

Elementary Curriculum Budget

2022-2023 School Year

Every Student, Every Day!





Bristol Township School District

TIGER STRONG

EMPOWERED ENGAGED *INSPIRED*

What's been done this year and where we are heading?

- ❑ New Foundational Skills materials
 - ❑ New Math and ELA materials
 - ❑ Professional Learning for teachers
- ❑ Continued curriculum mapping with an intentional review process

1100 Instructional Regular Programs



What:

Principal budget for supplies \$20,000 each building

Online supplies for \$26,000

Pik My Kid - dismissal application

SeeSaw - parent communication application

Maintains same level funding from last year

1102 Elementary

What:

Project Lead the Way - I would like to have additional training for teachers to be trained in the program to utilize the STEM labs; We have some teachers trained, but not all. I'd like to start a cycle of getting teachers trained yearly so that the STEM labs can be utilized more.

\$15,000 Added to budget this year, not in budget last year



1103 Art Supplies

What:

Each elementary building is budgeted \$1,500.00

Maintains same level of funding

Once we update and align our curriculum maps, we may need to increase funding if items or supplies are needed. Currently with an estimate of 875 students per building, this averages to \$1.71 a student to purchase supplies for the year.



1106 Reading



What:

Multisyllabic Routines (Digital)	\$2,000 (renew)
Core Phonics Workbooks K-3	\$23,000 (replenish)
Decodable Books	\$30,000 (10,000/building)
Scholastic Digital & Print	\$20,000 (maintain)

Budgeted during 2021-22 \$93,500

Budgeted this year \$75,000

Decrease of 18,500

1109 Mathematics

The new math program is going to be Houghton Mifflin Harcourt, Into Math and the cost will be spread out over six years.

The yearly cost will be \$80,038.25 for elementary and this includes all materials, digital and print.

This is on par with previous years.



1110 Music

What:

Each elementary school will be budgeted \$1,000 for supplies

Maintains same level of funding as last year.

As we update and align our curriculum maps in the music department, we may need to increase funding for growing and improving our resources.

Currently this level of funding equates to \$1.14 a student.



1111 Health and Physical Education

What:

Each school is budgeted \$1,000 for supplies and equipment

Maintains same level of funding as last year.

As we begin to look at curriculum mapping in the HPE department, we may need to increase funding for growing and improving our resources, specifically in the area of health.



1113 Science

What:

Continues our science program for one more year while we do a full evaluation of our science curriculum and resources.

\$70,000 Savaas Interactive Science

Maintains same level of funding as last year.



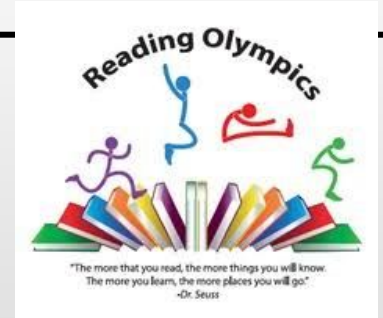
2250 School Library Services

What:

Reading Olympics - All district schools \$3,000 (\$500/school)

Power Library - For each school (\$3,225 total for all 6)

Elementary Libraries - \$2,775 (\$925/school) for new books, resources



In 2021-22 \$18,965 was budgeted; In 2022-23 \$10,000 is budgeted; decrease of \$8,965

2260 Instruction and Curriculum - District

What:

Chalk Software	\$8500
Link it! Software	\$38,325
Swank Movie License	\$3500
Follett	\$14,500

21-22 was \$18,965 and for 2022-23 \$64,825 is needed; Chalk is a new investment for help with aligning our curriculum K-12; The Link it program is being split between elementary and secondary.

Increase from last year of \$45,860



2261 Curriculum and Instruction - Elementary

What:

Supplies (office)	\$4,000 (color ink for office printer)
Postage	\$250
EduLink - PaETEP	\$9,000
Pennsylvania Electronic Teacher Evaluation Portal	

In 21-22 \$8350 was budgeted and for 2022-23 \$13,250 is budgeted; an increase of \$4,900



2270 Instructional Staff Development

What

PD (LETRS, other) \$60,000 (increase from last year)

Books for PD \$4,000 (increase)

\$30,000 for 2021-22 For 2022-23 budgeted is \$64,000

This will provide training for **L**anguage
Essentials for **T**eachers of **R**eading and **S**pelling

Increase of \$34,000

2280 Office/Principal Services

What:

For each principal \$7,000

For Supervisor \$1,000

Communication, positive district image and mileage

Maintains same level of funding as last year.



To sum up the bottom line



There were some areas of increases and some areas of decreases, overall there is an increase in the elementary budget due to the necessity of purchasing some new resources for reading, Project Lead The Way, professional development and new district resources for curriculum mapping.

Total 2021-2022 \$424,817

Total 2022-2023 \$513,400

Increase of \$88,683

Increases:

Project lead the way 15,000 + Curriculum Resources District \$27,535 + Curriculum Resources Elem. \$4,900 + Staff Development \$34,000)

Reductions:

Reading \$18,500 (Used ESSER Fund) and Library Services \$8,965 (moved to other line item)



Questions?

Thank you for your time and commitment to our students.

Bristol Township School District School Board

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