



# **2012 - 2013 Budget Proposed Budget**

**Board of Education Meeting**

**April 17th, 2012**



## 2012-2013 Budget summary

- Proposed Budget 83,992,180
- Budget to budget increase (.27%)
- Includes a 600,000 transfer to Capital from appropriated fund balance
  
- Proposed Tax levy 76,242,180
- Levy to Levy increase 1.93%
- State Aid 5,027,575
  - Difference in aid (2,493), doesn't factor in loss of Education Job Fund monies (approx. 200,000)



	11/12	12/13	\$ Difference	% Difference
Operational Budget	78,075,641	79,852,938	1,777,297	2.28%
Debt Service	3,320,786	3,339,242	18,456	.56
Transfer to Other Funds	2,825,211	800,000	(2,025,211)	
Proposed Budget	84,221,638	83,992,180	(229,458)	(.27%)
State Aid	5,216,831	5,027,575	(189,256)*	
Nextel Revenue	846,780	846,780		
Other revenue	1,230,000	1,283,220**	53,220	4.33
Appropriated Fund Balance	2,129,650	600,000	1,529,650	
Proposed Tax Levy	74,798,377	76,242,180	1,443,803	1.93%

\*Negative reflects the reduction of Education Jobs Fund approximately \$200,000

\*\* Does not include any revenue for Willis Avenue



## Budget Includes:

### **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
  - Expansion of ipad program to entire Middle School



Budget Includes:

**Curricular Enhancements:**

- Introduction of pre-K through grade 2 of “Kid Knowledge” hands on science program
- Introduction of science laboratory for grades 3 and 4. ( including new Science room)
- Introduction of science laboratory for grades 5, 6, 7



## Budget Includes:

### **Operational:**

- Transfer to capital
  - Expansion of Meadow Drive library project
  - Monies for Jackson bus loop if Board decides to pursue this project (monies return to fund balance if not used)
- Vehicles
  - Bus replacement plan of 2 large buses and 3 vans
  - New mail truck
- Staffing
  - Reduce 3.0 FTE teachers
  - Reduce 2.0 FTE administrators
  - Reduce 3.0 FTE Custodians/maintainers
- Maintain 4% Fund Balance



## Budget Includes:

**Equipment: Total money in budget = \$217,000**

- New furniture for Hampton Art room
- New furniture for Hampton Music room
- Phase two of High School Art room
- Maintenance and purchase of Athletic equipment
- Replacement of musical instruments
- New district mail truck
- New mandate for additional calculators for grade 6,7,8



## Notes:

- AGP unchanged-
  - will look to change entrance requirements for next 3<sup>rd</sup> grade class
  - attempting to create a “AGP technology class” in 7<sup>th</sup> grade and explore robotics as part of the STEM theme of the Middle School
  - Also explore similar curriculum connections in each grade
- Willis Rental
  - No revenue has been calculate din this budget for next year
- UPK
  - In budget
    - Location still undecided
    - Outsourcing still undecided (awaiting PERB appeal decision)