

Increased State Allocation for FY 2013

Updated March 12, 2013

| Increased State Aide Allocation: | Original Projection | Updates: March 12 | Notes | Implementation Goal |
|--|------------------------|----------------------|---|------------------------|
| Starting Allocation: | \$187,000 | \$187,000 | | |
| Purchase and Installation of Interactive Technology (K-1) | \$40,000 | \$41,285 | Funding for Grade 1 Only - Exploring K options. WPS Electricians presently working on installment | Winter/Spring 2013 |
| Security Equipment Needs (WHS) | \$14,000 | \$2,500 | Requires Confidentiality | Winter 2013 |
| AP Lab Equipment (WHS) | \$3,000 | \$2,395 | To purchase equipment due to changes in AP Biology | December 2012 |
| Grade 7 and 8 Literacy Support Program (<i>Read 180</i>) | \$65,000 | \$59,690 | Actual cost | Winter 2013 |
| Mathematics assessment, evaluation, and student support: Focus on grades 7 & 8 | \$45,000 | \$0 | Not purchasing in FY 2013. Piloting <i>SuccessMaker</i> for Gr. 8 in FY 2013 to gather data | Postpone to FY 14 |
| Planetarium Resources and Technology Support | \$10,000 | \$10,000 | Technology maintenance and needed upgrades for the WHS Planetarium | Winter/Spring 2013 |
| District Art and Music Program Analysis | \$10,000 | \$10,000 | Boston University Arts Dept. Faculty Member Evaluating | Spring 2013 |
| Parent University - Spring 2013 | \$2,500 | \$3,000 | Scheduled for March 16, 2013 | March 16, 2013 |
| Total: | \$189,500 | \$128,870 | | |
| Projected Balance: | -\$2,500 | \$58,130 | | |
| Updated Needs for FY 2013 | | | | |
| Middle School Athletics (winter): 9 coaches + misc. expenses | | \$15,000 | Track, Wrestling, Basketball, Gymnastics | |
| Middle School Athletics (spring): 6 coaches + misc. expenses | | \$10,000 | Track, Volleyball, Tennis (proposed) | |
| Legal Expenses Related to Southfield | | \$18,000 | School Committee Attorney Costs | |
| Subfinder Expenses (Subscription and Start-up costs) | | \$7,000 | Second half of year costs for FY 2013 | |
| School Committee Technology | | \$2,305 | Reimburse Administrative Gift Account | |
| MASBO Financial Audit | | \$4,950 | Comprehensive Internal Finance Evaluation | |
| Total Updates: | | \$57,255 | Estimated Costs for Updated FY 2013 Needs | |
| Projected Balance | | \$875 | Estimated Balance if Authorized | |
| Optional | | | | |
| Investment in STEM equipment (Robotics): | TBD | | | |
| Academic Academies Pilot (enrichment): April Vacation | TBD | | | |