

The instructional materials budget for Education Division Supplies in FY18 is \$335,000. These funds are used to support school activities and district-wide programs that occur annually but are not assigned to individual school accounts.

The FY18 budget is as follows:

	FY17 Adopted Budget	FY17 Actual Expenditures	FY18 Adopted Budget	% Change From Present Budget
(2000) B. Education Division Supplies	\$265,020	\$249,345	\$335,020	26%

This account provides districtwide instructional materials for the following departments: Special Education (\$140,000), English Language Learners (\$16,250), Physical Education (\$1,250), Occupational Education (\$25,000), Curriculum Development (\$122,520), Superintendent (\$20,000) and Chief Academic Officer (\$10,000). The Federal Special Education (IDEA) grant, provides additional funds for Special Education requirements. The increase includes necessary assistive instructional technology for the deaf and hard of hearing students.

With regards to the funding of \$16,250 for English Language Learners, historically, the budget is used to support ELL curriculum needs, MCAS dictionaries, paper and office supplies, and copier machine leases.