



Office of Elementary and Secondary Education Budget Presentation 2023-2024

Presented by:

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Assistant Superintendents for Elementary and Secondary Education Budgets

2022-2024

	Program Improvement Budget	Assistant Superintendent of Elementary Education Budget	Assistant Superintendent of Secondary Education Budget
2023-2024 Budget	\$191,738.00	\$154,000.00	\$176,361.00
2022-2023 Budget	\$229,700.00	\$167,550.00	\$185,866.00
Budget Decrease/Increase	-\$37,962.00	-\$13,550.00	-\$9,505.00
Percent Decrease/Increase	-16.5%	-8.1%	-5.1%

Program Improvement 2019-2024 Budget Comparison

Budget Source - 106	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Difference
Program Improvement	\$282,176.33	\$243,118.00	\$99,963.00	\$229,700.00	\$191,738.00	-\$37,962.00
Textbook Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$282,176.33	\$243,118.00	\$99,963.00	\$229,700.00	\$191,738.00	-\$37,962.00
Decrease						-\$37,962.00
Percent Decrease						-16.5%

Explanation of Variance:

There is always some variance in Program Improvement Proposals based on curriculum needs. This year the focus continues to be on the new literacy programs at the elementary level.

There are no textbook replacement costs because textbook requests are embedded into Program Improvement Proposals.

Office of Assistant Superintendent of Elementary Education 2022-2024 Budget Comparison

Budget Source - 027	2022-2023 Budget	2023-2024 Budget	Difference
Office of Assistant Superintendent of Elementary Education	\$167,550.00	\$154,000.00	-\$13,550.00
Decrease			-\$13,550.00
Percent Decrease			-8.1%

Explanation of Variance:

Increases:	Decreases:
Kindergarten Carnival supplies (\$750.00)	Respondus (-\$1,000.00)
Kindergarten Orientation Bus Safety travel (\$700.00)	LinkIt (-\$6,000.00)
Class Link (\$150.00)	ATLAS (-\$500.00)
Grammarly (\$13,500.00)	PAETEP Subscription (-\$31,500.00)
Ongoing Professional Development (\$3,900.00)	K-12 In-Service Materials (-\$50.00)
Making Meaning supplies (\$3,500.00)	
Training/Meeting Refreshments (\$3,000.00)	

Office of Assistant Superintendent of Secondary Education 2022-2024 Budget Comparison

Budget Source - 030	2022-2023 Budget	2023-2024 Budget	Difference
Office of Assistant Superintendent of Secondary Education	\$185,866.00	\$176,361.00	-\$9,505.00
Decrease			-\$9,505.00
Percent Decrease			-5.1%

Explanation of Variance:

Increases	Decreases
Cyber (\$78,000) <i>to be paid by ESSER III</i>	Grammarly Subscription split with 027 (-\$6,500)
Software licenses: Canvas (\$1,865.00) Smore (\$5.00) ClassLink (\$130.00)	Software licenses cost split with 027 budget: LinkIt split with 027 & 030 (-\$5,500.00) Atlas (-\$500.00)
Office Supplies (\$1,125.00)	

*Secondary Professional Development will be budgeted through ESSER II Grant

Elementary and Secondary Education Budgets

1110 Series – Regular Programs

- **(300) Professional and Technical Services**
 - Elementary Cyber Learning (\$23,600.00) **final year to be paid by ESSER III*
 - Secondary Cyber Learning (\$75,000.00) + **\$78,000.00 to be paid by ESSER III*

- **(500) Other Purchased Services**
 - Elementary Traveling Teachers Mileage (\$5,000.00)
 - Secondary Traveling Teachers Mileage (\$5,000.00)

- **(600) Supplies**
 - ALICE Online Training (\$12,000.00) **to be paid by Title IV*
 - Kindergarten Carnival supplies (\$750.00)
 - ESL Summer Camp supplies (\$1,200.00) **to be paid by ESSER III*
 - ESL Summer Camp meals (\$1,200.00) **to be paid by ESSER III*
 - Grammarly Subscription (\$27,000.00)

- **(800) Other Objects**
 - ESL Summer Camp Field Trip Fees (\$1,300.00) **to be paid by ESSER III*

Elementary and Secondary Education Budgets 1420 Series – Summer School

- **(600) Supplies**
 - Elementary Summer School supplies (\$500.00) **to be paid by ESSER III*

Elementary and Secondary Education Budgets

2260 Series – Instruction & Curriculum Development

- **(500) Other Purchased Services**
 - Coaches Travel (\$1,500.00 for Secondary)

- **(600) Supplies**
 - Book orders will be processed with Title II funds
 - Office Resources:
 - LinkIt! (\$58,000.00)
 - Atlas (\$23,000.00)
 - Canvas (\$25,515.00)
 - ClassLink (\$12,750.00)
 - Typing Club (\$2,212.00)
 - Smore (\$84.00)
 - Ongoing professional development (\$3,900.00)

Elementary and Secondary Education Budgets 2271 Series – Instructional Staff Development

- **(300) Professional and Technical Services**
 - Secondary Staff Professional Development (will be paid using Title II funds)

- **(500) Other Purchased Services**
 - Elementary Staff Travel (\$2,000.00)
 - Kindergarten Orientation Bus Safety Travel (\$700.00)

- **(600) Supplies**
 - K-12 In-Service Materials (\$2,500.00)
 - Elementary Professional Development Materials (\$450.00)
 - Elementary Meeting and Workshop Refreshments (\$4,500.00)
 - PAETEP Custom Forms (\$3,500.00)
 - Secondary Meeting and Workshop Refreshments (\$2,000.00)

- **(800) Other Objects**
 - Act 93 Memberships (\$20,000.00)
 - Staff Development Fees (\$1,500.00)

Elementary and Secondary Education Budgets 2360 Series – Office of the Superintendent

- **(300) Professional and Technical Services**
 - Assistant Superintendent of Secondary Education Act 93 Training/Development (\$1,050.00)

- **(500) Other Purchased Services**
 - Assistant Superintendent of Elementary Education Act 93 Training/Development (\$1,050.00)
 - Assistant Superintendent of Secondary Education/mileage (\$1,000.00)

- **(600) Supplies**
 - Elementary office supplies and resources (\$2,100.00)
 - Secondary office supplies and resources (\$2,500.00)
 - Survey Monkey (\$400.00)
 - Tech Supplies/Fees (\$100.00)

Elementary and Secondary Education Budgets 2836 Series – Non-Instructional/Non-Certified Staff

- **(300) Professional and Technical Services**
 - Non-certified Staff Training (\$2,000.00)

Office of Elementary and Secondary Education

Overall Budget

2023-2024

2022-2023 Budget	\$583,116.00
2023-2024 Budget	\$522,099.00
Budget Decrease	-\$61,017.00
Percentage Decrease	-10.5%