Budget Reports
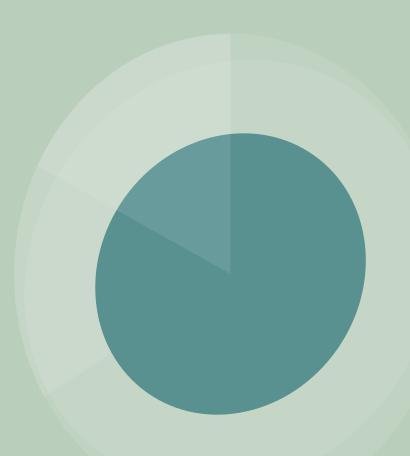
- Textbooks
- Professional Development
- Curriculum Design & Development, Contracted Services, Instructional Supplies, District Testing
- Technology Equipment and Software/Licensing
- Equipment (Instructional/Non-instructional)

Textbooks

2018-2019: $206,070

2019-2020: $189,907

Reduction: $16,163

Elementary	HJMS	SHS

Elementary

- School-Based Language Arts Resources
  - Grade 2 Word Study
- Resources for Science
  - NGSS Units

HJMS

- New Texts: ELA Classroom Libraries
- Resources for Science
  - NGSS Units
- Open Educational Resources for Social Studies
  - Updated Units

SHS

- Replacement/ Updated Texts:
  - ELA, WL, Math, Business
- Open Educational Resources for Social Studies
  - Updated Units

Professional Development

2018-2019:	$148,910
2019-2020	$137,684
Reduction:	**$11,226**

Elementary

- MIF Training
- Literacy Support
- Instructional Practices in Content Areas
- School Culture
- Technology Teams

Ongoing:
- NGSS Training

HJMS

- MIF Training
- Literacy Support
- School Culture
- Instructional Practices in Content Areas
- Technology Teams

Ongoing:
- NGSS Training

SHS

- School Culture
- Instructional Practices in Content Areas
- AP Teacher Training
- PLTW Training
- Support for Coaches in Athletics
- Technology Teams

Ongoing:
- NGSS Training

Office of Teaching & Learning

Instructional Supplies

Instructional Supplies Account: (Includes District Testing)
- Level Spending: $693,305

Curriculum Design & Development

Salaries Account:
- Level Spending $85,000

Contracted Services

Contracted Services Account:
- Increased Spending: $2,270.00
$41,270.00

Technology and Software

- Ready-Access
- Technology Requests
- Software (Instructional and Operational)

Ready Access for Students - Vision

SECONDARY LEVEL: 1:1 Take-home Chromebooks

- SHS: *Goal Implemented 2017-18*

- HJMS: *Goal 2019-20*

*1 FTE technician to support 1:1 (Grades 7-12)

INTERMEDIATE LEVEL: 1:1 Classroom Chromebooks

- Grades 3-6: *Goal Implemented: 2018-19*

PRIMARY LEVEL: 2:1 Classroom Device to Student

- Grades K-2: *2 students per iPad Goal: 2019-20*

- Grade 2: *2 Classrooms per CB class set Goal: 2019-20*

New and Replacement Technology   2018-19 $406,520

2019-20 $415,980

Increase: $ 9,460

District	Elementary	HJMS	SHS
Replacement:	**New:**	**Replacement:**	**Replacement:**
· Projectors/ Presentation Equipment	· CBs for PLC rooms (15)	· CBs for 1:1 take-home initiative (215)	· CBs for incoming freshman 1:1 take-home (315)
· Chromebooks (CBs)	· iPads for K-2 (225)	**Reallocation:**	**Reallocation:**
· Printers	**Replacement:**	· CBs from SHS graduating seniors to teachers (60)	· CBs from SHS graduating seniors to teachers (120)
· Laptops	· Gr. 2 HP Chromebooks (225)		
· Lab PCs	· CBs for LMCs (45)		
· No initiative	· K-2 1 iPad/2 students · CBs aging out	· Change from 1:1 in-school CBs to 1:1 take-home	· 3rd year continuation of 1:1 take-home

Software

Expanded licenses for new devices	Annual Subscriptions for Online Apps	Annual Subscriptions for Software

Educational/Instructional :
2018-19 $94,012
2019-20 $104,725
Increase $10,713

Operational :
2018-19 $237,019
2019-20 $248,619
Increase $11,600

Microsoft Campus Licensing and VM-Ware, Licenses (for virtual clients), Automated School Messaging, Parent On-line Registration Software (Infosnap), Powerschool, Naviance, IT Repair/Inventory software (School Dude), GoGuardian, Destiny Manager

Major Technology Drivers

	New & Replacement Technology Increased Funding $9,460	Operational Software / Licensing Increased Funding $11,600	Educational Software / Licensing Increased Funding $10,713
2018-2019	$406,520	$237,019	$94,012
2019-2020	$415,980	$248,619	$104,725

Instructional/Non-Instructional Equipment Overview

	Requested 2019-20	Approved 2018-19	Approved 2017-18	Approved 2016-17	Approved 2015-16	Approved 2014-15
Operating budget	$ 236,173.80	$ 49,182	$ 89,182	$ 254,181	$ 354,181	$ 224,681
Choice Grant	$ 165,000.00	$ 165,000	$ 165,000			
Total Spending	**$ 401,173.80**	**$ 214,182**	**$ 254,182**	**$ 254,181**	**$ 354,181**	**$ 224,681**

Technology Equipment Overview

	Requested 2019-20	Approved 2018-19	Approved 2017-18	Approved 2016-17	Approved 2015-16	Approved 2014-15
Operating budget	$ 246,540	$ 171,520	$ 216,520	$ 493,520	$ 495,162	$ 382,520
Grant funding	$ 235,000	$ 235,000	$ 235,000		$ 93,500	
Total Spending	**$ 481,540**	**$ 406,520**	**$ 451,520**	**$ 493,520**	**$ 588,662**	**$ 382,520**

Technology Inventory Snapshot

Item	01/'16	01/'17	01/'18	01/'19
Projectors	309	309	318	327
Smartboards	284	284	284	268
Doc Cameras	300	300	294	240
PCs	1272	1272	1321	1089
Laptops	1089	1125	1167	730
Chromebooks	2165	3107	4316	5512
iPads	785	785	795	937
Inkjet printers	416	416	393	356
Total Printers	563	563	572	574
Total Devices	**7183**	**8161**	**9460**	**10033**

Questions / Comments