

Marion Public Schools

FY24-25 PROPOSED BUDGET

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.302.001.1110.04.33	MEMBERSHIPS	\$1,500	0.0000	\$1,500	0.0000	\$0
01.302.001.1110.04.35	CENSUS	\$875	0.0000	\$875	0.0000	\$0
01.302.001.1110.04.36	DOE AUDIT	\$2,000	0.0000	\$2,000	0.0000	\$0
01.302.001.1110.05.36	SUPPLIES	\$1,600	0.0000	\$1,600	0.0000	\$0
01.302.001.1110.06.36	ADVERTISING	\$1,000	0.0000	\$1,000	0.0000	\$0
01.302.001.1110.06.37	CONFERENCES	\$400	0.0000	\$400	0.0000	\$0
01.302.001.1430.04.36	LEGAL COUNSEL	\$1,100	0.0000	\$1,100	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$8,475	0.0000	\$8,475	0.0000	\$0
01.302.004.1210.01.02	SUPERINTENDENT	\$30,712	0.1586	\$35,967	0.1609	\$5,255
01.302.004.1210.02.02	EXEC ASST SUPT	\$11,762	0.1586	\$11,140	0.1609	(\$622)
01.302.004.1210.04.33	ASSOCIATIONS & DUES	\$2,300	0.0000	\$2,300	0.0000	\$0
01.302.004.1210.05.20	GENERAL SUPPLIES	\$2,060	0.0000	\$500	0.0000	(\$1,560)
01.302.004.1210.05.21	POSTAGE	\$600	0.0000	\$600	0.0000	\$0
01.302.004.1210.05.22	SUPPLIES	\$1,500	0.0000	\$1,500	0.0000	\$0
01.302.004.1210.06.37	TRAVEL & CONFERENCES	\$3,660	0.0000	\$3,660	0.0000	\$0
01.302.004.1220.01.02	ASSISTANT SUPERINTENDENT	\$20,764	0.1586	\$21,548	0.1609	\$784
01.302.004.1220.02.02	ADMIN ASSISTANT OF CUR	\$7,906	0.1586	\$8,517	0.1609	\$611
01.302.004.1410.01.02	ASSISTANT SUPERINTENDENT	\$25,265	0.1586	\$27,615	0.1609	\$2,350
01.302.004.1410.03.02	FINANCE OFFICE STAFF	\$29,730	0.4758	\$30,928	0.4827	\$1,198
01.302.004.1420.03.02	HR BENEFITS COORDINATOR	\$12,318	0.1586	\$12,872	0.1609	\$554
01.302.004.1450.04.27	COMPUTER SERVICES	\$6,000	0.0000	\$6,000	0.0000	\$0
01.302.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$500	0.0000	\$500	0.0000	\$0
01.302.004.4130.04.15	TELEPHONE	\$3,000	0.0000	\$3,000	0.0000	\$0

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01.302.004.4230.04.27	MAINTENANCE OF EQUIPM	\$1,500	0.0000	\$1,500	0.0000	\$0
01.302.004.5300.04.21	COPIER RENTAL	\$1,500	0.0000	\$1,500	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$161,077	1.4274	\$169,648	1.4481	\$8,571
01.302.007.2210.01.02	PRINCIPAL	\$124,656	1.0000	\$128,395	1.0000	\$3,739
01.302.007.2210.01.05	ASST PRINCIPAL	\$108,215	1.0000	\$111,461	1.0000	\$3,246
01.302.007.2210.02.02	PRINCIPAL'S SECRETARY	\$41,886	1.0000	\$42,738	1.0000	\$852
01.302.007.2210.03.08	AIDES SUPERVISORY	\$8,087	1.0000	\$8,330	0.3077	\$243
01.302.007.2210.04.33	ASSOCIATION DUES	\$1,300	0.0000	\$1,300	0.0000	\$0
01.302.007.2210.05.22	SUPPLIES ADMINISTRATIO	\$3,000	0.0000	\$3,000	0.0000	\$0
01.302.007.2210.05.23	SUPPLIES COPYING	\$4,800	0.0000	\$4,800	0.0000	\$0
01.302.007.2210.05.24	SUPPLIES GENERAL SCHO	\$6,000	0.0000	\$6,400	0.0000	\$400
01.302.007.2210.05.25	POSTAGE	\$1,900	0.0000	\$1,900	0.0000	\$0
01.302.007.2210.06.36	ADVERTISING	\$250	0.0000	\$250	0.0000	\$0
01.302.007.2210.06.37	TRAVEL/CONFERENCES	\$250	0.0000	\$250	0.0000	\$0
01.302.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$1,000	0.0000	\$1,000	0.0000	\$0
01.302.007.4230.04.28	MAINTENANCE OF EQUIPM	\$2,000	0.0000	\$2,000	0.0000	\$0
01.302.007.5260.06.38	POSITION BONDS	\$200	0.0000	\$200	0.0000	\$0
01.302.007.5300.04.28	COPIER RENTAL	\$14,000	0.0000	\$14,000	0.0000	\$0
Dept: SCHOOL ADMINISTRATION - 007		\$317,544	4.0000	\$326,024	3.3077	\$8,480
01.302.010.2305.01.03	TEACHERS	\$1,742,805	18.0000	\$1,776,868	18.0000	\$34,063
01.302.010.2325.03.34	SUBSTITUTES	\$50,000	0.0000	\$50,000	0.0000	\$0
01.302.010.2325.03.35	SUBSTITUTES PROFESSIONI	\$10,000	0.0000	\$10,000	0.0000	\$0
01.302.010.2351.04.03	TUITION REIMBURSEMENT	\$8,000	0.0000	\$8,000	0.0000	\$0

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01.302.010.2351.06.37	TRAVEL & CONF TEACHERS	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$1,813,305	18.0000	\$1,847,368	18.0000	\$34,063
01.302.013.2305.01.03	TEACHERS	\$290,885	3.0000	\$253,114	3.0000	(\$37,771)
01.302.013.2330.03.08	PARAPROFESSIONALS	\$33,857	1.0000	\$34,955	1.0000	\$1,098
01.302.013.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: KINDERGARTEN - 013		\$329,692	4.0000	\$293,019	4.0000	(\$36,674)
01.302.016.2305.01.03	TEACHERS	\$53,038	1.0000	\$57,614	1.0000	\$4,576
01.302.016.2430.05.23	SUPPLIES & MATERIALS ART	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: ART PROGRAM - 016		\$57,988	1.0000	\$62,564	1.0000	\$4,576
01.302.024.2305.01.03	TEACHERS	\$18,589	1.0000	\$21,200	0.2000	\$2,611
Dept: ELL PROGRAM - 024		\$18,589	1.0000	\$21,200	0.2000	\$2,611
01.302.025.2305.01.03	TEACHERS	\$141,114	1.6000	\$182,371	2.0000	\$41,257
01.302.025.2330.03.08	PARAPROFESSIONALS	\$60,864	2.0000	\$62,538	2.0000	\$1,674
01.302.025.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: ENGLISH - 025		\$206,928	3.6000	\$249,858	4.0000	\$42,930
01.302.037.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: MATHEMATICS - 037		\$4,950	0.0000	\$4,950	0.0000	\$0
01.302.040.2340.01.03	LIBRARIAN	\$100,584	1.0000	\$102,623	1.0000	\$2,039
01.302.040.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0

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Dept: MEDIA SERVICES - 040		\$105,534	1.0000	\$107,573	1.0000	\$2,039
01.302.043.2305.01.03	TEACHER	\$202,168	2.0000	\$202,456	2.0000	\$288
01.302.043.2330.04.09	ACCOMPANIST	\$850	0.0000	\$850	0.0000	\$0
01.302.043.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: MUSIC - 043		\$207,968	2.0000	\$208,256	2.0000	\$288
01.302.049.2305.01.03	TEACHER	\$144,634	2.0000	\$155,946	2.0000	\$11,312
01.302.049.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$149,584	2.0000	\$160,896	2.0000	\$11,312
01.302.052.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: SCIENCE - 052		\$4,950	0.0000	\$4,950	0.0000	\$0
01.302.055.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$4,950	0.0000	\$4,950	0.0000	\$0
01.302.061.2351.01.35	CURRICULUM DEVELOPMENT	\$2,500	0.0000	\$2,500	0.0000	\$0
01.302.061.2351.04.03	CONTRACTED PROFESSIONAL	\$25,000	0.0000	\$20,000	0.0000	(\$5,000)
01.302.061.2351.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
01.302.061.2356.04.35	CONSULTANT PROF DEVELOPMENT	\$8,500	0.0000	\$8,500	0.0000	\$0
Dept: CURRICULUM DEVELOPMENT - 061		\$41,500	0.0000	\$36,500	0.0000	(\$5,000)
01.302.067.2305.01.03	TEACHER	\$88,899	1.0000	\$96,594	1.0000	\$7,695
01.302.067.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0

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Dept: ENRICHMENT PROGRAM - 067						
		\$93,849	1.0000	\$101,544	1.0000	\$7,695
01.302.076.3200.01.11	NURSE	\$65,061	1.0000	\$70,741	1.0000	\$5,680
01.302.076.3200.04.11	CONTRACTED PHYSICIAN	\$4,200	1.0000	\$4,200	1.0000	\$0
01.302.076.3200.05.23	SUPPLIES	\$1,900	0.0000	\$1,900	0.0000	\$0
01.302.076.3200.06.36	ASSOCIATION DUES	\$200	0.0000	\$200	0.0000	\$0
01.302.076.3200.06.37	TRAVEL & CONFERENCES	\$350	0.0000	\$350	0.0000	\$0
01.302.076.4230.04.29	MAINTENANCE OF EQUIPMENT	\$100	0.0000	\$100	0.0000	\$0
Dept: HEALTH SERVICES - 076						
		\$71,811	2.0000	\$77,491	2.0000	\$5,680
01.302.079.3300.06.40	REGULAR EDUCATION - PU	\$235,000	0.0000	\$325,000	0.0000	\$90,000
01.302.079.3300.06.41	REGULAR EDUCATION - FU	\$12,000	0.0000	\$0	0.0000	(\$12,000)
Dept: TRANSPORTATION - 079						
		\$247,000	0.0000	\$325,000	0.0000	\$78,000
01.302.085.3600.04.35	ATTENDANCE OFFICER	\$1,500	0.0000	\$1,500	0.0000	\$0
Dept: SCHOOL SECURITY - 085						
		\$1,500	0.0000	\$1,500	0.0000	\$0
01.302.088.4110.01.02	DISTRICT FACILITIES MANA	\$16,339	1.0000	\$17,656	0.1609	\$1,317
01.302.088.4110.03.10	CUSTODIAL SUPERVISOR	\$53,560	1.0000	\$52,451	1.0000	(\$1,109)
01.302.088.4110.03.11	CUSTODIAL OVERTIME	\$10,000	0.0000	\$10,000	0.0000	\$0
01.302.088.4110.04.35	CONTRACTED CUSTODIAL	\$132,000	0.0000	\$161,953	0.0000	\$29,953
01.302.088.4120.04.18	GAS	\$41,000	0.0000	\$46,450	0.0000	\$5,450
01.302.088.4130.04.15	TELEPHONE	\$9,200	0.0000	\$7,500	0.0000	(\$1,700)
01.302.088.4130.04.16	ELECTRICITY	\$134,000	0.0000	\$125,520	0.0000	(\$8,480)
01.302.088.4210.04.32	MAINTENANCE OF GROUND	\$2,700	0.0000	\$2,700	0.0000	\$0

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01.302.088.4220.04.32	MAINTENANCE OF BUILDIN	\$45,000	0.0000	\$40,000	0.0000	(\$5,000)
01.302.088.4220.05.26	CHEMICALS	\$5,500	0.0000	\$5,500	0.0000	\$0
01.302.088.4220.05.27	PAPER	\$18,000	0.0000	\$18,000	0.0000	\$0
01.302.088.4220.05.28	CUSTODIAL SUPPLIES	\$19,500	0.0000	\$18,500	0.0000	(\$1,000)
01.302.088.4220.05.29	LIGHTING	\$500	0.0000	\$500	0.0000	\$0
Dept: OPERATION & MAINTENANCE - 088		\$487,299	2.0000	\$506,730	1.1609	\$19,431
01.302.093.2130.03.04	NETWORK TECHNICIAN	\$67,377	0.9516	\$62,086	0.8045	(\$5,291)
01.302.093.2130.04.33	IN SERVICE TRAINING	\$500	0.0000	\$500	0.0000	\$0
01.302.093.2250.05.23	SUPPLIES SOFTWARE	\$20,000	0.0000	\$23,500	0.0000	\$3,500
01.302.093.2451.05.23	EDUCATIONAL EQUIPT	\$15,000	0.0000	\$5,000	0.0000	(\$10,000)
01.302.093.4130.04.15	TELEPHONE	\$12,000	0.0000	\$12,250	0.0000	\$250
01.302.093.4230.04.28	ACQUISITION OF EQUIPT	\$2,500	0.0000	\$2,500	0.0000	\$0
01.302.093.4230.04.29	MAINTENANCE OF EQUIPM	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$119,877	0.9516	\$108,336	0.8045	(\$11,541)
01.302.098.5100.05.03	PROFESSIONAL SALARIES	\$9,387	0.0000	\$0	0.0000	(\$9,387)
Dept: EMPLOYEE SEPARATION - 098		\$9,387	0.0000	\$0	0.0000	(\$9,387)
01.302.100.2110.01.02	DIRECTOR STUDENT SERV	\$20,808	1.0000	\$21,744	0.1609	\$936
01.302.100.2110.02.09	ADMIN ASST STUDENT SVC	\$10,353	1.0000	\$11,340	0.1609	\$987
01.302.100.2110.04.36	LEGAL SERVICES	\$10,000	0.0000	\$10,000	0.0000	\$0
01.302.100.2110.06.37	TRAVEL & CONFERENCES	\$6,000	0.0000	\$6,000	0.0000	\$0
01.302.100.2415.04.33	ASSOCIATION DUES	\$110	0.0000	\$110	0.0000	\$0
01.302.100.4130.04.15	TELEPHONE	\$120	0.0000	\$120	0.0000	\$0

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01.302.100.4230.04.31	SOFTWARE LICENSES	\$2,000	0.0000	\$2,000	0.0000	\$0
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$49,391	2.0000	\$51,313	0.3218	\$1,922
01.302.102.2305.01.03	TEACHERS	\$70,396	1.0000	\$71,228	1.0000	\$832
01.302.102.2330.03.08	PARAPROFESSIONALS	\$47,734	3.0000	\$50,088	1.7692	\$2,354
01.302.102.2356.06.37	TRAVEL & CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
01.302.102.2430.05.24	SUPPLIES/MATERIALS	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: PROJECT GROW - 102		\$122,130	4.0000	\$125,316	2.7692	\$3,186
01.302.103.2305.01.03	TEACHERS	\$477,740	6.4000	\$532,208	7.0000	\$54,468
01.302.103.2330.03.08	PARAPROFESSIONALS	\$242,401	10.0000	\$248,081	8.0000	\$5,680
01.302.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$660	0.0000	\$660	0.0000	\$0
01.302.103.3300.02.12	BUS MONITORS	\$25,000	0.0000	\$24,000	3.0000	(\$1,000)
Dept: LEARNING SUPPORT CENTER - 103		\$745,801	16.4000	\$804,949	18.0000	\$59,148
01.302.118.2305.01.03	TEACHERS	\$98,067	1.0000	\$102,529	1.0000	\$4,462
01.302.118.2430.05.24	SUPPLIES	\$6,500	0.0000	\$6,500	0.0000	\$0
01.302.118.2440.06.37	TRAVEL & CONFERENCES	\$1,320	0.0000	\$1,320	0.0000	\$0
01.302.118.2451.05.24	EDUCATIONAL EQUIPMENT	\$1,000	0.0000	\$1,000	0.0000	\$0
01.302.118.2800.04.35	THERAPY SPEECH	\$107,000	0.0000	\$107,000	0.0000	\$0
Dept: SPEECH - 118		\$213,887	1.0000	\$218,349	1.0000	\$4,462
01.302.121.2210.02.02	SPECIAL NEEDS SECRETARY	\$37,600	1.0000	\$38,728	1.0000	\$1,128
01.302.121.2305.01.03	TEACHER VISUALLY IMPAIRED	\$6,000	0.0000	\$6,000	0.0000	\$0
01.302.121.2415.05.24	SUPPLIES	\$3,000	0.0000	\$3,000	0.0000	\$0

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01.302.121.2415.06.37	TRAVEL & CONFERENCES	\$660	0.0000	\$660	0.0000	\$0
01.302.121.2440.04.35	EXTENDED YEAR SERVICE	\$63,000	0.0000	\$63,000	0.0000	\$0
01.302.121.2710.01.03	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0
01.302.121.2710.04.35	Clinical consult - case mgmt	\$125,000	0.0000	\$125,000	0.0000	\$0
Dept: SUPPORT SERVICES - 121		\$260,260	1.0000	\$261,388	1.0000	\$1,128
01.302.127.2710.01.03	COUNSELOR	\$74,313	1.0000	\$77,694	1.0000	\$3,381
01.302.127.2710.05.24	SUPPLIES	\$1,172	0.0000	\$3,600	0.0000	\$2,428
01.302.127.2800.01.03	PSYCHOLOGIST	\$60,192	1.0000	\$66,534	1.0000	\$6,342
01.302.127.2800.06.13	PSYCHOLOGICAL EVALUATION	\$10,728	0.0000	\$8,300	0.0000	(\$2,428)
01.302.127.2800.06.37	TRAVEL & CONFERENCES	\$660	0.0000	\$660	0.0000	\$0
01.302.127.2810.01.03	SOCIAL WORKER	\$65,122	1.0000	\$70,767	1.0000	\$5,645
Dept: PSYCHOLOGICAL SERVICES - 127		\$212,187	3.0000	\$227,555	3.0000	\$15,368
01.302.130.3300.06.43	SPED TRANSPORTATION - C	\$135,785	0.0000	\$89,610	0.0000	(\$46,175)
01.302.130.3300.06.44	SPED TRANSPORTATION - F	\$61,629	0.0000	\$154,625	0.0000	\$92,996
01.302.130.3300.06.45	SPED TRANSPORTATION - I	(\$1)	0.0000	\$29,000	0.0000	\$29,001
01.302.130.3300.06.46	SPED TRANSPORTATION - M	\$17,878	0.0000	\$10,000	0.0000	(\$7,878)
01.302.130.3300.06.47	SPED TRANSPORTATION - T	\$84,640	0.0000	\$87,179	0.0000	\$2,539
Dept: SPED TRANSPORTATION - 130		\$299,930	0.0000	\$370,414	0.0000	\$70,484
01.302.133.9300.06.13	TUITION PRIVATE SCHOOLS	\$202,649	0.0000	\$206,456	0.0000	\$3,807
01.302.133.9400.06.13	TUITION COLLABORATIVES	\$96,201	0.0000	\$188,209	0.0000	\$92,008
Dept: SPED PROGRAMS W/OTHERS - 133		\$298,850	0.0000	\$394,665	0.0000	\$95,815

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FY24-25 PROPOSED BUDGET

Fiscal Year: 2023-2024

- Print accounts with zero balance Round to whole dollars Account on new page
- Exclude inactive accounts with zero balance

From Date: 7/1/2023 To Date: 6/30/2024

Definition: FY24-25 PROPOSED BUDGET

		FY23-24 BUDGET	FTE CURRENT	FY24-25 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
Account	Description					
Grand Total:		\$6,666,193	71.3790	\$7,080,780	68.0122	\$414,587

End of Report