



2013-2014 Budget Highlights

Board of Education presentation

April 17, 2013



Budget Highlights

Proposed budget	86,143,656
Budget to Budget increase	2.56%
Allowable Tax levy increase	2.53%
Proposed Levy	2.18%

(Use \$250,000 of fund balance achieved through teacher contract settlement)

State Aid	5,405,748
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• Increase** of **\$385,748** from last year



Education

- Maintain all current educational and co-curricular programs
- Maintain all extra-curricular activities
- Maintain all current Athletic programs
- Maintains comprehensive staff development and professional development
- Continue expansion of districts technology program
 - Replacement of 5 year old equipment
 - Wireless Infrastructure at High School, Jackson Avenue, Meadow Drive and Hampton Street
 - Expand iPads into Jackson Avenue (purchased using Management Efficiency Grant monies)



Curriculum Enhancements

- Add an additional section of 5 day ½ day pre-K - (UPK but using budget monies)
- Enter into a partnership with CW Post in which our AGP students can attend their Saturday Academy
- Continuation of pre-K through Grade 2 Kid Knowledge hands on science program
- Continuation of science laboratory for grades 3 - 7
- Full implementation of Common Core Curriculum in ELA
- Fully aligning our current math program with Common Core Standards



Operational

Vehicles

- New 5 year Bus Replacement plan- achieves entire fleet under ten years old by 2017
- New truck for bus depot (for maintenance and repairs)
- New Driver Education Car

Facilities Upgrade

- New Diesel pumping station at Bus garage
- Security (man traps) at all buildings

Staffing

- Reduce 20 FTE aides
- Maintain 4% Fund Balance



Equipment

Allocated \$217,000

Central admin	3,000
Operation of Plant	10,000
Equipment maintenance	10,000
Athletic equipment	20,000
HS equipment	10,000
MS new stage thrust	20,000
MS Music- individual instrument lockers	80,000
Pick-up truck	21,000
Driver Ed car	21,000
Computers	22,000
Total	217,000