

Proposed Budget Summary 2006-07 and Comparisons by Function and Object

Building/Department: Curriculum, Instruction and Assessment

Function	Object	Description	2005-06	2006-07	\$ Change	Rationale/Comments
2123	100	Salaries				
	200	Benefits				
	300	Professional. Serv.				
	400	Property Serv.				
	500	Other Purch. Servc.				
	600	Supplies	54,564	36,315	(18,249)	
	700	Property/ Equipment				
	800	Other Obj. /Fees				
2271	100	Salaries				
	200	Benefits				
	300	Professional. Serv.	2300	2300	0	
	400	Property Serv.				
	500	Other Purch. Servc.	2700	4700	2000	
	600	Supplies	6025	5950	(75)	
	700	Property/ Equipment				
	800	Other Obj. /Fees				
2361	100	Salaries				
	200	Benefits				
	300	Professional. Serv.				
	400	Property Serv.				
	500	Other Purch. Servc.	3224	3224	0	
	600	Supplies	2987	1400	(1587)	
	700	Property/ Equipment				
	800	Other Obj. /Fees	3425	25,095	21,670	

Function	Object	Description	2005-06	2006-07	\$ Change	Rationale/Comments
2834	100	Salaries				
	200	Benefits				
	300	Professional. Serv.	2000	2000	0	
	400	Property Serv.				
	500	Other Purch. Servc.	300	300	0	
	600	Supplies	110	110	0	
	700	Property/ Equipment				
	800	Other Obj. /Fees				
TOTALS			77,635	81,394	3,759	

BUDGET 2006-07 FUNCTION: 2123 Department/Building: Curriculum Dept.
Submitted by: Mary D. Ravita

Object	Explanation
100	
200	
300	
400	
500	
600	DECREASE of \$18,249 from 2005-2006 due to the move from TerraNova in Grades 4, 6, 7 to the PSSA. This category covers all expenses for standardized testing/scoring district-wide. Costs include purchasing of test booklets, scoring services, Test Mate Clarity reports, and shipping of the TerraNova tests for Grades 1, 2, 5, 9, 10 – Basic/Multiple Assessment; as well as Grades 2 and 7 Inview Tests.
700	
800	
900	

**BUDGET 2006-07 FUNCTION: 2271 Department/Building: Curriculum Dept.
 Submitted by: Mary D. Ravita**

Object	Explanation
100	
200	
300	Same as 2005-2006 This category includes budgeted contracted service fees for guest speakers, consultants, and trainers for district wide staff development. This includes the 2 hour late start days.
400	
500	Increase of \$2000 from 2005-2006 due to the participation in the county wide staff development day. This category includes printing and binding for curriculum materials, workshop registration, and travel expenses for district-wide staff development.
600	Decrease of \$75 from 2005-2006 This category includes general supplies, refreshments, and resources including reference books for the district-wide staff development and teacher induction program.
700	
800	
900	

**BUDGET 2006-07 FUNCTION: 2361 Department/Building: Curriculum Dept.
 Submitted by: Mary D. Ravita**

Object	Explanation
100	
200	
300	
400	
500	Same as 2005-2006 This category includes expenses for workshop registrations, conference fees, and communication (phone) expenses.
600	Decrease of \$1587 from 2005-2006 due to a change in media technology provided by the state (Nettrekker). This category includes expenses for pertinent resources for professional development, general office supplies, and TLC K-12 website subscription.
700	
800	Increase of \$21,670 from 2005-2006 due to the subscription for data warehousing, participation in Blended Schools for the Blackboard Platform, APEX, increase to PA Educator (on line teacher applications), and changes to the teacher certification system from the PDE (e-certification). This category includes membership for professional organizations: Association of American School Administrators (AASA), Association for Supervision for Curriculum Development (ASCD), and Sam's Club membership.
900	

**BUDGET 2006-07 FUNCTION: 2834 Department/Building: Curriculum Dept.
 Submitted by: Mary D. Ravita**

Object	Explanation
100	
200	
300	Same as 2005-2006 This category is for contracted services to provide CPR training for district-wide staff members.
400	
500	Same as 2005-2006 This category is for expenses that include travel, workshop registration, and fees for support staff.
600	Same as 2005-2006 This category is to purchase reference books on pertinent office issues.
700	
800	
900	