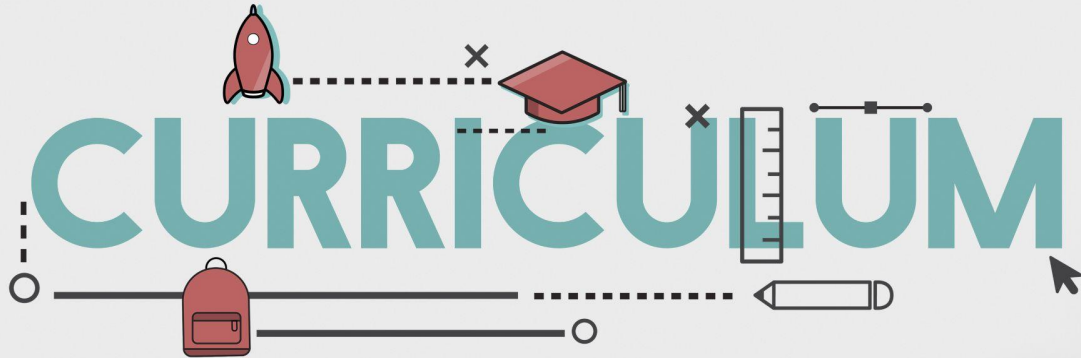


2022-2023 Budget Presentation



District Curriculum and Instruction
School Budgets (Non-Personnel)

Presented Feb. 16, 2022

Presented by
Robert Rotante
Assistant Superintendent

District 5-Year Curriculum Plan

2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
COMMITTEE REVIEW				
Math K-5	Math 9-12	Social Studies K - 12	English Language Arts 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 IMPLEMENTATION				
World Language K - 12	Math K-5	Math 9-12	Social Studies K - 12	English Language Arts K - 12
Health & Physical Ed. K - 12	Art & Music K - 12	21st Century Life & Careers K - 12/ Media/Technology	Guidance K-12	Gifted and Talented 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
- ❖ Salaries for all summer programs offered
- ❖ Purchased online services:
 - Assessment/Data -Linkit
 - Library online database-
 - Online learning-APEX
- ❖ Academy budgets
- ❖ Before- and after-school programs

School Supply Budget - Based on Enrollment	District Funds Proposed	ARP Funding
Crawford-Rodriguez	\$0	\$98,460
Elms	\$0	\$111,791
Holman	\$0	\$83,932
Johnson	\$0	\$66,568
Rosenauer	\$0	\$41,560
Switlik	\$0	\$138,529
Goetz	\$0	\$178,834
McAuliffe	\$0	\$131,821
Liberty	\$0	\$245,816
Memorial	\$0	\$335,110
TOTAL		\$1,432,421

Curriculum and Instruction

Proposed 2022-2023	District Funds	ARP/ Grant Funds	TOTAL
Purchased Services	\$47,029	\$71,517	\$118,546
Advanced Placement and Academies	\$18,200	\$ 0	\$18,200
District Health Supplies	\$9,760	\$ 0	\$9,760
General Teaching Materials	\$2,800	\$ 0	\$2,800

A significant portion of our district technology programs (software) are budgeted in the ARP grant for the coming school year as well as the 2023-2024 school year.

Curriculum and Instruction

Proposed 2022-2023	District Funds	ARP/ Grant Funds	TOTAL
Elementary Adoption for Mathematics and Science	\$323,000	\$273,189	\$596,189
Science Adoption 6-12 (6-Year Licenses)	\$326,920	\$177,000	\$503,920
Music & Art Adoption K-12	\$30,000	\$ 0	\$30,000

Our new science and mathematics curriculum require online student access for all students and covers the next 6 years. We were able to put significant money for these adoptions into the ARP grant.

Curriculum and Instruction

Proposed 2022-2023	District Funds	ARP/ Grant Funds	TOTAL
Summer Salaries	\$25,413	\$ 0	\$25,413
Summer Programs	\$ 0	\$29,990	\$29,990
Before and After School Programs	\$ 0	\$124,815	\$124,815
Staff Professional Development	\$ 0	\$62,107	\$62,107

Programs have been put in place during this school year and are budgeted for the next 2 school years from ARP funding. All of our existing clubs and activities have continued and are budgeted in the District personnel accounts

Comparison to Previous Year

Total Budget is Increasing \$486,422

- The curriculum budget was cut to a minimal amount of \$296,700 for the 2021-22 school year due to massive S2 budget cuts.
- This was necessary to maintain staffing positions and programs for students.
- With the offset of ARP money now included in the budget, combined with the need for math and science curriculum updates, we are able to increase the curriculum and instruction budget to support these initiatives.