



Curriculum & Instruction Budget Technology Budget

2020 - 2021 School Year

Chronology of Events

12/16 - 12/20/2019 - T&C began budget planning

2/20/2020 - Meeting on submitted budget plans with BA and Superintendent

3/5/2020 - Request to cut a minimum 10% from each budget submission

3/5/2020 - 20% reduction from Tech and 9-10% from Curriculum

3/10/2020 - LT meeting, budget deemed completed.



C&I Budget Worksheets - summary pages


BUDGET YEAR:	2020-21			
SCHOOL/LOCATION:	INSTRUCTION AND CURRICULUM			
SUBMITTED BY:	DIRECTOR OF SPECIAL PROJECTS			
		<u>2020/2021 BUDGET</u>	<u>2019/2020 BUDGET</u>	<u>2018/2019 BUDGET</u>
REGULAR INSTRUCTION				
11-190-100-610-000-010	SUPPLIES	\$53,500	\$62,500	\$62,500
11-190-100-640-000-000	TEXTBOOKS	\$14,000	\$13,500	\$30,000
11-000-100-569-000-000	TUITION	\$20,000		
REGULAR INSTRUCTION		\$87,500	\$76,000	\$92,500
IMPROVEMENT OF INSTRUCTIONAL SERVICES				
11-000-221-104-000-000	CURRICULUM DEVELOPMENT (CHAIRS)	\$27,000	\$23,000	\$21,500
11-000-221-320-000-000	INSTRUCTIONAL PURCH ED SVCS	\$0	\$0	\$0
11-000-221-580-000-000	ADMIN TRAVEL	\$6,000	\$6,000	\$6,000
11-000-221-610-000-000	SUPPLIES	\$2,500	\$2,500	\$2,500
11-000-221-890-000-000	MISCELLANEOUS EXPENDITURES	\$4,700	\$2,700	\$4,250
IMPROVEMENT OF INSTRUCTIONAL SERVICES		\$40,200	\$34,200	\$34,250
STAFF TRAINING				
11-000-223-104-000-000	PROFESSIONAL STAFF DEVELOPMENT	\$3,000	\$11,000	\$0
11-000-223-320-000-000	PURCHASED SERVICES	\$96,500	\$88,800	\$96,500
11-000-223-500-000-000	OTHER PURCHASED SERVICES	\$30,000	\$30,000	\$25,000
11-000-223-580-000-000	TRAVEL	\$0	\$30,000	\$17,000
11-000-223-580-000-005	TRAVEL-SRS	\$0	\$0	\$0
11-000-223-580-000-006	TRAVEL-PMG	\$0	\$0	\$0
11-000-223-580-000-007	TRAVEL-RVS	\$0	\$0	\$0
11-000-223-580-000-009	TRAVEL-CTMS	\$0	\$0	\$0
11-000-223-580-000-010	TRAVEL-CI	\$0	\$0	\$0
11-000-223-610-000-000	SUPPLIES	\$5,000	\$2,500	\$0
STAFF TRAINING		\$134,500	\$162,300	\$138,500
GRAND TOTAL		\$262,200	\$272,500	\$265,250
	10% reduction	259,380		
	8K from Summer Training (320)			
	5K from workshops (500 line) Profess. Devel.			
	??K from Guest Speakers - I think it was at 6 so -3K			
	Stem Makerspace (610) was reduced			

C&I: Original submission prior to cutting %


		2020/2021 BUDGET	
REGULAR INSTRUCTION			
11-190-100-610-000-010	SUPPLIES	\$57,500	
11-190-100-640-000-000	TEXTBOOKS	\$14,000	
11-000-100-569-000-000	TUITION	\$20,000	
REGULAR INSTRUCTION			\$91,500
IMPROVEMENT OF INSTRUCTIONAL SERVICES			
11-000-221-104-000-000	CURRICULUM DEVELOPMENT (CHAIRS)	\$27,000	
11-000-221-320-000-000	INSTRUCTIONAL PURCH ED SVCS	\$0	
11-000-221-580-000-000	ADMIN TRAVEL	\$6,000	
11-000-221-610-000-000	SUPPLIES	\$2,500	
11-000-221-890-000-000	MISCELLANEOUS EXPENDITURES	\$4,700	
IMPROVEMENT OF INSTRUCTIONAL SERVICES			\$40,200
STAFF TRAINING			
11-000-223-104-000-000	PROFESSIONAL STAFF DEVELOPMENT	\$11,000	
11-000-223-320-000-000	PURCHASED SERVICES	\$105,500	
11-000-223-500-000-000	OTHER PURCHASED SERVICES	\$35,000	
11-000-223-580-000-000	TRAVEL	\$0	
11-000-223-580-000-005	TRAVEL-SRS	\$0	
11-000-223-580-000-006	TRAVEL-PMG	\$0	
11-000-223-580-000-007	TRAVEL-RVS	\$0	
11-000-223-580-000-009	TRAVEL-CTMS	\$0	
11-000-223-580-000-010	TRAVEL-CI	\$0	
11-000-223-610-000-000	SUPPLIES	\$5,000	
STAFF TRAINING			\$156,500
GRAND TOTAL			\$288,200

Program Highlights

The C&I budget allocates funding for:

- STEAM (Coding, robotics, design labs, maker spaces)
 - Fountas and Pinnell Benchmark Assessments - 3rd edition upgrade for PMG, RVS and CTMS
 - Wilson Foundations and Just Words consumable materials
 - Informational Reading Materials
 - NGSS Materials
 - NJTSS (materials, data, testing)
 - Curriculum Writing
 - Math PD, K through 8
 - Readers/Writers Workshop PD, K through 8
 - Responsive Classroom PD - social and emotional learning
 - IDE: Problem Based Learning PD
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Items Removed or Reduced for 2020-2021


- \$8,000 reduced from Summer Training
 - \$5,000 reduced from Professional Development Out of District
 - STEM Makerspace/NGSS was reduced by \$11,000
 - Curriculum Chairs reduced by \$2,000
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Tech: Budget Summary Sheet (3 year look)

BUDGET YEAR:	2020-21					
SCHOOL/LOCATION:	TECHNOLOGY					
SUBMITTED BY:	DIRECTOR OF SPECIAL PROJECTS					
			<u>2020/2021 BUDGET</u>	<u>2019/2020 BUDGET</u>	<u>2018/2019 BUDGET</u>	
IMPROVEMENT OF TECHNOLOGY SERVICES						
11-000-222-104-000-100	SUMMER HELP	\$6,000.00		\$4,000.00	\$4,660.00	
11-000-222-104-100-200	WEBMASTER STIPEND	\$4,000.00		\$3,500.00	\$3,500.00	
11-000-222-500-000-008	TECH ADMIN	\$6,000.00		\$6,500.00	\$6,500.00	
IMPROVEMENT OF TECHNOLOGY SERVICES			\$16,000.00	\$14,000.00	\$14,660.00	
REGULAR INSTRUCTION						
11-190-100-340-000-008	TECH PURCHASED SERVICES	\$0.00		\$0.00	\$9,500.00	
11-190-100-420-000-008	TECH REPAIRS	\$47,000.00		\$15,000.00	\$37,240.00	
11-190-100-500-000-008	SOFTWARE	\$222,850.00		\$204,890.00	\$188,920.00	
11-190-100-610-000-008	SUPPLIES	\$165,500.00		\$211,000.00	\$180,625.00	
REGULAR INSTRUCTION			\$435,350.00	\$430,890.00	\$416,285.00	
CAPITAL PROJECTS						
12-000-252-730-000-008	CAPITAL PROJECTS	\$0.00		\$0.00	\$0.00	
CAPITAL PROJECTS			\$0.00	\$0.00	\$0.00	
GRAND TOTAL			\$451,350.00	\$444,890.00	\$430,945.00	
	5% cost incr possible - waiting on vendor responses					
70,000 = 42,000	70,000 for Refresh and Phone upgrade e-rate cost					
150,000 = 35,000	220,000 for purchase refresh and phone w/out e-rate					
220,000-77,000 = 143,000	A reduction of \$143,000 is a 24% reduction in this budget					

Tech Program Highlights

The Technology budget allocates funding for:

- PowerSchool
 - Chromebook Refresh Lease, Grades 7-8
 - SchoolMessenger
 - Phone Service and Maintenance
 - Network Service and Maintenance
 - Hardware Repairs and Upgrades
 - Brainpop, Discovery Ed Streaming, Think Central
 - Gizmos, Moby Max including Fact Fluency - all Subscriptions/Resources
 - GoGuardian, Hibster
 - Frontrow Juno microphone systems and supplies
 - Projectors, Document Cameras, Carts
 - Google Apps
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Tech: Items removed or changed for budget

Adjustment for Wireless Network Upgrade - e-rate will reimburse 40% of the cost

- From \$70K to \$42K - a savings of \$28K for the e-rate filing
- New access points (all buildings) and controller (RVS)

Chromebook purchases for a two grade level refresh changed to leases

- Cost of purchase \$150K
- Cost of lease \$35K - \$38K
- \$1 buy back option at the end of the lease

These items reduced our budget by approximately \$135K - \$140K

