

# Marion School District FY 12 Budget Public Hearing

March 2, 2011

Town Hall

6:30

# FY 12 By Object Code

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

# 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 6<sup>th</sup> 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