

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

Building or Department	Budget Amounts		Funding Offsets	Overall Budget
Sippican School	\$ 5,083,459	\$	105,225	\$ 5,188,684
Central Office	\$ 253,591	\$	-	\$ 253,591
Student Services	\$ 1,173,256	\$	215,582	\$ 1,388,838
Transportation	\$ 805,525	\$	-	\$ 805,525
Technology	\$ 118,304	\$	-	\$ 118,304
Facilities	\$ 577,001	\$	25,000	\$ 602,001
Total FY27 Proposed Budget	\$ 8,011,135	\$	345,807	\$ 8,356,943
Total FY26 Approved Budget	\$ 7,553,549	\$	319,442	\$ 7,872,991
	\$ 457,586	\$	26,365	\$ 483,952
	6.06%		8.25%	6.15%

Sippican Elementary School Fiscal Year June 30, 2027

Position	Function	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Principal		1.00	\$ 132,262	\$ -	\$ 132,262	1.00	\$ 136,230	\$ -	\$ 136,230
Assistant Principal		1.00	\$ 117,329	\$ -	\$ 117,329	1.00	\$ 120,849	\$ -	\$ 120,849
Principal's Secretary	Principal Admin	1.00	\$ 46,304	\$ -	\$ 46,304	1.00	\$ 52,365	\$ -	\$ 52,365
	Special Education Admin	1.00	\$ 43,824	\$ -	\$ 43,824	1.00	\$ 47,021	\$ -	\$ 47,021
		2.00	\$ 90,128	\$ -	\$ 90,128	2.00	\$ 99,386	\$ -	\$ 99,386
Teacher Reg Ed									
	Teacher Classroom - Gr 1	1.00	\$ 98,125	\$ -	\$ 98,125	1.00	\$ 106,120	\$ -	\$ 106,120
	Teacher Classroom - Gr 1	1.00	\$ 104,179	\$ -	\$ 104,179	1.00	\$ 107,304	\$ -	\$ 107,304
	Teacher Classroom - Gr 1	1.00	\$ 107,053	\$ -	\$ 107,053	1.00	\$ 110,265	\$ -	\$ 110,265
	Teacher Classroom - Gr 2	1.00	\$ 107,053	\$ -	\$ 107,053	1.00	\$ 110,265	\$ -	\$ 110,265
	Teacher Classroom - Gr 2	1.00	\$ 105,903	\$ -	\$ 105,903	1.00	\$ 109,080	\$ -	\$ 109,080
	Teacher Classroom - Gr 3	1.00	\$ 71,112	\$ -	\$ 71,112	1.00	\$ 64,851	\$ -	\$ 64,851
	Teacher Classroom - Gr 3	1.00	\$ 104,466	\$ -	\$ 104,466	1.00	\$ 107,600	\$ -	\$ 107,600
	Teacher Classroom - Gr 3	1.00	\$ 105,616	\$ -	\$ 105,616	1.00	\$ 108,784	\$ -	\$ 108,784
	Teacher Classroom - Gr 4	1.00	\$ 107,053	\$ -	\$ 107,053	1.00	\$ 110,265	\$ -	\$ 110,265
	Teacher Classroom - Gr 4	1.00	\$ 71,112	\$ -	\$ 71,112	1.00	\$ 76,020	\$ -	\$ 76,020
	Teacher Classroom - Gr 4	1.00	\$ 65,658	\$ -	\$ 65,658	1.00	\$ 70,404	\$ -	\$ 70,404
	Teacher Classroom - Gr 5	1.00	\$ 108,892	\$ -	\$ 108,892	1.00	\$ 112,159	\$ -	\$ 112,159
	Teacher Classroom - Gr 5	1.00	\$ 71,112	\$ -	\$ 71,112	-	\$ -	\$ -	\$ -
	Teacher Classroom - Gr 5	1.00	\$ 103,029	\$ -	\$ 103,029	1.00	\$ 106,120	\$ -	\$ 106,120
	Teacher Classroom - Gr 6	1.00	\$ 108,892	\$ -	\$ 108,892	1.00	\$ 112,159	\$ -	\$ 112,159
	Teacher Classroom - Gr 6	1.00	\$ 107,053	\$ -	\$ 107,053	1.00	\$ 110,265	\$ -	\$ 110,265
	Teacher Classroom - Gr 6	1.00	\$ 104,179	\$ -	\$ 104,179	-	\$ -	\$ -	\$ -
	Teacher Classroom - K	1.00	\$ 103,029	\$ -	\$ 103,029	1.00	\$ 106,120	\$ -	\$ 106,120
	Teacher Classroom - K	1.00	\$ 107,053	\$ -	\$ 107,053	1.00	\$ 110,265	\$ -	\$ 110,265
	Teacher Classroom - K	1.00	\$ 98,125	\$ -	\$ 98,125	1.00	\$ 101,069	\$ -	\$ 101,069
	Teacher Project Grow	1.00	\$ 103,029	\$ 30,000	\$ 73,029	1.00	\$ 106,120	\$ 30,000	\$ 76,120
	Teacher Math Interventionist	-	\$ -	\$ -	\$ -	1.00	\$ 70,404	\$ -	\$ 70,404
	Teacher Reading Specialist	1.00	\$ 104,179	\$ -	\$ 104,179	1.00	\$ 107,304	\$ -	\$ 107,304
	Teacher Reading Specialist	1.00	\$ 104,466	\$ 21,000	\$ 21,000	1.00	\$ 107,600	\$ -	\$ 107,600
		23.00	\$ 2,270,368	\$ 51,000	\$ 2,219,368	22.00	\$ 2,230,543	\$ 30,000	\$ 2,200,543
Teacher Spec Ed									
	Teacher SPED	1.00	\$ 73,806	\$ -	\$ 73,806	1.00	\$ 79,062	\$ -	\$ 79,062
	Teacher SPED	1.00	\$ 103,029	\$ -	\$ 103,029	1.00	\$ 106,120	\$ -	\$ 106,120
	Teacher SPED	1.00	\$ 97,650	\$ -	\$ 97,650	1.00	\$ 103,598	\$ -	\$ 103,598
	Teacher SPED	1.00	\$ 73,806	\$ -	\$ 73,806	1.00	\$ 79,063	\$ -	\$ 79,063
	Teacher SPED	1.00	\$ 104,179	\$ -	\$ 104,179	1.00	\$ 107,304	\$ -	\$ 107,304
	Teacher SPED	1.00	\$ 62,962	\$ -	\$ 62,962	1.00	\$ 67,628	\$ -	\$ 67,628
	Teacher SPED	1.00	\$ 72,298	\$ -	\$ 72,298	1.00	\$ 101,069	\$ -	\$ 101,069
	Teacher SPED	1.00	\$ 104,466	\$ -	\$ 104,466	1.00	\$ 108,784	\$ -	\$ 108,784
		8.00	\$ 692,196	\$ -	\$ 692,196	8.00	\$ 752,628	\$ -	\$ 752,628

Sippican Elementary School Fiscal Year June 30, 2027

Specialist

Teacher Art	1.00	\$	65,823	\$	-	\$	65,823	1.00	\$	61,122	\$	-	\$	61,122
Teacher Enrichment	1.00	\$	104,466	\$	-	\$	104,466	1.00	\$	107,600	\$	-	\$	107,600
Teacher Instruments	1.00	\$	103,029	\$	-	\$	103,029	1.00	\$	76,020	\$	-	\$	76,020
Teacher Media / Librarian	1.00	\$	104,466	\$	-	\$	104,466	1.00	\$	107,600	\$	-	\$	107,600
Teacher Music	1.00	\$	103,029	\$	-	\$	103,029	1.00	\$	76,020	\$	-	\$	76,020
Teacher Phys Ed / Health&Family	1.00	\$	94,975	\$	-	\$	94,975	1.00	\$	102,715	\$	-	\$	102,715
	6.00	\$	575,788	\$	-	\$	575,788	6.00	\$	531,077	\$	-	\$	531,077

Nursing

Nurse	1.00	\$	90,871	\$	-	\$	90,871	1.00	\$	98,280	\$	-	\$	98,280
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Physician

Physician	-	\$	4,200	\$	-	\$	4,200	-	\$	4,200	\$	-	\$	4,200
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Guidance / Social Worker

Social Worker	1.00	\$	64,797	\$	-	\$	64,797	1.00	\$	82,222	\$	-	\$	82,222
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BCBA

BCBA	1.00	\$	78,073	\$	-	\$	78,073	1.00	\$	80,415	\$	-	\$	80,415
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Psychologist

Psychologist	1.00	\$	66,858	\$	-	\$	66,858	1.00	\$	103,598	\$	-	\$	103,598
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ELL

ELL Specialist	0.20	\$	22,343	\$	-	\$	22,343	0.20	\$	22,932	\$	-	\$	22,932
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SLP

Speech & Lang Pathologist	1.00	\$	103,029	\$		\$	103,029	1.00	\$	106,120	\$		\$	106,120
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Paraprofessional - Cafeteria Aides

Cafeteria Assistant	0.31	\$	8,778	\$	-	\$	8,778	0.31	\$	9,562	\$	-	\$	9,562
Cafeteria Assistant	0.31	\$	11,262	\$	-	\$	11,262	0.31	\$	9,600	\$	-	\$	9,600
	0.62	\$	20,040	\$	-	\$	20,040	0.62	\$	19,162	\$	-	\$	19,162

Paraprofessional - Reg Ed

Classroom Aide	1.00	\$	36,895	\$		\$	36,895	1.00	\$	39,642	\$		\$	39,642
Title I - Math Aide	1.00	\$	36,895	\$		\$	36,895	1.00	\$	39,642	\$		\$	39,642
Title I - Reading Aide	1.00	\$	27,624	\$		\$	27,624	1.00	\$	30,083	\$		\$	30,083
	3.00	\$	101,414	\$	-	\$	101,414	3.00	\$	109,367	\$	-	\$	109,367

Sippican Elementary School Fiscal Year June 30, 2027

Paraprofessional - Sped

Special Ed Aide	1.00	\$	31,538	\$	31,538	1.00	\$	34,423	\$	34,423
Special Ed Aide	1.00	\$	27,624	\$	27,624	1.00	\$	30,083	\$	30,083
Special Ed Aide	1.00	\$	18,485	\$	18,485	1.00	\$	30,083	\$	30,083
Special Ed Aide	1.00	\$	27,624	\$	27,624	1.00	\$	30,083	\$	30,083
Special Ed Aide	1.00	\$	36,694	\$	36,694	1.00	\$	37,635	\$	37,635
Special Ed Aide	1.00	\$	31,538	\$	31,538	1.00	\$	34,423	\$	34,423
Special Ed Aide	1.00	\$	36,895	\$	36,895	1.00	\$	39,642	\$	39,642
Special Ed Aide	1.00	\$	36,895	\$	36,895	1.00	\$	39,642	\$	39,642
Special Ed Aide	1.00	\$	36,895	\$	36,895	1.00	\$	39,642	\$	39,642
Special Ed Aide	1.00	\$	36,895	\$	36,895	1.00	\$	39,642	\$	39,642
Special Ed Aide - Early Education	0.77	\$	21,954	\$	21,954	0.77	\$	23,932	\$	23,932
Special Ed Aide - Early Education	1.00	\$	36,895	\$	5,500	1.00	\$	39,642	\$	5,500
	12.77	\$	416,626	\$	106,914	\$	309,712	12.77	\$	458,516
										\$
										75,225
										\$
										383,291

Salary Subtotal

	62.58	\$	4,846,321	\$	157,914	\$	4,688,408	61.58	\$	4,955,525
										\$
										105,225
										\$
										4,850,300

Longevity

Total Contracted Longevity Compensation		\$	36,400	\$	-	\$	36,400	\$	36,550	\$	-	\$	36,550
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Educational Stipends

Total Contracted Educational Stipends		\$	22,399	\$	-	\$	22,399	\$	26,660	\$	-	\$	26,660
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Other Stipend Earnings

		\$	850	\$	-	\$	850	\$	850	\$	-	\$	850
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Summer Clerical Exa Hours

		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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Additional Other Than Base Pay

	-	\$	59,649	\$	59,649	-	\$	64,060	\$	64,060
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Substitutes

Sal Teach Subs		\$	50,000	\$	50,000	\$	55,000	\$	55,000
Sal Substitutes for PD		\$	10,000	\$	10,000	\$	10,000	\$	10,000
Total Substitutes		\$	60,000	\$	-	\$	60,000	\$	65,000
									\$
									-
									\$
									65,000

Total Compensation

	62.58	\$	4,965,970	\$	157,914	\$	4,808,057	61.58	\$	5,084,584
										\$
										105,225
										\$
										4,979,359

Sippican Elementary School Fiscal Year June 30, 2027

Support Costs

OTPS Expenses

Principal's Office

Supplies Administrative	\$	3,000	\$	3,000	\$	3,000	\$	3,000
Postage	\$	1,900	\$	1,900	\$	1,900	\$	1,900
General School Supplies	\$	6,400	\$	6,400	\$	6,400	\$	6,400
Advertising	\$	250	\$	250	\$	250	\$	250
Position Bonds	\$	200	\$	200	\$	200	\$	200
Association Dues	\$	1,300	\$	1,300	\$	1,300	\$	1,300
Attendance Officer	\$	1,500	\$	1,500	\$	1,500	\$	1,500
	\$	14,550	\$	-	\$	14,550	\$	14,550

Professional Development & Tuition

Tuition Reimbursement	\$	8,000	\$	8,000	\$	8,000	\$	8,000
Travel & Conference - Admin Professional Development	\$	2,500	\$	2,500	\$	2,500	\$	2,500
	\$	10,500	\$	-	\$	10,500	\$	10,500

Classroom Supplies by Department (incl. Hardware/Software)

Site Based Classroom Supplies	\$	49,500	\$	-	\$	49,500	\$	57,000
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Principal Administrative

Maintenance of Equipment	\$	2,000	\$	2,000	\$	2,000	\$	2,000
Mt Computer Software / Technology	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Copier Supplies	\$	4,800	\$	4,800	\$	4,800	\$	4,800
Copier Lease/Purchase	\$	14,000	\$	14,000	\$	14,000	\$	14,000
In State Travel	\$	250	\$	250	\$	250	\$	250
	\$	22,050	\$	-	\$	22,050	\$	22,050

Total Support Costs

	\$	96,600	\$	-	\$	96,600	\$	104,100
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Total Building Costs

	62.58	\$	5,062,570	\$	157,914	\$	4,904,657	61.58	\$	5,188,684	\$	105,225	\$	5,083,459
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Central Office District Operations
Fiscal Year June 30, 2027

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Superintendent of Schools	0.1616	\$ 37,530		\$ 37,530	0.1566	\$ 37,378		\$ 37,378
Executive Secretary	0.1616	\$ 11,544		\$ 11,544	0.1566	\$ 13,133		\$ 13,133
Assistant Superintendent of Curriculum	0.1616	\$ 24,896		\$ 24,896	0.1566	\$ 24,829		\$ 24,829
Assistant Superintendent of Finance & Operations	0.1616	\$ 27,747		\$ 27,747	0.1566	\$ 27,821		\$ 27,821
Finance Office								
Accounts Payable Clerk	0.1616	\$ 10,189		\$ 10,189	0.1566	\$ 10,178		\$ 10,178
Bookkeeper/Payroll	0.1616	\$ 12,305		\$ 12,305	0.1566	\$ 11,048		\$ 11,048
Accounts Payable Assistant	0.1616	\$ 9,529		\$ 9,529	0.1566	\$ 9,509		\$ 9,509
HR Benefits Coordinator	0.1616	\$ 13,558		\$ 13,558	0.1566	\$ 13,309		\$ 13,309
Administrative Clerk	0.1616	\$ 8,826		\$ 8,826	0.1566	\$ 8,010		\$ 8,010
Salary Subtotal	1.4544	\$ 156,124	\$ -	\$ 156,124	1.4092	\$ 155,216	\$ -	\$ 155,216
Total Compensation	<u>1.4544</u>	<u>\$ 156,124</u>	<u>\$ -</u>	<u>\$ 156,124</u>	<u>1.4092</u>	<u>\$ 155,216</u>	<u>\$ -</u>	<u>\$ 155,216</u>
Support Costs								
<u>School Committee</u>								
School Committee Supplies		\$ 1,600		\$ 1,600		\$ 1,600		\$ 1,600
Advertising		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
School Comm-Memberships		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
Legal Counsel		\$ 1,100		\$ 1,100		\$ 1,100		\$ 1,100
Census		\$ 875		\$ 875		\$ 875		\$ 875
DOE Audit		\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000
Sch Committee Conf & Travel		\$ 400		\$ 400		\$ 400		\$ 400
		<u>\$ 8,475</u>	<u>\$ -</u>	<u>\$ 8,475</u>		<u>\$ 8,475</u>	<u>\$ -</u>	<u>\$ 8,475</u>

Superintendent
Professional Development

Central Office District Operations
Fiscal Year June 30, 2027

Supt Office - Conf & Travel	\$ 2,660	\$ 2,660	\$ 3,000	\$ 3,000
Supt Office Prof Memberships	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
	<u>\$ 4,960</u>	<u>\$ -</u>	<u>\$ 4,960</u>	<u>\$ 5,300</u>
General Supplies and Materials				
Supt Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Supt Office Postage	\$ 600	\$ 600	\$ 600	\$ 600
Supt Office In-District Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
General School Supplies-District	\$ 500	\$ 500	\$ 500	\$ 500
Supt Office Technology	\$ 500	\$ 500	\$ 500	\$ 500
Supt Off Office Equipment / Service	\$ 6,000	\$ 6,000	\$ 6,500	\$ 6,500
	<u>\$ 10,100</u>	<u>\$ -</u>	<u>\$ 10,100</u>	<u>\$ 10,600</u>
Curriculum, Learning & Professional				
Curriculum Leaders	\$ 4,000	\$ 4,000	\$ 8,000	\$ 8,000
Professional Development - Staff Instruction	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Prof Development Program Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Professional Development - Contracted Instruction	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Curriculum Program - Reading Assessment	\$ -	\$ -	\$ 10,000	\$ 10,000
Supplies - Writing Program	\$ -	\$ -	\$ 5,950	\$ 5,950
Curriculum Program - Continuous Implementation - Looney	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Academic SciEd Program Materials	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<u>\$ 45,500</u>	<u>\$ -</u>	<u>\$ 45,500</u>	<u>\$ 65,450</u>
Health Services				
Health - Supplies	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
Health - Travel	\$ 350	\$ 350	\$ 350	\$ 350
Health - Association Dues	\$ 200	\$ 200	\$ 200	\$ 200
Health - Maintenance of Equipment	\$ 100	\$ 100	\$ 100	\$ 100
	<u>\$ 2,550</u>	<u>\$ -</u>	<u>\$ 2,550</u>	<u>\$ 2,550</u>
Building Based Administrative Equipment				
Telephone	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Maintenance of Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Copier Rental - Contracted	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Total Support Costs	\$ 77,585	\$ -	\$ 77,585	\$ 98,375
Total Department Costs	<u>1.4544</u> <u>\$ 233,709</u>	<u>\$ -</u>	<u>\$ 233,709</u>	<u>1.4092</u> <u>\$ 253,591</u>

Student Services
Fiscal Year June 30, 2027

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Assistant Superintendent of Student Services	0.1616	\$ 24,265		\$ 24,265	0.1566	\$ 24,213		\$ 24,213
Secretary	0.1616	\$ 11,745		\$ 11,745	0.1566	\$ 11,716		\$ 11,716
Teacher of the Visually Impaired		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000
Specialized Instruction		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000
	0.3232	\$ 67,010	\$ -	\$ 67,010	0.3132	\$ 66,929	\$ -	\$ 66,929
Professional Development Stipends		\$ 660		\$ 660		\$ 660		\$ 660
Total Supplemental Costs		\$ 660	\$ -	\$ 660		\$ 660	\$ -	\$ 660
Total Compensation	0.3232	\$ 67,670	\$ -	\$ 67,670	0.3132	\$ 67,589	\$ -	\$ 67,589
<u>Department's Office</u>								
Legal Services		\$ 10,000		\$ 10,000		\$ 12,500		\$ 12,500
Association Dues		\$ 110		\$ 110		\$ 110		\$ 110
Telephone		\$ 120		\$ 120		\$ 120		\$ 120
Software Licenses		\$ 2,000		\$ 2,000		\$ 2,500		\$ 2,500
Travel & Conferences		\$ 6,000		\$ 6,000		\$ 6,750		\$ 6,750
		\$ 18,230	\$ -	\$ 18,230		\$ 21,980	\$ -	\$ 21,980
<u>Project Grow</u>								
Supplies		\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500
Travel & Conferences		\$ 500		\$ 500		\$ 500		\$ 500
		\$ 4,000	\$ -	\$ 4,000		\$ 4,000	\$ -	\$ 4,000
<u>Learning Support Center</u>								

Student Services
Fiscal Year June 30, 2027

Supplies	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000
Educational Equipment	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
Travel & Conferences	\$ 660	\$ 660	\$ 660	\$ 660
	<u>\$ 5,160</u>	<u>\$ -</u>	<u>\$ 5,160</u>	<u>\$ 6,160</u>
<u>Speech Therapy Department</u>				
Contracted Services - Speech Therapy	\$ 107,000	\$ 107,000	\$ 111,000	\$ 111,000
Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Travel & Conferences	\$ 660	\$ 660	\$ 660	\$ 660
	<u>\$ 110,660</u>	<u>\$ -</u>	<u>\$ 110,660</u>	<u>\$ 114,660</u>
<u>Student Support Services</u>				
Extended Year Services	\$ 63,000	\$ 63,000	\$ 68,500	\$ 68,500
Contracted Services	\$ 125,000	\$ 125,000	\$ 135,000	\$ 135,000
Supplies	\$ 3,000	\$ 3,000	\$ 3,100	\$ 3,100
Conferences	\$ 660	\$ 660	\$ 660	\$ 660
	<u>\$ 191,660</u>	<u>\$ -</u>	<u>\$ 191,660</u>	<u>\$ 207,260</u>
<u>Psychology Services</u>				
Supplies	\$ 3,600	\$ 3,600	\$ 3,725	\$ 3,725
Psychological Evaluations	\$ 9,000	\$ 9,000	\$ 12,000	\$ 12,000
Travel & Conferences	\$ 660	\$ 660	\$ 660	\$ 660
	<u>\$ 13,260</u>	<u>\$ -</u>	<u>\$ 13,260</u>	<u>\$ 16,385</u>
<u>Tuition Programs</u>				
Tuition - Day Schools	\$ 189,463	\$ 189,463	\$ 348,025	\$ 348,025
Tuition - Residential	\$ 150,000	\$ 150,000	\$ 259,635	\$ 259,635
Tuition - Collaboratives	\$ 435,002	\$ 136,528	\$ 298,474	\$ 127,562
	<u>\$ 774,465</u>	<u>\$ 136,528</u>	<u>\$ 637,937</u>	<u>\$ 735,222</u>
Total Support Costs	<u>\$ 1,117,435</u>	<u>\$ 136,528</u>	<u>\$ 980,907</u>	<u>\$ 1,321,249</u>
Total Department Costs	<u>0.3232</u>	<u>\$ 1,185,105</u>	<u>\$ 136,528</u>	<u>\$ 1,048,577</u>
			<u>0.3132</u>	<u>\$ 1,388,838</u>
				<u>\$ 215,582</u>
				<u>\$ 1,173,256</u>

Transportation
Fiscal Year June 30, 2027

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Bus Monitor	3	\$ 24,000	\$ -	\$ 24,000	3	\$ 32,000	\$ -	\$ 32,000
<u>Transportation - Student Special Education Services</u>								
Transportation - Collaboratives		\$ 202,817	\$ -	\$ 202,817		\$ 221,805	\$ -	\$ 221,805
Transportation - Day Programs		\$ 48,195	\$ -	\$ 48,195		\$ 89,250	\$ -	\$ 89,250
Transportation - In-District		\$ 43,120	\$ -	\$ 43,120		\$ 43,470	\$ -	\$ 43,470
Transportation - McKinney Vento		\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ -	\$ 10,000
Transportation - Pre-School		\$ 29,000	\$ -	\$ 29,000		\$ 29,000	\$ -	\$ 29,000
		<u>\$ 333,132</u>	<u>\$ -</u>	<u>\$ 333,132</u>		<u>\$ 393,525</u>	<u>\$ -</u>	<u>\$ 393,525</u>
<u>Transportation - Student Regular Education Services</u>								
Fuel Adjustment		\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ -	\$ 10,000
Transportation - Regular Day		\$ 353,450	\$ -	\$ 353,450		\$ 370,000	\$ -	\$ 370,000
		<u>\$ 363,450</u>	<u>\$ -</u>	<u>\$ 363,450</u>		<u>\$ 380,000</u>	<u>\$ -</u>	<u>\$ 380,000</u>
Total Sippican Transportation		<u><u>\$ 720,582</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 720,582</u></u>		<u><u>\$ 805,525</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 805,525</u></u>

Technology
Fiscal Year June 30, 2027

Position	Function	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Technology									
	Network Technician	0.1616	\$ 17,569		\$ 17,569	0.1566	\$ 17,523		\$ 17,523
	Network Technician	0.1616	\$ 7,246		\$ 7,246	0.1566	\$ 7,243		\$ 7,243
	Network Technician	0.1616	\$ 11,249		\$ 11,249	0.1566	\$ 11,223		\$ 11,223
	Network Technician	0.1616	\$ 14,613		\$ 14,613	0.1566	\$ 14,583		\$ 14,583
	Network Technician	0.1616	\$ 13,509		\$ 13,509	0.1566	\$ 13,481		\$ 13,481
		<u>0.8080</u>	<u>\$ 64,185</u>	<u>\$ -</u>	<u>\$ 64,185</u>	<u>0.7829</u>	<u>\$ 64,054</u>	<u>\$ -</u>	<u>\$ 64,054</u>
	Technology - In Service Training		\$ 500		\$ 500		\$ 1,500		\$ 1,500
	Supplies - Software		\$ 23,500		\$ 23,500		\$ 25,500		\$ 25,500
	Educational Equipment		\$ 5,000	\$ -	\$ 5,000		\$ 10,000	\$ -	\$ 10,000
	Telephone		\$ 12,250		\$ 12,250		\$ 12,250		\$ 12,250
	Maintenance of Equipment		\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500
	Acquisition of Equipment		\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500
			<u>\$ 46,250</u>	<u>\$ -</u>	<u>\$ 46,250</u>		<u>\$ 54,250</u>	<u>\$ -</u>	<u>\$ 54,250</u>
	Total Support Costs		<u>\$ 46,250</u>	<u>\$ -</u>	<u>\$ 46,250</u>		<u>\$ 54,250</u>	<u>\$ -</u>	<u>\$ 54,250</u>
	Total Department Costs	<u>0.8080</u>	<u>\$ 110,435</u>	<u>\$ -</u>	<u>\$ 110,435</u>	<u>0.7829</u>	<u>\$ 118,304</u>	<u>\$ -</u>	<u>\$ 118,304</u>

Facilities
Fiscal Year June 30, 2027

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 GF Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total
Director of Facilities	0.1616	\$ 18,255	\$ -	\$ 18,255	0.1566	\$ 18,206	\$ -	\$ 18,206
Building & Grounds Supervisor	1.000	\$ 54,024	\$ -	\$ 54,024	1.000	\$ 55,645	\$ -	\$ 55,645
Substitutes				\$ -				\$ -
Sal Maint O.T. Dist		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000
Total Substitutes		\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ -	\$ 10,000
Total Payroll	1.162	\$ 82,279	\$ -	\$ 82,279	1.157	\$ 83,851	\$ -	\$ 83,851
<u>Custodial/Utilities - Support Costs</u>								
Contracted Services - Evening Service		\$ 166,810	\$ -	\$ 166,810		\$ 190,200	\$ -	\$ 190,200
Custodial Supplies		\$ 22,000		\$ 22,000		\$ 23,450		\$ 23,450
Paper		\$ 19,500		\$ 19,500		\$ 18,750		\$ 18,750
Natural Gas		\$ 58,000	\$ 5,000	\$ 53,000		\$ 61,000	\$ 5,000	\$ 56,000
Chemicals		\$ 6,800		\$ 6,800		\$ 6,900		\$ 6,900
Telephone		\$ 8,200		\$ 8,200		\$ 8,350		\$ 8,350
Electricity		\$ 142,000	\$ 10,000	\$ 132,000		\$ 153,500	\$ 10,000	\$ 143,500
Lighting		\$ 500		\$ 500		\$ 500		\$ 500
Maintenance Of Grounds		\$ 4,500		\$ 4,500		\$ 5,500		\$ 5,500
Maintenance Of Building		\$ 50,000	\$ 10,000	\$ 40,000		\$ 50,000	\$ 10,000	\$ 40,000
Total Support Costs		\$ 478,310	\$ 25,000	\$ 453,310		\$ 518,150	\$ 25,000	\$ 493,150
Total Building Costs	1.162	\$ 560,589	\$ 25,000	\$ 535,589	1.157	\$ 602,001	\$ 25,000	\$ 577,001

**Marion School District
Funding Offset Schedule
Fiscal Year June 30, 2027**

School/ Department	Function	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total	Comments	Total Offsets	IDEA	EEC Grant	Sippican Rental	Early Child Revl	Circuit Breaker
Sippican												
	Special Ed Aide	1.00	\$ 39,642	\$ 39,642	\$ -	Offset - IDEA Grant	\$ 39,642	\$ 39,642				
	Special Ed Aide	1.00	\$ 30,083	\$ 30,083	\$ -	Offset - IDEA Grant	\$ 30,083	\$ 30,083				
	Special Ed Aide	1.00	\$ 39,642	\$ 5,500	\$ 34,142	Offset - EEC Grant	\$ 5,500		\$ 5,500			
	Teacher Project Grow	1.00	\$ 106,120	\$ 30,000	\$ 76,120	Offset - Preschool Program	\$ 30,000				\$ 30,000	
			<u>\$ 255,130</u>	<u>\$ 105,225</u>	<u>\$ 149,904</u>							
Student Services												
	Tuition - Collaboratives		\$ 318,144	\$ 215,582	\$ 102,562	Circuit Breaker	\$ 215,582					\$ 215,582
			<u>\$ 318,144</u>	<u>\$ 215,582</u>	<u>\$ 102,562</u>							
Facilities												
	Natural Gas		\$ 61,000	\$ 5,000	\$ 56,000	Offset - Building Rental	\$ 5,000			\$ 5,000		
	Electricity		\$ 153,500	\$ 10,000	\$ 143,500	Offset - Building Rental	\$ 10,000			\$ 10,000		
	Maintenance Of Building		\$ 55,000	\$ 10,000	\$ 45,000	Offset - Building Rental	\$ 10,000			\$ 10,000		
			<u>\$ 269,500</u>	<u>\$ 25,000</u>	<u>\$ 244,500</u>							
Total Funding Offsets				<u>\$ 345,807</u>			<u>\$ 345,807</u>	<u>\$ 69,725</u>	<u>\$ 5,500</u>	<u>\$ 25,000</u>	<u>\$ 30,000</u>	<u>\$ 215,582</u>