RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Curriculum Coordinator)

	16-17 ACTUAL	17-18 ACTUAL	18-19 ACTUAL	19-20 BUDGET	20-21 BUDGET
500111 ADMIN SALARY					
12331018 500111 CURRCOOR	67,344	60,556	79,772	78,750	82,688
TOTAL ADMIN SALARY	67,344	60,556	79,772	78,750	82,688
500126 STIPEND					

12331018 500126 MENTR STPD	12,000	8,000	5,000	9,000	16,500
TOTAL STIPEND	12,000	8,000	5,000	9,000	16,500
TOTAL SALARIES	**79,344**	**68,556**	**84,772**	**87,750**	**99,188**
500211 HEALTH INSURANCE					

12331018 500211 DW CURCOOR	-	5,290	7,266	7,251	14,632
TOTAL HEALTH INSURANCE	-	5,290	7,266	7,251	14,632
500212 DENTAL INSURANCE					

12331018 500212 DW CURCOOR	2,108	786	683	683	1,287
TOTAL DENTAL INSURANCE	2,108	786	683	683	1,287
500213 LIFE INSURANCE					

12331018 500213 DW CURCOOR	144	122	126	129	129
TOTAL LIFE INSURANCE	144	122	126	129	129
500214 DISABILITY INSURANCE					

12331018 500214 CURRCOOR	180	169	161	164	166
TOTAL DISABILITY INSURANCE	180	169	161	164	166
500220 SOCIAL SECURITY					

12331018 500220 DW CURCOOR	6,060	5,223	6,439	5,976	7,484
TOTAL SOCIAL SECURITY	6,060	5,223	6,439	5,976	7,484
500232 TEACHER RETIREMENT					

12331018 500232 DW CURCOOR	12,487	11,596	14,493	14,018	17,655
TOTAL TEACHER RETIREMENT	12,487	11,596	14,493	14,018	17,655
500240 TUITION REIMBURSEMENT					
12331018 500240 DW CURCOOR	4,500	5,402	3,858	2,350	2,350
TOTAL TUITION REIMBURSEMENT	4,500	5,402	3,858	2,350	2,350
500241 WORKSHP REIMBURSEMENT					
12331018 500241 DW CURCOOR	-	335	205	500	500
TOTAL WORKSHP REIMBURSEMENT	-	335	205	500	500

	16-17 ACTUAL	17-18 ACTUAL	18-19 ACTUAL	19-20 BUDGET	20-21 BUDGET
TOTAL BENEFITS	25,479	28,923	33,231	31,071	44,203
TOTAL SALARY AND BENEFITS	104,823	97,479	118,003	118,821	143,391
500320 PROF DEVELOP SERV.					
12331018 500320 CIA WORKSHOPS	-	763	-	750	750
TOTAL PROF DEVELOP SERV.	-	763	-	750	750
500323 PROF SVCS FOR PUPILS					
12331018 500323 PERFORMANCE TRACKER	7,795	3,373	3,373	3,550	-
TOTAL PROF SVCS FOR PUPILS	7,795	3,373	3,373	3,550	-
500580 TRAVEL					
12331018 500580 CUR COOR	-	60	155	100	100
TOTAL TRAVEL	-	60	155	100	100
500610 GENERAL SUPPLIES					
12331018 500610 DW CURCOOR	105	139	82	150	150
TOTAL GENERAL SUPPLIES	105	139	82	150	150
500810 DUES & FEES					
12331018 500810 DW CURCOOR	295	99	-	1,299	1,075
TOTAL DUES & FEES	295	99	-	1,299	1,075
TOTAL NON-SALARY RELATED EXPENSES	8,195	4,434	3,610	5,849	2,075
TOTAL CURRICULUM COORDINATOR	113,018	101,913	121,613	124,670	145,466

Raymond School District Fiscal Year 2021 Budget Process Special Initative

K-12 STEM Program/Mike Whaland/Raymond School District/October 16, 2019

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
The Raymond School District has identified curriculum, instruction and assessment as vital components of the 2019 – 2023 Strategic Plan. Goal statement 2, under the curriculum, instruction and assessment focus area states, by 2022 the District will develop and consistently implement a K-12 STEM program. By adopting a program with a written and viable curriculum that is aligned to the CCSS, NGSS, and College Board K-12 we will provide our students with a comprehensive STEM education. By adopting a K-12 STEM program students will be able to access a rigorous and relevant program so they are ready for the jobs of the future, ready for anything.	Purchase the PLTW Computer Science units to include Launch - Animals and Algorithms, Animated Storytelling, Grids and Games, Programming Patterns, Input/Output: Computer Systems and Infection: Modeling and Simulation; Gateway Computer Science for innovators and Makers and App Creators; In addition to the equipment and supplies this initiative also includes the training professional development for staff that are teaching the aforementioned units.	PLTW Computer Science empowers students to become creators, instead of merely consumers, of the technology all around them. The program's interdisciplinary courses engage students in compelling, real-world challenges. As students work together to design solutions, they learn computational thinking – not just how to code – and become better thinkers and communicators. Students take from the courses in-demand knowledge and skills they will use in high school and for the rest of their lives, on any career path they take.	This initiative supports phasing in PLTW K-8 and purchasing PLTW at the High School level in the 20-21 school year, to include the Computer Science A and Computer Science Essentials Courses. Launch $5,610 Equipment and Supplies for 6 Modules Equipment and Supplies $4,360 Professional Development Registration $500 Annual Participation Fee $750.00 Gateway App Creators Equipment and Supplies $1,518. Professional Development Registration $1,200 Computer Science for Innovators and Makers Equipment and Supplies $11,067 Professional Development Registration $1,200 Annual Participation Fee $750.00 **Total for FY 21: $26,955**	This initiative is aligned to our strategic plan, upon successful completion of courses allows high school students to earn college credit, and complements the programs at SST. It is to be noted that the timeline as it relates to budget approval and the RHS Program of Studies being approved was a contributing factor in our decision to phase in PLTW. It is our intention to begin PLTW at RHS in FY 22.