Facilities	\$ 377,275	\$ 398,546	\$ (21,271)
Sippican	\$ 4,553,533	\$ 4,388,203	\$ 165,330
<b>Total Budget</b>	<b>\$ 6,488,440</b>	<b>\$ 6,330,071</b>	<b>\$ 158,369</b>

**2.5018%**

# Bristol County Agricultural H.S. - BCAHS

(SEPARATE FROM SIPPICAN BUILDING BUDGET)

- Decrease of \$ 64,200 for Tuition Based on Enrollment Reduction – 3 Students
- Increase of \$ 4,700 for Transportation Costs
- Increase of \$ 5,400 for Debt Obligation



# Superintendent's Proposed FY2023 Bristol County Agricultural H.S. Budget

Department Description	Bristol County Agricultural High School		
	FY2023	FY2022	Change
Tuition	\$ 22,245	\$ 86,453	\$ (64,208)
Transportation	\$ 45,000	\$ 40,291	\$ 4,709
Debt Obligation (Per Student Count 10/1)	<u>\$ 5,401</u>	<u>\$ -</u>	<u>\$ 5,401</u>
Total Budgets	<u>\$ 72,646</u>	<u>\$ 126,744</u>	<u>\$ (54,098)</u>



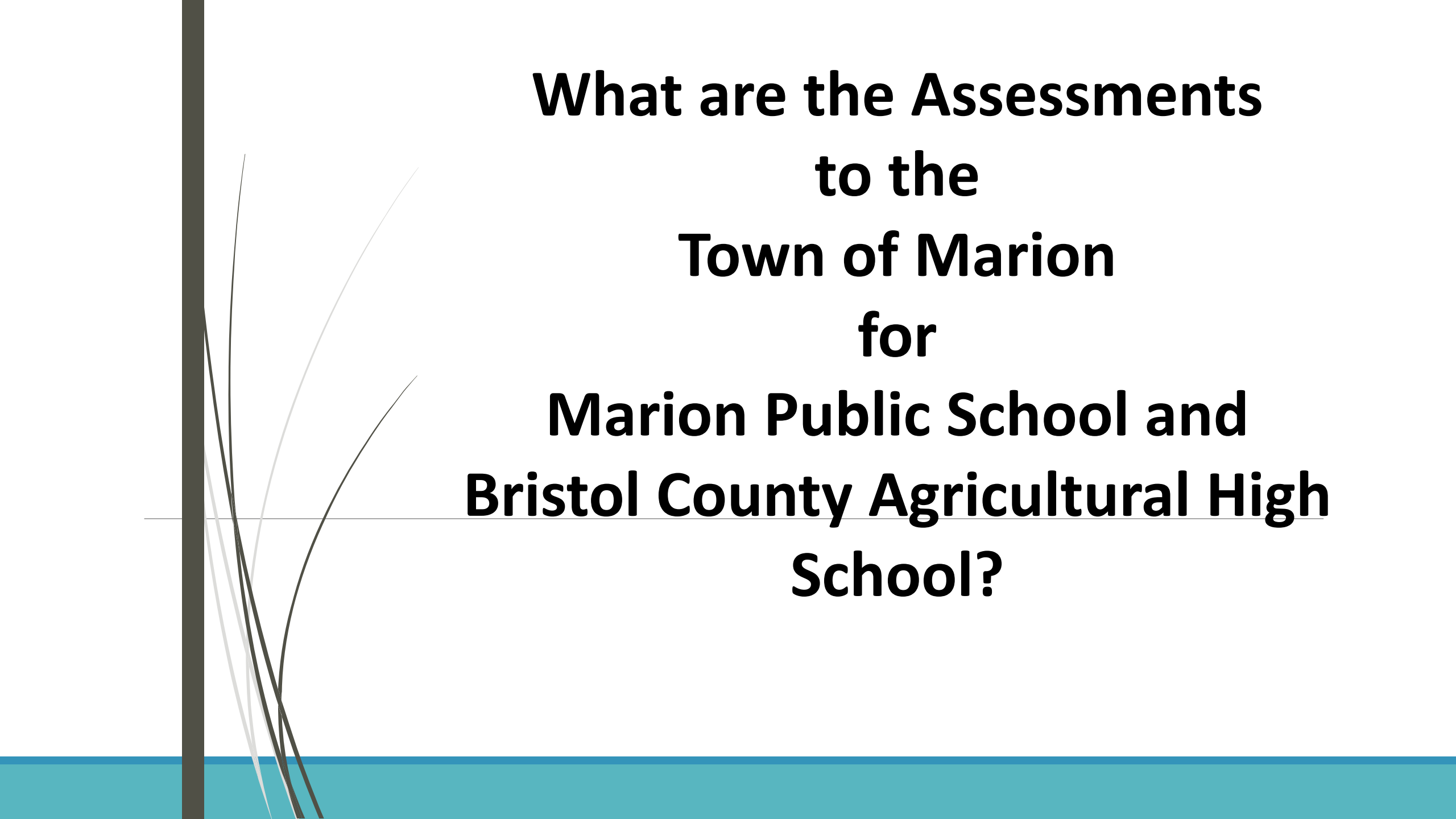
# **What is the State Aide Based on Governor's Budget?**

# Budget Recognitions

## Chapter 70 – Foundation State Aid Proposed

- ❑ FY2023 projects \$1,041,767 Governor’s Proposed Aid
- ❑ or 19.41% State Aid increase
- ❑ Including Minimum \$30 per student
- ❑ Net \$169,333 increase from FY2022

	FY22	FY23	Change	Pct Chg
Enrollment	403	409	6	1.49%
Foundation budget	4,374,312	4,816,494	442,181	10.11%
Required district contribution	3,608,808	3,774,727	165,919	4.60%
Chapter 70 aid	<b>872,434</b>	<b>1,041,767</b>	169,333	19.41%
Required net school spending (NSS)	4,481,242	4,816,494	335,252	7.48%



**What are the Assessments  
to the  
Town of Marion  
for  
Marion Public School and  
Bristol County Agricultural High  
School?**



# Superintendent's Proposed FY2023 Assessment for Marion's Budget

❖ FY23 Proposed Budget:	\$ 6,561,086
❖ FY22 Approved Budget:	\$ 6,456,815
❖ Increase:	\$ 104,271
❖ Net Percent Increase:	1.61%

---

# Marion School District

## Proposed FY23 Superintendent's Budget

As of March 9, 2022

Department	FY2023	FY2022	Change
Central Office	\$ 214,858	\$ 202,931	\$ 11,927
Student Services	\$ 767,402	\$ 793,654	\$ (26,252)
Transportation	\$ 453,100	\$ 434,600	\$ 18,500
Technology	\$ 122,272	\$ 112,137	\$ 10,135
Facilities	\$ 377,275	\$ 398,546	\$ (21,271)
Bristol County Agricultural	\$ 72,646	\$ 126,744	\$ (59,499)
Sippican	\$ 4,553,533	\$ 4,388,203	\$ 165,330
<b>Total Budgets</b>	<b>\$ 6,561,086</b>	<b>\$ 6,456,815</b>	<b>\$ 104,271</b>





**THANK YOU**

**HOWARD G. BARBER**

**ASSISTANT SUPERINTENDENT OF FINANCE &  
OPERATIONS**