

PROPOSED- 2013-2014 Budget Highlights

Proposed budget	86,143,656	
Budget to Budget increase	2.56%	
Allowable Tax levy increase	2.53%	
Proposed Levy	2.20%	(Use \$250,000 of fund balance achieved through teacher contract settlement)
State Aid	5,405,748	increase of \$385,748 from last year

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
 - Replacement of 5 year old equipment
 - Wireless Infrastructure at High School and Jackson Avenue
 - Expand ipads into Jackson Avenue (purchased using Management Efficiency Grant monies)

Curricular 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 in math

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

- Awaiting quotes for several projects including New MS stage (thrust), MS instrument lockers

Central admin	3000
Operation of Plant	10000
Equipment maintenance	10000
athletic equipment	20000
HS equipment	113000
Pick-up truck	21000
computers	40000
	217000

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