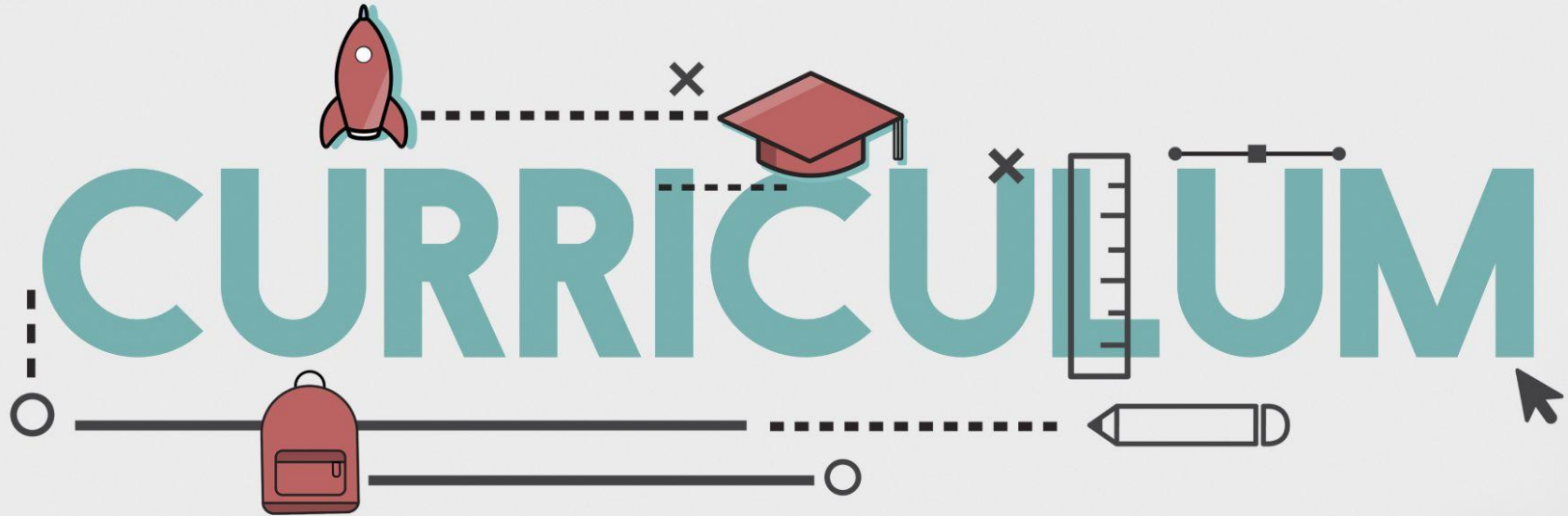


# 2023-2024 Budget Presentation



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

**Presented Feb. 15, 2023**

**Presented by  
Robert Rotante  
Assistant Superintendent**

# District 5-Year Curriculum Plan

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<b>COMMITTEE REVIEW</b>				
Math 9-12	English Language Arts K - 12	Social Studies K - 12	World Language K- 12	Math K-5
21st Century Life & Careers K - 12/ Media/Technology	Guidance K-12	Gifted and Talented K-12	Health & Physical Ed. K - 12	Art & Music K - 12
Business & Technology 9 - 12	Math 6-8			Science K-12
<b>DISTRICT IMPLEMENTATION</b>				
Math K-5	Math 9-12	English Language Arts K - 12	Social Studies K - 12	World Language K - 12
Art & Music K - 12	21st Century Life & Careers K - 12/ Media/Technology	Guidance K-12	Gifted and Talented K-12	Health & Physical Ed. K - 12
Science K-12	Business & Technology 9 - 12	Math 6-8		

# District Curriculum and Instruction Budget Includes

- ❖ All District Health Supplies
- ❖ Curriculum Adoption Materials
  - 2022-2023 - Math and Science
  - Teacher and Student Materials, e.g. Texts, Online Resources, Technology
- ❖ Curriculum Writing & Professional Development
- ❖ Testing Supplies
- ❖ Purchased Online Services:
  - Assessment/Data -Linkit
  - Library Online Database
- ❖ Budgets for Academies of Learning (STEM, Business, Arts, Digital Media)

<b>School Supply Budget - Based on Enrollment</b>	<b>Budgeted 22-23 (ARP)</b>	<b>Proposed 23-24</b>	<b>Increase / Decrease</b>
<b>Crawford-Rodriguez</b>	<b>\$98,460</b>	<b>\$91,112</b>	<b>- \$7,348</b>
<b>Elms</b>	<b>\$111,791</b>	<b>\$104,544</b>	<b>- \$7,247</b>
<b>Holman</b>	<b>\$83,932</b>	<b>\$76,833</b>	<b>- \$7,099</b>
<b>Johnson</b>	<b>\$66,568</b>	<b>\$63,592</b>	<b>- \$2,976</b>
<b>Rosenauer</b>	<b>\$41,560</b>	<b>\$35,214</b>	<b>- \$6,346</b>
<b>Switlik</b>	<b>\$138,529</b>	<b>\$130,244</b>	<b>- \$8,285</b>
<b>Goetz</b>	<b>\$178,834</b>	<b>\$175,414</b>	<b>- \$3,420</b>
<b>McAuliffe</b>	<b>\$131,821</b>	<b>\$126,832</b>	<b>- \$4,989</b>
<b>Liberty</b>	<b>\$245,816</b>	<b>\$243,199</b>	<b>- \$2,617</b>
<b>Memorial</b>	<b>\$335,110</b>	<b>\$325,213</b>	<b>- \$9,897</b>
<b>TOTAL</b>	<b>\$1,432,421</b>	<b>1,372,197</b>	<b>- \$60,224</b>

# Curriculum and Instruction

<b>Items in the Curriculum and Instruction Budget</b>	<b>2022-2023 Budgeted</b>	<b>Proposed 2023-2024</b>	<b>Increase/ Decrease</b>
<b>District Health Supplies</b>	<b>\$9,760</b>	<b>\$ 9,760</b>	<b>\$ 0</b>
<b>Atlas - Curriculum Database</b>	<b>\$21,029</b>	<b>\$ 21,029</b>	<b>\$ 0</b>
<b>General Teaching Materials</b>	<b>\$2,800</b>	<b>\$ 2,800</b>	<b>\$ 0</b>
<b>Technology programs, renewals</b>	<b>\$33,700</b>	<b>\$19,700</b>	<b>- \$ 14,000</b>
<b>AP / Academies / Supplies</b>	<b>\$11,800</b>	<b>\$11,400</b>	<b>- \$400</b>
<b>Staff Development</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$ 0</b>
<b>TOTALS</b>	<b>\$104,089</b>	<b>\$89,689</b>	<b>-\$14,400</b>

## Items in the ARP Grant

- High School Math Adoption: \$400,000
- Link-it Assessment Database: \$75,000
- Summer Work for Nurses: \$3,025
- Summer Curriculum Work: \$15,471
- Orientation programs: \$5,915
- Summer guidance counselors: \$24,000
- Student Graduation Portfolios: \$5,500

**Total Amount in Grant: \$528,911**