

Proposed Budget for 2017 - 2018

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

Curriculum & Instruction Budget

District 5-Year Curriculum Plan

Committee Review

2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Social Studies/Science K - 5	Math 6 - 12	English Language Arts 6 - 12	English Language Arts K-5	Math K-5
Music K - 12	21st Century Life, Careers & Media/ Technology K - 12	Social Studies 6 - 12	World Language 3-12	Science 6-12
Art K - 12	Business & Technology 9 - 12	G & T K-12	Health & Physical Education K-12	Guidance K-12

District Implementation and Assessment

2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Math K - 5	Social Studies/Science K - 5	Math 6 - 12	English Language Arts 6 - 12	English Language Arts K-5
Science 6 - 12	Music K - 12	21st Century Life, Careers & Media/ Technology K - 12	Social Studies 6 - 12	World Language 3-12
Guidance K-12	Art K - 12	Business & Technology 9 - 12	G & T K-12	Health & Physical Education K-12

District Curriculum and Instruction Budget

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
District Health Supplies 11-000-213-600-09	18,160	7,937	19,660	11,723
Committee Work 11-000-221-110-09	52,156	57,701	78,866	21,165
Test Scoring 11-000-221-500-09	16,907	23,282	18,710	(4,572)
Supplies/Testing 11-000-221-600-09	45,312	24,116	25,500	1,384
Supplies - Alternative Program 11-000-221-600-09	16,498	14,025	17,100	3,075
A.P. Training 11-000-223-580-09	7,450	6,800	13,400	6,600

District Curriculum and Instruction Budget

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
District Health Supplies 11-000-213-600-09	18,160	7,937	19,660	11,723

Committee
11-000-22

Test Scoring
11-000-22

Supplies/Travel
11-000-22

Supplies -
11-000-22

A.P. Training
11-000-22

This budget includes:

- **supplies** such as Epi-pens, replacement defibrillators, and gloves
- **services** such as oxygen tank refills, immunizations for at-risk employees, CPR training, and professional development for school nurses
- **furniture** for health offices at Rosenauer and Johnson
- **computers** for health offices at Elms, Rosenauer, and Johnson

District Curriculum and Instruction Budget

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
District Health Supplies 11-000-213-600-09	18,160	7,937	19,660	11,723
Committee Work 11-000-221-110-09	52,156	57,701	78,866	21,165
Test Scoring 11-000-221-110-09	23,282	23,282	18,710	(4,572)
Supplies/ 11-000-221-110-09				
Supplies - 11-000-221-110-09				
A.P. Train 11-000-221-110-09				

This budget includes salaries for:

- Summer curriculum writing according to 5-year plan
- Peer Assistance Leaders (PALS) at both high schools
- Sheltered Instruction (ELL) Training for select middle and high school teachers
- New summer library program in elementary schools

District Curriculum and Instruction Budget

Program

This budget includes:
supplies for the administration of Inview testing
 and for the office of Curriculum and Instruction
services for the scoring of the Inview testing

Committee Work 11-000-221-110-09		57,701	78,866	21,165
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Test Scoring 11-000-221-500-09	16,907	23,282	18,710	- 4,572
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Supplies/Testing 11-000-221-600-09	45,312	24,116	25,500	1,384
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Supplies - Alternative Program 11-000-221-600-09	16,498	14,025	17,100	3,075
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A.P. Training 11-000-223-580-09	7,450	6,800	13,400	6,600
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District Curriculum and Instruction Budget

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
District Health Supplies 11-000-213-600-09				23
Committee Work 11-000-221-110-09				55
Test Scoring 11-000-221-500-09				2)
Supplies/Testing 11-000-221-600-09	45,312	24,116	25,500	1,384
Supplies - Alternative Program 11-000-221-600-09	16,498	14,025	17,100	3,075
A.P. Training 11-000-223-580-09	7,450	6,800	13,400	6,600

This budget includes:
supplies for the Alternate Program (PRIDE) at JLHS, including the student licenses for the APEX online curricula

District Curriculum and Instruction Budget

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
District Health Supplies 11-000-213-600-09	18,160	7,937	19,660	11,723
Committee Work 11-000-221-110-09				
Test Scoring 11-000-221-500-09				
Supplies/Testing 11-000-221-600-09				
Supplies - Alternative Program 11-000-221-600-09	16,498	14,025	17,500	3,075
A.P. Training 11-000-223-580-09	7,450	6,800	13,400	6,600

This budget includes:
services for the training of
 Advanced Placement teachers,
 including summer institutes,
 conferences, and online
 professional learning

District Curriculum and Instruction Budget

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Purchased Services 11-000-221-320-09	292,773	97,672	128,709	31,037
Teaching Materials 11-190-100-610-09	550,929	261,040	134,870	(126,170)
General Supplies- Academies 11-190-100-610-09	116,641	78,883	412,340	333,457
Textbooks 11-190-100-640-09	130,477	711,350	365,400	(345,950)
Equipment 12-000-220-730-09	0	27,325	75,300	47,975
Total	1,247,303	1,310,131	1,289,855	(20,276)

District Curriculum and Instruction Budget

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Purchased Services 11-000-221-320-09	292,773	97,672	128,709	31,037
Teaching Materials 11-190-100-610-09	550			0)
General Supplies- Academies 11-190-100-610-09	116			7
Textbooks 11-190-100-640-09	130			0)
Equipment 12-000-220-730-09	-	27,325	75,300	47,975
Total	1,247,303	1,310,131	1,289,855	(20,276)

The Purchased Services, Teaching Materials, Textbooks, and Equipment accounts largely fund new curriculum adoptions.

Every year, these adoptions include a combination of professional development training, supplies, technology, furniture, and textbooks (hardcover and online).

The curriculum adoption for 2017-2018 includes the following:

- K-5 classroom library nonfiction social studies and science books
- Science supplies to support K-5 project-based learning
- Supplies for the district-wide art & music instruction, including the new Academy of the Arts:
 - Software for lighting & sound
 - Art Classroom supplies, technology & software
 - Piano keyboards, textbooks, technology & software
 - Theater plays, textbooks, etc
 - Dance studio, Liberty HS

Pro

**Purchased \$
11-000-221**

Teaching Materials 11-190-100-610-09	550,929	261,040	134,870	(126,170)
General Supplies- Academies 11-190-100-610-09	116,641	78,883	412,340	333,457
Textbooks 11-190-100-640-09	130,477	711,350	365,400	(345,950)
Equipment 12-000-220-730-09	-	27,325	75,300	47,975
Total	1,247,303	1,310,131	1,289,855	(20,276)

Budget by School

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Crawford-Rod.	110,419	126,162	121,040	(5,122)
Elms	102,439	117,235	123,059	5,824
Holman	93,922	111,539	110,484	(1,055)
Johnson	72,578	77,546	90,219	12,673
Rosenauer	59,705	60,138	67,511	7,373
Switlik	119,384	137,058	142,658	5,600
Goetz	206,625	200,410	203,858	3,448
McAuliffe	158,836	162,035	163,370	1,335
Liberty	333,035	284,471	259,655	(24,816)
Memorial	336,409	374,773	349,004	(25,769)
TOTAL	1,593,351	1,651,367	1,630,858	(20,509)

Budget by School

Program	Current Enrollment	2017-18	2018-19	Variance
Crawford Rod.	677			(1,122)
Elms	641			,824
Holman	617			,055)
Johnson	465			2,673
Rosenauer	335			,373
Switlik	820			,600
Goetz	1,181	200,410	205,858	5,448
McAuliffe	879	162,035	163,370	1,335
Liberty	1,293	284,471	259,655	(24,816)
Memorial	1,594	374,773	349,004	(25,769)
TOTAL	8,502	1,651,367	1,630,858	(20,509)

The school budgets are dictated by student enrollment and they include a variety of supplies and replacement costs for day-to-day operation of the schools

Budget by School

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Crawford Rod.	110,419	126,162	121,040	(5,122)
Elms			123,059	5,824
Holman			110,484	(1,055)
Johnson			90,219	12,673
Rosenauer			67,511	7,373
Switlik			142,658	5,600
Goetz			203,858	3,448
McAuliffe			163,370	1,335
Liberty			259,655	(24,816)
Memorial	336,409	374,773	349,004	(25,769)
TOTAL	1,593,351	1,651,367	1,630,858	(20,509)

The school budgets also fund school-based professional development activities, school-based technology initiatives, copy paper, and supplies for special education teachers.

Technology Budget

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Purchased Prof. Services /Data Processing 11-000-252-330	713,228	688,929	811,689	122,760
Lease Purchase/Savin 11-000-252-440	1,023	1,023	467	(556)
Other Purch. Services /Data Processing 11-000-252-500	90,950	110,406	110,237	(169)
Supplies & Materials 11-000-252-600	233,342	248,389	379,716	131,327

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Purchased Prof. Services /Data Processing 11-000-252-330	713,228	688,929	811,689	122,760
Lease Purcha			467	(556)
			110,237	(169)
			379,716	131,327

This budget includes the **service agreements** to maintain various programs including Edumet, Parentlink, Discovery Education, Schoolwires, School Dude, Genesis, and Network maintenance

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Purchased Prof. Services /Data Processing 11-000-252-330	713,228	688,929	811,689	122,760
Lease Purchase/Savin				
<p>Projected increase due to: Potential loss of E-Rate program discounts, which provide savings for the district. If we realize these E-Rate discounts, this number will be adjusted.</p>				
Supplies & Materials 11-000-252-600	233,342	248,389	379,716	131,327

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Purchased Prof. Services /Data Processing 11-000-252-330	713,228	688,929	811,689	122,760
Lease Purchase/Savin 11-000-252-440	1,023	1,023	467	(556)
Other Purch. Services /Data Processing 11-000-252-500	9			(169)
Supplies & Materials 11-000-252-600	23			131,327

This budget includes the maintenance agreement for the copier in the Technology Department

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Purchased Prof. Services /Data Processing 11-000-252-330	713,228			
Lease Purchase/Savin 11-000-252-440	1,000			
Other Purch. Services /Data Processing 11-000-252-500	90,950	110,406	110,237	(169)
Supplies & Materials 11-000-252-600	233,342	248,389	379,716	131,327

Services related to providing cable internet for all district schools

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Purchased Prof. Services /Data Processing 11-000-252-330				
Lease Purchase/Sa 11-000-252-440				
Other Purch. Servi /Data Processing 11-000-252-500				
Supplies & Materials 11-000-252-600	233,342	248,389	379,716	131,327

This budget includes the **replacement** of

- Projectors and parts for grades 9 - 12
- Obsolete printers
- Broken, damaged, and out of warranty tablets and laptops for staff members
- Mac computers for JMHS and JLHS, remaining obsolete computers in TV studios and Video Production Labs in both Middle Schools
- Replacement of original 10-year-old broadcast equipment at JLHS

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Training 11-000-252-800	2,340	5,580	5,580	-
Maintenance of District Equip. 11-000-262-420	8,595	22,500	22,500	-
Equip. Purchase 12-000-252-730	539,225	209,097	92,100	(116,997)
TOTAL	1,588,703	1,285,924	1,422,289	136,365

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Training 11-000-252-800	2,340	5,580	5,580	-
Maintenance of District Equip. 11-000-262-420	8,			-
Equip. Purchase 12-000-252-730	539,22			(116,997)
TOTAL	1,588,703	1,285,924	1,422,289	136,365

This budget includes **training** for technicians and mileage for technicians traveling between buildings

Technology Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Training 11-000-252-800	2,340	5,580	5,580	-
Maintenance of District Equip. 11-000-262-420	8,595	22,500	22,500	-
Equip. Purchase 12-000-252-730	539,700	6,997	6,997	(6,997)
TOTAL	1,588,000	1,588,000	1,588,000	6,365

This budget includes **service** and parts for district printers and out of warranty Macs, tablets, and iPads

Technology Budget

ACCOUNT #	15-16 Exp	16-17	17-18	Difference
Training 11-000-252-800				
Maintenance of District Equip. 11-000-262-420				
Equip. Purchase 12-000-252-730	539,225	209,097	92,100	(116,997)
TOTAL	1,588,703	1,285,924	1,422,289	136,365

This budget typically includes the **replacement** of the oldest servers and switches throughout the district and purchase of new Promethean Boards in the elementary and middle schools. For this year, much of this is being accomplished through the lease-purchase.

Guidance Budget

Guidance Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Summer Guidance Staff 11-000-218-104	21,610	25,826	25,826	-
Purch. Professional Services 11-000-218-320	-	5,700	5,700	-
Professional Services/Naviance 11-000-218-500	19,766	24,613	24,613	-
Supplies/District Guidance 11-000-218-600	19,207	42,435	22,435	(20,000)
TOTAL	60,582	98,574	78,574	(20,000)

Guidance Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Summer Guidance Staff 11-000-218-104	21,610	25,826	25,826	-
Purch. Professional Services 11-000-218-320		5,700	5,700	-
Professional Services/Naviance 11-000-218-500				-
Supplies/District Guidance 11-000-218-600	19,207	42,435	22,435	(20,000)
TOTAL	60,582	98,574	78,574	(20,000)

This budget includes **salaries** for guidance counselors to work during the summer

Guidance Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Summer Guidance Staff 11-000-218-104	21,610	25,826	25,826	-
Purch. Professional Services 11-000-218-320	-	5,700	5,700	-
Professional Services/Naviance 11-000-218-500	19,766	24,613	24,613	-
Supplies/District Guidance 11-000-218-600	19,200			(,000)
TOTAL	60,580			(,000)

This budget includes **services** for the storing of student records

Guidance Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Summer Guidance Staff 11-000-218-104	21,610			
Purch. Professional Services 11-000-218-320				
Professional Services/Naviance 11-000-218-500	19,766	24,613	24,613	-
Supplies/District Guidance 11-000-218-600	19,207	42,435	22,435	(20,000)
TOTAL	60,582	98,574	78,574	(20,000)

This budget includes the cost of Naviance software and training for counselors

Guidance Budget

ACCOUNT #	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Summer Guidance Staff 11-000-218-104	21,610	25,826	25,826	-
Purch. Professional Services 11-000-218-320				-
Professional Services/Naviance 11-000-218-500	19,766	24,613	24,613	-
Supplies/District Guidance 11-000-218-600	19,207	42,435	22,435	(20,000)
TOTAL	60,582	98,574	78,574	(20,000)

This budget includes the cost for administering the PSAT 11 and PSAT 10, and the office supplies for the guidance office in each school

Summary of Curriculum and Instruction Accounts

Department	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Curriculum and Instruction	1,247,303	1,310,131	1,289,855	(20,276)
Schools	1,593,351	1,651,367	1,630,858	(20,509)
Technology	1,588,703	1,385,924	1,522,289	136,365
Guidance	60,582	98,574	78,574	(20,000)
Total	4,489,939	4,445,996	4,521,576	75,580