



**Office of Assistant Superintendent for Teaching, Learning and
Assessment and Assistant Superintendent for Administration
Budget Presentation
2024-2025**

Presented by:

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Assistant Superintendent for Teaching, Learning and Assessment**

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Assistant Superintendent for Administration**

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Assistant Superintendents'

Budgets

2023-2025

	106 Program Improvement Budget and 030 Assistant Superintendent for Teaching, Learning & Assessment Budget	027 Assistant Superintendent for Administration
2024-2025 Budget	\$646,614.00	\$175,158.00
2023-2024 Budget	\$368,099.00	\$151,000.00
Budget Decrease/Increase	+ \$278,515.00	+ \$24,158.00
Percent Decrease/Increase	+75.66%	+16%

Assistant Superintendent for Teaching, Learning and Assessment and Program Improvement 2020-2025 Budget Comparison

Budget Source - 106	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Difference
Program Improvement	\$243,118.00	\$99,963.00	\$229,700.00	\$191,738.00	\$191,738.00	\$0.00
Textbook Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$243,118.00	\$99,963.00	\$229,700.00	\$191,738.00	\$191,738.00	\$0.00
Decrease						\$0.00
Percent Decrease						0.00%

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 programs throughout the district.

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

Office of Assistant Superintendent For Teaching, Learning, and Assessment 2023-2025 Budget Comparison

Budget Source – 030 and 106	2023-2024 Budget	2024-2025 Budget	Difference
Office of Assistant Superintendent for Teaching, Learning, and Assessment - 030	\$176,361.00	\$454,876.00	+\$278,515.00
Program Improvement - 106	\$191,738.00	\$191,738.00	\$00
Increase			+\$278,515.00
Percent Increase			+75.66%

Explanation of Variance:

Increases and Decreases:	Explanation:
Other Professional Service Cyber Tuition \$175,000.00	Esser Funds are no longer available to fund cyber tuition
General Supplies \$5,000.00	Moved Kindergarten Carnival from Administration's budget
Books \$1,000.00	Professional Books and Periodicals
Tech & Supplies \$98,200.00	Moved from Administration's budget
Travel \$115.00	Increase in mileage rate
Meals & Refreshments (\$800.00)	Moved to Administration

Office of Assistant Superintendent for Administration 2023-2025 Budget Comparison

Budget Source - 027	2023-2024 Budget	2024-2025 Budget	Difference
Office of Assistant Superintendent for Administration	\$151,000.00	\$175,158.00	+24,158.00
Increase			+24,158.00
Percent Increase			+16.0%

Explanation of Variance:

Increases and Decreases:	Explanation:
Books \$875.00	Professional Books and Periodicals
Tech Supplies \$7,833.00	Moved Raptor from Maintenance to Administration
Travel \$180.00	Increase in mileage rate
EE Training/Development \$36,000.00	Based on previous years
Dues \$1,500.00	Act 93 Memberships
Meals & Refreshments \$6,370.00	Based on previous years
Other Professional Services (\$23,600.00)	Moved to Curriculum
General Supplies (\$5,000.00)	Kindergarten Carnival moved to Curriculum

**Assistant Superintendent for Teaching, Learning and
Assessment and Assistant Superintendent for
Administration Budgets
1110 Series – Regular Programs**

- **(300) Professional and Technical Services Cyber Learning
\$250,000 (030)**
 - Breakdown:
 - Apex/Edmentum
 - Fuel Education
 - Edgenuity

- **(500) Other Purchased Services**
 - Traveling Teachers Mileage \$7,115.00 (030)

- **(600) Supplies**

- ALICE Online Training (\$12,000.00) **to be paid by Title IV (027)*
- General Supplies \$200.00 (027)
- Books/Periodicals \$400.00 (027)
- Kindergarten Carnival supplies \$6,000.00 (030 in General Supplies)
- Grammarly Subscription \$43,500.00 (030 in Tech/Supplies/Fees)
- Tech – Supplies/Fees \$5,383.00 (027 in Tech/Supplies)
- ESL Summer Camp Meals (Learning Loss) \$1,200.00 (030 Meals & Refreshments)

Assistant Superintendent for Teaching, Learning and Assessment and Assistant Superintendent for Administration Budgets 2260 Series – Instruction & Curriculum Development

- **(600) Supplies**
 - Books/Periodicals (\$1,000.00) (030)
 - Tech- Supplies/Fees: totaling: (142,711.00) (030)
 - Breakdown:
 - LinkIt! - priced @ \$75,000.00
 - Atlas - priced @ \$23,000.00
 - ClassLink – priced @ \$13,000.00
 - Canvas – priced @ \$25,515.00
 - Typing Club – priced @ \$2,212.00
 - Smore – priced @ \$84.00
 - MYIGDI’S Kindergarten Screener – priced @ \$3,900.00

Assistant Superintendent for Teaching, Learning and Assessment and Assistant Superintendent for Administration Budgets 2271 Series – Instructional Staff Development

- **(300) Professional and Technical Services**
 - EE Training/Development \$36,500.00 (027)

- **(500) Other Purchased Services**
 - Staff Travel \$7,200.00 (027)

- **(600) Supplies**
 - General Supplies \$3,000.00 (027)
 - Meeting and Workshops Meals/Refreshments \$11,500.00 (027)
 - Books/Periodicals \$300.00 (027)
 - Screencastify \$22,000.00 (027)
 - PAETEP/Edulink \$39,000.00 (027)

- **(800) Other Objects**
 - Act 93 Memberships \$21,500.00 (027)
 - Staff Development Dues and Fees \$1,500.00 (027)

Assistant Superintendent for Teaching, Learning and Assessment and Assistant Superintendent for Administration Budgets 2360 Series – Office of the Superintendent

- **(300) Professional and Technical Services**
 - EE Training/Development \$500.00 (027)
 - Act 93 for Assistant Superintendent for Teaching, Learning and Assessment \$1,050.00 (030)

- **(500) Other Purchased Services**
 - Assistant Superintendent for Administration Act 93 Training/Development \$1,050.00 (027)
 - Assistant Superintendents/mileage \$1,180.00 (027, 030)

- **(600) Supplies**
 - Elementary office supplies and resources \$1,600.00 (027)
 - Secondary office supplies and resources \$1,500.00 (030)
 - Survey Monkey \$300.00 (030)
 - Tech Supplies/Fees-Elementary \$300.00 (027)
 - Meeting Meals and Workshops \$70.00 (027)
 - Books/Periodicals \$175.00 (027)
 - Raptor District Wide (moved from maintenance budget) \$9,300.00 (027)

**Assistant Superintendent for Teaching, Learning and
Assessment and Assistant Superintendent for
Administration Budgets
2836 Series – Non-Instructional/Non-Certified Staff**

- **(300) Professional and Technical Services**
 - Non-certified Staff Training \$1,000.00 (027)

**Assistant Superintendent for Teaching, Learning and
Assessment and Assistant Superintendent for
Administration Budgets
Presentation
2023-2025**

2023-2024 Budget	\$519,099.00
2024-2025 Budget	\$821,772.00
Budget Increase	\$302,673.00
Percentage Increase	58.3%