

	<u>2012-13</u> <u>Decrease</u>	<u>2013-14</u>	<u>% In/</u>
Total General Fund Budget	\$16,519,011	\$16,767,569	1.50%
Estimated Tax Levy	\$10,495,565	\$10,988,063	4.69%

The proposed 2013/2014 budget includes the following additions and reductions:

- Addition of a High School STEM (Science, Technology, Engineering and Mathematics) Academy including an integrated program for the incoming 9th grade, STEM electives and opportunities for grades 10-12, purchase of curriculum and materials, professional development, and funding for grant writing and public relations.
- Decrease in teaching positions district-wide by 4.0 FTE due to reduction in enrollment.
- “Give back” of salary increase by the Teachers Union, Building Administration and Central Office Administration.
- Increase in spending towards the safety and security of our students, staff and community.
- Introduction of wireless networking district-wide.
- Continuation of a .4 position for a K-6 Spanish program.
- Continuation of all clubs, sports and activities at the 2012/2013 levels.
- Increase in mandated Out-of-District Special Education spending/placements.
- Continuation and expansion in the Virtual High School (VHS) program. Virtual High School is a global high school that provides its course offerings online through the internet. VHS seats are increased from the current 10 seats/course availability to 20 seats allowing more students to participate in this instructional environment.
- Expansion of the Mandarin Chinese program through the addition of a second College Level course.
- Continuation of the full-time K-12 Intervention Specialist. This position is responsible for K-12 crisis and community support as well as the education of our students about current issues including the dangers of risky behaviors and substance abuse.
- Purchase of a 20 passenger van to provide mandated transportation for out of district special education, private and parochial students. This purchase would allow the district to fulfill transportation mandates without contracting at significantly higher costs.