

## Marion Public Schools

### FY2026 Proposed to FY2025 Approved Budget

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

From Date: 3/1/2025                      To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY24-25 BUDGET	FTE CURRENT	FY25-26 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	\$35,967	0.1609	\$37,530	0.1616	\$1,563
01.302.004.1210.02.02	EXEC ASST SUPT	\$11,140	0.1609	\$11,544	0.1616	\$404
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	\$500	0.0000	\$500	0.0000	\$0
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 OF	\$21,548	0.1609	\$24,896	0.1616	\$3,349
01.302.004.1220.02.02	ADMIN ASSISTANT OF CURRICULUM	\$8,517	0.1609	\$8,826	0.1616	\$309
01.302.004.1410.01.02	ASSISTANT SUPERINTENDENT OF	\$27,615	0.1609	\$27,747	0.1616	\$132
01.302.004.1410.03.02	FINANCE OFFICE STAFF	\$30,928	0.4827	\$32,023	0.4848	\$1,094

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Account	Description	FY24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.302.004.1420.03.02	HR BENEFITS COORDINATOR	\$12,872	0.1609	\$13,558	0.1616	\$686
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
01.302.004.4230.04.27	MAINTENANCE OF EQUIPMENT	\$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		\$169,648	1.4481	\$177,184	1.4544	\$7,536
01.302.007.2210.01.02	PRINCIPAL	\$128,395	1.0000	\$132,262	1.0000	\$3,867
01.302.007.2210.01.05	ASST PRINCIPAL	\$111,461	1.0000	\$117,329	1.0000	\$5,868
01.302.007.2210.02.02	PRINCIPAL'S SECRETARY	\$42,738	1.0000	\$46,304	1.0000	\$3,566
01.302.007.2210.03.08	AIDES SUPERVISORY	\$8,330	0.3077	\$20,040	0.6377	\$11,711
01.302.007.2210.04.33	ASSOCIATION DUES	\$1,300	0.0000	\$1,300	0.0000	\$0
01.302.007.2210.05.22	SUPPLIES ADMINISTRATION	\$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 SCHOOL	\$6,400	0.0000	\$6,400	0.0000	\$0
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
01.302.007.2440.05.22	COMPUTER SOFTWARE/ TECHNOLOGY	\$1,000	0.0000	\$1,000	0.0000	\$0

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01.302.007.4230.04.28	MAINTENANCE OF EQUIPMENT	\$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		\$326,024	3.3077	\$351,036	3.6377	\$25,011
01.302.010.2305.01.03	TEACHERS	\$1,776,868	18.0000	\$1,746,094	17.0000	(\$30,774)
01.302.010.2325.03.34	SUBSTITUTES	\$50,000	0.0000	\$50,000	0.0000	\$0
01.302.010.2325.03.35	SUBSTITUTES PROFESSIONAL	\$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
01.302.010.2351.06.37	TRAVEL & CONF TEACHERS	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$1,847,368	18.0000	\$1,816,594	17.0000	(\$30,774)
01.302.013.2305.01.03	TEACHERS	\$253,114	3.0000	\$202,354	2.0000	(\$50,760)
01.302.013.2330.03.08	PARAPROFESSIONALS	\$34,955	1.0000	\$37,595	1.0000	\$2,640
01.302.013.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: KINDERGARTEN - 013		\$293,019	4.0000	\$244,899	3.0000	(\$48,120)
01.302.016.2305.01.03	TEACHERS	\$57,614	1.0000	\$65,823	1.0000	\$8,209
01.302.016.2430.05.23	SUPPLIES & MATERIALS ART	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: ART PROGRAM - 016		\$62,564	1.0000	\$70,773	1.0000	\$8,209

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01.302.024.2305.01.03	TEACHERS	\$21,200	0.2000	\$22,343	0.2000	\$1,143
Dept: ELL PROGRAM - 024		\$21,200	0.2000	\$22,343	0.2000	\$1,143
01.302.025.2305.01.03	TEACHERS	\$182,371	2.0000	\$189,565	2.0000	\$7,194
01.302.025.2330.03.08	PARAPROFESSIONALS	\$62,538	2.0000	\$66,569	2.0000	\$4,031
01.302.025.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: ENGLISH - 025		\$249,858	4.0000	\$261,084	4.0000	\$11,225
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	\$102,623	1.0000	\$105,666	1.0000	\$3,043
01.302.040.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$107,573	1.0000	\$110,616	1.0000	\$3,043
01.302.043.2305.01.03	TEACHER	\$202,456	2.0000	\$208,458	2.0000	\$6,002
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		\$208,256	2.0000	\$214,258	2.0000	\$6,002
01.302.049.2305.01.03	TEACHER	\$155,946	2.0000	\$166,087	2.0000	\$10,141
01.302.049.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0

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  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

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Dept: PHYSICAL EDUCATION - 049		\$160,896	2.0000	\$171,037	2.0000	\$10,141
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
01.302.061.2351.01.03	Curriculum Leaders	\$0	0.0000	\$8,000	0.0000	\$8,000
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	\$0	0.0000	(\$4,000)	0.0000	(\$4,000)
01.302.061.2351.05.23	SUPPLIES	\$5,500	0.0000	\$5,500	0.0000	\$0
01.302.061.2358.04.03	Curriculum Program - Continuous Implementation	\$20,000	0.0000	\$20,000	0.0000	\$0
01.302.061.2358.04.35	Professional Development - Contracted Instruction	\$8,500	0.0000	\$8,500	0.0000	\$0
01.302.061.2415.05.23	Academic SciEd Program Materials	\$0	0.0000	\$5,000	0.0000	\$5,000
Dept: CURRICULUM DEVELOPMENT - 061		\$36,500	0.0000	\$45,500	0.0000	\$9,000
01.302.067.2305.01.03	TEACHER	\$96,594	1.0000	\$104,466	1.0000	\$7,872
01.302.067.2430.05.23	SUPPLIES	\$4,950	0.0000	\$4,950	0.0000	\$0
Dept: ENRICHMENT PROGRAM - 067		\$101,544	1.0000	\$109,416	1.0000	\$7,872
01.302.076.3200.01.11	NURSE	\$70,741	1.0000	\$90,871	1.0000	\$20,130

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01.302.076.3200.04.11	CONTRACTED PHYSICIAN	\$4,200	1.0000	\$4,200	0.0000	\$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		\$77,491	2.0000	\$97,621	1.0000	\$20,130
01.302.079.3300.06.40	REGULAR EDUCATION - PUPIL K-6	\$325,000	0.0000	\$353,450	0.0000	\$28,450
01.302.079.3300.06.41	REGULAR EDUCATION - FUEL ADJUSTMENT	\$0	0.0000	\$10,000	0.0000	\$10,000
Dept: TRANSPORTATION - 079		\$325,000	0.0000	\$363,450	0.0000	\$38,450
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 MANAGER	\$17,656	0.1609	\$18,255	0.1616	\$599
01.302.088.4110.03.10	CUSTODIAL SUPERVISOR	\$52,451	1.0000	\$54,024	1.0000	\$1,573
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	\$161,953	0.0000	\$166,810	0.0000	\$4,857
01.302.088.4120.04.18	GAS	\$46,450	0.0000	\$53,000	0.0000	\$6,550
01.302.088.4130.04.15	TELEPHONE	\$7,500	0.0000	\$8,200	0.0000	\$700
01.302.088.4130.04.16	ELECTRICITY	\$125,520	0.0000	\$132,000	0.0000	\$6,480

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01.302.088.4210.04.32	MAINTENANCE OF GROUND	\$2,700	0.0000	\$4,500	0.0000	\$1,800
01.302.088.4220.04.32	MAINTENANCE OF BUILDING	\$40,000	0.0000	\$40,000	0.0000	\$0
01.302.088.4220.05.26	CHEMICALS	\$5,500	0.0000	\$6,800	0.0000	\$1,300
01.302.088.4220.05.27	PAPER	\$18,000	0.0000	\$19,500	0.0000	\$1,500
01.302.088.4220.05.28	CUSTODIAL SUPPLIES	\$18,500	0.0000	\$22,000	0.0000	\$3,500
01.302.088.4220.05.29	LIGHTING	\$500	0.0000	\$500	0.0000	\$0
Dept: OPERATION & MAINTENANCE - 088		\$506,730	1.1609	\$535,589	1.1616	\$28,859
01.302.093.2130.03.04	NETWORK TECHNICIAN	\$62,086	0.8045	\$64,185	0.8080	\$2,099
01.302.093.2130.04.33	IN SERVICE TRAINING	\$500	0.0000	\$500	0.0000	\$0
01.302.093.2250.05.23	SUPPLIES SOFTWARE	\$23,500	0.0000	\$23,500	0.0000	\$0
01.302.093.2451.05.23	EDUCATIONAL EQUIPT	\$5,000	0.0000	\$5,000	0.0000	\$0
01.302.093.4130.04.15	TELEPHONE	\$12,250	0.0000	\$12,250	0.0000	\$0
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 EQUIPMENT	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$108,336	0.8045	\$110,435	0.8080	\$2,099
01.302.100.2110.01.02	DIRECTOR STUDENT SERVICES	\$21,744	0.1609	\$24,265	0.1616	\$2,522
01.302.100.2110.02.09	ADMIN ASST STUDENT SVCS	\$11,340	0.1609	\$11,745	0.1616	\$406
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

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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
01.302.100.4230.04.31	SOFTWARE LICENSES	\$2,000	0.0000	\$2,000	0.0000	\$0
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$51,313	0.3218	\$54,241	0.3232	\$2,927
01.302.102.2305.01.03	TEACHERS	\$71,228	1.0000	\$74,229	1.0000	\$3,001
01.302.102.2330.03.08	PARAPROFESSIONALS	\$50,088	1.7692	\$53,849	1.7692	\$3,761
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		\$125,316	2.7692	\$132,078	2.7692	\$6,762
01.302.103.2305.01.03	TEACHERS	\$532,208	7.0000	\$661,959	8.0000	\$129,751
01.302.103.2330.03.08	PARAPROFESSIONALS	\$248,081	8.0000	\$274,563	8.0000	\$26,483
01.302.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$660	0.0000	\$660	0.0000	\$0
01.302.103.3300.02.12	BUS MONITORS	\$24,000	3.0000	\$24,000	3.0000	\$0
Dept: LEARNING SUPPORT CENTER - 103		\$804,949	18.0000	\$961,182	19.0000	\$156,234
01.302.118.2305.01.03	TEACHERS	\$102,529	1.0000	\$103,029	1.0000	\$500
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 EQUIPT	\$1,000	0.0000	\$1,000	0.0000	\$0



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01.302.118.2800.04.35	THERAPY SPEECH	\$107,000	0.0000	\$107,000	0.0000	\$0
Dept: SPEECH - 118		\$218,349	1.0000	\$218,849	1.0000	\$500
01.302.121.2210.02.02	SPECIAL NEEDS SECRETARY	\$38,728	1.0000	\$43,824	1.0000	\$5,096
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
01.302.121.2415.06.37	TRAVEL & CONFERENCES	\$660	0.0000	\$660	0.0000	\$0
01.302.121.2440.04.35	EXTENDED YEAR SERVICES	\$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		\$261,388	1.0000	\$266,484	1.0000	\$5,096
01.302.127.2710.01.03	COUNSELOR	\$77,694	1.0000	\$78,072	1.0000	\$378
01.302.127.2800.01.03	PSYCHOLOGIST	\$66,534	1.0000	\$66,858	1.0000	\$324
01.302.127.2800.05.24	SUPPLIES	\$3,600	0.0000	\$3,600	0.0000	\$0
01.302.127.2800.06.13	PSYCHOLOGICAL EVALUATIONS	\$8,300	0.0000	\$9,000	0.0000	\$700
01.302.127.2800.06.37	TRAVEL & CONFERENCES	\$660	0.0000	\$660	0.0000	\$0
01.302.127.2810.01.03	SOCIAL WORKER	\$70,767	1.0000	\$64,797	1.0000	(\$5,970)
Dept: PSYCHOLOGICAL SERVICES - 127		\$227,555	3.0000	\$222,987	3.0000	(\$4,568)
01.302.130.3300.06.43	SPED TRANSPORTATION- COLLABORATIVE	\$89,610	0.0000	\$202,817	0.0000	\$113,207

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  Round to whole dollars    
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Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.302.130.3300.06.44	SPED TRANSPORTATION - DAY SCHOOLS	\$154,625	0.0000	\$48,195	0.0000	(\$106,430)
01.302.130.3300.06.45	SPED TRANSPORTATION - PRESCHOOL	\$29,000	0.0000	\$29,000	0.0000	\$0
01.302.130.3300.06.46	SPED TRANSPORTATION - MCKINNEY VENTO	\$10,000	0.0000	\$10,000	0.0000	\$0
01.302.130.3300.06.47	SPED TRANSPORTATION - INTEGRATED	\$87,179	0.0000	\$43,120	0.0000	(\$44,059)
Dept: SPED TRANSPORTATION - 130		\$370,414	0.0000	\$333,132	0.0000	(\$37,282)
01.302.133.9300.06.13	TUITION PRIVATE SCHOOLS	\$206,456	0.0000	\$189,463	0.0000	(\$16,993)
01.302.133.9306.06.13	TUITION RESIDENTIAL	\$0	0.0000	\$150,000	0.0000	\$150,000
01.302.133.9400.06.13	TUITION COLLABORATIVES	\$188,209	0.0000	\$298,474	0.0000	\$110,265
Dept: SPED PROGRAMS W/OTHERS - 133		\$394,665	0.0000	\$637,937	0.0000	\$243,272
<b>Grand Total:</b>		<b>\$7,080,780</b>	<b>68.0122</b>	<b>\$7,553,549</b>	<b>66.3541</b>	<b>\$472,769</b>

End of Report