



Curriculum & Technology Meeting Minutes

Tuesday, January 6, 2015 6:30 in D.O. Conference Room

Attendees: Dawn Heine (chair), Will Cromley; Kelly Spletzer; Dr. Goodin; Dr. Floyd; Mrs. Bast; Mr. Reynolds; Mrs. Raber; Mr. Currie; From the Melmark School: Suzanne Muench, Director of Admissions & Family Services; Dr. Jessica Woods, Executive Director of Children's Services, and Jennifer Labowitz, Director of Educational Services

Presentation

Melmark

A presentation was given by the Melmark School detailing history and services provided. They are a very specialized school and have a dedicated staff working to help children with multiple needs. SFASD has a few students at the school; none of which are residents, who require extreme special needs which cannot be met within the district. Following the presentation there was a Q&A from attendees. Mr. Currie and Mrs. Raber conduct visits to the facility on a regular basis to monitor the progress of our students.

Curriculum/Technology

Modernized Learning

All devices have been received and are being prepared for distribution. The teachers are excited and are working closely with the curriculum team to integrate the technology into the classroom once distribution takes place. The stakeholder meetings are scheduled and the first one has occurred on January 7th. The attendees included teachers, students, administrators, community members, board members and business professionals. The meeting provided an awareness of the project, reviewed education and technology in the world and at Spring-Ford and talked about our mission and vision.

Technology

Google Accounts

Spring-Ford is going Google! Teachers and administrators are planning for the official launch of Google Apps for Education for Spring-Ford students and staff members. In preparation for the official launch, (which is scheduled for Fall of 2015) Google accounts will be created for all staff members on January 8th. Once complete staff members will/were able to logon to google to access a set of online tools for communication, collaboration and document storage.

2015-16 Budget

The technology department has created a 10 year budget plan allocating funds for future expenditures to avoid spikes in the budget. The technology budget once again includes \$250K for classroom technology (SMART classrooms), \$86K for replacement network equipment and \$50K for replacement server equipment.

Upon reviewing the technology budget there was discussion regarding the original surveillance project. Phase I & II have been completed. The cost for phase III & IV was estimated to be around \$384,000. Instead of going after this amount, we have \$93,000 in the Capital Reserve that has been earmarked for surveillance. This amount is to install cameras identified for phases III & IV. This is NOT undermining the security audit that was conducted. In fact, there were some overlaps that were determined between the audit and our original plan. It is important to remember that the security audit focused on safety vs. behavior analysis (as requested by building administrators); again some overlap existed, but further analysis needs to be complete and next steps developed. The committee will be recommending to the board that Phase III – Additional Video Coverage at FLEX and 8th Grade and Phase IV – Additional Video Coverage at Elementary Schools be completed. These areas are at risk and instead of delaying this further, we feel there is a need to move forward in completing these surveillance items.

Curriculum

Materials & Resources

The second class with Arcadia has been decided: Introduction to Public Health to be offered in 2015-16 and the course is being developed by Arcadia.

International Business text books on agenda, this is also a new course that will be offered next year.

Budget

The curriculum team has started to create a multi-year budget for Materials Review Cycle beginning this year. In doing so, costs for items can be expensed over multi years; the two biggest items that benefit from this is the Reading/ELA series for K-6 and the Math series also K-6. Initial inquiries revealed that the estimate for the Reading/ELA series will be close to 1.4M (spread across 3 years vs. total cost in one budget year. The initial look at the math series estimates costs at 600K, again, this would be spread out over 3 years). The curriculum team will be working to determine the best series for the district and determining a roll-out. These two items will not be rolled out in the same year. Based upon the current budget the Math series would be purchased/implemented after the Reading/ELA series.

The curriculum budget seems to have grown quite a bit, but in reality most of the growth is a shift in reporting of different items (including Department Heads, PSERS items and others).

Budgets for both areas are attached to the minutes.

General Fund Budget Plan

2818-Technology Operations	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Operational Expenses	\$589,338	\$647,791	\$648,625	\$640,010	\$652,810	\$665,866	\$679,184	\$692,767	\$706,623	\$720,755	\$735,170
1108-District Technology	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Classroom Technology	\$250,000	\$250,000	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Edge network	\$134,000	\$86,500			\$37,500	\$131,000	\$134,000	\$141,000			\$37,500
Modernized Learning	\$95,000										
Server		\$50,000	\$45,000			\$50,000	\$45,000			\$50,000	\$45,000
TV Studio Equipment	\$50,000										
User Technology	\$686,000	\$873,065	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Total for 2818-Technology Operations	\$1,215,000	\$1,259,565	\$945,000	\$825,000	\$862,500	\$1,006,000	\$1,004,000	\$966,000	\$825,000	\$875,000	\$907,500
Transfers to Capital Reserve for Technology	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Core network	\$71,453	\$71,453	\$71,453	\$71,453	\$71,453	\$71,453	\$71,453	\$71,453	\$71,453	\$71,453	\$71,453
Telephone System		\$121,500	\$121,500	\$121,500	\$121,500						
TV Studio Equipment	\$12,000	\$12,000	\$12,000		\$12,000	\$12,000	\$12,000	\$12,000			\$12,000
Unallocated	\$165,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
Wireless network			\$135,000	\$135,000	\$135,000	\$135,000			\$135,000	\$135,000	\$135,000
Total Transfers to Capital Reserve for Technology	\$248,453	\$464,953	\$599,953	\$587,953	\$599,953	\$478,453	\$343,453	\$343,453	\$466,453	\$466,453	\$478,453
Grand Total	\$2,052,791	\$2,372,309	\$2,193,578	\$2,052,963	\$2,115,263	\$2,150,319	\$2,026,637	\$2,002,220	\$1,998,076	\$2,062,208	\$2,121,123

General Fund Accounting

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Planned Budget	\$2,052,791	\$2,372,309	\$2,193,578	\$2,052,963	\$2,115,263	\$2,150,319	\$2,026,637	\$2,002,220	\$1,998,076	\$2,062,208	\$2,121,123
Planned Spending	\$1,804,338	\$1,907,356	\$1,593,625	\$1,465,010	\$1,515,310	\$1,671,866	\$1,683,184	\$1,658,767	\$1,531,623	\$1,595,755	\$1,642,670
Transfer to Capital Reserve for Tech	\$248,453	\$464,953	\$599,953	\$587,953	\$599,953	\$478,453	\$343,453	\$343,453	\$466,453	\$466,453	\$478,453

Notes
Added \$50,000 per year for antivirus software starting in 2015-16

Technology Reserve Spending Plan

Capital Reserve for Technology Spending	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Classroom Technology	\$199,128										
Core network							\$643,077				
Surveillance System	\$93,512										
Telephone System					\$486,000						
TV Studio Equipment			\$36,000					\$48,000			
Wireless network			\$135,000	\$135,000	\$135,000	\$135,000			\$135,000	\$135,000	\$135,000
Total of Capital Reserve for Technology Spending	\$292,640	\$0	\$171,000	\$135,000	\$621,000	\$135,000	\$643,077	\$48,000	\$135,000	\$135,000	\$135,000

Capital Reserve for Technology Accounting

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Prior Year Balance	\$364,093	\$319,906	\$784,859	\$1,213,812	\$1,666,765	\$1,645,718	\$1,989,171	\$1,689,547	\$1,985,000	\$2,316,453	\$2,647,906
Planned Spending	\$292,640	\$0	\$171,000	\$135,000	\$621,000	\$135,000	\$643,077	\$48,000	\$135,000	\$135,000	\$135,000
Transfer from General Fund	\$248,453	\$464,953	\$599,953	\$587,953	\$599,953	\$478,453	\$343,453	\$343,453	\$466,453	\$466,453	\$478,453
Capital Reserve Balance Forward	\$319,906	\$784,859	\$1,213,812	\$1,666,765	\$1,645,718	\$1,989,171	\$1,689,547	\$1,985,000	\$2,316,453	\$2,647,906	\$2,991,359

Curriculum, Instruction, & Assessment (CIA)

{ Budget Information



Historical Budget Information

{ 2007-2014

**SPRING-FORD AREA SCHOOL DISTRICT
Materials Review Cycle**

	2008 -09	2009 - 10	2010 - 11		2011 - 12	PRIORITY	ANTICIPATED COST
ELEM	Science 5-6		→		**Social Studies K-4	3	\$91,000
	Math K-6		→		**Social Studies 5-6	1	\$120,000
SECONDARY	Geometry Calculus AB & Honors	Pre-Calculus	→ →		Algebra I	1	\$80,000
					**Math Applications **(Survey of) Prob./Stats.	3 2	\$7,000 \$7,000
	English 7,8 English 10 Reading 7, 8	English 11 English 12			English Electives		\$60,000
	Science 7,8 Earth Science Applied Science	Chemistry AP Bio	AP Physics →		Physics	2	\$70,000????
		US History 9, 10	→		**Social Studies 7, 8	1	\$120,000
					US Government 11	3	\$60,000
	Spanish 5 French 5 German 4	German 1	→ →		**Grade 7 Span/French Spanish 1 French 1 **German 2 Grade 8 Span/French	3 4 4 4 4	\$35,000 \$50,000 \$50,000 \$7,000 \$50,000
	FCS Major, Minor, Food & Nutrition	FCS Child Dev.	→ →		**FCS 7 & 8 FCS Lifetime	4 4	\$72,000 \$10,000
	Music				Personal Finance **Art	4 4	\$10,000 \$20,000
	Entrepreneurship	N/A	AP Lang & Comp Finance AP Music		Tentative: MyChinese360		
	\$600,000	\$328,500	\$20,000		TOTAL = approx. \$950,000		Priority 1 = \$320,000

** Postponed due to budget
Nov 2010

**SPRING-FORD AREA SCHOOL DISTRICT
Materials Review Cycle**

	2007-08	2008 -09	2009 - 10	2010 - 11	2011 - 12	2012 – 13	2013-14
ELEM	Science K-4	Science 5-6 Math K-6				Social Studies K-6	Reading/ELA K-6
SECONDARY	Math 7-8 Algebra 2 Prob./Statistics	Geometry Calculus AB & Honors	Pre Calculus		Algebra I	Algebra I (cont.) Math App. (Survey of) Prob/Stats.	Calculus BC AP Statistics
	English 10 Honors	English 7,8 English 10 Reading 7, 8	English 11 English 12			English Electives	English 9 Survey
	Biology Health 7, 8, 11	Science 7,8 Earth Science Applied Science	Chemistry AP Bio	AP Physics		Physics Science AP Courses	Science Electives (Zoology, A&P, Microbiology, Environ.)
			US History 9, 10			Social Studies 7, 8 US Government 11	Soc St 12 Electives (not History)
	Spanish 3 French 3	Spanish 5 French 5 German 4	German 1			Grade 7 Span/French Spanish 1 French 1 German 2 Grade 8 Span/French	French 2 & 4 Spanish 2 & 4 German 3
	Accounting I Personal Finance Computer App. Desktop Pub.	FCS Major, Minor, Food & Nutrition Music	FCS Child Dev.			FCS 7 & 8 FCS Lifetime Personal Finance Art Technology	FCS Personal Living
NEW	TBD	Entrepreneurship	N/A	AP Language & Comp. Finance AP Music	(Chinese)	TBD	TBD
*	\$600,000	\$600,000	\$328, 500	\$20,000	\$50,000	TBD	TBD

* Projected Costs
July 2011

2012-13 (Approved) Budget:

\$526,438

Budget Breakdown:

Budget \$'s

PD	6%	\$ 31,586.00
Curriculum	60%	\$315,862.00
Textbooks	11%	\$ 57,908.00
Technology	11%	\$ 57,908.00
Assessment	9%	\$ 47,379.00
Misc.	3%	\$ 15,795.00

TOTAL

100%

\$526,438.00

Curriculum & Instruction - Budget

2013-14 Budget (Adjustments): **\$735,465**

⌘ Overall increase from 2012-13: **\$209,027**

⌘ Of which... **\$183,100**

- ⌘ New Project Costs (Hybrid Learning, AP Courses, etc.)
- ⌘ Previously Incurred Expenses (Instructional Software, Assessments, Programming, etc.) which were redirected to my department over the past year from other sources to better align with departmental structure
- ⌘ And service cost increases

⌘ Actual increase to C & I Budget: **\$25,927**

(NOTE: A majority of the \$25,927 is due to increase costs for salary & benefits)

Curriculum & Instruction - Budget

2013-14 (Approved) Budget:

\$735,465

Budget Breakdown:

Budget \$'s

PD	6%	\$ 43,499.00
Curriculum	45%	\$339,251.00
Textbooks	10%	\$ 73,080.00
Technology	23%	\$168,500.00
Assessment	12%	\$ 89,870.00
Misc.	4%	\$ 21,265.00
TOTAL	100%	\$735,465.00

Curriculum & Instruction - Budget

2014-15 (Proposed) Budget:

\$986,227

⌘ Overall increase from 2013-14:

\$250,762

⌘ Of which...

\$387,878

- ⌘ \$137,116 of the funds were repurposed/reallocated from line items in the previous years budget, hence the increase of \$250,762
- ⌘ New Project Costs (Hybrid Learning* (Cont.), AP Course, etc.)
- ⌘ New Materials/Resources (Textbooks, Materials/Resources, etc.)
- ⌘ And service cost increases (FICA, Medicare, & Retirement)

⌘ Note:

- * Hybrid Learning (Spring City) - \$116,328 (taking into account if no funding is obtained from the state, if funding is obtained, then this amount will be reduced by the amount of funds received)

Curriculum & Instruction - Budget

2014-15 (Proposed) Budget:

\$986,227

Budget Breakdown:

Budget \$'s

Diff.
(from '13-'14)

☞ PD	4%	\$ 44,936.00	(-2%)
☞ Curriculum	26%	\$252,347.00	(-19%)
☞ Textbooks/Resources	34%	\$339,885.00	(+24%)
☞ Technology	19%	\$184,983.00	(-4%)
☞ Assessment	14%	\$138,177.00	(+2%)
☞ Misc.	3%	\$ 25,899.00	(-1%)

TOTAL

100% \$986,227.00

Curriculum & Instruction - Budget

Curriculum, Instruction, & Assessment (CIA) Budget Information

{ 2015-16 (Preliminary)



Office of Curriculum and Instruction

Spring-Ford Area School District
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BUDGET (2015-16)						
						TOTAL
Staff Development: Professional/Tech						
Code: 2270	Item:	Level:	Rate:	\$30.00 per/hr.		
			Quantity:	Allocation:	TOTAL:	
11 E 2270 121 000 00 000 000 000 003	Staff Development Needs	Elem	75 hrs-Dist.	\$2,250	\$2,250	
11 E 2270 121 000 00 000 000 000 003	Staff Development Needs	Sec	75 hrs-Dist.	\$2,250	\$2,250	
11 E 2270 121 000 00 000 000 000 003	SFASD Professional Conference (3 days) instructor prep	Dist	90 hrs-Dist.	\$2,700	\$2,700	
11 E 2270 121 000 00 000 000 000 003	Instructor Prep time - Inservice Days	Dist	45 hrs-Dist.	\$1,350	\$1,350	
11 E 2270 121 000 00 000 000 000 003	Act 48 committee member hours	Dist	24 members at 2 hours	\$1,440.00	\$1,440	
TOTAL 2270 121			Total	\$9,990		
11 E 2270 220 000 00 000 000 000 003	Staff Development (Benefits) FICA			6.20%	\$619	
11 E 2270 225 000 00 000 000 000 003	Staff Development (Benefits) Medicare			1.45%	\$145	
11 E 2270 230 000 00 000 000 000 003	Sub Cover Induction (Benefits) Retirement			25.84%	\$2,581	
11 E 2270 121 000 00 000 390 000 003	Mentor pay	Dist	25 new staff	\$500/year	\$12,500	
11 E 2270 220 000 00 000 390 000 003	Mentor (Benefits) FICA	Dist		6.20%	\$775	
11 E 2270 225 000 00 000 390 000 003	Mentor (Benefits) Medicare	Dist		1.45%	\$181	
11 E 2270 230 000 00 000 390 000 003	Mentor (Benefits) Retirement	Dist		25.84%	\$3,230	
11 E 2270 327 000 00 000 000 000 003	Substitute Coverage for Induction	Dist	4 days x 15 inductees	\$150/day	\$9,000	

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11 E 2270 610 000 00 000 000 000 003	General supplies for professional development (binders, chart paper, etc.)	Dist		\$750.00	\$750	
11 E 2270 635 000 00 000 000 000 003	Orientation luncheon	Dist		\$550	\$550	
				TOTAL:	\$40,322	\$40,322
11 E 2270 610 000 00 000 000 000 003	Books & Resources	Dist		\$1,200	\$1,200	
				TOTAL:	\$1,200	\$1,200
			Rate:			
11 E 2270 635 000 00 000 000 000 003	Refreshments	Dist	5 days		\$150	
11 E 2270 635 000 00 000 000 000 003	Refreshments	Elem	5 days		\$150	
11 E 2270 635 000 00 000 000 000 003	Refreshments	Sec	5 days		\$150	
				TOTAL:	\$450	\$450
Reference/Books:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 640 000 00 051 000 000 003	Reference/Personal Texts (Dr. Floyd & Mrs. Bast)	Dist		\$750	\$750	
				TOTAL:	\$750	\$750
Code: 2270						
11 E 2270 640 000 00 000 000 000 003	Books/Reference (Coaches & Dept. Chairs)	Dist		\$2,000	\$2,000	
				TOTAL:	\$2,000	\$2,000
General Supplies:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 610 000 00 051 000 000 003	General Supplies	Dist		\$1,500	\$1,500	
				TOTAL:	\$1,500	\$1,500
Curriculum Writing:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 121 000 00 000 000 000 003	Curriculum Writing Summer/after school hours for teachers		850 hrs	\$25,500	\$25,500	
11 E 2260 327 000 00 000 000 000 003	Curriculum Writing Substitute pay		\$150 x 120 hrs	\$18,000	\$18,000	
			Total	\$43,500		
11 E 2260 220 000 00 000 000 000 003	Curriculum Writing (Benefits) FICA			6.20%	\$2,697	
11 E 2260 225 000 00 000 000 000 003	Curriculum Writing (Benefits) Medicare	Dist		1.45%	631	
11 E 2260 230 000 00 000 000 000 003	Curriculum Writing (Benefits) Retirement			25.84%	11,240	
				TOTAL:	\$58,068	\$58,068

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Textbooks:			Rate:			
Code: 1100 640	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 1100 640 000 19 010 000 000 003	Elementary Textbook Needs	Elem	K-6 Students	\$646,000	\$646,000	
11 E 1100 640 000 19 010 000 000 003	Elementary Textbook Supplies	Elem	5% of total	\$32,300	\$32,300	
				TOTAL:	\$678,300	\$678,300
11 E 1100 640 000 39 038 000 000 003	Secondary Textbook Needs	Sec	7-12 Students	\$181,500	\$181,500	
11 E 1100 640 000 39 038 000 000 003	Secondary Textbook Supplies	Sec	5% of total	\$9,075	\$9,075	
				TOTAL:	\$190,575	\$190,575
Professional Services:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 329 000 00 051 000 000 003	Professional Services (Trainings)	Dist		\$18,000	\$18,000	
				TOTAL:	\$18,000	\$18,000
Grade Level/Curriculum Facilitators:			Rate:	\$30.00 per/hr.		
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 121 000 00 000 391 000 003	Curriculum Facilitators Teacher pay	Elem/Sec	98 @ \$600	\$58,800	\$58,800	
			20 hr. X \$30=\$600			
11 E 2260 220 000 00 000 391 000 003	Curr Facilitators (Benefits) FICA			6.20%	\$3,646	
11 E 2260 225 000 00 000 391 000 003	Curr Facilitators (Benefits) Medicare			1.45%	\$853	
11 E 2260 230 000 00 000 391 000 003	Curr Facilitators (Benefits) Retirement			25.84%	\$15,194	
				TOTAL:	\$78,492	\$78,492
Postage:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 531 000 00 051 000 000 003	Postage	Dist		\$100	\$100	
				TOTAL:	\$100	\$100
Printing Services:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 550 000 00 051 000 000 003	Printing Services	Dist		\$500	\$500	
				TOTAL:	\$500	\$500
Mileage:			Rate:	57.5¢ per/mile		
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 581 000 00 051 000 000 003	Mileage (Dr. Floyd & Mrs. Bast)	Dist	4,000	\$2,300	\$2,300	
11 E 2260 581 000 00 051 000 000 003	Mileage (Admin Asst.)	Dist	260	\$150	\$150	
11 E 2260 581 000 00 051 000 000 003	Mileage (Coaches & Data Reporting Specialist)	Dist	1,130	\$650	\$650	
				TOTAL:	\$3,100	\$3,100

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Conferences:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 580 000 00 000 000 000 003	Professional Conf (Dr. Floyd & Mrs. Bast)	Dist		\$3,000	\$3,000	
11 E 2260 580 000 00 000 000 000 003	Misc.			\$500	\$500	
				TOTAL:	\$3,500	\$3,500
Technology (Curricular/Instructional):						
Code: 1100	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 1100 648 000 29 026 151 000 003	Technology Education (7th & 8th)	Sec		\$8,500	\$8,500	
				TOTAL:	\$8,500	\$8,500
Software:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 648 000 00 051 000 000 003	Software (District)	Dist		\$18,150	\$18,150	
				TOTAL:	\$18,150	\$18,150
11 E 2260 648 000 00 051 000 000 003	Software (Student)	Elem		\$66,175	\$66,175	
11 E 2260 648 000 00 051 000 000 003	Software (Student)	Sec		\$64,800	\$64,800	
				TOTAL:	\$130,975	\$130,975
Misc./Replacement:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 890 000 00 051 000 000 003	Misc./Replacement	Dist		\$750	\$750	
				TOTAL:	\$750	\$750
Dues & Fees:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 810 000 00 051 000 000 003	Memberships (Dr. Floyd & Mrs. Bast)	Dist		\$1,000	\$1,000	
				TOTAL:	\$1,000	\$1,000
Assessment Office:						
Code: 1100, 1200 & 2142	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2142 611 000 19 010 000 000 003	Supplies: Office	District		\$500	\$500	
11 E 2142 611 000 19 010 000 000 003	Testing	District		\$103,862	\$103,862	
all posted to 2142				TOTAL:	\$104,362	\$104,362
Hybrid Learning:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 329 000 00 051 000 000 003	Professional Services (Hybrid)	Dist		\$79,860	\$79,860	
11 E 2260 648 000 00 051 000 000 003	Software (Student)	Elem		\$26,120	\$26,120	
11 E 1100 640 000 19 010 000 000 003	Materials & Resources	Elem		\$5,000	\$5,000	
				TOTAL:	\$110,980	\$110,980
STEM:						
Code: 2260	Item:	Level:	Quantity:	Allocation:	TOTAL:	
11 E 2260 329 000 00 051 000 000 003	Professional Services (Hybrid)	Dist		\$10,000	\$10,000	

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11 E 2260 648 000 00 051 000 000 003	Software (Staff & Student)	Dist		\$55,000	\$55,000	
				TOTAL:	\$65,000	\$65,000
Pre-Kindergarten Readiness:						
Code: 2260	Item:	Level:	Rate:	\$30.00 per/hr. (Professional Staff) / \$12.00 per/hr. (Support Staff)		
			Quantity:	Allocation:	TOTAL:	
11 E 2260 121 000 00 000 000 000 003	Staff Salaries: (Professional & Support)		120 hrs each x 2 teachers & 2 Aides	\$10,080	\$10,080	
11 E 2260 220 000 00 000 391 000 003	Staff (Benefits) FICA			6.20%	\$625	
11 E 2260 225 000 00 000 391 000 003	Staff (Benefits) Medicare			1.45%	\$146	
11 E 2260 230 000 00 000 391 000 003	Staff (Benefits) Retirement			25.84%	\$2,605	
				TOTAL:	\$13,456	\$13,456
11 E 1100 640 000 19 010 000 000 003	Materials & Resources	Elem		\$2,100	\$2,100	
				TOTAL:	\$2,100	\$2,100
11 E 1100 121 000 00 000 000 000 003	Department Heads				\$63,558	
11 E 1100 220 000 00 000 000 000 003	FICA			6.20%	\$3,941	
11 E 1100 225 000 00 000 000 000 003	Medicare			1.45%	\$922	
11 E 1100 230 000 00 000 000 000 003	Retirement			25.84%	\$16,423	
					\$84,844	\$84,844
				TOTAL:		\$1,616,973

SPRING-FORD AREA SCHOOL DISTRICT
Curriculum, Instruction, & Assessment "Projected" Materials Review Cycle & Costs (2015-2020)*

* = Cost projections are based upon traditional material purchases w/ digital supports included. If technology infusion on a large scale comes to fruition, these costs will need to be revisited

	SUBJECT AREAS	2015-16	2016-17	2017-18	2018-19	2019-20	ANTICIPATED TOTAL COSTS (2015-2020)
ELEM	Reading/ELA	Reading/ELA (K-6) (\$400,000.00)	Reading/ELA (K-6) (\$400,000.00)	Reading/ELA (K-6) (\$400,000.00)			\$1,366,600.00
		Reading Supports (K-6 Consumables) (\$166,600.00)					
	Math		Math (K-6) (\$200,000.00)	Math (K-6) (\$200,000.00)	Math (K-6) (\$200,000.00)		\$600,000.00
	Science						
	Social Studies	Social Studies 6 (\$55,000.00)		Social Studies (K-5) (\$150,000.00)	Social Studies (K-5) (\$150,000.00)	Social Studies (K-5) (\$150,000.00)	\$505,000.00
	Humanities	Music (K-6) (\$24,400)	Music (K-6) (\$10,500)	Music (K-6) (\$9,900.00)	Music (K-6) (\$9,600.00)	Music (K-6) (\$8,200.00)	\$62,600.00
SECONDARY	ELA			English Electives (\$88,000.00)			\$88,000.00
	Math	Math 7 th (\$45,000.00) & Math 8 th (\$30,000.00)		Algebra I (\$120,000.00)	Math Applications (\$10,250.00)	Math: Prob./Stats (\$10,250.00)	\$215,500.00
	Science		Science 7 th (\$55,000.00)		Physics (\$65,000.00)	AP Courses (Physics) (\$15,000.00)	\$135,000.00
	Social Studies		Social Studies 7 th (\$55,000.00)	US History I (8 th) (\$65,000.00)	US History I (9 th) (\$70,000.00)	US Govt. & Global World (10 th) (\$75,000.00)	\$353,000.00

(Updated: January 2015)

SPRING-FORD AREA SCHOOL DISTRICT
Curriculum, Instruction, & Assessment "Projected" Materials Review Cycle & Costs (2015-2020)*

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			US Govt. 11 th (\$88,000.00)					
	Humanities	Music (7-12) (\$51,500.00)	Music (7-12) (\$31,400.00)	Music (7-12) (\$67,800.00)	Music (7-12) (\$35,800.00)	Music (7-12) (\$35,000.00)		\$324,000.00
			Spanish 3 & French 3 (\$65,000.00)					
			AP Art History (\$7,500.00)	Art (\$30,000.00)				
NEW	Courses	STEM (\$55,00.00)						\$55,000.00
TOTALS	TOTALS	\$827,500.00	\$912,400.00	\$1,130,700.00	\$540,650.00	\$293,450.00		\$3,704,700.00