

Marion Public Schools

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

| Account | Description | FY25-26 BUDGET | FTE CURRENT | FY26-27 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 | \$37,530 | 0.1616 | \$37,378 | 0.1566 | (\$152) |
| 01.302.004.1210.02.02 | EXEC ASST SUPT | \$11,544 | 0.1616 | \$13,133 | 0.1566 | \$1,589 |
| 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 | \$4,000 | 0.0000 | \$340 |
| 01.302.004.1220.01.02 | ASSISTANT SUPERINTENDENT OF | \$24,896 | 0.1616 | \$24,829 | 0.1566 | (\$68) |
| 01.302.004.1220.02.02 | ADMIN ASSISTANT OF CURRICULUM | \$8,826 | 0.1616 | \$8,010 | 0.1566 | (\$816) |
| 01.302.004.1410.01.02 | ASSISTANT SUPERINTENDENT OF | \$27,747 | 0.1616 | \$27,821 | 0.1566 | \$74 |
| 01.302.004.1410.03.02 | FINANCE OFFICE STAFF | \$32,023 | 0.4848 | \$30,735 | 0.4698 | (\$1,287) |

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| 01.302.004.1420.03.02 | HR BENEFITS COORDINATOR | \$13,558 | 0.1616 | \$13,309 | 0.1566 | (\$249) |
| 01.302.004.1450.04.27 | COMPUTER SERVICES | \$6,000 | 0.0000 | \$6,500 | 0.0000 | \$500 |
| 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 | | \$177,184 | 1.4544 | \$177,116 | 1.4094 | (\$68) |
| 01.302.007.2210.01.02 | PRINCIPAL | \$132,262 | 1.0000 | \$136,230 | 1.0000 | \$3,968 |
| 01.302.007.2210.01.05 | ASST PRINCIPAL | \$117,329 | 1.0000 | \$120,849 | 1.0000 | \$3,520 |
| 01.302.007.2210.02.02 | PRINCIPAL'S SECRETARY | \$46,304 | 1.0000 | \$52,365 | 1.0000 | \$6,061 |
| 01.302.007.2210.03.08 | AIDES SUPERVISORY | \$20,040 | 0.6377 | \$19,162 | 0.6154 | (\$879) |
| 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 | | \$351,036 | 3.6377 | \$363,706 | 3.6154 | \$12,670 |
| 01.302.010.2305.01.03 | TEACHERS | \$1,746,094 | 17.0000 | \$1,593,316 | 15.0000 | (\$152,778) |
| 01.302.010.2325.03.34 | SUBSTITUTES | \$50,000 | 0.0000 | \$55,000 | 0.0000 | \$5,000 |
| 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 | | \$1,816,594 | 17.0000 | \$1,668,816 | 15.0000 | (\$147,778) |
| 01.302.013.2305.01.03 | TEACHERS | \$202,354 | 2.0000 | \$209,589 | 2.0000 | \$7,235 |
| 01.302.013.2330.03.08 | PARAPROFESSIONALS | \$37,595 | 1.0000 | \$40,242 | 1.0000 | \$2,647 |
| 01.302.013.2430.05.23 | SUPPLIES | \$4,950 | 0.0000 | \$4,950 | 0.0000 | \$0 |
| Dept: KINDERGARTEN - 013 | | \$244,899 | 3.0000 | \$254,781 | 3.0000 | \$9,882 |
| 01.302.016.2305.01.03 | TEACHERS | \$65,823 | 1.0000 | \$61,122 | 1.0000 | (\$4,701) |
| 01.302.016.2430.05.23 | SUPPLIES & MATERIALS ART | \$4,950 | 0.0000 | \$4,950 | 0.0000 | \$0 |
| Dept: ART PROGRAM - 016 | | \$70,773 | 1.0000 | \$66,072 | 1.0000 | (\$4,701) |

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| 01.302.024.2305.01.03 | TEACHERS | \$22,343 | 0.2000 | \$22,932 | 0.2000 | \$589 |
| Dept: ELL PROGRAM - 024 | | \$22,343 | 0.2000 | \$22,932 | 0.2000 | \$589 |
| 01.302.025.2305.01.03 | TEACHERS | \$189,565 | 2.0000 | \$217,304 | 2.0000 | \$27,739 |
| 01.302.025.2330.03.08 | PARAPROFESSIONALS | \$66,569 | 2.0000 | \$71,975 | 2.0000 | \$5,406 |
| 01.302.025.2430.05.23 | SUPPLIES | \$4,950 | 0.0000 | \$4,950 | 0.0000 | \$0 |
| Dept: ENGLISH - 025 | | \$261,084 | 4.0000 | \$294,229 | 4.0000 | \$33,145 |
| 01.302.037.2305.01.03 | TEACHERS | \$0 | 0.0000 | \$63,012 | 1.0000 | \$63,012 |
| 01.302.037.2430.05.23 | SUPPLIES | \$4,950 | 0.0000 | \$4,950 | 0.0000 | \$0 |
| Dept: MATHEMATICS - 037 | | \$4,950 | 0.0000 | \$67,962 | 1.0000 | \$63,012 |
| 01.302.040.2340.01.03 | LIBRARIAN | \$105,666 | 1.0000 | \$108,800 | 1.0000 | \$3,134 |
| 01.302.040.2415.04.25 | AV MATERIALS | \$0 | 0.0000 | \$7,500 | 0.0000 | \$7,500 |
| 01.302.040.2430.05.23 | SUPPLIES | \$4,950 | 0.0000 | \$4,950 | 0.0000 | \$0 |
| Dept: MEDIA SERVICES - 040 | | \$110,616 | 1.0000 | \$121,250 | 1.0000 | \$10,634 |
| 01.302.043.2305.01.03 | TEACHER | \$208,458 | 2.0000 | \$152,040 | 2.0000 | (\$56,418) |
| 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 | | \$214,258 | 2.0000 | \$157,840 | 2.0000 | (\$56,418) |

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| 01.302.049.2305.01.03 | TEACHER | \$166,087 | 2.0000 | \$102,715 | 1.0000 | (\$63,372) |
| 01.302.049.2430.05.23 | SUPPLIES | \$4,950 | 0.0000 | \$4,950 | 0.0000 | \$0 |
| Dept: PHYSICAL EDUCATION - 049 | | \$171,037 | 2.0000 | \$107,665 | 1.0000 | (\$63,372) |
| 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 | \$4,000 | 0.0000 | \$8,000 | 0.0000 | \$4,000 |
| 01.302.061.2351.01.35 | CURRICULUM DEVELOPMENT | \$2,500 | 0.0000 | \$2,500 | 0.0000 | \$0 |
| 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 |
| 01.302.061.2358.05.35 | Curriculum Program - New | \$0 | 0.0000 | \$15,950 | 0.0000 | \$15,950 |
| 01.302.061.2415.05.23 | Academic SciEd Program Materials | \$5,000 | 0.0000 | \$5,000 | 0.0000 | \$0 |
| 01.302.061.2430.05.23 | Curriculum Program Materials - New | \$70,000 | 0.0000 | \$0 | 0.0000 | (\$70,000) |
| Dept: CURRICULUM DEVELOPMENT - 061 | | \$115,500 | 0.0000 | \$65,450 | 0.0000 | (\$50,050) |
| 01.302.067.2305.01.03 | TEACHER | \$104,466 | 1.0000 | \$107,600 | 1.0000 | \$3,134 |

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| 01.302.067.2430.05.23 | SUPPLIES | \$4,950 | 0.0000 | \$4,950 | 0.0000 | \$0 |
| Dept: ENRICHMENT PROGRAM - 067 | | \$109,416 | 1.0000 | \$112,550 | 1.0000 | \$3,134 |
| | | | | | | |
| 01.302.076.3200.01.11 | NURSE | \$90,871 | 1.0000 | \$98,280 | 1.0000 | \$7,409 |
| 01.302.076.3200.04.11 | CONTRACTED PHYSICIAN | \$4,200 | 0.0000 | \$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 | | \$97,621 | 1.0000 | \$105,030 | 1.0000 | \$7,409 |
| | | | | | | |
| 01.302.079.3300.06.40 | REGULAR EDUCATION - PUPIL K-6 | \$353,450 | 0.0000 | \$370,000 | 0.0000 | \$16,550 |
| 01.302.079.3300.06.41 | REGULAR EDUCATION - FUEL ADJUSTMENT | \$10,000 | 0.0000 | \$10,000 | 0.0000 | \$0 |
| Dept: TRANSPORTATION - 079 | | \$363,450 | 0.0000 | \$380,000 | 0.0000 | \$16,550 |
| | | | | | | |
| 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 | \$18,255 | 0.1616 | \$18,206 | 0.1566 | (\$49) |
| 01.302.088.4110.03.10 | CUSTODIAL SUPERVISOR | \$54,024 | 1.0000 | \$55,645 | 1.0000 | \$1,621 |
| 01.302.088.4110.03.11 | CUSTODIAL OVERTIME | \$10,000 | 0.0000 | \$10,000 | 0.0000 | \$0 |

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| 01.302.088.4110.04.35 | CONTRACTED CUSTODIAL | \$166,810 | 0.0000 | \$190,200 | 0.0000 | \$23,390 |
| 01.302.088.4120.04.18 | GAS | \$53,000 | 0.0000 | \$56,000 | 0.0000 | \$3,000 |
| 01.302.088.4130.04.15 | TELEPHONE | \$8,200 | 0.0000 | \$8,350 | 0.0000 | \$150 |
| 01.302.088.4130.04.16 | ELECTRICITY | \$132,000 | 0.0000 | \$143,500 | 0.0000 | \$11,500 |
| 01.302.088.4210.04.32 | MAINTENANCE OF GROUNDS | \$4,500 | 0.0000 | \$5,500 | 0.0000 | \$1,000 |
| 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 | \$6,800 | 0.0000 | \$6,900 | 0.0000 | \$100 |
| 01.302.088.4220.05.27 | PAPER | \$19,500 | 0.0000 | \$18,750 | 0.0000 | (\$750) |
| 01.302.088.4220.05.28 | CUSTODIAL SUPPLIES | \$22,000 | 0.0000 | \$23,450 | 0.0000 | \$1,450 |
| 01.302.088.4220.05.29 | LIGHTING | \$500 | 0.0000 | \$500 | 0.0000 | \$0 |
| Dept: OPERATION & MAINTENANCE - 088 | | \$535,589 | 1.1616 | \$577,001 | 1.1566 | \$41,412 |
| | | | | | | |
| 01.302.093.2130.03.04 | NETWORK TECHNICIAN | \$64,185 | 0.8080 | \$64,054 | 0.7830 | (\$131) |
| 01.302.093.2130.04.33 | IN SERVICE TRAINING | \$500 | 0.0000 | \$1,500 | 0.0000 | \$1,000 |
| 01.302.093.2250.05.23 | SUPPLIES SOFTWARE | \$23,500 | 0.0000 | \$25,500 | 0.0000 | \$2,000 |
| 01.302.093.2451.05.23 | EDUCATIONAL EQUIPT | \$5,000 | 0.0000 | \$10,000 | 0.0000 | \$5,000 |
| 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 | | \$110,435 | 0.8080 | \$118,304 | 0.7830 | \$7,869 |

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| 01.302.100.2110.01.02 | DIRECTOR STUDENT SERVICES | \$24,265 | 0.1616 | \$24,213 | 0.1566 | (\$52) |
| 01.302.100.2110.02.09 | ADMIN ASST STUDENT SVCS | \$11,745 | 0.1616 | \$11,716 | 0.1566 | (\$30) |
| 01.302.100.2110.04.36 | LEGAL SERVICES | \$10,000 | 0.0000 | \$12,500 | 0.0000 | \$2,500 |
| 01.302.100.2110.06.37 | TRAVEL & CONFERENCES | \$6,000 | 0.0000 | \$6,750 | 0.0000 | \$750 |
| 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 | \$2,500 | 0.0000 | \$500 |
| Dept: SPECIAL NEEDS ADMINISTRATION - 100 | | \$54,241 | 0.3232 | \$57,909 | 0.3132 | \$3,668 |
| | | | | | | |
| 01.302.102.2305.01.03 | TEACHERS | \$74,229 | 1.0000 | \$77,320 | 1.0000 | \$3,091 |
| 01.302.102.2330.03.08 | PARAPROFESSIONALS | \$53,849 | 1.7692 | \$58,074 | 1.7692 | \$4,226 |
| 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 | | \$132,078 | 2.7692 | \$139,394 | 2.7692 | \$7,317 |
| | | | | | | |
| 01.302.103.2305.01.03 | TEACHERS | \$661,959 | 8.0000 | \$831,048 | 9.0000 | \$169,089 |
| 01.302.103.2330.03.08 | PARAPROFESSIONALS | \$274,563 | 8.0000 | \$337,417 | 9.0000 | \$62,853 |
| 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 | \$32,000 | 3.0000 | \$8,000 |
| Dept: LEARNING SUPPORT CENTER - 103 | | \$961,182 | 19.0000 | \$1,201,125 | 21.0000 | \$239,942 |

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| 01.302.118.2305.01.03 | TEACHERS | \$103,029 | 1.0000 | \$107,270 | 1.0000 | \$4,241 |
| 01.302.118.2430.05.24 | SUPPLIES | \$6,500 | 0.0000 | \$7,000 | 0.0000 | \$500 |
| 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 | \$1,500 | 0.0000 | \$500 |
| 01.302.118.2800.04.35 | THERAPY SPEECH | \$107,000 | 0.0000 | \$111,000 | 0.0000 | \$4,000 |
| Dept: SPEECH - 118 | | \$218,849 | 1.0000 | \$228,090 | 1.0000 | \$9,241 |
| 01.302.121.2210.02.02 | SPECIAL NEEDS SECRETARY | \$43,824 | 1.0000 | \$47,021 | 1.0000 | \$3,197 |
| 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 | \$3,100 | 0.0000 | \$100 |
| 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 | \$68,500 | 0.0000 | \$5,500 |
| 01.302.121.2710.04.03 | 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 | \$135,000 | 0.0000 | \$10,000 |
| Dept: SUPPORT SERVICES - 121 | | \$266,484 | 1.0000 | \$285,281 | 1.0000 | \$18,797 |
| 01.302.127.2710.01.03 | COUNSELOR | \$78,072 | 1.0000 | \$80,415 | 1.0000 | \$2,343 |
| 01.302.127.2800.01.03 | PSYCHOLOGIST | \$66,858 | 1.0000 | \$103,598 | 1.0000 | \$36,740 |
| 01.302.127.2800.04.13 | EVALUATIONS | \$9,000 | 0.0000 | \$0 | 0.0000 | (\$9,000) |
| 01.302.127.2800.05.24 | SUPPLIES | \$3,600 | 0.0000 | \$3,725 | 0.0000 | \$125 |
| 01.302.127.2800.06.13 | EVALUATIONS | \$0 | 0.0000 | \$12,000 | 0.0000 | \$12,000 |

Marion Public Schools

FY2027 Proposed to FY2026 Approved Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

| Account | Description | FY25-26 BUDGET | FTE CURRENT | FY26-27 PROPOSED BUDGET | FTE PROPOSED | DOLLAR DIFFERENCE |
|------------------------------------|---|--------------------|----------------|-------------------------------|-----------------|----------------------|
| 01.302.127.2800.06.37 | TRAVEL & CONFERENCES | \$660 | 0.0000 | \$660 | 0.0000 | \$0 |
| 01.302.127.2810.01.03 | SOCIAL WORKER | \$64,797 | 1.0000 | \$82,222 | 1.0000 | \$17,425 |
| Dept: PSYCHOLOGICAL SERVICES - 127 | | \$222,987 | 3.0000 | \$282,620 | 3.0000 | \$59,633 |
| 01.302.130.3300.06.43 | SPED TRANSPORTATION- COLLABORATIVE | \$202,817 | 0.0000 | \$221,805 | 0.0000 | \$18,988 |
| 01.302.130.3300.06.44 | SPED TRANSPORTATION - DAY SCHOOLS | \$48,195 | 0.0000 | \$89,250 | 0.0000 | \$41,055 |
| 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 | \$43,120 | 0.0000 | \$43,470 | 0.0000 | \$350 |
| Dept: SPED TRANSPORTATION - 130 | | \$333,132 | 0.0000 | \$393,525 | 0.0000 | \$60,393 |
| 01.302.133.9300.04.13 | TUITION RESIDENTIAL (502.6) | \$150,000 | 0.0000 | \$259,635 | 0.0000 | \$109,635 |
| 01.302.133.9300.06.13 | TUITION PRIVATE SCHOOLS | \$189,463 | 0.0000 | \$348,025 | 0.0000 | \$158,562 |
| 01.302.133.9400.06.13 | TUITION COLLABORATIVES | \$298,474 | 0.0000 | \$127,562 | 0.0000 | (\$170,912) |
| Dept: SPED PROGRAMS W/OTHERS - 133 | | \$637,937 | 0.0000 | \$735,222 | 0.0000 | \$97,285 |
| Grand Total: | | \$7,623,549 | 66.3541 | \$8,003,743 | 66.2468 | \$380,194 |

End of Report