



BUDGET

Jackson School District
“Building a Budget” Presentations
Feb. 13, 2018

These sessions help us explore the annual needs of the district and how we can make the best investments for our students, staff and facilities.

All presentations, as well as budget documents we create while developing the budget, will be posted online and can be discussed in the months prior to the public hearing in April.

BUDGET

“Building a Budget” Presentations Overview of Budget Requests

Investments in Curriculum

- Math 6-12
- 21st Century Life and Careers K-12
- Media
- Technology
- Business
- Summer Curriculum Writing
- Responsive Classroom
- Guidance

Technology

- Maintenance and Investments in Technology Infrastructure

Support for Athletics & Co-Curricular

- Staffing, rotating investments in equipment, supplies

Special Education

- Board Certified Behavior Analyst
- Need for Increased Nursing Services
- Creative Curriculum in Pre-K

Facilities

- Capital projects prioritized by need

Transportation

- Maintaining buses through careful schedule of replacement, repair

2018-2019 Budget Presentation



**District Curriculum and Instruction
School Budgets (Non-Personnel)
Guidance
Technology**

**Presented Feb. 13, 2018
Dan Baginski
Assistant Superintendent**

District 5-Year Curriculum Plan

COMMITTEE REVIEW

2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
English Language Arts 6 - 12	English Language Arts K - 5	Math K - 5	Science/ Social Studies K - 5	Math 6 - 12
Social Studies 6 - 12	World Language K- 12	Science 6 - 12	Music K - 12	21st Century Life & Careers K - 12 Media/Technology
Guidance K-12	Health & Phys. Ed. K - 12	Gifted & Talented K-12	Art K - 12	Business & Tech. 9 - 12

DISTRICT IMPLEMENTATION & ASSESSMENT

2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Math 6 - 12	English Language Arts 6 - 12	English Language Arts K - 5	Math K - 5	Social Studies/ Science K-5
21st Cent. Life & Careers K - 12/ Media/Technology	Social Studies 6 - 12	World Language K - 12	Science 6 - 12	Music K - 12
Business & Tech. 9 - 12	Guidance K-12	Health & Phys. Ed. K - 12	Gifted & Talented K-12	Art K - 12

District Curriculum and Instruction Budget

Program	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
District Health Supplies 11-000-213-600-09	28,160	14,103	19,660	5,557
Summer Salaries 11-000-221-110-09	70,079	68,866	80,519	11,653
Test Scoring 11-000-221-500-09	13,402	18,710	12,510	(6,200)
Supplies/Testing 11-000-221-600-09	22,287	21,547	24,500	2,953
Supplies - Alternative Program 11-000-221-600-09	13,792	17,100	17,100	0
A.P. Training 11-000-223-580-09	7,560	13,400	8,500	(4,900)

District Curriculum and Instruction Budget

Program	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
District Health Supplies 11-000-213-600-09			50	5,557
<p>Summer Curriculum Writing (New Adoptions) ESL Training A.P. Study Sessions Responsive Classroom Training - Middle Schools</p>				
Summer Salaries 11-000-221-110-09	70,079	68,866	80,519	11,653
Test Scoring 11-000-221-500-09	13,402	18,710	12,510	(6,200)
Supplies/Testing 11-000-221-600-09			500	2,953
<p>Elimination of the 6th Grade Inview Testing</p>				
Supplies - Alternative Program 11-000-221-600-09	13,792	17,100	17,100	0
<p>Less of a Need for AP Summer Training</p>				
A.P. Training 11-000-223-580-09	7,560	13,400	8,500	(4,900)

District Curriculum and Instruction Budget

Program	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Purchased Services 11-000-221-320-09	101,102	109,013	136,609	27,596
Teaching Materials 11-190-100-610-09	261,818	452,932	548,197	95,265
General Supplies- Academies 11-190-100-610-09	66,077	388,181	82,000	(306,181)
Textbooks 11-190-100-640-09	711,498	5,255	305,146	299,891
Equipment 12-000-220-730-09	27,311	75,300	19,048	(56,252)
Total	1,323,084	1,184,407	1,253,789	69,382

District Curriculum and Instruction Budget

The curriculum adoption for 2018-2019 includes the following:

- New Math textbooks and teaching materials for 6 - 12
- New Business textbooks and teaching materials for grades 9 - 12
- New Media and Technology teaching materials and equipment for grades K - 12
- 36 sets of Chromebook carts for Math teachers in grades 6 - 12, Technology Labs K - 12

Purch
11-00

Teaching Materials 11-190-100-610-09	261,818	452,932	548,197	95,265
General Supplies- Academies 11-190-100-610-09	66,077	388,181	82,000	(306,181)
Textbooks 11-190-100-640-09	711,498	5,255	305,146	299,891
Equipment 12-000-220-730-09	27,311	75,300	19,048	(56,252)
Total	1,323,084	1,184,407	1,253,789	69,382

Budget by School

School	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Crawford Rod.	107,406	110,386	126,163	15,778
Elms	108,272	108,615	122,534	13,919
Holman	107,822	99,436	101,901	2,465
Johnson	79,877	83,223	93,669	10,446
Rosenauer	64,933	59,252	65,430	6,178
Switlik	129,724	128,386	136,871	8,485
Goetz	174,255	183,473	195,416	11,943
McAuliffe	147,536	146,033	155,635	9,602
Liberty	275,100	233,675	250,935	17,260
Memorial	338,852	312,767	353,612	40,846
TOTAL	1,533,778	1,465,245	1,602,166	136,921

Budget by School

School	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Crawford Rod.	<p>The School Budgets are dictated by two factors:</p> <ol style="list-style-type: none"> The enrollment numbers within the school The population of students served within the school <p>Locations of District Programs</p> <ul style="list-style-type: none"> ELL (ESL) <ul style="list-style-type: none"> Crawford-Rodriguez, Holman, Rosenauer, McAuliffe, Liberty Multiply Disabled <ul style="list-style-type: none"> Johnson, McAuliffe, Goetz, Liberty Behaviorally Disabled <ul style="list-style-type: none"> Crawford-Rodriguez, McAuliffe, Liberty Pre-School Disabled <ul style="list-style-type: none"> Elms, Rosenauer, Crawford-Rodriguez Mild Learning Language Disabled <ul style="list-style-type: none"> Elms 		126,163	15,778
Elms			122,534	13,919
Holman			101,901	2,465
Johnson			93,669	10,446
Rosenauer			65,430	6,178
Switlik			136,871	8,485
Goetz			195,416	11,943
McAuliffe			155,635	9,602
Liberty			250,935	17,260
Memorial			353,612	40,846
TOTAL	1,533,778	1,465,245	1,602,166	136,921

Technology Budget

ACCOUNT #	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Purchased Prof. Services /Data Processing 11-000-252-330	746,906	801,583	1,125,037	323,454
Lease Purchase/Savin 11-000-252-440	452	467	483	16
Other Purch. Services /Data Processing 11-000-252-500	112,605	122,959	118,958	(4,001)
Supplies & Materials 11-000-252-600	173,934	195,561	254,591	59,030
Training 11-000-252-800	0	5,580	5,580	0
Maintenance of District Equip. 11-000-262-420	17,581	22,500	22,500	0
Equip. Purchase 12-000-252-730	321,621	102,100	400,000	297,900
TOTAL	1,373,099	1,250,750	1,927,149	676,399

Technology Budget

ACCOUNT #	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Purchased Prof. Services /Data Processing 11-000-252-330	746,906	801,583	1,125,037	323,454
Lease Purchase/Savin 11-000-252-440				16
Other Purch. Services /D Processing 11-000-252-500			58	(4,001)
Supplies & Materials 11-000-252-600	173,934	195,561	254,591	59,030
Training 11-000-252-800		5,580	5,580	0
Maintenance of District Equip. 11-000-262-420				0
Equip. Purchase 12-000-252-730	321,621	102,100	400,000	297,900
TOTAL	1,373,099	1,250,750	1,927,149	676,399

The proposed 2017-2018 allocation for this account was \$1,027,284. This proposed allocation was reduced by over \$225,000 through the use of E-rate funds

The proposed 2017-2018 allocation for this account was \$505,916. This proposed allocation was reduced by over \$200,000 through the use of E-rate funds

Guidance Budget

ACCOUNT #	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Summer Guidance Staff 11-000-218-104	20,378	25,826	21,000	(4,826)
Purch. Professional Services 11-000-218-320	0	4,687	5,700	1,013
Professional Services/Naviance 11-000-218-500	24,516	23,743	27,418	3,675
Supplies/District Guidance 11-000-218-600	61,780	23,933	22,435	(1,498)
TOTAL	106,674	78,189	76,553	(1,636)

Guidance Budget

ACCOUNT #	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Summer Guidance Staff 11-000-218-104	20,378	25,826	21,000	(4,826)
Purch. Professional Services 11-000-218-320	<div style="border: 2px solid red; padding: 5px; display: inline-block;"> The increase in this account reflects projected vendor price increases for services utilized specifically the Naviance software </div>			1,013
Professional Services/Naviance 11-000-218-500	24,516	23,743	27,418	3,675
Supplies/District Guidance 11-000-218-600	61,780	23,933	22,435	(1,498)
TOTAL	106,674	78,189	76,553	(1,636)