

Marion County Schools

2015-2016 Working Budget

	<u>FY 2015/2016</u>
General Fund	\$ 31,263,108
Projects (Restricted) - Federal and State Grants	\$ 3,486,500
Capital Outlay (Restricted) – Bond Payments/Building	\$ 581,796
Building Fund (Restricted) – Bond Payments/Building	\$ 1,163,024
Food Service (Restricted) – Cafeteria only	\$ 2,542,072

Items Included in the General Fund Working Budget

- Big Dreams
 - ✓ Market-Connect-Communicate - Dream bus, Billboard, Achievement recognitions
 - ✓ Next Generation Marion County – Ambassadors, Young Ambassadors, Leader in Me Grant
 - ✓ 1-2-1 Technology - Model Classrooms at HS, Technology Match at all schools, Professional Development for teachers
 - ✓ Learning Begins at Birth – books for children (0-5 years)
 - ✓ Universal Preschool – 2 additional preschool rooms, professional development
 - ✓ College and Career Ready – ACT Prep, Next Gen Lab, Industry Certification/Work Keys/Compass testing/Project Based Learning
- Contingency - \$2,308,606
- On-Behalf Payments and Revenue - \$4,680,400
- Salaries - \$16,400,000, retirement - \$848,000 (2% Employee Salary Raise)
- Nurse in each school - \$140,000
- Three New Buses & possible truck for snow removal- \$305,000
- Project Lead the Way - \$21,000/Summer School - \$24,500/21st Century - \$45,000
- Extended School Services (supplement to State Grant) - \$49,500/Professional Development (supplement to State Grant) - \$39,200
- Supplements for Read to Achieve, Community Education, Gifted and Talented, LEP/ESL programs - \$100,000
- Exceptional Child Education - \$1,993,000
- Phone System - \$200,000
- SEEK Revenue - \$12,532,639 (Guaranteed base - \$3,981)