Owen J. Roberts School District

Inspiring Each Student for Success Today and Greatness Tomorrow







Proposed Responsibility Cost Center Budget
Curriculum & Instruction
Dr. Kathy Soeder
For Fiscal Year 2026-27

Presented March 2, 2026

BUDGET HIGHLIGHTS

- Curriculum
- Staff Development
- Jump Start
- Kinder Camp

Curriculum Budget

	2025-2026 Final Budget	2026-2027 Proposed Budget	Budget $ Difference
1100 - Regular Programs – Elementary/Secondary	$604,973	$644,091	$39,118
1300 - Vocational Education	-	1,680	1,680
2200 – Support Services – Instructional Staff	52,933	46,294	(6,639)
TOTAL	$657,906	$692,065	$34,159

Curriculum Budget is used to purchase new materials for classrooms based on a rotating cycle of subject area, as well as additional pay for teachers to assist with writing new curriculum. Materials can be books, software, or consumables.

Staff Development

	2025-2026 Final Budget	2026-2027 Proposed Budget	Budget $ Difference
2200 – Support Services – Instructional Staff	$143,188	$147,476	$4,288
2800 – Support Services - Central	-	7,500	7,500
TOTAL	$143,188	$154,976	$ 11,788

Staff Development is used to pay hourly pay for part time teachers on professional development days and substitutes for professional development activities in buildings, walk through and data meetings. It is used to support software and materials for professional development activities.

Jump Start

	2025-2026 Final Budget	2026-2027 Proposed Budget	Budget $ Difference
1400 - Other Instructional Programs	$53,714	$52,541	$ (1,173)
TOTAL	$53,714	$52,541	$ (1,173)

Jump Start is an academic program in the summer. Students are invited to participate based on supports and interventions received during the school year.

Kinder Camp

	2025-2026 Final Budget	2026-2027 Proposed Budget	Budget $ Difference
1400 - Other Instructional Programs	$18,665	$19,774	$ 1,109
TOTAL	$18,665	$19,774	$ 1,109

Kinder Camp takes place in late summer and provides an opportunity for kindergarten students to visit their new school and experience some orientation activities.

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Proposed Annual Budget
Fiscal Year 2026-27

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