

2015-2016 Budget Highlights

Proposed budget	89,664,263
Budget to Budget increase	2.12%
Allowable Tax levy increase	1.37%
Proposed Levy	1.37% (Use \$250,000 of fund balance achieved through teacher contract settlement-last year)
State Aid	6,250,000 (not including monies contingent upon successful negotiation of APPR plan by November 15, 2015)

Educational:

- All current educational and co-curricular programs
- All extra-curricular activities
- All current Athletic programs
- Maintains comprehensive staff development and professional development
- Continue expansion of districts technology program
 - Expand ipad 1:1 program for all students K-12

Curricular Enhancements:

- Maintain existing pre-K program – 54 full day seat at Harbor via lottery; 5 day, ½ day for all other students
- Continue dual language K-3; add grade 4 Jackson, Continue Spanish immersion program K-2; add grade 3
- Continuation of science laboratory (Knowing Science) for grades 3 – 7, expand the program in grades K-2; create dedicated makers spaces (science labs)
- Increase student time for regents level math courses at HS
- Increase staff for Middle school Project Based Learning initiative

Operational:

- Vehicles
 - Amend 5 year Bus Replacement plan- 3 large buses, 3 30 passenger vans, 1 wheelchair accessible
- Facilities Upgrade
 - Reconfigure wood shop at HS to create a Robotics lab
 - Reconfigure spaces at Jackson to create Music lesson room and “Small lab” space
 - Repair/replace damaged asphalt, concrete and/or fencing - District wide
 - Address HS track repair (if this work is not part of a Capital reserve project)
 - Air conditioning for non-instructional spaces as needed
- Maintain 4% Fund Balance

Equipment: Allocated \$430,000

- New fitness equipment at HS, new divider curtains for the HS gym, “Small lab” at Jackson, musical instrument purchases, HS choral risers, computer hardware, replacement desks and chairs district wide, 2 ATV snow removal vehicles for HS and MS

Transfer to Capital:

- Allocate 1.3 million dollars from fund balance to budget to finish Cross street windows and doors and district wide masonry