

Marion County Schools 2016-2017 Tentative Budget

	<u>FY 2016/2017</u>
General Fund	\$ 31,312,734
Projects (Restricted) - Federal and State Grants	\$ 3,429,724
<u>Capital Outlay</u> (Restricted) – Bond Payments/Building	<u>\$</u> 439,884
<u>Building Fund</u> (Restricted) – Bond Payments/Building	<u>\$</u> 1,119,547
<u>Food Service</u> (Restricted) – Cafeteria only	<u>\$</u> 2,550,330

Items Included in the General Fund Tentative Budget

- Big Dreams
 - ✓ Market-Connect-Communicate - \$50,000
 - ✓ Next Generation Marion County – \$21,000
 - ✓ 1-2-1 Technology - \$100,000
 - ✓ Learning Begins at Birth – \$10,000
 - ✓ Universal Preschool – 2 additional preschool rooms - \$354,000
 - ✓ College and Career Ready – \$34,717
- Contingency - \$2,309,046
- On-Behalf Payments and Revenue - \$4,932,000
- Salaries - \$16,400,000, benefits - \$1,459,000 (1% Employee Salary Raise)
- Nurse in each school - \$255,000 (To be offset by Medicaid billing)
- 2 New Gifted & Talented teachers and supplement to State Grant - \$125,000
- Three New Buses - \$290,000
- Project Lead the Way - \$25,000/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, Adult Ed, and LEP/ESL programs - \$129,000
- Allocations to Schools for custodial supplies & extracurricular transportation - \$116,500
- SEEK Forecast Revenue - \$12,332,395 (Guaranteed base - \$3,981)