Marion School District FY 12 Budget Public Hearing

March 2, 2011
Town Hall
6:30
## FY 12 By Object Code

<table>
<thead>
<tr>
<th>Object Code</th>
<th>Description</th>
<th>FY 12</th>
<th>FY 11</th>
<th>Difference</th>
<th>% +/−</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Professional Salaries</td>
<td>$2,991,485</td>
<td>$2,929,828</td>
<td>$61,657</td>
<td>2.10%</td>
</tr>
<tr>
<td>02</td>
<td>Non Professional Salaries</td>
<td>443,054</td>
<td>465,047</td>
<td>(21,993)</td>
<td>-4.73%</td>
</tr>
<tr>
<td>03</td>
<td>Other Salaries</td>
<td>214,317</td>
<td>212,923</td>
<td>1,394</td>
<td>0.65%</td>
</tr>
<tr>
<td>04</td>
<td>Contracted Services</td>
<td>672,492</td>
<td>638,184</td>
<td>34,308</td>
<td>5.37%</td>
</tr>
<tr>
<td>05</td>
<td>Supplies</td>
<td>103,593</td>
<td>105,703</td>
<td>(2,110)</td>
<td>-2.00%</td>
</tr>
<tr>
<td>06</td>
<td>Other</td>
<td>671,973</td>
<td>754,925</td>
<td>(82,952)</td>
<td>-10.99%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$5,096,914</td>
<td>$5,106,610</td>
<td>(9,696)</td>
<td>-0.19%</td>
</tr>
</tbody>
</table>
FY 12 Budget

- Regular day is increased by $32,174
- Special Education is decreased by ($41,870)
- Overall the budget is decreased by ($9,696) or (0.19%)
Budget Drivers

• Contractual Obligations- step and level increases, retirement, professional development
• Shifting of staff responsibilities
• Reduction in regular day transportation
• Reduction in special education services for students in the district
Professional Staff -01

- **Increase of $61,657**
  - Regular day teaching staff $20,199
    - 2 retirements, funding for 6th grade teacher, and steps and levels
  - Kindergarten $2,892
    - Steps and levels
  - Art Teacher $5,387
    - Step and level
  - Coordinator $1,962
    - Step and level
  - Project Grow $5,886
    - Reduction ARRA grants
  - Nurse $5,387
    - Step and level
  - Learning Support Center $53,251
    - Additional teacher for co-teaching model
  - Grant Coordinator ($6,584)
    - Shifted funds to Curriculum Director’s position
  - Specialized Instruction ($2,363)
    - Offset by grants
  - Student Services Monitor ($37,119)
    - Elimination of position- responsibilities given to Asst. Principal
  - Librarian- $1963
    - Step and level
Non Professional Staff-02

• Reduction of ($21, 993)
  – Elimination of District Data Coordinator ($2,882)
    • Responsibilities returned to the school
  – Paraprofessionals ($25,567)
    • Reduction in the number of Paras
  – District Facilities Manager $1,341
    • Salary increase per contract
  – Clerical $3,590
    • Steps and Levels
Other Salaries -03

• Increase of $1,394
  – Custodial Staff $4,394
    • Salary increase per contract
  – Substitutes and Overtime ($ 3,000)
Contracted Services-04

• Increase of $34,308
  – Extended Year Services $ 8,747
  – Speech Therapy $10,000
  – Psych Consultant $10,000
  – Nurse 1-1 $ 4,418
  – Electricity $16,027
  – Gas ($ 6,250)
  – Telephone ( $1,622)
  – Maintenance of Building ( $7,151)
  – Copier Rental ( $4,233)
  – Computer Services ( $1,790)
Supplies- 05

Reduction of ($2,110)

Overall there is a slight reduction in supplies with money shifting between lines to meet program needs.
Other -06

• Reduction of ($ 82,952)
  – Transportation regular day ($16,642)
  – Transportation Special Ed. ($10,362)
  – Tuition day ($86,698)
  – Tuition Residential ($11,786)
  – Tuition Collaborative  $44,896