

Proposed Budget for 2019 - 2020

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

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	World Language K-12	Math K-5	Math 6 - 12
Social Studies K - 12	Gifted and Talented K-12	Science K-12	Music K - 12	21st Century Life, Careers & Media/ Technology K - 12
Guidance K-12		Health and Physical Education K-12	Art K - 12	Business & Technology 9 - 12

District Implementation and Assessment

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

District Curriculum and Instruction Budget

Program	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
District Health Supplies 11-000-213-600-09	\$14,939	\$7,958	\$9,760	\$1,802
Summer Salaries 11-000-221-110-09	\$54,284	\$80,519	\$104,506	\$23,987
Test Scoring 11-000-221-500-09	\$13,469	\$12,317	\$12,515	\$198
Supplies/Testing 11-000-221-600-09	\$18,794	\$20,156	\$10,300	\$ -9,856
Supplies - Alternative Program 11-000-221-600-09	\$17,096	\$16,837	\$0	\$ -16,837
A.P. Training 11-000-223-580-09	\$13,767	\$8,369	\$8,500	\$131

District Curriculum and Instruction Budget

Program	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
District Health Supplies 11-000-213-600-09		\$9,558	\$9,760	\$1,802
Summer Salaries 11-000-221-110-09		\$104,519	\$104,506	\$23,987
Test Scoring 11-000-221-500-09	\$13,469	\$12,317	\$12,515	\$198
Supplies/Testing 11-000-221-600-09		\$10,156	\$10,300	\$ -9,856
Supplies - Alternative Program 11-000-221-600-09			\$0	\$ -16,837
A.P. Training 11-000-223-580-09	\$13,767	\$8,369	\$8,500	\$131

Increase due to curriculum revisions for both ELA, ELL and Social Studies in Grades 6 - 12

Starting in 19-20, the Alternative Program will be funded through the budget of each high school

District Curriculum and Instruction Budget

Program	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Purchased Services 11-000-221-320-09	\$116,766	\$134,509	\$100,050	\$ -34,459
Teaching Materials 11-190-100-610-09	\$521,050	\$460,833	\$383,372	\$ -77,461
General Supplies- Academies 11-190-100-610-09	\$267,268	\$61,772	\$43,000	\$ -18,772
Textbooks 11-190-100-640-09	\$16,397	\$286,321	\$355,187	\$68,866
Equipment 12-000-220-730-09	\$52,773	\$0	\$37,100	\$37,100
Total	\$1,106,604	\$1,089,591	\$1,064,290	\$ -25,301

District Curriculum and Instruction Budget

Program	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Purchased Services 11-000-221-320-09		9	\$100,050	\$ -34,459
Teaching Materials 11-190-100-610-09		3	\$383,372	\$ -77,461
General Supplies- Aca 11-190-100-610-09		2	\$43,000	\$ -18,772
Textbooks 11-190-100-640-09		1	\$355,187	\$68,866
Equipment 12-000-220-730-09			\$37,100	\$37,100
Total	\$1,106,604	\$1,089,591	\$1,064,290	\$ -25,301

The curriculum adoption for 2019-2020 includes the following:

- *Textbooks* for English 9-12
- *Classroom Libraries* for English 6-12
- *Promethean Boards* for Social Studies 6-8
- *Chromebook Carts for 6-12*
 - 13 Carts for English
 - 16 Carts for Social Studies
- *Upgraded Read 180 Software and Materials* for Grades 3-12

Determining Factors of School Budgets

The school budgets fund a wide range of items including school-based professional development activities, school-based technology initiatives, copy paper, and supplies for regular and special education teachers.

School Enrollment Changes		
School	2018-2019 (Current)	2019-2020 (Projected)
Crawford Rod.	635	683
Elms	646	616
Holman	551	561
Johnson	463	472
Rosenauer	313	299
Switlik	750	769
Goetz	1,135	1,096
McAuliffe	851	851
Liberty	1,180	1,128
Memorial	1,621	1,593

Programmatic Per Pupil Allocations			
School Budget Allocations	Elementary	Middle School	High School
Regular Education Students	\$167	\$171	\$211
Self Contained Special Education	\$282	\$352	\$440
Resource Special Education	\$50		
Speech	\$15		
Child Study Team	\$8		

Budget by School

School	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Crawford Rod.	\$71,261	\$128,883	\$126,797	\$ -2,086
Elms	\$94,589	\$116,316	\$119,027	\$2,711
Holman	\$97,432	\$110,899	\$98,978	\$ -11,921
Johnson	\$82,046	\$90,268	\$89,372	\$ -896
Rosenauer	\$58,435	\$74,078	\$60,056	\$ -14,022
Switlik	\$126,861	\$138,973	\$133,990	\$ -4,983
Goetz	\$169,159	\$173,882	\$200,553	\$26,671
McAuliffe	\$144,831	\$136,963	\$155,460	\$18,497
Liberty	\$240,742	\$222,646	\$248,947	\$26,301
Memorial	\$298,297	\$313,501	\$355,317	\$41,816
TOTAL	\$1,383,653	\$1,506,409	\$1,588,497	\$82,088

Technology Budget

ACCOUNT #	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Purchased Prof. Services /Data Processing 11-000-252-330	\$827,466	\$1,175,242	\$826,418	\$ -348,824
Lease Purchase/Savin 11-000-252-440	\$467	\$483	\$499	\$16
Other Purch. Services /Data Processing 11-000-252-500	\$124,022	\$119,425	\$119,428	\$3
Supplies & Materials 11-000-252-600	\$80,070	\$121,664	\$98,712	\$ -22,952
Training 11-000-252-800	0	\$5,494	\$5,580	\$86
Maintenance of District Equip. 11-000-262-420	\$95,165	\$22,154	\$22,500	\$346
Equip. Purchase 12-000-252-730	\$100,589	\$0	\$139,500	\$139,500
TOTAL	\$1,227,778	\$1,444,462	\$1,212,637	\$ -231,825

Technology Budget

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Training 11-000-252-800			\$5,580	\$86
Maintenance of District Equip. 11-000-262-420			\$22,500	\$346
Equip. Purchase 12-000-252-730			\$139,500	\$139,500
TOTAL	\$1,227,778	\$1,444,462	\$1,212,637	\$ -231,825

Decrease due to school budgets funding replacement cost of Promethean Panels and Projectors

Replacement of oldest switches

- 2 Goetz/2 McAuliffe

Replacement of oldest servers

- Cisco Wireless Controllers
- 1 JMHS/2JLHS

Guidance Budget

ACCOUNT #	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Summer Guidance Staff 11-000-218-104	\$18,131	\$21,000	\$21,000	\$0
Purch. Professional Services 11-000-218-320	\$3,050	\$5,612	\$5,700	\$88
Professional Services/Naviance 11-000-218-500	\$19,424	\$26,996	\$27,418	\$422
Supplies/District Guidance 11-000-218-600	\$23,197	\$22,090	\$22,435	\$345
TOTAL	\$63,802	\$75,698	\$76,553	+855