

## PROPOSED- 2014-2015 Budget Highlights

Proposed budget	87,799,041	
Budget to Budget increase	1.92%	
Allowable Tax levy increase	1.46%	
Proposed Levy	1.46% (Use \$250,000 of fund balance achieved through teacher contract settlement)	
State Aid	5,853,800	Final State budget amount

### **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
  - Virtualization of servers and Desktops

### **Curricular Enhancements:**

- Expand existing pre-K program to 5 day ½ day for all students-
- Outsource UPK to offer 54 full day seats.
- Expand dual language into Jackson, create Spanish immersion program at Meadow
- Continuation of pre-K through Grade 2 Kid Knowledge hands on science program
- Continuation of science laboratory for grades 3 – 7, Kid Knowledge
- Expand ipads K-2 in classroom centers (management efficiency grant)

### **Operational:**

- Vehicles
  - Continue 5 year Bus Replacement plan- replace 2 large buses
  - New truck for Facilities including new plow and sander
- Facilities Upgrade
  - New seats and flooring for Middle School Auditorium
  - New Public Address system for Hampton street
  - Expand District wide monitoring to include water, temperature and boiler alerts
  - Air conditioning for non-instructional spaces at Meadow, Hampton and Jackson
- Maintain 4% Fund Balance

### **Equipment:** Allocated \$217,000

- Includes new gym padding for Meadow drive, new furniture for pre-K rooms, new equipment for HS science research laboratory, tire replacement equipment for bus garage, new facility truck, replacement desk and chairs district wide, spin cycles for HS fitness center, musical instrument replacement, computer hardware.