







Mrs. Linda Rozzi

&

Mr. Carl Fraser, Assistant Superintendent for Business

	2014-15 Enrollment Projection				
	Modified Plan 2014-15 Projected				
	Enrollment	Enrollment			
Timber Point (K-2)	425	488	-64		
John F. Kennedy (3-5)	447	383	64		
Connetquot (K-2)	389	348	41		
Ruth C. Kinney (3-5)	384	426	-41		
Middle School	996	996	0		
High School	1,308	1,308	0		
Total Enrollment	3,949	3,949	0		

	EXPENS			
	2013-2014	2014-2015	14-15 H/(L)	0/
	FINAL BUDGET	ADOPTED BUDGET	THAN 13-14 BUDGET	% Change
	DUDGET	DUDGET	DUDGET	Change
General Support	\$9,675,534	\$9,693,064	17,531	0.18%
Total Instruction	59,737,776	59,826,350	88,575	0.15%
Transportation	5,477,938	5,303,779	(174,159)	-3.18%
Community Services	241,534	264,791	23,256	9.63%
Total Undistributed	34,343,902	35,697,665	1,353,763	3.94%
Total Expense Budget	\$109,476,684	\$110,785,649	1,308,965	1.20%

## **2014-2015 REVENUE SUMMARY**

**REVENUE & TAX LEVY** 

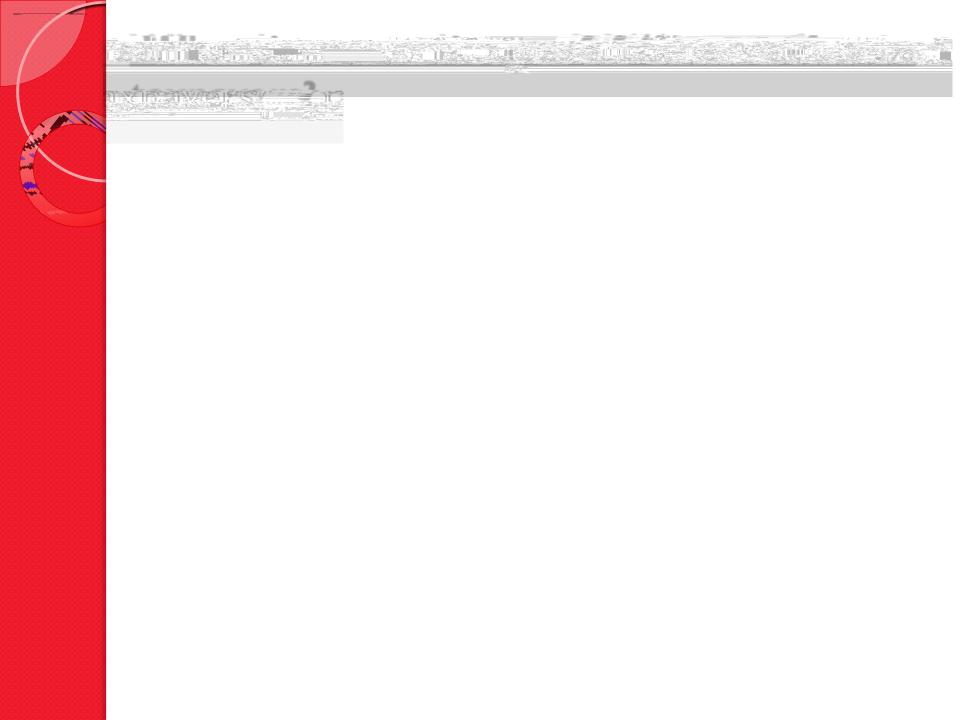


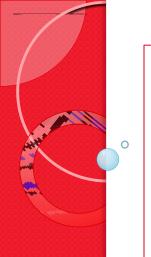
Based on the laws of 2012-13, the contingency tax levy for 2014-15 must be the same as the 2013-14 levy of \$69,109,469, which equates to a \$0 tax levy increase.

Spending reductions to meet the contingency budget tax levy requirement must be \$647,397.

Cuts necessary to meet this reduction may include programs below and more:

- . program
- Reduction of our athletic program
- Reduction of non-contingent expenses such as







## IMPORTANT UPCOMING **BUDGET VOTE &** SCHOOL BOARD ELECTION

BUDGET VOTE AND BOARD OF EDUCATION ELECTION **TUESDAY MAY 20, 2014** 6:00 a.m. to 9:00 p.m.

EARLY CHILDHOOD CENTER (ECC)

