

Curriculum & Staff Development Budget 2021-22

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Curriculum (0513-2212) 2021-22 Budget Drivers

Budget Drivers for Curriculum include the following:

- ▶ Summer Curriculum Writing
- ▶ Instructional Program Improvements - Outside Consultants to Provide Professional Learning
- ▶ Travel - Conferences (All Staff)
- ▶ Instructional Supplies (STAR Assessments)

Budget Drivers Breakdown

Budget Driver	2020-2021	2021-2022	Difference	Rationale
Summer Curriculum Writing	40,500	66,889	26,389	Understanding by Design(UbD) New Textbooks New Courses
Instructional Program Improvements-Outside Consultants	20,100	35,700	15,600	Racial Bias UbD Social & Emotional Learning
Travel-Conferences	10,900	10,940		Content Area Conferences for All Staff
Instructional Supplies STAR Assessments	13,900	10,000	(3,900)	No Youth Survey for 2021-22

Staff Development (0513-2213)

2021-2022 Budget Drivers

Certified Salaries

- Staff Development Position Stipends
- In-house Presenters on Professional Learning Days
- Summer Technology Workshops

Instructional Program Improvement

- ▶ Outside Consultants

Travel

- ▶ Conferences for All Staff

Other Purchased Services

- ▶ Chartwells

Instructional Supplies

- ▶ Readers Writers Workshop Materials

Budget Drivers Breakdown

Budget Driver	2020-2021	2021-2022	Difference	Rationale
Certified Salaries & In-house Presenters	\$32,113.00	\$30,249.00	(\$1,864.00)	Small Decrease
Instructional Program Improvements	\$2,100.00	\$8,100.00	\$6,000.00	Additional Outside Consultants for Social Emotional Learning
Travel Conferences	\$11,830.00	\$9,690.00	(2,140.00)	Additional Conference Money in Title II
Other Purchased Serv.	\$11,468.00	\$11,450.00		Chartwells Food Service for PD
Instructional Supplies	\$1,000.00	\$3,900.00	\$2,900.00	Readers Workshop Materials

Textbook 5-Year Forecast: 2021-2026

		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CTE	High School	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
ELA	High School	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
ELA	Bethany Middle School	\$ 9,325.00	\$ 9,950.00	\$ 9,950.00	\$ 9,950.00	\$ 9,950.00
ELA	Orange Middle School	\$ 10,428.00	\$ 10,805.00	\$ 10,805.00	\$ 10,855.00	\$ 10,905.00
Math	High School	\$ 29,000.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Math	Bethany Middle School	\$ 9,991.00	\$ 9,000.00	\$ 10,000.00	\$ -	\$ -
Math	Orange Middle School	\$ 9,990.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
One Book One Amity	High School	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Physical Education and Health	High School	\$ -	\$ -	\$ -	\$ -	\$ -
Reading	Bethany Middle School	\$ 1,950.00	\$ -	\$ -	\$ -	\$ -
Science	High School	\$ 36,000.00	\$ 27,600.00	\$ 30,400.00	\$ 52,500.00	\$ 42,000.00
Science	Bethany Middle School	\$ 23,382.00	\$ -	\$ -	\$ -	\$ -
Science	Orange Middle School	\$ 23,382.00	\$ -	\$ -	\$ -	\$ -
Social Studies	High School	\$ 48,000.00	\$ 29,000.00	\$ 15,000.00	\$ 27,000.00	\$ 46,000.00
Social Studies	Bethany	\$ -	\$ 1,000.00	\$ 28,000.00	\$ 28,000.00	\$ 1,000.00
Social Studies	Orange Middle School	\$ -	\$ 1,000.00	\$ 28,000.00	\$ 28,000.00	\$ 1,000.00
Visual Performing Arts	High School	\$ 6,100.00	\$ 6,100.00	\$ 6,200.00	\$ 600.00	\$ 300.00
World Language	High School	\$ 39,470.00	\$ 41,170.00	\$ 34,050.00	\$ 20,750.00	\$ 16,250.00
World Language	Bethany Middle School	\$ 14,679.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
World Language	Orange Middle School	\$ 18,305.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
		\$ 294,002.00	\$ 176,325.00	\$ 210,105.00	\$ 203,355.00	\$ 153,105.00